

South Hadley Public Schools



July 1, 2023 ~ June 30, 2024

Fiscal Year 2024

Proposed Operating Budget

School Committee Members

Allison Schlachter, Chairperson

Eric Friesner, Vice Chairperson

Kyle Belanger Member

Danielle Cooke, Member

Lynda Pickbourn, Member

Junoon Giridhar, Student Representative

Interim Superintendent of Schools

Dr. Mark McLaughlin

March 23, 2023

Special thanks to:

District Administrative Team

Jennifer Voyik, Assistant Superintendent for Finance and Business Operations
Elizabeth Cooke, Director of Student Services
Amy Langdon, Assistant Director of Student Services
Elizabeth Wood, South Hadley High School Principal
Patrick Lemieux, South Hadley High School Assistant Principal
Christopher Fontaine, Michael E. Smith Middle School Principal
Annie Scanlan-Emigh, Michael E. Smith Middle School Assistant Principal
Cynthia Flynn, Mosier Elementary School Principal
David Gallagher, Mosier Elementary Assistant Principal
Carla Lussier, Plains Elementary School Principal
Matthew Hoagland, Director of Food Services and Transportation Coordinator
Steven Ziobrowski, Director of Technology
Eric Castonguay, Director of Physical Education, Health & Athletics
Mary Walsh, Director of Health Services

Business Office Team

Rebecca Odell, Administrative Assistant
Marisa O'Brien, Accounts Coordinator
Kelly McLaughlin, Payroll Coordinator

*...and to other administrators, staff, and
colleagues for their collaboration and insight.*

South Hadley Public Schools

FY24 Superintendent's Proposed Budget

Budget Overview



Executive Summary

The South Hadley Public Schools is proud to share with the community its proposed annual operating budget for fiscal year 2024. The proposed budget is aligned with the school district's and town's commitment to providing equitable, inclusive, and rigorous educational opportunities for South Hadley students. We believe in educating all students in the fullness of their needs as we strive to prepare them for participation in the global economy and for further education or careers equal to their aspirations and personal goals. The FY24 budget is focused on providing a physically and emotionally safe environment for teaching and learning, regionally competitive salaries for educators, and diverse and research based learning experiences for students even while the district contends with ongoing financial challenges brought about by a variety of cost increases, including increases in contractual services and special education. The FY24 budget reflects the need to rebuild staffing and programming in support of a revitalized post-COVID educational experience for all South Hadley students. Toward that end, this budget has been constructed parallel to a grants transition plan that leverages ESSER and ARPA grant monies which will serve to supplement the district budget to help in this rebuilding initiative.

For FY24, the School Committee has proposed a \$ 24,526,460 local general fund budget representing a 3.81% increase from FY2023.

FISCAL YEAR 2024 BUDGET CONTEXT AND OVERVIEW

STUDENT ENROLLMENT BY GRADE LEVEL (2018-2023)

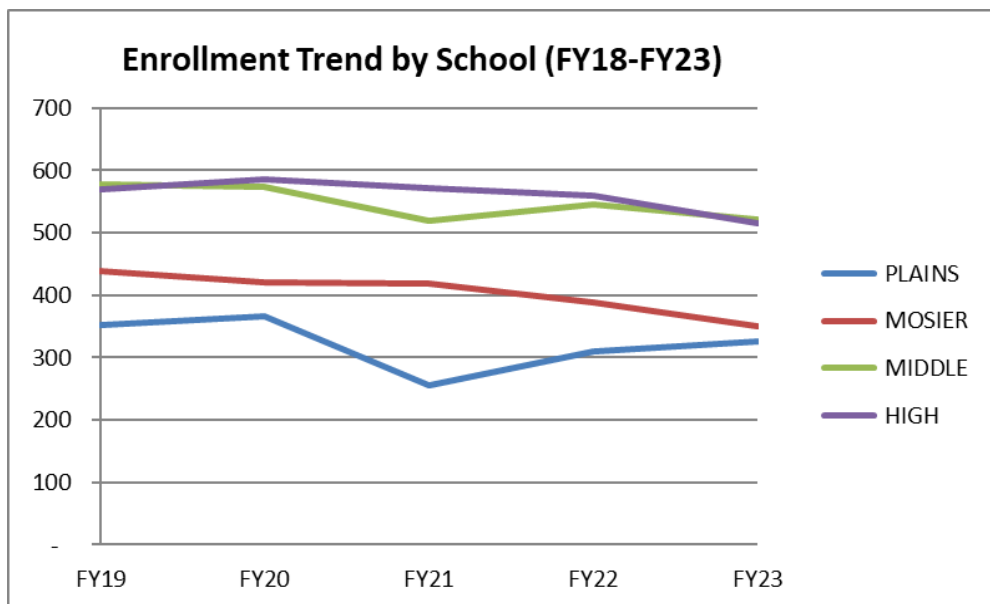
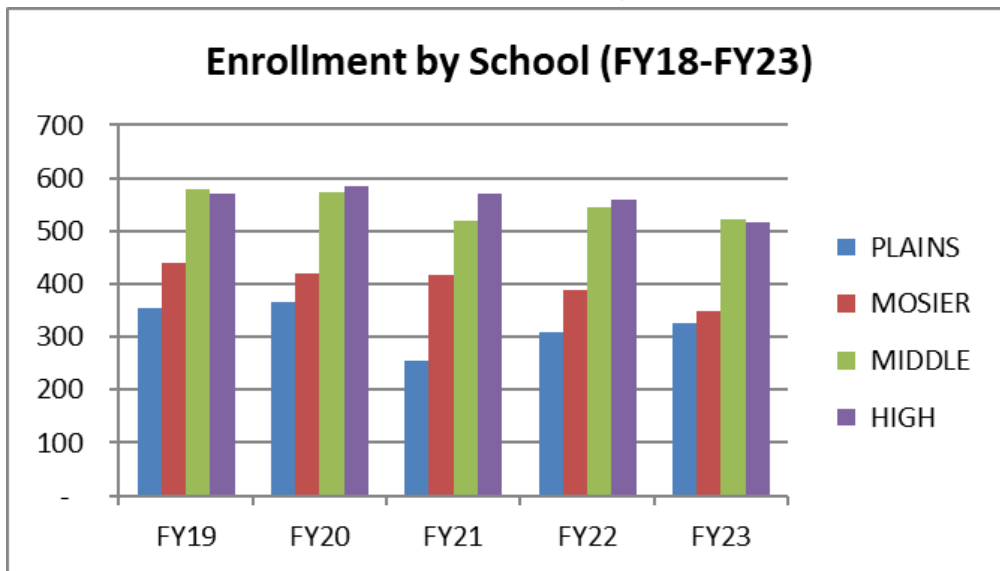
Student enrollment is one of the most important financial drivers for the district's operating budget. In 2023, the district's average per pupil foundation budget was \$13,064 based on the State's Chapter 70 funding formula. Despite increasing fiscal constraints, the district has continued to prioritize academic programs and services to students. The total enrollment for FY23 is currently at 1,713 students, which is a decrease over FY22. The decrease in student enrollment comes at a time of increasing accountability, regulation, and associated costs that offset any potential savings that might be realized as a result of declining student enrollment. In addition, despite the decrease in enrollment numbers we have seen a significant increase in the needs of our students both academically and emotionally. We continue to reevaluate programming in the South Hadley public schools and to address the need for change in academics, rigor, contemporary best practices, resources, social emotional support and the needs of the whole child in an effort to reverse declines in enrollment by students choosing other options (choice, charter, private) This budget recognizes a nexus between declining enrollment and district services and seeks to address the former by improving the latter.

SOUTH HADLEY PUBLIC SCHOOLS ENROLLMENT BY GRADE

2022-23	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	74	106	145													325
Mosier				99	112	139										350
Middle							130	144	110	138						522
High											112	139	131	127	7	516
District																1713
2021-22	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	81	135	94													310
Mosier				109	151	128										388
Middle							153	128	139	125						545
High											144	134	132	141	9	551
District																1803
2020-21	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	63	81	111													255
Mosier				148	127	143										418
Middle							124	125	123	147						519
High											140	141	135	146	9	571
District																1,763
2019-20	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	73	126	153													352
Mosier				138	148	133										419
Middle							137	130	150	144						561
High											138	139	145	137	9	568
District																1,900
2018-19	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded	TOTAL
Plains	69	144	139													352
Mosier				155	136	143										434
Middle							133	153	139	146						571
High											139	146	142	124	6	557
District																1,914

Enrollment as of March 23, 2023

Enrollment as of March 1, 2023



SOUTH HADLEY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET

FY24

FY24 SUPT PROPOSED BUDGET	\$24,526,460
FY23 TOWN APPROPRIATION	\$23,626,460
REQUESTED INCREASE	\$900,000
REQUESTED PERCENT INCREASE	3.81%

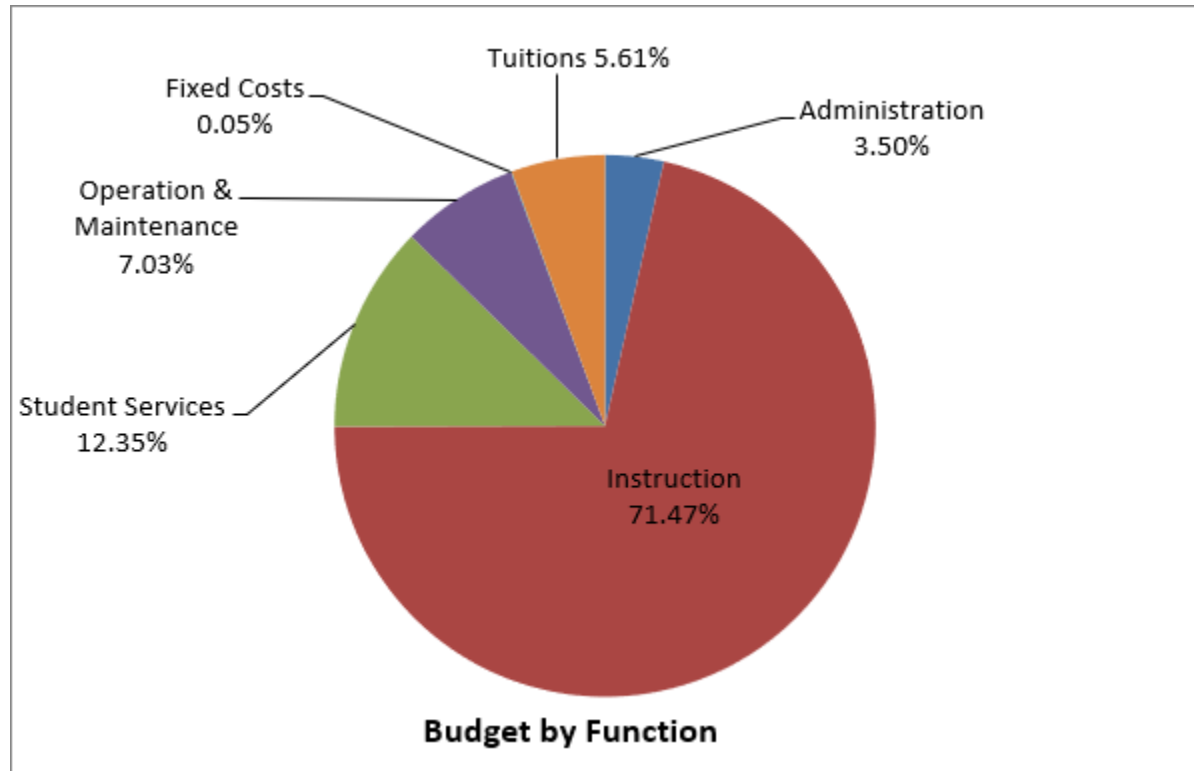
South Hadley Public Schools

Budget Highlights

The Superintendent's FY24 proposed budget includes the following:

- ☐ Regionally competitive salary increases for all unit employees
- ☐ Support for the continued viability of the Career, Technical, and Engineer program (CTE) at the high school
- ☐ Updated technology software/hardware and social media platforms throughout the district
- ☐ Support for the variety of students' needs and interests by providing accelerated classes (AP) and/or career and readiness programs
- ☐ The maintenance of District Health Services supports
- ☐ Updated diagnostic and assessment assessment tools in Reading and Math
- ☐ On-going supports for students' social emotional health and well being, critically important to students' overall success in school
- ☐ Custodial supports to enhance building safety and security
- ☐ Funding for teachers, special education personnel, mental health support, health services

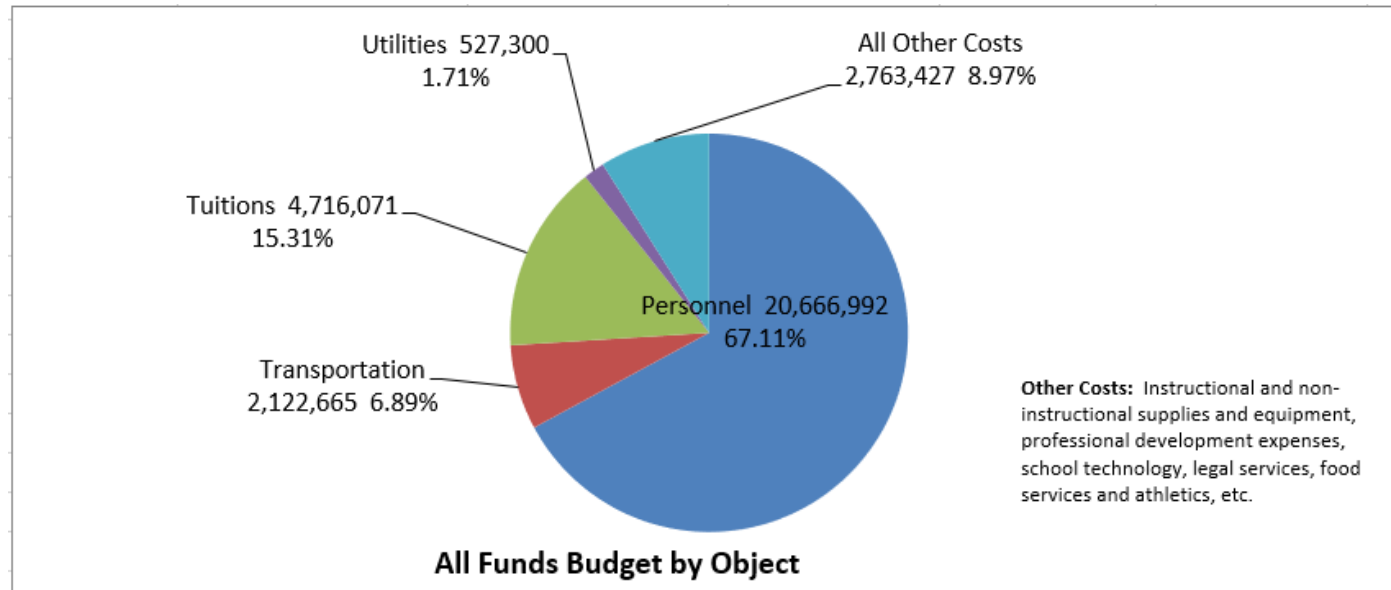
South Hadley Public Schools Total Budget by Function



FY2024 Total Budget by Function					
	FY22	FY23	FY24 Proposed	Difference	Percentage
Administration	878,990.79	950,795.47	857,367.00	(93,428)	3.50%
Instruction	16,155,916.43	16,907,708.85	17,528,495.00	620,786	71.47%
Student Services	2,593,921.23	2,899,565.43	3,029,121.00	129,556	12.35%
Operation & Maintenance	1,612,996.10	1,713,711.17	1,723,365.00	9,654	7.03%
Fixed Costs	11,748.44	12,033.09	13,050.00	1,017	0.05%
Tuitions	1,222,887.00	1,142,645.99	1,375,062.00	232,416	5.61%
Total	22,476,460	23,626,460	24,526,460	900,000	100%

South Hadley Public Schools Summary of All Funds

Summary of All Funds - Projected FY2024							
	Local Appropriation	School Choice	Circuit Breaker	Food Services	Athletics	Grants	Total
Personnel	17,857,142	1,271,422		442,356	50,000	1,046,072	20,666,992
Transportation	2,056,665				66,000		2,122,665
Tuitions	1,862,717		2,240,645			612,709	4,716,071
Utilities	527,300						527,300
All Other Costs	2,222,636			419,638	48,480	72,673	2,763,427
Totals	\$ 24,526,460	\$ 1,271,422	\$ 2,240,645	\$ 861,994	\$ 164,480	\$ 1,731,454	\$ 30,796,455



South Hadley Public Schools

Budget History

Town Appropriation History						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Proposed
Appropriation	21,251,924	21,526,462	21,976,460	22,476,460	23,626,460	24,526,460
Annual Total	21,251,924	21,526,462	21,976,460	22,476,460	23,626,460	24,526,460
Difference from Prior Yr	474,595	274,538	449,998	500,000	1,150,000	900,000
% Change	2.28%	1.29%	2.09%	2.28%	5.12%	3.81%
Avg % Change						2.81%

Notes:

Budgets do not include any appropriations for special articles;
Includes only monies appropriated to the school department.

South Hadley Public Schools

FY24 Superintendent's

Proposed Budget

Line Item Budget



South Hadley Public Schools

School Choice Budget FY24

Teacher Salaries	FY20	FY21	FY22	FY23	FY24		
High School	236,663	95,763	423,745	436,289	483,727	13146310	230005
Middle School	271,404	101,855	193,411	242,058	177,457	14146310	230005
Mosier	297,155	124,909	273,513	371,358	403,476	15146310	230005
Plains	313,635	88,337	153,945	181,279	206,762	17146310	230005
Total School Choice Budget	1,118,857	410,864	1,044,614	1,230,984	1,271,422		

South Hadley Public Schools
Special Education Circuit Breaker Budget

Circuit Breaker Budget FY24

Out of District Tuition	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Budget		
In State Tuition	-	-	-			312CB900	910034
Out of State Tuition	-	-	-			312CB900	920034
Non Public Tuition	767,979	418,306	704,140	834,625	1,940,645	312CB900	930034
Collaborative Tuition	-	-	-		300,000	312CB900	940034
Special Ed Transportation	-	-	-				
Total Circuit Breaker Budget	767,979	418,306	704,140	834,625	2,240,645		

South Hadley Public Schools

FY24 Proposed Budget Variances of +/- 5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUDGET	FY24 PROPOSED	CHANGE	NOTES
13199319-230005	H.S.-TEACHERS	2,257,316.00	2,545,369.00	288,053.00	salary increases and step-ups
33130419-232013	HS:THERAPY ASSTS	147,804.00	343,720.00	195,916.00	salary increases and step-ups
32292899-910034	SPED:PUBLIC SCHOOL TUITION	60,024.00	222,788.00	162,764.00	increased number of students attending a public school out of South Hadley
22292899-910034	VOC:TUITION-PUBLIC SCHOOLS	430,000.00	550,000.00	120,000.00	Increased student request to attend Smith Vocational School for FY24
37130419-232013	PLA:ETA'S	103,602.00	218,610.00	115,008.00	salary increases and step-ups
35109319-230005	SPED:MOS-SPECIALISTS	433,279.00	536,772.00	103,493.00	salary increases and step-ups
15104339-220001	MOS-PRINCIPAL	111,487.00	211,996.00	100,509.00	2nd Adjustment Counselor's Salary switched to Asst. Principal during FY23
17104339-220001	PLA-PRINCIPAL	115,597.00	210,585.00	94,988.00	Asst Principal/Pre-K Coordinator position added for FY24
17183429-320006	PLA:NURSING-NURSE	75,616.00	153,655.00	78,039.00	Additional nurse needed per IEP
12185109-445013	SYS:TECH DIRECTOR	-	77,595.00	77,595.00	Switched Director of Technologies Salary from Technician act number to Directors act number
12485539-245048	SYS WIDE:INSTR.SOFTWARE	8,500.00	83,500.00	75,000.00	Implementation of iReady throughout the district
34109319-230005	SPED:MID-SPECIALISTS	662,523.00	733,000.00	70,477.00	salary increases and step-ups
22289759-330032	VOC-PUBIL TRANSP	93,000.00	160,000.00	67,000.00	Increased number of students requesting transportation to vocational schools
32292899-920034	SPED:PRIVATE O/S SCHOOL TUITIO	201,821.00	266,000.00	64,179.00	Increased number of students attending an out of state school
34130419-232013	MID:ETA	169,194.00	224,980.00	55,786.00	salary increases and step-ups
37199419-230003	SPED:PLAINS-PARAPROFESSIONALS	338,205.00	390,843.00	52,638.00	salary increases and step-ups
35130419-232013	MOS-ETA'S	60,986.00	111,966.00	50,980.00	salary increases and step-ups
15199319-230005	MOS-TEACHER	1,119,264.00	1,167,199.00	47,935.00	salary increases and step-ups
37299689-232034	SPED:PLA-THERAPEUTIC CONTR.SVC	18,700.00	60,000.00	41,300.00	increased need per IEP
12289759-330032	REGULAR ED TRANSP.	714,357.00	750,075.00	35,718.00	5% increase accounted for
17102319-230005	PLA:KINDERGARTEN-TEACHER	516,590.00	540,241.00	23,651.00	salary increases and step-ups
34199419-230003	SPED:MID-PARAPROFESSIONALS	290,686.00	313,147.00	22,461.00	salary increases and step-ups
14104399-220002	MID-CLERICAL SALARY	106,381.00	127,535.00	21,154.00	salary increases and step-ups
13420519-230042	HS:TECH ED/IA INSTR.SUPPLIES	2,000.00	20,000.00	18,000.00	salary increases and step-ups
13180319-270005	HS:GUIDANCE-TEACHER	251,926.00	266,003.00	14,077.00	salary increases and step-ups

FY24 Proposed Budget Variances of +/- 5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUDGET	FY24 PROPOSED	CHANGE	NOTES
32199739-210002	SPED-CLERICAL	96,126.00	109,450.00	13,324.00	salary increases and step-ups
17102419-230003	PLA:KINDERGARTEN-PARAPROFESS.	150,514.00	163,557.00	13,043.00	salary increases and step-ups
35299689-232034	SPED:MOS-THERAPEUTIC CONTR.SVC	17,912.00	30,000.00	12,088.00	increased need per IEP
15104399-220002	MOS-CLERICAL	64,776.00	76,297.00	11,521.00	salary increases and step-ups
15181419-250003	MOS:LIBRARY-PARAPROF	13,108.00	23,592.00	10,484.00	salary increases and step-ups
11199429-120013	CENTRAL-OTHER SUPPORT STAFF	334,463.00	344,539.00	10,076.00	salary increases and step-ups
13199419-230003	HS-PARAPROFESSIONAL	18,760.00	28,718.00	9,958.00	salary increases and step-ups
13104399-220002	HS-OFFICE CLERICAL SALARY	84,446.00	94,281.00	9,835.00	salary increases and step-ups
33180419-270005	SPED:HS-ADJUSTMENT COUNSELOR	204,890.00	214,574.00	9,684.00	salary increases and step-ups
13104339-220001	HS-PRINCIPAL SALARY	221,713.00	231,378.00	9,665.00	salary increases and step-ups
35230679-230034	SPED:MOS-PROF.TECH SERVICES	1,673.00	10,550.00	8,877.00	increased need per IEP
35199319-232005	SPED:MOS-THERAPISTS	180,384.00	189,179.00	8,795.00	salary increases and step-ups
34299689-232034	SPED:MID-THERAPEUTIC CONTR.SVC	21,897.00	30,000.00	8,103.00	increased need per IEP
34180419-270005	SPED:MID-ADJUSTMENT COUNSELOR	143,228.00	151,095.00	7,867.00	salary increases and step-ups
14181319-250005	MID:LIBRARY-TEACHER	80,335.00	88,010.00	7,675.00	salary increases and step-ups
17288859-413071	PLA:MNTCE-ELECTRIC	68,000.00	75,000.00	7,000.00	historical cost accounted for increase
12143319-230005	SALARY-TEACHER	247,165.00	254,139.00	6,974.00	salary increases and step-ups
13180399-270002	HS:GUIDANCE-CLERICAL	45,287.00	50,683.00	5,396.00	salary increases and step-ups
13184329-351007	ATHLETIC DIRECTOR	92,998.00	98,171.00	5,173.00	salary increases and step-ups
12299729-235034	SYS WIDE-PROF.DEVELOPMENT SVC	20,000.00	15,000.00	(5,000.00)	Decrease based on projected professional development schedule for FY24
13709729-235095	HS:PD OTHER EXP	21,000.00	15,000.00	(6,000.00)	Decrease based on historical expenditures and the ability to use Title IIA specifically for PD
37109319-230005	SPED:PLA-SPECIALISTS	643,767.00	636,246.00	(7,521.00)	LOA for FY24, replaced with an employee on a lower step.
14288859-413071	MID:MNTCE-ELECTRICITY	85,000.00	77,000.00	(8,000.00)	historical cost accounted for decrease
15485539-245048	MOS:INSTR.SOFTWARE	8,000.00	-	(8,000.00)	Elimination of Lexia software and change to iReady district-wide
33199419-230003	SPED:HS-PARAPROFESSIONAL	175,767.00	167,453.00	(8,314.00)	increased need for ETA's decreased the number of paraprofessionals needed

FY24 Proposed Budget Variances of +/- 5,000

ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUDGET	FY24 PROPOSED	CHANGE	NOTES
17485539-245048	PLA:INSTR.SOFTWARE	9,500.00	500.00	(9,000.00)	Elimination of Lexia software and change to iReady district-wide
13199349-230011	HS-SUBSTITUTE TEACHER	50,000.00	40,000.00	(10,000.00)	historical cost accounted for decrease
12199389-230005	SYS WIDE-SICK BUY BACK	30,000.00	20,000.00	(10,000.00)	Decreased number of employees eligible for sick buy back
17199419-230003	PLAINS:ELEM.PARAPROF	23,629.00	13,107.00	(10,522.00)	increased need for ETA's decreased the number of paraprofessionals needed
17109319-230005	PLA:SPECIALISTS	144,662.00	133,494.00	(11,168.00)	Resignation and replacement at a lower step
13183429-320006	HS:NURSING-NURSE	70,759.00	54,907.00	(15,852.00)	Resignation and replacement at a lower step
37180419-270005	SPED:PLA-ADJ COUNSELOR	87,245.00	70,152.00	(17,093.00)	Retirement and replacement at a lower step
34199319-232005	SPED:MID-THERAPISTS	110,910.00	86,633.00	(24,277.00)	Resignation and replacement at a lower step
33230679-230034	SPED:HS-PROF.TECH SERVICE	56,781.00	22,700.00	(34,081.00)	Decrease in student need per IEP for FY24
37199319-232005	SPED:PLA-THERAPISTS	323,230.00	286,699.00	(36,531.00)	Shifting of FTEs to another school
15109319-230005	MOS:SPECIALISTS	253,008.00	210,808.00	(42,200.00)	Specialist position shift to another school based on student need.
32289769-330032	SPED:SYS WIDE-PUBLIC TRANSPORT	958,689.00	914,085.00	(44,604.00)	\$300,000 of transportation being paid for with Circuit Breaker for FY24
13292779-230023	HIGH:LPVEC PROGRAM	550,000.00	505,000.00	(45,000.00)	Decrease in the number of students applying for CTEC in FY24
33299689-232034	SPED:HS-THERAPEUTIC CONTR.SVC	111,328.00	65,000.00	(46,328.00)	Decrease in student need per IEP for FY24
14199319-230005	MIDDLE-TEACHER	2,157,480.00	2,094,457.00	(63,023.00)	Resignations of higher paid employees off set salary increases and step-ups.
17199319-230005	PLAINS:ELEM TEACHERS	474,993.00	410,956.00	(64,037.00)	One less 1st grade classroom for FY24
35180419-270005	SPED:MOS-ADJUSTMENT COUNSELOR	144,993.00	78,958.00	(66,035.00)	2nd Adjustment Counselor's Salary switched to Asst. Principal during FY23
12185429-445013	DIST.WIDE-NETWORK TECHNICIAN	216,501.00	142,799.00	(73,702.00)	Switched Director of Technologies Salary from Technician act number to Directors act number
11199339-120001	CENTRAL-ADMINISTRATORS	426,162.00	322,377.00	(103,785.00)	Curriculum and Grant Director removed from budget to give room for an Asst. Principal/Pre-K Coordinator at Plains School
35199419-230003	SPED:MOS-PARAPROFESSIONALS	401,755.00	286,971.00	(114,784.00)	increased need for ETA's decreased the number of paraprofessionals needed
33130319-230005	SPED:HS-TEACHER	941,536.00	821,594.00	(119,942.00)	adjustment of positions to regular education
32292899-930034	SPED-NON PUBLIC TUITION	579,606.00	336,274.00	(243,332.00)	Tuition moved to Circuit Breaker for FY24

South Hadley Public Schools Superintendent's Proposed Budget FY24

Staffing Information



South Hadley Public Schools

FY24 Personnel Changes–District

Changes made for FY24 (Local Budget):

Positions	Location	FTE
Decrease of Curriculum/Grants Director	District	(1.0)
Increase of Assistant Principal/Pre-K Coordinator	Plains	1.0
Decrease of 1st Grade Teacher	Plains	(1.0)
Increase ETA	High	7.0
Increase ETA	Middle	1.0
Increase ETA	Mosier	1.0
Increase ETA	Plains	3.6
Decrease Paraprofessional	High	(6.0)
Decrease Paraprofessional	Middle	(1.0)
Decrease Paraprofessional	Mosier	(8.0)
Increase Paraprofessional	Plains	1.0
Decrease of Special Education Teacher	Middle	(0.6)
Increase of Special Education Teacher	Mosier	1.0
	FTE Change FY24	(2.0)

Changes made for FY24 (Grant Funded):

Positions	Location	FTE
Increase General Education Teachers	Middle	3.0
Increase of Career and Tech Education Teachers	High	2.0
Increase of Education Team Leaders (ETL)	District	2.0
Addition of Mental Health Coordinator	District	1.0
Addition of Assistant Director of Student Services	District	1.0
Addition of Float Nurse	District	1.0
Addition of C.N.A.	District	1.0
Addition of Custodian	High	1.0
Addition of Custodian	Plains	1.0
	FTE Change FY24	13.0

Athletic Coaches – FY24 Proposed Budget

<u>POSITION</u>	<u>STIPEND</u>
BasebJV	3,035
BasebV	4,933
BsktbJVBoy	3,035
BsktbJVGirl	3,035
BsktbVarBoy	4,110
BsktbVarGirl	4,933
CheerVarFall	3,035
CheerVarWinter	3,035
FieldHkyJV	2,759
FieldHkyVar	4,933
FootbAsst	3,604
FootbAsst	3,604
FootbJV	3,604
FootbVar	5,881
GolfVar	2,588
HkyAsst	3,035
HkyVar	4,933
Indoor Track Assistant Boys	2,759
Indoor Track Assistant Girl	3,035
IndrTrackBoy	4,484
IndrTrackGirl	4,933
Lacrosse Assistant Boys	2,759
Lacrosse Assistant Girls	2,529
LacJVBoy	3,035
LacJVGirl	2,759
LacVarBoy	4,933
LacVarGirl	4,484
Outdoor Track Assistant Boys	2,759
Outdoor Track Assistant Girl	3,035
Outdoor Track Varsity Boys	4,110
Outdoor Track Varsity Girls	4,933
SoccerJVBoy	2,529
SoccerJVGirl	2,759
SoccerVarBoy	4,933
SoccerVarGirl	4,484
SoftbJV	2,759
SoftbVar	4,933
SwimVar	4,484
Swim Assistant	2,759
TennisBoy	3,035
TennisGirl	3,035
VolybJV	2,529
VolybVar	4,933
	157,800

Co-Curricular Stipends – FY24 Proposed Budget

<u>POSITION</u>	<u>STIPEND</u>	<u>LOCATION</u>
Athletic Director	20,400	High
Academic Awards Coord. (Scholarships)	2,846	High
Art Club Advisor	760	High
Band - Director	6,261	High
Band - Asst. Director	3,622	High
Band - Varsity Jazz Director	3,035	High
Band - JV Jazz Director	2,277	High
Band - Fall Percussion	3,416	High
Band - Indoor Percussion (winter)	1,708	High
Band - Indoor Guard Director	1,708	High
Band - Summer Director - CANCELLED FOF	2,212	High
Best Buddies Advisor (50%)	1,517	High
Best Buddies Advisor (50%)	1,517	High
Chorus Director	4,173	High
Class Co-Advisors - 9 (50%)	1,043	High
Class Co-Advisors - 9 (50%)	1,043	High
Class Advisor - 10 (50%)	1,043	High
Class Advisor - 10 (50%)	1,043	High
Class Co-Advisor - 11 (50%)	1,517	High
Class Co-Advisor - 11 (50%)	1,517	High
Class Co-Advisor - 12 (50%)	1,517	High
Class Co-Advisor - 12 (50%)	1,517	High
Culture Club Advisor	603	High
Culture Club Advisor	603	High
Debate Team - NEW ADVISOR	2,070	High
Harlequins Director (Drama)	5,122	High
Gay Straight Alliance	1,207	High
Environmental Club	1,329	High
Improvisation Club Advisor	2,277	High
Leo Club Advisor	1,138	High
Math Team	1,138	High
Nat'l Honor Society Adv	1,121	High
Nat'l Honor Society Adv	1,233	High
Peer Leaders Adv	863	High
Ski Club Advisor	1,101	High
Spotlight Advisor (newspaper)	1,707	High
Student Accountant - HS	6,830	High
Student Council Advisor	3,035	High

<u>POSITION</u>	<u>STIPEND</u>	<u>LOCATION</u>
Year Book Advisor	6,071	High
Marching Band Music Arranger	916	High
Marching Band Drill Designer	1,479	High
Marching Band Fall Guard Advisor	1,479	High
Marching Band Percussion Arranger	1,479	High
Band Director	3,985	Middle
Cape Cod Capers - Director	2,656	Middle
Cape Cod Capers - Asst. Director	1,518	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Cape Cod Capers - Teachers	760	Middle
Chorus Director	3,604	Middle
Bells Choir Director	2,846	Middle
Drama Club Dir (50%)	2,086	Middle
Drama Club Dir (50%)	2,086	Middle
Jazz Director	3,225	Middle
National Jr. Honor Society	2,466	Middle
Student Accountant	5,122	Middle
Student Council Co-Advisor (50%)	690	Middle
Student Council Co-Advisor (50%)	690	Middle
Unified Arts Team Leader	2,277	Middle
Washington DC - Director	2,656	Middle
Washington DC - Asst. Director	1,518	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Washington DC - Teachers	760	Middle
Year Book Advisor	2,087	Middle
After School Math Club Teacher	811	Mosier
After School Technology Teacher	811	Mosier
After School Art Club Teacher	811	Mosier
After School Technology Teacher	811	Mosier
Elementary Chorus Director	1,707	Mosier
	<u>67,286</u>	

Grant/Revolving Funded Positions - Projected FY24

<u>School</u>	<u>Grant</u>	<u>Grant Source</u>	<u>Position</u>	<u>Teacher FTE's</u>	<u>Para FTE's</u>
High	School Choice	State	Teacher	7.00	
	ESSER III	Federal	Teacher	2.00	
	ESSER III	Federal	Custodian	1.00	
Middle	School Choice	State	Teacher	3.30	
	ESSER III	Federal	Teacher	3.00	
	Title I	Federal	Teacher	0.40	
Mosier	School Choice	State	Teacher	4.50	
	Title I	Federal	Teacher	1.20	
Plains	School Choice	State	Teacher	3.30	
	Title I	Federal	Teacher	0.90	
	EC Allocation	Federal	Teacher	0.43	
	EC Partnership	Federal	Teacher	0.42	
	ESSER III	Federal	Custodian	1.00	
District	Title IIA	Federal	Dir. of Curriculum	0.10	
	Drug Free Communities	Federal	Teacher	1.00	
	ESSER III	Federal	C.N.A	1.00	
	ESSER III	Federal	Nurse	1.00	
	ESSER III	Federal	Asst. Dir of Special Ed	1.00	
	ESSER III	Federal	ETLs	2.00	
	ESSER III	Federal	Mental Health Coord	1.00	
Totals FTE's				35.55	0.00

<u>Total by Fund Source:</u>	
Federal Grants	17.45
State Grants	0.00
School Choice	<u>18.10</u>
Total	35.55

NOTE: List does not include personnel working in our schools who are not paid by the School Dept.

South Hadley Public Schools FY24 Superintendent's Proposed Budget

Expense Detail Information

- Athletics
- Facilities and Maintenance
- Tuitions (Special Education and Vocational)

South Hadley Public Schools

Athletics



FY24 Athletic Budget

Anticipated Income

Description	Amount	
Local Budget		250,865
User Fees	105,400	
Gate Receipts	34,000	
Revolving Fund Total		139,400
Total Revenue:		390,265

Anticipated Expenses

Accounts/Expense	Local Budget	Revolving Fund	
Coaches	157,800		Revised Totals
Athletic Trainer		50,000	157,800
Game Support		9,480	50,000
EMT/Police	9,085	9,000	9,480
Equipment Repairs	3,700	-	18,085
Officials	8,080	30,000	3,700
Transportation	24,000	66,000	38,080
Supplies	11,500		90,000
Trainer Supplies			11,500
Uniforms	8,000		-
Equipment			8,000
Other Expenses	12,100		12,100
Contracted Services	16,600		16,600
Totals:	250,865	164,480	415,345

FY24 Projected Athletic Revenues

Gate Receipts

Sport	# of games	avg	est income
Reg. Season Football	5	2,000	10,000
Turkey Day Football	0	2,400	-
Boys Soccer	4	400	1,600
Girls Soccer	4	350	1,400
Field Hockey	4	250	1,000
Boys Basketball	10	800	8,000
Girls Basketball	10	600	6,000
Wrestling	0	-	-
Boys Lacrosse	1	400	400
Girls Lacrosse	1	350	350
Ice Hockey	9	250	2,250
Home district games	2	1,500	3,000
Total			34,000

User Fees

Season	
Fall	33,850
Winter	31,550
Spring	35,000
Total	100,400

Season	Waivers	#
Fall	2,000	20
Winter	2,500	25
Spring	2,500	25
Total	7,000	70

Season	Total
Fall	31,850
Winter	29,050
Spring	32,500
Total	93,400

Fall	#	fee		Winter				Spring			
volleyball	25	175	\$ 4,375	b v/jv bball	25	175	\$ 4,375	b lacrosse	35	175	\$ 6,125
golf	12	175	\$ 2,100	g v/jv bball	25	175	\$ 4,375	g lacrosse	30	175	\$ 5,250
football	40	225	\$ 9,000	swimming	25	175	\$ 4,375	b tennis	10	175	\$ 1,750
field hockey	18	175	\$ 3,150	wrestling	9	175	\$ 1,575	g tennis	15	175	\$ 2,625
cross country	10	175	\$ 1,750	cheering	12	175	\$ 2,100	softball	25	175	\$ 4,375
girls soccer	35	175	\$ 6,125	ice hcky	15	400	\$ 6,000	v/jv baseball	40	175	\$ 7,000
boys soccer	30	175	\$ 5,250	indoor trk	50	175	\$ 8,750	b track	20	175	\$ 3,500
cheerleading	12	175	\$ 2,100					g track	25	175	\$ 4,375
Total	182		\$ 33,850		161		\$ 31,550		200		\$ 35,000

Ice Hockey Coop Fees	# part.	Total
Holyoke	2	\$ 2,000
Granby	3	\$ 3,000
Total	5	\$5,000

Athletic Revolving Fund Balance

<u>Year</u>	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net</u>	<u>Ending Balance</u>	<u>Encumbr.</u>	<u>Available Balance</u>
FY05	37,624	86,974	109,654	(22,680)	14,944	941	14,003
FY06	14,943	97,879	99,815	(1,936)	13,007	1,016	11,991
FY07	13,007	104,024	102,346	1,678	14,685	1,858	12,827
FY08	14,685	97,682	84,367	13,314	27,999	7,451	20,549
FY09	27,999	96,738	110,741	(14,003)	13,996	-	13,996
FY10	13,996	95,526	110,336	(14,810)	(814)	1,719	(2,533)
FY11	(814)	99,012	97,120	1,892	1,078	1,000	78
FY12	1,078	117,284	114,632	2,652	3,730	1,753	1,977
FY13	3,730	108,465	113,398	(4,933)	(1,203)	0	(1,203)
FY14	(1,203)	106,760	103,821	2,939	1,736	0	1,736
FY15	1,736	90,992	93,907	(2,915)	(1,178)	0	(1,178)
FY16	(1,178)	95,932	82,693	13,238	12,060	0	12,060
FY17	12,060	93,197	101,197	(8,000)	4,061	0	4,061
FY18	4,061	98,962	99,000	(38)	4,023	0	4,023
FY19	4,023	83,506	87,464	(3,957)	66		66
FY20	66	60,452	54,423	6,028	6,094		6,094
FY21	6,094	61,644	30,481	31,163	37,256		37,256
FY22	37,256	94,860	99,965	(5,105)	32,150		32,150

Notes:

School Committee approved use of \$6,540 of carryover balance in FY09.

School Committee budget covered an additional \$13,287 above budget due to shortfall in FY11.

Two FY15 checks of \$4,218.05 were deposited in FY16; thus, FY15 end balance shows a cash deficit.

South Hadley Public Schools

Facilities and Maintenance



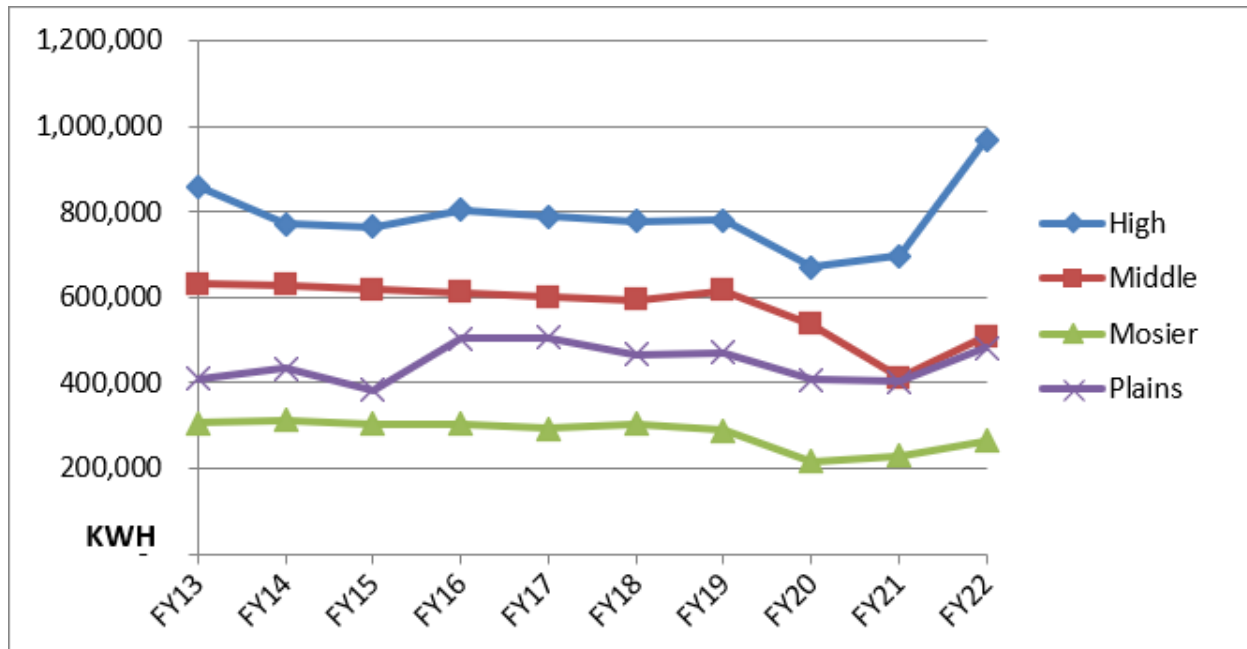
Historical Electrical Consumption (kwh)

<u>Year</u>	<u>High</u>	<u>Middle</u>	<u>Mosier</u>	<u>Plains</u>
FY09	1,006,618	799,980	374,370	445,060
FY10	1,030,020	762,131	373,370	445,630
FY11	985,609	691,139	377,300	465,350
FY12	892,993	676,670	371,730	390,260
FY13	859,934	631,439	305,820	409,650
FY14	771,499	629,123	313,080	432,918
FY15	764,955	618,584	305,114	383,150
FY16	805,001	611,552	304,914	504,595
FY17	787,986	600,110	294,278	506,949
FY18	778,802	593,537	304,035	467,274
FY19	780,326	616,398	289,996	470,450
FY20	670,007	535,856	215,773	406,929
FY21	697,337	412,332	229,200	404,077
FY22	969,582	509,126	264,462	482,622

Notes:

Plains, Middle and Mosier bills include rental of outside lights.

Since FY16, Plains electrical usage increased substantially as projected due to moving into the brand new building which is fully air-conditioned.



Historical Oil/Gas Consumption

<u>Year</u>	<u>High Oil</u>	<u>High Gas</u>	<u>High Oil Equiv</u>	<u>Middle Oil</u>	<u>Middle Gas</u>	<u>Middle Oil Equiv</u>	<u>Mosier Gas</u>	<u>Plains Gas</u>
FY12		48,399	35,072		33,148	24,020	16,043	14,804
FY13		73,238	53,071		41,282	29,914	19,330	19,242
FY14		73,765	53,453		47,669	34,543	25,286	24,211
FY15		71,519	51,825		43,137	31,259	26,870	21,626
FY16		74,373	53,894		32,610	23,631	22,963	21,350
FY17		68,910	49,935		42,309	30,659	24,065	21,451
FY18		78,470	56,862		44,284	32,089.86	29,793	23,752
FY19		85,963	62,292		41,730	30,239.13	25,477	23,251
FY20		71,582	51,871.01		53,300	38,623.19	19,125	25,969
FY21		93,770	67,949.28		48,615	35,228.26	21,140	22,633
FY22		127,210	92,181.16		4,884	3,539.13	26,376	24,967
5 yr avg consumption (oil equiv):			66,231.16			27,943.91		
5 yr avg consumption (gas only):			78,836.28			39,360.75	23,315.24	22,114.18

Notes:

Numbers for oil represent gallons delivered; for the last few years, gas was used predominantly, oil was occasionally used for testing.

South Hadley Public Schools

Tuitions



		FY20	FY21	FY22	FY23	FY24	FY22	
	Grade	Budgeted	Budgeted	Projected	Projected	Projected	Tuition	BUDGET
TUITION:	9	5	4	6	18	8		
	10	5	5	4	4	15		
	11	5	6	8	6	4		
	12	6	6	6	5	6		
		21	21	24	33	33	15,303	504,999
BUSING:	cost of busing using est. FY22 rates (2.79% increase per contract)							66,541
	Total Proposed FY22 Budget							571,540
	FY21 Budget							419,373
	Increase/(Decrease)							152,167

<u>School</u>	<u>Grade</u>	<u>FY21 Budgeted</u>	<u>FY22 Budgeted</u>	<u>FY23 Budgeted</u>	<u>FY24 Projected</u>	<u>Estimated Tuition</u>	<u>BUDGET</u>
Pathfinder	9	0	2	2	0		
	10	2	1	1	2		
	11	1	0	0	0		
	12	0	0	0	0		
		3	3	3	2	18,679	37,358
Smith	9	5	3	8	6		
	10	2	8	4	8		
	11	1	1	7	4		
	12	3	1	1	7		
		11	13	20	25	18,679	466,975
Westfield	9		2	2	0		
	10	1	0	0	0		
	11		1	1	1		
	12		0	0	1		
		1	3	3	2	26,193	52,386
TOTAL VOCATIONAL TUITION BUDGET:							556,719

Special Education Tuition History

	<u>Local *</u>	<u>94-142 Grant</u>	<u>CB</u>	<u>Total</u>
FY14 Actual	408,175	545,542	354,306	1,308,023
FY15 Actual	230,163	574,260	558,068	1,362,491
FY16 Actual	165,233	556,010	450,769	1,172,012
FY17 Actual	513,684	568,812	567,539	1,650,035
FY18 Actual	554,156	475,073	463,167	1,492,396
FY19 Actual	428,205	645,133	633,073	1,706,411
FY20 Actual	532,794	592,963	767,979	1,893,736
FY21 Actual	1,121,466	609,228	418,306	2,149,000
FY22 Actual	1,222,887	599,950	746,260	2,569,097
FY23 Actual	1,341,451	609,818	815,741	2,767,010
FY24 Proposed	806,788	612,709	1,740,530	3,160,027

* Actual expense is based on payments in the year they are made.

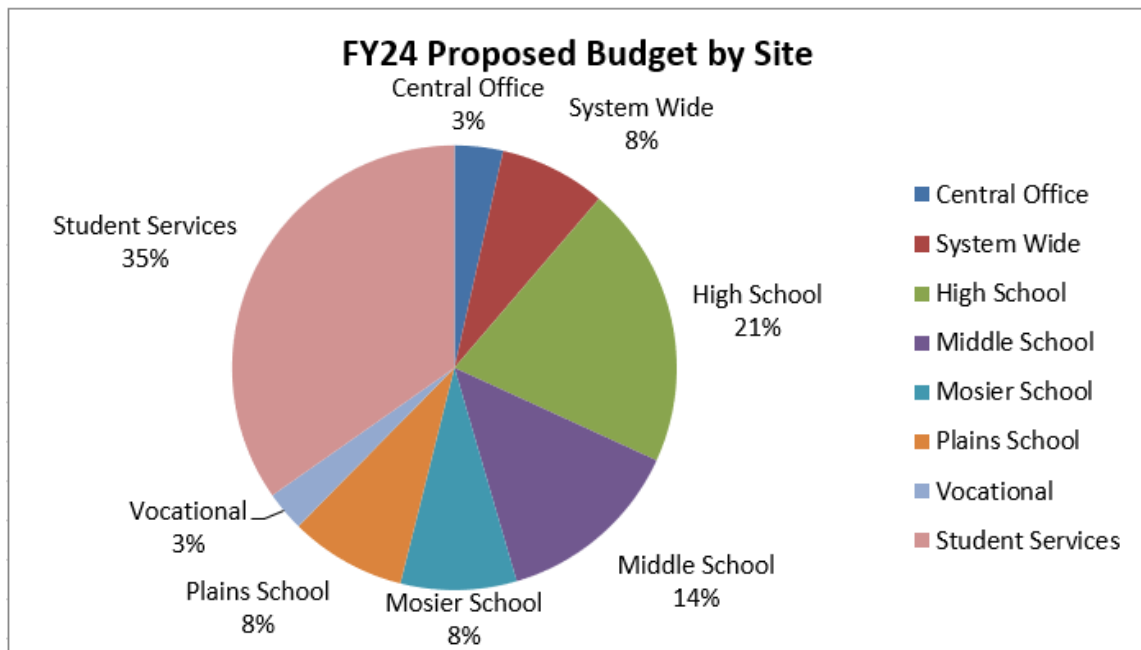
South Hadley Public Schools

FY24 Superintendent's

Proposed Budget

Line Item Budget

by Site/Program



FY24 Proposed Budget by Site

	FY22	FY23	FY24	FY24-FY23
	Expenditures	Budget	Proposed	Change
Central Office	886,617	957,628	864,067	(93,561)
System Wide	1,806,624	1,791,292	1,900,369	109,077
High School	4,490,971	4,670,132	5,044,164	374,032
Middle School	3,283,857	3,385,016	3,345,894	(39,122)
Mosier School	2,113,749	2,272,194	2,069,559	(202,635)
Plains School	1,873,672	1,948,582	2,075,989	127,407
Vocational	346,554	523,000	710,000	187,000
Student Services	7,674,416	8,078,615	8,516,418	437,803
TOTAL	22,476,460	23,626,460	24,526,460	900,000

FY24 South Hadley Public Schools Proposed Line Item Budget

			FY21	FY22	FY23	FY24	FY24-FY23	
ORG	OBJ	ACCOUNT DESCRIPTION	EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE	
11299699-110025	11299699	110025	CENTRAL:SCHL COMM-PROF DUES	5,562	5,729	5,873	6,020	147
11499599-110042	11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	227	1,000	1,000	1,000	-
11200959-110095	11200959	110095	CENTRAL:COMPLIANCE AUDIT	4,000	5,500	5,500	5,500	-
11299959-110095	11299959	110095	CENTRAL:HEC ADMIN	6,650	7,000	7,000	7,000	-
11299679-110095	11299679	110095	CENTRAL:SUPERINTENDENT SEARCH	-	-	-	-	-
11299999-110095	11299999	110095	CENTRAL:OTHER EXPENSES	3,487	7,000	7,000	7,000	-
11199339-120001	11199339	120001	CENTRAL-ADMINISTRATORS	235,353	393,300	426,162	322,377	(103,785)
11199409-120011	11199409	120011	CENTRAL-CLERICAL SUB/OT	-	-	-	-	-
11199429-120013	11199429	120013	CENTRAL-OTHER SUPPORT STAFF	303,663	301,598	334,463	344,539	10,076
11299499-120026	11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-
11299799-120029	11299799	120029	CENTRAL-LEASE/MNTCE COPIER	10,979	11,300	11,300	11,300	-
11299569-140020	11299569	140020	CENTRAL-POSTAGE	3,500	3,500	3,500	3,500	-
11499559-140040	11499559	140040	CENTRAL-OFFICE SUPPLIES	3,674	6,000	6,000	6,000	-
11799959-140095	11799959	140095	CENTRAL-OTHER EXP	4,373	7,000	7,000	7,000	-
11200779-142034	11200779	142034	TSA ADMINISTRATIVE FEES	1,233	2,000	2,000	2,000	-
11200789-142034	11200789	142034	PERS.OFFICE:RECRUITMENT MBRSH	4,733	4,690	4,831	4,831	0
11232679-143034	11232679	143034	CENTRAL:LABOR ATTY SERVICES	33,000	33,000	33,000	33,000	-
11232779-143034	11232779	143034	CENTRAL:OTHER LEGAL SERVICES	-	3,500	3,500	3,500	-
11285679-145034	11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-
11485539-145048	11485539	145048	CENTRAL OFF:SOFTWARE	63,778	65,000	70,000	70,000	-
11485539-145049	11485539	145049	CENTRAL OFF:HARDWARE	4,649	1,000	1,000	1,000	-
11785959-145095	11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-
11709729-235095	11709729	235095	CTRL-PROF DEV OTHER EXP	8,175	9,500	9,500	9,500	-
11485539-245048	11485539	245048	SYS:APPS SOFTWARE	-	-	-	-	-
11288869-413074	11288869	413074	CENTRAL:MNTCE-TELEPHONE	13,466	19,000	19,000	19,000	-
TOTAL CENTRAL OFFICE			710,501	886,617	957,628	864,067	(93,561)	

FY24 South Hadley Public Schools Proposed Line Item Budget

ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
12299789-120034 12299789	120034 SYS WIDE-ADVERTISING	888	3,000	3,000	3,000	-
12285539-145048 12285539	145048 SYS-504 SOFTWARE SUPPORT	-	-	-	-	-
12143319-230005 12143319	230005 SALARY-TEACHER	232,871	292,724	247,165	254,139	6,974
12199359-230005 12199359	230005 TEACHER ATTENDANCE INCENTIVES	-	-	-	-	-
12199389-230005 12199389	230005 SYS WIDE-SICK BUY BACK	1,828	50,000	30,000	20,000	(10,000)
12199349-230011 12199349	230011 SYS-SUB TEACHERS	-	-	-	-	-
12243689-230034 12243689	230034 SYS:ESL-CONTRACTED SVC	4,368	2,500	2,900	3,000	100
12443519-230042 12443519	230042 SYS:ELL INSTR SUPPLIES	309	-	-	-	-
12100359-235003 12100359	235003 SYS-P.D.PARA SALARY	2,708	1,500	1,500	1,500	-
12185319-235005 12185319	235005 SYS:PD TCHRS	-	-	-	-	-
12100739-235011 12100739	235011 CURR.DEVEL.SUBS	-	-	-	-	-
12199349-235011 12199349	235011 SYS-PROF DEV SUBS	-	3,000	3,000	3,000	-
12100739-235014 12100739	235014 CURR.DEVEL.WORK	26,119	25,000	25,000	25,000	-
12109109-235014 12109109	235014 STIPENDS-MENTORS	-	2,000	2,000	2,000	-
12199359-235014 12199359	235014 SYS-PROF DEV STIPENDS	161	1,250	1,250	1,250	-
12299729-235034 12299729	235034 SYS WIDE-PROF.DEVELOPMENT SVC	2,651	34,996	20,000	15,000	(5,000)
12299749-235034 12299749	235034 SYS WIDE-COURSE REIMBURSEMENT	7,459	30,000	30,000	30,000	-
12409729-235043 12409729	235043 SYS-PROF DEV SUPPLIES	-	-	-	-	-
12709729-235095 12709729	235095 SYS:PD OTHER EXP	1,684	4,500	4,500	4,500	-
12788729-235095 12788729	235095 SYS:MTN PD OTHER EXP	630	-	-	-	-
12400469-240044 12400469	240044 TEXTBOOKS/CURRICULUM/SUPPLIES	19,620	51,500	51,500	51,500	-
12285679-245034 12285679	245034 SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-
12485539-245048 12485539	245048 SYS WIDE:INSTR.SOFTWARE	2,738	8,500	8,500	83,500	75,000
12485539-245049 12485539	245049 SYS WIDE:INSTR.HARDWARE	22,901	65,000	15,000	15,000	-
12785959-245095 12785959	245095 SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-
12183109-320006 12183109	320006 LEAD NURSE STIPEND	4,373	4,460	89,250	91,481	2,231
12183429-320013 12183429	320013 NURSING ASST.	-	-	-	-	-
12283679-320034 12283679	320034 SYS WIDE:NURSING-PHYSICIAN	5,000	5,000	5,000	5,000	-
12483599-320042 12483599	320042 NURSE'S SUPPLIES	3,825	4,000	4,000	4,000	-
12189429-330013 12189429	330013 SYS WIDE-BUS DRIVERS	26,292	39,136	39,555	38,699	(856)
12200759-330032 12200759	330032 504 TRANSPORTATION	-	-	-	-	-
12289759-330032 12289759	330032 REGULAR ED TRANSP.	656,731	714,357	714,357	730,000	15,643

FY24 South Hadley Public Schools Proposed Line Item Budget

12292759-330032	12292759	330032	HOMELESS TRANS: INTO DISTRICT	6,189	65,881	65,881	65,881	-
12299759-330032	12299759	330032	HOMELESS TRANSP-OUT OF DISTRICT	-	90,000	90,000	90,000	-
12789759-330032	12789759	330032	SCHOOL VANS	4,201	10,000	10,000	10,000	-
12100429-360023	12100429	360023	PUBLIC SAFETY OFFICER	-	-	-	-	-
12188429-411010	12188429	411010	CUST OVERTIME-MTN/CUST	-	-	-	-	-
12187449-411011	12187449	411011	SYS-SUMMER CUST PART-TIME	6,958	12,000	12,000	12,000	-
12487959-411042	12487959	411042	SYS-UNIFORMS/ALLOWANCE	4,488	5,000	5,000	5,000	-
12288539-413074	12288539	413074	SYS:COMPUTER LINE	26,400	26,400	42,000	42,000	-
12288869-413074	12288869	413074	SYS WIDE:MNTCE-TELEPHONE	-	-	-	-	-
12488639-421043	12488639	421043	SYS-GROUND SUPPLIES	-	-	-	-	-
12488829-421043	12488829	421043	GROUPS TOOLS/SM EQUIP	-	-	-	-	-
12188339-422001	12188339	422001	SYS WIDE-FACILITES DIRECTOR	-	-	-	-	-
12288679-422029	12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	29	3,000	3,000	3,000	-
12488639-422042	12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	-	-	-	-	-
12488829-422042	12488829	422042	SYS-TOOLS/SMALL EQUIP	-	-	-	-	-
12488709-422095	12488709	422095	SYS WIDE:MTN-OTHER EXP	2,581	2,200	2,200	2,200	-
12288819-423022	12288819	423022	SYS:INSTR.EQUIP MNTC	-	-	-	-	-
12288809-430033	12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	158,881	-	-	-	-
12285539-440022	12285539	440022	TELEPHONE MTN SVC	15,456	16,000	16,000	16,000	-
12485539-440022	12485539	440022	NETWORKING/TELECOMM. HARDWARE	3,673	6,200	6,200	6,200	-
12485959-440022	12485959	440022	NETWORK SOFTWARE	3,497	4,000	4,000	4,000	-
12185109-445013	12185109	445013	SYS:TECH DIRECTOR	-	-	-	77,595	77,595
12185429-445013	12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	191,637	196,272	216,501	142,799	(73,702)
12191429-445013	12191429	445013	SYS-SUMMER PART-TIME WORK	-	6,500	-	-	-
12285819-445023	12285819	445023	TECH MTN:CONTR.	3,707	5,000	5,000	5,000	-
12485819-445043	12485819	445043	TECH MTN:SUPPLIES	1,103	2,000	2,000	2,000	-
12785819-445095	12785819	445095	TECH MTN:OTHER EXP	2,000	2,000	2,000	2,000	-
12299779-520023	12299779	520023	INSURANCE	1,868	2,100	2,100	2,100	-
12190429-550013	12190429	550013	SYS-CROSSING GUARDS	3,079	9,498	9,783	10,800	1,017
12490649-550042	12490649	550042	SYS-CROSSING GUARD SUPPLIES	-	150	150	150	-
TOTAL SYSTEM WIDE				1,458,901	1,806,624	1,791,292	1,880,294	89,002

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				FY21	FY22	FY23	FY24	FY24-FY23
ORG	ACCOUNT DESCRIPTION			EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE
13104339-220001	13104339	220001	HS-PRINCIPAL SALARY	167,019	221,690	221,713	231,378	9,665
13104399-220002	13104399	220002	HS-OFFICE CLERICAL SALARY	71,608	81,176	84,446	94,281	9,835
13104429-220003	13104429	220003	HS:OFFICE PARAS	2,538	3,000	3,000	3,000	-
13104399-220010	13104399	220010	HS-PRIN CLERICAL OT	-	-	-	-	-
13299569-220020	13299569	220020	HS-POSTAGE	3,500	3,500	3,500	3,500	-
13499499-220026	13499499	220026	HS-PRINTING/BINDING	976	1,200	1,200	1,200	-
13404559-220040	13404559	220040	HS-PRIN OFFICE SUPPLIES	261	300	300	300	-
13700779-220095	13700779	220095	HS:REACCREDITATION	3,670	3,800	3,800	3,800	-
13799959-220095	13799959	220095	HS:PRIN-OTHER EXP	2,319	3,500	3,500	3,500	-
13109109-222014	13109109	222014	HS-DEPT.HEAD STIPENDS	33,748	41,239	45,704	45,928	224
13199419-230003	13199419	230003	HS-PARAPROFESSIONAL	8,743	18,374	18,760	28,718	9,958
13191319-230005	13191319	230005	HS-SUMMER TEACHERS	3,755	-	-	-	-
13199319-230005	13199319	230005	H.S.-TEACHERS	2,035,116	2,159,608	2,169,503	2,545,369	375,866
13100359-230008	13100359	230008	HS-DETENTION PROGRAM	-	-	-	-	-
13100419-230010	13100419	230010	HS:PARA-OT/SUPPLEMENTAL	-	-	-	-	-
13100349-230011	13100349	230011	HS:TCHR SUBS (PARA)	140	4,000	4,000	4,000	-
13199349-230011	13199349	230011	HS-SUBSTITUTE TEACHER	30,522	50,000	50,000	40,000	(10,000)
13143359-230015	13143359	230015	HS:ESL TUTORING	-	-	-	-	-
13199359-230015	13199359	230015	HS-REG ED TUTORING	9,344	7,000	7,000	7,000	-
13100359-230016	13100359	230016	HS:OTHER INSTR.PAY	-	-	-	-	-
13292779-230023	13292779	230023	HIGH:LPVEC PROGRAM	430,853	508,315	550,000	505,000	(45,000)
13299679-230023	13299679	230023	EARLY COLLEGE PROG-CONTR SVC	-	2,000	2,000	2,000	-
13299779-230023	13299779	230023	HS_OTHER CONTR SERVICE	-	1,440	1,440	1,440	-
13299799-230029	13299799	230029	HS-LEASE OF EQUIP	16,390	25,641	25,641	25,641	-
13200929-230030	13200929	230030	HS:FIELD TRIPS-TRANSP	-	2,000	2,000	2,000	-
13700929-230030	13700929	230030	HS:FIELD TRIPS-OTHER EXP	-	-	-	-	-
13243689-230034	13243689	230034	HS-ESL CONTR.SVC	-	500	500	500	-
13410519-230042	13410519	230042	HS:ENGLISH-INST.SUPPLIES	-	2,000	2,000	2,000	-
13411519-230042	13411519	230042	HS:SCIENCE-INST.SUPPLIES	850	5,000	5,000	5,000	-

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				FY21	FY22	FY23	FY24	FY24-FY23
ORG		ACCOUNT DESCRIPTION		EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE
13412519-230042	13412519	230042	HS:MATH-INST.SUPPLIES	-	2,000	2,000	2,000	-
13413519-230042	13413519	230042	HS:SOCIAL STUDIES-INST.SUPPLIE	-	2,000	2,000	2,000	-
13414519-230042	13414519	230042	HS:WORLD LANGUAGE-INST.SUPPLIE	112	2,000	2,000	2,000	-
13415519-230042	13415519	230042	HS:PHYSICAL ED-INST.SUPPLIES	1,247	2,000	2,000	2,000	-
13416519-230042	13416519	230042	HS:ART-INST.SUPPLIES	3,777	4,000	4,000	4,000	-
13417519-230042	13417519	230042	HS:MUSIC-INST.SUPPLIES	-	2,000	2,000	2,000	-
13420519-230042	13420519	230042	HS:TECH ED/IA INSTR.SUPPLIES	12,238	20,000	2,000	20,000	18,000
13421519-230042	13421519	230042	HS:CUL-INST.SUPPLIES	6,139	20,000	20,000	20,000	-
13481579-230042	13481579	230042	HS:LIBRARY-BOOKS/SUPPLIES	3,628	5,500	5,500	5,500	-
13499599-230043	13499599	230043	HS-GENERAL SUPPLIES	6,665	10,000	10,000	10,000	-
13399829-230060	13399829	230060	HS-EQUIP (MINOR)	12,310	1,500	1,500	1,500	-
13700959-230095	13700959	230095	HS:INSTR OTHER EXP	-	2,000	2,000	2,000	-
13799959-230095	13799959	230095	HS:OTHER EXP-GRAD	32,405	5,000	5,000	5,000	-
13199349-235011	13199349	235011	HS-PROF DEV SUBS	-	7,000	7,000	7,000	-
13199359-235014	13199359	235014	HS:P.D.STIPENDS	-	1,500	1,500	1,500	-
13299729-235034	13299729	235034	HS-PROF DEV CONTR.SVC	-	700	700	700	-
13709729-235095	13709729	235095	HS:PD OTHER EXP	3,502	21,000	21,000	15,000	(6,000)
13400469-240044	13400469	240044	HS:TEXTBOOKS	-	-	-	-	-
13485539-245048	13485539	245048	HS:INSTR.SOFTWARE	31,115	33,739	33,739	33,739	-
13485539-245049	13485539	245049	HS:INSTR.HARDWARE	-	-	-	-	-
13181319-250005	13181319	250005	HS:LIBRARY-LIBRARIAN	43,800	54,480	58,345	62,085	3,740
13180399-270002	13180399	270002	HS:GUIDANCE-CLERICAL	44,687	43,983	45,287	50,683	5,396
13180319-270005	13180319	270005	HS:GUIDANCE-TEACHER	197,243	233,043	251,926	266,003	14,077
13180359-270005	13180359	270005	HS:GUIDANCE-TCHR ADD'L PAY	2,366	5,028	3,466	3,640	174
13280779-270034	13280779	270034	HS:GUIDANCE-CONTR SVC	4,355	7,000	7,000	7,000	-
13480599-270042	13480599	270042	HS:GUIDANCE-SUPPLIES	220	1,000	1,000	1,000	-
13480509-270047	13480509	270047	HS:GUIDANCE-TESTING SUPPLIES	-	2,000	2,000	2,000	-
13780959-270095	13780959	270095	HS-GUIDANCE OTHER EXP	460	125	150	150	-
13183429-320006	13183429	320006	HS:NURSING-NURSE	55,486	67,344	70,759	54,907	(15,852)
13191429-320006	13191429	320006	HS:SUMMER NURSE	-	-	-	-	-
13183449-320011	13183449	320011	HS:NURSE-SUB NURSE/ADD'L TIME	1,200	1,200	-	-	-
13483599-320042	13483599	320042	HS:NURSING-SUPPLIES	1,712	1,750	1,750	1,750	-

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13184109-351007	13184109	351007	ATHLETIC TRAINER	-	-	-	-	-
13184329-351007	13184329	351007	ATHLETIC DIRECTOR	-	-	92,998	98,171	5,173
13199109-351007	13199109	351007	HS:ATHL-COACHES	137,099	157,800	157,527	154,438	(3,089)
13299679-351014	13299679	351014	HS:ATHL-EMT/POLICE	-	9,085	9,085	9,085	-
13299819-351022	13299819	351022	HS:ATHL-EQUIP REPAIRS	4,778	3,700	3,700	3,700	-
13299429-351023	13299429	351023	HS:ATHL-OFFICIALS	3,683	8,080	8,080	8,080	-
13299759-351032	13299759	351032	HS:ATHL-TRANSPORTATION	13,729	24,000	24,000	24,000	-
13299679-351034	13299679	351034	HS:ATHL-CONTR.SVC	29,115	16,600	16,600	16,600	-
13499609-351042	13499609	351042	HS:ATHL-SUPPLIES	7,018	11,500	11,500	11,500	-
13499609-351043	13499609	351043	HS:ATHL-UNIFORMS	3,071	8,000	8,000	8,000	-
13799959-351095	13799959	351095	HS:ATH OTHER EXP	9,497	12,100	12,100	12,100	-
13184359-352008	13184359	352008	HS-COCURRICULAR SALARIES	69,678	108,495	88,632	86,895	(1,737)
13284619-352032	13284619	352032	HS:CO CURR-TRANSPORTATION	-	7,500	7,500	7,500	-
13284619-352034	13284619	352034	HS:CO CURR CONTRACT SERVICES	-	1,200	1,200	1,200	-
13484959-352042	13484959	352042	HS:CO CURR UNIFORMS	-	-	-	-	-
13784619-352095	13784619	352095	HS:CO CURR-OTHER EXPENSES	1,965	6,000	6,000	6,000	-
13400829-360043	13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	594	600	600	600	-
13187429-411009	13187429	411009	HS-CUSTODIAN	141,878	138,536	143,382	147,983	4,601
13187429-411010	13187429	411010	HS-CUSTODIAL OVERTIME	1,854	4,000	4,000	4,000	-
13187439-411011	13187439	411011	HS-SUB CUSTODIAN	-	2,000	2,000	2,000	-
13487629-411042	13487629	411042	HS-CUSTODIAL SUPPLIES	5,080	8,500	8,500	8,500	-
13288849-412070	13288849	412070	HS:MNTCE-OIL/GAS	88,241	80,000	90,000	90,000	-
13288859-413071	13288859	413071	HS:MNTCE-ELECTRICITY	96,778	110,000	110,000	110,000	-
13288949-413073	13288949	413073	HS:MNTCE-WATER/SEWER	2,310	4,800	4,800	3,800	(1,000)
13488639-421043	13488639	421043	HS:GROUNDS SUPPLIES	-	1,000	1,000	1,000	-
13288679-422029	13288679	422029	HS:MNTCE-CONTRACTED SERVICE	61,518	50,000	75,000	75,000	-
13488639-422042	13488639	422042	HS:MNTCE-SUPPLIES	7,565	8,500	8,500	8,500	-
13488829-422042	13488829	422042	HS:TOOLS/SMALL EQUIP	-	500	500	500	-
13488709-422095	13488709	422095	HS:MTN OTHER EXP	-	300	300	300	-
13288819-423022	13288819	423022	HS:INSTR.EQUIP.MNTC	-	3,500	3,500	3,500	-
13288819-423122	13288819	423122	HS:MNTCE-EQUIP REPAIRS	-	500	500	500	-
TOTAL HIGH SCHOOL				3,971,473	4,490,971	4,670,132	5,044,164	374,032

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ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
14104339-220001 14104339	220001 MID-PRINCIPAL SALARY	196,926	204,086	210,685	209,612	(1,073)
14104399-220002 14104399	220002 MID-CLERICAL SALARY	90,370	108,065	106,381	127,535	21,154
14104399-220010 14104399	220010 MID-PRIN CLERICAL OT	-	-	-	-	-
14104409-220011 14104409	220011 MID-SUB CLERICAL	-	-	-	-	-
14104429-230003 14104429	230003 MID - OFFICE SUB CALLER	2,538	3,000	3,000	3,000	-
14299569-220020 14299569	220020 MID-POSTAGE	-	2,000	2,000	2,000	-
14499499-220026 14499499	220026 MID-PRINTING/BINDING	-	-	-	-	-
14404559-220040 14404559	220040 MID-PRIN OFFICE SUPPLIES	156	300	300	300	-
14799959-220095 14799959	220095 MID-PRIN OTHER EXP	431	750	750	750	-
14485539-225048 14485539	225048 MID:PRIN SOFTWARE	-	-	-	-	-
14199419-230003 14199419	230003 MID-PARAPROFESSIONALS	22,517	29,120	29,575	33,892	4,317
14109319-230005 14109319	230005 MID:SPECIALISTS	-	-	-	-	-
14191319-230005 14191319	230005 MID:SUMMER-TEACHER	-	-	-	-	-
14199319-230005 14199319	230005 MIDDLE-TEACHER	1,860,685	2,116,212	2,157,480	2,094,457	(63,023)
14100109-230008 14100109	230008 MID-INSTR.STIPENDS	-	-	-	-	-
14100419-230010 14100419	230010 MID:PARA-OT/SUPPLEMENTAL	-	1,100	1,100	1,100	-
14100349-230011 14100349	230011 MID:TCHR SUBS (PARAS)	3,881	2,500	2,500	2,500	-
14199349-230011 14199349	230011 MID-SUB TEACHERS	12,124	40,000	40,000	35,000	(5,000)
14199459-230012 14199459	230012 MID:SUB PARAPROF	92	-	-	-	-
14124109-230015 14124109	230015 MID:AFTERSCHOOL PROGRAM	-	-	-	-	-
14143359-230015 14143359	230015 MID:ESL TUTORING	-	-	-	-	-
14199359-230015 14199359	230015 MID-REG ED TUTORING	520	2,000	2,000	2,000	-
14299799-230029 14299799	230029 MID-LEASE OF EQUIP	20,205	25,006	25,006	25,006	-
14200929-230030 14200929	230030 MID:FIELD TRIPS-TRANSP	-	-	-	-	-
14200779-230034 14200779	230034 MID:INSTR CONTR SERVICES	-	-	-	-	-
14243689-230034 14243689	230034 MID-ESL CONTR.SVC	-	750	750	750	-
14416519-230042 14416519	230042 MID:ART-INST.SUPPLIES	-	-	-	-	-
14417519-230042 14417519	230042 MID:MUSIC-INST.SUPPLIES	-	-	-	-	-
14481579-230042 14481579	230042 MID:LIBRARY-BOOKS/SUPPLIES	5,362	5,500	5,500	5,500	-
14499519-230042 14499519	230042 MID-INSTR.SUPPLIES	13,911	20,000	20,000	20,000	-
14499599-230043 14499599	230043 MID-GENERAL SUPPLIES	8,196	10,000	10,000	10,000	-
14399829-230060 14399829	230060 MID-EQUIP (MINOR)	-	2,000	2,000	2,000	-
14700959-230095 14700959	230095 MID-INSTR OTHER EXP	257	300	300	300	-
14199349-235011 14199349	235011 MID-PROF DEV SUBS	-	5,700	5,700	5,700	-

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14299729-235034	14299729	235034	MID-PROF DEV CONTR.SVC	-	3,050	3,050	3,050	-
14709729-235095	14709729	235095	MID:PD OTHER EXP	1,060	10,750	10,750	7,500	(3,250)
14400469-240044	14400469	240044	MID-TEXTBOOKS	-	-	-	-	-
14485539-245048	14485539	245048	MID:INSTR.SOFTWARE	10,789	8,075	8,075	8,075	-
14485539-245049	14485539	245049	MID:INSTR.HARDWARE	-	-	-	-	-
14181319-250005	14181319	250005	MID:LIBRARY-TEACHER	53,114	62,458	80,335	88,010	7,675
14180319-270005	14180319	270005	MID:GUIDANCE-TEACHER	70,445	83,082	89,292	93,756	4,464
14480509-270047	14480509	270047	MID:GUID-TESTING SUPPLIES	-	-	-	-	-
14183429-320006	14183429	320006	MID:NURSING-NURSE	66,512	79,130	81,478	85,291	3,813
14183449-320011	14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME	2,252	3,000	-	-	-
14483599-320042	14483599	320042	MID:NURSING-SUPPLIES	1,657	2,225	2,225	2,225	-
14289759-330032	14289759	330032	MID-LATE BUS	-	15,472	15,472	16,500	1,028
14184109-352008	14184109	352008	MID:AFTER-SCHOOL PROGRAMS	-	5,120	5,120	5,020	(100)
14184359-352008	14184359	352008	MID:COCURRICULAR SALARIES	13,003	50,911	51,967	50,948	(1,019)
14400829-360043	14400829	360043	MID:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-
14700959-360095	14700959	360095	MID:SECURITY-OTHER EXP	-	-	-	-	-
14187429-411009	14187429	411009	MID-CUSTODIAN	165,256	159,995	188,026	184,917	(3,109)
14187429-411010	14187429	411010	MID CUSTODIAL-OVERTIME	1,388	1,000	1,000	1,000	-
14187439-411011	14187439	411011	MID-SUB CUSTODIAN	(0)	3,000	3,000	3,000	-
14487629-411042	14487629	411042	MID-CUSTODIAN SUPPLIES	7,736	9,000	9,000	9,000	-
14288849-412070	14288849	412070	MID:MNTCE-OIL/GAS	47,422	50,000	52,000	52,000	-
14288859-413071	14288859	413071	MID:MNTCE-ELECTRICITY	59,642	85,000	85,000	77,000	(8,000)
14288949-413073	14288949	413073	MID:MNTCE-WATER/SEWER	3,598	8,000	8,000	6,000	(2,000)
14288869-413074	14288869	413074	MID:MNTCE-TELEPHONE	-	-	-	-	-
14488639-421043	14488639	421043	MID:GROUNDS SUPPLIES	4,660	1,000	1,000	1,000	-
14288679-422029	14288679	422029	MID:MNTCE-CONTRACTED SERVICE	47,679	40,000	40,000	40,000	-
14293679-422029	14293679	422029	MID:POOL MTN CONTR SVC	-	7,000	7,000	-	(7,000)
14293639-422042	14293639	422042	MID:POOL-MNTCE SUPPLIES	272	4,500	4,500	-	(4,500)
14488639-422042	14488639	422042	MID:MNTCE-SUPPLIES	10,419	9,500	9,500	9,500	-
14488829-422042	14488829	422042	MID:TOOLS/SMALL EQUIP	-	500	500	500	-
14488709-422095	14488709	422095	MID:MTN OTHER EXPENSE	14	200	200	200	-
14288819-423022	14288819	423022	MID:INSTR.EQUIP MNTC	-	3,000	3,000	3,000	-
14288819-423122	14288819	423122	MID:MNTCE-EQUIP REPAIRS	2,150	500	500	500	-
TOTAL MIDDLE SCHOOL				2,807,237	3,283,857	3,385,016	3,329,394	(55,622)

FY24 South Hadley Public Schools Proposed Line Item Budget

ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
15104339-220001 15104339	220001 MOS-PRINCIPAL	91,203	111,408	208,487	211,996	3,509
15104399-220002 15104399	220002 MOS-CLERICAL	62,772	74,436	64,776	76,297	11,521
15103429-220003 15103429	220003 MOS:OFFICE PARAS	2,538	3,000	3,000	3,000	-
15104399-220010 15104399	220010 MOS-PRIN CLERICAL OT	-	-	-	-	-
15104409-220011 15104409	220011 MOS-SUB CLERICAL	252	-	-	-	-
15299569-220020 15299569	220020 MOS-POSTAGE	-	900	900	900	-
15404559-220040 15404559	220040 MOS-PRIN OFFICE SUPPLIES	276	300	300	300	-
15799959-220095 15799959	220095 MOS-PRIN OTHER EXP	-	500	500	500	-
15485539-225049 15485539	225049 MOS:PRIN HARDWARE	-	-	-	-	-
15199419-230003 15199419	230003 MOS-PARAPROFESSIONAL	20,776	24,198	24,236	-	(24,236)
15109319-230005 15109319	230005 MOS:SPECIALISTS	82,644	95,324	173,235	210,808	37,573
15191319-230005 15191319	230005 MOS:SUMMER PROGRAMS-TEACHERS	2,400	-	-	-	-
15199319-230005 15199319	230005 MOS-TEACHER	1,316,921	1,369,645	1,356,931	1,167,199	(189,732)
15100109-230008 15100109	230008 MOS-INSTR.STIPENDS	-	5,000	5,000	5,000	-
15100419-230010 15100419	230010 MOS:PARA-OT/SUPPLEMENTAL	3,839	-	-	-	-
15100349-230011 15100349	230011 MOS:TCHR SUBS (PARAS)	2,320	4,000	4,000	4,000	-
15199349-230011 15199349	230011 MOS-SUB TEACHERS	32,531	15,000	15,000	12,500	(2,500)
15199459-230012 15199459	230012 MOS-SUB PARAPROF	-	-	-	-	-
15124109-230015 15124109	230015 MOS:AFTER SCHOOL PROGRAM	-	-	-	-	-
15143359-230015 15143359	230015 MOS:ESL TUTORING	-	-	-	-	-
15199359-230015 15199359	230015 MOS-REG ED TUTORING	-	-	-	-	-
15100359-230016 15100359	230016 MOS:OTHER INSTR.PAY	-	-	-	-	-
15299799-230029 15299799	230029 MOS-LEASE OF EQUIP	5,152	9,920	9,920	9,920	-
15243689-230034 15243689	230034 MOS-ESL CONTR.SVC	-	750	750	750	-
15415519-230042 15415519	230042 MOS:PHYSICAL ED-INST.SUPPLIES	-	-	-	-	-
15418519-230042 15418519	230042 MOS:READING-INST.SUPPLIES	-	-	-	-	-
15481579-230042 15481579	230042 MOS:LIBRARY-BOOKS/SUPPLIES	-	-	-	-	-
15499519-230042 15499519	230042 MOS-INSTR.SUPPLIES	39,639	18,000	18,000	18,000	-
15499599-230043 15499599	230043 MOS-GENERAL SUPPLIES	5,839	13,000	13,000	13,000	-
15700959-230095 15700959	230095 MOS-INSTR OTHER EXP	-	-	-	-	-
15185319-235005 15185319	235005 MOS:PD TCHR	-	-	-	-	-

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15199349-235011	15199349	235011	MOS-PROF DEV SUBS	-	1,500	1,500	1,500	-
15199359-235014	15199359	235014	MOS:P.D.STIPENDS	-	-	-	-	-
15299729-235034	15299729	235034	MOS-PROF DEV CONTR.SVC	-	1,500	1,500	1,500	-
15409729-235043	15409729	235043	MOS:PD SUPPLIES	-	-	-	-	-
15709729-235095	15709729	235095	MOS:PD OTHER EXP	575	8,000	8,000	6,000	(2,000)
15400469-240044	15400469	240044	MOS-TEXTBOOKS	-	-	-	-	-
15485539-245048	15485539	245048	MOS:INSTR.SOFTWARE	2,620	8,000	8,000	4,000	(4,000)
15485539-245049	15485539	245049	MOS:INSTR.HARDWARE	-	-	-	-	-
15181419-250003	15181419	250003	MOS:LIBRARY-PARAPROF	-	12,543	13,108	23,592	10,484
15480509-270047	15480509	270047	MOS:GUIDANCE-TESTING SUPPLIES	-	-	-	-	-
15183429-320006	15183429	320006	MOS:NURSING-NURSE	53,243	66,028	69,374	73,281	3,907
15183449-320011	15183449	320011	MOS:NURSE-SUB NURSE/ADD'L TIME	1,400	3,000	-	-	-
15483599-320042	15483599	320042	MOS:NURSING-SUPPLIES	166	1,550	1,550	1,550	-
15184359-352008	15184359	352008	MOS:COCURRICULAR SALARIES	-	4,951	4,951	4,854	(97)
15484619-352042	15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES	-	-	-	-	-
15187429-411009	15187429	411009	MOS-CUSTODIAN	138,080	140,246	145,126	149,982	4,856
15187429-411010	15187429	411010	MOS CUSTODIAL-OVERTIME	6,253	1,000	1,000	1,000	-
15187439-411011	15187439	411011	MOS-SUB CUSTODIAN	-	2,000	2,000	2,000	-
15487629-411042	15487629	411042	MOS-CUSTODIAL SUPPLIES	7,427	9,000	9,000	9,000	-
15288849-412070	15288849	412070	MOS:MNTCE-OIL/GAS	21,325	25,000	25,000	28,000	3,000
15288859-413071	15288859	413071	MOS:MNTCE-ELECTRICITY	35,455	45,000	45,000	45,000	-
15288949-413073	15288949	413073	MOS:MNTCE-WATER/SEWER	3,162	7,000	7,000	6,000	(1,000)
15488639-421043	15488639	421043	GROUNDS	-	-	-	-	-
15288679-422029	15288679	422029	MOS:MNTCE-PROF.technical	38,667	26,000	26,000	26,000	-
15488639-422042	15488639	422042	MOS:MNTCE-SUPPLIES	1,651	5,000	5,000	5,000	-
15488829-422042	15488829	422042	MOS:TOOLS/SMALL EQUIP	194	400	400	400	-
15488709-422095	15488709	422095	MOS:MTN OTHER EXP	-	150	150	150	-
15288819-423022	15288819	423022	MOS:INSTR.EQUIP MNTC	-	-	-	-	-
15288819-423122	15288819	423122	MOS:MNTCE-EQUIP REPAIRS	-	500	500	500	-
TOTAL MOSIER				1,979,321	2,113,749	2,272,194	2,123,479	(148,715)

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ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
17104339-220001 17104339	220001 PLA-PRINCIPAL	132,679	108,752	115,597	210,585	94,988
17104399-220002 17104399	220002 PLA-CLERICAL	66,341	74,663	84,792	87,252	2,460
17103429-220003 17103429	220003 PLA:OFFICE PARA	2,538	3,000	3,000	3,000	-
17104399-220010 17104399	220010 PLA-PRIN CLERICAL OT	480	-	700	700	-
17104409-220011 17104409	220011 PLA-SUB CLERICAL	227	1,500	1,000	1,000	-
17299569-220020 17299569	220020 PLAINS-POSTAGE	220	1,000	900	900	-
17404559-220040 17404559	220040 PLA-PRIN OFFICE SUPPLIES	-	-	-	-	-
17799959-220095 17799959	220095 PLA-PRIN OTHER EXP	-	-	-	-	-
17102419-230003 17102419	230003 PLA:KINDERGARTEN-PARAPROFESS.	162,924	152,331	150,514	163,557	13,043
17191419-230003 17191419	230003 PLA-SUMMER PROGRAM PARAS	-	-	-	-	-
17199419-230003 17199419	230003 PLAINS:ELEM.PARAPROF	66,280	23,369	23,629	13,107	(10,522)
17102319-230005 17102319	230005 PLA:KINDERGARTEN-TEACHER	435,880	526,225	516,590	540,241	23,651
17109319-230005 17109319	230005 PLA:SPECIALISTS	82,786	96,163	144,662	133,494	(11,168)
17191319-230005 17191319	230005 PLA-SUMMER PROGRAM TCHRS	1,560	-	-	-	-
17199319-230005 17199319	230005 PLAINS:ELEM TEACHERS	454,079	449,402	474,993	410,956	(64,037)
17100419-230010 17100419	230010 PLA:PARA-OT/SUPPLEMENTAL	916	1,000	1,000	1,000	-
17100349-230011 17100349	230011 PLA:TCHR SUBS (PARAS)	1,480	5,000	5,000	5,000	-
17199349-230011 17199349	230011 PLAINS:SUB ELEM.TEACHERS	24,183	5,000	5,000	5,000	-
17102459-230012 17102459	230012 PLA:KINDERGARTEN-PARA SUB	3,840	10,000	10,000	10,000	-
17199459-230012 17199459	230012 PLAINS:SUB ELEM.PARAPROF	9,237	10,000	10,000	10,000	-
17100359-230016 17100359	230016 PLA:OTHER INSTR.PAY	-	-	-	-	-
17299799-230029 17299799	230029 PLAINS:LEASE OF EQUIP	13,023	14,200	15,000	15,000	-
17200779-230034 17200779	230034 PLA-INSTRUCTIONAL CONTR SERV	-	-	-	-	-
17243689-230034 17243689	230034 PLA-ESL CONTR.SVC	-	750	750	750	-
17403519-230042 17403519	230042 PLA:GR.1 INSTR.SUPPLIES	22,470	15,000	15,000	15,000	-
17481579-230042 17481579	230042 PLA:LIBRARY- BOOKS/SUPPLIES	-	-	1,000	1,000	-
17499599-230043 17499599	230043 PLA-GENERAL SUPPLIES	7,518	10,000	10,000	10,000	-
17700959-230095 17700959	230095 PLA-INSTR OTHER EXP	-	150	150	150	-
17199349-235011 17199349	235011 PLA-PROF DEV SUBS	-	1,000	1,000	1,000	-
17199359-235014 17199359	235014 PLA:P.D.STIPENDS	-	-	-	-	-
17409729-235043 17409729	235043 PLA:PD SUPPLIES	-	-	500	500	-

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ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
17709729-235095 17709729 235095	PLA:PD OTHER EXP	2,129	3,500	3,500	3,500	-
17400469-240044 17400469 240044	PLA-TEXTBOOKS	-	-	-	-	-
17485539-245048 17485539 245048	PLA:INSTR.SOFTWARE	6,495	9,500	9,500	500	(9,000)
17181419-250003 17181419 250003	PLAINS:LIBRARY-PARAPROFESSIONA	5,470	18,868	18,712	20,253	1,541
17183429-320006 17183429 320006	PLA:NURSING-NURSE	61,725	73,452	75,616	153,655	78,039
17183449-320011 17183449 320011	PLA:NURSE-SUB NURSE/ADD'L TIME	2,397	6,000	-	-	-
17483599-320042 17483599 320042	PLA:NURSING-SUPPLIES	1,531	2,050	2,050	2,050	-
17400829-360043 17400829 360043	PLA:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-
17187429-411009 17187429 411009	PLA-CUSTODIAN	113,286	114,997	96,627	96,039	(588)
17187429-411010 17187429 411010	PLA-CUSTODIAL OVERTIME	2,596	800	800	800	-
17187439-411011 17187439 411011	PLA-SUB CUSTODIAN	1,451	3,000	3,000	3,000	-
17487629-411042 17487629 411042	PLAINS:CUSTODIAL SUPPLIES	2,504	6,500	6,500	6,500	-
17288849-412070 17288849 412070	PLA:MNTCE-OIL/GAS	22,800	28,000	28,000	31,000	3,000
17288859-413071 17288859 413071	PLA:MNTCE-ELECTRIC	58,289	68,000	68,000	75,000	7,000
17288949-413073 17288949 413073	PLAINS:MNTCE-WATER/SEWER	1,577	4,500	4,500	3,500	(1,000)
17288679-422029 17288679 422029	PLA:MNTCE-CONTRACTED SERVICES	29,081	20,000	35,000	35,000	-
17488639-422042 17488639 422042	PLA:MNTCE-SUPPLIES	3,438	5,000	5,000	5,000	-
17488829-422042 17488829 422042	PLA:TOOLS/SMALL EQUIP	-	-	-	-	-
17488709-422095 17488709 422095	PLA:MTN OTHER EXP	-	500	500	500	-
17288819-423022 17288819 423022	PLA:INSTR.EQUIP MNTC	-	-	-	-	-
17288819-423122 17288819 423122	PLA:MNTCE-EQUIP REPAIRS	-	500	500	500	-
TOTAL PLAINS		1,803,431	1,873,672	1,948,582	2,075,989	127,407
ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
22289759-330032 22289759 330032	VOC-PUBIL TRANSP	91,056	55,000	93,000	160,000	67,000
22292899-910034 22292899 910034	VOC:TUITION-PUBLIC SCHOOLS	229,080	291,554	430,000	550,000	120,000
TOTAL VOCATIONAL PROGRAM		320,136	346,554	523,000	710,000	187,000

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ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
31232679-143034 31232679 143034	SPED-LEGAL SVC	1,563	10,000	10,000	10,000	-
31485539-145048 31485539 145048	SPED:SYS-SOFTWARE SUPPORT	7,874	7,874	8,667	8,800	133
32104339-210001 32104339 210001	SPED:SYS WIDE-ADMINISTRATOR	98,836	114,750	118,476	120,253	1,777
32199739-210002 32199739 210002	SPED-CLERICAL	104,295	102,985	96,126	109,450	13,324
31299799-210029 31299799 210029	SPED:SYS-LEASE OF EQUIP	656	656	656	785	129
32499549-210041 32499549 210041	SPED:SYS WIDE OFFICE SUPPLIES	2,555	750	1,000	1,000	-
31799959-210095 31799959 210095	SPED:CTRL-OTHER EXP	942	2,320	3,770	3,920	150
33191419-230003 33191419 230003	SPED:HS-SUMMER PARAS	818	-	1,920	1,920	-
33199419-230003 33199419 230003	SPED:HS-PARAPROFESSIONAL	201,732	237,869	194,527	167,453	(27,074)
34191419-230003 34191419 230003	SPED:MID-SUMMER PROGRAMS	1,270	-	5,440	5,440	-
34199419-230003 34199419 230003	SPED:MID-PARAPROFESSIONALS	235,447	283,040	278,453	313,147	34,694
35191419-230003 35191419 230003	SPED:MOS-SUMMER PARAS	671	-	1,920	1,920	-
35199419-230003 35199419 230003	SPED:MOS-PARAPROFESSIONALS	295,717	359,954	401,756	286,971	(114,785)
36191419-230003 36191419 230003	SPED:PRE K-SUMMER PROGRAMS	-	-	3,200	3,200	-
37191419-230003 37191419 230003	SPED:PLA-SUMMER PARAS	-	-	1,920	1,920	-
37199419-230003 37199419 230003	SPED:PLAINS-PARAPROFESSIONALS	199,242	327,226	335,616	390,843	55,227
33130319-230005 33130319 230005	SPED:HS-TEACHER	634,650	764,142	941,536	821,594	(119,942)
33191319-230005 33191319 230005	SPED:HS-SUMMER PROG TCHRS	1,536	-	2,240	2,240	-
34109319-230005 34109319 230005	SPED:MID-SPECIALISTS	544,417	649,772	662,523	733,000	70,477
34191319-230005 34191319 230005	SPED:MID-SUMMER PROGRAMS	1,760	-	4,480	4,480	-
35109319-230005 35109319 230005	SPED:MOS-SPECIALISTS	391,096	465,521	433,279	536,772	103,493
35191319-230005 35191319 230005	SPED:MOS-SUMMER TCHRS	1,920	-	4,480	4,480	-
36191319-230005 36191319 230005	SPED:SUMMER PROGRAMS PRE-K	-	-	3,840	3,840	-
37109319-230005 37109319 230005	SPED:PLA-SPECIALISTS	445,604	537,919	643,768	636,246	(7,522)
37130319-230005 37130319 230005	SPED:PLA-TEACHER	-	-	-	-	-
37191319-230005 37191319 230005	SPED:PLA-SUMMER TCHRS	496	-	2,000	2,000	-
34100109-230008 34100109 230008	SPED:MID INSTR.STIPENDS	3,701	4,461	4,461	-	(4,461)
35100109-230008 35100109 230008	SPED:MOS-INSTR.STIPENDS	3,532	4,461	4,461	-	(4,461)
37100109-230008 37100109 230008	SPED:PLA-INSTR.STIPENDS	3,674	4,461	4,461	-	(4,461)
33100419-230010 33100419 230010	SPED:HS-PARA OT/SUPPLEMENTAL	-	-	700	700	-
37100419-230010 37100419 230010	SPED:PLA-PARA OT/SUPPLEMENTAL	2,113	-	700	700	-
33100349-230011 33100349 230011	HS:SPED-TCHR SUB (PARA)	60	3,000	3,000	3,000	-

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ORG	ACCOUNT DESCRIPTION	EXPENDITURE	EXPENDITURE	BUDGET	PROPOSED	CHANGE
33130349-230011 33130349	230011 SPED:HS-SUB TEACHER	-	7,000	7,000	7,000	-
34100349-230011 34100349	230011 MID:SPED-TCHR SUB (PARA)	280	1,200	1,200	1,200	-
34130349-230011 34130349	230011 SPED:MID-SUB TEACHER	200	1,000	1,000	1,000	-
35100349-230011 35100349	230011 MOS:SPED-TCHR SUB (PARA)	940	750	750	750	-
35130349-230011 35130349	230011 SPED:MOS-SUB TEACHER	1,650	1,000	1,000	1,000	-
37100349-230011 37100349	230011 PLA:SPED-TCHR SUB (PARA)	3,144	3,000	3,000	3,000	-
37130349-230011 37130349	230011 SPED:PLA-SUB TEACHER	592	1,000	1,000	1,000	-
33199459-230012 33199459	230012 SPED:SUB PARAPROF	537	8,500	8,500	8,500	-
34199459-230012 34199459	230012 SPED:MID-SUB PARAPROF	572	16,250	16,250	16,250	-
35199459-230012 35199459	230012 SPED:MOS-SUB PARAPROF	20,791	20,000	20,000	20,000	-
37199459-230012 37199459	230012 SPED:PLA-SUB PARAPROF	6,181	16,250	16,250	16,250	-
32130359-230015 32130359	230015 SPED:O.D.D.TUTORING	-	-	-	-	-
33130359-230015 33130359	230015 SPED:HS-TUTORING	6,976	2,000	6,000	6,000	-
34130359-230015 34130359	230015 SPED:MID-TUTORING	8,136	2,000	2,000	2,000	-
35130359-230015 35130359	230015 SPED:MOS-TUTORING	2,960	2,000	2,000	2,000	-
37130359-230015 37130359	230015 SPED:PLA-TUTORING	667	-	-	-	-
33100359-230016 33100359	230016 SPED:HS-OTHER INSTR.PAY	-	-	-	-	-
34100359-230016 34100359	230016 SPED:MID-OTHER INSTR.PAY	-	-	-	-	-
35100359-230016 35100359	230016 SPED:MOS-OTHER INSTR.PAY	-	-	-	-	-
37100359-230016 37100359	230016 SPED:PLA-OTHER INST PAY	-	-	-	-	-
32230679-230034 32230679	230034 SPED:OOD-CONTR SVC	2,000	1,200	-	-	-
33230679-230034 33230679	230034 SPED:HS-PROF.TECH SERVICE	54,127	82,877	56,781	22,700	(34,08
34230679-230034 34230679	230034 SPED:MID-PROF TECH SERVICES	2,147	2,750	5,297	5,297	-
35230679-230034 35230679	230034 SPED:MOS-PROF.TECH SERVICES	1,250	1,000	1,673	10,550	8,87
37230679-230034 37230679	230034 SPED:PLA-PROF.TECH SERVICES	569	2,264	8,134	10,266	2,13
32430599-230042 32430599	230042 SPED:SYS WIDE-SUPPLIES	-	-	350	350	-
33430519-230042 33430519	230042 SPED:HS-INSTR.SUPPLIES	1,296	1,500	2,000	3,000	1,00
34430519-230042 34430519	230042 SPED:MID-INSTR.SUPPLIES	1,998	1,500	3,000	3,000	-
35430519-230042 35430519	230042 SPED:MOS-INSTR.SUPPLIES	691	2,500	2,500	2,000	(50
37430519-230042 37430519	230042 SPED:PLA INSTR.SUPPLIES	2,400	2,500	4,000	7,000	3,00
34399829-230060 34399829	230060 SPED:MID-EQUIP (MINOR)	-	-	2,500	2,500	-
35399829-230060 35399829	230060 SPED:MOS-EQUIP (MINOR)	626	-	2,500	2,500	-
37399829-230060 37399829	230060 SPED:PLA-EQUIP (MINOR)	-	-	-	2,750	2,75

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ORG	ACCOUNT DESCRIPTION	FY21 EXPENDITURE	FY22 EXPENDITURE	FY23 BUDGET	FY24 PROPOSED	FY24-FY23 CHANGE
32700959-230095 32700959	230095 SPED:SYS-INSTR.OTHER EXP	-	450	450	450	-
33700959-230095 33700959	230095 SPED:HS-INSTR.OTHER EXP	-	1,000	2,000	1,000	(1,000)
33191319-232005 33191319	232005 HS:SUMMER THERAPISTS	-	-	-	-	-
33199319-232005 33199319	232005 SPED:HS-THERAPISTS	30,345	36,503	45,571	46,796	1,225
34191319-232005 34191319	232005 MID:SUMMER THERAPISTS	-	-	-	-	-
34199319-232005 34199319	232005 SPED:MID-THERAPISTS	78,211	112,276	110,910	86,633	(24,277)
35191319-232005 35191319	232005 MOS:SUMMER THERAPISTS	-	-	-	-	-
35199319-232005 35199319	232005 SPED:MOS-THERAPISTS	103,818	140,980	180,384	189,179	8,795
37191319-232005 37191319	232005 PLA-SUMMER THERAPISTS	-	-	-	-	-
37199319-232005 37199319	232005 SPED:PLA-THERAPISTS	207,337	275,975	323,230	286,699	(36,531)
33130419-232013 33130419	232013 HS:THERAPY ASSTS	92,269	96,947	147,804	343,720	195,916
33130449-232013 33130449	232013 SPED:HS-THERAPY ASST. SUB	-	1,000	1,000	1,000	-
33191419-232013 33191419	232013 HS:SUMMER THERAPY ASST.	401	-	4,497	4,497	0
34130419-232013 34130419	232013 MID:ETA	114,593	120,650	169,194	224,980	55,786
34130449-232013 34130449	232013 MID:ETA-SUBS	1,076	3,000	3,000	3,000	-
34191419-232013 34191419	232013 THERAPEUTIC ASST.TEACHERS	2,044	-	4,497	4,497	0
35130419-232013 35130419	232013 MOS-ETA'S	89,035	99,682	60,986	111,966	50,980
35130449-232013 35130449	232013 MOS-ETA'S SUBS	262	4,000	4,000	4,000	-
35191419-232013 35191419	232013 MOS-SUMMER ETA'S	1,032	-	2,248	2,248	(0)
37130419-232013 37130419	232013 PLA:ETA'S	47,933	49,773	103,602	218,610	115,008
37130449-232013 37130449	232013 PLA-ETA SUBS	397	2,000	2,000	2,000	-
37191419-232013 37191419	232013 PLA-SUMMER ETA'S	200	-	3,066	3,066	-
32299689-232034 32299689	232034 SPED:OOD-THER.CONTR SVC	95,287	72,480	4,590	4,590	-
33299689-232034 33299689	232034 SPED:HS-THERAPEUTIC CONTR.SVC	74,486	105,890	111,328	65,000	(46,328)
34299689-232034 34299689	232034 SPED:MID-THERAPEUTIC CONTR.SVC	19,560	24,351	21,897	30,000	8,103
35299689-232034 35299689	232034 SPED:MOS-THERAPEUTIC CONTR.SVC	29,894	10,463	17,912	30,000	12,088
37299689-232034 37299689	232034 SPED:PLA-THERAPEUTIC CONTR.SVC	51,028	19,950	18,700	60,000	41,300
32299729-235034 32299729	235034 SPED: PD CONTR SVC	-	-	-	-	-
33299729-235034 33299729	235034 SPED:HS- PD CONTR SERVICE	-	-	-	-	-
34299729-235034 34299729	235034 SPED:MID-PD CONTR SVC	-	-	-	-	-
35299729-235034 35299729	235034 SPED:MOS-PD CONTR SVC	-	-	-	-	-
37299729-235034 37299729	235034 SPED:PLA-PD CONTR SVC	-	-	-	-	-
32709729-235095 32709729	235095 SPED:SYS-PD OTHER EXP	-	-	-	-	-

FY24 South Hadley Public Schools Proposed Line Item Budget

33709729-235095	33709729	235095	SPED:HS-PD OTHER EXP	-	-	-	-	-
34709729-235095	34709729	235095	SPED:MID-PD OTHER EXP	120	-	-	-	-
35709729-235095	35709729	235095	SPED:MOS-PD OTHER EXP	-	-	-	-	-
37709729-235095	37709729	235095	SPED:PLA- PD OTHER EXP	-	-	-	-	-
32485539-245048	32485539	245048	SPED:SYS-INSTR.SOFTWARE	7,531	12,925	16,048	12,000	(4,048)
32485539-245049	32485539	245049	SPED:SYS-INSTR.HARDWARE	2,009	-	500	500	-
33485539-245049	33485539	245049	SPED:HS-INSTR.HARDWARE	-	-	500	500	-
34485539-245049	34485539	245049	SPED:MID-INSTR.HARDWARE	89	500	500	500	-
35485539-245049	35485539	245049	SPED:MOS-INSTR.HARDWARE	-	1,500	2,000	2,000	-
37485539-245049	37485539	245049	SPED:PLA-INSTR.HARDWARE	-	1,200	5,300	5,300	-
33180419-270005	33180419	270005	SPED:HS-ADJUSTMENT COUNSELOR	83,105	134,067	204,890	214,574	9,684
34180419-270005	34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	110,711	135,470	143,228	151,095	7,867
35180419-270005	35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	83,095	120,697	78,543	78,958	415
37180419-270005	37180419	270005	SPED:PLA-ADJ COUNSELOR	62,914	84,765	87,245	70,152	(17,093)
33430509-270047	33430509	270047	SPED:HS-TESTING SUPPLIES	-	2,000	2,000	6,000	4,000
34430509-270047	34430509	270047	SPED:MID-TESTING SUPPLIES	104	2,000	2,000	2,500	500
35430509-270047	35430509	270047	SPED:MOS-TESTING SUPPLIES	1,367	1,500	2,000	2,500	500
37430509-270047	37430509	270047	SPED:PLA-TESTING SUPPLIES	4,324	2,000	2,000	3,000	1,000
33138419-280005	33138419	280005	SPED:H.S.-PSYCHOLOGISTS	23,318	28,091	29,894	31,675	1,781
34138419-280005	34138419	280005	SPED:MID-PSYCHOLOGIST	23,318	28,275	29,894	31,675	1,781
35138419-280005	35138419	280005	SPED:MOS-PSYCHOLOGISTS	36,146	42,639	43,906	45,237	1,331
37138419-280005	37138419	280005	SPED:PLAINS-PSYCHOLOGISTS	36,146	42,639	43,906	45,237	1,331
33238689-280034	33238689	280034	SPED:HS PSY CON SER	-	4,000	4,000	4,000	-
34238689-280034	34238689	280034	SPED:MID PSY CON SER	-	4,000	4,000	4,000	-
35238689-280034	35238689	280034	SPED:MOS PSY CON SER	1,350	4,000	4,000	4,000	-
37238689-280034	37238689	280034	SPED:PLA PSY CON SER	1,500	4,000	4,000	4,000	-
32289769-330032	32289769	330032	SPED:SYS WIDE-PUBLIC TRANSPORT	639,555	848,243	958,689	914,085	(44,604)
32292899-910034	32292899	910034	SPED:PUBLIC SCHOOL TUITION	78,229	59,773	60,024	222,788	162,764
32292899-920034	32292899	920034	SPED:PRIVATE O/S SCHOOL TUITIO	277,564	259,390	201,821	266,000	64,179
32292899-930034	32292899	930034	SPED-NON PUBLIC TUITION	710,548	612,170	450,801	318,929	(131,872)
32292899-940034	32292899	940034	SPED-COLLABORATIVE TUITION	55,125	-	-	-	-
TOTAL STUDENT SERVICES				6,584,282	7,674,416	8,078,615	8,499,073	420,458
GRAND TOTAL BUDGET				19,635,283	22,476,460	23,626,460	24,526,460	900,000

South Hadley Public Schools FY24 Superintendent's Proposed Budget

Grants and Revolving Funds



Leveraging ESSER & ARPA Funds to Support FY24 Budget Priorities

The FY24 proposed budget was constructed in close collaboration with the Town Manager to combine the local budget with ESSER and ARPA grant monies to develop a three year plan allowing the district to front load critical positions while providing a transparent and predictable three year plan to transition all grant funded positions to the local budget. This transition plan, unique in its creative use of existing funding sources to address critical real time needs, was supported by both the South Hadley School Committee and the South Hadley Selectboard at its March Joint Meeting.

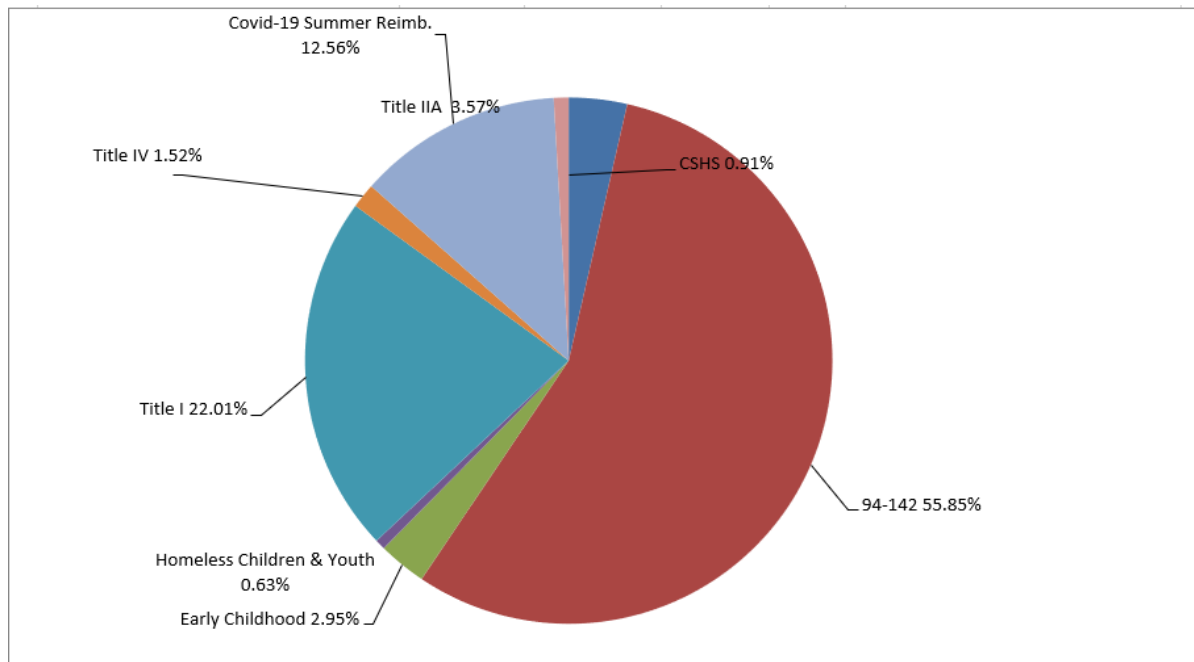
Plan A - Transition Plan FY24 through FY27

Position	Salary	FY24	FY25	FY26	FY27
District Social Worker/Mental Health Coordinator	\$ 70,000	ESSER	ARPA	ARPA	LOCAL
C.N.A.	\$ 30,000	ESSER	ARPA	ARPA	LOCAL
Float Nurse	\$ 53,000	ESSER	ARPA	ARPA	LOCAL
ETL	\$ 70,000	ESSER	ARPA	ARPA	LOCAL
ETL	\$ 70,000	ESSER	ARPA	ARPA	LOCAL
Teacher - MESM:	\$ 70,000	ESSER	ARPA	LOCAL	LOCAL
Teacher - MESM:	\$ 70,000	ESSER	ARPA	LOCAL	LOCAL
Teacher - MESM:	\$ 70,000	ESSER	ARPA	LOCAL	LOCAL
Custodian - HS	\$ 51,000	ESSER	ARPA	LOCAL	LOCAL
Custodian - Plains	\$ 51,000	ESSER	ARPA	LOCAL	LOCAL
Assistant Director of Student Services	\$ 95,000	ESSER/LOCAL	LOCAL	LOCAL	LOCAL
Culinary Teacher	\$ 81,000	ESSER	LOCAL	LOCAL	LOCAL
Carpentry Teacher	\$ 60,000	ESSER	LOCAL	LOCAL	LOCAL

South Hadley Public Schools

FY23 Grants

Grant Award Summary			
Fund Code	Grant Name	FY23 YTD	
140	Title IIA	39,329	3.57%
240	94-142	615,454	55.85%
262	Early Childhood	32,497	2.95%
302	Homeless Children & Youth	6,961	0.63%
305	Title I	242,511	22.01%
309	Title IV	16,771	1.52%
437	Covid-19 Summer Reimb.	138,434	12.56%
X41	CSHS	10,000	0.91%
TOTAL GRANTS		1,101,957	100.00%



South Hadley Public Schools

FY22 Grants - Carry Over Balance

Grant Carry Over Balance Summary				
Fund Code	Grant Name		FY22 YTD	
113	Esser II	FY22	315,394	15.25%
113	Esser III	FY22	1,470,323	71.09%
140	Title IIA	FY22	16,756	0.81%
140	Title IIA	FY21	1,645	0.08%
140	Title IIA	FY20	855	0.04%
305	Title I	FY22	28,662	1.39%
305	Title I	FY21	12,131	0.59%
309	Title IV	FY22	14,656	0.71%
W57	DFC	FY22	125,000	6.04%
W57	DFC	FY21	74,427	3.60%
W57	DFC	FY20	8,373	0.40%
TOTAL GRANTS			2,068,223	100.00%

FY24 District Grants Description

Grants continue to support the educational system in South Hadley, providing financial support for special education out-of-district tuitions, teachers' salaries, instructional and assessment materials, professional development, and academic support for various student populations. The following is a review of our current grants and how they were utilized to support the educational programs of the South Hadley Public School District:

- **IDEA - Federal Special Education Entitlement Grant – Fund Code 240**
Grant funding is used to support tuition expenditures for special education students who attend out-of-district placements.
- **Title I – Fund Code 305**
Title I funding supports the payment of partial salaries for Title I Reading Teachers at the Plains and Mosier Elementary Schools. Other resources and opportunities funded through this grant are instructional materials and student assessment materials as well as stipends for teachers planning the annual Title I family literacy event.
- **Title IIA Improving Educator Quality – Fund Code 140**
Title IIA augments a portion of the salary of the Director of Curriculum & Grants Manager. Additionally, stipends to support mentors for the district mentorship program are also financially supported through this grant. Finally, professional development activities for teachers and accompanying materials receive proportional funding as well.
- **Early Childhood Special Education Entitlement – Fund Code 262**
Partial salary for one preschool teacher at Plains Elementary School.
- **Inclusive Preschool Learning Environment – Fund Code 391**
Partial salary for one preschool teacher at Plains Elementary School.
- **Title IV, ESEA Supplemental Funding for Technology Access- Fund Code 309**
Part A of the Federal Elementary and Secondary Education Act (ESEA) provides funding for supplemental resources to enhance the district's infrastructure to allow students better access to technology.
- **ESSER I, II & III Funds**
The Department awarded these grants to State educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs) with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

Grants allow the district the opportunity to conduct business above and beyond what local funds provide, thereby enhancing the opportunities that our students and staff are able to experience. That said, the district continues to see allocations decrease in grants that have historically been a stable source of funding. As a district, we will continue to monitor these funding sources as well as prospective grants in order to meet the academic needs of our students at South Hadley Public Schools.

South Hadley Public Schools

Revolving Fund History

Fund	Account	Cash Balance 6/30/2019	Cash Balance 6/30/2020	Cash Balance 6/30/2021	Revenue FY2022	Expense FY2022	Cash Balance 6/30/2022
Y04	Adult Education	2,487	2,487	2,487	-	-	2,487
O25	After School Homework Club	949	1,233	1,233	11,625	11,209	1,649
Y01	Athletic ***	66	6,094	37,257	94,860	99,965	32,152
Y04-L11&48	Building Rental Fees - DISTRICT	-	-	-	-	-	-
Y04-L11&48	Building Rental Fees - SHHS	2,670	2,019	2,019	-	1,961	58
Y04-L11&48	Building Rental Fees - MESMS	13,803	17,178	17,178	3,750	1,212	19,715
Y04-L11&48	Building Rental Fees - MOSIER	28,094	30,966	21,478	3,861	158	25,180
Y04-L11&48	Building Rental Fees - PLAINS	30,986	33,651	32,080	7,188	12,944	26,323
Y04-L12	Building Rental Fees - Pool	1,037	1,363	496	-	-	496
Y09	Circuit Breaker	636,556	418,306	596,260	815,741	704,140	707,861
Y12	Culinary Program	11,212	8,620	4,757	991	3,005	2,743
Y51 - FT	Field Trip - MOSIER	755	859	859	-	-	859
Y51 - FT	Field Trip - PLAINS	27	50	50	-	-	50
Y34	Gift - System	250	19	19	5,000	4,960	59
Y45	Gift - Music Donation	-	-	225	-	-	225
Y05-47-18	Gift - SHHS	3,009	3,113	2,356	1,834	3,416	774
Y05-47-18	Gift - MESMS	1,009	1,259	1,259	-	-	1,259
Y05-47-18	Gift - MOSIER	1,488	1,488	1,488	-	300	1,188
Y05-47-18	Gift - PLAINS	268	268	368	-	-	368
Y38	Graphics Program	445	445	445			445
V04	Holyoke Health	-	-	-	114,000.00	76,990.58	37,009
Y06-44	Lost Books - SHHS	4,584	3,809	3,827	484	240	4,071
Y06-44	Lost Books - MESMS	1,031	843	724	77	-	801
Y06-44	Lost Books - MOSIER	84	104	104	-	-	104
Y06-44	Lost Books - PLAINS	132	178	178	5	61	122
Y55	Lost Technology	105	105	34,673	7,037	145	41,565
Y54-MS	M E Smith Foundation	(0)	(0)	(0)	-	-	(0)
Y40-NR	Nursery School	34	34	34			34
Y11	Preschool Tuition	-	-	-	41,190	-	41,190
Y02	School Choice **	842,408	504,951	1,040,172	813,459	1,044,614	809,017
Y10	School Lunch	96,826	48,656	55,320	1,224,533	846,323	433,531
Y05 - SP	School Pictures	1,496	101	601	219	-	820
Y52-PS	SPED Program Support	998	460	460	-	-	460
U02	Staff Reimbursement	-	-	-	240	240	-
Y04-48-14	Summer School - SHHS	7,254	7,754	7,754	500	-	8,254
Y04-48-14	Summer School - MESMS	3,311	1,389	1,389	-	-	1,389
Y04-48-14	Summer School - MOSIER	1,426	1,426	1,426	-	-	1,426
Y08	Transportation/Parking Fees	8,523	13,911	13,410	39,050	20,516	31,944
Y47 - WP	Wood Program	1,244	1,484	1,484	94	-	1,578
	Total	1,704,566	1,114,625	1,883,870	3,185,738	2,832,400	2,237,208

South Hadley Public Schools Athletic Revolving Fund

<u>Year</u>	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net</u>	<u>Ending Balance</u>	<u>Encumbr.</u>	<u>Available Balance</u>
FY05	37,624	86,974	109,654	(22,680)	14,944	941	14,003
FY06	14,943	97,879	99,815	(1,936)	13,007	1,016	11,991
FY07	13,007	104,024	102,346	1,678	14,685	1,858	12,827
FY08	14,685	97,682	84,367	13,314	27,999	7,451	20,549
FY09	27,999	96,738	110,741	(14,003)	13,996	-	13,996
FY10	13,996	95,526	110,336	(14,810)	(814)	1,719	(2,533)
FY11	(814)	99,012	97,120	1,892	1,078	1,000	78
FY12	1,078	117,284	114,632	2,652	3,730	1,753	1,977
FY13	3,730	108,465	113,398	(4,933)	(1,203)	0	(1,203)
FY14	(1,203)	106,760	103,821	2,939	1,736	0	1,736
FY15	1,736	90,992	93,907	(2,915)	(1,178)	0	(1,178)
FY16	(1,178)	95,932	82,693	13,238	12,060	0	12,060
FY17	12,060	93,197	101,197	(8,000)	4,061	0	4,061
FY18	4,061	98,962	99,000	(38)	4,023	0	4,023
FY19	4,023	83,506	87,464	(3,957)	66		66
FY20	66	60,452	54,423	6,028	6,094		6,094
FY21	6,094	61,644	30,481	31,163	37,256		37,256
FY22	37,256	94,860	99,965	(5,105)	32,150		32,150

Notes:

School Committee approved use of \$6,540 of carryover balance in FY09.

School Committee budget covered an additional \$13,287 above budget due to shortfall in FY11.

Two FY15 checks of \$4,218.05 were deposited in FY16; thus, FY15 end balance shows a cash deficit.

South Hadley Public Schools School Choice Revolving Fund

<u>Year</u>	<u>Beg Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>End Balance</u>
FY10	818,542	905,535	963,605	760,472
FY11	760,472	995,035	981,482	774,025
FY12	774,025	867,917	969,733	672,210
FY13	672,210	979,682	925,926	725,965
FY14	725,965	1,049,569	966,679	808,855
FY15	808,855	960,997	831,239	938,613
FY16	938,613	902,727	737,156	1,104,185
FY17	1,104,185	1,017,970	1,015,711	1,106,444
FY18	1,106,444	1,007,982	780,999	1,333,427
FY19	1,333,427	1,032,173	1,703,078	662,521
FY20	662,521	971,286	1,118,857	514,950
FY21	514,950	946,085	410,864	1,050,171
FY22	1,050,171	814,453	1,044,614	820,010
FY23	820,010	814,453	1,230,984	403,479

Notes:

FY23 revenue amount is based on the most recent DESE data.

Expenditures include holdovers that are due at the end of the fiscal year.

South Hadley Public Schools

Circuit Breaker Historical Revenues and Expenditures

Circuit Breaker Historical Revenues and Expenditures

	<u>Beginning</u>			<u>Ending</u>
	<u>Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Balance</u>
FY05	Balance	340,347	176,726	89,533
FY06	89,533	387,635	371,856	105,313
FY07	242,546	426,534	503,205	165,876
FY08	165,876	528,098	474,566	219,408
FY09	219,408	578,881	483,617	314,672
FY10	314,672	281,432	312,543	283,561
FY11	283,561	283,879	396,604	170,836
FY12	170,836	535,215	369,904	336,147
FY13	336,147	670,545	654,216	352,476
FY14	352,476	557,929	354,306	556,099
FY15	556,099	450,528	558,068	448,559
FY16	448,559	466,103	450,769	463,893
FY17	463,893	561,098	567,539	457,452
FY18	457,452	626,343	463,167	620,627
FY19	620,627	649,002	633,073	636,557
FY20	636,557	549,728	767,979	418,306
FY21	418,306	596,260	418,306	596,260
FY22	596,260	815,741	704,140	707,861
FY23	707,861	1,268,289	834,625	1,141,525
FY24	<i>Estimated</i>	1,141,525	2,240,645	169,169

assumes for now that FY23 revenue = FY22 DESE initial calculation

Notes:

1. FY23 revised revenue is based on the most recent DESE data.

South Hadley Public Schools

Medicaid Revenues and Expenses

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenses</u>	<u>Net Revenues</u>
FY05	224,717	19,105	205,612
FY06	151,722	18,526	133,196
FY07	192,991	9,960	183,031
FY08	135,778	18,821	116,957
FY09	172,628	20,351	152,277
FY10	188,338	16,402	171,936
FY11	229,211	21,901	207,310
FY12	148,873	7,469	141,404
FY13	141,885	13,639	128,246
FY14	114,255	14,215	100,040
FY15	112,257	15,424	96,833
FY16	162,354	16,235	146,118
FY17	185,269	15,791	169,477
FY18	184,903	12,943	171,959
FY19	210,557	13,898	196,659
FY20	173,174	12,963	160,211
FY21	88,333	4,012	84,321
FY22	118,283	10,155	108,128

Note: Expenses are reported in the fiscal year in which they were paid and revenues in the fiscal year in which they were received. In some instances, the expense related to a certain revenue was paid in the following fiscal year.

South Hadley Public Schools

Food Services



FY24 Food Services Budget Overview

For FY24, the Food Services Program for South Hadley Public Schools is again projected to balance. The price of lunch is projected to stay the same as FY23.

The free/reduced meal count for October 2022 was at 38%. It is beneficial for a food service department's finances to have increases in the number of students using the free/reduced meals program because the district receives more reimbursement per meal from the government than what a student pays for the meal. Food Services will continue to identify students qualifying for F/R lunches to participate in the program at each school. More student participation not only benefits the food service program, it will also favorably impact the grant programs that use the statistics to determine district funding, such as Title I. The lunch program will also continue to look at ways to generate additional revenues, along with decreasing costs where possible. The program will continue to survey the students to identify their likes and dislikes in order to increase participation. Breakfast is now offered at all four schools. The South Hadley Public Schools Food Services program has participated in the Hampshire Education Co-op bid for many years. Recently, other school districts are seeing the value of joining in, which has substantially increased the volume and allowed us to get even better pricing.

The price of labor increases annually. Our cafeteria workers will receive a 2% COLA for the 2023-2024 school year. Due to the increasing incidents of food allergies and the district's commitment to the wellness program, the program has increased the amount of fresh produce purchased from the local vendors, which tend to cost more. In addition to these costs, the lunch program has incurred costs for replacing failing equipment and maintenance repair costs for aging equipment over the past few years. All capital projects related to the program have been incorporated into the School Department's Capital Project Plan. The dishwasher project was completed at the high school in 2022.

Despite all the increasing costs associated with the program, the Food Services program managed to maintain a sound financial status in the past years. The budget for FY24 currently projects a surplus of \$23,570 as shown in the financial section of this document. If Massachusetts decides to extend free meals for the 2023-2024 school year then the Food Service program has a projected profit of \$388,939.

It is recommended that the district maintain a larger balance within the food service revolving account. The state recommends a minimum balance of six weeks of operating costs, which equals approximately \$80,000 to \$90,000 in case of any emergency costs that may arise. The revolving account was at approximately \$433,531 at the end of June 2022. In the near future, the program expects more major equipment replacements, particularly at the Mosier School and the High School. All such projects have been submitted through the capital plan and will be reviewed as to whether the Food Service Department can support these upgrades on its own.

Overall, the Lunch Program is running smoothly and is committed to providing nutritionally balanced meals at affordable prices to our children. Statistics have shown high customer satisfaction as the participation rate has been well above the state average since 2006. The program continues to be financially sustainable on its own due to effective management and innovative decision-making.

South Hadley Public Schools

FY24 Food Services Proposed Budget

	BUDGET	ACTUAL	BUDGET	BUDGET	ALL STUDENTS FREE	ALL STUDENTS NOT FREE
	FY21	FY21	FY22	FY23	PROPOSED FY24	PROPOSED FY24
REVENUES						
STUDENT LUNCHES ****	-	(3,813)	-	-		
STUDENT BREAKFAST	-	-	6,635	-	-	-
ALA CARTE	5,000	6,105	92,374	6,166	6,166	93,289
ADULT SALES	1,000	580	10,199	545	545	10,199
MEALS TAX	100	37	300	300	300	300
OUTSIDE SALES	2,000	3,017	19,980	3,047	3,047	19,980
INTEREST	400	31	800	800	800	800
ACH Receipts (online payment)	1,200	3,462	222,690	3,496	3,496	222,690
REIMBURSEMENTS **	521,179	566,654	351,933	900,000	900,000	381,405
ADJUSTMENTS/DONATION	-	-	-	-	-	-
TOTAL RECEIPTS	530,879	576,073	704,911	914,354	914,354	728,663
EXPENDITURES						
SUBSTITUTES		1,419	7,500	5,000	5,000	5,000
FOOD	130,000	179,532	249,566	255,653	255,653	255,653
LABOR ***	350,000	348,811	431,599	427,099	427,099	427,099
SUPPLIES	15,000	15,544	14,463	14,252	14,252	14,252
MAINT. OF EQUIPMENT	10,000	9,639	13,799	13,466	13,466	13,466
UTILITIES	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-
CAPITAL IMPROVEMENTS	-	-	-	-	-	-
MEALS TAX	100	33	300	300	300	300
POS EXPENSES	5,000	-	5,000	2,400	2,400	2,400
OTHER EXPENSES	10,000	14,428	15,000	10,000	10,000	10,000
ADJUSTMENT						
TOTAL EXPENDITURES	520,100	569,406	737,227	728,170	728,170	728,170
NET	10,779	6,667	(32,316)	186,184	186,184	493

** Reimbursements are adjusted from cash basis to reflect reimbursements earned in fiscal year.

***Labor includes 2 years worth of vacation pay (\$18,000).

***Labor for FY15 was reduced by \$9600 because of not filling a 4-hour position at Middle School (retirement).

School Lunch Participation

	<u>PAID</u>	<u>% of sales</u>	<u>FREE</u>	<u>REDUCED</u>	<u>% of sales</u>	<u>TOTAL</u>	<u>ADP *</u>
FY06	191,859	79%	37,884	13,389	21%	243,132	67%
FY07	198,860	79%	40,358	11,958	21%	251,176	71%
FY08	180,422	77%	41,708	13,019	23%	235,149	68%
FY09	170,156	74%	46,212	14,900	26%	231,268	71%
FY10	158,430	70%	51,489	17,549	30%	227,468	66%
FY11	141,329	66%	56,149	16,591	34%	214,069	63%
FY12	118,101	60%	61,225	16,240	40%	195,566	61%
FY13	104,488	57%	65,203	14,585	43%	184,276	59%
FY14	100,190	57%	60,728	15,799	43%	176,717	57%
FY15	93,144	54%	66,430	13,283	46%	172,857	56%
FY16	99,538	54%	77,001	8,768	46%	185,307	55%
FY17	85,273	51%	72,893	9,189	49%	167,355	51%
FY18	82,373	50%	70,042	13,921	50%	166,336	50%
FY19	79,107	53%	58,666	12,277	47%	150,050	52%
FY20	47,775	48%	43,401	7,611	52%	98,787	***
FY21		0%	107,271		100%	107,271	***

* Average Daily Participation

State average ADP is approximately 40%

FREE & REDUCED APPLICATIONS

AS OF OCTOBER 1, 2021

FREE REDUCED TOTAL ENROLLMENT % OF FREE&RED

HIGH	145	19	170	515	33%
MIDDLE	185	20	203	540	38%
MOSIER	130	15	151	403	37%
PLAINS	97	10	96	340	28%
TOTAL	557	64	620	1,798	34%

Lunch Pricing History

	<u>Plains</u>	<u>Mosier</u>	<u>Middle</u>	<u>High</u>	<u>Staff</u>	<u>Breakfast</u>
FY12 *	1.80	2.05	2.05	2.30	3.00	1.50
FY13 *	1.85	2.10	2.10	2.35	3.00	1.50
FY14 *	1.90	2.15	2.15	2.40	3.00	1.50
FY15 **	2.00	2.25	2.25	2.50	3.25	1.50
FY16	2.00	2.25	2.25	2.50	3.25	1.50
FY17 ***	2.25	2.50	2.50	2.75	3.50	1.50
FY18	2.25	2.50	2.50	2.75	3.50	1.50
FY19						
	2.50	2.75	2.75	3.00	3.75	1.50
FY20	2.50	2.75	2.75	3.00	3.75	1.50
FY21	2.50	2.75	2.75	3.00	3.75	1.50
FY22	2.50	2.75	2.75	3.00	3.75	1.50
FY23	2.50	2.75	2.75	3.00	3.75	1.50

* Increased 50¢ per year under federal Equity in Lunch Pricing mandate.

** Increased 10¢ per year under federal Equity in Lunch Pricing mandate.

*** Increased 25¢ per year under federal Equity in Lunch Pricing mandate.

Food Services Historical Financial Information

<u>Fiscal year:</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Total Income	694,448	674,289	679,428	\$ 477,453	\$ 576,069	1,224,533
Total Expenditures	<u>648,203</u>	<u>674,985</u>	<u>689,531</u>	<u>\$ 525,624</u>	<u>\$ 569,405</u>	<u>846,322</u>
Profit / (Loss)	46,245	(696)	(10,103)	(48,171)	6,664	378,211
Audit adjustment	-					
Ending Cash Balance	80,542	79,845	96,826	\$ 48,655	\$ 55,320	433,531
(one day "snapshot"; of limited value; useful only for rough comparison purposes)					27,083	
(does not include inventory values, revenues due, or expenditures outstanding)					Reimburseme	

STUDENT TYPE A MEALS SERVED

Free	72,593	70,042	58,666	43,401	107,271	N/A
Reduced	9,189	13,921	12,277	7,611		N/A
Paid	<u>85,273</u>	<u>82,373</u>	<u>79,107</u>	<u>47,775</u>		<u>N/A</u>
TOTAL	167,055	166,336	150,050	98,787	107,271	N/A

(lunch counts include in-house sales and sales to PVPA)

Special Article Capital Appropriations

South Hadley Public Schools

State Aid and Net School Spending Information



South Hadley Public Schools Chapter 70 State Aid Revenues

	Amount	Increase	% Change	SFSF/ED <u>Jobs Funds</u>	Combined <u>Ch 70 and SFSF</u>	Total <u>Increase</u>	Total <u>% Increase</u>
FY15	7,676,404	49,225	0.6%		7,676,404	49,225	0.6%
FY16	7,724,754	48,350	0.6%		7,724,754	48,350	0.6%
FY17	7,876,784	152,030	2.0%		7,876,784	152,030	2.0%
FY18	7,933,784	57,000	0.7%		7,933,784	57,000	0.7%
FY19	7,991,294	57,510	0.7%		7,991,294	57,510	0.7%
FY20	8,248,287	256,993	3.2%		8,248,287	256,993	3.2%
FY21	8,530,839	282,552	3.4%		8,530,839	282,552	3.4%
FY22	8,585,949	55,110	0.6%		8,585,949	55,110	0.6%
FY23	9,676,866	1,090,917	12.7%		9,676,866	1,090,917	12.7%
FY24	10,678,231	1,001,365	10.3%		10,678,231	1,001,365	10.3%

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 Summary

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Aid Calculation FY24

Prior Year Aid

1 Chapter 70 FY23 **9,676,866**

Foundation Aid

2 Foundation budget FY24 25,928,070

3 Required district contribution FY24 15,249,839

4 Foundation aid (2 - 3) 10,678,231

5 Increase over FY23 (4 - 1) **1,001,365**

Minimum Aid

6 Minimum \$30 per pupil increase 55,770

7 Minimum aid amount
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise **0**)

Subtotal

8 Sum of 1,5,7 **10,678,231**

Minimum Aid Adjustment

9 Minimum aid adjustment 9,740,497

10 Aid adjustment increment
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise **0**)

Non-Operating District Reduction to Foundation

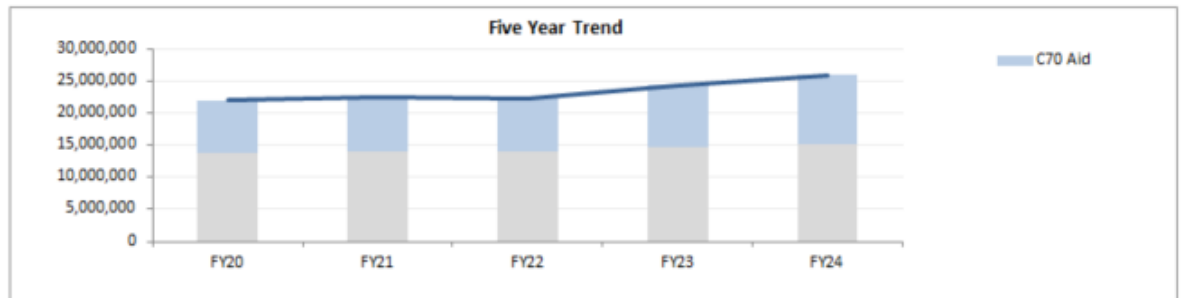
11 Reduction to foundation **0**

FY24 Chapter 70 Aid

12 Sum of 1,5,7,10 minus 11 **10,678,231**

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	1,864	1,859	-5	-0.27%
Foundation budget	24,351,461	25,928,070	1,576,609	6.47%
Required district contribution	14,674,595	15,249,839	575,244	3.92%
Chapter 70 aid	9,676,866	10,678,231	1,001,365	10.35%
Required net school spending (NSS)	24,351,461	25,928,070	1,576,609	6.47%
Target aid share	36.83%	36.55%		
C70 % of foundation	39.74%	41.18%		
Required NSS % of foundation	100.00%	100.00%		



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	Base Foundation Components							Incremental Costs Above the Base						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	----- Kindergarten -----							Special Ed	Special Ed	English learners	English learners	English learners		
	Pre-school	Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	In-District	Tuitioned-Out	PK-5	6-8	High School/Voc	Low income	TOTAL
Foundation Enrollment	61	0	115	684	446	472	111	72	17	52	13	23	697	1,859
1 Administration	13,502	0	50,907	302,786	197,431	208,940	49,136	219,972	60,036	5,598	1,484	2,636	52,073	1,164,501
2 Instructional Leadership	24,384	0	91,944	546,865	356,581	377,369	88,746	0	0	9,797	2,596	4,613	246,703	1,749,597
3 Classroom & Specialist Teachers	111,812	0	421,585	2,507,482	1,438,805	2,239,220	895,221	725,852	0	68,574	18,172	32,288	2,408,358	10,867,369
4 Other Teaching Services	28,676	0	108,129	643,131	301,871	265,953	62,544	677,718	917	9,797	2,596	4,613	0	2,105,944
5 Professional Development	4,422	0	16,682	99,235	70,138	71,975	27,984	35,014	0	2,799	742	1,318	116,838	447,146
6 Instructional Materials, Equipment & Techn	16,183	0	61,020	362,937	236,652	400,709	164,909	30,562	0	6,997	1,854	3,295	17,913	1,303,031
7 Guidance & Psychological Services	10,577	0	39,884	237,225	174,377	210,092	49,407	0	0	4,198	1,113	1,977	97,524	826,375
8 Pupil Services	3,235	0	12,205	108,872	115,964	282,997	66,552	0	0	1,400	371	659	506,754	1,099,010
9 Operations & Maintenance	31,049	0	117,069	696,305	492,215	505,078	222,301	245,719	0	16,794	4,450	7,907	0	2,338,886
10 Employee Benefits/Fixed Charges*	44,447	0	167,585	996,780	688,646	649,769	203,674	280,683	0	15,702	4,161	7,393	397,360	3,456,201
11 Special Education Tuition*	0	0	0	0	0	0	0	0	570,009	0	0	0	0	570,009
12 Total	288,287	0	1,087,010	6,501,618	4,072,680	5,212,102	1,830,474	2,215,521	630,962	141,657	37,538	66,697	3,843,523	25,928,070
13 Wage Adjustment Factor	100.0%													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	39.08%									English learner foundation budget as % total foundation budget				0.9%
15 Low-income group	7									Low-income foundation budget as % total foundation budget				14.8%

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY24 Chapter 70 Determination of City and Town Total Required Contribution

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Effort Goal

1) 2022 equalized valuation	1,917,250,100
2) Uniform property percentage	0.3534%
3) Local effort from property wealth	6,774,924
4) 2020 income	631,201,000
5) Uniform income percentage	1.5329%
6) Local effort from income	9,675,958
7) Combined effort yield (3 + 6)	16,450,882
8) FY24 Foundation budget	25,928,070
9) Maximum local contribution (82.5% * 8)	21,390,658
10) Target local contribution (lesser of 7 or 9)	16,450,882
11) Target local share (10 as % of 8)	63.45%
12) Target aid share (100% minus 11)	36.55%

[See a listing of all 351 communities](#)

FY24 Increments Toward Goal

13) FY23 required local contribution	14,674,595
14) Municipal revenue growth factor (DOR)	2.92%
15) FY24 preliminary contribution (13 raised by 14)	15,103,093
16) Preliminary contribution pct of foundation (15 / 8)	58.25%
<i>If preliminary contribution is above the target share:</i>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<i>If preliminary contribution is below the target share:</i>	
21) Shortfall from target local share (10 - 15)	1,347,789
22) Shortfall percentage (11 - 16)	5.20%
23) Added increment toward target (13 x 1% or 2%)*	146,746
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield > 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,201,043
26) FY24 required local contribution (15 + 23 + 24)	15,249,839
27) Contribution as percentage of foundation (26 / 8)	58.82%

South Hadley Public Schools

Miscellaneous Information

- Budget Glossary
- Function Codes
- Municipal Expenditures for Education



South Hadley Public Schools

Budget Glossary

Appropriation

An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. The expenditure of an appropriation is usually limited in amount and time.

Budget

A plan of financial operations embodying an estimate of proposed expenditures for a given period and purpose and the proposed means of financing that plan.

Chapter 70 Aid

Chapter 70 is the Commonwealth's school funding statute. The program seeks to ensure adequate and equitable school funding for all Massachusetts public pupils. It defines and calculates an adequate funding level for each district, given the specific grades, programs, and demographic characteristics of its students. It then determines how much of the "foundation budget" should be paid for by each city and town's property tax, based upon the relative wealth of the community. The remainder is funded by chapter 70 state aid.

Chart of Accounts

The South Haldey Public Schools utilizes the financial accounting system, MUNIS, throughout the organization to identify accounts specific to each cost center. Schools and Departments have unique sets of accounts which are structured to identify funding locations, revenues and expenses.

Circuit Breaker

A funding mechanism implemented by the State in FY04 to fund a portion of the cost of "high cost" special education students (i.e. students whose costs exceed four times the state average). The revenues go into a revolving account, and the balance can carry forward to be used in future budgets.

Common Core

The State Common Core of Learning establishes broad goals and emphasizes that teaching and learning must be interdisciplinary. It can be used as a guide by educators, families, students, community members, school committees and school councils to examine and refine current educational expectations, goals, policies and practices at the local school level.

Composite Performance Index (CPI)

The Composite Performance Index (CPI) is a 100-point index that combines the scores of students who take standard MCAS tests (the Proficiency Index) with the scores of those who take the MCAS-Alternate Assessment (MCAS-Alt) (the MCAS-Alt Index). It is a measure of the extent to which students are progressing toward proficiency in ELA and Mathematics, respectively.

DESE – Massachusetts Department of Elementary and Secondary Education

Formerly known as the DOE, Department of Education.

District or School District

A municipal school department or regional school district, acting through its school committee or superintendent of schools, a county agricultural school, acting through its board of trustees or superintendent/director, any other public school established by statute or charter, acting through its governing board or directors.

E-Rate

E-rate is a federal program of the Federal Communications Commission administered by the Schools and Libraries Division of the Universal Service Administrative Company that provides eligible K-12 public schools and libraries 20% to 90% discounts (NOT grants) on approved telecommunications, internet access, and internal connections costs.

E.S.O.L

English for Speakers of Other Languages, this program supports students who do not know English or can effectively understand content in English. This program is in conjunction with Sheltered English Immersion (SEI).

Excess Local Effort

When a district's preliminary local contribution is **greater than** their target local contribution, the preliminary local contribution needs to be reduced by an effort reduction percentage, which is used to help them meet their required local contribution.

Extraordinary Maintenance

The periodic servicing, repair or reconditioning of school buildings, grounds, or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed \$100,000.

Fiscal Year

In accordance with M.G.L. Ch. 44 §56, July 1st through June 30th constitutes the mandatory fiscal year for public school districts.

Fixed Assets

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in an asset.

Food Service Fund

A type of enterprise fund used to record financial transactions related to food service operations.

Foundation Budget

Based on the Education Reform Act of 1993, a foundation budget is the Commonwealth's calculation for the *minimum* amount that a district can spend in order to provide an adequate education to students. This amount is adjusted each year to reflect the fluctuations in student enrollment, grade level population, low-income population, English language proficiency, inflation, and city income levels. Inflation is adjusted each year in accordance with M.G.L. Ch. 70 §12. The foundation budget is made up of 19 separate categories, such as teaching salaries, books and equipment, extracurricular activities, utilities and maintenance, etc. Significant variations between local spending and the foundation budget, or between local spending and the state-wide averages occur.

Foundation Enrollment

The total number of students who reside in the district and who attend public school in that district or in another district for which the district or town of residence pays tuition. On or before October 15 of every year, every school district within the Commonwealth shall report the total number of students for whom the district is fiscally responsible as of October 1.

Full Time Equivalent (FTE)

Used by the DESE to calculate the number of staff or student positions. Example: A full time position is 1.0 FTE; two half-time positions equal 1.0 FTE.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and charges therein, which are segregated for the purpose of carrying on specific duties.

Fund Balance

The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

General Fund Receipts

Funds received by a school district or municipality that are not granted or contributed to the district or municipality for a designated purpose and are not, by statute, set aside in a special account for expenditure at the discretion of the school committee.

Graduation Rate

All Massachusetts public high schools and districts at the grade 9-12 level must meet or exceed the State's graduation rate standard for all reportable student groups in order to make AYP. The graduation rate is one of two criteria (the other being the fulfillment of local requirements) required by the Department as a condition for high school graduation.

Grants/Categorical

Contributions or gifts of cash or other assets from another government or entity to be used or expended for a special purpose, activity, or facility.

Massachusetts Comprehensive Assessment System (MCAS)

The Massachusetts Comprehensive Assessment System (MCAS) is the Commonwealth's student academic assessment program.

MCAS Participation

The participation figure shows the number of students who participated in MCAS/MCAS-Alt tests divided by the number of students enrolled on the date MCAS tests is administered. As a matter of federal law, the minimum participation rate required is 90%.

McKinney-Vento Transportation

The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless students. Homeless students are entitled to transportation to their school of origin or to the school where they will be enrolled. If the school of origin is in a different district, or a homeless student is living in a different district but will attend his or her school of origin, the district coordinates the transportation services and the costs are divided equally between the two districts.

Municipal Expenditures

Commonly referred to as the "Schedule 19" numbers, these represent the amount spent on specific school expenditures that are appropriated to other town departments. Examples include employee insurance costs, pension costs, grounds maintenance, and financial/data processing costs.

Net School Spending

This is the larger portion of the school budget that contains costs directly related to the education of students. The total "required net school spending" (i.e. minimum net spending) is set each year by the Department of Elementary and Secondary Education.

Every Student Succeeds Act

Signed into law by President Barack Obama on December 10, 2015, the law is the principal federal law affecting public education from kindergarten through high school. The law is built on four pillars: expanded local control and flexibility; doing what works based on scientific research; accountability for results; and more options for parents.

Non-Discretionary

Funds appropriated and expended to pay for utilities and/or utility type expenditures. Common descriptions associated with these types of expenditures are, heat, light, and electric. Other types of expenditures, such as the fuel for the school buses, may be controlled at this level.

Non-Net School Spending

The smaller portion of the school budget. The primary components are busing, the costs of community usage of school buildings, and capital improvements. Although the state does not establish a minimum appropriation amount, there are laws and regulations that impact some of the amounts required, such as minimum busing mileage requirements.

Operating Budget

The authorized revenues and expenditures for ongoing district services, and is the primary means by which a district is controlled.

Partnership for Assessment of Readiness for College and Careers (PARCC)

The Partnership for Assessment of Readiness for College and Careers (PARCC) is a multi-state consortium working together to develop a common set of K-12 assessments in English and math anchored in what it takes to be ready for college and careers. These new K-12 assessments will build a pathway to college and career readiness by the end of high school, mark students' progress toward this goal beginning in grade 3, and provide teachers with timely information to inform instruction and provide student support. The PARCC assessments will continue to be administered in the 2016-2017 academic year.

Performance Level

Student results on MCAS and MCAS-Alt tests are assigned one of four performance levels: MCAS performance levels in grades 4-8 and 10 – *Advanced*, *Proficient*, *Needs Improvement*, or *Warning/Failing*. For grade 3 only, a fourth performance Level 1s *Above Proficient*.

Professional Development

Additional training that must be provided to teachers and administrators as a result of the Educational Reform Act (1993). This training is meant to help certified staff acquire the Professional Development Points (PDP's) that they need for their periodic recertification.

Purchased Services

Amount paid for services rendered by persons, organizations or other agencies for a service or product required to obtain the desired results. Examples are travel allowance, heating, lawn equipment repair, printing, equipment rental, etc.

Regular Day Program

A public school day program not defined as special education, vocational or transitional bilingual education under any provisions of the General Laws or regulations promulgated by the Department of Elementary and Secondary Education.

Required Local Contribution

Amount that a municipality is required to pay towards the school district's foundation budget. This figure is based on the prior year required contribution, and includes some transition factors, so that the shift toward the target levels occurs over a period of several years. This amount plus state aid equals the minimum net spending requirement.

Revenue

Increase in governmental fund type net current assets from other than expenditure refunds and fund balance transfers.

Revolving Fund

A separate account controlled by statute, which may be expended by the school committee without further appropriation or action by the local appropriating authority. These funds are not returned to the general fund at the end of the fiscal year.

Salaries

Funds appropriated and expended to pay the actual salaries of employees charged to a specific school or department.

School Choice

The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district, via state aid payments. Districts may elect not to enroll school choice students if no space is available.

- **Receiving district:** any city, town or regional school district within the commonwealth in which a child does not reside, but in which that child attends public school under the provisions of Massachusetts General Laws, C. 72, S.12B.
- **Sending district:** any city, town or regional school district within the commonwealth in which a child resides, but in which that child does not attend public school under the provisions of Massachusetts General Laws, C. 72, S.12B.

SEI - Sheltered English Immersion

The SEI requirement of M.G.L. c.71A, requires Limited English Proficient (LEP) students to be educated in this program, for both sheltered subject matter instruction in English and English language instruction. This program is required by state and federal laws in which students in public schools, who do not speak English or whose native language is not English AND who currently cannot perform ordinary classroom work in English, receive instruction that is specifically designed to assist them both in learning English and in learning subject matter content. This program is formerly known as English Language Learners (ELLs).

Special Education Placements

Public schools are required to provide a continuum of special education services for students from the age of 3 to 21. The student's level of educational needs determines the educational placement. In district placements include full inclusion, partial inclusion, and substantially separate classroom. Out of district placements include substantially separate classroom, public and private day school, and residential school. Homebound, hospital and institutional settings are out of district special education placements also.

Special Revenue Funds

All transactions for those specific revenue sources requiring separate accounting due to legal and regulatory restrictions as administrative action. Included are programs for early childhood development, job training, gifted and talented children, free lunch, and other programs.

Student Attendance Rate

As shown on school and district Adequate Yearly Progress reports, it is the additional AYP indicator for elementary and middle schools. Attendance rates are calculated by dividing the total number of days all students attended school by the total number of days all students were enrolled.

Supplies

An expenditure object within an activity, which includes all supplies that have useful life of less than one year. Amounts paid for material items that are consumed for the operation of a district. Examples are general instruction, music, language development, textbooks, dictionaries, audiovisual, tools, etc.

Target Local Share

Calculation determined by the Commonwealth that assumes that the total local contribution for a municipality should cover 59% of the statewide foundation budget. This amount will vary for each city and town in proportion to the municipality's wealth, and also includes a maximum local share of 82.5%, ensuring that all communities get some amount of state funding.

South Hadley Public Schools

Function (Department) Codes

The budget function/department codes are those established by the Department of Elementary and Secondary Education and required for all financial reporting. These are as follows:

1000	Administrative	4000	Operation and Maintenance
	1100 School Committee		4110 Custodial Services
	1200 Superintendent		4120 Heating of Buildings
	1400 Administrative Support		4130 Utilities (Electricity, Telephones, Trash)
	1450 Administrative Technology		4210 Maintenance of Grounds
	1500 Employee Benefits		4220 Maintenance of Buildings
	Administration		4230 Extraordinary Maintenance
2000	Instruction		4400 Networking and Telecommunications
	2100 Supervision		4450 Technology Maintenance
	2200 Principal's office	5000	Fixed and Other Changes
	2220 Department Heads (Building Level)		5200 Insurance
	2250 Principal's Technology		5300 Rental/Lease
	2300 Teaching Services	6000*	Community Services
	2320 Therapeutic Services		6200 Civic Programs
	2350 Professional Development		6300 Recreation Programs
	2400 Textbooks		6900 Parochial Transportation
	2450 Instructional Technology	7000*	Capital/Fixed Assets
	2700 Guidance Services	9000	Payments To Others
	2800 Psychological Services		9100 Tuition – Mass. Public Schools
3000	Pupil Services		9200 Tuition – out-of-state Schools
	3100 Attendance Services		9300 Tuition – Private Schools
	3200 Health Services		9400 Payments to Collaboratives
	3300* Student Transportation Services		
	3400 Food Services		
	3510 Athletics		
	3520 Other Student Activities		
	3600 School Security		

*** Not a part of net school spending**

South Hadley Public Schools

Definition of Function Codes 2000

Instructional Services

- 2100 **Supervision:** Costs of supervision (non-teaching) personnel such as directors, coordinators and department heads.
- 2200 **Principal's office:** Costs associated with general operation of the school.
- 2220 **Department Heads (Building Level):** Costs of materials for Department Head use (in role as Department Head, not as a teacher).
- 2250 **Principal/Building Technology:** Costs of non-instructional technology for the school.
- 2300 **Instruction / Teaching:** Costs of classroom and specialized instruction. (Expenses for library/media center are now reported under 2300 instructional expenses.)
- 2320 **Therapeutic Services:** Costs of Occupational Therapist, Physical Therapist, vision and other therapeutic services. Does not include supplies; therapeutic supplies go under 2300 supplies.
- 2350 **Professional Development:** Costs of training, conferences, and workshops for staff members.
- 2400 **Textbooks:** Costs of purchasing textbooks and workbooks for classroom use.
- 2420 **Equipment:** Purchase or lease of machines, furniture or vehicles with a useful life of more than one year and a per unit cost of \$5,000 or more.
- 2450 **Instruction Technology:** Technology (hardware or software) purchased for use in the classroom.
- Note: Consumable supplies (disks, ribbons, printer cartridges) are not considered technology expenditures by the Department of Education. They should be reported under general teaching supplies #230042.
- 2700 **Guidance:** Costs of guidance and adjustment counselor services.
- 2800 **Psychological:** Costs of providing psychological services.