

## HPS FY22 Budget Overview March 17, 2021:

The FY22 total budget is \$8,881,514 which represents a \$238,723 or 2.76% increase from FY21

Local contribution is \$7,370,801 which represents a \$0 increase from FY21.

### Vision and Theory of Action

Hadley Public Schools seek to educate students to understand and contribute positively to a global society. We are guided by the mission to provide a safe and supportive environment that fosters cooperation, critical thinking, creativity, integrity, and a love of learning. **We value diversity, equity, and inclusion. We believe IF** we continue to build educator expertise and a shared vision of effective teaching, implement evidence-based practices that foster deep learning and strong relationships, use data effectively, and partner with families around our work, **THEN** we will increase achievement, engagement, and **equity**.

### Strategic Priorities

1. Provide every student with a rigorous, aligned curriculum, effective instruction, and meaningful assessments that improve teaching and foster deep learning.
2. Ensure a safe, efficient, and effective learning environment for all students.
3. Partner with families to meet students' academic, social-emotional, and behavioral needs.
4. Reflect on effectiveness of practice by using data, research, and best practices to adapt practice and achieve results.

### FY22 Strategic Investments

- Additional tech support to ensure a high standard of online teaching and learning
  - Contracted Services (\$65,000)
- Support for a COVID-19 Pool Testing Program
  - Testing supplies and materials (\$112,500)
  - Hiring nurses at per diem rate as testing program supervisors (\$25,200)
- Support for high-quality college and career pathways
  - Access to Ch. 74 Career and Technical Education programs (\$433,200)
  - Stipends for coordination of Early College High School, Innovation Pathways, Internships, and Service Learning
- Regularly scheduled maintenance of all HVAC systems to ensure adequate ACH (air exchange rates per hour in all spaces)
- Access to a free and appropriate public education in the least restrictive environment for students with disabilities
  - Tuition payments for out-of-district placements (\$570,609)
  - Summer programming for eligible students with disabilities (\$36,000)
- Highly qualified teaching and support staff
  - Secondary teaching faculty includes replacement of an ELA position that was not filled in FY21 (position previously held by HA principal)

- Development of a specialized program at HA to meet the needs of students with intensive disabilities (one additional teaching position and reallocation of existing educational support staff positions)
- Salary increases in accordance with collective bargaining agreements
- Salary adjustments when regional data demonstrate HPS pay scales are significantly less than comparable positions in the region
- Resources to support high-quality curriculum, instruction, and assessment (critical given the effect COVID-19 has had on achievement, growth, and mental health) (\$13,000)
  - Stipends for curriculum coaches HES
  - Stipends for social emotional development each school
  - Stipends for child study team facilitators
- Resources to support our commitment to fostering a diverse, equitable, inclusive, and anti-racist organization (\$18,000)
  - Instructional materials for anti-racist education
  - Diversity, Equity, and Inclusion support/coaching at each school
  - Evaluation of programs to identify policies, practices, and programs that exacerbate inequity

### Expenditures By Function FY21 - FY22

	FY21	FY22	\$ Change	% Change
<b>Testing Materials</b> (Materials for testing SpEd students)	\$ 2,496.00	\$ 2,496.00	\$ -	0.00%
<b>Psychological Services</b> (Psychologist salaries, supplies, testing materials)	\$ 139,943.41	\$ 141,766.82	\$ 1,823.41	1.30%
<b>Attendance Services</b> (School resource officer)	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
<b>Health Services</b> (Nurse salaries, nurse substitutes, medical supplies, school physician salary)	\$ 148,859.00	\$ 289,827.64	\$ 140,968.64	94.70%
<b>Transportation</b> (Contracted bus transportation, bus drivers salaries, fuel, repair costs, supplies)	\$ 599,707.81	\$ 606,484.50	\$ 6,776.69	1.13%
<b>Food Services</b> (Costs for food services program - primarily paid through the school lunch account)	\$ 40,770.41	\$ -	\$ (40,770.41)	0.00%
<b>Athletic Services</b> (Athletic director salary, coaches salaries, transportation, trainer costs, police, referees/umpires, supplies)	\$ 160,296.05	\$ 168,864.23	\$ 8,568.18	5.35%
<b>Student Activities</b> (Student activities stipends, band director salary, band supplies, activities transportation, etc.)	\$ 80,699.05	\$ 114,183.05	\$ 33,483.99	41.49%
<b>Custodial Services</b> (Custodial salaries, supplies)	\$ 273,836.09	\$ 287,721.74	\$ 13,885.65	5.07%
<b>Heating of Buildings</b> (Heating oil)	\$ 91,120.00	\$ 86,623.54	\$ (4,496.46)	-4.93%
<b>Utility Services</b> (Electricity, water, sewer, natural gas, propane costs)	\$ 131,962.50	\$ 143,337.55	\$ 11,375.05	8.62%
<b>Maintenance of Grounds</b> (Supplies and materials, groundskeeping contracted services, heating and plumbing repairs)	\$ 55,300.00	\$ 70,500.00	\$ 15,200.00	27.49%
<b>Maintenance of Buildings</b> (Electrical repairs, misc. general building maintenance, maintenance supplies)	\$ 61,000.00	\$ 58,000.00	\$ (3,000.00)	-4.92%
<b>Maintenance of Equipment</b> (Equipment maintenance supplies, tractor repair, maintenance equipment repair)	\$ 5,950.00	\$ 3,450.00	\$ (2,500.00)	-42.02%
<b>Building Improvement</b> (Large scale building improvement projects - handled by warrant articles, so this account not used)	\$ -	\$ -	\$ -	0.00%
<b>Programs with Other School Districts (Vocational)</b> (Smith vocational tuition)	\$ 576,777.70	\$ 433,200.00	\$ (143,577.70)	-24.89%
<b>Payments to MA Schools</b> (SpEd tuition for students attending a public school facility)	\$ 134,000.00	\$ 169,675.76	\$ 35,675.76	26.62%
<b>Payment to Non Public Schools</b> (SpEd tuition for students attending a private facility)	\$ 419,536.51	\$ 346,332.91	\$ (73,203.60)	-17.45%
<b>Payment for Collaborative Programs</b> (SpEd tuition for students attending a collaborative program)	\$ 141,414.00	\$ 54,600.00	\$ (86,814.00)	-61.39%
	<b>\$ 8,642,788.00</b>	<b>\$ 8,881,513.56</b>	<b>238,725.56</b>	<b>2.76%</b>

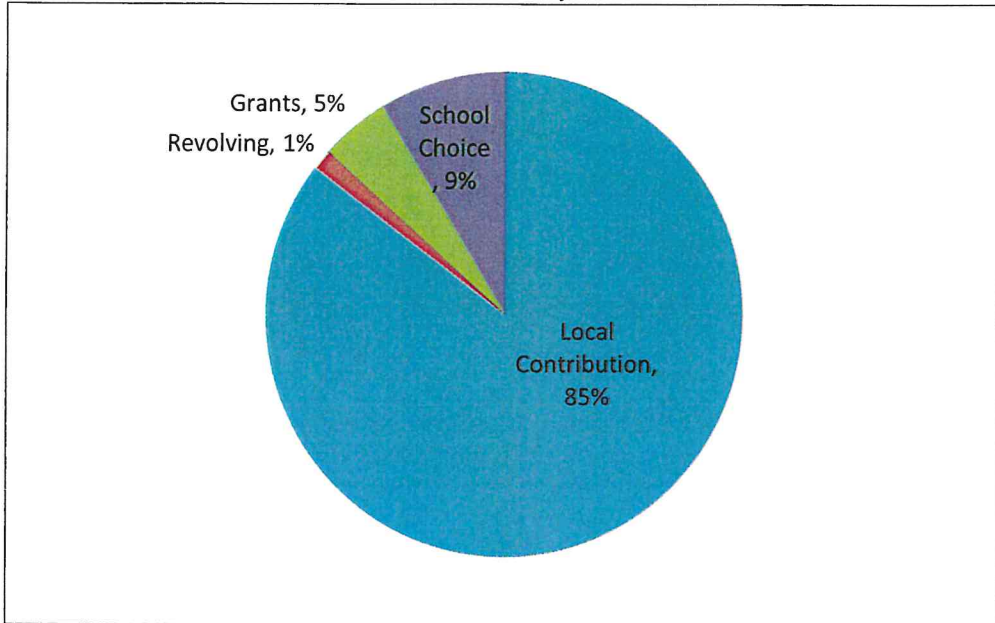
### Expenditures By Function FY21 - FY22

	FY21	FY22	\$ Change	% Change
<b>General Administration School Committee</b> (School committee MASC dues, replacement position advertising)	\$ 7,800.00	\$ 7,800.00	\$ -	0.00%
<b>District Administration</b> (Supt. and office staff salaries, supt. Association dues, supplies, copier lease, travel reimbursement, etc.)	\$ 276,337.98	\$ 285,711.19	\$ 9,373.21	3.39%
<b>Finance and Business</b> (Business office salaries, software licensing, etc.)	\$ 106,722.88	\$ 107,468.35	\$ 745.47	0.70%
<b>Legal Services School Committee</b> (Annual retainer for district legal counsel)	\$ 9,600.00	\$ 9,600.00	\$ -	0.00%
<b>Legal Settlements</b> (Legal settlements the district may pay)	\$ -	\$ -	\$ -	0.00%
<b>District Wide Academic Leadership</b> (SpEd director, SpEd secretary, supplies, SpEd association dues, travel reimbursement)	\$ 145,046.17	\$ 147,705.35	\$ 2,659.18	1.83%
<b>School and Building Leadership</b> (Principals and secretaries salaries, secretary subs, copier leases, front office supplies, association dues, etc.)	\$ 372,682.32	\$ 380,142.73	\$ 7,460.41	2.00%
<b>Administrative Technology and Support</b>	\$ -	\$ 84,850.00	\$ 84,850.00	100.00%
<b>Elementary and Secondary Teaching Services</b> (Regular Ed and SpEd teacher salaries, including COLA and step/lane changes)	\$ 3,452,047.26	\$ 3,667,127.48	\$ 215,080.22	6.23%
<b>Substitutes</b> (Teacher substitutes)	\$ 68,000.00	\$ 68,000.00	\$ -	0.00%
<b>Paraprofessionals</b> (Paraprofessionals salaries)	\$ 538,188.58	\$ 551,980.10	\$ 13,791.52	2.56%
<b>Media Services</b> (Librarian salaries, books, magazine subscriptions, supplies, etc.)	\$ 114,283.84	\$ 116,879.77	\$ 2,595.93	2.27%
<b>Professional Development</b> (Professional development of staff - both contractual and per superintendent, travel reimbursement, supplies)	\$ 74,020.00	\$ 78,250.00	\$ 4,230.00	5.71%
<b>Conference Release Substitutes</b> (Substitutes to cover staff away on professional development)	\$ -	\$ -	\$ -	0.00%
<b>Teacher Conference/Travel &amp; Accreditation</b> (Curriculum work stipends, conference attendance fees and travel reimbursement)	\$ 10,750.00	\$ 10,750.00	\$ -	0.00%
<b>Textbooks</b> (Textbook purchases - both new and replacement)	\$ 17,250.00	\$ 17,250.00	\$ -	0.00%
<b>Materials and Supplies</b> (Classroom supplies, science materials, art supplies, etc.)	\$ 87,557.00	\$ 87,558.00	\$ 1.00	0.00%
<b>Other Instructional Services</b> (Virtual high school costs, SpEd contracted admin services & non-tuition student services)	\$ 91,605.24	\$ 93,706.22	\$ 2,100.98	2.29%
<b>Instructional Technology</b> (Technology salaries, supplies, contracted services)	\$ 131,075.21	\$ 111,214.03	\$ (19,861.18)	-15.15%
<b>Guidance Services</b> (Guidance salaries, supplies)	\$ 56,153.00	\$ 58,456.61	\$ 2,303.61	4.10%

**Revenues by Source FY21 – FY22**

Budget Area	FY21	FY22	\$ Change	% Change
Local Contribution	\$ 7,370,801.00	\$ 7,370,801.00	\$ -	0.00%
Circuit Breaker	\$ 175,000.00	\$ 100,000.00	\$ (75,000.00)	-42.86%
ESSER Funding	\$ -	\$ 254,549.56	\$ 254,549.56	0.00%
Title I, Title IIA, Title IV	\$ 63,293.00	\$ 73,000.00	\$ 9,707.00	15.34%
240 Grant	\$ 160,000.00	\$ 170,000.00	\$ 10,000.00	6.25%
School Choice	\$ 750,000.00	\$ 859,463.00	\$ 109,463.00	14.60%
Pre-K Revolving	\$ 120,000.00	\$ 50,000.00	\$ (70,000.00)	-58.33%
391 Grant	\$ -	\$ -	\$ -	0.00%
262 Grant	\$ 3,694.00	\$ 3,700.00	\$ 6.00	0.16%
Total Non-Local Revenues	\$ 1,271,987.00	\$ 1,510,712.56	\$ 238,725.56	18.77%
Total Revenues	\$ 8,642,788.00	\$ 8,881,513.56	\$ 238,725.56	2.76%

**FY21 Revenues by Source**



**FY22 Revenues by Source**

