

## **THE FOUNDATION**

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## **EASTHAMPTON PUBLIC SCHOOLS**

### **MISSION STATEMENT**

#### **Mission Statement**

The Easthampton Public School System is committed to providing an excellent education for all students. Educational excellence will be achieved when each student can demonstrate lifelong learning skills. Lifelong learners are competent in reading, writing, quantitative reasoning and analysis, and are able to solve problems using both print and electronic media as resources. Lifelong learners can communicate clearly and effectively in both private and public forums. All members of the school community are expected to strive toward lifelong learning.

To create lifelong learners, the Easthampton Public School System pledges to teach each student at the student's point of need. To meet this goal, the Easthampton School Committee will provide, to the best of its ability, the resources required so that all members of the school community – students, parents, teachers, administrators, and staff – can work together to produce a learning environment that meets each student's needs.

# Easthampton Public Schools, 2019-22

## Strategy for Growth



### COMMUNITY. EXCELLENCE. EQUITY

#### Vision

In partnership with our community, the Easthampton Public Schools are committed to providing exceptional learning experiences that foster academic, emotional and social growth within a state of the art, welcoming and inclusive setting. We will develop lifelong learners with knowledge and skills as independent problem solvers and critical thinkers.

#### Theory of Action

**When** we design and implement a rigorous instructional program aligned with state standards and staff development; provide access to curricula and programs for all; and cultivate a respectful, engaged community of learners,

**Then** our students will become critical thinkers, global problem solvers, and achieve at their highest potential, as evidenced through multiple assessment measures.

#### Values

As members of the Easthampton Public Schools community, we believe in:

- ***Demonstrating kindness, respect, and support towards each other***, by appreciating the contributions of others, valuing diversity and honoring ourselves and others through words and actions.
- ***Working to create a community that is nurturing, inclusive and equitable for all***, by overcoming barriers together, inviting new people into teams, circles of friends, and experiences as we work in a unified, collaborative community.
- ***Engaging as learners who persevere no matter what challenges arise***, who see failure as a positive learning experience and never give up.
- ***Assuming environmental stewardship***, by protecting the environment through recycling, conservation, regeneration, and restoration.

**EASTHAMPTON PUBLIC SCHOOLS  
ENROLLMENT DATA**

<b>2020 - 2021</b>			<b>2021- 2022</b>			<b>2022 - 2023</b>		
<b>Grade</b>	<b>Enrollment</b>		<b>Grade</b>	<b>Enrollment</b>		<b>Grade</b>	<b>Enrollment</b>	
	K	109		K	99		K	100
	1	117		1	112		1	99
	2	116		2	115		2	112
	3	107		3	116		3	115
	4	113		4	108		4	116
<b>elementary</b>		562			550		5	108
	5	126		5	112			650
	6	110		6	118		6	112
	7	92		7	110		7	118
	8	114		8	86		8	110
<b>middle</b>		442			426			340
	9	97		9	110		9	85
	10	101		10	93		10	110
	11	111		11	90		11	93
	12	108		12	106		12	90
	13	2		13	2		13	2
<b>high</b>		419			401			380
<b>K-12</b>		1423	<b>Subtotal</b>		1377	<b>Subtotal</b>		1370
	<b>PreK</b>	51		<b>PreK</b>	51		<b>PreK</b>	51
<b>PK-12</b>		1474	<b>Grand Total</b>		1428	<b>Grand Total</b>		1421

	<b>PK</b>	<b>K-5</b>	<b>6-8</b>	<b>9-12</b>
2020-2021	51	562	442	419
2021-2022	51	558	441	401
2022-2023	51	667	349	406

**EASTHAMPTON PUBLIC SCHOOLS**

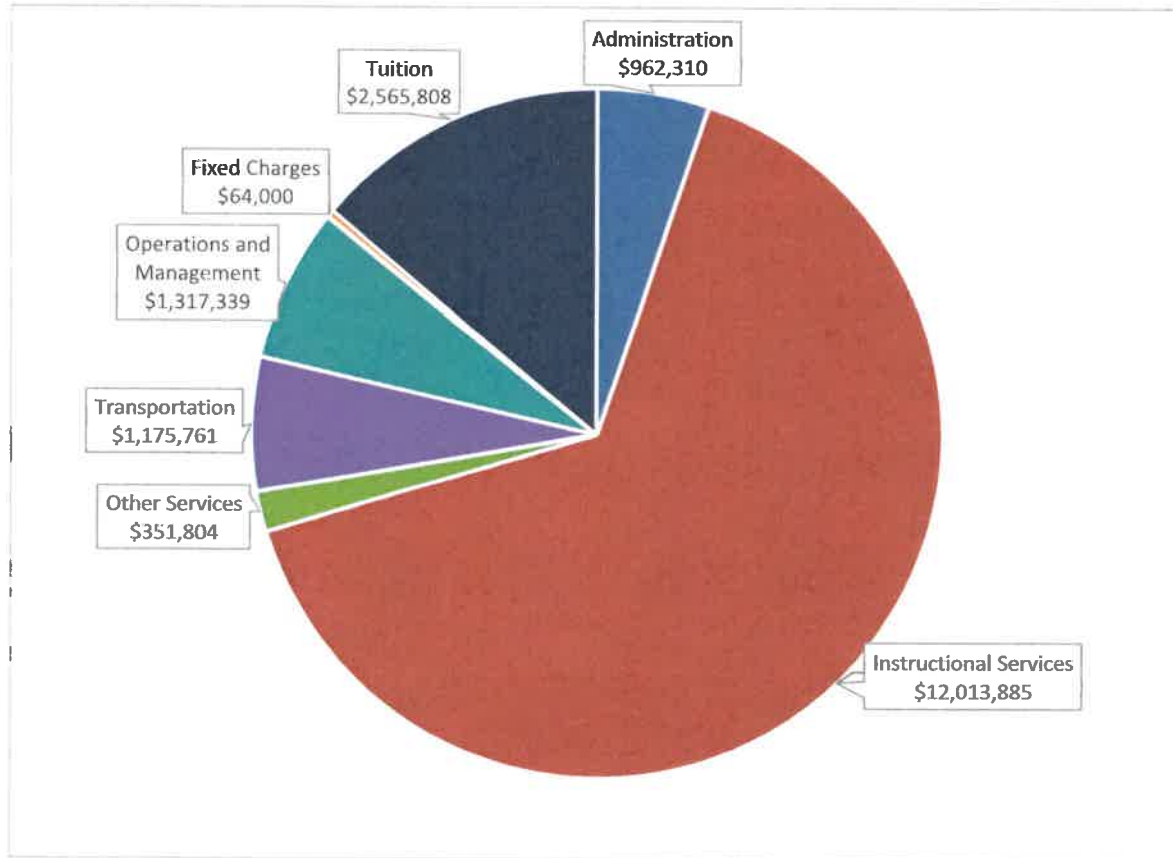
**CHARTER SCHOOL/SCHOOL CHOICE DATA**

	Charter Out		Choice Out		Total City Assessment	Choice In	
	Student FTE's	Cost	Student FTE's	Cost		Student FTE's	Tuition Receipts
FY 2022	120	\$1,459,098	142	\$1,024,761	\$2,483,859	118	\$691,297
FY 2021	120	\$1,297,745	147	\$1,101,031	\$2,398,776	126	\$752,514
FY 2020	117	\$1,287,769	155	\$1,038,338	\$2,326,107	155	\$805,069
FY 2019	114	1,098,239	154.3	1,048,412	2,146,651	139.2	857,038
FY 2018	105	1,038,000	143	970,420	2,008,420	132.8	754,587

**VOCATIONAL STUDENT TUITION DATA**

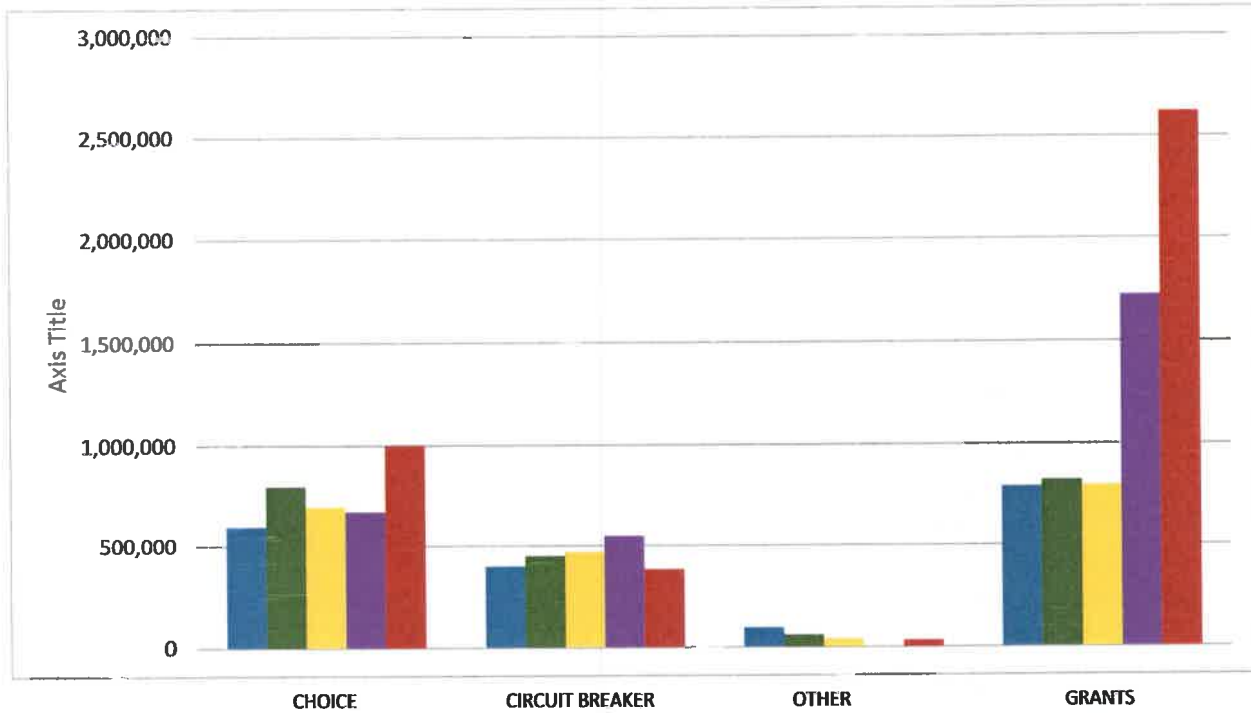
	Smith		Ctech		Total Vocational
	Student FTE's	Cost	Student FTE's	Cost	
FY 2022	49	\$747,552	43	\$515,586	\$1,263,138
FY 2021	37	\$633,760	35	\$556,938	\$1,190,698
FY 2020	37	\$665,000	42	\$504,000	\$1,169,000
FY 2019	38	690,000	42	514,925	\$1,204,925
FY 2018	37	602,288	42	488,586	\$1,090,874

**EASTHAMPTON PUBLIC SCHOOLS**  
**FY 23 ESSENTIAL SERVICES BUDGET BY DESE FUNCTIONS**  
 (does not include application of district generated revenue)



DESE Functions	Proposed	% of Total FY 23 Proposed
Administration	\$962,310	5.83%
Instructional Services	12,013,885	72.74%
Other Services	351,804	2.13%
Transportation	1,175,761	7.12%
Operations & Maintenance	1,317,339	7.98%
Fixed Charges	64,000	0.39%
Tuition to Other Districts	2,565,808	15.53%
	\$18,450,907	100%

**EASTHAMPTON PUBLIC SCHOOLS  
DISTRICT GENERATED REVENUE APPLIED AGAINST OPERATING BUDGET ANNUALLY**



	SCHOOL CHOICE	CIRCUIT BREAKER	OTHER REVOLVING ACCCOUNTS	FEDERAL & STATE GRANTS
<b>FY 19 Actual</b>	600,000	400,000	96,173	793,602
<b>FY 20 Actual</b>	800,000	450,000	60,000	825,255
<b>FY 21 Actual</b>	700,000	471,316	40,000	800,597
<b>FY 22 Budgeted</b>	675,000	548,944	0	1,721,421
<b>FY 23 Proposed</b>	1,000,000	382,006	30,000	2,623,483

# EASTHAMPTON PUBLIC SCHOOLS

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## GRANT DESCRIPTIONS

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### 240 IDEA - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

The purpose of the federal Individuals with Disabilities Act entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. The priority is to serve eligible students with special education services and activities deemed essential for student success in school. Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Act – 2004 (IDEA-2004)

### 248 SYSTEMS FOR STUDENT SUCCESS

This initiative supports systems and core practices that promote students' ability to thrive in and outside of school by improving relationships with families and to develop systems to communicate and collaborate in ways that are meaningful and inclusive. Funds are used for staff stipends, consultants, substitutes, professional development, and materials to be used in the implementation of system-level changes with focus on specific priorities to eliminate inequities and/or foster all students' success.

### 298 EARLY CHILDHOOD TARGETED SPECIAL EDUCATION PROGRAM IMPROVEMENT AND SAFETY GRANT

The priorities of this grant support early childhood special education (ECSE) activities for eligible children ages 3–5 with disabilities, and to support and improve high quality programs that provide services documented on students' IEPs through in-person instruction, remote instruction, or a combination of both, with a strong emphasis on providing in-person instruction to the greatest extent possible.

### 262 SPECIAL EDUCATION – EARLY CHILDHOOD

The Early Childhood Special Education Entitlement (ECSE) grant provides funds to school districts and charter school districts to build capacity and to ensure that eligible 3, 4, and 5 year-old children with disabilities are appropriately identified as eligible for special education and receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals With Disabilities Education Act – 2004 (IDEA-2004) and Massachusetts Special Education laws and regulations.

### 274 IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT – PART B

The purpose of the Fund Code 274 Individuals with Disabilities Education Act Part B (IDEA) Federal Targeted Special Education Program Improvement Grant is to support and improve high quality programs that provide services documented on students' IEPs through in-person instruction, remote instruction, or a combination of both, with a strong emphasis on providing in-person instruction to the greatest extent possible. The priorities of this grant align with DESE goals to support improved outcomes for students with disabilities in all modes of instruction including in-person, hybrid, and remote.

### 115 ESSER II/119 ESSER III – ELEMENTARY & SECONDARY EDUCATION EMERGENCY RELIEF & ADDITIONAL COVID-19 FUNDS

Coronavirus Aid, Relief, and Economic Security (CARES) Act, Elementary and Secondary Education Emergency Relief (ESSER) Fund provides resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had and continues to have on elementary and secondary schools.



# EASTHAMPTON PUBLIC SCHOOLS

## 305 TITLE I – IMPROVING BASIC PROGRAMS

Title I, as reauthorized under the No Child Left Behind Act of 2001 (NCLB), provides supplemental resources to local school districts to assist low achieving students in high poverty schools to meet the state’s challenging academic standards.

## 140 TITLE II – PART A TEACHER QUALITY

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts’ reform efforts and should help districts meet the No Child Left Behind (NCLB) goals and requirements for highly qualified teachers and instructional paraprofessionals in Title I targeted assistance and school-wide programs, and for high-quality professional development. The goal is to improve the overall effectiveness of all educators, making those activities that focus on teacher effectiveness a high priority.

## 180 TITLE III – ENGLISH LANGUAGE ACQUISITION AND ACADEMIC ACHIEVEMENT

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

## 309 TITLE IV – STUDENT SUPPORT AND ACADEMIC ENRICHMENT

Title IV funding provides supplemental resources to ensure all students have equitable access to high quality educational experiences supporting social, emotional learning, health, and safety. This program promotes educator development leading to better outcomes by strengthening standards, curriculum, instruction, and assessment.

## 400 COLLABORATIVE FOR EDUCATIONAL SERVICES, CES, PERKINS

The purpose of this federal grant is to assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Carl D. Perkins Career & Technical Education Improvement Act of 2006 P.L.109-270 (Perkins IV). This grant is managed by the local educational collaborative.

## E.L.F. LEARNING ENHANCEMENT GRANTS

Easthampton Learning Foundation offers grants to enhance the education experiences of students attending Easthampton Schools. E.L.F. is working to build an endowment, with an initial goal of one million dollars, to provide grants from its earnings. The purpose of E.L.F. grants is to make possible innovative, hands-on learning programs which otherwise would not be funded by local school budgets.

## 139 OTHER GRANTS AND AWARDS

Each year, teachers apply for and receive individual grants, awards, or gifts through private and state agencies and/or businesses for specific or special classroom projects and goals that may include funding for field trips, cultural and educational experiences, and special classroom projects. These targeted funds are for specific purposes beyond district funding.

**EASTHAMPTON PUBLIC SCHOOLS**  
**FY 23 PROPOSED OPERATING BUDGET**

**OVERVIEW**

❖ Budget building principles adhered to:

**Understanding our needs and history**

**Aligning funding categories tightly with spending needs**

**Developing common understandings about what is essential and what are our priorities**  
(Budget decisions are driven by what is best for children.)

**Fostering a sense of shared responsibility** (We all “own” all the children. We all monitor and manage the budget.)

**Simplifying the budget structure and documentation where we are able**

**Focusing on clarity and transparency** (illustrate our stewardship of public’s funds.)

**Actively pursuing efficiencies** (Renegotiating service contracts. Getting creative in generating revenue, sharing resources, and finding ways to service Easthampton children better locally.)

❖ Other considerations:

**Some assumptions upon which we have built the proposed budget will undoubtedly change** (enrollment fluctuations, volatility of special education, state requirements.) FY 23 will be the first full year in the new Mountain View School and will provide history upon which to base operational budgets in years to come.

**There remain a number of unknowns** (state funding and grant funding chief among them.)

**Goal of balance between provisioning for the unexpected and fiscal responsibility.**

❖ Recent budget trends:

The FY 21 operating budget was a level funded budget (0% increase) as compared to the previous year while the FY 22 operating budget represents a 2.5% decrease as compared to its immediately previous year. In each of those years, salaries increased an average of 2% each year and the inflation rate for goods and services accelerated throughout the period. Two strategies were used to blunt the impact on student services of the \$450,000 of reductions necessitated to hit the 2.5% overall budget reduction directive in the current year’s budget. They were (1) relying on Covid relief grant funds to plug holes and (2) reducing budget lines in the FY 22 budget to reflect anticipated savings to be realized in the FY 23 school year due to the new building.

The FY 23 proposed operating budget’s increase over the current budget is due to three factors, two that are entirely fixed and one over which there is some control as detailed below:

**Transportation** (increases to special education transportation costs and the addition of five buses as more students will be eligible to ride the bus due to elementary students relocating from the center of town to the Mountain View School campus.) **\$493,095**

**Tuition** (students with special needs moving into Easthampton already placed in programs outside of their local public schools and a sharp increase in Easthampton students opting for vocational programs.) **\$500,525**

**All other budget line categories** (including staff increases, supplies services, etc.) **\$359,594**

The overall proposed budget total is \$18,450,907, an increase of \$1,353,214 or 7.91%. However, the non-fixed cost increase is \$359,594 or 2.1%.

The trend of modest enrollment decline looks to continue in FY 23. The district will release bids for transportation and food service management for the next three years this spring. FY 23 is the second of three-year contracts with all unionized personnel.

**EASTHAMPTON PUBLIC SCHOOLS  
FISCAL YEAR 23  
PROPOSED BUDGET**

**SUMMARY PAGE**

<u>Location</u>	<u>FY 23 Budget</u>	<u>FY 22 Budget</u>	<u>\$ Increase</u>	<u>% Increase</u>
System	<b>\$4,584,043</b>	\$4,432,128	\$151,915	3.43%
Mountain View	<b>\$8,223,176</b>	\$7,319,660	\$903,516	12.34%
EHS	<b>\$3,646,517</b>	\$3,519,864	\$126,653	3.60%
Special Ed.	<b>\$1,997,171</b>	\$1,826,041	\$171,130	9.37%
<b>Grand Total</b>	<b>\$18,450,907</b>	<b>\$17,097,693</b>	<b>\$1,353,214</b>	<b>7.91%</b>

District FY 23 (2022/2023)

Proposed Operating Budget

Account Number:	Description:	Expended		Budgeted		Exp.		Proposed		% Diff.
		FY 21	FY 22	FY 22	FY 23	YTD FY 22	FY 23	Diff.	Diff.	
1 001.1110.1057.6000.0960	School Committee Stipends - SYSTEM	8,400	10,325	0	10,325	0	10,325	0	0.00%	
2 001.1110.6001.6000.0960	SC-System Other Expenditures - SYSTEM	17,727	20,210	17,694	20,210	17,694	20,210	0	0.00%	
3 001.1210.1001.6000.0940	Superintendent Prof. Salary - SYSTEM	147,322	148,795	82,664	151,771	82,664	151,771	2,976	2.00%	
4 001.1210.2001.6000.0950	Supt. Clerical Other Salary - SYSTEM	59,670	59,670	31,500	60,863	31,500	60,863	1,193	2.00%	
5 001.1210.4002.6000.0960	CS Superintendent - SYSTEM	0	0	0	0	0	0	0	0.00%	
6 001.1210.5001.6000.0960	Supt. - Supplies - SYSTEM	2,608	2,350	662	2,350	662	2,350	0	0.00%	
7 001.1210.6002.6000.0960	Supt. - Other Expense - SYSTEM	15,592	20,950	12,706	19,000	12,706	19,000	-1,950	-9.31%	
8 001.1220.1018.6000.0940	Curr. Coord. System Prof. Salary - SYS.	91,361	91,361	41,417	93,188	41,417	93,188	1,827	2.00%	
9 001.1230.1026.6000.0680	District Diversity Coordinator Salary - SYS.	22,276	23,620	12,321	23,626	12,321	23,626	6	0.03%	
10 001.2357.4028.6000.0715	District Diversity - Contracted Services - SYS.	34,650	12,800	12,800	12,800	12,800	12,800	0	0.00%	
11 001.2357.6038.6000.0715	District Diversity - Other Expense - SYS.	500	2,013	0	2,000	0	2,000	-13	-0.65%	
12 001.1230.2027.6000.0950	Grant - Clerical Salary - SYSTEM	25,247	26,854	11,160	20,339	11,160	20,339	-6,515	-24.26%	
13 001.1230.6006.6000.0620	Admin. System - Other Expense - SYSTEM	700	900	700	900	700	900	0	0.00%	
14 001.1410.1005.6000.0980	Dir. of Business - Prof. Salary - SYSTEM	99,878	99,898	47,696	115,345	47,696	115,345	15,447	15.46%	
15 001.1410.2010.6000.0990	Clerical Business - Other Salary - SYSTEM	93,598	94,402	39,019	96,909	39,019	96,909	2,507	2.66%	
16 001.1410.2015.6000.0990	OT - Bus. Office Other Salary - SYSTEM	0	0	2008.67	2,000	2008.67	2,000	2,000	0.00%	
17 001.1410.4008.6000.0620	Bus. Office - Contr. Services - SYSTEM	99	250	0	250	0	250	0	0.00%	
18 001.1410.5020.6000.0960	Bus. Office - Supplies - SYSTEM	359.02	350	79.89	350	79.89	350	0	0.00%	
19 001.1410.6002.6000.0960	Bus. Office - Other Expense - SYSTEM	0	400	0	400	0	400	0	0.00%	
20 001.1430.4001.6000.0960	Legal Services - Other Expense - SYSTEM	22,986	35,000	23,477	30,000	23,477	30,000	-5,000	-21.30%	
21 001.1450.1056.6000.0890	Tech Coordinator - SYSTEM	59,062	85,200	0	85,260	0	85,260	60	0.07%	
22 001.1450.1059.6000.0890	Tech Asst Maintenance - SYSTEM	136,243	76,860	79,895	77,615	79,895	77,615	755	0.98%	
23 001.1450.2025.6000.0890	Clerical Tech. Attendance Sal. - SYSTEM	42,956	53,000	16,204	43,809	16,204	43,809	-9,191	-17.34%	
24 001.1450.4303.6000.0890	Admin. Tech. - Contr. Services - SYSTEM	9,099	5,100	5047	7,500	5047	7,500	2,400	47.06%	
25 001.1450.5300.6000.0890	Admin. Tech. - Hardware - SYSTEM	0	2,500	0	2,500	0	2,500	0	0.00%	
26 001.1450.6303.6000.0890	Admin. Tech. - Other Expense - SYSTEM	111,708	112,400	109,147	113,000	109,147	113,000	600	0.53%	
27 001.2000.1011.6000	Retirement/Severance - SYSTEM	0	0	0	67,000	0	67,000	67,000	0.00%	
28 001.2210.2031.6000.0650	Clerical Substitutes - SYSTEM	1,409	2,500	1085.24	2,500	1085.24	2,500	0	0.00%	
29 001.2325.1065.6000.0680	Substitutes Prof Sal - SYSTEM	93,917	145,000	57,017	145,000	57,017	145,000	0	0.00%	
30 001.2330.2040.1000.0690	LIBRARY PARA - ELEMENTARY	36,443	35,876	6,226	0	6,226	0	-35,876	-100.00%	
31 001.2330.3004.4000.0690	Teaching Para Subs Sal SPED - SYSTEM	8,268	25,000	8,611	25,000	8,611	25,000	0	0.00%	
32 001.2330.3004.6000.0690	Teaching Para Subs Sal REG DAY - SYS.	998	10,000	2,623	10,000	2,623	10,000	0	0.00%	

District FY 23 (2022/2023)

Proposed Operating Budget

33 Account Number:	Description:	Expended		Budgeted		Exp.		Proposed		% Diff.
		FY 21	FY 22	FY 22	FY 22	FY 22	FY 23	FY 23	Diff.	
34 001.2357.4026.6000.0715	Contr. Serv. Staff Dev. - SYSTEM	1,841	2,000	2,000	0	2,000	0	2,000	0	0.00%
35 001.2357.5210.6000.0715	Staff Dev. Supplies - SYSTEM	3,807	4,600	4,600	741	2,000	-2,600	2,000	-2,600	-56.52%
36 001.2357.6026.6000.0715	Course Reimbursement - SYSTEM	2,100	0	0	0	8,000	8,000	8,000	8,000	2.04%
37 001.2357.6035.6000.0715	Staff Dev Other Exp. - SYSTEM	4,261	4,900	4,900	2,604	5,000	100	5,000	100	0.00%
38 001.2415.4000.1000.0711	Contr. Serv. After School Prog. - ELEM	0	4,000	4,000	0	4,000	0	4,000	0	0.00%
39 001.2430.5020.6000.0700	Supplies - SYSTEM	4,424	18,500	18,500	18,423	20,000	1,500	20,000	1,500	8.11%
40 001.2450.5300.1100.0890	Instr Tech Hardware - CENTER	162	0	0	0	0	0	0	0	0
41 001.2450.5300.1200.0890	Instr Tech Hardware - MAPLE	0	0	0	0	0	0	0	0	0
42 001.2450.5300.1400.0890	Instr Tech Hardware - PEPIN	740	0	0	0	0	0	0	0	0
43 001.2450.5300.2000.0890	Instr Tech Hardware - WBMS	55,213	0	0	0	10,000	10,000	10,000	10,000	-15.74%
44 001.2450.5300.3000.0890	Instr Tech Hardware - EHS	71,797	40,350	40,350	8,400	34,000	-6,350	34,000	-6,350	-6.25%
45 001.2450.6303.6000.0890	Tech Other Expense - SYSTEM	2,593	4,800	4,800	0	4,500	-300	4,500	-300	0.00%
46 001.2451.5039.6000.0890	Instr Technology Supplies - SYSTEM	20,417	18,250	18,250	9,004	18,250	0	18,250	0	0.00%
47 001.2455.5037.2000.0890	Instr Software Supplies - WBMS	2,475	0	0	0	0	0	0	0	0
48 001.2710.1128.1000.0780	504/BST Other Salaries - ELEMENTARY	500	6,000	6,000	0	0	-6,000	0	-6,000	-100.00%
49 001.3100.4037.6000.0890	Student Parent Info Ctr - SYSTEM	3,656	4,075	4,075	0	4,075	0	4,075	0	0.00%
50 001.3200.1110.6000.0900	School Nurses Prof Sal - SYSTEM	178,441	176,515	176,515	51,462	149,952	-26,563	149,952	-26,563	-15.05%
51 001.3200.2065.6000.0910	Health Subs/OT Sal - SYSTEM	0	1,000	1,000	0	1,000	0	1,000	0	0.00%
52 001.3200.4068.6000.0920	Contr. Serv. Health - SYSTEM	11,085	2,000	2,000	0	2,000	0	2,000	0	0.00%
53 001.3200.5070.6000.0920	Supplies Health - SYSTEM	3,802	5,110	5,110	2158.95	5,110	0	5,110	0	0.00%
54 001.3200.6070.6000.0920	Other Expense Health - SYSTEM	669	1,200	1,200	661.05	1,200	0	1,200	0	0.00%
55 004.3300.4080.6000.1130	Contr Serv Transportation Sys. Other Exp	413,772	419,572	419,572	482,972	435,240	15,668	435,240	15,668	3.73%
56 004.3300.4082.5000.1130	Contr Serv Transportation VOC Other Exp	87,019	86,460	86,460	83,700	86,521	61	86,521	61	0.07%
57 004.3300.4086.6000.1130	Contr Serv Homeless System Other Exp	20,912	18,000	18,000	32,044	30,000	12,000	30,000	12,000	66.67%
58 004.3300.4087.6000.1130	Cont Serv Transp. Foster Children - SYSTEM	20,605	50,000	50,000	0	38,000	-12,000	38,000	-12,000	-24.00%
59 001.4110.1130.6000.1020	Custodial Supervisor Prof Sal - SYSTEM	71,101	71,101	71,101	32,074	72,523	1,422	72,523	1,422	2.00%
60 001.4110.1135.1000.1030	Groundskeeper - SYSTEM	128,515	122,932	122,932	74,200	45,581	-77,351	45,581	-77,351	-62.92%
61 001.4110.3020.6000.1030	Maint/Grounds Other Salaries - SYSTEM	45,168	45,168	45,168	19747.84	46,071	903	46,071	903	2.00%
62 001.4110.3030.6000.1030	Custodial Part-Time Other Sal - SYSTEM	1,492	3,000	3,000	3,122	3,000	0	3,000	0	0.00%
63 001.4110.3035.6000.1030	Custodial Float/Other Sal - SYSTEM	45,300	44,023	44,023	24,360	0	-44,023	0	-44,023	-100.00%
64 001.4110.3050.6000.1030	OT/Add'l. Serv Other Sal. - SYSTEM	11,321	0	0	10,464	10,000	10,000	10,000	10,000	0.00%
65 001.4110.4110.6000.1040	Contr Serv Custodial - SYSTEM	2,141	6,000	6,000	5,000	6,000	0	6,000	0	0.00%

District FY 23 (2022/2023)

Proposed Operating Budget

Account Number:	Description:	Expended		Budgeted		Exp.		Proposed		%
		FY 21	FY 22	FY 22	FY 22	FY 22	FY 23	FY 23	Diff.	
66 001.4110.5110.6000.1040	Supplies Custodial - SYSTEM	63,215	40,000	40,000	22,097	40,000	40,000	0	0.00%	
67 001.4110.6110.6000.1040	Other Expenses Custodial - SYSTEM	5,202	7,842	7,842	7,185	7,500	7,500	-342	-4.36%	
68 001.4120.5120.6000.1040	Heating of Buildings - SYSTEM	281,523	175,000	175,000	46,657	150,000	150,000	-25,000	-14.29%	
69 001.4130.6120.6000.1040	Utilities - SYSTEM	259,778	300,000	300,000	128,729	267,323	267,323	-32,677	-10.89%	
70 001.4210.4130.6000.1040	Contr Serv Grounds - SYSTEM	5,545	6,000	6,000	6,000	14,000	14,000	8,000	133.33%	
71 001.4210.5130.6000.1040	Supplies Grounds - SYSTEM	645	4,400	4,400	2362.62	1,500	1,500	-2,900	-65.91%	
72 001.4220.4140.6000.1040	Contr Serv Maint of Bldgs - SYSTEM	42,319	92,358	92,358	72,570	75,000	75,000	-17,358	-18.79%	
73 001.4220.5140.6000.1040	Supplies Maint of Bldgs - SYSTEM	27,115	30,000	30,000	24,485	30,000	30,000	0	0.00%	
74 001.4220.6140.6000.1040	Other Expense Maint of Bldgs - SYSTEM	2,478	4,000	4,000	0	4,000	4,000	0	0.00%	
75 001.4230.4153.2000.1040	Contr Serv Maint of Equipment - WBMS	399	1,500	1,500	500	500	500	-1,000	-66.67%	
76 001.4230.4150.6000.1040	Contr Serv Maint of Equipment - SYSTEM	5,899	30,000	30,000	24,485	17,000	17,000	-13,000	-43.33%	
77 001.4230.4154.3000.1040	Contr Serv Maint of Equipment - EHS	208	300	300	300	300	300	0	0.00%	
78 001.4230.5150.6000.1040	Supplies Maint of Equipment - SYSTEM	6,243	8,150	8,150	3,719	5,000	5,000	-3,150	-38.65%	
79 001.4400.6304.6000.0890	Networking/Telecom - SYSTEM	7,944	18,000	18,000	9,000	18,000	18,000	0	0.00%	
80 001.4400.6305.6000.0890	Technology Maintenance - SYSTEM	602	5,000	5,000	879.72	4,500	4,500	-500	-10.00%	
81 001.4410.5035.6000.0890	Networking/Telecom Equipment - SYSTEM	9,986	10,000	10,000	623	10,000	10,000	0	0.00%	
82 001.4410.5308.3000.0890	Networking/Telecom Supplies - EHS	783	5000	5000	0	5,000	5,000	0	0.00%	
83 001.4410.5308.6000.0890	Networking/Telecom Supplies - SYSTEM	106	8,000	8,000	0	7,500	7,500	-500	-6.25%	
84 001.5200.6170.6000.1100	Insurance - SYSTEM	2,229	3,500	3,500	2,229	3,000	3,000	-500	-14.29%	
85 001.5300.4170.6000.1280	Rental/Lease - SYSTEM	52,566	61,000	61,000	59,086	61,000	61,000	0	0.00%	
86 001.9100.9111.5000.1335	Voc Tuition - Tuition to MA Voc (SMITH)	678,347	747,552	747,552	298,864	952,629	952,629	205,077	27.43%	
87 001.9100.9112.5000.1335	Voc Tuition - LPVC Voc Tuition to MA	478,060	515,586	515,586	135,093	624,458	624,458	108,872	21.12%	
		4,289,599	4,432,128	4,432,128	2,327,764	4,584,043	4,584,043	151,915	3.43%	

Mountain View School FY 23 (2022/2023)

Proposed Operating Budget

Account Number:	Description:	Expended		Budgeted		Expended		Proposed		Diff.	%
		FY 21	FY 22	FY 22	FY 22	YTD FY 22	FY 23	FY 23	Diff.		
1	001.2210.1040.2000.0640 Principal/Assoc. Prin. Salary - MVS	442,149	369,322	167,641	413,783	167,641	413,783	44,461	12.04%		
2	001.2210.2030.2000.0650 Clerical Salary - MVS	194,959	166,225	73,394	167,408	73,394	167,408	1,183	0.71%		
3	001.2210.2035.2000.0650 OT Clerical Salary - MVS	0	600	600	600	600	600	0	0.00%		
4	001.2210.4011.2000.0660 Contr Serv Principal - MVS	5140	9,930	3,579	9,930	3,579	9,930	0	0.00%		
5	001.2210.5011.2000.0660 Supplies Principal - MVS	3,356	7,023	1,000	5,000	1,000	5,000	-2,023	-28.81%		
6	001.2210.6011.2000.0660 Other Expense Principal - MVS	9,224	6301	990	5,000	990	5,000	-1,301	-20.65%		
7	001.2220.1016.2000.0600 Team Leaders Sal. - MVS MS	6,324	7,500	0	7,500	0	7,500	0	0.00%		
8	001.2305.1055.2000.0680 Teachers Prof Sal - MVS MS	1,150,473	1,167,974	452,398	946,151	452,398	946,151	-221,823	-18.99%		
9	001.2305.1055.2000.0681 Teachers Prof Sal - MVS EI	2,340,911	2,391,123	691,301	2,749,484	691,301	2,749,484	358,361	14.99%		
10	001.2305.1055.2004.0680 Teachers Prof Sal (SPED) - MVS MS	723,364	648,122	198,615	626,681	198,615	626,681	-21,441	-3.31%		
11	001.2305.1055.2004.0681 Teachers Prof. Sal (SPED) - MVS EI	846,600	910,459	236,807	1,317,614	236,807	1,317,614	407,155	44.72%		
12	001.2320.4019.2000.0701 Medical/Ther 504 Exp - MVS EI	0	1,300	0	1,300	0	1,300	0	0.00%		
13	001.2322.1112.6000.0900 Reading Specialist Prof. Sal - MVS MS	0	0	0	79,054	0	79,054	79,054			
14	001.2330.2040.2000.0690 Library Para Sal - MVS	0	0	0	24,431	0	24,431	24,431			
15	001.2330.3005.2000.0691 Paraprof Sal - MVS EI	124,086	127,618	57,534	119,735	57,534	119,735	-7,883	-6.18%		
16	001.2330.3005.2004.0690 Paraprof SPED Sal - MVS MS	214,819	217,305	64,211	196,177	64,211	196,177	-21,128	-9.72%		
17	001.2330.3005.2004.0691 Paraprof SPED sal - MVS EI	606,119	681,384	205,566	606,179	205,566	606,179	-75,205	-11.04%		
18	001.2330.3007.2000.0690 Lunchroom Supervisor Other Sal - MVS	5,835	57,404	15,756	51,300	15,756	51,300	-6,104	-10.63%		
19	001.2340.1075.3000.0730 Librarians MVS	0	0	0	51,913	0	51,913	51,913			
20	001.2357.4026.2000.0715 Staff Dev. Contr Services -MVS	2,000	4,500	0	4,500	0	4,500	0	0.00%		
21	001.2357.6035.2000.0715 Staff Dev Other Exp. - MVS	1,885	7,900	198	7,900	198	7,900	0	0.00%		
22	001.2410.5025.2000.0720 Textbks/Instr. Mat'ls - MVS MS	16,811	15,000	990	11,250	990	11,250	-3,750	-25.00%		
23	001.2410.5025.2000.0721 Textbks/Instr. Mat'ls - MVS EI	16,210	31,470	22,724	35,220	22,724	35,220	3,750	11.92%		
24	001.2415.5027.2000.0700 Other Instr'l Mat'ls - MVS MS	8,681	13,644	1,636	10,233	1,636	10,233	-3,411	-25.00%		
25	001.2415.5027.2000.0701 Other Instr'l Mat'ls - MVS EI	12,355	14,444	4,701	17,855	4,701	17,855	3,411	23.62%		
26	001.2420.5035.2000.0720 Instr'l Equipment - MVS	0	2,333	0	0	0	0	-2,333	-100.00%		
27	001.2430.5020.2000.0700 General Supplies - MVS MS	6,307	18,000	17,328	13,500	17,328	13,500	-4,500	-25.00%		
28	001.2430.5020.2000.0701 General Supplies - MVS EI	20,857	23,343	9,999	27,843	9,999	27,843	4,500	19.28%		
29	001.2430.5036.2000.0701 ESL Supplies - MVS EI	273	200	0	200	0	200	0	0.00%		
30	001.2440.4020.2000.0700 Other Instr'l Services - MVS MS	6,938	14,000	8,941	10,500	8,941	10,500	-3,500	-25.00%		
31	001.2440.4020.2000.0701 Other Instr'l Services - MVS EI	0	1,550	0	5,050	0	5,050	3,500	225.81%		
32	001.2440.4027.2000.0700 504 Contr. Serv. - MVS MS	0	2,000	0	1,500	0	1,500	-500	-25.00%		



Mountain View School FY 23 (2022/2023)

Proposed Operating Budget

	Expended		Budgeted	Expended	Proposed	%	
	FY 21	FY 22	FY 22	YTD FY 22	FY 23	Diff.	Diff.
33 001.2440.4027.2000.0701	0	0	900	0	1,400	500	55.56%
32 001.2710.1085.2000.0770	112,118	124,769	33,265	33,265	129,174	4,405	3.53%
35 001.2710.1128.2000.0780	9,500	7,500	0	0	0	-7,500	-100.00%
36 001.2800.1090.2000.0811	0	0	0	0	152,207	152,207	
37 001.2800.5060.2000.0831	217	2,080	157	157	1,580	-500	-24.04%
38 001.2801.1090.2004.0810	0	0	0	0	125,066	125,066	
39 001.3520.1125.2000.0870	6,675	6,981	0	0	6,981	0	0.00%
40 001.4110.1135.2000.1030	105,091	140,535	77,794	77,794	281,977	141,442	100.65%
	6,999,278	7,319,660	2,347,127	2,347,127	8,223,176	903,516	12.34%



Easthampton High School FY 23 (2022/2023)

Proposed Operating Budget

Account Number:	Description:	Expended		Budgeted	Expended		Proposed		Proposed	% Diff.
		FY21	FY22	FY22	YTD FY22	FY 23	\$ Diff.			
33 001.3510.6090.3000.0864	Other Expense Athletics - EHS	3,305	4,937	4,937	2,910	5,035	98	1.99%		
34 001.3520.1125.3000.0870	Extra Curricular Prof Sal - EHS	27,308	33021	33021	0	33,021	0	0.00%		
35 001.3520.4100.3000.0874	Contr Serv Co Curricular - EHS	0	4830	4830	0	4,830	0	0.00%		
36 001.3520.5100.3000.0874	Supplies Co Curricular - EHS	0	300	300	0	300	0	0.00%		
37 001.3520.6100.3000.0874	Other Exp Co Curricular - EHS	0	250	250	0	250	0	0.00%		
38 001.4110.1135.3000.1030	Cutodians Salary - EHS	180,572	184,747	184,747	78,811	190,064	5,317	2.88%		
39 001.4410.5308.3000.0890	Networking/Telecom Supplies EHS	783	5,000	5,000	1,000	5,000	0	0.00%		
		3,353,080	3,519,864	3,519,864	1,037,643	3,646,517	126,653	3.60%		

FY 23 Special Education (2022/2023)  
Proposed Operating Budget

Account Number	Description	Expended		Budgeted	Expended		Proposed		% Diff.	
		FY 21	FY 22	FY 22	YTD FY 22	FY 23	FY 23	Diff.	Diff.	
1										
2	001.2110.1020.4000.0600 Dir. PPS/SPED Prof. Salary - SYSTEM	97,855	97,855	97,855	48,058	99,812	1,957	2.00%		
3	001.2110.2020.6000.0610 Clerical Dir. of SS - Other Salary - SYSTEM	56,659	62,168	62,168	33,594	65,468	3,300	5.31%		
4	001.2110.4007.4000.0620 Dir. SS/SPED - Contr. Services - SYSTEM	8,380	5,000	5,000	98	5,000	0	0.00%		
5	001.2110.5007.4000.0620 Dir. SS/SPED - Supplies - SYSTEM	1,329	1,000	1,000	1,293	1,000	0	0.00%		
6	001.2110.6007.4000.6020 Dir. SS/SPED - Other Expense - SYSTEM	14,382	11,390	11,390	0	11,300	-90	-0.79%		
7	001.2305.1054.1204.0680 Summer SPED Teachers Salaries - MAPLE	9,436	0	0	0	11,300	11,300			
8	001.2305.1054.2004.0680 Summer SPED Teachers Salaries - WBMS	0	0	0	0	4,550	4,550			
9	001.2305.1054.3004.0680 Summer SPED Teachers Salaries - EHS	17,065	0	0	0	2,450	2,450			
10	001.2305.1062.1104.0680 Team Mtgs. SPED Prof. Sal. - CENTER	0	50	50	0	50	0	0.00%		
11	001.2305.1062.1204.0680 Team Mtgs. SPED Prof. Sal. - MAPLE	0	50	50	0	50	0	0.00%		
12	001.2305.1062.1404.0680 Team Mtgs. SPED Prof. Sal. - PEPIN	0	50	50	0	50	0	0.00%		
13	001.2305.1062.2004.0680 Team Mtgs. SPED Prof. Sal. - WBMS	15	50	50	0	50	0	0.00%		
14	001.2305.1062.3004.0680 Team Mtgs. SPED Prof. Sal. - EHS	29	50	50	29	50	0	0.00%		
15	001.2310.1070.1104.0690 Tutors Other Sal (SPED) - CENTER	0	500	500	0	500	0	0.00%		
16	001.2310.1070.1204.0690 Tutors Other Sal (SPED) - MAPLE	0	500	500	0	500	0	0.00%		
17	001.2310.1070.1404.0690 Tutors Other Sal (SPED) - PEPIN	0	500	500	0	500	0	0.00%		
18	001.2310.1070.2004.0690 Tutors Other Sal (SPED) - WBMS	0	5,000	5,000	302	500	-4,500	-90.00%		
19	001.2310.1070.3004.0690 Tutors Other Sal (SPED) - EHS	0	500	500	324	500	0	0.00%		
20	001.2320.4020.1104.0700 Medical/Therapeutic - CENTER	4,067	3,000	3,000	3,000	5,000	2,000	66.67%		
21	001.2320.4020.1204.0700 Medical/Therapeutic - MAPLE	11,500	69,598	69,598	69,598	15,000	-54,598	-78.45%		
22	001.2320.4020.1404.0700 Medical/Therapeutic - PEPIN	6,993	7,000	7,000	3,000	5,000	-2,000	-28.57%		
23	001.2320.4020.2004.0700 Medical/Therapeutic - WBMS	249	2,000	2,000	2,000	4,000	2,000	100.00%		
24	001.2320.4020.3004.0700 Medical/Therapeutic - EHS	0	1,000	1,000	0	1,000	0	0.00%		
25	001.2322.1112.6000.0900 Speech Pathologist - SYSTEM	143,849	126,501	126,501	41,240	0	-126,501	-100.00%		
26	001.2330.1067.1204.0690 Summer Program Para Sal - MAPLE	0	0	0	0	13,500	13,500			
27	001.2330.1067.2004.0690 Summer Program Para Sal - WBMS	0	0	0	0	2,700	2,700			
28	001.2330.1067.3004.0690 Summer Program Para Sal - EHS	0	0	0	0	0	0			
29	001.2415.5027.1104.0700 Other Instr'l Mat'l's SPED - CENTER	1,000	1,500	1,500	103	1,500	0	0.00%		
30	001.2415.5027.1204.0700 Other Instr'l Mat'l's SPED - MAPLE	1,865	2,000	2,000	440	2,000	0	0.00%		
31	001.2415.5027.1404.0700 Other Instr'l Mat'l's SPED - PEPIN	1,492	1,500	1,500	1,487	1,500	0	0.00%		
32	001.2415.5027.2004.0700 Other Instr'l Mat'l's SPED - WBMS	885	1,500	1,500	63	1,500	0	0.00%		
33	001.2415.5027.3004.0700 Other Instr'l Mat'l's SPED - EHS	515	1,500	1,500	279	1,500	0	0.00%		

FY 23 Special Education (2022/2023)

Proposed Operating Budget

Account Number:	Description:	Expended		Budgeted	Expended		Proposed		% Diff.	
		FY 21	FY 22	FY 22	YTD FY 22	FY 23	FY 23	\$ Diff.	Diff.	
34	001.2430.5020.1104.0700 General Supplies SPED - CENTER	789	500	500	90	500	500	0	0.00%	
35	001.2430.5020.1204.0700 General Supplies SPED - MAPLE	517	500	500	1,103	500	500	0	0.00%	
36	001.2430.5020.1404.0700 General Supplies SPED - PEPIN	1,095	500	500	0	500	500	0	0.00%	
37	001.2430.5020.2004.0700 General Supplies SPED - WBMS	806	500	500	0	500	500	0	0.00%	
38	001.2430.5020.3004.0700 General Supplies SPED - EHS	319	500	500	184	500	500	0	0.00%	
39	001.2440.4020.1104.0700 Other Inst'l Services SPED - CENTER	0	1,000	1,000	0	2,000	2,000	1,000	100.00%	
40	001.2440.4020.1204.0700 Other Inst'l Services SPED - MAPLE	4,286	5,000	5,000	4,740	15,000	15,000	10,000	200.00%	
41	001.2440.4020.1404.0700 Other Inst'r'l Services SPED - PEPIN	15,451	8,000	8,000	0	2,000	2,000	-6,000	-75.00%	
42	001.2440.4020.2004.0700 Other Inst'l Services SPED - WBMS	7,974	11,000	11,000	2,400	6,500	6,500	-4,500	-40.91%	
43	001.2440.4020.3004.0700 Other Inst'l Services SPED - EHS	20,677	32,000	32,000	21,713	32,000	32,000	0	0.00%	
44	001.2800.1090.1100.0810 School Psychologist - CENTER	37,323	38,179	38,179	11,117	0	0	-38,179	-100.00%	
45	001.2800.1090.1400.0810 School Psychologist - PEPIN	37,323	38,179	38,179	13,081	0	0	-38,179	-100.00%	
46	001.2800.1090.2000.0810 School Psychologist _WBMS	44,629	38,453	38,453	12,315	39,810	39,810	1,357	3.53%	
47	001.2800.1090.3000.0810 School Psychologist _EHS	44,629	38,453	38,453	11,192	39,810	39,810	1,357	3.53%	
48	001.2800.4060.1104.0830 Contr Serv Psych/SPED - CENTER	2,563	5,000	5,000	3,077	5,000	5,000	0	0.00%	
49	001.2800.4060.1204.0830 Contr Serv Psych/SPED - MAPLE	9,100	5,000	5,000	3,715	5,000	5,000	0	0.00%	
50	001.2800.4060.1404.0830 Contr Serv Psych/SPED - PEPIN	2,563	5,000	5,000	4,327	5,000	5,000	0	0.00%	
51	0001.2800.4060.2004.083 Contr Serv Psych/SPED - WBMS	8,000	5,000	5,000	4,394	5,000	5,000	0	0.00%	
52	001.2800.4060.3004.0830 Contr Serv Psych/SPED - EHS	2,700	5,000	5,000	5,000	5,000	5,000	0	0.00%	
53	001.2800.5060.1100.0830 Supplies Psych - CENTER	0	500	500	52	0	0	-500	-100.00%	
54	001.2800.5060.1400.0830 Supplies Psych - PEPIN	50	500	500	52	0	0	-500	-100.00%	
55	001.2800.5060.2000.0830 Supplies Psych - WBMS	0	500	500	52	0	0	-500	-100.00%	
56	001.2800.5060.3000.0830 Supplies Psych - EHS	0	500	500	52	0	0	-500	-100.00%	
57	001.9100.9110.4000.1335 SPED Tuition - Tuition to MA Sch	94,407	98,000	98,000	78,371	100,000	100,000	2,000	2.04%	
58	001.9300.9114.4000.1345 SPED Tuition - Non Public SPED Tuition	1,106,803	704,145	704,145	1,218,371	802,000	802,000	97,855	13.90%	
59	001.9400.9200.4000.1350 SPED Tuition - Tuition Collaboratives	66,960	0	0	69,433	86,721	86,721	86,721		
60	004.3300.4081.4000.1130 Contr Serv Transportation SPED Other Exp	381,036	433,634	433,634	274,052	586,000	586,000	152,366	35.14%	
		2,267,563	1,826,041	1,826,041	1,943,788	1,997,171	1,997,171	171,130	9.37%	