

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
CENTRAL OFFICE								
11299699	110025	CENTRAL:SCHL COMM-PROF DUES	5,729.00	5,729.00	5,873.00	6,020.00	147.00	2.50%
11499599	110042	CENTRAL:SCHL COMM-SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
11200959	110095	CENTRAL:COMPLIANCE AUDIT	5,500.00	5,500.00	5,500.00	5,500.00	-	0.00%
11299959	110095	CENTRAL:HEC ADMIN	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
11299679	110095	CENTRAL:SUPERINTENDENT SEARCH	10,000.00	-	-	-	-	0.00%
11299999	110095	CENTRAL:OTHER EXPENSES	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
11199339	120001	CENTRAL-ADMINISTRATORS	223,174.00	393,300.00	426,162.00	322,377.12	(103,784.88)	-24.35%
11199409	120011	CENTRAL-CLERICAL SUB/OT	-	-	-	-	-	0.00%
11199429	120013	CENTRAL-OTHER SUPPORT STAFF	299,161.00	301,598.00	334,463.00	344,538.78	10,075.78	3.01%
11299499	120026	CENTRAL-PRINTING & BINDING	-	-	-	-	-	0.00%
11299799	120029	CENTRAL-LEASE/MNTCE COPIER	8,500.00	11,300.00	11,300.00	11,300.00	-	0.00%
11299569	140020	CENTRAL-POSTAGE	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
11499559	140040	CENTRAL-OFFICE SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	-	0.00%
11799959	140095	CENTRAL-OTHER EXP	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
11200779	142034	TSA ADMINISTRATIVE FEES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
11200789	142034	PERS.OFFICE:RECRUITMENT MBRSHP	4,200.00	4,690.00	4,831.00	4,831.00	-	0.00%
11232679	143034	CENTRAL:LABOR ATTY SERVICES	33,000.00	33,000.00	33,000.00	33,000.00	-	0.00%
11232779	143034	CENTRAL:OTHER LEGAL SERVICES	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
11285679	145034	CENTRAL OFF-TECH CONTR.	-	-	-	-	-	0.00%
11485539	145048	CENTRAL OFF:SOFTWARE	65,000.00	65,000.00	70,000.00	70,000.00	-	0.00%
11485539	145049	CENTRAL OFF:HARDWARE	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
11785959	145095	CENTRAL OFF:TECH OTHER	-	-	-	-	-	0.00%
11709729	235095	CTRL-PROF DEV OTHER EXP	9,500.00	9,500.00	9,500.00	9,500.00	-	0.00%
11485539	245048	SYS:APPS SOFTWARE	-	-	-	-	-	0.00%
11288869	413074	CENTRAL:MNTCE-TELEPHONE	19,000.00	19,000.00	19,000.00	19,000.00	-	0.00%
TOTAL CENTRAL OFFICE			720,764.00	886,617.00	957,629.00	864,066.90	(93,562.10)	-9.77%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
SYSTEM WIDE								
12299789	120034	SYS WIDE-ADVERTISING	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
12285539	145048	SYS-504 SOFTWARE SUPPORT	-	-	-	-	-	0.00%
12143319	230005	SALARY-TEACHER	228,985.00	292,724.00	247,165.00	254,139.37	6,974.37	2.82%
12199359	230005	TEACHER ATTENDANCE INCENTIVES	-	-	-	-	-	0.00%
12199389	230005	SYS WIDE-SICK BUY BACK	50,000.00	50,000.00	30,000.00	20,000.00	(10,000.00)	-33.33%
12199349	230011	SYS-SUB TEACHERS	-	-	-	-	-	0.00%
12243689	230034	SYS:ESL-CONTRACTED SVC	4,000.00	2,500.00	2,900.00	3,000.00	100.00	3.45%
12443519	230042	SYS:ELL INSTR SUPPLIES	1,000.00	-	-	-	-	0.00%
12100359	235003	SYS-P.D.PARA SALARY	3,000.00	1,500.00	1,500.00	1,500.00	-	0.00%
12185319	235005	SYS:PD TCHRS	-	-	-	-	-	0.00%
12100739	235011	CURR.DEVEL.SUBS	-	-	-	-	-	0.00%
12199349	235011	SYS-PROF DEV SUBS	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
12100739	235014	CURR.DEVEL.WORK	25,000.00	25,000.00	25,000.00	25,000.00	-	0.00%
12109109	235014	STIPENDS-MENTORS	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
12199359	235014	SYS-PROF DEV STIPENDS	1,250.00	1,250.00	1,250.00	1,250.00	-	0.00%
12299729	235034	SYS WIDE-PROF.DEVELOPMENT SVC	20,000.00	34,996.00	20,000.00	15,000.00	(5,000.00)	-25.00%
12299749	235034	SYS WIDE-COURSE REIMBURSEMENT	30,000.00	30,000.00	30,000.00	30,000.00	-	0.00%
12409729	235043	SYS-PROF DEV SUPPLIES	-	-	-	-	-	0.00%
12709729	235095	SYS:PD OTHER EXP	4,500.00	4,500.00	4,500.00	4,500.00	-	0.00%
12788729	235095	SYS:MTN PD OTHER EXP	-	-	-	-	-	0.00%
12400469	240044	TEXTBOOKS/CURRICULUM/SUPPLIES	51,500.00	51,500.00	51,500.00	51,500.00	-	0.00%
12285679	245034	SYS WIDE:INSTR.TECH CONTR	-	-	-	-	-	0.00%
12485539	245048	SYS WIDE:INSTR.SOFTWARE	8,500.00	8,500.00	8,500.00	83,500.00	75,000.00	882.35%
12485539	245049	SYS WIDE:INSTR.HARDWARE	65,000.00	65,000.00	15,000.00	15,000.00	-	0.00%
12785959	245095	SYS WIDE:INSTR.TECH OTHER	-	-	-	-	-	0.00%
12183109	320006	LEAD NURSE STIPEND	4,373.00	4,460.00	89,250.00	91,481.25	2,231.25	2.50%
12183429	320013	NURSING ASST.	-	-	-	-	-	0.00%
12283679	320034	SYS WIDE:NURSING-PHYSICIAN	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
12483599	320042	NURSE'S SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
12189429	330013	SYS WIDE-BUS DRIVERS	38,753.00	39,136.00	39,555.00	38,698.63	(856.37)	-2.17%
12200759	330032	504 TRANSPORTATION	-	-	-	-	-	0.00%
12289759	330032	REGULAR ED TRANSP.	693,551.00	714,357.00	714,357.00	730,000.00	15,643.00	2.19%
12292759	330032	HOMELESS TRANS: INTO DISTRICT	117,076.00	65,881.00	65,881.00	65,881.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
12299759	330032	HOMELESS TRANSP-OUT OF DISTRIC	133,000.00	90,000.00	90,000.00	90,000.00	-	0.00%
12789759	330032	SCHOOL VANS	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
12100429	360023	PUBLIC SAFETY OFFICER	-	-	-	-	-	0.00%
12188429	411010	CUST OVERTIME-MTN/CUST	-	-	-	-	-	0.00%
12187449	411011	SYS-SUMMER CUST PART-TIME	12,000.00	12,000.00	12,000.00	12,000.00	-	0.00%
12487959	411042	SYS-UNIFORMS/ALLOWANCE	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
12288539	413074	SYS:COMPUTER LINE	26,400.00	26,400.00	42,000.00	42,000.00	-	0.00%
12288869	413074	SYS WIDE:MNTCE-TELEPHONE	-	-	-	-	-	0.00%
12488639	421043	SYS-GROUND SUPPLIES	-	-	-	-	-	0.00%
12488829	421043	GROUNDS TOOLS/SM EQUIP	-	-	-	-	-	0.00%
12188339	422001	SYS WIDE-FACILITES DIRECTOR	-	-	-	-	-	0.00%
12288679	422029	SYS:MNTCE-BLDGS CONTR.SVC	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
12488639	422042	SYS WIDE:MNTCE-MNTCE SUPPLIES	-	-	-	-	-	0.00%
12488829	422042	SYS-TOOLS/SMALL EQUIP	-	-	-	-	-	0.00%
12488709	422095	SYS WIDE:MTN-OTHER EXP	2,200.00	2,200.00	2,200.00	2,200.00	-	0.00%
12288819	423022	SYS:INSTR.EQUIP MNTC	-	-	-	-	-	0.00%
12288809	430033	SYS:MTN PROJ-EXTRA ORDINARY	-	-	-	-	-	0.00%
12285539	440022	TELEPHONE MTN SVC	16,000.00	16,000.00	16,000.00	16,000.00	-	0.00%
12485539	440022	NETWORKING/TELECOMM. HARDWARE	6,200.00	6,200.00	6,200.00	6,200.00	-	0.00%
12485959	440022	NETWORK SOFTWARE	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
12185109	445013	SYS:TECH DIRECTOR	5,000.00	-	-	77,595.11	77,595.11	0.00%
12185429	445013	DIST.WIDE-NETWORK TECHNICIAN	165,717.00	196,272.00	216,501.00	142,798.55	(73,702.45)	-34.04%
12191429	445013	SYS-SUMMER PART-TIME WORK	6,500.00	6,500.00	-	-	-	0.00%
12285819	445023	TECH MTN:CONTR.	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
12485819	445043	TECH MTN:SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
12785819	445095	TECH MTN:OTHER EXP	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
12299779	520023	INSURANCE	2,100.00	2,100.00	2,100.00	2,100.00	-	0.00%
12190429	550013	SYS-CROSSING GUARDS	9,405.00	9,498.00	9,783.00	10,800.00	1,017.00	10.40%
12490649	550042	SYS-CROSSING GUARD SUPPLIES	150.00	150.00	150.00	150.00	-	0.00%
TOTAL SYSTEM WIDE			1,779,160.00	1,806,624.00	1,791,292.00	1,880,293.91	89,001.91	4.97%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
HIGH SCHOOL								
13104339	220001	HS-PRINCIPAL SALARY	202,309.00	221,690.00	221,713.00	231,378.38	9,665.38	4.36%
13104399	220002	HS-OFFICE CLERICAL SALARY	83,788.00	81,176.00	84,446.00	94,280.62	9,834.62	11.65%
13104429	220003	HS:OFFICE PARAS	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
13104399	220010	HS-PRIN CLERICAL OT	-	-	-	-	-	0.00%
13299569	220020	HS-POSTAGE	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
13499499	220026	HS-PRINTING/BINDING	1,200.00	1,200.00	1,200.00	1,200.00	-	0.00%
13404559	220040	HS-PRIN OFFICE SUPPLIES	300.00	300.00	300.00	300.00	-	0.00%
13700779	220095	HS:REACCREDITATION	3,800.00	3,800.00	3,800.00	3,800.00	-	0.00%
13799959	220095	HS:PRIN-OTHER EXP	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
13109109	222014	HS-DEPT.HEAD STIPENDS	40,855.00	41,239.00	45,704.00	45,928.24	224.24	0.49%
13199419	230003	HS-PARAPROFESSIONAL	26,472.00	18,374.00	18,760.00	28,717.84	9,957.84	53.08%
13191319	230005	HS-SUMMER TEACHERS	-	-	-	-	-	0.00%
13199319	230005	H.S.-TEACHERS	2,213,919.00	2,159,608.00	2,257,316.00	2,545,368.84	288,052.84	12.76%
13100359	230008	HS-DETENTION PROGRAM	-	-	-	-	-	0.00%
13100419	230010	HS:PARA-OT/SUPPLEMENTAL	-	-	-	-	-	0.00%
13100349	230011	HS:TCHR SUBS (PARA)	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
13199349	230011	HS-SUBSTITUTE TEACHER	50,000.00	50,000.00	50,000.00	40,000.00	(10,000.00)	-20.00%
13143359	230015	HS:ESL TUTORING	-	-	-	-	-	0.00%
13199359	230015	HS-REG ED TUTORING	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
13100359	230016	HS:OTHER INSTR.PAY	-	-	-	-	-	0.00%
13292779	230023	HIGH:LPVEC PROGRAM	500,000.00	508,315.00	550,000.00	505,000.00	(45,000.00)	-8.18%
13299679	230023	EARLY COLLEGE PROG-CONTR SVC	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13299779	230023	HS_OTHER CONTR SERVICE	1,440.00	1,440.00	1,440.00	1,440.00	-	0.00%
13299799	230029	HS-LEASE OF EQUIP	25,641.00	25,641.00	25,641.00	25,641.00	-	0.00%
13200929	230030	HS:FIELD TRIPS-TRANSP	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13700929	230030	HS:FIELD TRIPS-OTHER EXP	-	-	-	-	-	0.00%
13243689	230034	HS-ESL CONTR.SVC	750.00	500.00	500.00	500.00	-	0.00%
13410519	230042	HS:ENGLISH-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13411519	230042	HS:SCIENCE-INST.SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
13412519	230042	HS:MATH-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13413519	230042	HS:SOCIAL STUDIES-INST.SUPPLIE	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13414519	230042	HS:WORLD LANGUAGE-INST.SUPPLIE	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

			FY21	FY22	FY23	FY24	FY24-FY23	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
13415519	230042	HS:PHYSICAL ED-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13416519	230042	HS:ART-INST.SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
13417519	230042	HS:MUSIC-INST.SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13420519	230042	HS:TECH ED/IA INSTR.SUPPLIES	20,000.00	20,000.00	2,000.00	20,000.00	18,000.00	900.00%
13421519	230042	HS:CUL-INST.SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
13481579	230042	HS:LIBRARY-BOOKS/SUPPLIES	5,500.00	5,500.00	5,500.00	5,500.00	-	0.00%
13499599	230043	HS-GENERAL SUPPLIES	15,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
13399829	230060	HS-EQUIP (MINOR)	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
13700959	230095	HS:INSTR OTHER EXP	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13799959	230095	HS:OTHER EXP-GRAD	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
13199349	235011	HS-PROF DEV SUBS	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
13199359	235014	HS:P.D.STIPENDS	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
13299729	235034	HS-PROF DEV CONTR.SVC	700.00	700.00	700.00	700.00	-	0.00%
13709729	235095	HS:PD OTHER EXP	21,000.00	21,000.00	21,000.00	15,000.00	(6,000.00)	-28.57%
13400469	240044	HS:TEXTBOOKS	-	-	-	-	-	0.00%
13485539	245048	HS:INSTR.SOFTWARE	29,836.00	33,739.00	33,739.00	33,739.00	-	0.00%
13485539	245049	HS:INSTR.HARDWARE	-	-	-	-	-	0.00%
13181319	250005	HS:LIBRARY-LIBRARIAN	50,260.00	54,480.00	58,345.00	62,084.96	3,739.96	6.41%
13180399	270002	HS:GUIDANCE-CLERICAL	41,646.00	43,983.00	45,287.00	50,683.48	5,396.48	11.92%
13180319	270005	HS:GUIDANCE-TEACHER	224,461.00	233,043.00	251,926.00	266,003.49	14,077.49	5.59%
13180359	270005	HS:GUIDANCE-TCHR ADD'L PAY	4,865.00	5,028.00	3,466.00	3,640.39	174.39	5.03%
13280779	270034	HS:GUIDANCE-CONTR SVC	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
13480599	270042	HS:GUIDANCE-SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
13480509	270047	HS:GUIDANCE-TESTING SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13780959	270095	HS-GUIDANCE OTHER EXP	125.00	125.00	150.00	150.00	-	0.00%
13183429	320006	HS:NURSING-NURSE	65,232.00	67,344.00	70,759.00	54,906.64	(15,852.36)	-22.40%
13191429	320006	HS:SUMMER NURSE	-	-	-	-	-	0.00%
13183449	320011	HS:NURSE-SUB NURSE/ADD'L TIME	1,200.00	1,200.00	-	-	-	0.00%
13483599	320042	HS:NURSING-SUPPLIES	1,750.00	1,750.00	1,750.00	1,750.00	-	0.00%
13184109	351007	ATHLETIC TRAINER	-	-	-	-	-	0.00%
13184329	351007	ATHLETIC DIRECTOR	-	-	92,998.00	98,171.28	5,173.28	5.56%
13199109	351007	HS:ATHL-COACHES	137,126.00	157,800.00	157,527.00	154,438.00	(3,089.00)	-1.96%
13299679	351014	HS:ATHL-EMT/POLICE	9,085.00	9,085.00	9,085.00	9,085.00	-	0.00%
13299819	351022	HS:ATHL-EQUIP REPAIRS	3,700.00	3,700.00	3,700.00	3,700.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

			FY21	FY22	FY23	FY24	FY24-FY23	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
13299429	351023	HS:ATHL-OFFICIALS	8,080.00	8,080.00	8,080.00	8,080.00	-	0.00%
13299759	351032	HS:ATHL-TRANSPORTATION	24,000.00	24,000.00	24,000.00	24,000.00	-	0.00%
13299679	351034	HS:ATHL-CONTR.SVC	16,600.00	16,600.00	16,600.00	16,600.00	-	0.00%
13499609	351042	HS:ATHL-SUPPLIES	11,500.00	11,500.00	11,500.00	11,500.00	-	0.00%
13499609	351043	HS:ATHL-UNIFORMS	8,000.00	8,000.00	8,000.00	8,000.00	-	0.00%
13799959	351095	HS:ATH OTHER EXP	12,100.00	12,100.00	12,100.00	12,100.00	-	0.00%
13184359	352008	HS-COCURRICULAR SALARIES	102,892.00	108,495.00	88,632.00	86,894.50	(1,737.50)	-1.96%
13284619	352032	HS:CO CURR-TRANSPORTATION	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%
13284619	352034	HS:CO CURR CONTRACT SERVICES	1,200.00	1,200.00	1,200.00	1,200.00	-	0.00%
13484959	352042	HS-CO CURR UNIFORMS	-	-	-	-	-	0.00%
13784619	352095	HS:CO CURR-OTHER EXPENSES	6,000.00	6,000.00	6,000.00	6,000.00	-	0.00%
13400829	360043	HS:SECURITY-EQUIP/SUPPLIES	600.00	600.00	600.00	600.00	-	0.00%
13187429	411009	HS-CUSTODIAN	182,600.00	138,536.00	143,381.00	147,983.48	4,602.48	3.21%
13187429	411010	HS-CUSTODIAL OVERTIME	4,357.00	4,000.00	4,000.00	4,000.00	-	0.00%
13187439	411011	HS-SUB CUSTODIAN	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
13487629	411042	HS-CUSTODIAL SUPPLIES	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%
13288849	412070	HS:MNTCE-OIL/GAS	80,000.00	80,000.00	90,000.00	90,000.00	-	0.00%
13288859	413071	HS:MNTCE-ELECTRICITY	110,000.00	110,000.00	110,000.00	110,000.00	-	0.00%
13288949	413073	HS:MNTCE-WATER/SEWER	4,800.00	4,800.00	4,800.00	3,800.00	(1,000.00)	-20.83%
13488639	421043	HS:GROUNDS SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
13288679	422029	HS:MNTCE-CONTRACTED SERVICE	50,000.00	50,000.00	75,000.00	75,000.00	-	0.00%
13488639	422042	HS:MNTCE-SUPPLIES	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%
13488829	422042	HS:TOOLS/SMALL EQUIP	500.00	500.00	500.00	500.00	-	0.00%
13488709	422095	HS:MTN OTHER EXP	300.00	300.00	300.00	300.00	-	0.00%
13288819	423022	HS:INSTR.EQUIP.MNTC	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%
13288819	423122	HS:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL HIGH SCHOOL			4,529,989.00	4,490,971.00	4,757,945.00	5,044,165.14	286,220.14	6.02%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
MIDDLE SCHOOL								
14104339	220001	MID-PRINCIPAL SALARY	201,047.00	204,086.00	210,685.00	209,612.50	(1,072.50)	-0.51%
14104399	220002	MID-CLERICAL SALARY	107,700.00	108,065.00	106,381.00	127,534.66	21,153.66	19.88%
14104399	220010	MID-PRIN CLERICAL OT	-	-	-	-	-	0.00%
14104409	220011	MID-SUB CLERICAL	-	-	-	-	-	0.00%
14104429	230003	MID - OFFICE SUB CALLER	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
14299569	220020	MID-POSTAGE	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
14499499	220026	MID-PRINTING/BINDING	-	-	-	-	-	0.00%
14404559	220040	MID-PRIN OFFICE SUPPLIES	300.00	300.00	300.00	300.00	-	0.00%
14799959	220095	MID-PRIN OTHER EXP	750.00	750.00	750.00	750.00	-	0.00%
14485539	225048	MID:PRIN SOFTWARE	-	-	-	-	-	0.00%
14199419	230003	MID-PARAPROFESSIONALS	33,245.00	29,120.00	29,575.00	33,892.29	4,317.29	14.60%
14109319	230005	MID:SPECIALISTS	-	-	-	-	-	0.00%
14191319	230005	MID:SUMMER-TEACHER	-	-	-	-	-	0.00%
14199319	230005	MIDDLE-TEACHER	2,064,873.00	2,116,212.00	2,157,480.00	2,094,457.42	(63,022.58)	-2.92%
14100109	230008	MID-INSTR.STIPENDS	-	-	-	-	-	0.00%
14100419	230010	MID:PARA-OT/SUPPLEMENTAL	1,100.00	1,100.00	1,100.00	1,100.00	-	0.00%
14100349	230011	MID:TCHR SUBS (PARAS)	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%
14199349	230011	MID-SUB TEACHERS	40,000.00	40,000.00	40,000.00	35,000.00	(5,000.00)	-12.50%
14199459	230012	MID:SUB PARAPROF	-	-	-	-	-	0.00%
14124109	230015	MID:AFTERSCHOOL PROGRAM	-	-	-	-	-	0.00%
14143359	230015	MID:ESL TUTORING	-	-	-	-	-	0.00%
14199359	230015	MID-REG ED TUTORING	1,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
14299799	230029	MID-LEASE OF EQUIP	25,006.00	25,006.00	25,006.00	25,006.00	-	0.00%
14200929	230030	MID:FIELD TRIPS-TRANSP	-	-	-	-	-	0.00%
14200779	230034	MID:INSTR CONTR SERVICES	-	-	-	-	-	0.00%
14243689	230034	MID-ESL CONTR.SVC	1,200.00	750.00	750.00	750.00	-	0.00%
14416519	230042	MID:ART-INST.SUPPLIES	-	-	-	-	-	0.00%
14417519	230042	MID:MUSIC-INST.SUPPLIES	-	-	-	-	-	0.00%
14481579	230042	MID:LIBRARY-BOOKS/SUPPLIES	5,500.00	5,500.00	5,500.00	5,500.00	-	0.00%
14499519	230042	MID-INSTR.SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
14499599	230043	MID-GENERAL SUPPLIES	15,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
14399829	230060	MID-EQUIP (MINOR)	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
14700959	230095	MID-INSTR OTHER EXP	300.00	300.00	300.00	300.00	-	0.00%
14199349	235011	MID-PROF DEV SUBS	5,700.00	5,700.00	5,700.00	5,700.00	-	0.00%
14299729	235034	MID-PROF DEV CONTR.SVC	3,050.00	3,050.00	3,050.00	3,050.00	-	0.00%
14709729	235095	MID:PD OTHER EXP	10,750.00	10,750.00	10,750.00	7,500.00	(3,250.00)	-30.23%
14400469	240044	MID-TEXTBOOKS	-	-	-	-	-	0.00%
14485539	245048	MID:INSTR.SOFTWARE	-	8,075.00	8,075.00	8,075.00	-	0.00%
14485539	245049	MID:INSTR.HARDWARE	-	-	-	-	-	0.00%
14181319	250005	MID:LIBRARY-TEACHER	76,028.00	62,458.00	80,335.00	88,009.80	7,674.80	9.55%
14180319	270005	MID:GUIDANCE-TEACHER	80,142.00	83,082.00	89,292.00	93,756.38	4,464.38	5.00%
14480509	270047	MID:GUID-TESTING SUPPLIES	-	-	-	-	-	0.00%
14183429	320006	MID:NURSING-NURSE	78,217.00	79,130.00	81,478.00	85,290.89	3,812.89	4.68%
14183449	320011	MID:NURSE-SUB NURSE/ADD'L TIME	3,000.00	3,000.00	-	-	-	0.00%
14483599	320042	MID:NURSING-SUPPLIES	2,225.00	2,225.00	2,225.00	2,225.00	-	0.00%
14289759	330032	MID-LATE BUS	15,472.00	15,472.00	15,472.00	16,500.00	1,028.00	6.64%
14184109	352008	MID:AFTER-SCHOOL PROGRAMS	5,070.00	5,120.00	5,120.00	5,020.00	(100.00)	-1.95%
14184359	352008	MID:COCURRICULAR SALARIES	49,778.00	50,911.00	51,967.00	50,947.57	(1,019.43)	-1.96%
14400829	360043	MID:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-	0.00%
14700959	360095	MID:SECURITY-OTHER EXP	-	-	-	-	-	0.00%
14187429	411009	MID-CUSTODIAN	136,407.00	159,995.00	188,026.00	184,916.56	(3,109.44)	-1.65%
14187429	411010	MID CUSTODIAL-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
14187439	411011	MID-SUB CUSTODIAN	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
14487629	411042	MID-CUSTODIAN SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00	-	0.00%
14288849	412070	MID:MNTCE-OIL/GAS	45,000.00	50,000.00	52,000.00	52,000.00	-	0.00%
14288859	413071	MID:MNTCE-ELECTRICITY	85,000.00	85,000.00	85,000.00	77,000.00	(8,000.00)	-9.41%
14288949	413073	MID:MNTCE-WATER/SEWER	8,000.00	8,000.00	8,000.00	6,000.00	(2,000.00)	-25.00%
14288869	413074	MID:MNTCE-TELEPHONE	-	-	-	-	-	0.00%
14488639	421043	MID:GROUNDS SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
14288679	422029	MID:MNTCE-CONTRACTED SERVICE	40,000.00	40,000.00	40,000.00	40,000.00	-	0.00%
14293679	422029	MID:POOL MTN CONTR SVC	7,000.00	7,000.00	7,000.00	-	(7,000.00)	-100.00%
14293639	422042	MID:POOL-MNTCE SUPPLIES	4,500.00	4,500.00	4,500.00	-	(4,500.00)	-100.00%
14488639	422042	MID:MNTCE-SUPPLIES	9,500.00	9,500.00	9,500.00	9,500.00	-	0.00%
14488829	422042	MID:TOOLS/SMALL EQUIP	500.00	500.00	500.00	500.00	-	0.00%
14488709	422095	MID:MTN OTHER EXPENSE	200.00	200.00	200.00	200.00	-	0.00%
14288819	423022	MID:INSTR.EQUIP MNTC	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
14288819	423122	MID:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL MIDDLE SCHOOL			3,209,560.00	3,283,857.00	3,385,017.00	3,329,394.07	(55,622.93)	-1.64%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
MOSIER								
15104339	220001	MOS-PRINCIPAL	103,544.00	111,408.00	111,487.00	211,995.76	100,508.76	90.15%
15104399	220002	MOS-CLERICAL	74,541.00	74,436.00	64,776.00	76,296.80	11,520.80	17.79%
15103429	220003	MOS:OFFICE PARAS	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
15104399	220010	MOS-PRIN CLERICAL OT	-	-	-	-	-	0.00%
15104409	220011	MOS-SUB CLERICAL	-	-	-	-	-	0.00%
15299569	220020	MOS-POSTAGE	-	900.00	900.00	900.00	-	0.00%
15404559	220040	MOS-PRIN OFFICE SUPPLIES	300.00	300.00	300.00	300.00	-	0.00%
15799959	220095	MOS-PRIN OTHER EXP	750.00	500.00	500.00	500.00	-	0.00%
15485539	225049	MOS:PRIN HARDWARE	-	-	-	-	-	0.00%
15199419	230003	MOS-PARAPROFESSIONAL	33,018.00	24,198.00	-	-	-	0.00%
15109319	230005	MOS:SPECIALISTS	125,517.00	95,324.00	253,008.00	210,808.42	(42,199.58)	-16.68%
15191319	230005	MOS:SUMMER PROGRAMS-TEACHERS	-	-	-	-	-	0.00%
15199319	230005	MOS-TEACHER	1,366,114.00	1,369,645.00	1,119,264.00	1,167,199.39	47,935.39	4.28%
15100109	230008	MOS-INSTR.STIPENDS	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
15100419	230010	MOS:PARA-OT/SUPPLEMENTAL	-	-	-	-	-	0.00%
15100349	230011	MOS:TCHR SUBS (PARAS)	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
15199349	230011	MOS-SUB TEACHERS	20,000.00	15,000.00	15,000.00	12,500.00	(2,500.00)	-16.67%
15199459	230012	MOS-SUB PARAPROF	-	-	-	-	-	0.00%
15124109	230015	MOS:AFTER SCHOOL PROGRAM	-	-	-	-	-	0.00%
15143359	230015	MOS:ESL TUTORING	-	-	-	-	-	0.00%
15199359	230015	MOS-REG ED TUTORING	-	-	-	-	-	0.00%
15100359	230016	MOS:OTHER INSTR.PAY	-	-	-	-	-	0.00%
15299799	230029	MOS-LEASE OF EQUIP	8,166.00	9,920.00	9,920.00	9,920.00	-	0.00%
15243689	230034	MOS-ESL CONTR.SVC	1,200.00	750.00	750.00	750.00	-	0.00%
15415519	230042	MOS:PHYSICAL ED-INST.SUPPLIES	-	-	-	-	-	0.00%
15418519	230042	MOS:READING-INST.SUPPLIES	-	-	-	-	-	0.00%
15481579	230042	MOS:LIBRARY-BOOKS/SUPPLIES	1,000.00	-	-	-	-	0.00%
15499519	230042	MOS-INSTR.SUPPLIES	20,000.00	18,000.00	18,000.00	18,000.00	-	0.00%
15499599	230043	MOS-GENERAL SUPPLIES	12,000.00	13,000.00	13,000.00	13,000.00	-	0.00%
15700959	230095	MOS-INSTR OTHER EXP	-	-	-	-	-	0.00%
15185319	235005	MOS:PD TCHR	-	-	-	-	-	0.00%
15199349	235011	MOS-PROF DEV SUBS	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
15199359	235014	MOS:P.D.STIPENDS	-	-	-	-	-	0.00%
15299729	235034	MOS-PROF DEV CONTR.SVC	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
15409729	235043	MOS:PD SUPPLIES	-	-	-	-	-	0.00%
15709729	235095	MOS:PD OTHER EXP	8,000.00	8,000.00	8,000.00	6,000.00	(2,000.00)	-25.00%
15400469	240044	MOS-TEXTBOOKS	-	-	-	-	-	0.00%
15485539	245048	MOS:INSTR.SOFTWARE	8,000.00	8,000.00	8,000.00	4,000.00	(4,000.00)	-50.00%
15485539	245049	MOS:INSTR.HARDWARE	-	-	-	-	-	0.00%
15181419	250003	MOS:LIBRARY-PARAPROF	12,666.00	12,543.00	13,108.00	23,592.13	10,484.13	79.98%
15480509	270047	MOS:GUIDANCE-TESTING SUPPLIES	-	-	-	-	-	0.00%
15183429	320006	MOS:NURSING-NURSE	62,591.00	66,028.00	69,374.00	73,281.47	3,907.47	5.63%
15183449	320011	MOS:NURSE-SUB NURSE/ADD'L TIME	3,000.00	3,000.00	-	-	-	0.00%
15483599	320042	MOS:NURSING-SUPPLIES	1,550.00	1,550.00	1,550.00	1,550.00	-	0.00%
15184359	352008	MOS:COCURRICULAR SALARIES	4,902.00	4,951.00	4,951.00	4,854.00	(97.00)	-1.96%
15484619	352042	MOS STUDENT ACTIVITES-SUPPLIES	150.00	-	-	-	-	0.00%
15187429	411009	MOS-CUSTODIAN	139,281.00	140,246.00	145,126.00	149,982.08	4,856.08	3.35%
15187429	411010	MOS CUSTODIAL-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
15187439	411011	MOS-SUB CUSTODIAN	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
15487629	411042	MOS-CUSTODIAL SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00	-	0.00%
15288849	412070	MOS:MNTCE-OIL/GAS	30,000.00	25,000.00	25,000.00	28,000.00	3,000.00	12.00%
15288859	413071	MOS:MNTCE-ELECTRICITY	45,000.00	45,000.00	45,000.00	45,000.00	-	0.00%
15288949	413073	MOS:MNTCE-WATER/SEWER	7,000.00	7,000.00	7,000.00	6,000.00	(1,000.00)	-14.29%
15488639	421043	GROUNDS	-	-	-	-	-	0.00%
15288679	422029	MOS:MNTCE-PROF.TECHNICAL	26,000.00	26,000.00	26,000.00	26,000.00	-	0.00%
15488639	422042	MOS:MNTCE-SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
15488829	422042	MOS:TOOLS/SMALL EQUIP	400.00	400.00	400.00	400.00	-	0.00%
15488709	422095	MOS:MTN OTHER EXP	150.00	150.00	150.00	150.00	-	0.00%
15288819	423022	MOS:INSTR.EQUIP MNTC	500.00	-	-	-	-	0.00%
15288819	423122	MOS:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL MOSIER			2,147,840.00	2,113,749.00	1,993,064.00	2,123,480.05	130,416.05	6.54%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
PLAINS								
17104339	220001	PLA-PRINCIPAL	103,544.00	108,752.00	115,597.00	210,585.37	94,988.37	82.17%
17104399	220002	PLA-CLERICAL	72,791.00	74,663.00	84,792.00	87,252.44	2,460.44	2.90%
17103429	220003	PLA:OFFICE PARA	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
17104399	220010	PLA-PRIN CLERICAL OT	-	-	700.00	700.00	-	0.00%
17104409	220011	PLA-SUB CLERICAL	1,500.00	1,500.00	1,000.00	1,000.00	-	0.00%
17299569	220020	PLAINS-POSTAGE	1,000.00	1,000.00	900.00	900.00	-	0.00%
17404559	220040	PLA-PRIN OFFICE SUPPLIES	-	-	-	-	-	0.00%
17799959	220095	PLA-PRIN OTHER EXP	-	-	-	-	-	0.00%
17102419	230003	PLA:KINDERGARTEN-PARAPROFESS.	149,692.00	152,331.00	150,514.00	163,557.45	13,043.45	8.67%
17191419	230003	PLA:SUMMER PROGRAM PARAS	-	-	-	-	-	0.00%
17199419	230003	PLAINS:ELEM.PARAPROF	92,073.00	23,369.00	23,629.00	13,107.34	(10,521.66)	-44.53%
17102319	230005	PLA:KINDERGARTEN-TEACHER	509,053.00	526,225.00	516,590.00	540,241.05	23,651.05	4.58%
17109319	230005	PLA:SPECIALISTS	94,959.00	96,163.00	144,662.00	133,493.92	(11,168.08)	-7.72%
17191319	230005	PLA:SUMMER PROGRAM TCHRS	-	-	-	-	-	0.00%
17199319	230005	PLAINS:ELEM TEACHERS	457,418.00	449,402.00	474,993.00	410,956.11	(64,036.89)	-13.48%
17100419	230010	PLA:PARA-OT/SUPPLEMENTAL	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
17100349	230011	PLA:TCHR SUBS (PARAS)	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
17199349	230011	PLAINS:SUB ELEM.TEACHERS	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
17102459	230012	PLA:KINDERGARTEN-PARA SUB	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
17199459	230012	PLAINS:SUB ELEM.PARAPROF	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
17100359	230016	PLA:OTHER INSTR.PAY	-	-	-	-	-	0.00%
17299799	230029	PLAINS:LEASE OF EQUIP	9,500.00	14,200.00	15,000.00	15,000.00	-	0.00%
17200779	230034	PLA-INSTRUCTIONAL CONTR SERV	-	-	-	-	-	0.00%
17243689	230034	PLA-ESL CONTR.SVC	400.00	750.00	750.00	750.00	-	0.00%
17403519	230042	PLA:GR.1 INSTR.SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00	-	0.00%
17481579	230042	PLA:LIBRARY- BOOKS/SUPPLIES	1,000.00	-	1,000.00	1,000.00	-	0.00%
17499599	230043	PLA-GENERAL SUPPLIES	12,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
17700959	230095	PLA-INSTR OTHER EXP	150.00	150.00	150.00	150.00	-	0.00%
17199349	235011	PLA-PROF DEV SUBS	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
17199359	235014	PLA:P.D.STIPENDS	-	-	-	-	-	0.00%
17409729	235043	PLA:PD SUPPLIES	-	-	500.00	500.00	-	0.00%
17709729	235095	PLA:PD OTHER EXP	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

			FY21	FY22	FY23	FY24	FY24-FY23	%
ORG	OBJ	ACCOUNT DESCRIPTION	APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
17400469	240044	PLA-TEXTBOOKS	-	-	-	-	-	0.00%
17485539	245048	PLA:INSTR.SOFTWARE	6,500.00	9,500.00	9,500.00	500.00	(9,000.00)	-94.74%
17181419	250003	PLAINS:LIBRARY-PARAPROFESSIONA	17,827.00	18,868.00	18,712.00	20,253.10	1,541.10	8.24%
17183429	320006	PLA:NURSING-NURSE	72,599.00	73,452.00	75,616.00	153,654.69	78,038.69	103.20%
17183449	320011	PLA:NURSE-SUB NURSE/ADD'L TIME	6,000.00	6,000.00	-	-	-	0.00%
17483599	320042	PLA:NURSING-SUPPLIES	2,050.00	2,050.00	2,050.00	2,050.00	-	0.00%
17400829	360043	PLA:SECURITY-EQUIP/SUPPLIES	-	-	-	-	-	0.00%
17187429	411009	PLA-CUSTODIAN	111,786.00	114,997.00	96,627.00	96,039.20	(587.80)	-0.61%
17187429	411010	PLA-CUSTODIAL OVERTIME	800.00	800.00	800.00	800.00	-	0.00%
17187439	411011	PLA-SUB CUSTODIAN	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
17487629	411042	PLAINS:CUSTODIAL SUPPLIES	6,500.00	6,500.00	6,500.00	6,500.00	-	0.00%
17288849	412070	PLA:MNTCE-OIL/GAS	28,000.00	28,000.00	28,000.00	31,000.00	3,000.00	10.71%
17288859	413071	PLA:MNTCE-ELECTRIC	68,000.00	68,000.00	68,000.00	75,000.00	7,000.00	10.29%
17288949	413073	PLAINS:MNTCE-WATER/SEWER	4,500.00	4,500.00	4,500.00	3,500.00	(1,000.00)	-22.22%
17288679	422029	PLA:MNTCE-CONTRACTED SERVICES	20,000.00	20,000.00	35,000.00	35,000.00	-	0.00%
17488639	422042	PLA:MNTCE-SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
17488829	422042	PLA:TOOLS/SMALL EQUIP	-	-	-	-	-	0.00%
17488709	422095	PLA:MTN OTHER EXP	500.00	500.00	500.00	500.00	-	0.00%
17288819	423022	PLA:INSTR.EQUIP MNTC	-	-	-	-	-	0.00%
17288819	423122	PLA:MNTCE-EQUIP REPAIRS	500.00	500.00	500.00	500.00	-	0.00%
TOTAL PLAINS			1,912,142.00	1,873,672.00	1,948,582.00	2,075,990.67	127,408.67	6.54%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
<u>VOCATIONAL EDUCATION</u>								
22289759	330032	VOC-PUBIL TRANSP	47,200.00	55,000.00	93,000.00	160,000.00	67,000.00	72.04%
22292899	910034	VOC:TUITION-PUBLIC SCHOOLS	291,554.00	291,554.00	430,000.00	550,000.00	120,000.00	27.91%
TOTAL VOCATIONAL EDUCATION			338,754.00	346,554.00	523,000.00	710,000.00	187,000.00	35.76%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
STUDENT SERVICES								
31232679	143034	SPED-LEGAL SVC	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
31485539	145048	SPED:SYS-SOFTWARE SUPPORT	7,700.00	7,874.00	8,667.00	8,800.00	133.00	1.53%
32104339	210001	SPED:SYS WIDE-ADMINISTRATOR	101,000.00	114,750.00	118,476.00	120,253.02	1,777.02	1.50%
32199739	210002	SPED-CLERICAL	105,815.00	102,985.00	96,126.00	109,450.00	13,324.00	13.86%
31299799	210029	SPED:SYS-LEASE OF EQUIP	1,000.00	656.00	656.00	785.00	129.00	19.66%
32499549	210041	SPED:SYS WIDE OFFICE SUPPLIES	1,750.00	750.00	1,000.00	1,000.00	-	0.00%
31799959	210095	SPED:CTRL-OTHER EXP	1,950.00	2,320.00	3,770.00	3,920.00	150.00	3.98%
33191419	230003	SPED:HS-SUMMER PARAS	2,000.00	-	1,920.00	1,920.00	-	0.00%
33199419	230003	SPED:HS-PARAPROFESSIONAL	251,972.00	237,869.00	175,767.00	167,453.18	(8,313.82)	-4.73%
34191419	230003	SPED:MID-SUMMER PROGRAMS	2,000.00	-	5,440.00	5,440.00	-	0.00%
34199419	230003	SPED:MID-PARAPROFESSIONALS	243,321.00	283,040.00	290,686.00	313,146.63	22,460.63	7.73%
35191419	230003	SPED:MOS-SUMMER PARAS	2,000.00	-	1,920.00	1,920.00	-	0.00%
35199419	230003	SPED:MOS-PARAPROFESSIONALS	366,673.00	359,954.00	401,755.00	286,971.05	(114,783.95)	-28.57%
36191419	230003	SPED:PRE K-SUMMER PROGRAMS	2,000.00	-	3,200.00	3,200.00	-	0.00%
37191419	230003	SPED:PLA-SUMMER PARAS	2,000.00	-	1,920.00	1,920.00	-	0.00%
37199419	230003	SPED:PLAINS-PARAPROFESSIONALS	283,465.00	327,226.00	338,205.00	390,842.62	52,637.62	15.56%
33130319	230005	SPED:HS-TEACHER	740,464.00	764,142.00	941,536.00	821,594.29	(119,941.71)	-12.74%
33191319	230005	SPED:HS-SUMMER PROG TCHRS	2,336.00	-	2,240.00	2,240.00	-	0.00%
34109319	230005	SPED:MID-SPECIALISTS	572,160.00	649,772.00	662,523.00	732,999.84	70,476.84	10.64%
34191319	230005	SPED:MID-SUMMER PROGRAMS	2,336.00	-	4,480.00	4,480.00	-	0.00%
35109319	230005	SPED:MOS-SPECIALISTS	372,661.00	465,521.00	433,279.00	536,771.72	103,492.72	23.89%
35191319	230005	SPED:MOS-SUMMER TCHRS	2,352.00	-	4,480.00	4,480.00	-	0.00%
36191319	230005	SPED:SUMMER PROGRAMS PRE-K	5,514.00	-	3,840.00	3,840.00	-	0.00%
37109319	230005	SPED:PLA-SPECIALISTS	555,589.00	537,919.00	643,767.00	636,245.70	(7,521.30)	-1.17%
37130319	230005	SPED:PLA-TEACHER	-	-	-	-	-	0.00%
37191319	230005	SPED:PLA-SUMMER TCHRS	2,336.00	-	2,000.00	2,000.00	-	0.00%
34100109	230008	SPED:MID INSTR.STIPENDS	3,800.00	4,461.00	4,461.00	-	(4,461.00)	-100.00%
35100109	230008	SPED:MOS-INSTR.STIPENDS	3,800.00	4,461.00	4,461.00	-	(4,461.00)	-100.00%
37100109	230008	SPED:PLA-INSTR.STIPENDS	3,800.00	4,461.00	4,461.00	-	(4,461.00)	-100.00%
33100419	230010	SPED:HS-PARA OT/SUPPLEMENTAL	-	-	700.00	700.00	-	0.00%
37100419	230010	SPED:PLA-PARA OT/SUPPLEMENTAL	-	-	700.00	700.00	-	0.00%
33100349	230011	HS:SPED-TCHR SUB (PARA)	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21	FY22	FY23	FY24	FY24-FY23	%
			APPRD BUDGET	APPRD BUDGET	APPRD BUDGET	BUDGET REQUEST	CHANGE	CHANGE
33130349	230011	SPED:HS-SUB TEACHER	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
34100349	230011	MID:SPED-TCHR SUB (PARA)	1,200.00	1,200.00	1,200.00	1,200.00	-	0.00%
34130349	230011	SPED:MID-SUB TEACHER	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
35100349	230011	MOS:SPED-TCHR SUB (PARA)	750.00	750.00	750.00	750.00	-	0.00%
35130349	230011	SPED:MOS-SUB TEACHER	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
37100349	230011	PLA:SPED-TCHR SUB (PARA)	2,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
37130349	230011	SPED:PLA-SUB TEACHER	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
33199459	230012	SPED:SUB PARAPROF	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%
34199459	230012	SPED:MID-SUB PARAPROF	16,250.00	16,250.00	16,250.00	16,250.00	-	0.00%
35199459	230012	SPED:MOS-SUB PARAPROF	22,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
37199459	230012	SPED:PLA-SUB PARAPROF	16,250.00	16,250.00	16,250.00	16,250.00	-	0.00%
32130359	230015	SPED:O.D.D.TUTORING	-	-	-	-	-	0.00%
33130359	230015	SPED:HS-TUTORING	6,000.00	2,000.00	6,000.00	6,000.00	-	0.00%
34130359	230015	SPED:MID-TUTORING	8,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
35130359	230015	SPED:MOS-TUTORING	-	2,000.00	2,000.00	2,000.00	-	0.00%
37130359	230015	SPED:PLA-TUTORING	-	-	-	-	-	0.00%
33100359	230016	SPED:HS-OTHER INSTR.PAY	-	-	-	-	-	0.00%
34100359	230016	SPED:MID-OTHER INSTR.PAY	-	-	-	-	-	0.00%
35100359	230016	SPED:MOS-OTHER INSTR.PAY	-	-	-	-	-	0.00%
37100359	230016	SPED:PLA-OTHER INST PAY	-	-	-	-	-	0.00%
32230679	230034	SPED:OOD-CONTR SVC	2,500.00	1,200.00	-	-	-	0.00%
33230679	230034	SPED:HS-PROF.TECH SERVICE	82,000.00	82,877.00	56,781.00	22,700.00	(34,081.00)	-60.02%
34230679	230034	SPED:MID-PROF TECH SERVICES	8,000.00	2,750.00	5,297.00	5,297.00	-	0.00%
35230679	230034	SPED:MOS-PROF.TECH SERVICES	8,000.00	1,000.00	1,673.00	10,550.00	8,877.00	530.60%
37230679	230034	SPED:PLA-PROF.TECH SERVICES	6,000.00	2,264.00	8,134.00	10,265.43	2,131.43	26.20%
32430599	230042	SPED:SYS WIDE-SUPPLIES	750.00	-	350.00	350.00	-	0.00%
33430519	230042	SPED:HS-INSTR.SUPPLIES	2,000.00	1,500.00	2,000.00	3,000.00	1,000.00	50.00%
34430519	230042	SPED:MID-INSTR.SUPPLIES	3,000.00	1,500.00	3,000.00	3,000.00	-	0.00%
35430519	230042	SPED:MOS-INSTR.SUPPLIES	3,000.00	2,500.00	2,500.00	2,000.00	(500.00)	-20.00%
37430519	230042	SPED:PLA INSTR.SUPPLIES	2,000.00	2,500.00	4,000.00	7,000.00	3,000.00	75.00%
34399829	230060	SPED:MID-EQUIP (MINOR)	1,000.00	-	2,500.00	2,500.00	-	0.00%
35399829	230060	SPED:MOS-EQUIP (MINOR)	1,500.00	-	2,500.00	2,500.00	-	0.00%
37399829	230060	SPED:PLA-EQUIP (MINOR)	700.00	-	-	2,750.00	2,750.00	0.00%
32700959	230095	SPED:SYS-INSTR.OTHER EXP	700.00	450.00	450.00	450.00	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
33700959	230095	SPED:HS-INSTR.OTHER EXP	2,800.00	1,000.00	2,000.00	1,000.00	(1,000.00)	-50.00%
33191319	232005	HS:SUMMER THERAPISTS	-	-	-	-	-	0.00%
33199319	232005	SPED:HS-THERAPISTS	35,055.00	36,503.00	45,571.00	46,796.35	1,225.35	2.69%
34191319	232005	MID:SUMMER THERAPISTS	-	-	-	-	-	0.00%
34199319	232005	SPED:MID-THERAPISTS	102,517.00	112,276.00	110,910.00	86,633.19	(24,276.81)	-21.89%
35191319	232005	MOS:SUMMER THERAPISTS	-	-	-	-	-	0.00%
35199319	232005	SPED:MOS-THERAPISTS	137,471.00	140,980.00	180,384.00	189,178.77	8,794.77	4.88%
37191319	232005	PLA-SUMMER THERAPISTS	-	-	-	-	-	0.00%
37199319	232005	SPED:PLA-THERAPISTS	272,429.00	275,975.00	323,230.00	286,699.22	(36,530.78)	-11.30%
33130419	232013	HS:THERAPY ASSTS	54,276.00	96,947.00	147,804.00	343,720.11	195,916.11	132.55%
33130449	232013	SPED:HS-THERAPY ASST. SUB	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
33191419	232013	HS:SUMMER THERAPY ASST.	1,077.00	-	4,497.00	4,497.00	-	0.00%
34130419	232013	MID:ETA	145,217.00	120,650.00	169,194.00	224,979.68	55,785.68	32.97%
34130449	232013	MID:ETA-SUBS	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
34191419	232013	THERAPEUTIC ASST.TEACHERS	3,006.00	-	4,497.00	4,497.00	-	0.00%
35130419	232013	MOS-ETA'S	49,610.00	99,682.00	60,986.00	111,965.53	50,979.53	83.59%
35130449	232013	MOS-ETA'S SUBS	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
35191419	232013	MOS-SUMMER ETA'S	10,491.00	-	2,248.00	2,248.00	-	0.00%
37130419	232013	PLA:ETA'S	73,408.00	49,773.00	103,602.00	218,610.40	115,008.40	111.01%
37130449	232013	PLA-ETA SUBS	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%
37191419	232013	PLA-SUMMER ETA'S	2,871.00	-	3,066.00	3,066.00	-	0.00%
32299689	232034	SPED:OOD-THER.CONTR SVC	75,000.00	72,480.00	4,590.00	4,590.00	-	0.00%
33299689	232034	SPED:HS-THERAPEUTIC CONTR.SVC	48,000.00	105,890.00	111,328.00	65,000.00	(46,328.00)	-41.61%
34299689	232034	SPED:MID-THERAPEUTIC CONTR.SVC	12,380.00	24,351.00	21,897.00	30,000.00	8,103.00	37.01%
35299689	232034	SPED:MOS-THERAPEUTIC CONTR.SVC	4,000.00	10,463.00	17,912.00	30,000.00	12,088.00	67.49%
37299689	232034	SPED:PLA-THERAPEUTIC CONTR.SVC	37,000.00	19,950.00	18,700.00	60,000.00	41,300.00	220.86%
32299729	235034	SPED: PD CONTR SVC	-	-	-	-	-	0.00%
33299729	235034	SPED:HS- PD CONTR SERVICE	-	-	-	-	-	0.00%
34299729	235034	SPED:MID-PD CONTR SVC	-	-	-	-	-	0.00%
35299729	235034	SPED:MOS-PD CONTR SVC	-	-	-	-	-	0.00%
37299729	235034	SPED:PLA-PD CONTR SVC	-	-	-	-	-	0.00%
32709729	235095	SPED:SYS-PD OTHER EXP	-	-	-	-	-	0.00%
33709729	235095	SPED:HS-PD OTHER EXP	-	-	-	-	-	0.00%
34709729	235095	SPED:MID-PD OTHER EXP	-	-	-	-	-	0.00%

FY24 SOUTH HADLEY PUBLIC SCHOOLS BUDGET REQUEST SUMMARY

CONFIDENTIAL

ORG	OBJ	ACCOUNT DESCRIPTION	FY21 APPRD BUDGET	FY22 APPRD BUDGET	FY23 APPRD BUDGET	FY24 BUDGET REQUEST	FY24-FY23 CHANGE	% CHANGE
35709729	235095	SPED:MOS-PD OTHER EXP	-	-	-	-	-	0.00%
37709729	235095	SPED:PLA- PD OTHER EXP	-	-	-	-	-	0.00%
32485539	245048	SPED:SYS-INSTR.SOFTWARE	8,500.00	12,925.00	16,048.00	12,000.00	(4,048.00)	-25.22%
32485539	245049	SPED:SYS-INSTR.HARDWARE	-	-	500.00	500.00	-	0.00%
33485539	245049	SPED:HS-INSTR.HARDWARE	500.00	-	500.00	500.00	-	0.00%
34485539	245049	SPED:MID-INSTR.HARDWARE	500.00	500.00	500.00	500.00	-	0.00%
35485539	245049	SPED:MOS-INSTR.HARDWARE	1,500.00	1,500.00	2,000.00	2,000.00	-	0.00%
37485539	245049	SPED:PLA-INSTR.HARDWARE	1,000.00	1,200.00	5,300.00	5,300.00	-	0.00%
33180419	270005	SPED:HS-ADJUSTMENT COUNSELOR	96,895.00	134,067.00	204,890.00	214,574.47	9,684.47	4.73%
34180419	270005	SPED:MID-ADJUSTMENT COUNSELOR	126,961.00	135,470.00	143,228.00	151,094.64	7,866.64	5.49%
35180419	270005	SPED:MOS-ADJUSTMENT COUNSELOR	76,028.00	120,697.00	144,993.00	78,957.70	(66,035.30)	-45.54%
37180419	270005	SPED:PLA-ADJ COUNSELOR	83,810.00	84,765.00	87,245.00	70,150.00	(17,095.00)	-19.59%
33430509	270047	SPED:HS-TESTING SUPPLIES	4,000.00	2,000.00	2,000.00	6,000.00	4,000.00	200.00%
34430509	270047	SPED:MID-TESTING SUPPLIES	4,000.00	2,000.00	2,000.00	2,500.00	500.00	25.00%
35430509	270047	SPED:MOS-TESTING SUPPLIES	3,000.00	1,500.00	2,000.00	2,500.00	500.00	25.00%
37430509	270047	SPED:PLA-TESTING SUPPLIES	4,500.00	2,000.00	2,000.00	3,000.00	1,000.00	50.00%
33138419	280005	SPED:H.S.-PSYCHOLOGISTS	27,187.00	28,091.00	29,894.00	31,674.86	1,780.86	5.96%
34138419	280005	SPED:MID-PSYCHOLOGIST	27,187.00	28,275.00	29,894.00	31,674.86	1,780.86	5.96%
35138419	280005	SPED:MOS-PSYCHOLOGISTS	42,152.00	42,639.00	43,906.00	45,237.00	1,331.00	3.03%
37138419	280005	SPED:PLAINS-PSYCHOLOGISTS	42,152.00	42,639.00	43,906.00	45,237.00	1,331.00	3.03%
33238689	280034	SPED:HS PSY CON SER	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
34238689	280034	SPED:MID PSY CON SER	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
35238689	280034	SPED:MOS PSY CON SER	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
37238689	280034	SPED:PLA PSY CON SER	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%
32289769	330032	SPED:SYS WIDE-PUBLIC TRANSPORT	958,689.00	848,243.00	958,689.00	914,085.00	(44,604.00)	-4.65%
32292899	910034	SPED:PUBLIC SCHOOL TUITION	25,000.00	59,773.00	60,024.00	222,788.00	162,764.00	271.16%
32292899	920034	SPED:PRIVATE O/S SCHOOL TUITIO	355,330.00	259,390.00	201,821.00	266,000.00	64,179.00	31.80%
32292899	930034	SPED-NON PUBLIC TUITION	489,858.00	612,170.00	579,606.00	318,929.00	(260,677.00)	-44.97%
32292899	940034	SPED-COLLABORATIVE TUITION	-	-	-	-	-	0.00%
TOTAL STUDENT SERVICES			7,338,251.00	7,674,416.00	8,269,931.00	8,499,069.26	229,138.26	2.77%
GRAND TOTAL			21,976,460.00	22,476,460.00	23,626,460.00	24,526,460.00	900,000.00	3.81%