



South Hadley Public Schools FY24 Budget Presentation

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FY 24 Budget

- Goals
- Drivers
- Decision Points
- Supplements

GOALS

- To provide physically and emotionally safe environments for teaching and learning
- To provide regionally competitive salaries for educators
- To provide diverse and research-based learning experiences for students
- To rebuild staffing and programming in support of a revitalized post-COVID educational experience for all South Hadley students

DRIVERS

- Negotiated contracts
- Increases in contracted service costs
- Increases in special education costs/required services
- State and federal regulations/accountability

DECISION POINTS

- Timeliness of need
- Hierarchy of need
- Economies of scale

SUPPLEMENTS

- Town/District Collaboration
- ESSER/ARPA Grants
- Grants Transition Plan

STUDENT ENROLLMENT

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

Drivers:

Negotiated Contracts

Unit A (Teachers)

- FY23 Salaries: \$15,414,929.50
 - FY24 Salaries: \$15,927,994.20
- Increase: \$513,064.70

Unit E (Para/ETAs)

- FY23 Salaries: \$1,963,529.81
 - FY24 Salaries: \$2,172,918.87
- Increase: \$209,389.06

Individual Contracts

- FY23 Salaries: \$2,017,110.00
 - FY24 Salaries: \$1,993,918.00
- Increase: \$23,192.00

Unit G (Custodians)

- FY23 Salaries: \$578,921.00
 - FY24 Salaries: \$573,160.00
- Increase: \$5,761.00

Unit D (Admin Assistants)

- FY23 Salaries: \$479,440.00
 - FY24 Salaries: \$522,998.00
- Increase: \$43,558.00

Total Increase: \$794,965.00

Drivers:

Contracted Services

Career Tech Education

- FY23: \$980,000
- FY24: \$1,055,000.00
 - **Increase of \$75,000**

Transportation

- \$300,000 in special education transportation moving to Circuit Breaker for FY24

iReady Diagnostic Software - Districtwide

- Projected Cost \$75,000



**Driver:
SPECIAL EDUCATION**

FY24 OUT-OF-DISTRICT RATE INCREASE

Historical Rate Increases

FY11	0.75%
FY12	1.69%
FY13	2.13%
FY14	1.80%
FY15	1.53%
FY16	1.40%
FY17	1.83%
FY18	1.15%
FY19	2.33%
FY20	1.63%
FY21	2.72%
FY22	2.26%
FY23	2.54%
FY24	14.00%

- 2.5% Rate Increase Impact
 - \$69,175.25
- 14% Rate Increase Impact
 - \$387,381.40

Difference: \$318,206.15

Historical Tuition Cost

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.

DRIVERS:

**State and federal
regulations and
accountability**

- **Targeted District Review**
 - Implications of findings/expectations for implementation
- **MCAS Accountability**
 - State oversight
 - Chronic underperformance
- **Suspension and Expulsion Law**
 - Higher standard for long term suspension

DECISION POINTS

In the proposed budget, “discretionary” items considered for inclusion must address three criteria/questions::

Timeliness-Does the proposed budget item address a time sensitive (short term) need or requirement?

Hierarchy of Need-Does the proposed budget item “save” or enhance a critical program or initiative?

Economies of Scale-Does the proposed budget item offer opportunities for cross district enhancement or multi-purpose use?

District State Funding

- Current Chapter 70 projection based on the Governor's Budget has an increase in state aid. This increase in aid is due to a combination of factors.
 - Increase in foundation enrollment
 - Increase in South Hadley's low-income percentage
 - Continued phase-in for the Student Opportunity Act

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

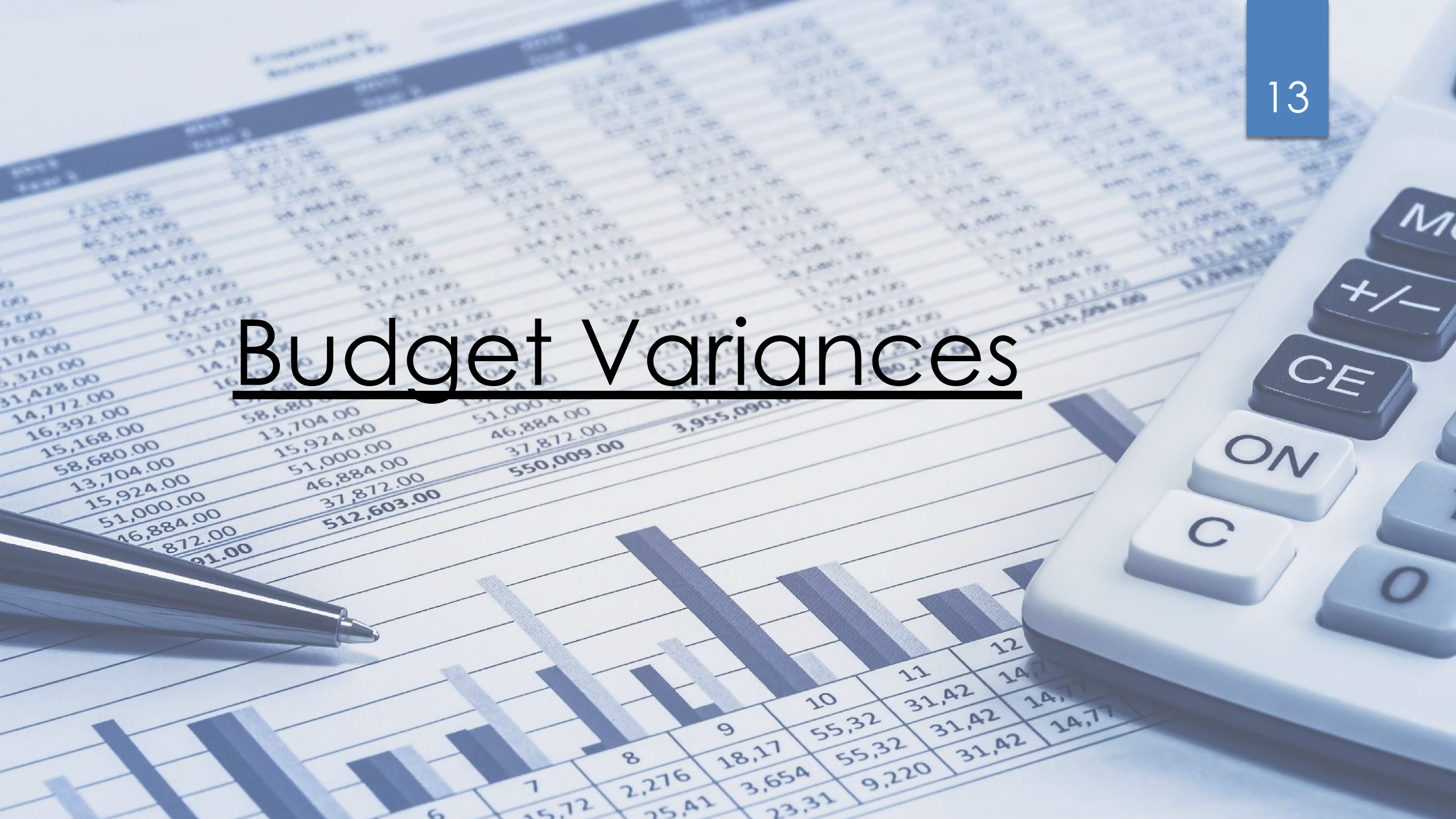
Overview of FY24 Proposed Budget

FY23 Budget – \$23,626,460

FY24 Increase Request – \$900,000

FY24 Total Budget Request - \$24,526,460

Budget Variances



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

Budget Supplements

The town and district collaboration to address extraordinary needs produced a creative use of grant funds to supplement the local budget.



Leveraging ESSER & ARPA Funds to Support FY24 Budget Priorities

- Improved academic achievement for all students
 - Recover and Rebuild with academic supports that help students achieve their individual potential
- Student Physical and Emotional Wellbeing
 - Understand and improve student mental health challenges, instances of food insecurity and other impediments to overall success
- Workforce connections
 - Create relevant and desired programs that provide students with extra academic opportunities
- Community engagement
 - Create avenues for community support. Expand conversations about youth in the community

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

Grant and Revolving Funded Positions

Grant/Revolving Funded Positions - Projected FY24

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<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.

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



QUESTIONS