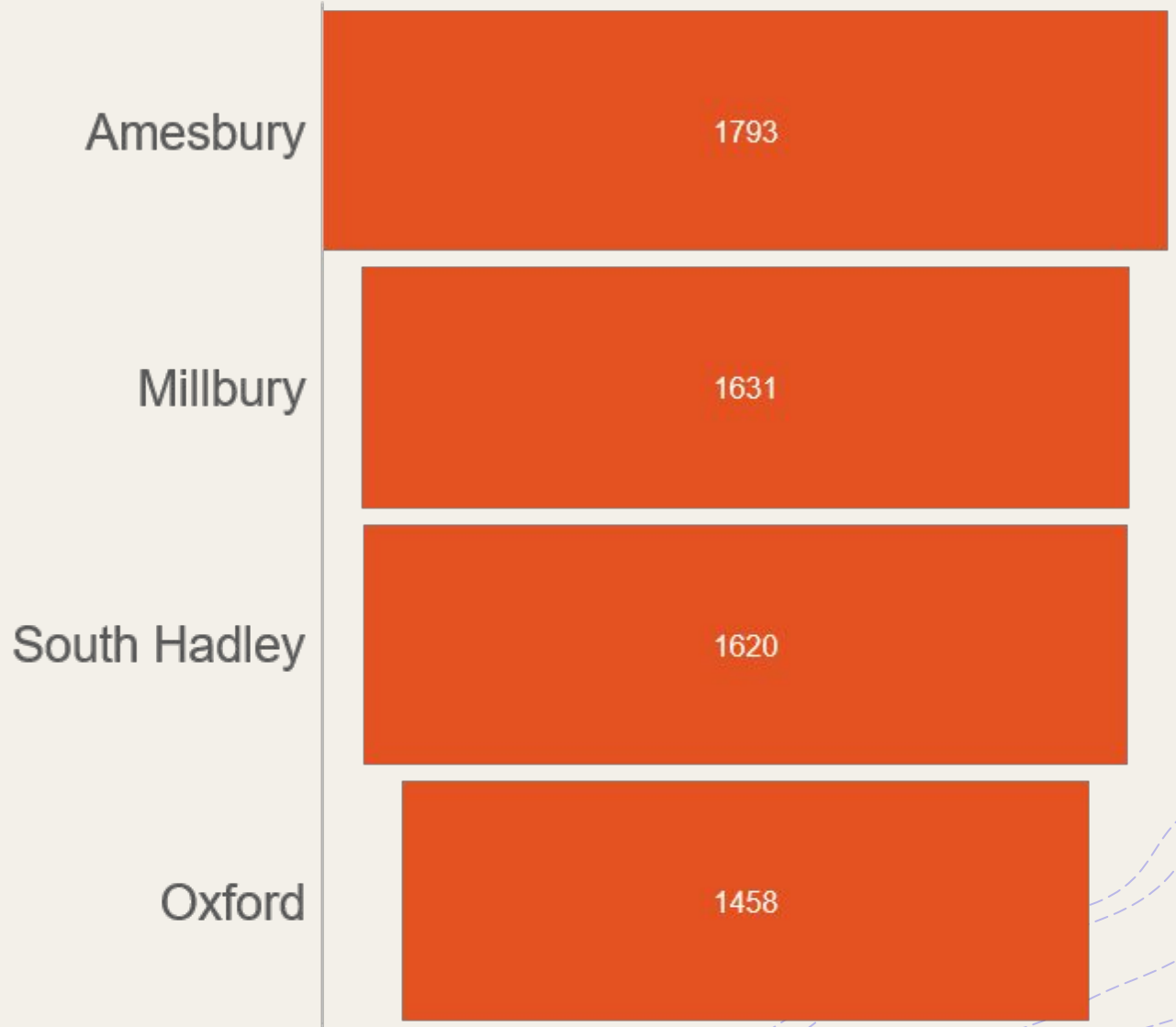


School Department Budget Task Force Presentation

December 1, 2025



2025 Enrollment



Enrollment Percentage by Special Populations



Total Expenditures per Pupil

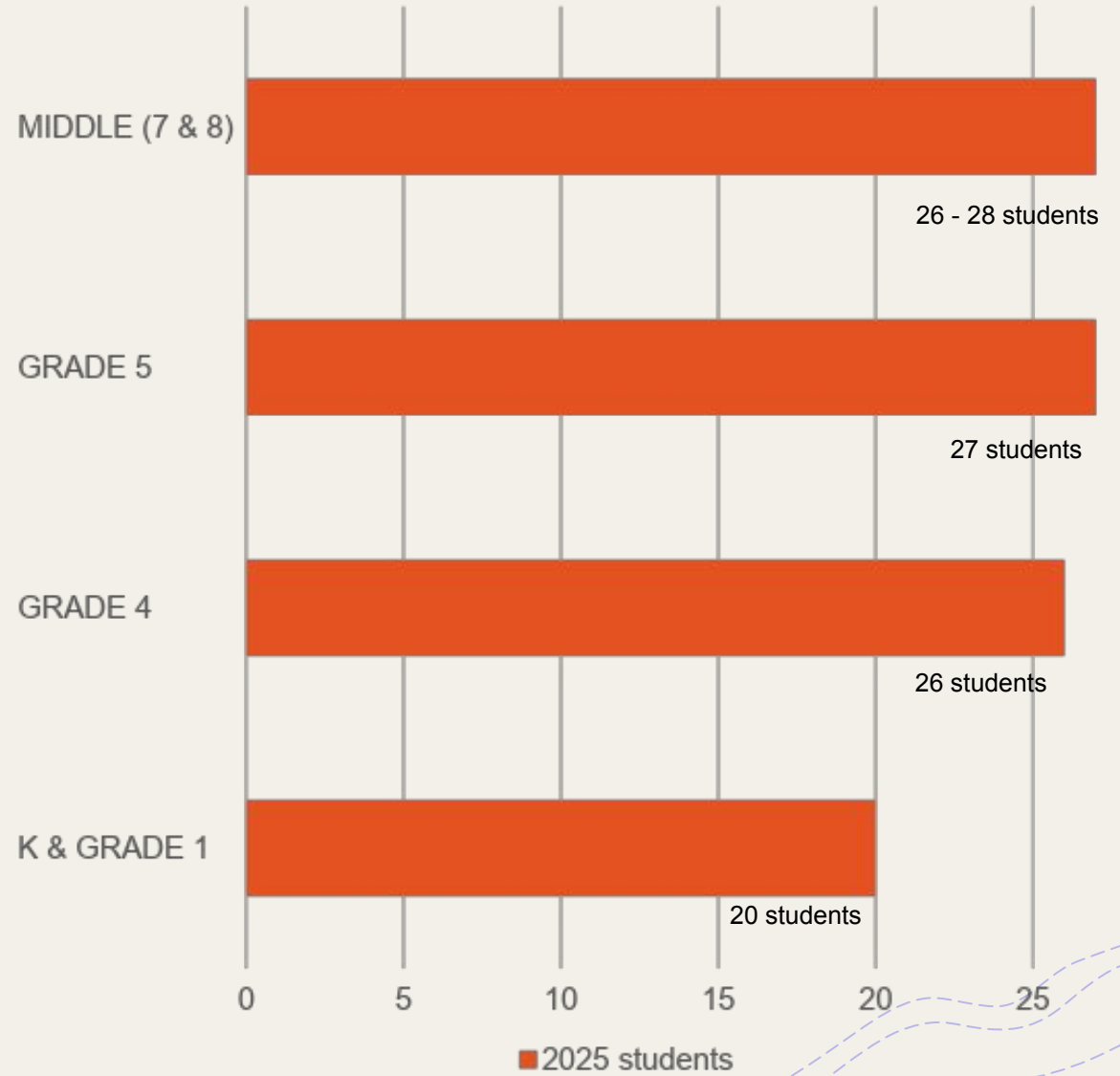
	Amesbury	Millbury	Oxford	South Hadley
2023	\$22,944	\$20,033	\$18,868	\$19,100
2022	\$21,622	\$19,191	\$18,334	\$17,265
2021	\$19,884	\$18,938	\$16,137	\$16,034
2020	\$17,828	\$17,012	\$14,784	\$15,080
2019	\$17,844	\$16,983	\$14,515	\$14,979

Class Size

AMESBURY	MILLBURY	OXFORD
16	18	18



SOUTH HADLEY PUBLIC SCHOOLS



Teacher Salaries

	Amesbury	Millbury	Oxford	South Hadley
2021	\$86,626	\$81,528	\$74,441	\$75,637
2020	\$81,751	\$83,615	\$70,478	\$71,655
2019	\$79,129	\$78,593	\$69,980	\$72,690
2018	\$76,770	\$78,928	\$69,536	\$70,181
2017	\$76,997	\$81,124	\$68,432	\$74,979
FTE Count (2021)	159.3	134.4	116.3	142

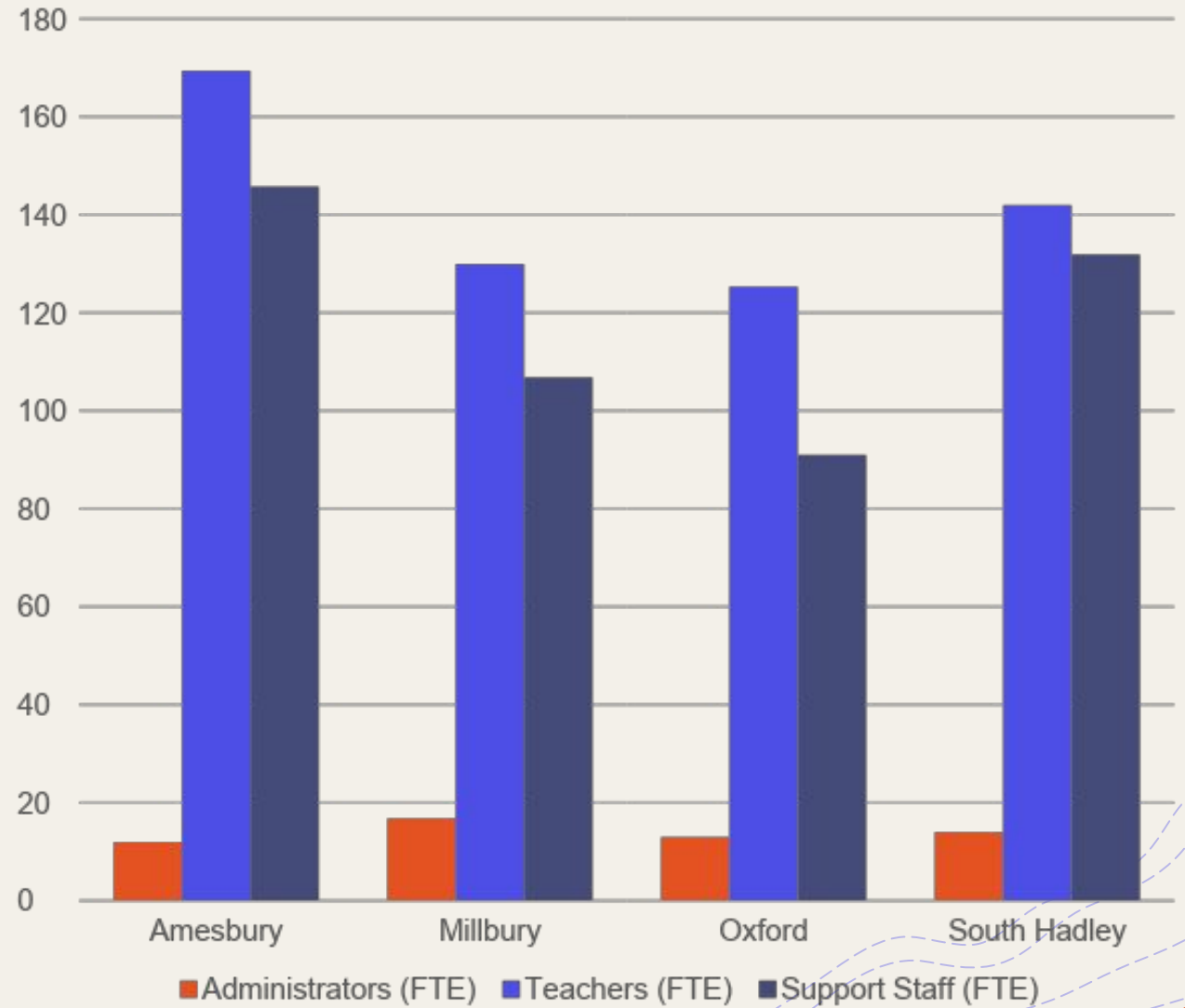
MCAS test results

2025 Enrollment					2025 MCAS								
					% Meeting or Exceeding Expectations					Growth Average SGP			
					Grades 3 - 8		Grade 10		Gr 5 & 8	Grades 3 - 8		Grade 10	
	Total Enrollment #	Low Income %	SWD %	ELL %	ELA	Math	ELA	Math	Science	ELA	Math	ELA	Math
Amesbury	1793	33.9	25.4	4.9	39%	32%	51%	43%	38%	49	42	53	39
Millbury	1631	33.5	21.7	5.5	38%	39%	38%	38%	39%	44	47	47	50
Oxford	1458	42.4	24.9	5.0	33%	27%	33%	20%	32%	47	39	41	44
South Hadley	1620	34.9	24.6	5.1	35%	31%	49%	51%	41%	53	44	50	64

Staffing



Administrators, Teachers and Support Staff (FTE)



Role	Amesbury	Millbury	Oxford	South Hadley
Administrators	12.0	16.8	13.0	14.0
Teachers	169.4	129.9	125.34	141.93
Support Staff	145.85	106.84	90.95	131.85

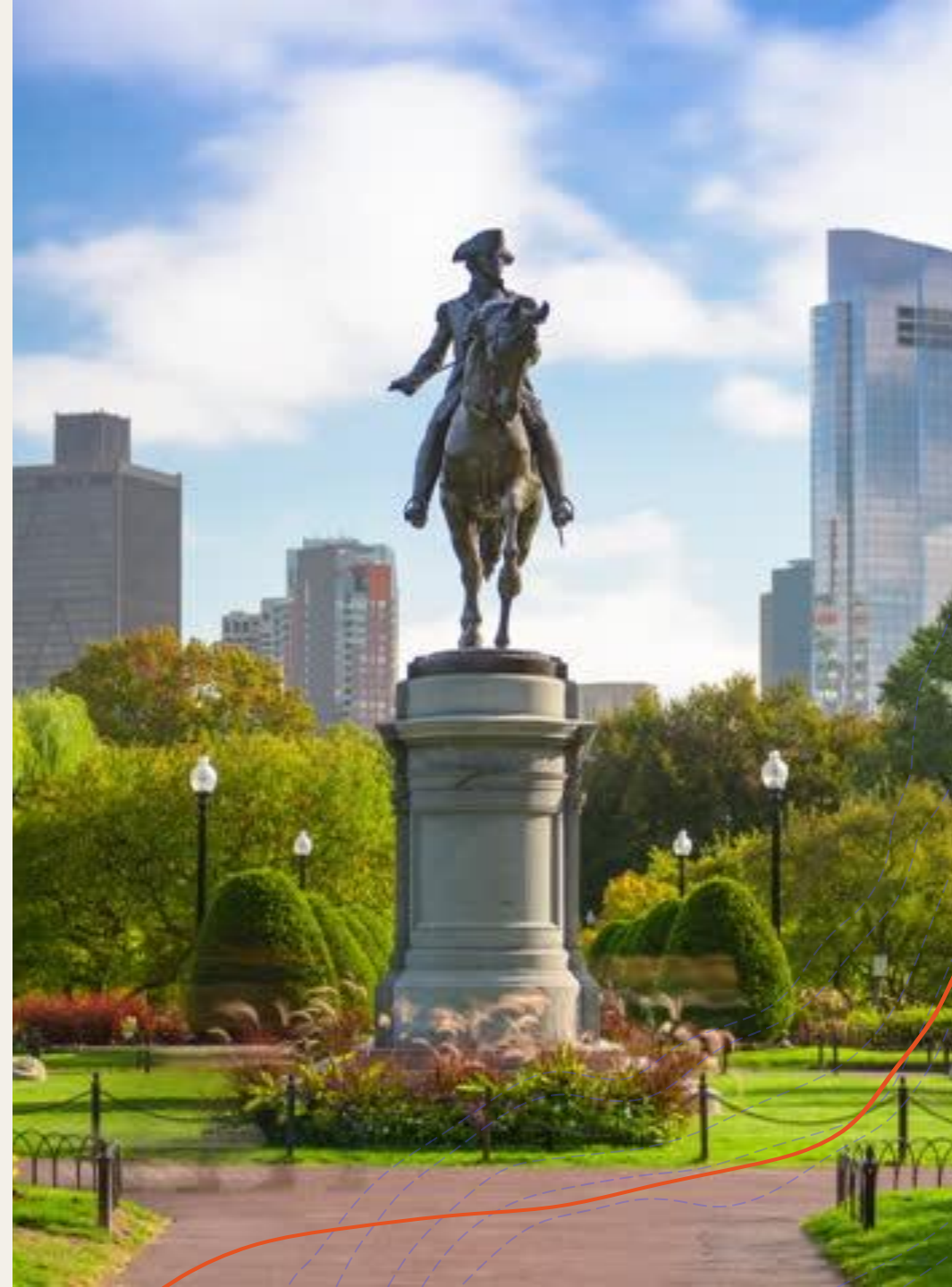
State Advocacy

2024-2025

- + High School Student leaders met with State Senator Oliveira and State Representative Homar Gomez to advocate for increased school funding and presented letters of support to review the Chapter 70 funding formula
- + District leadership, teachers and students attended the Senate Ways and Means Budget Hearing in April of 2025 and several testified

2025-2026

- + State holding Chapter 70 listening session
- + Mass Assoc of Superintendents (MASS), Mass Assoc of Business Officials (MASBO), and several other associations sent statements of support to review and fix the funding formula





Measures of Success

+


College and Career Readiness

Graduation Rates

	2024	2023	2022	2021	2020
Amesbury	88.8%	88.3%	89.7%	90.1%	87.9%
Millbury	91.9%	90.4%	88.3%	89.0%	93.9%
Oxford	86.1%	80.9%	86.5%	86.1%	82.1%
South Hadley	92.6%	93.9%	96.5%	96.6%	95.9%



4 Year Graduation Rate is 94%



Adjusted Graduation Rate is 96%

- + Reflects students who graduate beyond four years or after returning from a previous cohort
- + Students who remain enrolled until age 22 and do not take a diploma are not counted as graduates



Differentiated Diploma Pathways

- + State Minimum Requirements: 126 Credits
- + South Hadley High School Diploma: Majority of students earn 152+ credits
 - + The higher credit diploma exceeds state requirements and meets/exceeds minimum expectations for admission to four-year colleges
 - + Our expanded credit expectations ensure students are college and career ready, demonstrating the rigor and strength of our SHHS program



Graduation Rates and Diploma Pathways

College Collaborations

AIC collaboration for credits was costing the district money

New collaborations that don't cost money

Dual Enrollment options with Holyoke Community College (HCC) and Elms College

New UMASS partnership that is available to high school students

**20 AP Courses are offered at
South Hadley High School**



College Credit

Credit is awarded to all students whose class does not pertain to their major in college and have scored a 3 or better on the test

Last year 216 exams were taken and 190 of those exams scored a 3 or higher granting college credit

Advanced Placement (AP) Classes



Budget Drivers

+

South Hadley Budget Drivers (FY24-FY26)



EMPLOYEE
CONTRACTUAL
INCREASES



TRANSPORTATION:
REGULAR AND
SPECIAL ED



SPECIAL
EDUCATION



UTILITIES



HEALTH INSURANCE



CONTRACTED
SERVICES



OUT OF DISTRICT
PLACEMENTS:
SPECIAL ED

Amesbury Budget Drivers (FY24-FY26)



EMPLOYEE
CONTRACTUAL
INCREASES



TRANSPORTATION
(REGULAR AND
SPECIAL EDUCATION)



SPECIAL EDUCATION



UTILITIES



HEALTH INSURANCE



CONTRACTED
SERVICES



ESSER GRANTS
TRANSITION TO
LOCAL BUDGET

Oxford Budget Drivers (FY24-FY26)



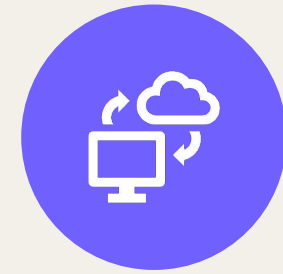
EMPLOYEE
CONTRACTUAL
INCREASES



SCHOOL
TRANSPORTATION



SPECIAL
EDUCATION



TECHNOLOGY

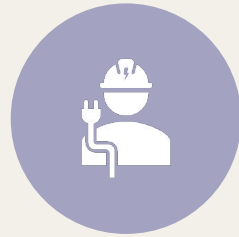
Millbury Budget Drivers (FY24-FY26)



EMPLOYEE
CONTRACTUAL
INCREASES



SCHOOL
TRANSPORTATION



UTILITIES &
MAINTENANCE



ESSER GRANTS
TRANSITION TO
LOCAL BUDGET



TECHNOLOGY AND
INSTRUCTIONAL
SUPPLIES

Cross-District Budget Driver Themes

Themes present in all four districts:

- + Employee contractual increases
- + Transportation cost pressures (Regular and Special Education)
- + Special Education cost increases (tuition, services, placements)

Themes present in most districts:

- + Transition of ESSER-funded positions/expenses to operating budget
- + Utilities & maintenance cost increases
- + Health insurance increase
- + Technology needs/investments

