Town of South Hadley Cherry Sheet Analysis

Education

Education	2011	2012	Change FY11 to 12	%	2013	Change FY12 to 13	%	2014	Change FY13 to 14	%	2015	Change FY14 to 15	%	2016	Change FY15 to 16	%	2017	Change FY16 to 17	%	2018	Change FY17 to 18	%	2019	Change FY18 to 19	%	2020	Change FY19 to 20	%	2021	Change FY20 to 21	%	2022	Change FY21 to 22	%	2023	Change FY22 to 23	%	2024	Change FY23 to 24	%	2025 Governor #	Change FY24 to 25	%
Chapter 70	7,506,322	7,546,619	40,297	0.54%	7,627,179	80,560	1.07%	7,676,404	49,225	0.65%	7,724,754	48,350	0.63%	7,772,779	48,025	0.62%	7,876,784	104,005	1.34%	7,933,784	57,000	0.72%	7,991,294	57,510	0.72%	8,248,287	256,993	3.22%	8,530,839	282,552	3.43%	8,585,949	55,110	0.65%	9,676,866	1,090,917	12.71%	10,678,231	1,001,365	10.35%	10,732,741	54,510	0.51%
Charter Tuition Reimbursement	225,419	166,821	-58,598	-26.00%	216,910	50,089	30.03%	244,054	27,144	12.51%	208,252	-35,802	-14.67%	155,155	-53,097	-25.50%	131,694	-23,461	-15.12%	149,413	17,719	13.45%	287,418	138,005	92.36%	253,052	-34,366	-11.96%	264,841	11,789	4.66%	204,091	-60,750	-22.94%	431,362	227,271	111.36%	628,133	196,771	45.62%	476,833	-151,300	-24.09%
Education Offset Items																																									
School Choice Receiving Tuition	888,940	979,084	90,144	10.14%	868,956	-110,128	-11.25%	979,682	110,726	12.74%	1,049,569	69,887	7.13%	960,997	-88,572	-8.44%	903,146	-57,851	-6.02%	1,017,970	114,824	12.71%	1,007,982	-9,988	-0.98%	1,032,173	24,191	2.40%	971,626	-60,547	-5.87%	946,085	-25,541	-2.63%	814,453	-131,632	-13.91%	632,951	-181,502	-22.29%	676,000	43,049	6.80%
Total Education																																									
Sub-Total, All Education Programs	8,632,674	8,706,083	73,409	0.85%	8,726,715	20,632	0.24%	8,912,370	185,655	2.13%	8,995,000	82,630	0.93%	8,888,931	-106,069	-1.18%	8,911,624	22,693	0.26%	9,101,167	189,543	2.13%	9,286,694	185,527	2.04%	9,533,512	246,818	2.66%	9,767,306	233,794	2.45%	9,736,125	-31,181	-0.32%	10,922,681	1,186,556	12.19%	11,939,315	1,016,634	9.31%	11,885,574	-53,741	-0.45%

General Government

General Government	2011	2012			2013			2014			2015			2016			2017			2018			2019			2020			2021			2022			2023			2024			2025		
Unrestricted General Government Aid	2,209,062	2,049,338	-159,724	-7.23%	2,209,062	159,724	7.79%	2,261,280	52,218	2.36%	2,323,990	62,710	2.77%	2,407,654	83,664	3.60%	2,511,183	103,529	4.30%	2,609,119	97,936	3.90%	2,700,438	91,319	3.50%	2,773,350	72,912	2.70%	2,773,350	0	0.00%	2,870,417	97,067	3.50%	3,025,420	155,003	5.40%	3,122,233	96,813	3.20%	3,215,900	93,667	3.00%
Veterans Benefits	97,435	143,819	46,384	47.61%	165,064	21,245	14.77%	146,340	-18,724	-11.34%	169,132	22,792	15.57%	161,405	-7,727	-4.57%	251,988	90,583	56.12%	274,289	22,301	8.85%	236,796	-37,493	-13.67%	232,798	-3,998	-1.69%	190,784	-42,014	-18.05%	189,563	-1,221	-0.64%	188,214	-1,349	-0.71%	140,671	-47,543	-25.26%	170,316	29,645	21.07%
Exemp: VBS and Elderly	94,749	86,054	-8,695	-9.18%	88,673	2,619	3.04%	84,418	-4,255	-4.80%	84,081	-337	-0.40%	81,752	-2,329	-2.77%	86,470	4,718	5.77%	86,278	-192	-0.22%	88,939	2,661	3.08%	89,097	158	0.18%	99,043	9,946	11.16%	83,194	-15,849	-16.00%	83,114	-80	-0.10%	74,277	-8,837	-10.63%	73,610	-667	-0.90%
State Owned Land	23,810	24,661	851	3.57%	24,669	8	0.03%	25,157	488	1.98%	28,686	3,529	14.03%	28,686	0	0.00%	28,345	-341	-1.19%	28,318	-27	-0.10%	28,318	0	0.00%	29,343	1,025	3.62%	30,107	764	2.60%	33,187	3,080	10.23%	42,597	9,410	28.35%	47,950	5,353	12.57%	48,179	229	0.48%
General Government Offset Item:																																									
Public Libraries	21,451	21,674	223	1.04%	20,844	-830	-3.83%	21,140	296	1.42%	28,354	7,214	34.12%	27,703	-651	-2.30%	28,324	621	2.24%	29,803	1,479	5.22%	29,826	23	0.08%	32,151	2,325	7.80%	38,025	5,874	18.27%	41,868	3,843	10.11%	48,970	7,102	16.96%	55,858	6,888	14.07%	56,263	405	0.73%
Total General Government																																									
Sub-Total, All General Government	2,455,721	2,325,546	-130,175	-5.30%	2,508,312	182,766	7.86%	2,538,335	30,023	1.20%	2,634,243	95,908	3.78%	2,707,200	72,957	2.77%	2,906,310	199,110	7.35%	3,027,807	121,497	4.18%	3,084,317	56,510	1.87%	3,156,739	72,422	2.35%	3,131,309	-25,430	-0.81%	3,218,229	86,920	2.78%	3,388,315	170,086	5.29%	3,440,989	52,674	1.55%	3,564,268	123,279	3.58%
Total																																									
Total Estimated Receipts	11,088,395	11,031,629	-56,766	-0.51%	11,235,027	203,398	1.84%	11,450,705	215,678	1.92%	11,629,243	178,538	1.56%	11,596,131	-33,112	-0.28%	11,817,934	221,803	1.91%	12,128,974	311,040	2.63%	12,371,011	242,037	2.00%	12,690,251	319,240	2.58%	12,898,615	208,364	1.64%	12,954,354	55,739	0.43%	14,310,996	1,356,642	10.47%	15,380,304	1,069,308	7.47%	15,449,842	69,538	0.45%
Net Estimated Receipts (Less Offsets)	10,166,011	10,017,312	-148,699	-1.46%	10,331,557	314,245	3.14%	10,437,653	106,096	1.03%	10,538,895	101,242	0.97%	10,607,431	68,536	0.65%	10,886,464	279,033	2.63%	11,081,201	194,737	1.79%	11,333,203	252,002	2.27%	11,625,927	292,724	2.58%	11,888,964	263,037	2.26%	11,966,401	77,437	0.65%	13,447,573	1,481,172	12.38%	14,691,495	1,243,922	9.25%	14,717,579	26,084	0.18%

County Assessments

Programs:	2011	2012	Change FY11 to 12	%	2013	Change FY12 to 13	%	2014	Change FY13 to 14	%	2015	Change FY14 to 15	%	2016	Change FY15 to 16	%	2017	Change FY16 to 17	%	2018	Change FY17 to 18	%	2019	Change FY18 to 19	%	2020	Change FY19 to 20	%	2021	Change FY20 to 21	%	2022	Change FY21 to 22	%	2023	Change FY22 to 23	%	2024	Change FY23 to 24	%	2025 Governor #	Change FY24 to 25	%
County Tax	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Suffolk County Retirement	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Essex County Reg Comm Center	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Sub-Total, County Assessments:	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
State Assessments and Charges																																										
Programs:																																										
Retired Employees Health Insurance	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Retired Teachers Health Insurance	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Mosquito Control Projects	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Air Pollution	4,018	4,122	104	2.59%	4,264	142	3.44%	4,424	160	3.75%	4,423	-1	-0.02%	4,447	24	0.54%	4,558	111	2.50%	4,472	-86	-1.89%	4,570	98	2.19%	4,592	22	0.48%	4,668	76	1.66%	4,685	17	0.36%	4,833	148	3.16%	4,924	91	1.88%	5,047	123	2.50%
Metropolitan Area Planning Council	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Old Colony Planning Council	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
RMV Non-Renewal Surcharge	13,100	10,780	-2,320	-17.71%	12,640	1,860	17.25%	0	-12,640	-100%	13,920	13,920	100.00%	13,920	0	0.00%	13,920	0	0.00%	14,700	780	5.60%	14,700	0	0.00%	14,100	-600	-4.08%	13,660	-440	-3.12%	13,660	0	0.00%	10,020	-3,640	-26.65%	8,300	-1,720	-17.17%	13,980	5,680	68.43%
Sub-Total, State Assessments:	17,118	14,902	-2,216	-12.95%	16,904	2,002	13.43%	4,424	-12,480	-73.83%	18,343	13,919	314.62%	18,367	24	0.13%	18,478	111	0.60%	19,172	694	3.76%	19,270	98	0.51%	18,692	-578	-3.00%	18,328	-364	-1.95%	18,345	17	0.09%	14,853	-3,492	-19.04%	13,224	-1,629	-10.97%	19,027	5,803	43.88%
Transportation Authorities																																										
Programs:																																										
MBTA	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Boston Metro. Transit District	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Regional Transit	137,062	137,773	711	0.52%	144,380	6,607	4.80%	142,184	-2,196	-1.52%	150,613	8,429	5.93%	162,453	11,840	7.86%	215,810	53,357	32.84%	247,513	31,703	14.69%	250,562	3,049	1.23%	188,233	-62,329	-24.88%	178,980	-9,253	-4.92%	164,966	-14,014	-7.83%	157,731	-7,235	-4.39%	206,822	49,091	31.12%	208,334	1,512	0.73%
Sub-Total, Transportation Assessments:	137,062	137,773	711	0.52%	144,380	6,607	4.80%	142,184	-2,196	-1.52%	150,613	8,429	5.93%	162,453	11,840	7.86%	215,810	53,357	32.84%	247,513	31,703	14.69%	250,562	3,049	1.23%	188,233	-62,329	-24.88%	178,980	-9,253	-4.92%	164,966	-14,014	-7.83%	157,731	-7,235	-4.39%	206,822	49,091	31.12%	208,334	1,512	0.73%
Annual Charges Against Receipts																																										
Programs:																																										
Special Education	0	388	388	100.00%	22,152	21,764	5609.3%	1,659	-20,493	-92.51%	2,085	426	25.68%	2,418	333	15.97%	24,705	22,287	921.71%	19,843	-4,862	-19.68%	7,940	-11,903	-59.99%	0	-7,940	-100%	24,181	24,181	100.00%	0	-24,181	-100%	3,012	3,012	100.00%	5,566	2,554	84.79%	6,906	1,340	24.07%
STRAP Repayments	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Multi-Year Repayment	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Sub-Total, Charges Against Receipts:	0	388	388	100.00%	22,152	21,764	5609.3%	1,659	-20,493	-92.51%	2,085	426	25.68%	2,418	333	15.97%	24,705	22,287	921.71%	19,843	-4,862	-19.68%	7,940	-11,903	-59.99%	0	-7,940	-100%	24,181	24,181	100.00%	0	-24,181	-100%	3,012	3,012	100.00%	5,566	2,554	84.79%	6,906	1,340	24.07%
Tuition Assessments																																										
Programs:																																										
School Choice Sending Tuition	578,191	508,197	-69,994	-12.11%	593,911	85,714	16.87%	560,662	-33,249	-5.60%	667,031	106,369	18.97%	738,717	71,686	10.75%	750,914	12,197	1.65%	603,135	-147,779	-19.68%	532,601	-70,534	-11.69%	568,678	36,077	6.77%	623,412	54,734	9.62%	564,797	-58,615	-9.40%	691,144	126,347	22.37%	735,727	44,583	6.45%	724,675	-11,052	-1.50%
Charter School Sending Tuition	493,841	606,245	112,404	22.76%	818,938	212,693	35.08%	1,046,229	227,291	27.75%	1,091,579	45,350	4.33%	1,182,567	90,988	8.34%	1,275,453	92,886	7.85%	1,278,563	3,110	0.24%	1,536,851	258,288	20.20%	1,720,477	183,626	11.95%	1,768,283	47,806	2.78%	1,874,827	106,544	6.03%	2,060,445	185,618	9.90%	2,414,460	354,015	17.18%	2,388,882	-25,578	-1.06%
Essex County Tech Sending Tuition	0	0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0	
Sub-Total, Tuition Assessments:	1,072,032	1,114,442	42,410	3.96%	1,412,849	298,407	26.78%	1,606,891	194,042	13.73%	1,758,610	151,719	9.44%	1,921,284	162,674	9.25%	2,026,367	105,083	5.47%	1,881,698	-144,669	-7.14%	2,069,452	187,754	9.98%	2,289,155	219,703	10.62%	2,391,695	102,540	4.48%	2,439,624	47,929	2.00%	2,751,589	311,965	12.79%	3,150,187	398,598	14.49%	3,113,557	-36,630	-1.16%
Total																																										
Total Estimated Charges	1,226,212	1,267,505	41,293	3.37%	1,596,285	328,780	25.94%	1,755,158	158,873	9.95%	1,929,651	174,493	9.94%	2,104,522	174,871	9.06%	2,285,360	180,838	8.59%	2,168,226	-117,134	-5.13%	2,347,224	178,998	8.26%	2,496,080	148,856	6.34%	2,613,184	117,104	4.69%	2,622,935	9,751	0.37%	2,927,185	304,250	11.60%	3,375,799	448,614	15.33%	3,347,824	-27,975	-0.83%

Net Estimated Receipts																																										
Less Assessments	8,939,799	8,749,807	-189,992	-2.13%	8,735,272	-14,535	-0.17%	8,682,495	-52,777	-0.60%	8,609,244	-73,251	-0.84%	8,502,909	-106,335	-1.24%	8,601,104	98,195	1.15%	8,912,975	311,871	3.63%	8,985,979	73,004	0.82%	9,129,847	143,868	1.60%	9,275,780	145,933	1.60%	9,343,466	67,686	0.73%	10,520,388	1,176,922	12.60%	11,315,696	795,308	7.56%	11,369,755	54,059	0.48%