



Fiscal Year 2026 Annual Operating Budget



Agawam High School Project

Presented by:
Christopher C. Johnson
Mayor

ANNUAL OPERATING BUDGET

Fiscal Year 2026

Christopher C. Johnson
Mayor

Agawam City Council

Rosemary Sandlin, President
Anthony J. Russo, Vice President

George Bitzas

Thomas D. Hendrickson

Robert E. Rossi

Peter Smus

Edward Borgatti

Dino R. Mercadante

Gerald F. Smith

Anthony R. Suffriti

Maria F. Valego

Agawam School Committee

Christopher C. Johnson, Chairperson
Shelley Borgatti-Reed, Vice Chairperson

A.J. Christopher

Catherine McDougal

Dawn DeMatteo

Michael Perry

Wendy Rua

Sheila Martin
Superintendent of Schools



Town of Agawam

Christopher C. Johnson, Mayor
36 Main Street
Agawam, MA 01001
Telephone: 413-786-0400 | 413-786-4520

Memorandum

To: Agawam City Council
From: Christopher C. Johnson, Mayor
Re: Fiscal Year 2026 Annual Operating Budget
Date: May 9, 2025

In accordance with Section 5-1 of Article 5 of the Agawam Home Rule Charter, it is my pleasure to present to you the proposed Annual Operating Budget for Fiscal Year 2026. This budget reflects the Administration's best efforts to meet the needs of our community. It was prepared with a mind set of being as fiscally conservative as possible while maintaining existing essential services with the creation of no new fees.

The overall increase in the General Fund portion of the Annual Operating Budget is approximately \$4.76 million dollars or an increase of 4.16% over Fiscal Year 2025.

The following are some of the highlights in the proposed annual operating budget:

Revenue

- ▶ Local Aid: At the time of the preparation of the proposed Annual Operating Budget, there were three available estimates (Governor's Budget; House Ways & Means Budget and Senate Ways & Means Budget) for Cherry Sheet Local Aid from the Commonwealth. The Local Aid revenue figure is taken from the Governor's budget as it is the lowest (most conservative) of the three. The Cherry Sheet assessments are taken from the House Ways & Means budget as it is almost identical to the Senate Budget which is the highest (most conservative) of the three.

- ▶ Local Receipts: Local Receipts are up by approximately \$1.3 million dollars - the increase is primarily due to increased investment income which is due to the investment of bond anticipation financing proceeds for the outstanding capital improvement projects. All the other local receipt items have remained relatively stable.

▶ Tax Levy: The proposed Annual Operating Budget calls for an increase of two and one half (2.5%) percent in the tax levy. This is the second consecutive year that the proposed tax levy increase is 2.5%. That comes on the heels of a 3.5% increase for Fiscal Year 2024 and a 3.0% increase for Fiscal Year 2023. New growth is estimated at \$500,000. It is projected that the town's excess levy capacity will be approximately \$18.2 million dollars at the end of FY2026.

▶ Available Funds: The proposed Annual Operating Budget calls for the utilization of Three Million Five Hundred Thousand (\$3,500,000) Dollars of "Free Cash". This is equal to the amount appropriated in Fiscal Year 2025. No general fund carryover funds are utilized to balance this budget.

Expenditures

▶ Salary Reserve: Please note that the City is currently in negotiations with all eight collective bargaining units that represent city employees. The cost center budgets do not reflect any potential increase in personnel costs that result from those negotiations. There is a Salary Reserve line item in the Line Items section of the budget that would provide funding for any negotiated increases.

▶ School Budget: The proposed Annual Operating Budget fully funds the Agawam School Committee request of \$53,562,979 which is an increase of \$1,638,537 or 3.16% over Fiscal Year 2025.

▶ Personnel: The proposed Annual Operating Budget contains the following changes regarding personnel: (1) the elimination of the Assistant Planner position; (2) the creation of a Grant Writer/Administrator position; and (3) the relocation of a Principal Clerk position in the Treasurer/Collector's Office to the Procurement Department. The Planning and Community Development cost center is now merged with the Inspection Services cost center to form the Building and Planning Department. The personnel from Planning will be moving to the Inspection Services location shortly. The new Grant Writer/Administrator position will allow the city to better administer existing grants and to explore more public and private grant opportunities. The Principal Clerk position in the Treasurer/Collector's office (currently vacant) will be moved to Procurement and will operate as a floating position to assist all town hall departments.

- ▶ Public Safety: The proposed Annual Operating Budget contains an increase of 0.59% in funding for Public Safety. It fully funds all existing public safety personnel. It also contains funding for three new marked police vehicles and two unmarked police vehicles. The Capital Improvements Budget contains \$155,000 for Fire Department vehicles and equipment.
- ▶ General Govt: The proposed Annual Operating Budget contains an increase of 0.56% in funding for General Government operations. It fully funds all existing personnel with the amendments cited above.
- ▶ Public Works: The proposed Annual Operating Budget contains a decrease of 1.04% in funding for Public Works operations. It fully funds all existing personnel. The Capital Improvements Budget contains \$500,000 for Department of Public Works vehicles and equipment.
- ▶ Bldg Maintenance: The proposed Annual Operating Budget contains an increase of 5.67% in funding for the Building Maintenance Department. Please note this increase is primarily due to a projected increase of 19% or \$310,461 for electricity/heat for school and town buildings. The Capital Improvement Budget contains \$35,000 for Building Maintenance Equipment.
- ▶ Solid Waste: The proposed Annual Operating Budget contains an increase of 5.60% or \$146,009 in funding for Solid Waste which fully funds the current level of residential solid waste and recycling collection. The city will be changing contractors effective July 1, 2025. The only change will be in the area of bulk collection, with the city moving to an on demand fee based program for collection and disposal of bulk items.
- ▶ Veterans: The proposed Annual Operating Budget contains an increase of 4.8% or \$18,611 in funding for Veterans Services and Veterans benefits. This fully funds the town's portion of the Western Hampden District Veterans Office, and provides for level funding of Veterans benefits. The Veteran's Office recently moved to the Senior Center.

- ▶ E/ee Benefits & Ins: The proposed Annual Operating Budget contains an increase of 4.80% or \$1,162,437 in funding for health insurance, dental insurance, and life insurance for school and town employees and retirees. This area also includes funding for our annual assessment from the Hampden County Regional Board of Retirement (overall increase of 4.2% or \$393,120), and funds for property, liability, professional liability and automobile insurance.

- ▶ Debt Service: The proposed Annual Operation Budget contains an increase in funding for principal and interest costs of 22.41% or \$548,965. The increase is based on temporary interest costs for ongoing capital projects such as the Police Headquarters; Still Brook Park; Library and the new Agawam High School.

- ▶ Capital Budget: The proposed Capital Improvement Budget contains an increase of 7.17% or \$177,000 which includes level funding for street paving and sidewalk work; continued funding for the Vietnam Veterans Memorial Bridge work and the town's portion of the Suffield/Cooper Rowley Street Intersection Project.


I want to thank the following people for their hard work and invaluable contributions toward putting this budget document together:

Mackenzie Gamache, Treasurer/Collector
Cheryl St. John, Auditor
Sheila Martin, Superintendent of Schools
Robert Clickstein, School Business Administrator
Jennifer Bonfiglio, Chief Procurement Officer
Carolyn Reed, Assessor
Nadine Porfilio, Administrative Assistant/Budget Analyst
Barbara Bard, Chief of Staff
All our Department Heads

I look forward to working with the Council over the next several weeks on the adoption of the Fiscal Year 2026 Annual Operating Budget.

Please do not hesitate to contact me with any questions.

Respectfully submitted,


Christopher C. Johnson
Mayor

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2026
ANNUAL OPERATING BUDGET
FOR THE CITY OF AGAWAM**

WHEREAS, pursuant to the provisions of Chapter 44, §32 of Massachusetts General Laws and Section 5-1 of Article 5 of the Agawam Home Rule Charter, the proposed FY2026 Annual Operating Budget was submitted on May 9, 2025; and

WHEREAS, pursuant to the provisions of Section 5-2(a) of Article 5 of the Agawam Home Rule Charter, a public hearing on the proposed annual operating budget was held on June 2, 2025, notice thereof having been published in one issue of a newspaper of general circulation in the City of Agawam more than fourteen (14) days before such hearing; and

WHEREAS, it is in the best interests of the City of Agawam to adopt the attached Fiscal Year 2026 Annual Operating Budget; and

NOW THEREFORE, THE AGAWAM CITY COUNCIL HEREBY RESOLVES AS FOLLOWS:

1. That pursuant to the provisions of Chapter 44 of Massachusetts General Laws and Article 5 of the Agawam Home Rule Charter, the Annual Operating Budget for Fiscal Year 2026 which begins on July 1, 2025 (a copy of which is attached hereto and incorporated herein by reference) is hereby adopted, and the several sums therein set forth to be raised by the levy of a tax upon all taxable property within the corporate limits of the City of Agawam, Massachusetts, all other funds and receipts are hereby appropriated for the several purposes therein stated.
2. The Fiscal Year 2026 Annual Operating Budget is adopted according to the departmental and line item categories contained therein. Said adoption allowing for the administrative transfer of funds from any line item within any category of any departmental or the line item budget to any other line item within the same category of the same departmental or line item budget.

3. There is hereby appropriated in the Line Item - Contributory Retirement an appropriation to the credit of the Hampden County Board of Retirement to satisfy the City of Agawam's certified Total Appropriation Amount for Fiscal Year 2026.
4. Consideration has been given for anticipated receipt of funds from the Commonwealth of Massachusetts for street reconstruction purposes as set forth in the Highway & Grounds and Capital Improvement portions of the budget, which are attached hereto.
5. In addition to the specified appropriations contained in said budget, revolving, gift and grant funds are hereby established under Massachusetts General Laws Chapter 40, §3 and Chapter 44, §53A, §53D and §53E½ for the fiscal year beginning July 1, 2025, with the specific receipts credited to each fund, the purposes for which each fund may be spent and the maximum amount that may be spent from each fund for the fiscal year are described in Exhibit A.
6. There is hereby appropriated all money from the Commonwealth of Massachusetts, and the United States of America.
7. There is hereby appropriated all money received from interest income on short term investments including the interest earned on funds in interest bearing bank accounts.
8. That the Assessor shall use not more than Three Million Five Hundred Thousand (\$3,500,000.00) Dollars of "Certified Free Cash" to reduce the Fiscal 2026 Tax Rate.
9. The Fiscal Year 2026 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$138,700
Mayor	\$250,701
Procurement	\$105,527
Human Resources	\$186,534
Law Department	\$220,878
Auditor	\$182,337
Clerk/Elections	\$286,717
Assessor	\$287,370
IT Department	\$564,459
Treasurer-Collector	\$336,897
Police Department	\$7,330,994
Fire Department	\$4,923,114
Building & Planning	\$518,070
Health Department	\$974,539
Agawam Public Library	\$1,280,958
Parks & Recreation	\$287,804
Council on Aging	\$418,307
Public Works Administration	\$155,700
Highway & Grounds	\$2,796,918
Motor Vehicle Maintenance	\$704,937
Engineering	\$196,559
Stormwater Department	\$986,800
Building Maintenance	\$6,300,347
Agawam Public Schools	\$53,562,979
Emergency Management	\$44,880
Line Items	\$33,586,086
TOTAL - GENERAL OPERATING BUDGET	\$116,629,112
CAPITAL IMPROVEMENT BUDGET	\$2,647,000
TOTAL GENERAL FUND	\$119,276,112

SELF SUSTAINING DEPARTMENTS

Wastewater Department	\$ 5,320,432
Water Department	\$ 7,998,704
Municipal Golf Course	<u>\$ 1,174,262</u>
TOTAL - SELF-SUSTAINING DEPTS	\$ 14,493,398
TOTAL - ALL DEPARTMENTS	<u>\$ 133,769,510</u>

10. There is hereby levied upon all taxable property within the corporate limits of the City of Agawam, Massachusetts upon each dollar of assessed value thereof, taxes in an amount to be determined.
11. The following available funds are appropriated for use in the Fiscal Year 2026 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees	\$ 200,000
----------------	------------


12. The Agawam City Council hereby resolves, authorizes and appropriates the sum of One Million Six Hundred Eighty-Three Thousand Seven Hundred Four (\$1,683,704) Dollars from the Water Department Stabilization Fund to fund the Fiscal Year 2026 Water Department budget, and the sum of One Million Ninety Thousand Four Hundred Thirty-Two (\$1,090,432) Dollars from the Wastewater Stabilization Fund to fund the Fiscal Year 2026 Wastewater Department budget.

Dated this ____ day of June, 2025.

PER ORDER OF THE AGAWAM CITY COUNCIL

Rosemary Sandlin, President, Agawam City Council

APPROVED AS TO FORM AND LEGALITY



Christopher S. Cappucci, City Solicitor

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2026 Spending Limit
202	PEG Access and Cable Related	IT Director	License Fees	PEG and Cable Related Expnses	\$405,000
204	COA Instructor Revolving	COA Director	Participation Fees and Program Receipts and Instructional Fees and Services	Senior Instructional Programs and Services	\$43,000
206	COA Nutrition Revolving	COA Director	Grants, Nutrition Program Receipts and Snack Donations	Nutrition Program Services, Supplies and Salaries	\$175,000
	COA Transportation Revolving	COA Director	Grants and Transportation Program Receipts	Transportation Program Services, Supplies and Services	\$180,000
210	Animal Control Ch. 140 S. 136A	Police Chief	Licenses and Fines	Animal Control Expenses	\$255,000
216	Electric Vehicle Fund	Planning	Electric Vehicle Charge Fees	Electric Charger Service and Maintenance and Purchases	\$3,000
218	Parks and Recreation	Parks & Recreation Director	Participation Fees and Program Receipts	Parks and Recreation Programs and Services	\$125,000
219	Perry Lane	Parks & Recreation Director	Participation Fees and Program Receipts	Summer Camp Program Expenses	\$125,000

Revolving Funds

Fund		Authorized To Spend	Revenue Source	Use of Fund	FY 2026 Spending Limit
220	Planning Board	Planning Board	Planning Board Application and Permit Filing Fees	Ordinary Operating Costs Associated with Permitting	\$80,000
228	Ambulance	Fire Chief	Fees charged by the Fire Department to provide ambulance services paid by individuals receiving the services or their insurance providers.	Expenses for salaries, supplies and equipment used to provide ambulance services	\$2,800,000
248	Tobacco	Health Agent	Permit Fees and Violation Fines	Tobacco Education and Enforcement Activities	\$65,000
248	Environmental Projects	Recycling Coordinator	Grants & Fees	Environmental Projects/Recycling Expenses	\$240,000
616	ADA Fund	ADA Committee/COA Director	Handicapped Parking Fines	ADA Education/ Codes/By-laws/ADA Assistance	\$11,000
620	Health Vaccinations	Health Director	Fees charged by the Health Department to provide vaccinations, flu shots or other health services received from individuals receiving the services or their health insurance providers.	Expenses for supplies and equipment used to provide vaccinations, flu shots or other health services and for educational programs and materials regarding those services	\$170,000
626	Fire Code Violations	Fire Chief	Fines and Penalties	Fire Safety Enforcement and Training	\$1,000

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2026 Spending Limit
689	Overflow Trash Bag Revolving Fund	DPW Superintendent	Revenue from Sales of Overflow Bags	Purchase and Disposal of Overflow Trash Bags	\$110,000
804	Board of Appeals	Board of Appeals	Board of Appeals Application and Permit Filing Fees	Ordinary Operating Costs Associated with Board of Appeals Permitting	\$5,000

BUDGET SUMMARY

Fiscal Year 2026

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$	33,340,591
Local Receipts	\$	8,448,578

II. AVAILABLE FUNDS

Certified Free Cash	\$	-
	\$	3,500,000

III. REAL ESTATE TAX LEVY	\$	77,769,105
---------------------------	----	------------

PROJECTED GENERAL FUND REVENUE	\$	123,058,274
---------------------------------------	-----------	--------------------

APPROPRIATIONS

I. GENERAL OPERATING BUDGET	\$	116,629,112
-----------------------------	----	-------------

II. CAPITAL IMPROVEMENT BUDGET	\$	2,647,000
--------------------------------	----	-----------

III. CHERRY SHEET AND OTHER ASSESSMENTS	\$	2,785,510
---	----	-----------

IV. CHERRY SHEET OFFSETS	\$	521,652
--------------------------	----	---------

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)	\$	475,000
--	----	---------

TOTAL GENERAL FUND APPROPRIATIONS	\$	123,058,274
--	-----------	--------------------

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Agawam Municipal Golf Course Receipts	\$	1,174,262
Water Receipts	\$	7,998,704
Wastewater Receipts	\$	5,320,432

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE	\$	14,493,398
--	-----------	-------------------

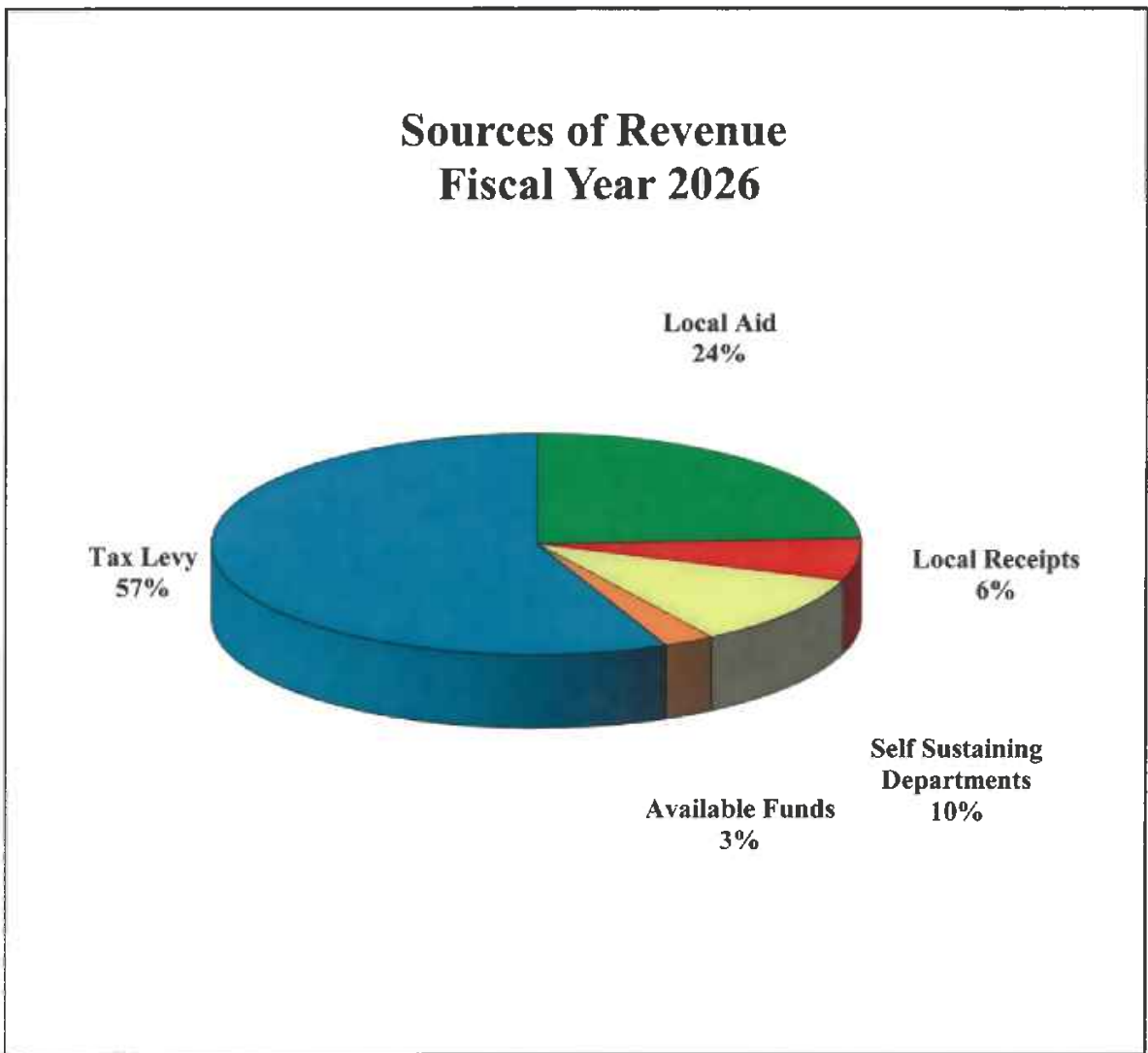
APPROPRIATIONS

Agawam Municipal Golf Course	\$	1,174,262
Water Department	\$	7,998,704
Wastewater Department	\$	5,320,432

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS	\$	14,493,398
---	-----------	-------------------

**Sources of Revenue
Fiscal Year 2026**

Local Aid	\$	33,340,591	24%
Local Receipts	\$	8,448,578	6%
Self Sustaining Departments	\$	14,493,398	11%
Available Funds	\$	3,500,000	3%
Tax Levy	\$	77,769,105	57%
<hr/>			
TOTAL	\$	137,551,672	100%



**Commonwealth of Massachusetts Department of Revenue
 Notice to Assessors of Estimated Receipts
 To Be Used in Determining the Tax Levy
 General Laws, Chap. 58, Sect. 25A, and Chap. 59, Sect. 23**

A. EDUCATION

Distributions and Reimbursements	FY2025	FY2026
Chapter 70	\$ 26,085,741	\$27,210,280
Charter Tuition Assessment Reimbursement	\$ 316,758	\$307,406
Offset Items - Reserve for Direct Expenditure		
<i>School Lunch 1970, Ch. 871</i>		
School Choice Receiving Tuition	\$ 415,975	\$433,532
Sub-Total, All Education Items	\$ 26,818,474	\$ 27,951,218

B. GENERAL GOVERNMENT

Distributions and Reimbursements

Unrestricted General Government Aid	\$ 4,536,201	4,635,997
Annual Formula Local Aid		
Veterans' Benefits Ch. 115, s. 6	\$ 176,159	236,247
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, s. 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C	\$ 165,834	268,864
State Owned Land Ch. 58, ss. 13 - 17	\$ 160,145	160,145
Offset Item - Reserve for Direct Expenditure		
Public Libraries Ch. 78, s. 19A	\$ 87,699	88,120
Sub-Total, All General Government	\$ 5,126,038	\$ 5,389,373

TOTAL FY2026 "CHERRY SHEET" RECEIPTS	\$ 31,944,512	\$ 33,340,591
---	----------------------	----------------------

**Local Aid based FY2026 Governor's Budget Proposal*

Please Note that this is an Estimate of Cherry Sheet Receipts.

ESTIMATED LOCAL RECEIPTS
Fiscal Year 2026

SOURCE	AMOUNT
Motor Vehicle Excise	\$ 4,000,000
Local Option Meals Tax	\$ 520,000
Interest, Demand Charges & Penalties on Late Payments	\$ 225,000
Payments in Lieu of Taxes	\$ 45,000
Fees	
Assessor	\$ 150
Treasurer-Collector	\$ 30,000
Clerk & Elections	\$ 60,000
Police Department	\$ -
Fire Department	\$ 45,000
Weights & Measures	\$ 10,000
Engineering Department	\$ 500
Highway Department	\$ 3,000
Health Department	\$ 30,000
Fees - Sub-total	\$ 178,650
Solar Credit Sales	\$ 575,000
Licenses and Permits	
Alcoholic Beverage Licenses	\$ 55,000
Building Permits	\$ 185,000
Electrical Permits	\$ 52,000
Plumbing Permits	\$ 35,000
Licenses and Permits - Sub-total	\$ 327,000
Fines	
Court Fines	\$ 1,000
Parking Fines	\$ -
Court & Parking Fines - Sub-total	\$ 1,000
Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$ 300,000
MEMA Lease	\$ 105,504
E-Rate	\$ 246,424
Still Brook Park Solar Array Lease	\$ 100,000
Casino Mitigation	\$ 150,000
Miscellaneous Recurring - Sub-total	\$ 901,928
Investment Income	\$ 1,375,000
Police Outside Detail Administrative Fees	\$ 100,000
Ambulance Fund	\$ 200,000
TOTAL	\$ 8,448,578

**ESTIMATED
TAX LEVY
Fiscal Year 2026**

I. FY2026 LEVY LIMIT

FY2025 LEVY LIMIT	\$	92,221,115
ADD 2.5%	\$	2,305,528
ADD FY2025 NEW GROWTH	\$	1,500,198
ADD DEBT EXCLUSION OVERRIDES	\$	-

FY2026 LEVY LIMIT \$ 96,026,841

II. FY2026 LEVY CEILING

FY2025 FULL AND FAIR CASH VALUE	\$	4,327,353,158
FY2026 LEVY CEILING		\$ 108,183,829

III. ESTIMATED FY2026 LEVY:

FY2025 TAX LEVY	\$	75,384,493
ADD TAX INCREASE (2.5%)	\$	1,884,612
ADD FY2026 NEW GROWTH (<i>Estimated</i>)	\$	500,000

FY2026 TAX LEVY **\$ 77,769,105**

EXCESS LEVY CAPACITY \$ 18,257,736

AMOUNTS TO BE RAISED
Fiscal Year 2026

AMOUNTS TO BE RAISED

I. APPROPRIATIONS

General Operating Budget	\$ 116,629,112
Capital Improvement Budget	\$ 2,647,000

II. OTHER AMOUNTS TO BE RAISED

Cherry Sheet Assessments	\$ 2,785,510
Cherry Sheet Offsets	\$ 521,652
Allowance for Abatements and Exemptions (Overlay)	\$ 475,000

TOTAL AMOUNTS TO BE RAISED \$ 123,058,274

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. ESTIMATED RECEIPTS - STATE

Local Aid (Estimated Cherry Sheet)	\$ 33,340,591
------------------------------------	---------------

II. ESTIMATED RECEIPTS - LOCAL

Local Receipts	\$ 8,448,578
----------------	--------------

III. OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE

Certified Free Cash	\$ 3,500,000
---------------------	--------------

**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES** \$ 45,289,169

AMOUNT TO BE RAISED BY TAXATION \$ 77,769,105

**CHART OF APPROPRIATIONS
FISCAL YEAR 2026 BUDGET**

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$ 125,600	\$ 12,600	\$ 500		\$ 138,700
Mayor	\$ 248,126	\$ 2,575			\$ 250,701
Procurement	\$ 105,077	\$ 450			\$ 105,527
Human Resources	\$ 186,009	\$ 525			\$ 186,534
Law Department	\$ 162,878	\$ 58,000			\$ 220,878
Auditor	\$ 181,427	\$ 910			\$ 182,337
Clerk/Elections	\$ 277,982	\$ 8,735			\$ 286,717
Assessor	\$ 185,570	\$ 101,800			\$ 287,370
IT Department	\$ 198,827	\$ 336,932	\$ 28,700		\$ 564,459
Treasurer-Collector	\$ 301,497	\$ 30,600	\$ 4,800		\$ 336,897
Police Department	\$ 6,439,379	\$ 454,352	\$ 120,763	\$ 316,500	\$ 7,330,994
Fire Department	\$ 4,689,754	\$ 154,860	\$ 78,500		\$ 4,923,114
Building & Planning	\$ 505,850	\$ 12,220	\$ -		\$ 518,070
Health Department	\$ 960,489	\$ 8,400	\$ 5,650		\$ 974,539
Agawam Public Library	\$ 1,150,211	\$ 6,625	\$ 124,122		\$ 1,280,958
Parks & Recreation	\$ 231,499	\$ 17,900	\$ 38,405		\$ 287,804
Council on Aging	\$ 391,517	\$ 25,790	\$ 1,000		\$ 418,307
Public Works Administration	\$ 153,800	\$ 1,900	\$ -		\$ 155,700
Highway & Grounds	\$ 1,802,558	\$ 483,600	\$ 510,760		\$ 2,796,918
Motor Vehicle Maintenance	\$ 173,722	\$ 68,595	\$ 462,620		\$ 704,937
Engineering	\$ 164,459	\$ 31,300	\$ 800		\$ 196,559
Stormwater Department	\$ 14,700	\$ 852,100	\$ 120,000		\$ 986,800
ling Maintenance	\$ 2,973,914	\$ 3,139,483	\$ 186,950		\$ 6,300,347
Agawam Public Schools					\$ 53,562,979
Emergency Management	\$ 28,200	\$ 16,680			\$ 44,880
Line Items					\$ 33,586,086
TOTAL - GENERAL OPERATING BUDGET					\$ 116,629,112
CAPITAL IMPROVEMENT BUDGET				\$ 2,647,000	\$ 2,647,000
TOTAL GENERAL FUND					\$ 119,276,112
SELF SUSTAINING DEPARTMENTS					
Agawam Municipal Golf Course	\$ 527,156	\$ 368,606	\$ 263,500	\$ 15,000	\$ 1,174,262
Water Department	\$ 1,368,327	\$ 5,549,519	\$ 733,685	\$ 347,174	\$ 7,998,704
Wastewater Department	\$ 873,386	\$ 4,086,252	\$ 95,270	\$ 265,524	\$ 5,320,432
TOTAL - SELF SUSTAINING DEPARTMENTS					\$ 14,493,398
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$ 133,769,510

Commonwealth of Massachusetts Department of Revenue
Notice to Assessors of Estimated Charges
To Be Used In Determining the Tax Levy
GENERAL LAWS, CHAPTER 59, SECTION 21

	Column 1 Fiscal Year 2025	Column 2 Fiscal Year 2026
A. County Assessment		
County Tax <i>Ch. 35, ss. 30, 31</i>	\$ -	\$ -
Subtotal, County Assessment	\$ -	\$ -
B. State Assessments and Charges		
Air Pollution Districts <i>Ch. 111, ss. 142B, 142C</i>	\$ 8,433	\$ 8,602
RMV Non-Renewal Surcharge, <i>Ch. 90; Ch. 60A</i>	\$ 25,040	\$ 25,040
Subtotal, State Assessments	\$ 33,473	\$ 33,642
C. Transportation Authorities		
Reg'l Trans. Auth's <i>Ch. 161B, ss. 9,10, 23; 1973, Ch. 1141</i>	\$ 183,824	\$ 165,931
Subtotal, Transportation Assessments	\$ 183,824	\$ 165,931
D. Annual Charges Against Receipts		
Spec. Educ. <i>Ch. 71B, ss. 10, 12</i>	\$ 16,593	\$ 36,462
Subtotal, Charges Against Receipts	\$ 16,593	\$ 36,462
E. Tuition Assessments		
School Choice Sending Tuition	\$ 489,479	\$ 544,986
Charter School Sending Tuition	\$ 1,584,063	\$ 2,004,489
Subtotal, Tuition Assessments	\$ 2,073,542	\$ 2,549,475
TOTAL FY2026 ESTIMATED CHARGES	\$ 2,307,432	\$ 2,785,510

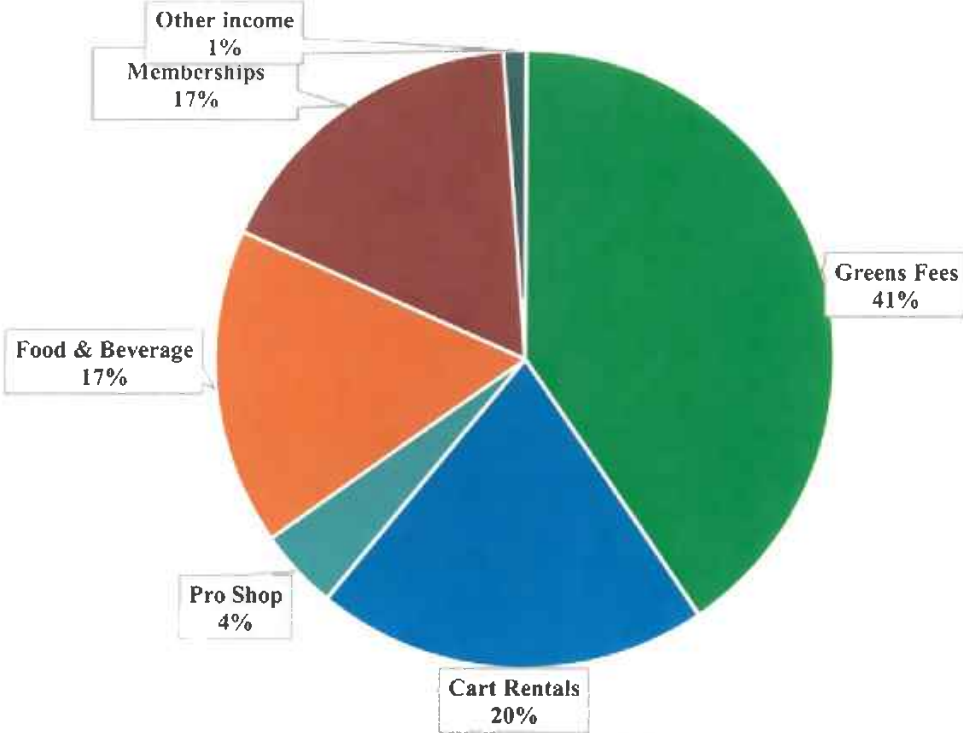
**Estimated Assessments Based on the FY2026 House Ways & Means Budget*

**Agawam Municipal Golf Course
 Projected Revenue by Operation
 Fiscal Year 2026**

Greens Fees	\$	475,000
Cart Rentals	\$	240,000
Pro Shop	\$	50,000
Food & Beverage	\$	195,000
Memberships	\$	200,000
Other income	\$	14,262

TOTAL	\$	1,174,262
--------------	-----------	------------------

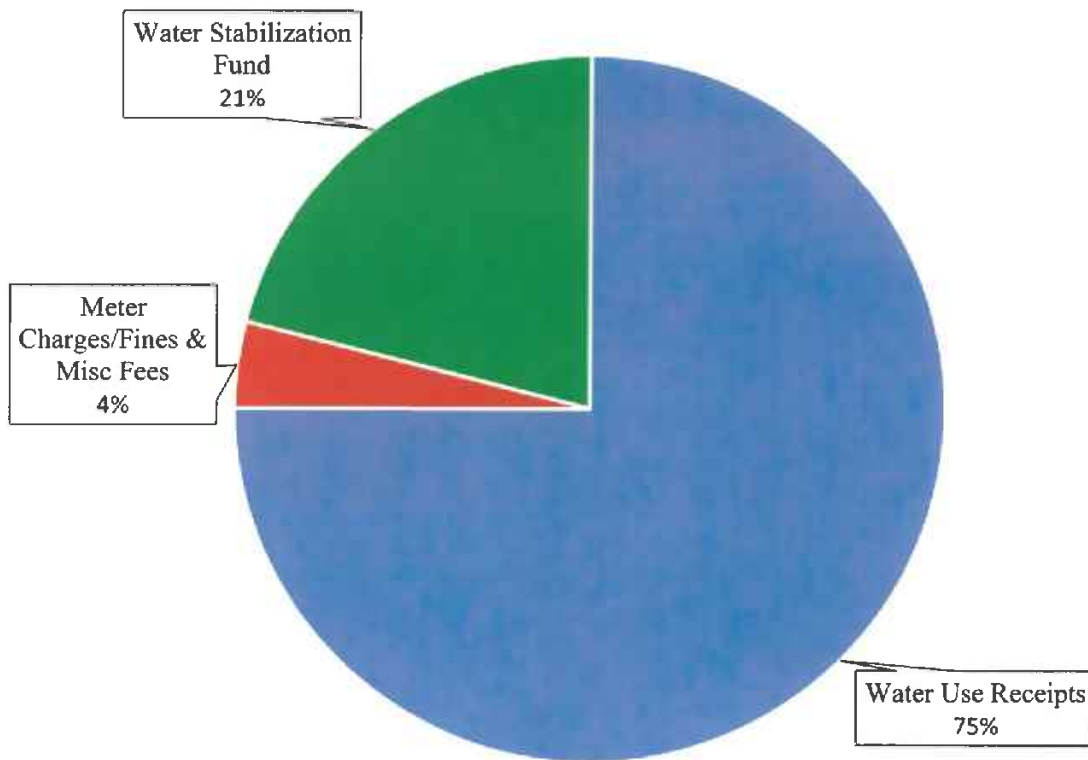
**Agawam Municipal Golf Course
 Projected Revenue FY2026**



**Agawam Water Department
Projected Revenue
Fiscal Year 2026**

Water Use Receipts	\$ 6,000,000
Meter Charges/Fines & Misc Fees	\$ 315,000
Water Stabilization Fund	<u>\$ 1,683,704</u>
TOTAL	\$ 7,998,704

**Agawam Water Department
Projected Revenue - FY2026**

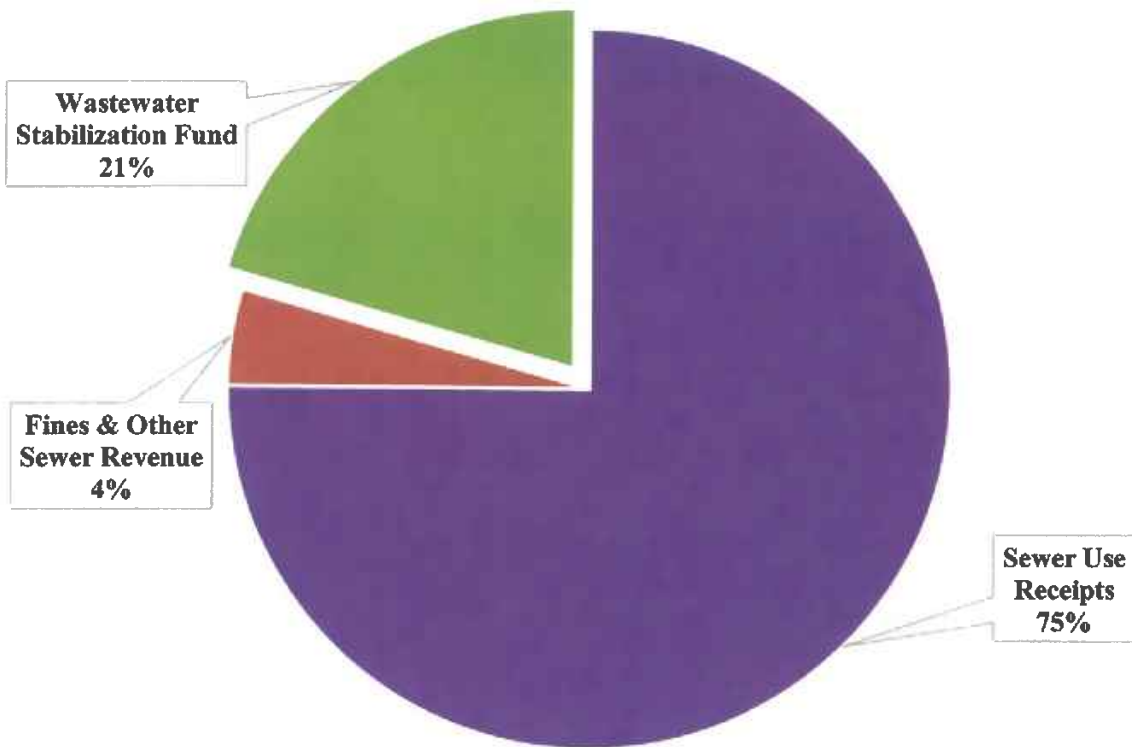


**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2026**

Sewer Use Receipts	\$ 4,000,000
Fines & Other Sewer Revenue	\$ 230,000
Wastewater Stabilization Fund	<u>\$ 1,090,432</u>

TOTAL	\$ 5,320,432
--------------	---------------------

**Agawam Wastewater Department
Projected Revenue - FY2026**



Comparison
FY2025 vs FY2026

GENERAL FUND	FY2025	FY2026	Difference
Public Safety			
Police	\$7,294,877	\$7,330,994	
Fire	\$4,886,644	\$4,923,114	
Emergency Management	\$45,560	\$44,880	
Sub-Total	\$12,227,081	\$12,298,988	0.59%
General Government			
Council	\$184,328	\$138,700	
Mayor	\$254,602	\$250,701	
Human Resources	\$182,255	\$186,534	
Procurement	\$35,124	\$105,527	
Law	\$232,201	\$220,878	
Auditor	\$180,076	\$182,337	
Clerk	\$303,973	\$286,717	
Assessor	\$312,964	\$287,370	
IT Department	\$542,088	\$564,459	
Treasurer/Collector	\$372,255	\$336,897	
Building & Planning	\$590,653	\$518,070	
Health Department	\$968,266	\$974,539	
Library	\$1,277,508	\$1,280,958	
Parks & Recreation	\$286,199	\$287,804	
Council on Aging	\$418,964	\$418,307	
Line Items	\$694,273	\$834,174	
Sub-Total	\$6,835,729	\$6,873,972	0.56%

**Comparison
FY2025 vs FY2026**

	FY2025	FY2026	Difference
Public Works			
DPW Admin	\$161,356	\$155,700	
Highway	\$2,759,857	\$2,796,918	
Motor Vehicle	\$775,753	\$704,937	
Engineering	\$207,970	\$196,559	
Stormwater	\$986,800	\$986,800	
Sub-Total	\$4,891,736	\$4,840,914	-1.04%
Building Maintenance	\$5,962,314	\$6,300,347	5.67%
Debt Service	\$2,450,036	\$2,999,001	22.41%
Solid Waste	\$2,609,505	\$2,755,514	5.60%
Employee Benefits & Insurance	\$24,237,136	\$25,399,573	4.80%
Boards/Commission	\$17,540	\$17,674	0.76%
Veterans	\$386,539	\$405,150	4.81%
Reserve/OPEB	\$500,000	\$1,175,000	135.00%
Capital Outlay	\$2,470,000	\$2,647,000	7.17%
Agawam Public Schools	\$51,924,442	\$53,562,979	3.16%
GENERAL FUND TOTAL	\$114,512,058	\$119,276,112	4.16%

Comparison
FY2025 vs FY2026

	FY2025	FY2026	Difference
SELF SUSTAINING DEPTS			
Agawam Municipal Golf Course	\$1,118,183	\$1,174,262	5.02%
Water Department	\$8,059,647	\$7,998,704	-0.76%
Wastewater Department	\$5,475,865	\$5,320,432	-2.84%
SELF SUSTAINING DEPTS	\$14,653,695	\$14,493,398	-1.09%

Principal and Interest Budget - Fiscal Year 2026

PROJECT	Principal	Interest	Total
DPW Facility Alterations	\$58,800	\$2,352	\$61,152
Senior Center	\$340,000	\$37,295	\$377,295
Building Maintenance Extension	\$5,000	\$850	\$5,850
Modular Classrooms	\$80,000	\$3,200	\$83,200
Middle School Roof	\$22,000	\$880	\$22,880
Middle & Jr High Repairs	\$6,000	\$240	\$6,240
Athletic Facilities	\$505,000	\$75,570	\$580,570
Middle School Boiler	\$35,000	\$4,550	\$39,550
DPW Façade Repair	\$16,000	\$2,080	\$18,080
Middle School Sewer/Stormwater	\$105,000	\$24,500	\$129,500
Jr High Boiler	\$30,000	\$6,750	\$36,750
LED Streetlights	\$120,000	\$28,600	\$148,600

TOTAL - GENERAL FUND	\$1,322,800	\$186,867	\$1,509,667
-----------------------------	--------------------	------------------	--------------------

DPW Facility Alterations	\$44,100	\$1,764	\$45,864
North Westfield Street Water Main	\$300,000	\$83,700	\$383,700
DPW Façade Repair	\$12,000	\$1,560	\$13,560

TOTAL - WATER	\$356,100	\$87,024	\$443,124
----------------------	------------------	-----------------	------------------

DPW Facility Alterations	\$44,100	\$1,764	\$45,864
Westfield River Force Main	\$37,881	\$2,745	\$40,626
Feeding Hills Sewer	\$145,000	\$24,650	\$169,650
Storage Tanks	\$30,000	\$3,500	\$33,500
DPW Façade Repair	\$12,000	\$1,560	\$13,560

TOTAL - WASTEWATER	\$268,981	\$34,219	\$303,200
---------------------------	------------------	-----------------	------------------

<i>Interest on Bond Anticipation Note for existing projects and AHS project</i>	<i>\$1,055,141</i>
---	--------------------

<i>1st Semi-Annual Interest Payment for New Bond for Police HQ; Library Roof; Still Brook Park & Fire Aerial Platform</i>	<i>\$434,193</i>
---	------------------

**Outstanding Debt
Fiscal Year 2026**

PROJECT	Principal Balance July 1, 2025	Principal Paid in FY2026	Principal Balance June 30, 2026
DPW Facility Alterations	\$58,800	\$58,800	\$0
Senior Center	\$1,010,000	\$340,000	\$670,000
Building Maintenance Extension	\$30,000	\$5,000	\$25,000
Modular Classrooms	\$80,000	\$80,000	\$0
Middle School Roof	\$22,000	\$22,000	\$0
Middle & Jr High Repairs	\$6,000	\$6,000	\$0
Athletic Facilities	\$3,615,000	\$505,000	\$3,110,000
Middle School Boiler	\$105,000	\$35,000	\$70,000
DPW Façade Repair	\$48,000	\$16,000	\$32,000
Middle School Sewer/Stormwater	\$610,000	\$105,000	\$505,000
Jr High Boiler	\$165,000	\$30,000	\$135,000
LED Streetlights	\$710,000	\$120,000	\$590,000
TOTAL GENERAL FUND	\$6,459,800	\$1,322,800	\$5,137,000
DPW Facility Alterations	\$44,100	\$44,100	\$0
North Westfield Street Water Main	\$2,700,000	\$300,000	\$2,400,000
DPW Façade Repair	\$36,000	\$12,000	\$24,000
TOTAL WATER	\$2,780,100	\$356,100	\$2,424,000
DPW Facility Alterations	\$44,100	\$44,100	\$0
Westfield River Force Main	\$156,176	\$37,881	\$118,295
Feeding Hills Sewer	\$870,000	\$145,000	\$725,000
Storage Tanks	\$80,000	\$30,000	\$50,000
DPW Façade Repair	\$36,000	\$12,000	\$24,000
TOTAL WASTEWATER	\$1,186,276	\$268,981	\$917,295
TOTAL	\$10,426,176	\$1,947,881	\$8,478,295

Approved Projects Not Permanently Bonded Fiscal Year 2026

1. Agawam High School Project	\$ 230,245,504
2. Agawam Police Headquarters	\$ 13,629,000 (*)
3. Fire Aerial Platform Truck	\$ 1,904,786 (*)
4. Still Brook Park	\$ 3,280,500 (*)
5. Library Roof & Repairs	\$ 1,444,444 (*)
6. Reed Street Outfall/Sewer Relocation	\$ 691,600 (**)

(*) anticipated permanent borrowing to take place in the Fall of 2025 with the first permanent interest payment due in the Spring of 2026

(**) Wastewater project with anticipated start date during this construction season



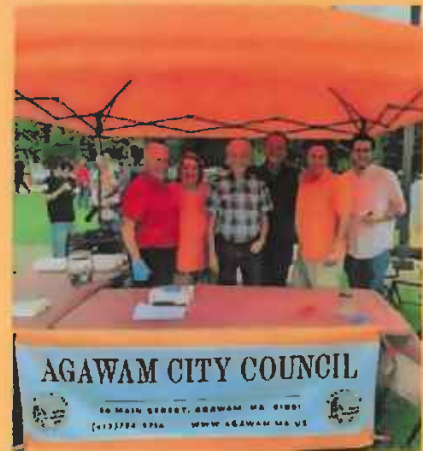
AGAWAM

CITY COUNCIL



All City Council meetings are open to the public. Meeting minutes are kept in the City Clerk's Office and on the town website for public inspection. Citizens may speak at City Council meetings and must sign up to speak prior to the start of the meeting.

Legislative powers of the city are vested in the Agawam City Council which consists of 11 members who are elected citywide. The City Council holds public hearings, passes ordinances, financial orders and resolutions, oversees and approves all financial appropriations and the adoption of the annual Operating Budget. Members serve on standing committees which study and review these matters as necessary. Councilors also respond to individual problems and complaints from citizens, and welcome new businesses to town.



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 166,528	\$ 120,000	
REGULAR TEMPORARY	11111	51020	\$ 500	\$ 500	
LONGEVITY	11111	51400	\$ 4,200	\$ 5,100	
PERSONNEL TOTAL			<u>\$ 171,228</u>	<u>\$ 125,600</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	11112	52170	\$ 500	\$ 500	
PROFESSIONAL SERVICES	11112	52190	\$ 7,000	\$ 7,000	
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	
TRAVEL/TRAINING	11112	52390	\$ 4,000	\$ 4,000	
PURCHASED SERVICES TOTAL			<u>\$ 12,600</u>	<u>\$ 12,600</u>	
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	

DEPARTMENT 111: COUNCIL

TOTAL

\$ 184,328

\$ 138,700

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,750	\$ 12,000	\$ 750	\$ 12,750
211102	COUNCILOR	10.0	10.0	\$ 103,000	\$ 100,000	\$ 3,900	\$ 103,900
211103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 54,978	\$ 8,000	\$ 450	\$ 8,450
	SUBTOTAL - REG. PERM.	<u>12.0</u>	<u>12.0</u>	<u>\$ 170,728</u>	<u>\$ 120,000</u>	<u>\$ 5,100</u>	<u>\$ 125,100</u>
211104	INTERMITTENT CLERICAL			\$ 500	\$ 500		\$ 500
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ 500</u>

		<u>12.0</u>	<u>12.0</u>	<u>\$ 171,228</u>	<u>\$ 120,500</u>	<u>\$ 5,100</u>	<u>\$ 125,600</u>
TOTAL							

CITY COUNCIL

PROGRAM

The City Council consists of eleven (11) members elected at-large by the voters and is the legislative branch of the town government.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair and maintenance of office and recording equipment
52170	Dues and Subscriptions
52190	Funds are included to provide technical assistance as deemed necessary during the course of the year
52280	Printing of various documents
52390	Travel and expenses for training, seminars and conferences
52230	Office supplies - paper, pens, folders, etc.



Overview

The Mayor's Office is the point of contact for residents seeking information or assistance with issues or concerns. The Mayor's Office encourages public engagement in the budget process by attending the City Council budget public hearing, and/or submitting feedback or suggestions to the attention of the Mayor and City Council.



As Mayor, Johnson acts as the Chief Executive Officer, overseeing all city departments, manages the city's budget, and chairs the Agawam School Committee, with a focus on advancing infrastructure, education, and community development. Mayor Johnson has been streamlining departments identifying areas where departments can collaborate, share resources, and improve workflows to enhance efficiency while reducing unnecessary overhead cost to the town, particularly salary-related expenditures.

Our Team

Christopher C. Johnson, Mayor - Barbara A. Bard, Chief of Staff - Nadine Porfilio, Budget Analyst

Vision

"To be transparent, accountable, and as fiscally responsible as possible."

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 250,827	\$ 246,926	
LONGEVITY	11211	51400	\$ 1,200	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 252,027</u>	<u>\$ 248,126</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 2,575	\$ 2,575	
PURCHASED SERVICES TOTAL			<u>\$ 2,575</u>	<u>\$ 2,575</u>	

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 254,602</u>	<u>\$ 250,701</u>	<u>\$ -</u>
-----------------------	-------	-------------------	-------------------	-------------

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
212101	MAYOR	1.0	1.0	\$ 111,174	\$ 110,424	\$ 750	\$ 111,174
212102	CHIEF OF STAFF	1.0	1.0	\$ 89,031	\$ 84,534		\$ 84,534
212103	ADMIN ASST./BUDGET ANALYST	1.0	1.0	\$ 90,132	\$ 89,682	\$ 450	\$ 90,132
	WATER CONTRIBUTION			\$ (17,348)	\$ (17,078)		\$ (17,078)
	WASTEWATER CONTRIBUTION			\$ (17,348)	\$ (17,078)		\$ (17,078)
	GOLF COURSE CONTRIBUTION			\$ (3,614)	\$ (3,558)		\$ (3,558)

		<u>3.0</u>	<u>3.0</u>	<u>\$ 252,027</u>	<u>\$ 246,926</u>	<u>\$ 1,200</u>	<u>\$ 248,126</u>
TOTAL							

MAYOR

PROGRAM

The Mayor is the chief executive officer of the town and Chairperson of the Agawam School Committee. According to the Charter, the Mayor is responsible for exercising general supervision and direction over all town departments and agencies.

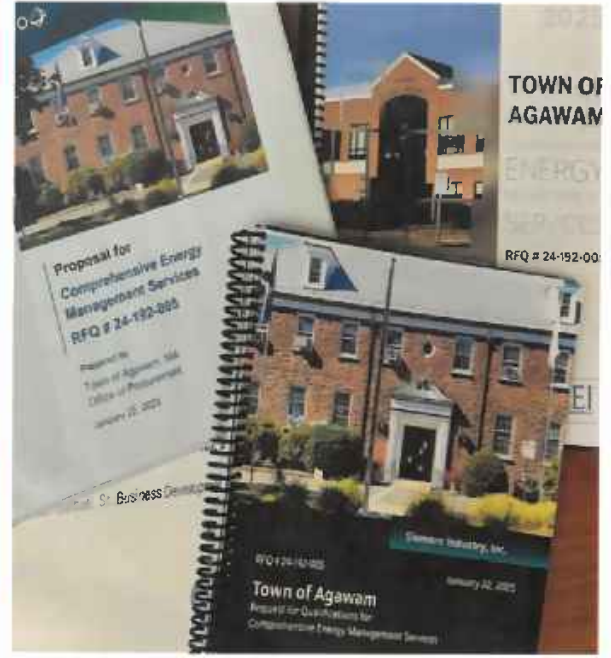
<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to the local periodicals as well as annual dues to the West of the River Chamber of Commerce, Costco and costs to attend Massachusetts Mayors Association Events

Procurement Department

The Town undertook many large procurements in FY23 with some continuing into FY24. YTD issued Contracts are relatively consistent from this time last year. The Department facilitates two significant OPM-managed projects; the Agawam Police Headquarters and the Agawam High School. The department plays a critical role in the town's largest capital project—the construction of the new high school—by managing the budget, processing invoices, and ensuring seamless coordination through design and construction. Other major projects include the construction of Still Brook Park, improvements to the Agawam Senior Center, the North Street culvert replacement and the Meadow Street drainage improvements.

Noteworthy Request for Proposals (RFPs) issued by the Procurement Department include Comprehensive Energy Management Services, Waste Collection and Disposal, Pavement Inspection and Management Solutions, On Call General Construction Services and On-Call Engineer and Support Services. The department was also a participant in cooperative bids for road salt, ammunition and fuel.

The Department also oversees the sale of all surplus property.



KEY METRICS

CONTRACT ACTIVITY	FY22	FY23	FY24	FY25 Thru 2/3/25
Total Contract Issued	139	129	134	68

SURPLUS PROPERTY	FY22	FY23	FY24	FY25 Thru 2/3/25
Surplus Property Revenue	\$35,834	\$49,249	\$19,246	\$14,760
Surplus Items Sold	31	32	25	4

ACCOMPLISHMENTS:

- ⇒ Collaborated with Departments to advertise, issue, receive and manage 68 Invitations for Bids (IFBs), Requests for Proposals (RFPs) and Requests For Qualifications and Contract Renewals (as of 2/3/25)
- ⇒ Continued the disposal of procurement files past the required retention period while digitizing all current contract files.
- ⇒ Participated municipal Procurement official meetings and continuing education programs. Obtained MCPPO certification.

The Procurement Department recently began administering and managing grants and with the creation of a new grants manager position will be responsible for managing all grant functions for the Town, such as grant seeking, administration and coordination. Since FY22, The Procurement Department has administered approximately 40 grants totaling over \$11,000,000.

While not funded in the budget, the Procurement Department also manages the Community Preservation Act. CPA applications have been steady over the past three years. While we have not yet received any applications this FY as of 2/3/25, we anticipate a handful in the coming months.

	FY22	FY23	FY24
CPA Applications	8	9	11
CPA Awards	\$2,305,130	\$985,343	\$808,395

CPA FUND BALANCE (EFF 2/3/25):

Open Space	Historic	Community Housing	Unreserved
\$305,559.82	\$103,479.52	\$1,183,035.11	\$1,800,632.78



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 122: PROCUREMENT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 34,449	\$ 104,477	
LONGEVITY	11221	51400	\$ 450	\$ 600	
PERSONNEL TOTAL			<u>\$ 34,899</u>	<u>\$ 105,077</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11222	52170	\$ 225	\$ 450	
PURCHASED SERVICES TOTAL			<u>\$ 225</u>	<u>\$ 450</u>	<u>\$ -</u>
DEPARTMENT 122: PROCUREMENT TOTAL			<u>\$ 35,124</u>	<u>\$ 105,527</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: PROCUREMENT DEPARTMENT

Position	Position Title	Employees		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
215000	CHIEF PO/CPA ADMINISTRATOR	1.00	1.00	\$ 93,282	\$ 98,485	\$ 600	\$ 99,085
215000	CPA SHARE - CPO/CPA			\$ (18,567)	\$ (19,697)		\$ (19,697)
215000	CPA MEETING STIPEND			\$ 2,500	\$ 2,500		\$ 2,500
215000	CPA SHARE -CPA MEETING STIPEND			\$ (2,500)	\$ (2,500)		\$ (2,500)
215001	PRINCIPAL CLERK	1.00	2.00	\$ 43,982	\$ 89,491		\$ 89,491
215002	GRANT WRITER/ADMINISTRATOR	0.00	1.00		\$ 64,172		\$ 64,172
	WATER CONTRIBUTION			\$ (41,044)	\$ (62,681)		\$ (62,681)
	WASTEWATER CONTRIBUTION			\$ (41,044)	\$ (62,681)		\$ (62,681)
	GOLF CONTRIBUTION			\$ (1,710)	\$ (2,612)		\$ (2,612)

TOTAL	<u>2.0</u>	<u>4.0</u>	<u>\$ 34,899</u>	<u>\$ 104,477</u>	<u>\$ 600</u>	<u>\$ 105,077</u>	

PROCUREMENT

PROGRAM

The Procurement Department, under the supervision of the Mayor, manages a full spectrum of procurement activities in accordance with applicable state and federal requirements, including the Uniform Procurement Act. The department oversees procuring goods and services through competitive bidding processes, disposition of surplus property, contract management and facilitating major capital improvements. Beyond traditional procurement, the department also pursues and manages grants and provides technical assistance for the Community Preservation Act Committee.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions, MAPPO

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 133: HUMAN RESOURCES

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11331	51010	\$ 181,430	\$ 185,709	
LONGEVITY	11331	51400	\$ 300	\$ 300	
PERSONNEL TOTAL			<u>\$ 181,730</u>	<u>\$ 186,009</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11332	52170	\$ 525	\$ 525	
PURCHASED SERVICES TOTAL			<u>\$ 525</u>	<u>\$ 525</u>	

DEPT 133: HUMAN RESOURCES	TOTAL	<u>\$ 182,255</u>	<u>\$ 186,534</u>	<u>\$ -</u>
---------------------------	-------	-------------------	-------------------	-------------

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 133: HUMAN RESOURCES

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
215201	HUMAN RESOURCES OFFICER	1.0	1.0	\$ 104,484	\$ 107,618		\$ 107,618
215203	HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 55,713	\$ 53,924	\$ 150	\$ 54,074
215202	HUMAN RESOURCES ASSISTANT	1.0	1.0	\$ 49,245	\$ 52,533	\$ 150	\$ 52,683
	WATER CONTRIBUTION			\$ (12,549)	\$ (12,845)		\$ (12,845)
	WASTEWATER CONTRIBUTION			\$ (12,549)	\$ (12,845)		\$ (12,845)
	GOLF COURSE CONTRIBUTION			\$ (2,614)	\$ (2,676)		\$ (2,676)

TOTAL

3.0	3.0	\$ 181,730	\$ 185,709	\$ 300	\$ 186,009
-----	-----	------------	------------	--------	------------

HUMAN RESOURCES

PROGRAM

The Human Resources Department is responsible for all non-elected positions within the Town of Agawam. This starts at the processing of employment applications, to interview, and ultimately to hire. It advises the appointing authority on all employment related matters. It conducts inquiries and investigations into work place complaints, makes findings and advises the appointing authority of any recommended action. The Human Resources Department is the record keeper for all municipal personnel files. It administers and oversees the Workers Compensation program. It is responsible for compliance with all federally mandated drug screenings. The Human Resources Department in conjunction with the Health Care Trust oversees the town's contract with Blue Cross Blue Shield and is responsible for the scheduling of open enrollment for both the town and school employees. The Human Resources Director is the delegated civil service officer having authority for the administration of specific civil service functions for all civil and labor service positions.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to MMHR Commerce and the Massachusetts Municipal Personnel Association

Law Department



Duties & Responsibilities

The Law Department acts as the attorney for the Mayor, other elected officials, mayoral agencies, and other municipal agencies, departments and other city committees, and has charge and conduct of all the law business of the City and its agencies, and in which the City is interested.

In this capacity, the Law Department litigates affirmative and defensive cases for the City; approves leases, contracts, and serves as counsel on sales and leases of City-owned properties, the restructuring of City government, and on public policies. Blighted properties also fall under the Law Department in conjunction with Inspection Services and the Health Department and may justify enforcement actions including fines, rehabilitation orders, and/or court action.

The Law Department pursues affirmative litigation that seeks to recover costs for damages caused by the actions of individuals and corporations. It protects the City's interests by defending the City against lawsuits brought for a variety of reasons, including personal injury and breach of contract. The Law Department has hired a full-time City Solicitor, which has been beneficial for the Department to accomplish its stated goals of effective and zealous legal representation for the City and its many agencies.

Our Team

Solicitor – Christopher S. Cappucci
Associate Solicitor – Charles J. Scalfani, Jr.
Law Clerk – Susan Conlon

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 158,601	\$ 162,278	
LONGEVITY	11511	51400	\$ 600	\$ 600	
PERSONNEL TOTAL			<u>\$ 159,201</u>	<u>\$ 162,878</u>	
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 3,000	\$ 3,000	
PROFESSIONAL SERVICES	11512	52190	\$ 70,000	\$ 55,000	
PURCHASED SERVICES TOTAL			<u>\$ 73,000</u>	<u>\$ 58,000</u>	
DEPARTMENT 151: LAW		TOTAL	<u>\$ 232,201</u>	<u>\$ 220,878</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
215101	SOLICITOR	1.0	1.0	\$ 97,339	\$ 99,182	\$ -	\$ 99,182
215102	ASSOCIATE SOLICITOR	1.0	0.5	\$ 33,300	\$ 33,000	\$ 300	\$ 33,300
215103	LAW CLERK	1.0	0.7	\$ 28,562	\$ 30,096	\$ 300	\$ 30,396

		<u>3.0</u>	<u>2.2</u>	<u>\$ 159,201</u>	<u>\$ 162,278</u>	<u>\$ 600</u>	<u>\$ 162,878</u>
TOTAL							

LAW

PROGRAM

The Town Solicitor and Associate Solicitor are responsible for advising all town departments and staff on legal matters. The Law Department also handles all litigation initiated by the town and provides defense for the town in suits brought by outside persons.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Mass. General Laws update service and other legal resources
52190	Outside attorneys, including labor counsel retainer, funds for other contract services such as West Law



AUDITOR'S OFFICE

City Auditor - Cheryl St. John
Administrative Assistant/Payroll - Carole Brummett
Principal Clerk - Kayla Reynolds

- The Auditing Office processes payments, payroll and prepares all the financial reports for the City of Agawam.
- Account for grants, capital and community preservation projects.
- The Auditor monitors the budget and notifies department heads if expenditures exceed appropriations.
- The Auditor provides monthly written statements to the Mayor, Treasurer, Department Supervisors, and the City Council that show appropriations, expenditures and unexpended balances.
- Is a member of the Budget Team where we review budgets with each department and help prepare budget for council approval.
- Assist School Department in preparing Net School Spending reports.
- The Auditor prepares all the Commonwealth of Massachusetts reports on their Gateway system, which include:
 - The Tax Rate Recapitulation Sheet
 - Balance Sheet
 - Schedule A
 - Community Preservation Reports
 - Outstanding Accounts receivables
 - Cash reconciliations
 - Statement of Indebtedness
 - Other miscellaneous schedules

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 178,716	\$ 180,827	
LONGEVITY	11341	51400	\$ 450	\$ 600	
			<u>\$ 179,166</u>	<u>\$ 181,427</u>	
PERSONNEL TOTAL					
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 135	\$ 135	
TRAVEL/TRAINING	11342	52390	\$ 775	\$ 775	
			<u>\$ 910</u>	<u>\$ 910</u>	
PURCHASED SERVICES TOTAL					

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 180,076</u>	<u>\$ 182,337</u>	<u>\$ -</u>
-------------------------	-------	-------------------	-------------------	-------------

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
213501	AUDITOR	1.0	1.0	\$ 109,004	\$ 108,554	\$ 600	\$ 109,154
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,358	\$ 51,986	\$ -	\$ 51,986
213503	PRINCIPAL CLERK	1.0	1.0	\$ 43,600	\$ 44,363	\$ -	\$ 44,363
	WATER CONTRIBUTION			\$ (10,126)	\$ (10,245)	\$ -	\$ (10,245)
	WASTEWATER CONTRIBUTION			\$ (10,126)	\$ (10,245)	\$ -	\$ (10,245)
	GOLF COURSE CONTRIBUTION			\$ (3,544)	\$ (3,586)	\$ -	\$ (3,586)

TOTAL		<u>3.0</u>	<u>3.0</u>	<u>\$ 179,166</u>	<u>\$ 180,827</u>	<u>\$ 600</u>	<u>\$ 181,427</u>

AUDITOR
PROGRAM

The Auditor is responsible for fiscal control of all town agencies. The Auditor maintains financial records of the town and is responsible for maintaining accounts receivable, payroll, accounts payable, warrants and vouchers for the Town of Agawam and the Agawam Public Schools.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for Mass. Auditors Association and Western Mass. Auditors Association
52390	Travel and expenses for training, seminars and conferences

Clerk's Office

Elections:

Date	Mail-in-ballots returned	In-person early vote	Number of ballots mailed
March 5, 2024	2024	162	2803
Jun 11, 2024	1466	576	3196
Sept. 3, 2024	1929	72	3660
Nov. 5, 2024	4485	2521	5233



License and permits processed:

CITY CLERK PERMITS & LICENSES

Business Certificates	122
Alcohol	47
Race	7
Auction	1
Gas Storage	17
Junk Dealer	3
Class I Dealer	4
Class II Dealer	18
Weekly Amusements	23
Automatic Amusements	11
Bowling/Billiard	1

Public Records Request Processed*

Public Records Processed*	270
Birth Certificate	207
Death	490
Marriage	105



*These totals do not include requests for copies of Birth, Death or Marriage Certificates

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 231,817	\$ 215,011	
REGULAR TEMPORARY	11611	51020	\$ 61,921	\$ 61,921	
LONGEVITY	11611	51400	\$ 1,500	\$ 1,050	
PERSONNEL TOTAL			<u>\$ 295,238</u>	<u>\$ 277,982</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11612	52030	\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	11612	52170	\$ 455	\$ 455	
ELECTIONS SOFTWARE SUPPORT	11612	52247	\$ 780	\$ 780	
CONTRACTUAL SERVICES	11612	52360	\$ 5,000	\$ 5,000	
PURCHASED SERVICES TOTAL			<u>\$ 8,735</u>	<u>\$ 8,735</u>	
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 303,973</u>	<u>\$ 286,717</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
216101	TOWN CLERK	1.0	1.0	\$ 99,251	\$ 98,651	\$ 600	\$ 99,251
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 69,391	\$ 57,892	\$ 450	\$ 58,342
216103	PRINCIPAL CLERK	1.0	1.0	\$ 49,825	\$ 43,618		\$ 43,618
216202	CLERK-REGISTRARS	0.0	0.0	\$ 2,600	\$ 2,600		\$ 2,600
216301	BOARD OF REGISTRARS	3.0	3.0	\$ 2,250	\$ 2,250		\$ 2,250
	STIPEND - LICENSE COMM.	0.0	0.0	\$ 5,000	\$ 5,000		\$ 5,000
	STIPEND - HEARINGS OFFICER	0.0	0.0	\$ 5,000	\$ 5,000		\$ 5,000
	SUBTOTAL - REG. PERM.	<u>6.0</u>	<u>6.0</u>	<u>\$ 233,317</u>	<u>\$ 215,011</u>	<u>\$ 1,050</u>	<u>\$ 216,061</u>
216201	POLL WRKR./CENSUS TMP.			\$ 61,921	\$ 61,921		\$ 61,921
	SUBTOTAL - REG. TEMP.			\$ 61,921	\$ 61,921	\$ -	\$ 61,921
	TOTAL	<u>6.0</u>	<u>6.0</u>	<u>\$ 295,238</u>	<u>\$ 276,932</u>	<u>\$ 1,050</u>	<u>\$ 277,982</u>

CLERK AND ELECTIONS

PROGRAM

The Clerk's Office is responsible for maintaining all of the town's official records and documents and exercises responsibility for the operation of elections together with the maintenance of election records. In addition, it issues marriage licenses along with death, birth and business certificates. The Clerk's Office provides administrative assistance to the Licensing Commission regarding the issuance of entertainment licenses, liquor licenses, as well as other various permits and licenses.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Equipment-Purchase, Repair & Maintenance
52170	Dues for the Mass. Town Clerk's Association, Western Mass. City and Town Clerk's Association and the Hampden County City and Town Clerk's Association, as well as various subscriptions including yearly subscription for the town code website and election software.
52247	Software support for the computer that tabulates and publishes the election results for all Municipal, State and Federal elections.
52360	Warranties and updates for polling place tabulators and high-speed tabulator used for all Municipal, State and Federal Elections.

ASSESSOR'S OFFICE

The Assessor's office is responsible for providing excellent customer service to the taxpayers of Agawam. Our office adheres to Massachusetts DOR guidelines for the accurate valuation of all real and personal property located within the Town of Agawam. Property values are reviewed annually and must be approved by the DOR along with new growth. The Assessor's office is responsible for maintaining accurate parcel records and property classification including Chapter 61, 61A & 61B programs. The Assessor's office also reviews and processes real estate, personal property and motor vehicle excise abatement requests and personal exemptions. Additionally, the Assessor's office coordinates all changes for the town online GIS mapping.



Values &
Taxation



Abatements &
Exemptions



Excise Tax

	<u>2022</u>	<u>2023</u>	<u>2024</u>
Deeds Processed	815	766	768
Motor Vehicle Excise Abatements	800	866	962
Personal Exemptions	342	360	378

Assessor's Office:

Carolyn Reed, MAA - Town Assessor
Donna Ruccio - Administrative Assistant
Emma Martin - Principal Clerk

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 212,014	\$ 185,570	
LONGEVITY	11371	51400	\$ 450	\$ -	
PERSONNEL TOTAL			<u>\$ 212,464</u>	<u>\$ 185,570</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11372	52030	\$ 2,000	\$ 1,000	
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	11372	52190	\$ 95,500	\$ 97,800	
TRAVEL/TRAINING	11372	52390	\$ 2,000	\$ 2,000	
PURCHASED SERVICES TOTAL			<u>\$ 100,500</u>	<u>\$ 101,800</u>	

DEPARTMENT 137: ASSESSOR	TOTAL	<u>\$ 312,964</u>	<u>\$ 287,370</u>	<u>\$ -</u>
--------------------------	-------	-------------------	-------------------	-------------

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
214101	ASSESSOR	1.0	1.0	\$ 103,727	\$ 92,832		\$ 92,832
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 59,212	\$ 49,525		\$ 49,525
214103	PRINCIPAL CLERK	1.0	1.0	\$ 49,525	\$ 43,213		\$ 43,213

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 212,464</u>	<u>\$ 185,570</u>	<u>\$ -</u>	<u>\$ 185,570</u>
--------------	------------	------------	-------------------	-------------------	-------------	-------------------

ASSESSOR

PROGRAM

The Assessor's Office is responsible for uniformly and accurately valuing all property both real estate and personal property located within the Town of Agawam. The valuations are routinely updated so that the town's property tax can be accurately levied. The Assessor's Office also handles all abatement and exemption requests by taxpayers.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of existing equipment, as well as supplies such as cartridges and toner
52170	Dues including MAAO, Marshall & Swift valuation services, HHCAA, and appraisal/assessor license fees.
52190	Contracted services such as Vision Software and support. Tighe and Bond mapping. RRC Personal Property software and NearMap Aerial Imagery. The account is also used for consulting services for valuation purposes and defense of values, Appellate Tax Board consulting work, as well as cyclical inspection work by consultants.
52390	Travel and Training for the Assessor and staff



The Information Technology Department is responsible for specifying and maintaining the computer based hardware and software for all city departments. The IT Department supports and maintains all city servers, software systems, personal computers, virtual infrastructure, telephone VOIP system, community access video hardware, internet connectivity, network security, the city website and e-mail server.



During FY2024-2025:

- 44 personal computers were replaced or upgraded
- 168 Help Desk Tickets were closed
- The following is an item-by-item breakdown of some of the software that is supported:

Item	Description
Azure Information Protection	Email encryption and rights management services
CivicPlus	Meeting management for City Council, and all boards
CivicPlus Content Mgt Support	Support for content managed website Agawam.ma.us
E-Permitting GIS hosting – Tighe and Bond	Host GIS data for E-Permitting
Exchange Online	Cloud-based email services
Extended Warranty Support on legacy H/W	Provides extended hardware warranty support
Fortigate Firewall Maintenance	Provides Support and Maintenance for Firewall
Internet Connection	Provides Internet Connectivity to all Town buildings except Police and Fire Dept
Intune Mobile Device Management	Subscription to manage town laptops
KnowBe4 Internet Security Training	Provides Internet Security Training and Testing
Laserfiche Document Imaging	Support contract for document imaging software
MUNIS Maintenance	Yearly support for MUNIS software
Next Request	FOIA Management System
Offsite Backup 2TB	Provides offsite backup for mission critical data
OpenGov Permit Tracking Software maint.	Support for permit tracking software
PageFreezer	Archives Social Media Postings for FOIA requests
PermitEyes	Cloud-based E-Permitting Application
Pure Storage Array support and maint. Sub.	Provides Support and maint. for the Storage Array
Sophos Anti-Virus	Server and PC anti-virus software
Sophos email antivirus/spyware maint..	Scans incoming email for spam and viruses
Veeam Backup support and software maint.	Support and maintenance for backup software
Windows Data Center Software Assurance	Town and Lib Windows server upgrade subscription
Windows support contract	Support hours for server and networking issues
Zoom Meeting Subscription	Remote Meeting subscription

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 232,710	\$ 198,227	
LONGEVITY	11541	51400	\$ 1,200	\$ 600	
PERSONNEL TOTAL			<u>\$ 233,910</u>	<u>\$ 198,827</u>	
<i>PURCHASED SERVICES</i>					
IT CONTRACTUAL SERVICES	11542	52041	\$ 256,178	\$ 302,932	
TELEPHONE	11542	52150	\$ 32,000	\$ 34,000	
PURCHASED SERVICES TOTAL			<u>\$ 288,178</u>	<u>\$ 336,932</u>	
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 20,000	\$ 28,700	
CAPITAL OUTLAY TOTAL			<u>\$ 20,000</u>	<u>\$ 28,700</u>	
DEPARTMENT 154: IT		TOTAL	<u>\$ 542,088</u>	<u>\$ 564,459</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
215502	IT DIRECTOR	1.0	1.0	\$ 124,526	\$ 97,710	\$ 600	\$ 98,310
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 92,822	\$ 79,678	\$ -	\$ 79,678
215504	NETWORK SUPPORT TECHNICIAN	0.5	1.0	\$ 40,281	\$ 41,043	\$ -	\$ 41,043
215506	PEG MEDIA MANAGER	1.0	1.0	\$ 64,720	\$ 64,570	\$ 150	\$ 64,720
	CABLE CONTRIBUTION	-1.0	-1.0	\$ (64,720)	(64,570)	\$ (150)	\$ (64,720)
	WATER CONTRIBUTION			\$ (10,257)	\$ (8,737)		\$ (8,737)
	WASTEWATER CONTRIB.			\$ (10,257)	\$ (8,737)		\$ (8,737)
	GOLF COURSE CONTRIB.			\$ (3,205)	\$ (2,730)		\$ (2,730)

TOTAL	<u>2.5</u>	<u>3.0</u>	<u>\$ 233,910</u>	<u>\$ 198,227</u>	<u>\$ 600</u>	<u>\$ 198,827</u>
--------------	------------	------------	-------------------	-------------------	---------------	-------------------

IT DEPARTMENT

PROGRAM

The Information Technology Department is responsible for specifying and maintaining the computer based hardware and software for all town departments. The IT Department assists in the specification and procurement of all IT related purchases. The IT Department supports and maintains all the town software systems, PC's, servers, virtual infrastructure, town VOIP phone system, community access video hardware, LAN and WAN connectivity, network security, the Town website, and the e-mail server.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52041	Funds to pay for service and support contracts such as the MUNIS ERP system, Sonicwall Firewall Support, Antivirus and antispyware maintenance, permit tracking software maintenance, Qscend website support, offsite backup contract and email archiving maintenance. Also included are funds for internet connection and Qscend web hosting
52150	Telephone expenses for the Town Hall
52040	Purchase of essential non-budgeted IT equipment, software, supplies, and replacement parts and repair

Treasurer/Collector's Office

The Treasurer's Office is responsible for receiving and accounting for all funds, cash and investments belonging to the Town. We ensure that all bills get paid on time, from employee payroll to vendor invoices. We initiate all temporary and permanent borrowing in order to finance projects in our Town. The Collector's Office is responsible for the printing and mailing, as well as collection of real estate, motor vehicle excise, personal property, and water and sewer bills. We are also responsible for processing Municipal Lien Certificates, which are required for the sale of a home.



In Fiscal Year 2024...

- Payroll processing included 28,727 direct deposits and 2,122 checks totaling \$72,581,796
- The Treasurer's Office processed 535 vendor warrants totaling \$54,812,249, comprised of 11,414 payments to vendors
- The Treasurer's Office issued \$16,534,500 in Bond Anticipation Notes to finance projects for the Library roof repair, Tuckahoe Land Improvement and Dam Repair project, the new Police Station and the High School project
- The Collector's Office issued 45,048 Real Estate Tax Bills, 1,312 Personal Property Tax Bills, and 33,924 Motor Vehicle Excise Tax Bills
- Collections were \$60,057,160 for Real Estate Taxes, \$10,210,366 for Personal Property Taxes and \$4,517,732 for Motor Vehicle Excise
- 575 Municipal Lien Certificates were issued

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 329,745	\$ 300,747	
LONGEVITY	11381	51400	\$ 450	\$ 750	
PERSONNEL TOTAL			<u>\$ 330,195</u>	<u>\$ 301,497</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 600	\$ 600	
TRAINING & EDUCATION	11382	52180	\$ 3,000	\$ 3,000	
CONTRACTUAL SERVICES	11382	52360	\$ 33,660	\$ 27,000	
PURCHASED SERVICES TOTAL			<u>\$ 37,260</u>	<u>\$ 30,600</u>	
<i>SUPPLIES AND MAINTENANCE</i>					
EQUIPMENT MAINTENANCE	11384	52040	\$ 4,800	\$ 4,800	
<i>SUPPLIES AND MAINTENANCE</i>			<u>\$ 4,800</u>	<u>\$ 4,800</u>	

DEPARTMENT 138: TREASURER-COLLECTOR \$ 372,255 \$ 336,897 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 129,039	\$ 128,729	\$ 300	\$ 129,029
214601	ASSISTANT TREASURER/ COLLEC	1.0	1.0	\$ 56,486	\$ 61,667		\$ 61,667
214503	PRINCIPAL CLERK	5.0	4.0	\$ 231,057	\$ 190,296	\$ 450	\$ 190,746
	WATER CONTRIBUTION	0.0	0.0	\$ (41,613)	(38,069)		\$ (38,069)
	WASTEWATER CONTRIB.			\$ (41,613)	(38,069)		\$ (38,069)
	GOLF COURSE CONTRIB.			\$ (4,161)	(3,807)		\$ (3,807)
	STIPEND - CERTIFICATION			\$ 1,000			\$ -

TOTAL	<u>7.0</u>	<u>6.0</u>	<u>\$ 330,195</u>	<u>\$ 300,747</u>	<u>\$ 750</u>	<u>\$ 301,497</u>	

TREASURER-COLLECTOR

PROGRAM

The Treasurer-Collector Department is charged with collecting real estate, motor vehicle excise and personal property taxes, betterment assessments, water and sewer user charges, and miscellaneous accounts receivable. The department is also responsible for receiving and accounting for all monies belonging to the town, processing town and school payrolls, processing vendor payments, issuing temporary and permanent debt, completing state and federal tax reporting, assistance with Operating Budget and Capital Improvement Plan preparation, tax title administration and performing other statutory functions as required by Massachusetts General Laws.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for the Mass. Treasurer's and Collector's Association, the VERIBANC, Inc. rating service and subscriptions to various periodicals
52180	Training and education
52360	Contractual services include bank service charges, maintenance of money handling equipment, fiscal advisory services and similar services
52040	Funds are included for programming, training costs and equipment upgrades

AGAWAM POLICE DEPARTMENT

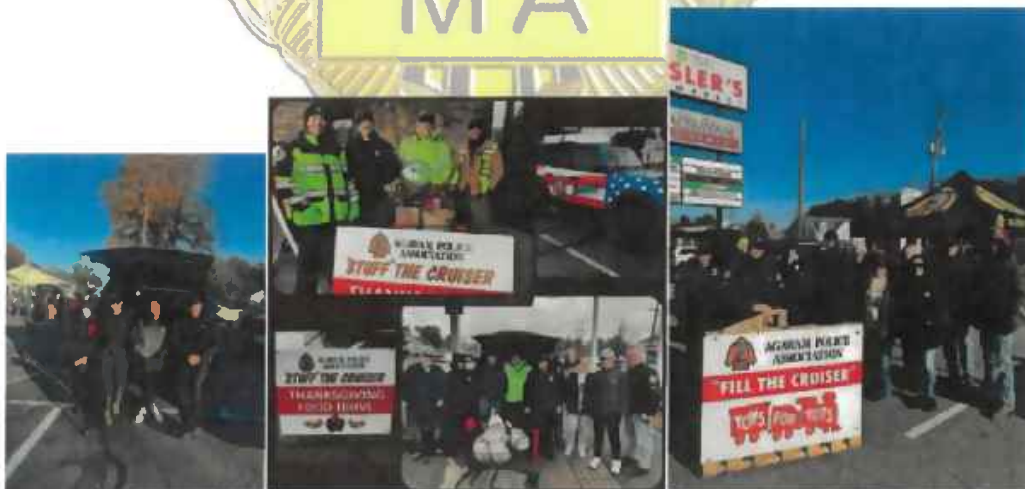
FY 26 BUDGET

Departmental Snapshot



The above numbers are representative of the basic categories of our overall departmental activity, but they hardly capture the true essence of what the members of our department contribute to our community. Our officers and civilian employees participate in a wide range of programs and events in service to the citizens of the Town of Agawam many times throughout the year. A significant portion of these events are sponsored and staffed by the Agawam Police Association under the leadership of that organization's President, Sergeant Christopher Soto. Many of these events occur outside of their normal working hours and include events like "Stuff the Cruiser" food drive at Thanksgiving, "Fill The Cruiser" toy drive just before Christmas, and "Trunk or Treat" events leading up to Halloween.

MA



FY 26 BUDGET

Departmental Snapshot

Additionally, Officers participate in events such as “National Night Out”, Benefit 5k’s, the Blue Envelope Project, Autism Awareness Month, Special Olympics Torch Run, and Breast Cancer Awareness Month to name a few.



It is important for readers of this budget to understand that one of the categories highlighted at the beginning of this “snapshot” in the form of response to Medical/Mental calls for service has seen a steady increase over the years. These calls involve persons who are suffering some psychological event that requires a police/emergency medical/mental health response. While we have embraced the mental health co-responder paradigm, the time that officers spend on calls of this nature is significantly higher when contrasted with other call for service types. These calls are typically volatile, and require officers to engage tools and strategies that require training, exorbitant amounts of time, and most importantly patience and compassion.

As many recognize, our nation is experiencing a mental health crisis, and the first-line responders to that crisis have become police officers. This isn't to say that we don't believe we should have a role, but more to shed light on the reality that our officers have less time to devote to traditional policing duties like motor vehicle enforcement, and proactive patrol functions. We are a constantly evolving profession, but readers need to understand that these increased demands have led us to a place where we have to shift priorities, and meet the demands of those calls for service that require immediate attention, and a significant amount of officer's time.

We welcome the opportunity to discuss potential strategies to deal with the increase in call volumes that consume higher amounts of responding officer's time. Consideration needs to be given to a command increase and re-structure, as well as an increase in funded staffing if we are to begin effectively meeting the challenges that this new reality brings. This approach also means looking at rates of pay for our officers so that their compensation is in-line with law enforcement agencies in surrounding communities to ensure more successful recruitment and retention of the officers we currently have and want to attract to the Town of Agawam.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 4,991,175	\$ 4,987,204	
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	
OVERTIME	12101	51030	\$ 425,000	\$ 400,000	
HOLIDAY	12101	51050	\$ 255,242	\$ 259,889	
UNIFORM ALLOWANCE	12101	51070	\$ 7,600	\$ 9,200	
COURT TIME	12101	51080	\$ 25,000	\$ 20,000	
SCIENCE COLLEGE	12101	51120	\$ 591,570	\$ 635,036	
LONGEVITY	12101	51400	\$ 113,150	\$ 112,550	
PERSONNEL TOTAL			\$ 6,424,237	\$ 6,439,379	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 8,679	\$ 8,679	
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	
TELEPHONE	12102	52150	\$ 17,500	\$ 17,500	
DUES & SUBSCRIPTIONS	12102	52170	\$ 5,100	\$ 5,400	
TRAINING & EDUCATION	12102	52180	\$ 161,994	\$ 161,994	
PROFESSIONAL SERVICES	12102	52190	\$ 10,500	\$ 13,000	
CONTRACTUAL SERVICES	12102	52360	\$ 202,542	\$ 229,379	
ANIMAL CONTROL SERVICES	12102	52992	\$ 15,000	\$ 17,500	
PURCHASED SERVICES TOTAL			\$ 422,215	\$ 454,352	
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 6,000	\$ 6,000	
OTHER SUPPLIES	12103	52240	\$ 6,240	\$ 6,240	
MEDICAL & SURGICAL	12103	52260	\$ 7,200	\$ 7,200	
CRIME SCENE MGMT. SUPPLIES	12103	52310	\$ 12,000	\$ 12,000	
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 106,985	\$ 89,323	
SUPPLIES TOTAL			\$ 138,425	\$ 120,763	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMEN	12104	52040	\$ 20,000	\$ 26,500	
MOTOR VEHICLE	12104	58500	\$ 290,000	\$ 290,000	
CAPITAL OUTLAY TOTAL			<u>\$ 310,000</u>	<u>\$ 316,500</u>	<u> </u>

DEPARTMENT 210: POLICE	TOTAL	<u>\$ 7,294,877</u>	<u>\$ 7,330,994</u>	<u>\$ -</u>
-------------------------------	--------------	---------------------	---------------------	-------------

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
221001	POLICE CHIEF	1.0	1.0	\$ 200,325	\$ 152,808	\$ 47,517	\$ 200,325
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 76,656	\$ 77,359	\$ 1,550	\$ 78,909
221002	LIEUTENANT	4.0	4.0	\$ 570,656	\$ 424,006	\$ 146,650	\$ 570,656
221003	SERGEANT	7.0	7.0	\$ 809,561	\$ 610,718	\$ 188,734	\$ 799,452
221004	POLICE OFFICER	48.0	48.0	\$ 3,550,412	\$ 3,042,358	\$ 565,515	\$ 3,607,873
	SHIFT DIFFERENTIAL			\$ 25,000	\$ 25,000		\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 61,425	\$ 49,525	\$ 150	\$ 49,675
221006	POLICE DISPATCHER	12.0	12.0	\$ 667,970	\$ 636,539	\$ 40,409	\$ 676,948
221012	HEAD CLERK	1.0	1.0	\$ 47,388	\$ 47,800	\$ 150	\$ 47,950
	ANIMAL CONTROL FUND CONTRIB.			\$ (76,656)	\$ (78,909)		\$ (78,909)
SUBTOTAL - REG. PERM.		<u>75.0</u>	<u>75.0</u>	<u>\$ 6,009,393</u>	<u>\$ 4,987,204</u>	<u>\$ 990,675</u>	<u>\$ 5,977,879</u>
INTERMITTENT SUPER.				\$ 15,500	\$ 15,500		\$ 15,500
SUBTOTAL - REG. TEMP.				<u>\$ 15,500</u>	<u>\$ 15,500</u>		<u>\$ 15,500</u>
OVERTIME				\$ 425,000	\$ 400,000		\$ 400,000
SPECIAL HOLIDAY				\$ 25,000	\$ -	\$ 25,000	\$ 25,000
COURT TIME				\$ 25,000	\$ 20,000		\$ 20,000
UNIFORM REPLACEMENT				\$ 1,000	\$ -	\$ 1,000	\$ 1,000
TOTAL		<u>75.0</u>	<u>75.0</u>	<u>\$ 6,424,237</u>	<u>\$ 5,343,795</u>	<u>\$ 1,016,675</u>	<u>\$ 6,439,379</u>

POLICE DEPARTMENT

PROGRAM

The Police Department has the responsibility through its programs and personnel to provide for the protection of all persons and property in the community.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for non-court related departmental needs
51050	Holiday pay per collective bargaining agreements
51070	Gear and uniform allowance per collective bargaining agreements
51080	Funds to pay overtime for court related matters
51120	Educational incentive per collective bargaining agreements
51400	See Personnel Sheet
52030	Maintenance agreements and repairs for Lidar units, Radar/Lidar calibration costs, emergency lighting repairs, copier and fax supplies and maintenance contract and office equipment repair and/or replacement
52070	Equipment rentals and parking fees for officers attending court
52150	The conversion of landline-based calls from the traditional system to the newly adopted computer-based system provides the department with the opportunity to shift those savings into a cellular communications program for some of our officers. This new plan has already been implemented for personnel assigned to the Detective Bureau, and will be expanded for units that are established in the future to include Narcotics and Traffic. Use of devices issued pursuant to this program is guided by Agawam Police Department Policy & Procedure 4.18

POLICE DEPARTMENT - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Association dues for the Chief and other officers such as International Chiefs of Police, NE Association of Chiefs of Police, Mass Chiefs of Police Association, WM Chiefs of Police Association. Dues and fees associated with our membership in the Plymouth County Cooperative and the Greater Boston Police Council. Membership in both of these organizations allows us to make capital purchases via their collective procurement agreement. Funds dues for other professional associations such as Narcotics Enforcement Officers Association and School Resource Officers Association.
52180	First Responder and CPR/Automated External Defibrillator mandated training costs for each officer in accordance with state law, as well as re-certification of breath test operators, and supplies associated with this training, CPR certificate cards, and mileage and meals for officers attending training in accordance with the collective bargaining agreements, active shooter overtime and equipment costs, taser program overtime costs and field training program costs.
52190	Cost of physicals in accordance with collective bargaining agreements, funds associated with physicals/ psychological testing for new recruits, funds for a Fitness First program for police officers in accordance with the collective bargaining agreement.
52360	Payment of research and development fees to Information Management Corporation Records Management System which keeps the police computer information software constantly upgraded. Coplogic software which allows for citizens to file complaints on-line; cruiser laptop software agreement and Verizon air time; and lease fees for Identi-Kit software, LEAPS software, Livescan software, WMLEC fees, Priority Dispatch software, Power DMS software, Equature, and other consultant fees, copier contractual services, and mobile radio and tower maintenance contracts.
52992	Board fees at kennel for stray animals, euthanasia costs associated with animal control program. The Town of Agawam utilizes the Town of Southwick's animal sheltering services. This continues to be of great benefit to our community in a variety of ways, including reduced shelter costs and increased productivity for our animal control officer, Misc. Animal Control Costs.

POLICE DEPARTMENT - PAGE THREE

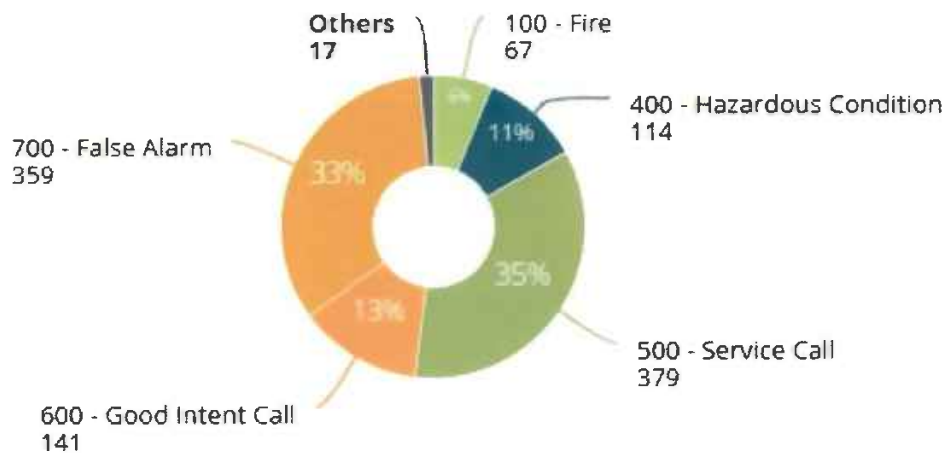
ACCT. CODE	DESCRIPTION
52230	Office supplies such as pens, folders, arrest jackets, and receipt books, evidence labels, dot matrix paper for LEAPS terminals, recording tapes and DVD's for recording of confessions and costs associated with the Massachusetts Public Records Law, etc.
52240	Photographic printing for court cases, digital cameras, media storage, LTC cards, postage and turnpike toll etc.
52260	Expenses related to the administration of basic first aid and CPR, as well as administration of nasal Narcan to patients suspected of suffering opioid overdoses and other medical supplies etc.
52310	Expenses related to the processing of crime scenes including narcotics testing supplies, DNA baccul swabs, latent fingerprint recovery, etc. Also covers costs associated with bio-hazard cleanup of cells, booking areas, and cruisers by certified outside contractor. Products which dept. uses to assist with field test of substances.
52410	Ammunition/cleaning (100% round accountability) equipment, targets, road flares, battery replacements for AED, crowd control supplies, breath test solution, fire resistant blankets for cells, disposable rubber gloves and prisoner meals. An increase in this category is attributable to qualifying and training a larger number of officers, as well as purchasing additional handguns so that requisite numbers of back-up weapons are available if needed. The majority of the increase is attributable to the purchase of new Tasers and associated supplies.
52040	Replacement of desktop computers, tablets and printers, etc.
58500	The Department began moving to the Ford Police Utility Interceptor Hybrid at the beginning of FY2020. In FY2026, the Department needs to replace three (3) primary patrol units at \$70,000.00 each, as well as two (2) unmarked units at \$40,000.00 each.

Agawam Fire Department – Response Statistics and Data for FY2026 Budget

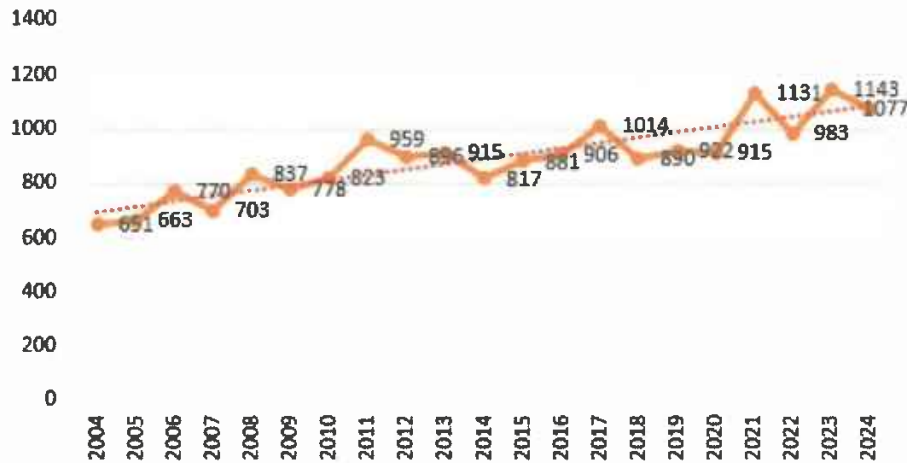
In FY2025 the Agawam Fire Department continued its long history of skilled service to the community. With new hazards such as Lithium Ion battery fires and an unprecedented fall 2024 wildfire season, we've continued to adapt to new threats and respond accordingly.

Fire Responses:

The department responded to 1,077 fire related incidents in calendar year 2024. This number is down slightly from the previous year, but still on track with our trend line which shows an average increase in total incidents of 4.2% annually over the last 20 years.



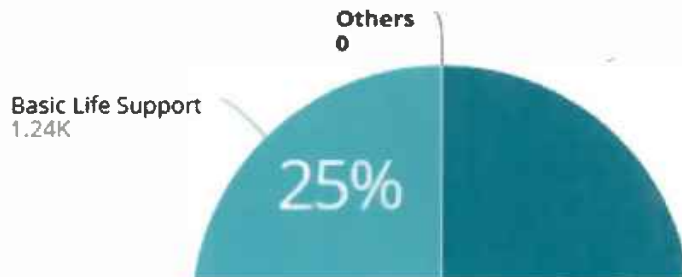
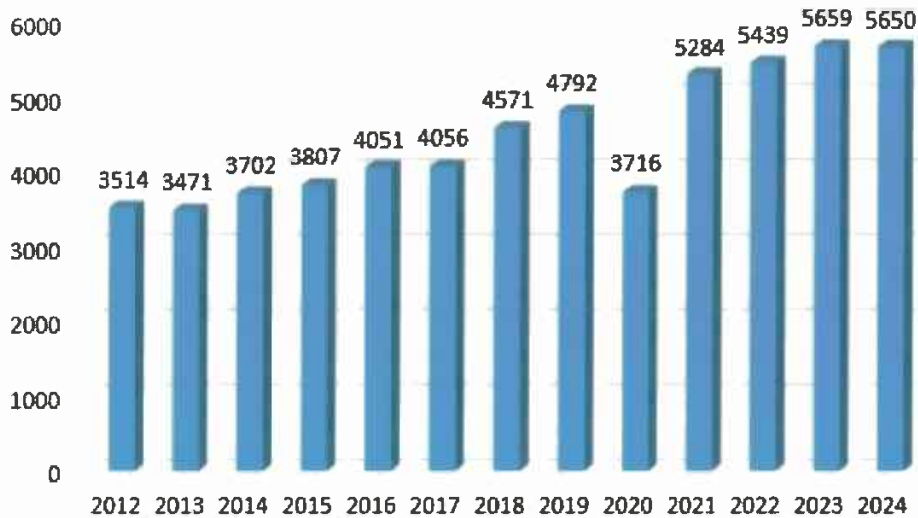
Total Fire Responses



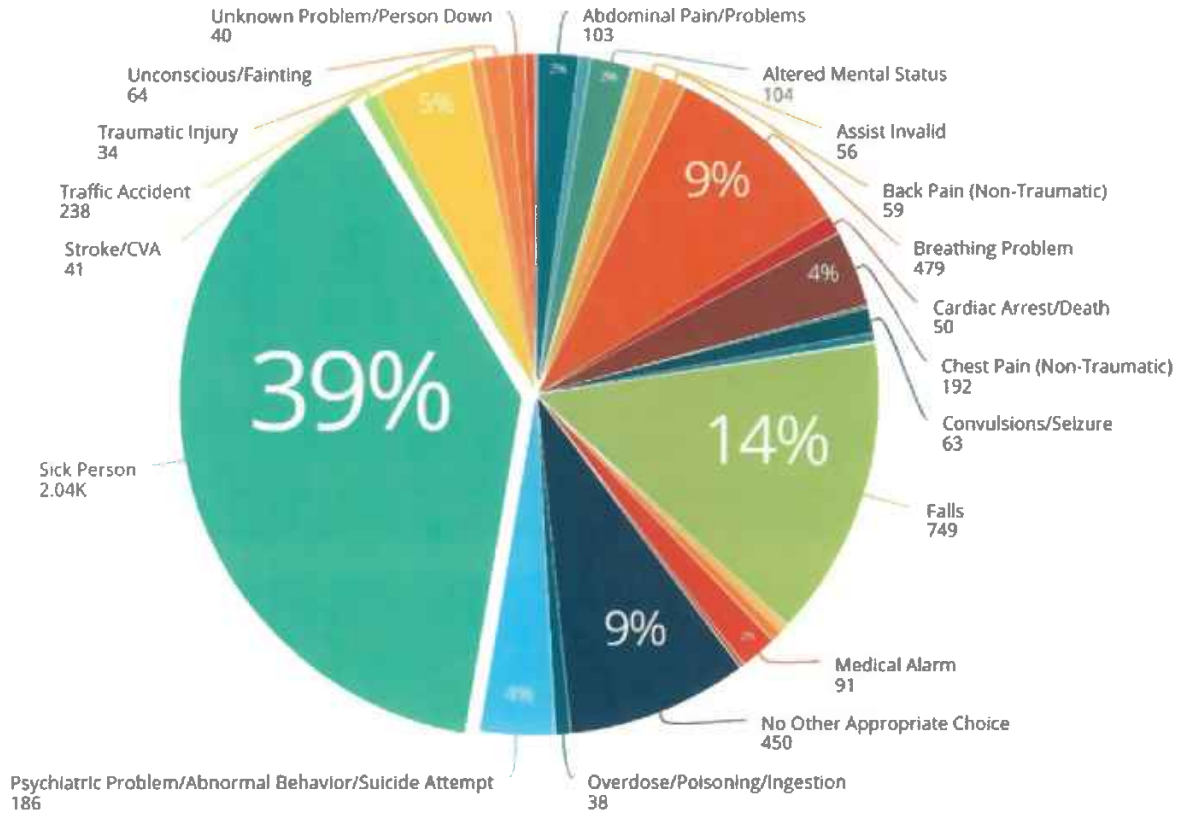
EMS Responses:

Emergency Medical Services incidents continue to make up the majority of Department responses, approximately 84% of all responses in calendar year 2024. Of the 5,650 calls for EMS in 2024, 75% of them required and received Advanced Live Support services. Agawam's demand for EMS service has continued to increase approximately 5% a year on average for the last 12 years.

Total Agawam EMS Incidents



Reported medical emergency at time of dispatch:



- Abdominal Pain/Problems
- Allergic Reaction/Stings
- Altered Mental Status
- Animal Bite
- Assault
- Assist Invalid
- Back Pain (Non-Traumatic)
- Boating Accident
- Breathing Problem
- Cardiac Arrest/Death
- Chest Pain (Non-Traumatic)
- Choking
- Convulsions/Seizure
- Diabetic Problem
- EMS Special Service
- Eye Problem/Injury
- Falls
- Fire
- Headache
- Heart Problems/AICD
- Hemorrhage/Laceration
- Intercept
- Medical Alarm
- Nausea
- No Other Appropriate Choice
- Overdose/Poisoning/Ingestion
- Pregnancy/Childbirth
- Psychiatric Problem/Abnormal Behavior/Suicide Attempt
- Sick Person
- Stroke/CVA
- Traffic Accident
- Transfer/Interfacility/Palliative Care
- Traumatic Injury
- Unconscious/Fainting
- Unknown Problem/Person Down
- Vomiting
- Well Person Check

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 3,816,874	\$ 3,820,997	
REGULAR TEMPORARY	12201	51020	\$ 52,000	\$ 52,000	
OVERTIME	12201	51030	\$ 400,000	\$ 400,000	
HOLIDAY	12201	51050	\$ 226,436	\$ 226,435	
UNIFORM ALLOWANCE	12201	51070	\$ 1,500	\$ 1,500	
SCIENCE COLLEGE	12201	51120	\$ 132,074	\$ 131,822	
LONGEVITY	12201	51400	\$ 56,700	\$ 57,000	
PERSONNEL TOTAL			<u>\$ 4,685,584</u>	<u>\$ 4,689,754</u>	
			\$ -		
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 500	
GROUNDS & BUILDING MAIN	12202	52020	\$ 16,000	\$ 18,000	
EQUIP - REPAIR, MAINT. & RE	12202	52030	\$ 60,000	\$ 70,000	
ELECTRICITY/HEAT	12202	52110	\$ -		
TELEPHONE	12202	52150	\$ 11,250	\$ 11,250	
DUES & SUBSCRIPTIONS	12202	52170	\$ 5,610	\$ 5,610	
TRAINING & EDUCATION	12202	52180	\$ 10,500	\$ 12,500	
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	
CONTRACTUAL SERVICES	12202	52360	\$ 14,500	\$ 31,000	
PURCHASED SERVICES TOTAL			<u>\$ 124,560</u>	<u>\$ 154,860</u>	
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 500	
CHEMICALS & LAB	12203	52310	\$ 1,250	\$ 750	
MATERIALS & EQUIPMENT	12203	52370	\$ 4,750	\$ 4,750	
PROTECTIVE & SAFETY GEA.	12203	52410	\$ 69,500	\$ 72,500	
SUPPLIES TOTAL			<u>\$ 76,500</u>	<u>\$ 78,500</u>	
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 4,886,644</u>	<u>\$ 4,923,114</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees FY25	Employees FY26	Salaries Fiscal 2025	Salaries Fiscal 2026	Direct Benefits	Fiscal 2026
222001	FIRE CHIEF	1.0	1.0	\$ 169,201	\$ 157,392	\$ 11,809	\$ 169,201
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 121,544	\$ 116,669	\$ 4,875	\$ 121,544
222003	LIEUTENANT	8.0	8.0	\$ 675,722	\$ 617,223	\$ 64,623	\$ 681,846
222004	FIRE INSPECTOR	1.0	1.0	\$ 89,395	\$ 82,503	\$ 7,620	\$ 90,123
222009	FIRE MECHANIC	1.0	1.0	\$ 83,999	\$ 77,153	\$ 7,574	\$ 84,727
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 91,350	\$ 82,503	\$ 9,575	\$ 92,078
222008	EMS DIRECTOR	1.0	1.0	\$ 87,616	\$ 82,503	\$ 6,240	\$ 88,743
222007	FIREFIGHTER	48.0	48.0	\$ 3,321,088	\$ 3,050,126	\$ 314,135	\$ 3,364,261
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,358	\$ 51,986		\$ 51,986
223101	FIREFIGHTER - AMBULANCE FUND			\$ (444,179)	\$ (499,311)	\$ (44,694)	\$ (544,005)
222011	EMS DIRECTOR/AMBULANCE FUND			\$ (87,616)	\$ -	\$ -	\$ -
	SHIFT DIFFERENTIAL			\$ 43,680	\$ -	\$ -	\$ -
	SHIFT DIFF. AMBULANCE			\$ (5,824)	\$ -	\$ -	\$ -
	STIPEND - FIREFIGHTER IT			\$ 4,500	\$ 4,500	\$ -	\$ 4,500
	STIPEND - IT AMBULANCE			\$ (2,250)	\$ (2,250)	\$ -	\$ (2,250)
	SUBTOTAL - REG. PERM.	63.0	63.0	\$ 4,198,584	\$ 3,820,997	\$ 381,757	\$ 4,202,754
222010	INTERMITTENT FIRE OFF. CALL FIREFIGHTER			\$ 52,000	\$ 52,000	\$ -	\$ 52,000
				\$ -	\$ -	\$ -	\$ -
	SUBTOTAL - REG. TEMP.			\$ 52,000	\$ 52,000		\$ 52,000
	OVERTIME			\$ 400,000	\$ 400,000	\$ -	\$ 400,000
	ANTICIPATED - HOLIDAY			\$ 30,000	\$ -	\$ 30,000	\$ 30,000
	ANTICIPATED - SCHOOL			\$ 5,000	\$ -	\$ 5,000	\$ 5,000
				\$ 435,000	\$ 400,000	\$ 35,000	\$ 435,000
	TOTAL	63.0	63.0	\$ 4,685,584	\$ 4,272,997	\$ 416,757	\$ 4,689,754

FIRE DEPARTMENT

PROGRAM

The Fire Department provides emergency services to the community, with the mission of protecting life and property from the ravages of fire through fire prevention and suppression. The Fire Department provides the emergency medical services to the community at the paramedic advanced life support level.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Funds for temporary FTO assignments and out of grade compensation for acting fire officers per collective bargaining
51030	Overtime for fire fighting personnel
51050	Holiday pay per collective bargaining agreement
51070	Gear and uniform payment per collective bargaining agreement
51120	Educational incentive per collective bargaining agreement
51400	See Personnel Sheet
52010	Educational materials for fire prevention education in the schools and for the public educational programs. Also funds state mandated bid advertisements for purchasing
52020	Costs associated with building maintenance and aging structures
52030	Maintenance and repair of all departmental apparatus, vehicles and equipment. Four engines, one aerial platform, heavy rescue, brush truck, boat and other departmental vehicles that all need to be maintained in safe working order
52110	Moved to Building Maintenance Department budget
52150	Telephone expenses for fire stations as well as cell telephones

FIRE DEPARTMENT - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Dues and fees for technical and professional associations dealing with fire service
52180	Cost of training aids, equipment for in-service training, training events and conferences. This account also pays for the cost of recruit training at the Fire Academy and work related travel expenses
52190	Physical fitness program in accordance with collective bargaining agreement
52360	Data management, computer software support fees and upgrade expenses. Firefighter cancer screening. Other contracted services.
52240	Cleaning, sanitary supplies and paper goods necessary to maintain cleanliness within the two stations
52310	Welding and cutting supplies for repair division, foam concentrate used in fighting fires, air monitoring and metering equipment maintenance
52370	Building materials and supplies for maintenance for fire stations
52410	Supplies and safety equipment, turnout gear for firefighting, all other firefighting equipment and tools







Town of Agawam Building Department

Inspection Services
1000 Suffield St.
Agawam, MA 01001
Tel: 413-821-0632

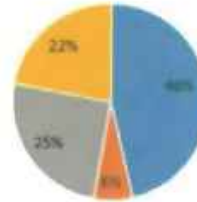
Inspection Services - 2024 Yearly Report

Office Work (2024)

Permit applications processed and issued:

- Building/ Mechanical/ Signs- 1362 
- Certificate of Inspections -- 188 
- Electrical -- 742 
- Plumbing & Gas -- 644 

Office Work 2024

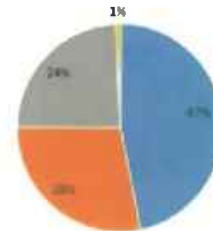


Field Work (2024)

Inspections conducted:

- Building - 1533 
- Electrical -- 930 
- Plumbing & Gas -- 791 
- Dealership License -- 25 

Field Work 2024



Enforcement (2024)

Properties requiring Building and/or Zoning Enforcement action - 144

Weights & Measures (2024)

- Scales and Balances -- 190
- Liquid Measuring Meters -- 164
- Other Devices - 69



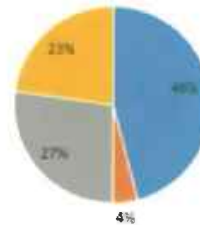
Inspection Services - 2023 Yearly Report

Office Work (2023)

Permit applications processed and issued:

- Building/ Mechanical/ Signs- 1360 
- Certificate of Inspections -- 121 
- Electrical -- 805 
- Plumbing & Gas -- 674 

Office Work 2023

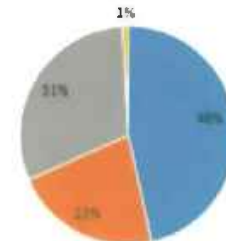


Field Work (2023)

Inspections conducted:

- Building - 1373 
- Electrical -- 644 
- Plumbing & Gas -- 913 
- Dealership License -- 24 

Field Work 2023



Enforcement (2023)

Properties requiring Building and/or Zoning Enforcement action - 84

Weights & Measures (2023)

- Scales and Balances -- 139
- Liquid Measuring Meters -- 164
- Other Devices - 76

Office of Planning & Community Development

Applications Reviewed	2023	2024
Conservation Commission	28	22
Planning Board	27	21
Zoning Board of Appeals	7	13
Number of Meetings	2023	2024
Conservation Commission	24	22
Planning Board	23	23
Zoning Board of Appeals	9	14
Beautification Committee	10	11
Historical Commission	9	10
Housing Committee	11	10
Miscellaneous	2023	2024
Conservation Commission Site Inspections	55	56
Beautification Committee Barrel Program	81 sponsors	83 sponsors

The Office of Planning & Community Development coordinates and directs the Town's planning activities.

This office provides technical assistance to the Town's Planning Board, Conservation Commission, and Zoning Board of Appeals, ensuring compliance with pertinent State laws and City ordinances. Office staff attend all meetings to provide recommendations and guidance as necessary.

Administrative assistance is also offered to the Town's Historical Commission, Housing Committee, and Beautification Committee.

Our office meets with developers, business owners, and land owners seeking guidance on permitting. Additionally, we coordinate and schedule Team Meetings with applicants and pertinent departments to expedite the permitting process.



Brook Restoration at Still Brook Park



Beautification Committee Barrel Program

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 250: BUILDING & PLANNING DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 360,087	\$ 497,650	
REGULAR TEMPORARY	12501	51020	\$ 4,000	\$ 4,000	
UNIFORM ALLOWANCE	12501	51070	\$ 3,000	\$ 3,000	
LONGEVITY	12501	51400	\$ 1,000	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 368,087</u>	<u>\$ 505,850</u>	
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	12502	52170	\$ 800	\$ 1,420	
TRAINING & EDUCATION	12502	52180	\$ 800	\$ 800	
CONTRACTUAL SERVICES	12502	52360	\$ 10,000	\$ 10,000	
PURCHASED SERVICES TOTAL			<u>\$ 11,600</u>	<u>\$ 12,220</u>	
DEPARTMENT 250: BUILDING & PLANNING			<u>\$ 379,687</u>	<u>\$ 518,070</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: BUILDING & PLANNING DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 104,627	\$ 106,838	\$ 900	\$ 107,738
224102	ADMINISTRATIVE ASST.	1.0	2.0	\$ 56,786	\$ 112,509	\$ 450	\$ 112,959
224103	HEAD CLERK	1.0	1.0	\$ 51,494	\$ 52,780	\$ 300	\$ 53,080
224104	ASSISTANT INSPECTOR OF BUILDING	1.0	1.0	\$ 79,423	\$ 80,879	\$ 900	\$ 81,779
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 31,191	\$ 30,799	\$ 450	\$ 31,249
224304	ELECTRICAL INSP. PART TIME	0.5	0.5	\$ 40,566	\$ 40,375	\$ 1,200	\$ 41,575
	PLANNING DIR & CONS. AGENT	0.0	1.0	\$ -	\$ 73,470	\$ -	\$ 73,470
	SUBTOTAL - REG. PERM.	4.8	6.8	\$ 364,087	\$ 497,650	\$ 4,200	\$ 501,850
224501	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 4,000	\$ 4,000		\$ 4,000
224501	BUILDING INSP- TEMP-	1.0	1.0	\$ -			\$ -
	SUBTOTAL - REG. TEMP.	2.0	2.0	\$ 4,000	\$ 4,000		\$ 4,000
TOTAL		6.80	8.80	\$ 368,087	\$ 501,650	\$ 4,200	\$ 505,850

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 180: PLANNING & COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 209,162	\$ -	
LONGEVITY	11801	51400	\$ 1,150	\$ -	
PERSONNEL TOTAL			<u>\$ 210,312</u>	<u>\$ -</u>	
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 654	\$ -	
PURCHASED SERVICES TOTAL			<u>\$ 654</u>	<u>\$ -</u>	

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 210,966 \$ - \$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: PLANNING & COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
217501	PLANNING DIRECTOR & CONS. AC	1.0	1.0	\$ 93,832	\$ -		\$ -
217504	ASSISTANT PLANNER	1.0	0.0	\$ 62,159	\$ -		\$ -
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 54,321	\$ -	\$ -	\$ -

TOTAL	<u>3.0</u>	<u>2.0</u>	<u>\$ 210,312</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

BUILDING & PLANNING DEPARTMENT

PROGRAM

The Building and Planning Department is responsible for the enforcement of the State Building code and Agawam's zoning code for the purposes of promoting the health, safety, convenience and welfare of the inhabitants of the community, as well as for the testing of all weighing and measuring devices used in town. It is also responsible for developing, administering, coordinating and directing the planning and development activities in the town. The Department is also liaison to the Historical Commission and the Beautification Commission. It also provides administrative and professional support for the Agawam Conservation Commission and the Agawam Planning Board.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51070	Gear and uniform per collective bargaining agreement
51400	See Personnel Sheet
52170	Due and Subscriptions for local and regional associations and Membership to Massachusetts Association of Conservation Commission (MACC)
52180	Training and Education seminars for inspectors
52360	Contractual Services to pay for Sealer of Weights and Measures



Town of Agawam

Health Department

Health Department
36 Main Street
Agawam, MA 01001
Ph: 413-786-0400 ext.
8720, 8721, 8722, 8750
Fax: 413-726-9723

HEALTH DEPARTMENT PROFILE

Environmental Health Services

- Inspects and licenses food establishments, retail food stores, mobile vendors, amusement park food stalls etc., to assure compliance with applicable laws and regulations.
- Responds to and investigates a variety of nuisance complaints relating to housing, water, air, solid waste disposal, insect and rodent infestation, and other public health problems.
- Inspects and licenses recreational camps, public and semi-private swimming pools, motels, and tanning establishments.
- Inspects and enforces housing code regulations.
- Inspects and enforces the codes governing the designing of private sewage disposal systems.
- Issues verbal or written orders to correct violations, reinspects for compliance.
- Researches and drafts by-laws, regulations, and reports concerning environmental/public health issues in accordance with the State Sanitary Code and decisions of the Board of Health.
- Analyzes and evaluates public health needs, and plans and implements programs as required.
- Responds to emergencies pertaining to: infectious disease outbreaks and other natural disasters or emergencies.

Public Health Nursing Services

- Investigates infectious diseases in compliance with the Massachusetts Department of Public Health regulations.
- Manages TB cases in compliance with state regulations.
- Makes home visits on a limited basis upon referral from a health care provider.
- Procures and administers flu vaccinations annually at public and facility clinics in Agawam.
- Holds monthly blood pressure clinics at 11:00 AM at the senior center on the second and fourth Thursday, and by appointment in the health department.
- Administers physician prescribed B 12 injections to homebound town residents.
- Issues burial permits.
- Provides education and referrals to town residents on health related matters.
- Supervises nurses in school department.

Lauren Kennedy, RS - Health Agent

Pamela Franco, RN - Public Health Nurse

Emily Lao - Sanitarian

Michelle Day - Administrative Assistant

HEALTH DEPARTMENT

HEALTH DEPARTMENT SUMMARY REPORT COMPARISON FY 26 JANUARY-DECEMBER					
PERMITS	2023	2024	INSPECTIONS	2023	2024
Body Art Establishments	4	5	Food Inspections	43	107
Body Art Technicians	4	11	Food Reinspections	48	67
Burial Permits	292	320	Housing Inspections	Not Available	104
Food Service Establishments	170	159	Housing Reinspections	Not Available	51
Funeral Directors	4	4	Perc Test Inspections	25	18
Milk (Pasteurization)	1	1	Pool Inspections	14	14
Piggeries	1	1	Pool Reinspections	Not Available	8
Pools	14	14	Septic Inspections & Abandonments	38	31
Septage Hauler	8	8	Short-Term Rental Inspections	0	7
Septic Installers	23	18	Six Flags Food Inspections	61	64
Short-Term Rentals	6	7	Six Flags Food Reinspections	Not Available	32
Six Flags - Food Vendors	62	64	Six Flags Pool Inspections	4	4
Six Flags - Pools	5	4	Tanning Inspections	2	1
Solid Waste/Recycle (Rubbish)	5	7			
Tanning Facilities	2	1			
Tobacco	30	30			
NURSING	2023	2024	MISCELLANEOUS	2023	2024
Body Art Inspections	5	5	Board of Health Meetings	9	10
Blood Pressure Clinics	12	20	Enforcement Letters	102	154
Camp Inspections	2	2	Food Plan Review	Not Available	3
Case Investigations	44	92	Health Conferences	Not Available	9
Community Events/Collaborations	4	7	Health Training	32	64
Flu Shots	243	229	Septic Plan Review	21	22
Home Visits	20	22			
Office Clients	60	62			
Sunscreen equip. management	5	5			
TB Testing	0	6			
School Nursing (district wide)					
Visits	22688	22846			
Medication Administration	4174	5099			
Screenings	3556	9317			



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 896,436	\$ 902,209	
REGULAR TEMPORARY	15101	51020	\$ 38,000	\$ 38,500	
STIPENDS	15101	51320	\$ 12,005	\$ 12,005	
UNIFORM ALLOWANCE	15101	51070	\$ 5,225	\$ 5,225	
LONGEVITY	15101	51400	\$ 2,550	\$ 2,250	
OVERTIME	15101	51030	\$ 300	\$ 300	
PERSONNEL TOTAL			<u>\$ 954,516</u>	<u>\$ 960,489</u>	
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 50	\$ 50	
DUES & SUBSCRIPTIONS	15102	52170	\$ 700	\$ 700	
TRAINING & EDUCATION	15102	52180	\$ 5,250	\$ 5,250	
PROFESSIONAL SERVICES	15102	52190	\$ 2,400	\$ 2,400	
PURCHASED SERVICES TOTAL			<u>\$ 8,400</u>	<u>\$ 8,400</u>	
<i>SUPPLIES</i>					
INSPECTIONS SUPPLIES	15103	52230	\$ 350	\$ 350	
MEDICAL & SURGICAL	15103	52260	\$ 4,200	\$ 4,500	
MISCELLANEOUS	15103	52990	\$ 800	\$ 800	
SUPPLIES TOTAL			<u>\$ 5,350</u>	<u>\$ 5,650</u>	
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 968,266</u>	<u>\$ 974,539</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Salaries		Direct Benefits	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026		
251101	HEALTH AGENT	1.0	1.0	\$ 79,677	\$ 82,072		\$ 82,072
251102	SANITARIAN	1.0	1.0	\$ 65,613	\$ 67,582		\$ 67,582
251003	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 51,485	\$ 52,780	\$ 300	\$ 53,080
252202	HEALTH NURSE/LEADER	1.0	1.0	\$ 74,462	\$ 73,825	\$ 625	\$ 74,450
252204	SCHOOL NURSE	10.0	10.0	\$ 632,974	\$ 625,950	\$ 6,550	\$ 632,500
	STIPEND - NURSE COORDINATOR			\$ 3,000		\$ 3,000	\$ 3,000
	STIPEND - LEAD NURSE SUPERVISOR			\$ 7,500		\$ 7,500	\$ 7,500
	STIPEND - MEETINGS					\$ 1,505	\$ 1,505
	SUBTOTAL - REG. PERM.	<u>14.0</u>	<u>14.0</u>	<u>\$ 914,711</u>	<u>\$ 902,209</u>	<u>\$ 19,480</u>	<u>\$ 921,689</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 32,000	\$ 32,000		\$ 32,000
252205	PERM. P.T. SCHOOL NURSE	0.0	0.0	\$ -			\$ -
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 6,000	\$ 6,500		\$ 6,500
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 38,000</u>	<u>\$ 38,500</u>		<u>\$ 38,500</u>
	SCHOOL NURSE OVERTIME			\$ 300	\$ 300		\$ 300
	STIPEND - MEETINGS			\$ 1,505			
	TOTAL	<u>14.0</u>	<u>14.0</u>	<u>\$ 954,516</u>	<u>\$ 941,009</u>	<u>\$ 19,480</u>	<u>\$ 960,489</u>

HEALTH DEPARTMENT

PROGRAM

The Health Department is responsible for providing services to the residents in order to improve the public health of the community. It is also responsible for enforcement of the State Sanitary Code. It is also responsible for the public health services in the Agawam Public Schools, including the provision of school nurses in all school buildings.

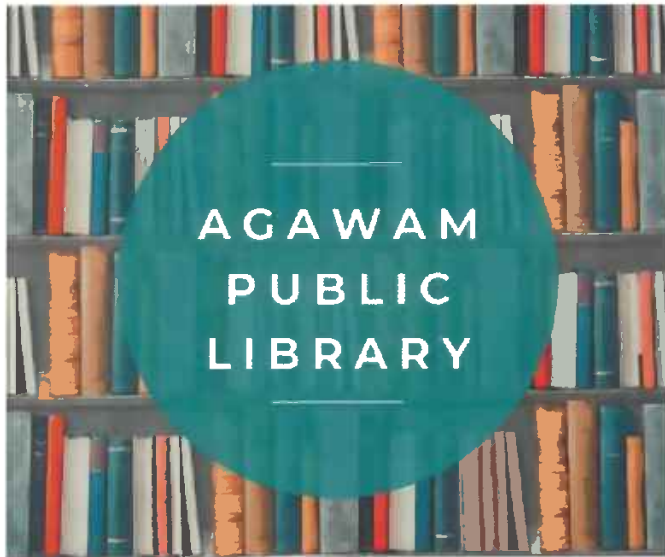
<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51320	Meeting stipend per collective bargaining agreement
51030	See Personnel Sheet
51070	Uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52160	Mileage reimbursement as required by collective bargaining agreement
52170	Licenses, dues and subscriptions for Health Agent, Sanitarian etc.
52180	Seminars and continuing education for nurses, Health Agent and Sanitarian
52190	Professional Services for outside consulting services
52230	Inspection Supplies for Health Agent and Sanitarian
52260	Medical supplies utilized by the school nurses and the community nurse
52990	Miscellaneous



AGAWAM PUBLIC LIBRARY

So Much More Than Books

Agawam, Massachusetts
www.agawamlibrary.org
413-789-1550



AGAWAM
PUBLIC
LIBRARY

Budget Proposal FY 2026

Nancy Siegel

MISSION STATEMENT

The mission of the Agawam Public Library is to provide materials and services to help residents of all ages and abilities obtain information meeting their personal, educational, recreational and professional needs. The library strives to promote and encourage lifelong learning, self-improvement and self-expression. Emphasis is placed on access to and assistance in using technologies that serve as a gateway to information resources within the library and beyond. The library has a special mission serving young children and their parents; bringing the joy of reading and learning at the earliest possible age to enhance lifetime literacy.

AGAWAM PUBLIC LIBRARY

2024

Year in Review

In 2024, as a patron of Agawam Public library, **you crushed it!**

Keep reading to see just how much!

You saved nearly 3 million dollars by borrowing nearly 108,000 physical and digital titles, instead of buying the material outright.

If we stacked every book patrons borrowed from the Agawam Library this year on top of each other, they'd reach over 2.5 miles high...

...or in New England measurements, about 32,600 medium DUNKIN' coffee cups!

Your library's collection is 6.044% larger thanks to being part of the CW MARS network, and you made the most of it in 2024!

This year, you requested over 15,000 items from across the state, which were delivered right to our library.

If you were to drive to a library every time they shared an item, it would have taken you about 21,000 gallons of gas.

Thanks to our automatic renewal process, we saved you over 210,000 clicks on your phones and computers...

...putting those finger muscles to better use flipping and swiping through a whopping 27 MILLION pages of material!

With more ways to use your library than ever before, we can't wait to see what you do in 2025!

Continue to see the most popular titles of 2024!



TRIVIA PLAYERS HAVING FUN.



Halloween gathering 2024



Youth Associate Evan Delano welcomed everyone to Project Waddlesday and went over the rules of the game.



Evan Delano swapped around ducks so that the ducks' creators would be anonymous for judging.



Youth Associate Evan Delano was available for assistance with the hot glue guns if teams needed it.



There were a wide variety of different designs and ideas that teams came up with during the event.



Slowly but surely the teams' duck designs began coming together.



Teams lined up for the Project Waddlesday runway display.

PHOTOS BY GIAN SUGAMA

Snow Fun



Anthony and Dany Maria began to work on creating their fake snow.



Zoe, Abbie and Gabe Shunhasa all enjoyed their time building the fake snow.



Lagan Elmsley swapped his woman's arms so they could both make...



Kids get to look through the buttons and glue dispensers to decide on how they wanted to decorate their creation.



Youth Services Associate Isabella Mabeaga gave the gift...



HEATHER BOURBONNAIS is busy re-shelving materials

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 1,139,861	\$ 1,126,811	
LONGEVITY	16101	51400	\$ 6,900	\$ 5,400	
REGULAR TEMPORARY	16101	51020		\$ 18,000	
PERSONNEL TOTAL			<u>\$ 1,146,761</u>	<u>\$ 1,150,211</u>	
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 250	\$ 250	
TELEPHONE	16102	52150	\$ 375	\$ 375	
MILEAGE	16102	52160	\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	16102	52170	\$ 300	\$ 300	
POSTAGE & COURIER	16102	52250	\$ 600	\$ 600	
PRINTING & COPYING	16102	52280	\$ 1,000	\$ 1,000	
MISCELLANEOUS	16102	52990	\$ 3,500	\$ 3,500	
PURCHASED SERVICES TOTAL			<u>\$ 6,625</u>	<u>\$ 6,625</u>	
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 27,000	\$ 27,000	
BOOKS & PERIODICALS	16103	52270	\$ 87,000	\$ 87,000	
LIBRARY SUPPLIES	16103	52550	\$ 10,122	\$ 10,122	
SUPPLIES TOTAL			<u>\$ 124,122</u>	<u>\$ 124,122</u>	
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,277,508</u>	<u>\$ 1,280,958</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 107,769	\$ 107,619	\$ 150	\$ 107,769
261001	ASST. LIBRARY DIRECTOR	1.0	1.0	\$ 93,272	\$ 92,372	\$ 900	\$ 93,272
261002	LIBRARIAN	3.0	3.0	\$ 237,513	\$ 236,763	\$ 1,200	\$ 237,963
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 61,125	\$ 60,525	\$ 600	\$ 61,125
261005	LIBRARY ASSOCIATE	7.0	7.0	\$ 359,549	\$ 356,479	\$ 750	\$ 357,229
261007	SENIOR LIBRARY CLERK	4.5	4.5	\$ 214,834	\$ 202,181	\$ 1,200	\$ 203,381
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 72,699	\$ 70,872	\$ 600	\$ 71,472
	REGULAR TEMPORARY				\$ 18,000		\$ 18,000

	<u>19.2</u>	<u>19.2</u>	<u>\$ 1,146,761</u>	<u>\$ 1,144,811</u>	<u>\$ 5,400</u>	<u>\$ 1,150,211</u>
--	-------------	-------------	---------------------	---------------------	-----------------	---------------------

LIBRARY
PROGRAM

The mission of the Agawam Public Library is to provide materials and services to help residents of all ages and abilities obtain information meeting their personal, educational, recreational and professional needs. The Agawam Public Library strives to promote and encourage lifelong learning, self-improvement and self-expression. Emphasis is placed on access to and assistance in using technologies that serve as a gateway to information resources within the library and beyond. The Agawam Public Library has a special mission serving young children and their parents; bringing the joy of reading and learning at the earliest possible age to enhance lifetime literacy.

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
51020	See Personnel Sheet
52010	Funds are used to promote and publicize the Summer Reading Program, National Library Week, Children's Book Week, National Volunteer Week and other important community outreach events
52150	Library telephone lines and fax line
52160	Reimbursement for employee's use of vehicles between municipal buildings and other facilities and educational workshops
52170	Memberships and journals from national, regional and state professional organizations including the American Library Association, Massachusetts Library Association and other professional groups.
52250	Mailing costs for library correspondence, billings, books, publicity, reserve notification, interlibrary loan returns and postage fees
52280	Printing of library letterhead, gift bookplates, labels, book marks and other items that cannot be generated in house
52990	Special library programs including children's programs such as puppet shows and live performances

LIBRARY - PAGE TWO

ACCT. CODE	DESCRIPTION
52240	Purchase of all books and audio visual materials to serve the educational, informational, cultural and recreational needs of all age groups in the community
52270	This account covers all print materials for all age groups in the community
52550	Supplies for copier, printers and computers, circulation and C/W MARS supplies, technical services/processing supplies, program/display supplies, and general/specialized office supplies

The **Agawam Park & Recreation Department** is dedicated to providing quality recreation facilities, programs, and services to enhance the quality of life for the residents of Agawam and Feeding Hills.

Spring Programs

Youth Lacrosse
Piranhas Swim Team
Easter Egg Hunt

Summer Programs

Perry Lane Summer Camp
10 specialty Sport Camps
Summer Concerts

Fall Programs

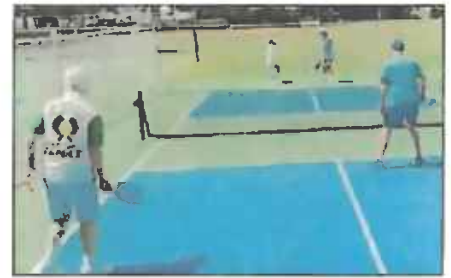
Piranhas Swim Team
Youth Field Hockey

Winter Programs

Instructional Basketball
In-Town Basketball
Father/Daughter Dances
Mother/Son Dance

Collaborations

Agawam Youth Soccer Association
Agawam Little League
Agawam Youth Football
Agawam Public Schools
Agawam Rotary Club
Agawam Junior Women's Club
Agawam Lions Club



of 2 new courts



Parks

School Street Park—Spray Park, Pavilion, Basketball, Playgrounds, Disc Golf, Band Shell, Baseball, Lacrosse, Soccer, Field Hockey Fields, Sand Volleyball, Garden of Angels, and Gardens
Borgatti Field - Youth Softball Fields, Pickle Ball, Playground, Basketball Court
Memorial Field - Youth Baseball and Football Fields
Shea Field - Baseball Field, Skate Park, and Dog Park
Wade Park - Playground and Basketball Court
Perry Lane Park - Playgrounds, Pool, Basketball, home of Perry Lane Summer Camp and ECC
Still Brook Park – Pond, Walking Paths, Pavilion
St. John's Field - Baseball, Shuffleboard, Pavilion

Budget

Combining the Town Budget, the Revolving Account, the Perry Lane Summer Camp Account, and the Berkshire Power Gill Account the Park and Recreation Department oversees approximately \$760,000 annually. This does not include construction/improvement projects funded by the CPA.

Staffing

The Parks and Recreation budget has 2 full time employees, 66 part-time employees, and 45 volunteers.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 162,135	\$ 162,135	
REGULAR TEMPORARY	16201	51020	\$ 66,409	\$ 67,864	
LONGEVITY	16201	51400	\$ 1,350	\$ 1,500	
PERSONNEL TOTAL			<u>\$ 229,894</u>	<u>\$ 231,499</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 2,625	\$ 2,625	
TRAINING & EDUCATION	16202	52180	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	16202	52190	\$ 4,000	\$ 4,000	
PARK SERVICES	16202	52520	\$ 10,275	\$ 10,275	
PURCHASED SERVICES TOTAL			<u>\$ 17,900</u>	<u>\$ 17,900</u>	
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAINT	16203	52020	\$ 500	\$ 500	
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	
WATER PURCHASE	16203	56670	\$ 33,305	\$ 33,305	
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 4,100	\$ 4,100	
SUPPLIES TOTAL			<u>\$ 38,405</u>	<u>\$ 38,405</u>	
DEPARTMENT 620: PARKS & RECREA TOTAL			<u>\$ 286,199</u>	<u>\$ 287,804</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	Fiscal 2026
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 102,360	\$ 101,610	\$ 750	\$ 102,360
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 61,125	\$ 60,525	\$ 750	\$ 61,275
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 163,485</u>	<u>\$ 162,135</u>	<u>\$ 1,500</u>	<u>\$ 163,635</u>
263009	POOL DIRECTOR			\$ 7,600	\$ 7,600	\$ -	\$ 7,600
263017	PROGRAM SUPERVISORS			\$ 45,137	\$ 46,592	\$ -	\$ 46,592
	GROUNDS MAINTENANCE			\$ 5,472	\$ 5,472	\$ -	\$ 5,472
	CONCERT STAFF			\$ 6,400	\$ 6,400	\$ -	\$ 6,400
	CUSTODIAL STAFF			\$ 1,800	\$ 1,800	\$ -	\$ 1,800
	SUBTOTAL - REG. TEMP.			<u>\$ 66,409</u>	<u>\$ 67,864</u>	<u>\$ -</u>	<u>\$ 67,864</u>
	TOTAL	<u>2.0</u>	<u>2.0</u>	<u>\$ 229,894</u>	<u>\$ 229,999</u>	<u>\$ 1,500</u>	<u>\$ 231,499</u>

PARKS AND RECREATION

PROGRAM

The Parks and Recreation Department is responsible for the development and implementation of a recreation program for all residents of the community.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions to various associations including Mass. Recreation & Park Association, Pioneer Valley Park & Recreation Association, National Recreation and Park Association and New England Park and Recreation Association
52180	Training and Education
52190	Theory Skate Shop. The maintenance, management and supervision of Shea Field Skatepark
52520	Maintenance of Perry Lane Park and other park and recreation areas including barrels, locks, picnic tables, repairs, dumpster rentals, loam and clay for ball fields, maintenance of SS golf carts, mowers, & trimmers, doggie waste bags - School Street Park, Bike Path and Dog Park, Porta-Potty Dog Park
52020	Paint for field maintenance and playscape maintenance
52290	Recreational supplies such as basketballs, soccer balls, tennis balls, volleyballs, soccer nets, volleyball nets, posts and bases and staff shirts
56670	Water purchase at School Street Park, Shea Field, and Borgatti field for irrigation. Spray Park, Dog Park and all bathrooms.
52050	Replace baseball/softball pitcher rubbers, bases and home plate, and replace mulch at park and school playgrounds, copier

AGAWAM MUNICIPAL GOLF COURSE



Fiscal 26 Budget

Fiscal Year	Budget	Revenue
24	\$1,006,000	\$1,258,000
23	\$859,000	\$1,135,337
22	\$761,986	\$970,192

Submitted by
Thomas DiRico, PGA
Director of Golf

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 322,224	\$ 326,656	
REGULAR TEMPORARY	65261	51020	\$ 160,000	\$ 170,000	
OVERTIME	65261	51030	\$ 18,000	\$ 18,000	
UNIFORM ALLOWANCE	65261	51070	\$ 1,800	\$ 1,800	
LONGEVITY	65261	51400	\$ 900	\$ 900	
SALARY RESERVE	65261	57350	\$ -	\$ 9,800	
PERSONNEL TOTAL			<u>\$ 502,924</u>	<u>\$ 527,156</u>	
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ 6,500	\$ 2,500	
GROUNDS & BUILDING MAINT.	65262	52020	\$ 6,000	\$ 8,000	
EQUIP - REPAIR, MAINT. & REPL	65262	52030	\$ 24,000	\$ 28,000	
EQUIPMENT RENTALS	65262	52070	\$ 9,000	\$ 9,000	
ELECTRICITY/HEAT	65262	52110	\$ 32,000	\$ 33,000	
TELEPHONE	65262	52150	\$ 3,000	\$ 3,000	
DUES & SUBSCRIPTIONS	65262	52170	\$ 4,000	\$ 4,000	
PROFESSIONAL SERVICES	65262	52190	\$ 3,000	\$ 4,000	
PRINTING & COPYING	65262	52280	\$ 2,000	\$ 3,000	
CONTRACTUAL SERVICES	65262	52360	\$ 75,000	\$ 56,500	
MISCELLANEOUS	65262	52990	\$ 3,000	\$ 4,000	
WATER PURCHASE	65262	56670	\$ 45,000	\$ 55,000	
MEDICARE	65262	57040	\$ 7,292	\$ 7,644	
MEDICAL CLAIMS/INSURANCE	65262	57060	\$ 83,075	\$ 89,930	
CONTRIBUTORY RETIREMENT	65262	57070	\$ 47,615	\$ 50,604	
PROPERTY & LIABILITY INSUR.	65262	57500	\$ 7,277	\$ 7,928	
WORKERS COMP.	65262	57502	\$ -	\$ 2,500	
PURCHASED SERVICES TOTAL			<u>\$ 357,759</u>	<u>\$ 368,606</u>	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 30,000	\$ 30,000	
FOOD SERVICE SUPPLIES	65263	52220	\$ 90,000	\$ 95,000	
OFFICE SUPPLIES	65263	52230	\$ 500	\$ 500	
CHEMICALS & LAB	65263	52310	\$ 55,000	\$ 60,000	
MATERIALS & EQUIPMENT	65263	52370	\$ 20,000	\$ 25,000	
SIGNS & POSTS	65263	52450	\$ 2,000	\$ 3,000	
PRO SHOP SUPPLIES	65263	54200	\$ 45,000	\$ 50,000	
SUPPLIES TOTAL			\$ 242,500	\$ 263,500	
<i>CAPITAL OUTLAY</i>					
CAPITAL EQUIPMENT	65264	52050	\$ 15,000	\$ 15,000	
CAPITAL OUTLAY TOTAL			\$ 15,000	\$ 15,000	
DEPARTMENT 652: MUNICIPAL GOLF COURSE			\$ 1,118,183	\$ 1,174,262	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
269001	COURSE MANAGER	1.0	1.0	\$ 93,139	\$ 95,777	\$ 150	\$ 95,927
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 90,582	\$ 89,682	\$ 900	\$ 90,582
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 64,143	\$ 62,643	\$ 1,500	\$ 64,143
269008	FACILITIES SUPERVISOR	1.0	1.0	\$ 54,227	\$ 55,697	\$ 150	\$ 55,847
	ADMINISTRATIVE SUPPORT			\$ 22,833	\$ 22,857		\$ 22,857
	SUBTOTAL - REG. PERM.	4.0	4.0	\$ 324,924	\$ 326,656	\$ 2,700	\$ 329,356
269002	GOLF ATTENDANT/COOK/BARTENDER			\$ 77,600	\$ 80,000		\$ 80,000
242009	SEASONAL WORKERS			\$ 82,400	\$ 90,000		\$ 90,000
	SUBTOTAL - REG. TEMP.			\$ 160,000	\$ 170,000		\$ 170,000
	OVERTIME			\$ 18,000	\$ 18,000		\$ 18,000
	SALARY RESERVE				\$ 9,800		\$ 9,800
TOTAL		4.0	4.0	\$ 502,924	\$ 514,656	\$ 2,700	\$ 527,156

MUNICIPAL GOLF COURSE

PROGRAM

The Agawam Municipal Golf Course offers an eighteen hole public golf course and club house facility to residents of Agawam and surrounding communities. Operation of the course is handled by club staff, including a PGA Golf Professional and a Course Superintendent.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for course maintenance operations and cart repairs
51070	Clothing expense for seasonal employees to be identified with the golf course, clothing allowance for maintenance workers
51400	See Personnel Sheet
52010	Marketing and advertising to promote golf course and its specials
52020	Maintenance and repair of buildings, course, amenities, irrigation system repairs and upgrades
52030	Repair and maintenance of various equipment and installations such as golf carts, grounds equipment, irrigation system and drainage system repairs/installations
52070	Rental of supplemental carts for tournaments
52110	Funds for electricity, cable TV, heating oil and natural gas
52150	Telephone service at the course and dedicated line for modem control of irrigation system
52170	PGA related memberships and course superintendent's memberships and pesticide licenses
52190	Funds for items such as soil testing and sharpening services

MUNICIPAL GOLF COURSE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52280	Printing of scorecards and miscellaneous items
52360	Solid waste removal, aeration and soil injection services, tree work, stump grinding, exterminating services and credit card fees
52990	Funds for courses and seminars for course employees
56670	Funds provide for water and sewer use charges for club house as well as for irrigation purposes
57040	Medicare premium for golf employees
57060	Health insurance premiums for golf employees and retirees
57070	Pension assessment for golf course employees and retirees
57350	Salary Reserve
57500	Golf course share of insurance premiums for property and liability
57502	Workers Comp.
52130	Gasoline for grounds equipment and golf carts, diesel fuel and lubricants
52220	Purchase of food and beverage products
52230	General office supplies, small equipment and computer purchase
52310	Funds for fertilization for fairways and fungicides
52370	Purchase of grass seed, sod, sand, loam and lime, as well as, miscellaneous small tools and supplies and repairs to cart paths
52450	Advertising and signage on course
54200	Maintenance of inventory of pro shop

Council on Aging Data For FY26 Budget –

Nutrition Program:

FY24 July 1, 2023- June 30, 2024:

Congregate: 12,009

Meals on Wheels: 27,244

FY25 July 1, 2024-December 31, 2024

Congregate: 8734

Meals on Wheels: 32,000

We have had an increase of **32%** in Congregate participation and **57%** increase in MOW participation.



Transportation Program:

FY24 July 1, 2023- June 30, 2024

Number of Rides=5439

FY25 July 1, 2024-December 31, 2024

Number of Rides= 3,510

We have increased our ridership by **22%**. We also hired another driver in November for an additional **12** hours per week to help with demand. The demand continues to grow and additional staff could be added.



Services/Outreach:

FY24 July 1, 2023- June 30, 2024

Number of people Served=657

FY25 July 1, 2024-December 31, 2024

Number of people served=311

We have increased service by **5.5%**.



Overall Participation in programming and activities:

FY24 July 1, 2023- June 30, 2024

42,098 different check-ins

FY25 July 1, 2024-December 31, 2024

26,218 different check- ins

We have increased participation by **20%**.



Programs added include Chair Yoga, Cardio Fusion, Book Club, Grief Support Groups, African Drumming, Scrabble, Painting Classes, Evening Hours, Reiki Sessions, movies, and larger parties with greater participation.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 390,799	\$ 388,792	
UNIFORM ALLOWANCE	15411	51070	\$ 1,000	\$ 1,000	
LONGEVITY	15411	51400	\$ 1,875	\$ 1,725	
PERSONNEL TOTAL			<u>\$ 393,674</u>	<u>\$ 391,517</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	15412	52030	\$ 500	\$ 1,000	
TELEPHONE	15412	52150	\$ 850	\$ 850	
MILEAGE	15412	52160	\$ 12,000	\$ 13,000	
DUES & SUBSCRIPTIONS	15412	52170	\$ 2,840	\$ 2,840	
CONTRACTUAL SERVICES	15412	52360	\$ 7,500	\$ 7,500	
TRAVEL/TRAINING	15412	52390	\$ 600	\$ 600	
PURCHASED SERVICES TOTAL			<u>\$ 24,290</u>	<u>\$ 25,790</u>	
<i>SUPPLIES</i>					
OFFICE SUPPLIES	15413	52230	\$ 1,000	\$ 1,000	
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	
DEPARTMENT 541: COA		TOTAL	<u><u>\$ 418,964</u></u>	<u><u>\$ 418,307</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Salaries		Direct	
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	Fiscal 2026
254101	DIRECTOR - COA	1.00	1.00	\$ 88,381	\$ 89,682		\$ 89,682
254102	DEPUTY DIRECTOR	1.00	1.00	\$ 59,212	\$ 58,762	\$ 450	\$ 59,212
254103	PRINCIPAL CLERK	1.00	1.00	\$ 53,817	\$ 53,067	\$ 750	\$ 53,817
254104	COOK	1.00	1.00	\$ 45,327	\$ 44,777	\$ 550	\$ 45,327
254106	ASSISTANT COOK	1.00	1.00	\$ 40,980	\$ 35,500	\$ 400	\$ 35,900
254107	KITCHEN ASSISTANT	1.00	1.00	\$ 36,702	\$ 36,152	\$ 550	\$ 36,702
	GSSS GRANT - KITCHEN ASSISTANT			\$ (18,421)	\$ (18,076)	\$ (275)	\$ (18,351)
254111	OUTREACH COORDINATOR	1.00	1.00	\$ 52,931	\$ 52,781	\$ 300	\$ 53,081
254117	DISHWASHER	0.50	0.50	\$ 12,480	\$ 12,688		\$ 12,688
	GSSS GRANT - DISHWASHER			\$ (12,480)	\$ (12,688)		\$ (12,688)
254109	MEALS ON WHEELS DRIVER	2.00	1.50	\$ 52,338	\$ 47,580		\$ 47,580
	FORMULA GRANT - MOW DRIVER			\$ (52,338)	\$ (47,580)		\$ (47,580)
254114	VAN DRIVER	2.00	3.34	\$ 57,096	\$ 70,000		\$ 70,000
	FORMULA GRANT - VAN DRIVER			\$ (28,548)	\$ (14,500)		\$ (14,500)
	MA DOT GRANT - VAN DRIVER			\$ (28,548)	\$ (55,500)		\$ (55,500)
254115	COA GREETER	1.00	1.00	\$ 29,841	\$ 31,973	\$ 450	\$ 32,423
	FORMULA GRANT - GREETER			\$ (29,841)	\$ (31,973)	\$ (450)	\$ (32,423)
254116	TRANSPORTATION COORDINATOR	1.00	1.00	\$ 44,745	\$ 46,147		\$ 46,147
	MA DOT GRANT -TRANSPORTATION			\$ (10,000)	\$ (10,000)		\$ (10,000)
TOTAL		<u>13.50</u>	<u>14.34</u>	<u>\$ 393,674</u>	<u>\$ 388,792</u>	<u>\$ 2,725</u>	<u>\$ 391,517</u>
Summary:							
Total Salaries				\$ 573,850	\$ 579,109	\$ 3,450	\$ 582,559
Grant Contribution				\$ (180,176)	\$ (190,317)	\$ (725)	\$ (191,042)
General Fund Contribution				<u>\$ 393,674</u>	<u>\$ 388,792</u>	<u>\$ 2,725</u>	<u>\$ 391,517</u>

COUNCIL ON AGING

PROGRAM

The Council on Aging is responsible for coordinating and conducting programs for the elderly and to promote facilities for the health, education, welfare and recreation of these citizens. It is also responsible for the oversight and operation of the Agawam Senior Center.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair and maintenance of office equipment, kitchen equipment and maintenance of the Senior Center facility
52150	Telephone and fax line expenses for Senior Center
52160	Mileage reimbursement for Meals on Wheels Drivers
52170	Dues for Massachusetts Council on Aging professional memberships
52360	Contractual service expenses for photocopies and Senior Center database
52390	Travel and Training for Council on Aging personnel
52230	Office supplies for the Council on Aging

DEPARTMENT OF PUBLIC WORKS

- Installed 700 feet of 8 inch ductile iron water main and new fire hydrants on Valentine Terrace

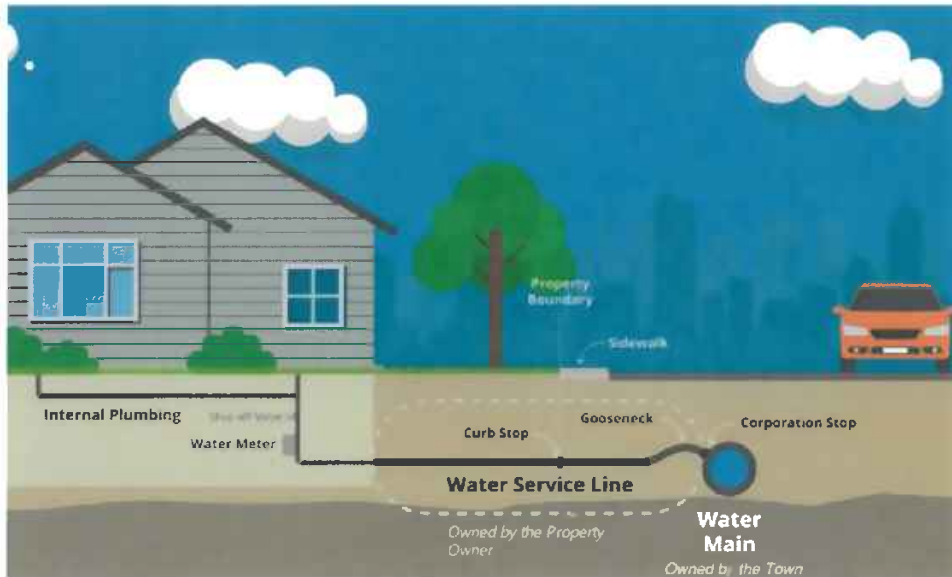


- Purchased and installed new backflow software program. 690 backflow devices were tested twice in 2024. 56 cross connection surveys were completed.
- Approximately 825 dig safe mark-outs were completed
- Began the multi-year water meter replacement program including the installation of a base meter reader collector at the Agawam Golf course, and replaced 190 new water meters. The new system has the ability to detect leaks and frozen meters. We were able to find 5 of them using this new system in 2024. As more get installed, that number is expected to go up.
- Responded to and repaired 69 water main breaks
- Weekly and bi-weekly water testing. There were no violations in 2024.

- Installed a new fire service line and a new domestic water line to the Captain Leonard House.



- Completed the Department of Environmental Protection (DEP) lead and copper survey. This work included the verification of water lines connecting homes to the water mains, public education, report submission and mailers to Agawam Residents. Service verifications will continue into 2025.



- Inspected 50% of the Town's fire hydrant



- Responded to 2424 work orders addressing customer complaints including: water turn on/off, valve replacements, water quality complaints, high bills, high/low meter readings, final reading, and leaking meters

- Used Jet/Vacuum truck to clean 331 catch basins removed/disposed of 302 tons of material from the storm drain system
- Used the Town's Sweeper to removed/disposed of 516 tons of material from the road.
- Repaired Sewer Main breaks on Main Street and South Park Ter.



- Weekly jetting of sewer lines
- Televised sewer and drain lines as needed
- Educated the public on proper disposal of grass clippings, leaves, pet waste, nip bottles, pool water and septic care.
- Installed and/or replaced 37 new road signs in accordance with MUTCD standards.

- Purchased and installed two flashing Stop Signs on Berry St at Pine St



- Purchased and installed two speed feedback signs on Pine Street



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 155,406	\$ 151,650	
UNIFORM ALLOWANCE	14001	51070	\$ 900	\$ 950	
LONGEVITY	14001	51400	\$ 1,200	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 157,506</u>	<u>\$ 153,800</u>	
<i>PURCHASED SERVICES</i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 1,500	
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 1,900</u>	
<i>SUPPLIES</i>					
PROTECTIVE & SAFETY GEAR	14003	52410	\$ 50	\$ -	
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ -</u>	
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 161,356</u>	<u>\$ 155,700</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 152,808	\$ 152,808	\$ 50	\$ 152,858
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 86,252	\$ 84,752	\$ 1,500	\$ 86,252
242011	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 56,486	\$ 52,383	\$ 150	\$ 52,533
242104	HEAD CLERK	1.0	1.0	\$ 55,358	\$ 54,908	\$ 450	\$ 55,358
242103	PRINCIPAL CLERK	1.0	1.0	\$ 49,675	\$ 43,993		\$ 43,993
	WATER CONTRIBUTION			\$ (119,544)	\$ (116,653)		\$ (116,653)
	WASTEWATER CONTRIBUTION			\$ (119,544)	\$ (116,653)		\$ (116,653)
	GOLF COURSE CONTRIBUTION			\$ (3,985)	\$ (3,888)		\$ (3,888)
	STIPEND- STORMWATER			\$ -	\$ 5,000		\$ 5,000
	STORMWATER CONTRIBUTION			\$ -	\$ (5,000)		\$ (5,000)

TOTAL	<u>5.0</u>	<u>5.0</u>	<u>\$ 157,506</u>	<u>\$ 151,650</u>	<u>\$ 2,150</u>	<u>\$</u>	<u>153,800</u>

PUBLIC WORKS - ADMINISTRATION

PROGRAM

This is the Administrative budget for the Department of Public Works operation and provides supervision and necessary staff support for the entire department.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51070	Uniform allowance in accordance with collective bargaining agreement
51400	See Personnel Sheet
52070	Rental and software support for eTime payroll system, copier and other department office operations
52170	Membership in the American Public Works Association and subscriptions to related publications
52410	Funds for foul weather gear and footwear for Superintendent

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 1,497,707	\$ 1,506,039	
REGULAR TEMPORARY	14201	51020	\$ 85,619	\$ 85,619	
OVERTIME	14201	51030	\$ 90,971	\$ 85,000	
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	
UNIFORM ALLOWANCE	14201	51070	\$ 24,900	\$ 24,900	
LONGEVITY	14201	51400	\$ 6,000	\$ 6,000	
PERSONNEL TOTAL			\$ 1,800,197	\$ 1,802,558	
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAIN	14202	52020	\$ 90,000	\$ 80,000	
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 10,000	\$ 30,000	
EQUIPMENT RENTALS	14202	52070	\$ 36,600	\$ 37,500	
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 120,000	
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	
PROFESSIONAL SERVICES	14202	52190	\$ 210,200	\$ 210,000	
MISCELLANEOUS	14202	52990	\$ 6,000	\$ 6,000	
PURCHASED SERVICES TOTAL			\$ 463,900	\$ 483,600	
<i>SUPPLIES</i>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	
CHEMICALS & LAB	14203	52310	\$ 15,000	\$ 15,000	
MATERIALS & EQUIPMENT	14203	52370	\$ 60,100	\$ 60,100	
SIGNS & POSTS	14203	52450	\$ 30,000	\$ 30,000	
ROAD MATERIALS	14203	52460	\$ 100,000	\$ 125,000	
STORM DRAIN MATERIALS	14203	52470	\$ 40,000	\$ 30,000	
SUPPLIES TOTAL			\$ 495,760	\$ 510,760	
DEPT 420: HGWYS & GRNDS		TOTAL	\$ 2,759,857	\$ 2,796,918	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 90,469	\$ 91,484	\$ 1,650	\$ 93,134
242001	WORKING FOREMAN	1.0	1.0	\$ 65,596	\$ 64,396	\$ 1,200	\$ 65,596
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 120,171	\$ 118,071	\$ 2,250	\$ 120,321
242003	SPEC HVY MTR EQUIP OPER	2.0	2.0	\$ 122,392	\$ 119,842	\$ 2,550	\$ 122,392
242004	HVY MTR EQPT OPERATOR	8.0	8.0	\$ 444,447	\$ 441,219	\$ 8,850	\$ 450,069
242005	MAINTENANCE MAN	4.0	4.0	\$ 215,768	\$ 205,185	\$ 4,050	\$ 209,235
242006	LABORER	8.0	8.0	\$ 366,340	\$ 360,724	\$ 7,500	\$ 368,224
242010	FOREMAN	2.0	2.0	\$ 165,828	\$ 167,870	\$ 2,850	\$ 170,720
	WATER CONTRIBUTION			\$ (46,803)	\$ (47,064)		\$ (47,064)
	WASTEWATER CONTRIBUTION			\$ (15,601)	\$ (15,688)		\$ (15,688)
SUBTOTAL - REG. PERM.		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,528,607</u>	<u>\$ 1,506,039</u>	<u>\$ 30,900</u>	<u>\$ 1,536,939</u>
INTERMITTENT OPERATOR				\$ 4,731	\$ 4,731		\$ 4,731
TEMPORARY				\$ 80,888	\$ 80,888		\$ 80,888
SUBTOTAL - REG. TEMP.				<u>\$ 85,619</u>	<u>\$ 85,619</u>		<u>\$ 85,619</u>
OVERTIME				\$ 57,856	\$ 51,885		\$ 51,885
EMPLOYEE BENEFIT BUYBACK				\$ -	\$ -		\$ -
EMERGENCY STANDBY OVERTIME				\$ 33,115	\$ 33,115		\$ 33,115
SNOW AND ICE OVERTIME				\$ 95,000	\$ 95,000		\$ 95,000
				<u>\$ 185,971</u>	<u>\$ 180,000</u>		<u>\$ 180,000</u>
TOTAL		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,800,197</u>	<u>\$ 1,771,658</u>	<u>\$ 30,900</u>	<u>\$ 1,802,558</u>

PUBLIC WORKS - HIGHWAY & GROUNDS

PROGRAM

The Highway Division is responsible for maintaining the road system, providing snow and ice control, traffic and regulatory sign maintenance and other various programs involved in the maintenance and upkeep of existing road systems, public grounds, athletic fields and shade trees.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	Funds to pay police services on road repairs, seasonal employees in grounds maintenance
51030	Overtime for emergencies such as storm cleanup and flooding relief, weekend standby duty
51031	Overtime for snow and ice control
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Routine maintenance and repair of traffic signals and controllers, guard rail replacement and installation program, routine maintenance and repair of grounds maintenance equipment and funds for center line and lane markings. Funds are also included for thermoplastic lane markings which are utilized on newly resurfaced streets, as well as maintenance of the DPW facility
52030	Repair and maintenance of tools, saw blades, chains, computer, software, service contract for time clock and fuel system
52070	Rental of equipment not owned by the town such as barricade rental, sweeper rental, construction equipment, and tree maintenance
52071	Rental of equipment not owned by the town used in snow removal efforts

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE TWO

ACCT. CODE	DESCRIPTION
52170	Membership costs in Mass. Highway Association and Tri-County Highway Superintendents Association, as well as American Public Works Association
52190	Funds for the specialized weather forecasts and the internet satellite weather services, laboratory and administrative services for the drug and alcohol testing program which has expanded to all employees; funds are also included for tree trimming, tree removal and stump grinding
52990	Hoisting licenses and CDL licenses. The funding in this line item was increased to accommodate new Federal Regulations regarding licensing, seminar requirements and additional personnel in the department holding licenses.
52210	Purchase of salt and liquid magic pre-treatment to combat snow and ice
52240	Purchase of rags, hand soap and assorted other cleaners
52260	Funds are utilized to maintain and stock first aid kits
52310	Purchase of welding and cutting gases needed for repairs, straightening, strengthening and removal of plows and plow frames cutting edge bolts
52370	Purchase of various supplies, tools and repair parts needed for the care of roadways and grounds such as traffic paint for pavement marking, traffic cones, miscellaneous tools and parts, lime, fertilizer and chemicals, turf paint for sport field marking, lumber, cement, fence and backstop supplies, landscape maintenance and equipment and irrigation parts
52450	Funds are used to manufacture, install and maintain warning, regulatory and directional signs. Larger street signs on major roadways are required to conform to new Traffic Control Devices Manual. Several years are allowed for this changeover, as well as for new pedestrian and regulatory signs and pavement markings

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52460	This account consists of materials and services for routine maintenance of streets and grounds and includes purchase of cold mix for winter patching, bituminous concrete for permanent repairs, and aggregates and loam and seed
52470	Materials for repairs to existing storm drains and culvert

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 160,613	\$ 162,597	
OVERTIME	14901	51030	\$ 7,725	\$ 7,725	
UNIFORM ALLOWANCE	14901	51070	\$ 2,800	\$ 2,800	
LONGEVITY	14901	51400	\$ 900	\$ 600	
PERSONNEL TOTAL			<u>\$ 172,038</u>	<u>\$ 173,722</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14902	52030	\$ 10,000	\$ 12,000	
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 55,000	\$ 55,000	
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	
MISCELLANEOUS	14902	52990	\$ 250	\$ 250	
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	
PURCHASED SERVICES TOTAL			<u>\$ 66,595</u>	<u>\$ 68,595</u>	
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 375,000	\$ 300,000	
OTHER SUPPLIES	14903	52240	\$ 3,500	\$ 4,000	
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	
CHEMICALS & LAB	14903	52310	\$ 1,500	\$ 1,500	
MATERIALS & EQUIPMENT	14903	52370	\$ 17,000	\$ 17,000	
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 140,000	\$ 140,000	
SUPPLIES TOTAL			<u>\$ 537,120</u>	<u>\$ 462,620</u>	
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 775,753</u>	<u>\$ 704,937</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Fiscal 2026	Benefits		
242501	FOREMAN	1.0	1.0	\$ 84,045	\$ 85,176		\$ 1,350	\$ 86,526	
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 120,321	\$ 118,071		\$ 1,950	\$ 120,021	
	WATER CONTRIBUTION			\$ (24,092)	\$ (24,390)			\$ (24,390)	
	WASTEWATER CONTRIB.			\$ (16,061)	\$ (16,260)			\$ (16,260)	
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 164,213</u>	<u>\$ 162,597</u>		<u>\$ 3,300</u>	<u>\$ 165,897</u>	
	OVERTIME			\$ 7,725	\$ 7,725			\$ 7,725	
	PROTECTIVE GEAR			\$ 100	\$ 100			\$ 100	
				<u>\$ 7,825</u>	<u>\$ 7,825</u>			<u>\$ 7,825</u>	

TOTAL

<u>3.0</u>	<u>3.0</u>	<u>\$ 172,038</u>	<u>\$ 170,422</u>	<u>\$ 3,300</u>	<u>\$ 173,722</u>
------------	------------	-------------------	-------------------	-----------------	-------------------

MOTOR VEHICLE MAINTENANCE

PROGRAM

The Motor Vehicle Maintenance Division maintains and repairs the municipal fleet of motor vehicles and equipment, performs preventive maintenance and provides repair services ranging from engine replacement to tune-ups and oil changes.

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51030	Overtime for emergency vehicle repairs and weekend standby
51070	Gear and uniform allowance as per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair and maintenance of equipment such as vehicle lift, door openers, ventilation system, air compressor, fuel system computer, engine analyzer, time clock, fuel pumps and personal computer.
52060	Funds to perform repairs to all municipal vehicles and equipment - excluding those of the Water, Wastewater, Fire and Municipal Golf Course - that can not be handled in house. Work includes transmission rebuilds, machine shop work, body repairs, insurance deductibles, large truck spring repair, special welding services and injector rebuilds and sandblasting
52180	Funds permit employees to attend various training seminars as well as participate in ASE mechanics certification program. Increase covers new hoisting license physical exam
52990	Hoisting licenses for three of the mechanics, as well as the differential cost for Class A or B operator's licenses as provided for in the collective bargaining agreement
58250	Division's share of maintenance and repair of DPW facility including overhead doors, and plumbing and electrical repairs, hoists, HVAC, etc.

MOTOR VEHICLE MAINTENANCE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52130	Gasoline, diesel fuel, motor oils, hydraulic oils, lubricants, propane and waste oil disposal for the municipal fleet except Water, Wastewater and Municipal Golf Course vehicles and equipment. Approximately 68,000 gallons of unleaded gasoline and 36,505 gallons of diesel fuel are purchased annually
52240	Purchase of various cleaners, washers and absorbents required in motor vehicle and garage maintenance as well as absorbents for oil spills
52260	First aid supplies at the garage and in the pick-up truck
52310	Welding and cutting gases used in repair and maintenance of equipment and vehicles
52370	Funds are utilized for welding materials, tools and supplies, engine analyzer software and update and repair manuals
52430	Maintenance and repair supplies and parts for all municipal vehicles and equipment except those operated by the Water and Wastewater Divisions, the Fire Department and Municipal Golf Course

Department of Public Works - Engineering Division

2024 Construction Season Review and 2025 Preview

Duties of the Engineering Division

The Engineering Division of the Department of Public Works provides Civil Engineering services, technical reviews and advice to Town Departments, Planning Board, Conservation Commission, Board of Appeals and other boards. Engineering also develops and manages construction projects including but not limited to: pavement management, traffic, water, sewer, drainage, parks, and complete streets projects. Engineering also works with MassDOT, Pioneer Valley Planning Commission, local contractors and developers, and other municipalities on various projects and studies in Agawam.

Construction Projects

In 2024, Engineering assisted in the construction and/or development of several projects including:

- North Street Culvert Project,
- Still Brook Park/Nine Lot Dam Project,
- O'Brien's Corner Traffic Signal/Complete Streets Project,
- Maple Street Safe Routes to School – easement acquisition
- Meadow Street – Water/Drainage/Paving Project,
- Silver & Suffield St Traffic/Pedestrian Signal Improvements,
- 1,040 feet of Sidewalk construction on Southwick Street,
- Main Street Sewer Interceptor Project,
- Veteran's Bridge Project,
- High School Speed Feedback and School Zone Signs,
- Parkedge Drive Outfall,
- Nile Ave Beaver Dam removal



North Street Culvert Project – upstream side

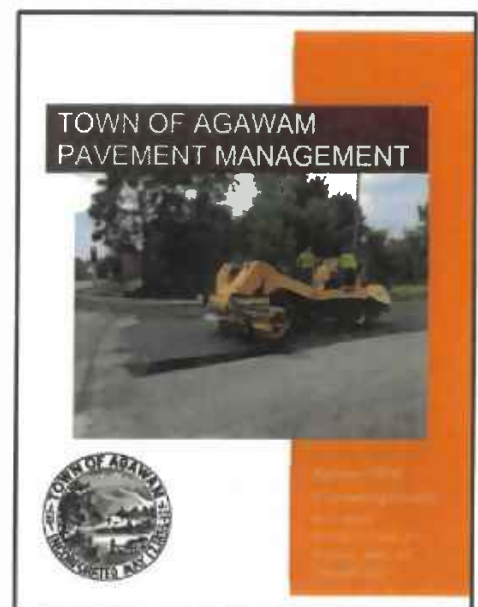
Pavement Management Program

During the 2024 construction season, Agawam's Roadway Paving and Preventative Maintenance Program performed the following work:

- Milled/SAMI/overlayed a total of 1.72 miles of road,
- Milled/overlayed 2.55 miles of road,
- Reclaimed 0.80 miles of road,
- Applied 2,358 gallons of crack seal on 2.85 miles of road,
- Fog sealed 1.53 miles of road,
- Applied Delta Mist on 2.45 miles of road.

Paving occurred on the following roads: Springfield Street, Meadow Street, Simpson Circle, Merrell Drive, Meadowbrook Road, Western Drive, Clifton Drive, Ruth Avenue, Oak Hill Ave, High Street, Silver and Suffield Street Intersection, and the Agawam Golf Course Driveway (paid with Golf Course funds). Preventative Maintenance work was completed on: Mill Street, School Street, Walnut Street, Capua Lane, Family Lane, Lango Lane, Wisteria Lane, Oneifby Lane, Twoifby Street, Barry Street, and Rugby Road.

Agawam secured a new contract with StreetScan USA, Inc. to scan, photograph, and provide valuable data on the pavement conditions throughout town. This technical information will allow for a more scientific approach to future decision making in Agawam's Pavement Management Program.



Agawam's Pavement Management Report

Additional work Performed by Engineering in 2024

- Reviewed 25 Site Plans, ANR Plans, and Notice of Intents for projects including: Condo Development on South Westfield St, Main Street Hotel, DPW Parcel Cell Tower, Main Street Pride Station, Agawam Police Station, etc.
- Inspections performed at: Nicole Terrace Subdivision, D’Amato Street Subdivision, Villas Condominium Development, 497 South Westfield St Condominium Project, Samuel Street Subdivision, municipal road and sidewalk construction sites, and more.
- Fielded approximately 90 requests, concerns, complaints, FOIA requests, etc.
- Completed approximately 20 property pin location requests for pins abutting Town property.
- Coordinated work with Eversource Gas and Electric (including repaving projects on Springfield Street).
- Continued to work on compliance with NPDES Requirements including: street sweeping, catch basin cleaning, outfall inspections, illicit connection investigations, erosion and sedimentation enforcement, construction standards, etc.
- Worked with Developers and contractors on project site work and grading plan reviews.



Rapid Flash Beacon - O'Brien's Corner - Springfield St

Proposed Work in 2025

In 2025, Agawam Engineering will work with MassDOT on the construction of the Maple Street Safe Routes to School Project (approx. \$3M grant) which is scheduled to begin in the spring and be complete by the summer of 2026. Construction also will be starting on the North Westfield Street Culvert Replacement Project this spring. Engineering will be working with other municipal departments to provide additional amenities and trails at Still Brook Park and other locations in Town. Engineering will be applying for applicable grants through various programs including but not limited to: Complete Streets, Culvert Replacement, MassTrails, and others.



Nine Lot Dam Construction - Still Brook Park



Still Brook Park Map

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 155,528	\$ 158,509	
OVERTIME	14101	51030	\$ 3,000	\$ 1,000	
UNIFORM ALLOWANCE	14101	51070	\$ 3,600	\$ 3,600	
LONGEVITY	14101	51400	\$ 1,350	\$ 1,350	
PERSONNEL TOTAL			<u>\$ 163,478</u>	<u>\$ 164,459</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 11,200	\$ 10,000	
TELEPHONE	14102	52150	\$ 360	\$ -	
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,000	
PROFESSIONAL SERVICES	14102	52190	\$ 29,932	\$ 20,000	
PURCHASED SERVICES TOTAL			<u>\$ 43,292</u>	<u>\$ 31,300</u>	
<i>SUPPLIES</i>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 750	
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 800</u>	
DEPARTMENT 410: ENGINEERING	TOTAL		<u>\$ 207,970</u>	<u>\$ 196,559</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
241000	TOWN ENGINEER	1.0	1.0	\$ 125,426	\$ 123,776	\$ 1,650	\$ 125,426
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 94,794	\$ 93,444	\$ 1,350	\$ 94,794
	STIPEND-STORMWATER			\$ 5,000	\$ 5,000		\$ 5,000
	CONTRIBUTION-STORMWATER			\$ (5,000)	\$ (5,000)		\$ (5,000)
241001	CIVIL ENGINEER I	1.0	1.0	\$ 60,803	\$ 60,604	\$ 900	\$ 61,504
241002	CIVIL ENGINEER II	1.0	1.0	\$ 80,921	\$ 79,871	\$ 1,050	\$ 80,921
	STIPEND-CIVIL ENGINEER II			\$ 4,700	\$ 4,700		\$ 4,700
	WASTEWATER CONTRIBUTION			\$ (103,083)	\$ (101,943)		\$ (101,943)
	WATER CONTRIBUTION			\$ (103,083)	\$ (101,943)		\$ (101,943)
	SUBTOTAL - REG. PERM.	<u>4.0</u>	<u>4.0</u>	<u>\$ 160,478</u>	<u>\$ 158,509</u>	<u>\$ 4,950</u>	<u>\$ 163,459</u>
	OVERTIME			\$ 3,000	\$ 1,000		\$ 1,000

TOTAL	<u>4.0</u>	<u>4.0</u>	<u>\$ 163,478</u>	<u>\$ 159,509</u>	<u>\$ 4,950</u>	<u>\$ 164,459</u>	

ENGINEERING

PROGRAM

The Engineering Division provides engineering and administrative services for the town. In addition, the Engineering Division provides advice and assistance to the Planning Board, Conservation Commission, Zoning Board of Appeals, School Department and other boards and agencies.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51030	Overtime to inspect construction work
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Maintenance contract on HP plotter, OCE and printer maintenance
52150	Cell phone to assist in communication between field personnel and the office
52170	Subscription to Engineer News Record, MEANS Cost Guide and soil evaluators licenses, professional licenses
52180	Funds requested allow attendance by staff at seminars
52190	Funds are requested to cover materials testing costs, ESRI GIS software license, LandDesk software annual license, Hydrocad software and upgrades to our traffic counting technology and 2 counters and OCE software license
52240	Purchase of paper, survey tapes, grade stakes, boundary markers, and other specialized engineering supplies
52310	Purchase of materials, supplies and tests for soil lab as well as water testing equipment

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 430: STORMWATER DEPT.

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14301	51010	\$ 14,700	\$ 14,700	
PERSONNEL TOTAL			<u>\$ 14,700</u>	<u>\$ 14,700</u>	
<i>PURCHASED SERVICES</i>					
GROUND & BLDG MAINT.	14302	52030	\$ 100,000	\$ 100,000	
TRAINING & EDUCATION	14302	52180	\$ 16,800	\$ 16,800	
PROFESSIONAL SERVICES	14302	52190	\$ 710,300	\$ 710,300	
MISCELLANEOUS	14302	52990	\$ 25,000	\$ 25,000	
PURCHASED SERVICES TOTAL			<u>\$ 852,100</u>	<u>\$ 852,100</u>	
<i>SUPPLIES</i>					
MATERIALS & EQUIPMENT	14303	52370	\$ 85,000	\$ 85,000	
STORMWATER MATERIALS	14303	52470	\$ 35,000	\$ 35,000	
SUPPLIES TOTAL			<u>\$ 120,000</u>	<u>\$ 120,000</u>	
DEPARTMENT 430: STORMWATER		TOTAL	<u>\$ 986,800</u>	<u>\$ 986,800</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 430 : STORMWATER DEPT.

Position	Position Title	Employees		Salaries Fiscal 2025	Salaries Fiscal 2026	Direct Benefits	Fiscal 2026
		FY25	FY26				
	ASSISTANT TOWN ENGINEER			\$ 4,700	\$ 5,000		\$ 5,000
	CIVIL ENGINEER II			\$ 5,000	\$ 4,700		\$ 4,700
	SOLID WASTE/STRM DRN COORD			\$ 5,000	\$ 5,000		\$ 5,000
	SUBTOTAL - REG. PERM.	0.0	0.0	\$ 14,700	\$ 14,700	\$ -	\$ 14,700

TOTAL	<u>0.0</u> <u>0.0</u>	<u>\$ 14,700</u>	<u>\$ 29,400</u>	<u>\$ -</u>	<u>\$ 14,700</u>
-------	-----------------------	------------------	------------------	-------------	------------------

STORMWATER

PROGRAM

The Stormwater division is responsible for handling the runoff that is created from rain and snow. The work includes the removal of pollutants, as well as the repair and maintenance of the various stormwater structures including catch basins, manhole structures, culverts, detention ponds and various sized pipes utilized to convey the storm water into nearby waterways.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
52030	Maintenance of catch basins, outfalls and other storm drain infrastructure, as well as detention basin maintenance, landscape materials and emergency repairs
52180	Public education and outreach via the distribution of educational messages to residents, industries and commercial businesses, as well as the promotion of public involvement and participation which is required by the town's General Permit under the National Pollutant Discharge Elimination System regulations
52190	Professional Services for catch basin inspection and evaluation; cleaning of catch basins; street sweeping; storage and disposal of street sweepings and catch basin cleanings; and design of storm-water infrastructure improvements and capital projects
52990	Miscellaneous
52370	Materials and equipment for stormwater management and maintenance, including drainage structures, catch basins, rip rap, pipes, etc.
52470	Stormwater materials including silt fence materials, geotextile grid materials, soil, and landscaping materials for post repair restoration

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 1,204,716	\$ 1,218,615	
REGULAR TEMPORARY	60141	51020	\$ 28,677	\$ 28,677	
OVERTIME	60141	51030	\$ 67,671	\$ 67,671	
EMPLOYEE BENEFIT BUYBACK	60141	51040	\$ -	\$ -	
UNIFORM ALLOWANCE	60141	51070	\$ 12,000	\$ 12,000	
LONGEVITY	60141	51400	\$ 2,425	\$ 2,775	
SALARY RESERVE	60141	57350		\$ 38,589	
PERSONNEL TOTAL			\$ 1,315,489	\$ 1,368,327	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 337,576	\$ 337,576	
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 38,745	\$ 38,745	
EQUIPMENT RENTALS	60142	52070	\$ 14,000	\$ 14,000	
TRAVEL IN-STATE	60142	52090	\$ 600	\$ 600	
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	
ELECTRICITY/HEAT	60142	52110	\$ 48,750	\$ 42,500	
TELEPHONE	60142	52150	\$ 3,125	\$ 3,125	
DUES & SUBSCRIPTIONS	60142	52170	\$ 2,500	\$ 2,500	
TRAINING & EDUCATION	60142	52180	\$ 12,000	\$ 12,600	
PROFESSIONAL SERVICES	60142	52190	\$ 381,614	\$ 380,000	
POSTAGE & COURIER	60142	52250	\$ 44,124	\$ 25,000	
PRINTING & COPYING	60142	52280	\$ 39,566	\$ 21,000	
MISCELLANEOUS	60142	52990	\$ 3,360	\$ 3,600	
WATER PURCHASE	60142	56670	\$ 3,764,590	\$ 3,765,000	
MEDICARE INSURANCE	60142	57040	\$ 19,075	\$ 19,841	
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 137,469	\$ 165,384	
CONTRIBUTORY RETIREMENT	60142	57070	\$ 167,565	\$ 195,876	
PROPERTY & LIABILITY INS.	60142	57500	\$ 67,714	\$ 71,348	
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 366,100	\$ 356,100	
LONG TERM DEBT INTEREST	60142	57610	\$ 96,788	\$ 87,024	
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ -	
WORKERS COMP.	60142	57502	\$ -	\$ 7,500	
PURCHASED SERVICES TOTAL			\$ 5,565,461	\$ 5,549,519	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 53,089	\$ 53,809	\$ 450	\$ 54,259
245001	FOREMAN	1	1	\$ 75,357	\$ 76,237	\$ 1,500	\$ 77,737
245002	WORKING FOREMAN	1	1	\$ 64,345	\$ 64,396	\$ 1,350	\$ 65,746
245003	MAINTENANCE CRAFTSMAN	3.5	3.5	\$ 211,022	\$ 204,734	\$ 4,275	\$ 209,009
245004	SPEC. HWY. MTR. EQPT. OPER.	1	1	\$ 60,383	\$ 59,483	\$ 900	\$ 60,383
245005	HVY. MTR. EQPT. OPER.	1	1	\$ 56,681	\$ 55,631	\$ 1,050	\$ 56,681
245006	MAINTENANCE MAN	3	3	\$ 153,745	\$ 148,760	\$ 3,000	\$ 151,760
245007	LABORER	2	2	\$ 87,766	\$ 85,966	\$ 1,800	\$ 87,766
224302	PLUMBING INSPECTOR P.T.	0.33	0.33	\$ 30,294	\$ 29,894	\$ 450	\$ 30,344
	ADMINISTRATIVE SUPPORT			\$ 426,459	\$ 439,705		\$ 439,705
				\$ -	\$ -		\$ -
SUBTOTAL - REG. PERM.		<u>13.3</u>	<u>13.3</u>	<u>\$ 1,219,141</u>	<u>\$ 1,218,615</u>	<u>\$ 14,775</u>	<u>\$ 1,233,390</u>
	INTERMITTENT OPERATOR			\$ 3,548	\$ 3,548		\$ 3,548
	REGULAR TEMPORARY			\$ 25,129	\$ 25,129		\$ 25,129
SUBTOTAL - REG. TEMP.				<u>\$ 28,677</u>	<u>\$ 28,677</u>		<u>\$ 28,677</u>
	OVERTIME			\$ 67,671	\$ 67,671		\$ 67,671
	EMPLOYEE BENEFIT BUYBACK			\$ -			
	SALARY RESERVE			\$ -	\$ 38,589		\$ 38,589
				<u>\$ 67,671</u>	<u>\$ 106,260</u>		<u>\$ 106,260</u>
TOTAL		<u>13.3</u>	<u>13.3</u>	<u>\$ 1,315,489</u>	<u>\$ 1,353,552</u>	<u>\$ 14,775</u>	<u>\$ 1,368,327</u>

PUBLIC WORKS - WATER

PROGRAM

The Water Division is responsible for installation of new water lines and maintenance of the existing system. The Water Division is also required to make necessary tie-ins for service, install meters and hydrants and maintain the entire system. Water Department personnel also read meters and prepare bills and commitments.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Police services for traffic control on construction projects
51030	Overtime for water main breaks, home service calls
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Funds are utilized for outside repair service for the Division's various equipment and installations such as office and meter reader equipment and software, GIS and network support, field and garage equipment and Liswell Hill Pump Station. Also, funds are included for payment to the Highway Division for repair of roadway excavations made by the Water Division for routine repairs and connections and water main projects. Funds are included for hydrant painting and a share of repair and maintenance of the DPW Garage, road plates and replacement part increases
52060	Divisions share of DPW mechanics costs and other outside services for motor vehicle repair and maintenance such as tire service, suspension service, body and interior repairs, motor vehicle inspections and drive line repairs
52070	Rental of construction barricades, construction equipment, saw cutting of pavements and eTime software and equipment
52090	Funds provide for attendance at various seminars, as well as continued training requirements for drinking water system operator's license

PUBLIC WORKS - WATER - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52100	Funds provide for attendance at seminars out-of-state sponsored by the American Water Works Association and the New England Water Works Association
52110	Energy costs for the division's share of energy costs at 1000 Suffield Street
52150	Division's share of DPW telephone costs at 1000 Suffield Street, as well as a cell phone for departmental use
52170	Membership in the American Water Works Association, New England Water Works Association and the Mass. Water Works Association
52180	Attendance at seminars, as well as training required to maintain water system operator licenses and backflow tester and cross connection surveyor certifications.
52190	Costs of services provided to the Water Department by municipal offices, lab services for water quality, lead and copper rule testing and Safe Drinking Water Act required bacterial testing, drug and alcohol tests, disinfection by-product testing, state assessment for enforcement of drinking water standards and pumping stations maintenance contract
52250	Postage for mailing bills and notices as well as purchase of reading cards and funds for the required consumer confidence report mailing to each bill payer
52280	Purchase of water bills, late and demand and lien notices, reading post cards, envelopes and meter and connection payment forms. Funds are included for printing, folding and addressing of consumer confidence report mandated by the federal government
52990	Hoisting licenses for equipment operators, Class A, B & C license fee differentials, drinking water system operator's licenses, backflow protection device testers and physical exams for equipment operators

PUBLIC WORKS - WATER - PAGE THREE

ACCT. CODE	DESCRIPTION
56670	Purchase of water from the Springfield Water and Sewer Commission
57040	Medicare Insurance
57060	Water Division's share of hospitalization insurance including appropriate portions of Engineering and Administration support
57070	Water Division's share of the retirement program
57500	Water Division's share of automotive, general liability, workers compensation premiums and medical and indemnity payments
57600	Water Department principal payments on outstanding bonds
57610	Water Department interest payments on outstanding bonds
57690	Other debt service – cost of issuance such as bond counsel fees, financial advisor fees etc.
52130	Fuel and lubricants for division's motor vehicles and equipment
52230	Office supplies for division including computer system supplies, location cards and maintenance kit/toner cartridges for laser printer used in printing water bills
52240	Engineering supplies such as plan paper, blue print supplies, construction stakes for water related undertakings, rags, soap and cleansers
52260	First aid supplies maintained in division's trucks
52310	Purchase of hydrant antifreeze, chlorine for disinfecting new mains, propane and rust remover
57350	Salary Reserve
57502	Workers Comp.

PUBLIC WORKS - WATER - PAGE FOUR

ACCT. CODE	DESCRIPTION
52370	Purchase of various materials utilized by the Water Division including batteries and light bulbs, marking paint for dig safe, pipe cutting blades, taps, drills and bits, miscellaneous tools and supplies, stakes and wedges, hydrant paint and meter installation supplies, as well as repair parts for Liswell Hill pump station and DPW garage repair and maintenance parts
52430	Maintenance and repair parts for the division's vehicles and equipment including tires, maintenance items and repair parts
52440	Major supplies included in this account are water meters, hydrants and parts, service supplies and main line supplies. Projects scheduled to be undertaken with division personnel
52460	Purchase of bituminous concrete, gravel and bedding stone for the installation of water connections and repair of water breaks and materials for the above described project
58500	annual appropriation for new vehicles and equipment
58960	The water main replacement for Main Street as identified by Tighe & Bond using a hydraulic model of the city's water distribution system. The replacement of approximately 5,000 feet of water main (from Reed Street to Meadow Street) will provide improved fire flows in the area, increased resiliency by improving the hydraulic connection of the overall system, and improve the system's overall age.
58526	Purchase and installation of the first of two meter reading base stations, as well as the analytics software system to view and analyze the data. The system reads and records the water meter usage and monitors system pressure constantly. The system will make it easier to detect water main breaks and discover anomalies in water usage which will ultimately lead to a reduction in the amount of lost water in the system.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 774,914	\$ 792,974	
REGULAR TEMPORARY	22541	51020	\$ 7,247	\$ 7,247	
OVERTIME	22541	51030	\$ 40,583	\$ 40,583	
EMPLOYEE BENEFIT BUYBACK	22541	51040	\$ -	\$ -	
UNIFORM ALLOWANCE	22541	51070	\$ 6,350	\$ 6,350	
LONGEVITY	22541	51400	\$ 1,075	\$ 1,225	
SALARY RESERVE	22541	57350	\$ -	\$ 25,007	
PERSONNEL TOTAL			\$ 830,169	\$ 873,386	
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAINT	22542	52020	\$ 92,619	\$ 92,000	
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 23,400	\$ 24,000	
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 22,135	\$ 26,500	
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 7,500	
ELECTRICITY/HEAT	22542	52110	\$ 48,750	\$ 42,500	
TELEPHONE	22542	52150	\$ 1,000	\$ -	
PROFESSIONAL SERVICES	22542	52190	\$ 1,237,013	\$ 1,235,000	
POSTAGE & COURIER	22542	52250	\$ 28,468	\$ 25,000	
PRINTING & COPYING	22542	52280	\$ 24,434	\$ 21,000	
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	
WASTEWATER TREATMENT	22542	56600	\$ 1,878,202	\$ 2,000,000	
MEDICARE INSURANCE	22542	57040	\$ 12,037	\$ 12,664	
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 114,902	\$ 105,885	
CONTRIBUTORY RETIREMENT	22542	57070	\$ 108,777	\$ 129,760	
PROPERTY & LIABILITY INS.	22542	57500	\$ 54,857	\$ 55,493	
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 268,231	\$ 268,981	
LONG TERM DEBT INTEREST	22542	57610	\$ 42,458	\$ 34,219	
OTHER DEBT SERVICE	22542	57690	\$ 20,000	\$ -	
WORKERS COMP	22542	57052	\$ -	\$ 5,000	
PURCHASED SERVICES TOTAL			\$ 3,988,033	\$ 4,086,252	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 28,169	\$ 22,000	
OFFICE SUPPLIES	22543	52230	\$ 2,000	\$ 2,000	
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	
CHEMICALS & LAB	22543	52310	\$ 2,500	\$ 1,500	
MATERIALS & EQUIPMENT	22543	52370	\$ 12,100	\$ 12,000	
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 16,500	\$ 16,500	
ROAD MATERIALS	22543	52460	\$ 20,000	\$ 20,000	
SEWER SYSTEM MATERIALS	22543	52480	\$ 20,000	\$ 20,000	
SUPPLIES TOTAL			<u>\$ 102,539</u>	<u>\$ 95,270</u>	
<i>CAPITAL OUTLAY</i>					
WASTEWATER VEHICLES & EQUIPMEI	22544	58500	\$ 47,174	\$ 47,174	
MAIN STREET SEWER REHABILITATIO	22544	58961	\$ 300,000	\$ -	
SEWER SYSTEM INFILTRATION INFLO	22544	58962	\$ 207,950	\$ 218,350	
CAPITAL OUTLAY TOTAL			<u>\$ 555,124</u>	<u>\$ 265,524</u>	
DEPARTMENT 440: WASTEWATER		TOTAL	<u>\$ 5,475,865</u>	<u>\$ 5,320,432</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees FY25 FY26	Salaries Fiscal 2025	Salaries Fiscal 2026	Direct Benefits	Fiscal 2026
242105	DEPUTY SUPERINTENDENT	0.5 0.5	\$ 53,089	\$ 53,809	\$ 450	\$ 54,259
244003	SPEC HWY MTR EQUIP OPER	0.5 0.5	\$ 28,546	\$ 28,852	\$ 525	\$ 29,377
244004	HVY MTR EQPT OPERATOR	1.0 1.0	\$ 51,661	\$ 52,424	\$ 900	\$ 53,324
244005	MAINTENANCE MAN	1.0 1.0	\$ 48,731	\$ 47,830	\$ 900	\$ 48,730
244006	LABORER	1.0 1.0	\$ 44,169	\$ 42,407	\$ 900	\$ 43,307
244007	FOREMAN	1.0 1.0	\$ 77,737	\$ 78,523	\$ 1,650	\$ 80,173
244008	MAINTENANCE CRAFTSMAN	1.0 1.0	\$ 60,236	\$ 59,036	\$ 1,200	\$ 60,236
224301	PLUMBING INSPECTOR P.T.	0.3 0.3	\$ 30,294	\$ 29,894	\$ 400	\$ 30,294
	ADMINISTRATIVE SUPPORT		\$ 387,226	\$ 400,199		\$ 400,199
	SUBTOTAL - REG. PERM.	<u>6.3 6.3</u>	<u>\$ 781,689</u>	<u>\$ 792,974</u>	<u>\$ 6,925</u>	<u>\$ 799,899</u>
	INTERMITTENT OPERATOR		\$ 3,478	\$ 3,478	\$ -	\$ 3,478
	REGULAR TEMPORARY		\$ 3,769	\$ 3,769	\$ -	\$ 3,769
	SUBTOTAL - REG. TEMP.		<u>\$ 7,247</u>	<u>\$ 7,247</u>	<u>\$ -</u>	<u>\$ 7,247</u>
	OVERTIME		\$ 40,583	\$ 40,583	\$ -	\$ 40,583
	PROTECTIVE GEAR		\$ 650	\$ -	\$ 650	\$ 650
	EMPLOYEE BENEFIT BUYBACK		\$ -	\$ -	\$ -	\$ -
	SALARY RESERVE		\$ -	\$ 25,007	\$ -	\$ 25,007
			<u>\$ 41,233</u>	<u>\$ 65,590</u>	<u>\$ 650</u>	<u>\$ 66,240</u>
	TOTAL	<u>6.3 6.3</u>	<u>\$ 830,169</u>	<u>\$ 865,811</u>	<u>\$ 7,575</u>	<u>\$ 873,386</u>

PUBLIC WORKS - WASTEWATER

PROGRAM

The Wastewater division is responsible for maintaining the town's sewer system, including sewer mains and laterals, force mains and pumping stations.

ACCT. CODE	DESCRIPTIONS
51010	See Personnel Sheet
51020	Police officers for traffic duty
51030	Overtime for emergencies such as plugged sewers, pipe repairs and weekend standby duty
51040	Funds for payment to retiring employees for accrued sick time, vacation time etc. pursuant to collective bargaining agreement
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Reimbursement for highway costs in excavation repairs, capital repairs, and improvements at wastewater pumping stations including meter updates, SCADA controls and alarm systems. A share of the DPW facility maintenance and repair are also budgeted
52030	Repair and maintenance of office equipment, computer and software maintenance, division's share of garage repair and maintenance and replacement/repair of division's small tools and equipment.
52060	Division's share of DPW mechanics costs in the repair and maintenance of wastewater vehicles and equipment, repairs and services performed by outside sources such as large tire repair, brakes and suspension work, hydraulic systems and transmissions, body repairs and welding and motor vehicle inspections
52070	Rental of equipment such as television inspection of sewers, vacuum of sludge, root treatment, large excavators and shoring for deep excavations, concrete saw, cores and construction barricades and share of eTime
52110	Wastewater share of energy for DPW facility

PUBLIC WORKS - WASTEWATER - PAGE TWO

ACCT. CODE	DESCRIPTION
52150	Division's share of DPW telephone costs at 1000 Suffield Street, as well as a cell phone for departmental use
52190	Reimbursement for staff services provided by other town departments, operation and maintenance of the existing wastewater pumping stations, attendance at seminars, as well as training required to maintain hoisting licenses, miscellaneous consulting engineering and lab service that may be needed during the course of the year; and drug and alcohol testing for employees with CDL's
52250	Postage expenses for the Division
52280	Wastewater share of printing of bills (shared with Water Division), entrance fee and connection charge forms, copying costs
52990	Employee hoisting licenses and motor vehicle operator differential for heavy trucks
56600	Cost of wastewater treatment at Bondi's Island treatment plant
57040	Medicare Insurance
57060	Wastewater share of its personnel health insurance costs
57070	Wastewater share of its personnel retirement system costs
57500	Wastewater share of automotive, general liability and workers compensation premiums
57600	Principal payments on Wastewater bonds
57610	Interest due on Wastewater permanent and temporary debt
57690	Other debt service – cost of issuance such as bond counsel fees, financial advisor fees etc.
52130	Fuel, lubricant and oil for Division's vehicles and equipment

PUBLIC WORKS - WASTEWATER - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52230	Office supplies for division including computer printer ink, toner, copier support and paper
52240	Purchase of wiping rags, hand soap and cleansers. Funds are included for supplies used by the Engineering Division in support of wastewater activities
52260	First aid supplies for division's vehicles
52310	Purchase of grease control bacteria, deodorants and disinfectants and tracer dye
52370	Funds are included for purchase of buckets, cables, rods and cutters, high pressure hose and nozzles, valves for sewer cleaning, tools, pump station paint and supplies, lumber, batteries and lights and the division's share of garage materials
52430	Purchase of repair and maintenance items for motor vehicles and equipment including tires, maintenance items and repair items
52460	Materials for pavement repair, gravel, crushed stone for pipe bedding and loam and seed used in the installation and repair of sewer connections and pipelines
52480	Purchase of materials for installation and repair of building sewers and mainline sewer connections as well as supplies for the repair of mainline sewers and manholes. Items include building sewer pipe and fittings, main line pipe and fittings, structures and particularly manhole frames and covers
58500	annual appropriation for purchase of new vehicles and equipment
58961	Design and rehabilitation of existing 100 year old sanitary sewer main. Project limits are from approximately Cooper Street to Leonard Street. Work includes pipe replacement, lining and grouting in various sections of the project. Working with various contractors to investigate pipe condition via CCTV and ground penetrative radar. The city was awarded an earmark from the Commonwealth for \$1,500,000.00 to supplement the work in this area.

PUBLIC WORKS - WASTEWATER - PAGE FOUR

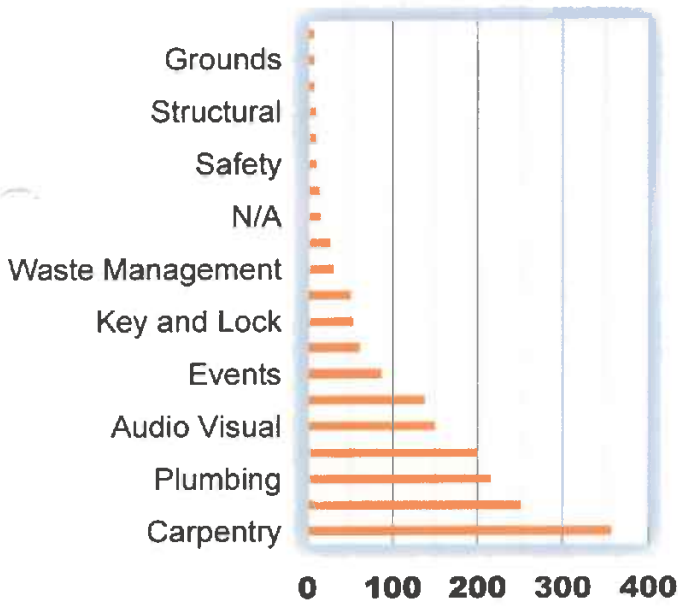
<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
58962	This evaluation is mandated by MassDEP to follow up on the infiltration/inflow (i/i) study conducted in 2017 that identified areas of the sewer system that have levels of i/i that exceed MassDEP standards. The survey will examine in depth to identify where i/i is entering the system and develop remediation strategies to reduce i/i to meet or exceed the MassDEP standards.
57350	Salary Reserve
57052	Workers Comp.



Building Maintenance

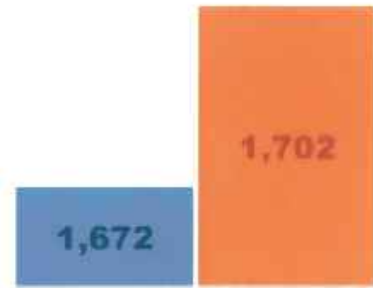
2024 Operations Overview

Work Orders by Category



2023 vs. 2024

1,705
1,700
1,695
1,690
1,685
1,680
1,675
1,670
1,665
1,660
1,655

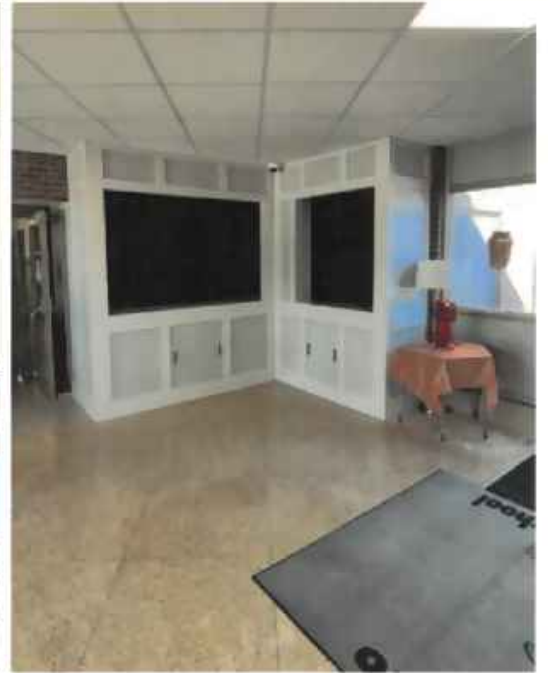


Volume of Work Orders

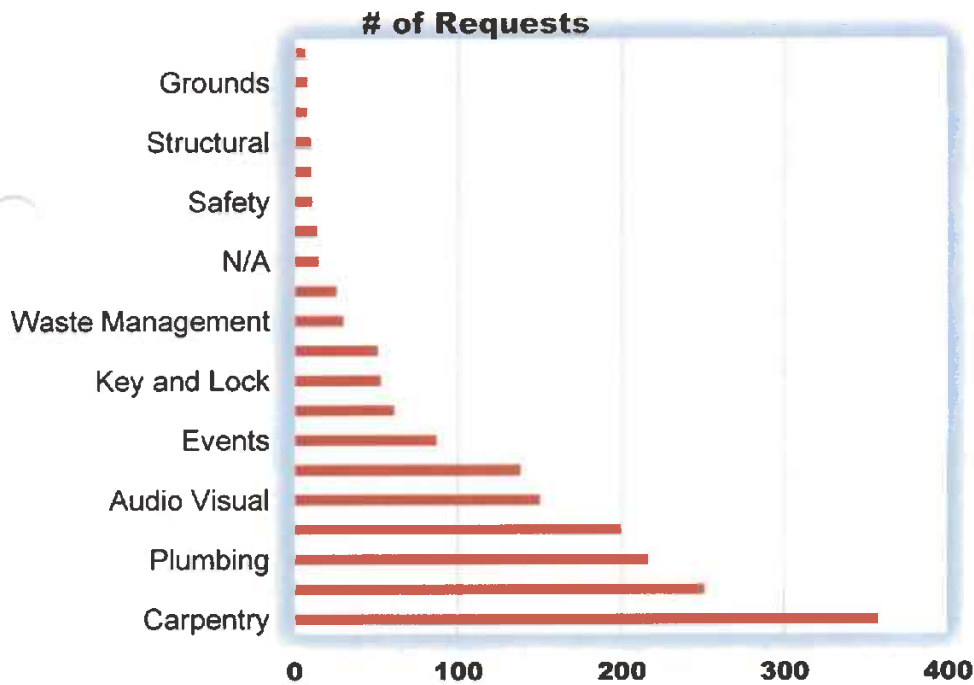
■ 2023 ■ 2024

📈 +1.79% increase in work orders

2024 Completed Projects



Work Orders by Category - 2024



Category	# of Requests
Carpentry	357
Electrical	251
Plumbing	216
General Maintenance	199
Audio Visual	150
HVAC	138
Events	87
Custodial	61
Key and Lock	53
Painting	51
Waste Management	30
Equipment	26
N/A	15
Energy	14
Safety	11
Roofing	10
Structural	10
Food Services	8
Grounds	8
Warehouse	7
Total:	1,702

2023 vs. 2024

1,705
1,700
1,695
1,690
1,685
1,680
1,675
1,670
1,665
1,660
1,655



Volume of Work Orders

■ 2023 ■ 2024

 +1.79% increase in work orders

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 2,799,807	\$ 2,797,159	
REGULAR TEMPORARY	11921	51020	\$ 31,200	\$ 31,200	
OVERTIME	11921	51030	\$ 101,500	\$ 101,500	
UNIFORM ALLOWANCE	11921	51070	\$ 30,100	\$ 31,905	
LONGEVITY	11921	51400	\$ 12,750	\$ 12,150	
PERSONNEL TOTAL			<u>\$ 2,975,357</u>	<u>\$ 2,973,914</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11922	52030	\$ 212,538	\$ 217,851	
ELECTRICITY/HEAT	11922	52110	\$ 1,633,334	\$ 1,943,795	
SOLAR PURCHASE	11922	52111	\$ 555,593	\$ 555,593	
TELEPHONE	11922	52150	\$ 8,000	\$ 8,000	
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	
TRAINING & EDUCATION	11922	52180	\$ 4,000	\$ 4,000	
PROFESSIONAL SERVICES	11922	52190	\$ 102,752	\$ 113,027	
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	
MILEAGE/TRANSPORTATION	11922	52993	\$ 9,296	\$ 9,296	
BUILDING IMPROVEMENTS	11922	58250	\$ 279,972	\$ 286,971	
PURCHASED SERVICES TOTAL			<u>\$ 2,806,435</u>	<u>\$ 3,139,483</u>	
<i>SUPPLIES</i>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	
EQUIPMENT	11923	52370	\$ -	\$ -	
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	
JANITORIAL SUPPLIES	11923	54300	\$ 128,563	\$ 134,991	
SUPPLIES TOTAL			<u>\$ 180,522</u>	<u>\$ 186,950</u>	
DEPARTMENT 192: BUILDING MAIN TOTAL			<u><u>\$ 5,962,314</u></u>	<u><u>\$ 6,300,347</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	Fiscal 2026
219202	BLDG. MAINT. DIRECTOR/ELEC	1.0	1.0	\$ 111,608	\$ 114,492	\$ 450	\$ 114,942
219203	DEP. DIR.	1.0	1.0	\$ 91,781	\$ 92,372	\$ 900	\$ 93,272
219204	WORKING FOREMAN	3.0	2.0	\$ 203,052	\$ 126,048	\$ 1,500	\$ 127,548
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 62,543	\$ 59,323	\$ 450	\$ 59,773
219206	PLUMBER/CARP/ELECTRICIAN/HVAC	3.0	4.0	\$ 231,235	\$ 301,181	\$ 2,250	\$ 303,431
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 66,099	\$ 67,793	\$ 600	\$ 68,393
219208	SENIOR CLERK	1.0	1.0	\$ 41,048	\$ 42,514	\$ -	\$ 42,514
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 181,792	\$ 179,542	\$ 2,850	\$ 182,392
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 230,288	\$ 225,174	\$ 3,300	\$ 228,474
319203	MAINTENANCE MAN	1.0	1.0	\$ 55,496	\$ 53,005	\$ 600	\$ 53,605
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 158,762	\$ 158,207	\$ 1,050	\$ 159,257
319205	JR. BLDG. CUSTODIAN	28.0	28.0	\$ 1,370,821	\$ 1,355,676	\$ 12,000	\$ 1,367,676
319206	CUSTODIAL - PART TIME	0.5	0.5	\$ 18,832	\$ 18,832	\$ -	\$ 18,832
	STIPEND - CITY ELECTRICIAN			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	SUBTOTAL - REG. PERM.	<u>50.5</u>	<u>50.5</u>	<u>\$ 2,826,357</u>	<u>\$ 2,797,159</u>	<u>\$ 25,950</u>	<u>\$ 2,823,109</u>
	COVERAGE - CLASS A & SRS.			\$ 2,200	\$ 2,200	\$ -	\$ 2,200
	TEMPORARY SEASONAL			\$ 29,000	\$ 29,000	\$ -	\$ 29,000
	SUBTOTAL - REG. TEMP.			<u>\$ 31,200</u>	<u>\$ 31,200</u>	<u>\$ -</u>	<u>\$ 31,200</u>
	OVERTIME			\$ 101,500	\$ 101,500	\$ -	\$ 101,500
	UNIFORM CLEANING & RENTAL			\$ 16,300	\$ 18,105	\$ -	\$ 18,105
				<u>\$ 117,800</u>	<u>\$ 119,605</u>	<u>\$ -</u>	<u>\$ 119,605</u>
	TOTAL	<u><u>50.5</u></u>	<u><u>50.5</u></u>	<u><u>\$ 2,975,357</u></u>	<u><u>\$ 2,947,964</u></u>	<u><u>\$ 25,950</u></u>	<u><u>\$ 2,973,914</u></u>

BUILDING MAINTENANCE PROGRAM

The Building Maintenance Department oversees the maintenance, repair, and upkeep of all school and town buildings to ensure operational efficiency, safety, and regulatory compliance. Below are the budgetary accounts supporting these efforts.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	Personnel- See Personnel Sheet.
51020	Personnel- See Personnel Sheet.
51030	Overtime- Covers overtime for illness/injury replacements, hiring gaps, out-of-hours cleaning, and summer coverage at Perry Lane Park.
51070	Gear and Uniform Allowance- Funds gear and uniforms per collective bargaining agreement.
51400	Personnel- See Personnel Sheet.
52020	Grounds & Building Maintenance Equipment- Funds construction and maintenance materials for schools, and town buildings.
52030	Equipment, Maintenance, and Replacement- Covers repair, maintenance, and replacement costs for town facilities, including: <ul style="list-style-type: none">• HVAC: Maintenance and repairs.• Building Automation: System support and updates.• Elevators/Lifts: Inspection and repair.• Life Safety: Fire alarms, sprinklers, extinguisher servicing.• Telephone/Intercom: Communication system upkeep.• Roof Repairs: Preventative maintenance.• Generators: Servicing and repairs.• Electrical: Wiring, lighting, clocks, fixture upgrades.• Plumbing: Water and drainage repairs Includes fees, licenses and inspections.
52070	Equipment Rentals- Funds equipment rental for repairs at schools and town buildings.
52110	Electricity and Heat- Covers energy costs (electricity and heating) for town and school facilities, excluding Municipal Golf Course, DPW pump stations, and traffic/street lighting.

- 52111** **Solar Purchase-** Funds solar energy purchases from two arrays, with income reflected in Local Receipts (see 48413).
- 52150** **Telephone and Cellular-** Covers telephone and cellular services for fire/security systems and on-call lines.
- 52170** **Dues & Subscriptions-** Funds memberships in associations.
- 52180** **Training and Education-** Covers staff training costs:
- Asbestos: Safe handling instruction.
 - Cleaning Chemicals: Safety and usage training.
 - Licensed Trades: Continuing education.
 - Seminars: Industry workshops.
- 52190** **Professional Services-** Funds external services:
- Pest Control: State-compliant pest management.
 - Asbestos: Inspection and remediation.
 - Architectural/Engineering: Design and consultation.
- 52250** **Postage & Courier-** Covers postage for general correspondence.
- 52450** **Signs and Posts-** Funds replacement signage at town facilities.
- 52993** **Mileage/Transportation-** Reimburses staff mileage for travel between buildings.
- 58250** **Building Improvements-** Covers preventive maintenance, repair, and replacement for all town facilities.
- HVAC: Equipment maintenance/replacement.
 - Construction Materials: Facility upkeep supplies.
 - Electrical/Plumbing: System repairs and parts.
 - Life Safety: Fire/emergency upgrades.
 - Doors/Locks: Security and access repairs.
 - Roof Repairs: Structural maintenance.
 - Security/Fire Systems: Alarm and suppression upgrades.
 - Pool Repairs: Pool facility maintenance.
- 54300** **Custodial Supplies-**Funds custodial supplies (waxes, cleaners, sealers, cleaning equipment, paper products, bulbs, HVAC filters, PPE) for town facilities.
- 48413** **Solar Revenue – Deposits-** Reflects deposits from solar energy credits (see 52111).

Agawam Public Schools FY '26 Budget

Presented by Sheila Martin
Superintendent of Schools
April 29, 2025

Creating The Future



AGAWAM PUBLIC SCHOOLS

FY '26 BUDGET MESSAGE

**Sheila Martin, M. Ed.
Superintendent of Schools**

April, 2025

Introduction:

The FY '26 Budget is built on the key priorities outlined in our newly developed strategic plan. Fostering a sense of belonging, so that all members of our school community feel connected, valued, and safe by providing the necessary resources for social civic and well-being development. Working together to listen, hear and communicate the diverse perspectives of our community, especially our students, as we increase opportunities for choice and voice in their learning experiences. We will continue to provide unique learning opportunities for all students, and strengthen partnerships with families and community stakeholders.

The FY '26 budget also continues a commitment to use data-driven decision making through data collection and analysis for use in instructional and social/emotional interventions.

The proposed FY '26 School Budget has no elimination of programs and continues to support the evolving needs of our students. This budget also includes additional "fixed costs," such as degree changes, stipends, an increase in transportation and an increase in career-technical education tuition; and an increase in district software. In order to be fiscally responsible, areas of the budget were reviewed for possible reductions. The identified area is for a decrease in building-based budgets and information technology. Grant funding is marked to offset expenses in special education.

Budget Highlights:

- Priority focus on the academic needs of our students, with a focus on early literacy, including high dosage tutoring
- Increase engagement with families

- Maintain appropriate student/teacher ratio
- Provide educators with the embedded professional development, access to instructional coaching, and collaboration time to meet the ever growing needs of students
- Recognize, value, and support the diverse needs of students through differentiated, personalized instruction
- Maintain high expectations for all students, while challenging and providing the support needed for them to be successful.

Summary:

I would like to take this opportunity to thank our School Business Administrator, Rob Clickstein, our Assistant Superintendent, Cheryl Salomao, our Financial Analyst, Mary Avery, and my Executive Assistant, Collen DeGeorge, for their participation as the working group members throughout this budget process.

I also would like to extend a special thank you to all the building principals, directors, central office staff, Mayor Chris Johnson and staff at City Hall, and the School Committee's Budget/Finance Subcommittee chaired by Wendy Rua and members AJ Christopher and Michael Perry for their assistance, time, and input into the development of this proposed FY '26 School Budget. I would also like to thank the City Council's School Budget Subcommittee, chaired by Councilor Gerald Smith, for their interest and thoughtful input in the review of the FY '26 School Budget.

I am extremely grateful that we have a talented, professional staff that is dedicated to increasing student achievement. We also have a Mayor, School Committee, and City Council who fully support the town's schools by providing the necessary funding.

Please be advised that, once approved, the FY '26 School Budget will be available for public viewing at the Agawam Public Library, in the City Clerk's Office at Town Hall, and in the School District's Superintendent's Office, as well as on our website at www.agawamed.org. In the meantime, it can be viewed on Cable Channel 15.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
SCHOOL DEPARTMENT			\$ 51,924,442	\$ 53,562,979	
DEPARTMENT 300: SCHOOL		TOTAL	<u>\$ 51,924,442</u>	<u>\$ 53,562,979</u>	<u>\$ -</u>

EMERGENCY MANAGEMENT



The Agawam Emergency Management (AEM) Office is located at 1000 Suffield Street. Emergency Management consists of a Director, Deputy Director and a staff of dedicated volunteers. We work with the Mayor along with other departments such as Police, Fire, DPW, Health, and the School Department in emergency planning.

The primary function of Emergency Management is pre-planning for emergencies. Other functions include coordinating shelters and cooling centers and dealing directly with the Massachusetts Emergency Management Agency. Our Emergency Operations Center (EOC) is activated during emergencies by our staff and is equipped so we can be operational for hours at a time. We also work off site doing tasks such as helping to set up shelters with cots and blankets. The EOC has its own weather station located at the EOC for real time local weather information.

Agawam is one of the few Emergency Management Agencies in the area that has its own digital radio frequency. All members are issued portable radios and monitor when available. Emergency Management also has a former ambulance that has been converted into a mobile communications vehicle.

Emergency Management maintains and monitors a river gauge on the CT River which is monitored on a daily basis during times when the river is on the rise. The emergency operations center is activated at different levels during emergencies depending on the nature of the situation.

Director – Chet Nicora

Deputy Director – Mike Nicora

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 25,750	\$ 25,750	
REGULAR TEMPORARY	16604	51020	\$ 850	\$ 850	
LONGEVITY	16604	51400	\$ 1,450	\$ 1,600	
PERSONNEL TOTAL			<u>\$ 28,050</u>	<u>\$ 28,200</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	16604	52030	\$ 6,180	\$ 6,180	
EMERGENCY NOTIFICATION	16604	52190	\$ 11,330	\$ 10,500	
PURCHASED SERVICES TOTAL			<u>\$ 17,510</u>	<u>\$ 16,680</u>	
DEPARTMENT 230: EMERGENCY M/TOTAL			<u><u>\$ 45,560</u></u>	<u><u>\$ 44,880</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2026	Fiscal 2026	Fiscal 2026	Benefits	Fiscal 2026	Fiscal 2026
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 13,875	\$ 12,875	\$ 12,875	\$ 1,000	\$ 13,875	\$ 13,875
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 13,325	\$ 12,875	\$ 12,875	\$ 600	\$ 13,475	\$ 13,475
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 27,200</u>	<u>\$ 25,750</u>	<u>\$ 25,750</u>	<u>\$ 1,600</u>	<u>\$ 27,350</u>	<u>\$ 27,350</u>
222016	SECRETARY	0.3	0.3	\$ 850	\$ 850	\$ 850	\$ -	\$ 850	\$ 850
	SUBTOTAL - REG. TEMP.	<u>0.3</u>	<u>0.3</u>	<u>\$ 850</u>	<u>\$ 850</u>	<u>\$ 850</u>	<u>\$ -</u>	<u>\$ 850</u>	<u>\$ 850</u>

TOTAL		<u>2.3</u>	<u>2.3</u>	<u>\$ 28,050</u>	<u>\$ 26,600</u>	<u>\$ 26,600</u>	<u>\$ 1,600</u>	<u>\$ 28,200</u>	<u>\$ 28,200</u>

EMERGENCY MANAGEMENT

PROGRAM

The Emergency Management Program provides emergency services as needed, pre-disaster planning, participates in annual policy reviews, offers assistance to all departments in planning for emergencies, attends various conferences and training sessions to stay abreast of the latest innovations and works with various municipal, state and federal agencies.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and batteries and repairing/replacement of various equipment
52190	Yearly fee for emergency notification system and other updates on the website

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 1,343,802	\$ 1,322,800	
LONG TERM DEBT INTEREST	16601	57610	\$ 234,089	\$ 621,060	
SHORT TERM DEBT PRINCIPAL	16601	57601	\$ 55,556	\$ -	
SHORT DEBT INTEREST	16601	57611	\$ 461,589	\$ 1,055,141	
OTHER DEBT SERVICE	16601	57690	\$ 55,000		
CAPITAL STABILATION FUND			\$ 300,000	\$ -	
DEBT SERVICE TOTAL			\$ 2,450,036	\$ 2,999,001	
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 5,000	\$ 5,000	
DAMAGE TO PERSONS & PROPERTY	16602	52001	\$ 10,000	\$ 7,500	
ADVERTISING & PROMOTION	16602	52010	\$ 5,000	\$ 5,000	
EQUIPMENT/REPAIR/MAINT.& REPL.	16602	52030	\$ 20,400	\$ 20,400	
EQUIPMENT RENTALS	16602	52070	\$ 10,575	\$ 10,575	
STREET LIGHTING	16602	52120	\$ 125,000	\$ 100,000	
DUES & SUBSCRIPTIONS	16602	52170	\$ 6,210	\$ 6,275	
TRAINING & EDUCATION	16602	52180	\$ 2,000	\$ 2,000	
PROFESSIONAL SERVICES	16602	52190	\$ 100,000	\$ 150,000	
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	
POSTAGE & COURIER	16602	52250	\$ 80,300	\$ 87,500	
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ -	
E-RATE INTERSCHOOL FIBER CONN.	16602	52367	\$ 102,768	\$ 90,744	
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ 27,520	\$ 155,680	
TRAVEL/TRAINING	16602	52390	\$ 5,000	\$ 6,500	
SOLID WASTE EXPENSE	16602	52420	\$ 2,609,505	\$ 2,755,514	
SEWER & WATER	16602	52490	\$ 70,000	\$ 70,000	
PREVIOUS YEARS' BILLS	16602	57501	\$ 2,000	\$ 2,000	
TAX TITLE COSTS	16602	57700	\$ 35,000	\$ 35,000	
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 15,000	
ADMINISTRATION TOTAL			\$ 3,303,778	\$ 3,589,688	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 160,000	\$ 160,000	
UNEMPLOYMENT CLAIMS	16603	57020	\$ 60,000	\$ 60,000	
MEDICARE INSURANCE	16603	57040	\$ 1,052,655	\$ 1,055,253	
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 13,137,107	\$ 13,925,509	
CONTRIBUTORY RETIREMENT	16603	57070	\$ 9,024,990	\$ 9,365,825	
PROPERTY & LIA. INSURANCE	16603	57500	\$ 627,384	\$ 657,986	
WORKERS COMPENSATION	16603	57502	\$ 175,000	\$ 175,000	
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 24,237,136	\$ 25,399,573	
 <i>BOARDS & COMMISSIONS</i>					
BOARD OF APPEALS	16604	51100	\$ 4,350	\$ 4,350	
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	
VETERANS' COUNCIL	16604	56540	\$ 4,000	\$ 4,000	
VETERANS' BENEFITS	16604	57100	\$ 235,000	\$ 235,000	
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 151,539	\$ 170,150	
PVPC	16604	57200	\$ 5,370	\$ 5,504	
BOARDS & COMMISSIONS TOTAL			\$ 404,079	\$ 422,824	
16,602.00					
 <i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 400,000	\$ 400,000	
SALARY RESERVE	16605	57350	\$ -	\$ 675,000	
RESERVE FUND TOTAL			\$ 400,000	\$ 1,075,000	
 <i>TRUST FUNDS</i>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	
TRUST FUND TOTAL			\$ 100,000	\$ 100,000	
DEPARTMENT 660: LINE ITEMS			\$ 30,895,029	\$ 33,586,086	
TOTAL			\$ 30,895,029	\$ 33,586,086	

LINE ITEMS

CATEGORY: DEBT SERVICE

Long-Term Debt Principal - Funds in this account cover principal payments due on the town's permanent debt within this fiscal year. Detail is found in the Principal and Interest Budget in the Budget Summary Materials.

Long-Term Debt Interest - Funds in this account cover interest payments due on the town's permanent and temporary debt within this fiscal year. Detail is found in the Budget Summary Materials.

Short-Term Debt Principal - Funds in this account cover principal payments due on the town's bond anticipation notes within this fiscal year. The amount reflects a required principal pay down on the Library Roof project.

Short-Term Debt Interest - Funds in this account cover interest payments due on the town's bond anticipation notes within this fiscal year. The amount reflects the interest payment due on the bond anticipation note for the Police Headquarters/Still Brook Park and Library Roof projects.

Other Debt Service - Funds in this account cover charges for bond counsel costs, financial advisor costs, printing, postage, book entry, registration and other costs associated with temporary and permanent bond issues.

CATEGORY: ADMINISTRATION

Overtime - Funds are requested to cover compensation of any clerical workers required to work overtime in accordance with the collective bargaining agreement, as well as payment for any temporary/emergency staffing needs. Overtime is under the direct control of the Mayor.

Damage to Persons & Property - This account provides funds to pay for settlements of minor damage claims against the town. Large claims which are submitted to the town's insurance carrier.

Equipment Repair, Maintenance & Replacement - Repair, maintenance and replacement of office equipment such as copiers, calculators, computers, printers, etc.

Equipment Rentals - Rental/lease payments on copiers, postage machinery, etc.

Advertising & Promotion - Funds are requested to cover all advertising requirements for all departments during the upcoming fiscal year such as public hearing notices, employment ads and approved ordinances.

Street Lighting - Funds requested provide payment for the town's street lighting program.

Dues & Subscriptions – Dues for the Massachusetts Municipal Association.

LINE ITEMS – PAGE TWO

Training & Education – This item affords employees the opportunity for training or retraining programs per the collective bargaining agreement. These funds are included in the event an employee wishes to avail themselves of this opportunity.

Professional Services - Funds requested provide payment to outside consultants utilized on small projects. Funds are included for the mandatory annual audit, the LPVEC consulting services utilized for medicaid reimbursement, stipend for municipal ticketing hearings officer, outside consultants and for the payment of college interns and other consultants as required. This account is under the direct control of the Mayor.

Office Supplies - Funds cover office supply needs for town departments except the Water, Wastewater, Golf Course, Library and Police Departments. By grouping these funds into one account, a substantial savings has been realized.

Postage & Courier - Postage for mailing tax bills, late notices, demand notices and other general correspondence for all town departments

Printing & Copying- Funds cover the various printing needs of all departments and are under the control of the Mayor's Office.

Parking Ticket Expense - These funds are provided for the billing and collection of parking tickets, pursuing delinquent parking violations and compensation for the Parking Clerk.

E-Rate Interschool Fiber Connectivity - Funds are requested to cover the cost of providing interschool network connectivity. This represents the reimbursable share of the costs and is expected to be reimbursable by the E-Rate program. The anticipated corresponding reimbursement is included in estimated Local Receipts.

E-Rate Contractual Services - Funds are requested to cover the cost of school department internet, cell phones and telephones under the E-Rate Program. This represents the reimbursable share of the costs and is expected to be reimbursable by the E-Rate program. The anticipated corresponding reimbursement is included in estimated Local Receipts.

Travel/Training - Funds in this account cover travel and expenses for training, seminars and conferences.

Solid Waste Expense - This account includes all funds required for the collection and disposal of solid waste including weekly rubbish collection, bi-weekly recyclable collection, municipal building trash and recycling collection, yard waste collections, bulk collection and disposal, solid waste disposal, recycling processing, miscellaneous disposal, yard waste disposal, household hazardous waste collection and equipment replacement.

Sewer & Water – This account is utilized to pay for water and sewer charges in town buildings. The Water Department and Wastewater Department are self-sustaining departments and must bill and receive payment for all water usage and sewage disposal, including the town's buildings.

LINE ITEMS – PAGE THREE

Previous Year Bills - In accordance with the provisions of M.G.L. Chapter 44, §64, the town appropriates funds to pay any previous year bills which are received during FY2025.

Tax Title Costs - Tax title costs include recording costs, legal fees and Land Court costs incurred as the town proceeds with foreclosure on properties held in tax title accounts and for the costs associated with the auction of foreclosed properties.

Office Equipment - Funds cover small office equipment such as computers, printers, calculators, typewriters, etc. Funds are under the control of the Mayor's Office which results in savings on purchases.

CATEGORY: EMPLOYEE BENEFITS AND INSURANCE

Employee Benefit Buy Back - Funds in this account are used to pay employees for unused sick leave and other accrued benefits upon retirement or resignation as per collective bargaining agreements and town ordinances.

Unemployment Claims - The amount required here is unpredictable. The town does not pay unemployment insurance and as such, State regulations require the town to reimburse the state for any municipal employees who collect unemployment compensation after they have left town or school employment.

Medicare Insurance - Funding requested covers the requirements of the Federal Law pertaining to new employees who were hired on or after April 1, 1986. The town's portion of Medicare is 1.45% of an employee's salary or wages.

Medical Claims/Insurance - These funds cover the town's share of the premiums due for dental, health and life insurance policies for active and retired town and school employees.

Contributory Retirement - The amount requested reflects the town's share of pension costs for all town and school employees (who are not part of the State Teachers Retirement System) as set by the Hampden County Regional Board of Retirement. A portion of these funds are budgeted in the Water, Wastewater and Golf budgets.

Property & Liability Insurance - Insurance costs covered in this account are Property, Inland Marine and Crime Coverage; General Liability, including Data Compromise and Cyber; Excess Liability; Public Officials Liability; Educators Legal Liability; Employment Practices Liability; Law Enforcement Liability and Automobile coverage. Funds are also included for satisfaction of deductibles, audit premiums and contract services for the procurement of insurance, risk control and claims payments, handling and processing. Funds are also included for town's Employee Assistance Program.

Workers Compensation - The town is self-insured for workers compensation claims. The funds in this account will add to the Workers Compensation fund which is utilized to pay bi-weekly benefits for injured employees (excluding Public Safety personnel); medical expenses for work related injuries; and consulting costs to assist in the management of claims.

LINE ITEMS – PAGE FOUR

CATEGORY: BOARDS & COMMISSIONS

Board of Appeals – See Personnel Sheet.

Cemetery Commission - The amount budgeted here is to satisfy the town's obligation to maintain the veteran's graves and the town lots in the Springfield Street Cemetery and the Agawam Center Cemetery.

Cultural Council – Funding has been included to provide support for the programs offered by the Cultural Council. A state match of the town's contribution will be sought.

Veterans' Council - These funds are to be used by the Veteran's Council to direct Memorial Day and Veteran's Day services in memory of the veterans of American wars. Funds in this account are used for purchasing urns, wreaths, flags, markers, bands, etc.

Veterans' Benefits – Massachusetts General Laws Chapter 115 requires the town to actively and financially participate in the well-being of veterans. The town is affiliated with the Western Hampden District for veterans' services which includes Agawam, Southwick, Granville, Russell and Tolland, with the district office located in Agawam. The funds are paid to veterans or are used to pay bills directly on their behalf.

Western Hampden District Veterans Office - This line item reflects Agawam's share of the cost of operating the Western Hampden District Veterans' Office.

Lower Pioneer Valley Planning Commission - This assessment is Agawam's share of the Pioneer Valley Planning Commission's annual costs as provided for in M.G.L. Chapter 40B.

CATEGORY: RESERVE FUNDS

Reserve Fund - The Reserve Fund is appropriated to provide for extraordinary or unforeseen expenditures which may occur during the fiscal year.

CATEGORY: TRUST FUNDS

OPEB Trust Fund - Other Post Employment Benefits Trust Fund: Funding of post-employment benefits such as retiree health insurance, is required by the Governmental Accounting Standards Board ("GASB") Statement # 45. Funds are appropriated and placed in the OPEB Trust Fund.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
DPW VEHICLES AND EQUIPMENT	16610	52450	\$ 500,000	\$ 500,000	
SIDEWALK REHABILITATION & EXTENSION	16610	58914	\$ 250,000	\$ 250,000	
STREET/INFRASTRUCTURE IMPROVEMENTS	16610	52460	\$ 600,000	\$ 600,000	
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	\$ 40,000	\$ 40,000	
VETERANS MEMORIAL BRIDGE	16610	58448	\$ 200,000	\$ 200,000	
FIRE DEPARTMENT EQUIPMENT	16610	58525	\$ 220,000.00	\$ 155,000	
MAPLE STREET SAFE ROUTES TO SCHOOL	16610	58461	\$ 625,000.00		
SUFFIELD/COOPER ROWLEY STREET	16610	58467	\$ -	\$ 867,000	
BUILDING MAINTENANCE EQUIPMENT	16610	58310	\$ 35,000	\$ 35,000	

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 2,470,000 \$ 2,647,000 \$ -

CAPITAL IMPROVEMENTS

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52450	<p><u>DPW VEHICLES AND EQUIPMENT</u>: An annual capital appropriation is included to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for large, high value, Department of Public Works trucks and other capital equipment.</p>
58914	<p><u>SIDEWALK REHABILITATION & EXTENSION</u>: Continuing implementation of a cost effective means to address deteriorating sidewalks and ensure compliance with the Americans with Disabilities Act to provide curb ramps and fulfill the sidewalk rehabilitation requirements as outlined in the city's Complete Streets Policy, a dedicated annual stream of revenue is proposed specifically to repair, rehabilitate and replace sidewalks. Funds will be used for material to repair, replace and construct new ADA compliant sidewalks. Funds are also included to remove trees that are impacting sidewalks impairing our ability to repair and/or replace sidewalks.</p>
52460	<p><u>STREET/INFRASTRUCTURE IMPROVEMENTS</u>: Funding for the improvement and maintenance of our local streets. Municipal street projects include the construction, reconstruction, widening, resurfacing of roads, maintenance of historic street lights, repair and installation of guard rails, repair of culverts and drainage systems, catch basin cleaning, trimming and/or removing diseased and dead trees on city property, repair and paving of city owned property and related work in the city's rights of way, pavement marking and signage. Appropriations will be supplemented with Chapter 90 funds from the Commonwealth to enhance pavement management and the Complete Streets program. Pavement management includes:</p> <p><u>Pavement Reconstruction</u>: including but not limited to milling of top course pavement layer, installation of a crack reducing materials, overlay of new bituminous asphalt and full-depth reclamation and pavement reconstruction;</p> <p><u>Pavement Preservation/Management</u>: including, but not limited to fog sealing, crack sealing, chip sealing, cape sealing, micro surface or similar asphalt surface treatment application, and any other work related to pavement preservation;</p>

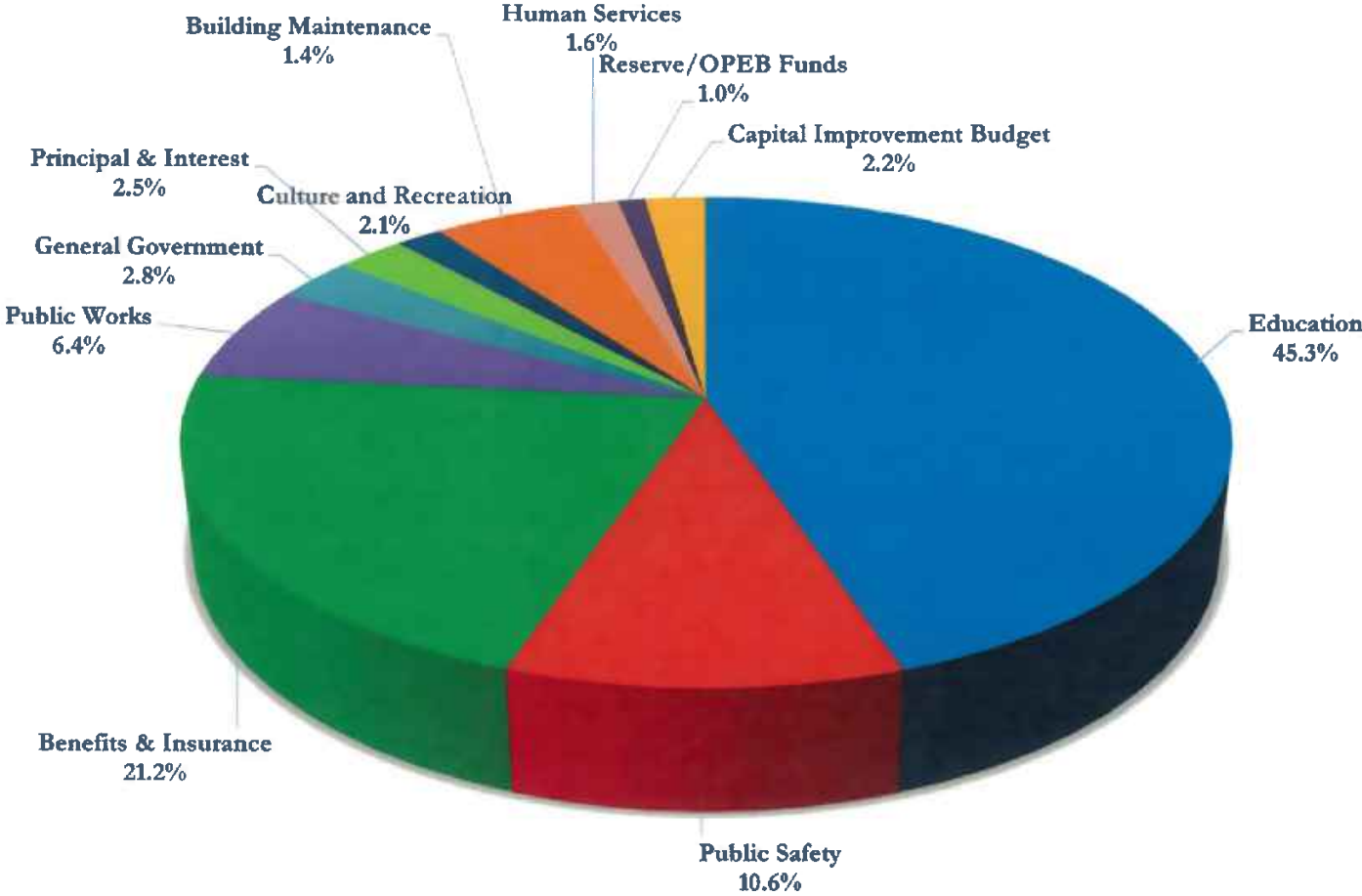
CAPITAL IMPROVEMENTS – PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52460 continued	<p><u>Related Work:</u> any work needed to accomplish pavement reconstruction or maintenance items such as street sweeping, tack coating, pavement markings, saw cutting, driveway apron installation, berm/curbing adjustment or installation, police/traffic management detail, etc.;</p> <p><u>Engineering Design or Pavement Management Related Work:</u> any work relating to the management, survey, design, or layout of pavement projects including, but not limited to right of way takings and pavement management programs/studies; and</p> <p><u>Utility Structure Adjustments and Upgrades:</u> utility adjustments required as a result of pavement projects including, but not limited to manhole, catch basin, water gate, hydrant and other related infrastructure adjustments or upgrades.</p>
58415	<p><u>TRAFFIC LIGHT IMPROVEMENTS:</u> Funds to provide for upgrades of equipment and software for existing traffic lights. As older lenses are burning out, the Department of Public Works has implemented a policy to replace them with brighter more energy efficient LED lamps.</p>
58448	<p><u>VETERANS MEMORIAL BRIDGE:</u> Agawam and West Springfield are partnering to make repairs found by the MassDOT inspection program to the Vietnam Veterans Memorial Bridge in North Agawam. The total cost is estimated to be \$1,600,000 which is being shared equally by both communities. The work includes: concrete repairs to abutments, piers and steel, girder repairs and weather sealing, drainage replacement, sidewalk repairs, rail repairs, replace waterproof membrane and deck surface repairs. The project is being funded by an annual appropriation of \$200,000 each year for a four year period. FY2026 represents year 4 of this 4 year project.</p>
58525	<p><u>FIRE DEPARTMENT EQUIPMENT:</u> Appropriation is proposed to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for large, high value, Fire Department vehicles and other capital equipment.</p>

CAPITAL IMPROVEMENTS – PAGE THREE

ACCT. CODE	DESCRIPTION
58467	<p><u>INTERSECTION IMPROVEMENTS - Suffield, Cooper & Rowley Streets:</u> Funds for traffic improvements at the Suffield, Cooper and Rowley Streets intersection. DPW was awarded a \$100,000 grant for the redesign of this intersection as part of the Massachusetts Casino Community Mitigation Fund. The DPW was also awarded up to an \$833,000 construction grant from the same fund. The grant will cover one third (with a maximum of \$833,000) of the construction costs. Work includes realignment of Suffield, Cooper and Rowley Streets, new traffic signals/timing, ADA upgrades for pedestrians and a mill and overlay. The town received a revised estimate to complete the project of \$1,700,000. The town is presently trying to have the Massachusetts Casino Community Mitigation Fund amend its original award to give the town the full \$833,000 rather than only one third of the anticipated project cost.</p>
58310	<p><u>BUILDING MAINTENANCE EQUIPMENT:</u> Appropriation is proposed to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for large, high value, Building Maintenance vehicles and other capital equipment.</p>

Town of Agawam Fiscal Year 2026 Budget



Agawam Public Schools FY '26 Budget

Presented by Sheila Martin
Superintendent of Schools
April 29, 2025

Creating The Future





AGAWAM PUBLIC SCHOOLS

FY '26 BUDGET

TABLE OF CONTENTS

TAB	
	<i>Superintendent's Message</i>
1	School Grants Summary 2025-2026
2	Salary Matrix
3	School Committee
4	Central Office
5	Benjamin Phelps School
6	Sapelli School
7	Clifford Granger School
8	James Clark School
9	Roberta G. Doering School
10	Junior High School
11	Senior High School
12	Athletics
13	Early Childhood Center
14	Special Services
15	Information Technology
16	District Wide
17	Out of District Tuition (Regular/Vocational)
18	Transportation
19	Revolving Funds

AGAWAM PUBLIC SCHOOLS

FY '26 BUDGET MESSAGE

**Sheila Martin, M. Ed.
Superintendent of Schools**

April, 2025

Introduction:

The FY '26 Budget is built on the key priorities outlined in our newly developed strategic plan. Fostering a sense of belonging, so that all members of our school community feel connected, valued, and safe by providing the necessary resources for social civic and well-being development. Working together to listen, hear and communicate the diverse perspectives of our community, especially our students, as we increase opportunities for choice and voice in their learning experiences. We will continue to provide unique learning opportunities for all students, and strengthen partnerships with families and community stakeholders.

The FY '26 budget also continues a commitment to use data-driven decision making through data collection and analysis for use in instructional and social/emotional interventions.

The proposed FY '26 School Budget has no elimination of programs and continues to support the evolving needs of our students. This budget also includes additional “fixed costs,” such as degree changes, stipends, an increase in transportation and an increase in career-technical education tuition; and an increase in district software. In order to be fiscally responsible, areas of the budget were reviewed for possible reductions. The identified area is for a decrease in building-based budgets and information technology. Grant funding is marked to offset expenses in special education.

Budget Highlights:

- Priority focus on the academic needs of our students, with a focus on early literacy, including high dosage tutoring
- Increase engagement with families

- Maintain appropriate student/teacher ratio
- Provide educators with the embedded professional development, access to instructional coaching, and collaboration time to meet the ever growing needs of students
- Recognize, value, and support the diverse needs of students through differentiated, personalized instruction
- Maintain high expectations for all students, while challenging and providing the support needed for them to be successful.

Summary:

I would like to take this opportunity to thank our School Business Administrator, Rob Clickstein, our Assistant Superintendent, Cheryl Salomao, our Financial Analyst, Mary Avery, and my Executive Assistant, Collen DeGeorge, for their participation as the working group members throughout this budget process.

I also would like to extend a special thank you to all the building principals, directors, central office staff, Mayor Chris Johnson and staff at City Hall, and the School Committee's Budget/Finance Subcommittee chaired by Wendy Rua and members AJ Christopher and Michael Perry for their assistance, time, and input into the development of this proposed FY '26 School Budget. I would also like to thank the City Council's School Budget Subcommittee, chaired by Councilor Gerald Smith, for their interest and thoughtful input in the review of the FY '26 School Budget.

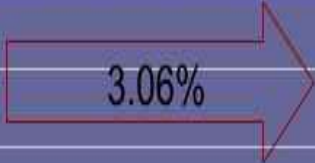
I am extremely grateful that we have a talented, professional staff that is dedicated to increasing student achievement. We also have a Mayor, School Committee, and City Council who fully support the town's schools by providing the necessary funding.

Please be advised that, once approved, the FY '26 School Budget will be available for public viewing at the Agawam Public Library, in the City Clerk's Office at Town Hall, and in the School District's Superintendent's Office, as well as on our website at www.agawamed.org. In the meantime, it can be viewed on Cable Channel 15.

FY '26 Proposed Budget


FY '25 Total Approved Budget	\$51,924,442
Assumptions- CBA negotiations, Teachers , Assistant Principals, Paraprofessional, and Secretaries Increase in 1 FTE, Coach coming from Title 2	
Total Salary Increase Includes: COLA, Longevity, Degree changes and Steps	\$1,580,191
Increase Transportation (3.5% LPVEC)	\$74,207
Increase in Vocational Education Tuitions	\$120,933
Increase to cost District Wide Budget - Software	\$235,707
Total Increase to Budget	\$2,011,038
Decrease to Building Based Budgets	(\$18,822)
Decrease in Information Technology	(\$3,679)
Decrease in Special Services Tuitions	(\$350,000)
Actual Proposed Budget Increase	\$1,638,537
FY '26 Proposed Budget	\$53,562,979
FY '25 Approved Budget	\$51,924,442
FY '26 Budget Variance	\$1,638,537

3.06%




Agawam Public Schools Strategic Plan 2023-2028

Vision of a Graduate



Effective
Communicator



Engaged, Active and
Healthy Community Member



Critical
thinker

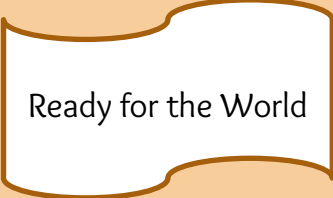
- **Strategic Priority 1: Culture and Sense of Belonging**
- **Strategic Priority 2: Social, Civic, and Well-Being Development**
- **Strategic Priority 3: Communication, Collaboration, and Diversity of Perspectives**
- **Strategic Priority 4: Increased Pathways of Learning/Voice and Choice**



Strong
Academic
Foundations



Connected
Collaborator



Ready for the World

AGAWAM EDUCATIONAL CHALLENGES

- ✓ Chronic absenteeism
- ✓ Addressing gaps in performance
- ✓ Mental health crisis
- ✓ Rise in multilingual learners
- ✓ Increase personalized instruction
- ✓ Federal funding

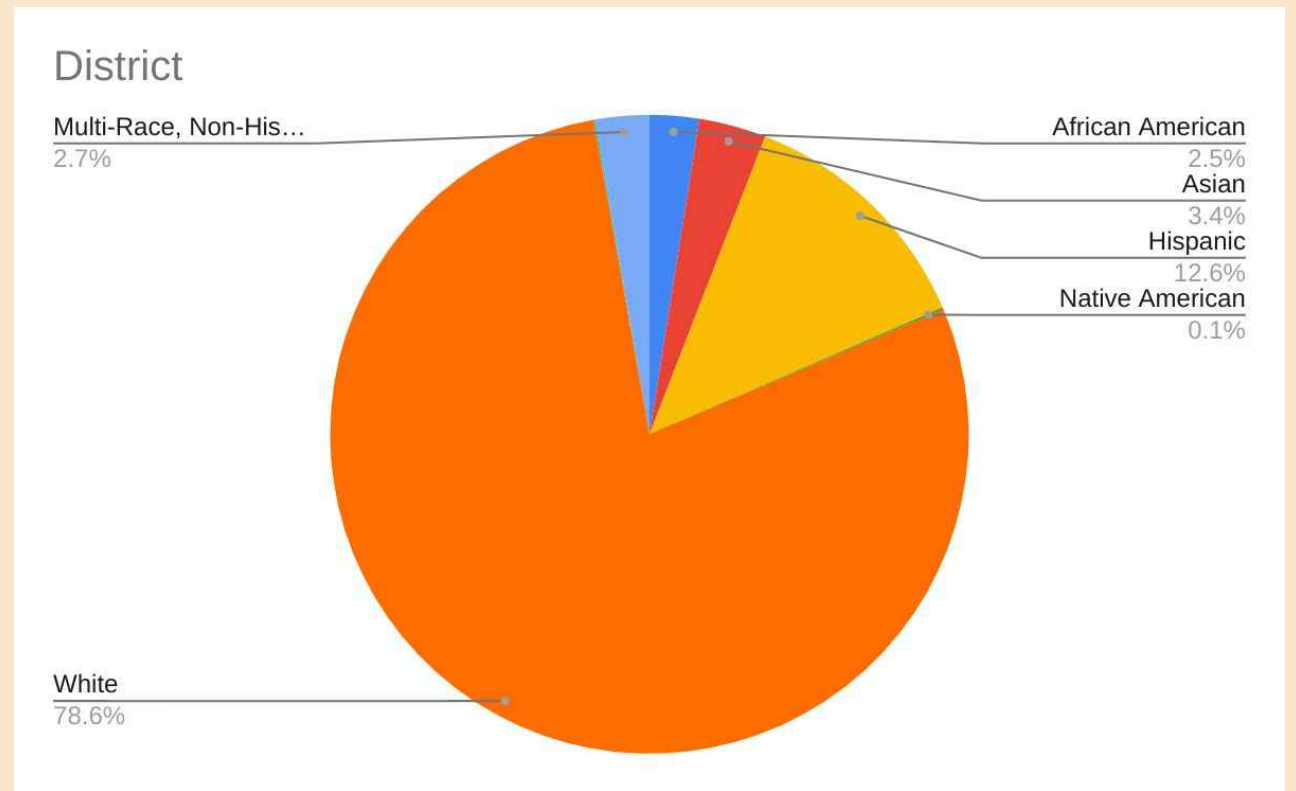
Attendance



Student Attendance (2023-24) - End of Year						
Student Group	Attendance Rate	Average # of Absences	Absent 10 or more days	Chronically Absent (10% or more)	Chronically Absent (20% or more)	Unexcused > 9 days
All Student	91.9	14.1	61.0	29.1	5.3	0.5
Female	91.9	14.1	59.9	30.7	5.2	0.5
Male	91.9	14.0	61.7	27.5	5.4	0.6
Low Income	90.6	15.9	65.9	36.2	8.2	0.9
High Needs	90.9	15.4	64.2	34.4	7.7	0.7
LEP English language learner	91.8	12.9	57.1	31.4	6.8	1.2
Students with disabilities	90.2	16.9	65.6	36.5	10.6	1.3
African American/Black	91.4	13.0	50.0	29.5	8.9	1.8
American Indian or Alaskan Native	86.8	22.8	83.3	16.7	16.7	0.0
Asian	92.5	12.7	60.6	26.8	3.9	0.0
Hispanic or Latino	90.7	15.9	65.4	39.2	8.4	0.2
Multi-race, non-Hispanic or Latino	92.3	13.3	56.1	30.8	3.7	0.9
Native Hawaiian or Pacific Islander						
White	92.1	13.9	60.8	27.4	4.7	0.5

Enrollment by Race / Ethnicity

2023-24 DESE Profiles



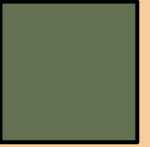
	District	HS	JH	Doering	Clark	Granger	Phelps	Sapelli
African American	2.5	3	2.7	2.4	2	0.6	2.6	2.8
Asian	3.4	4	2.4	3.6	4.3	2.3	4.2	2.1
Hispanic	12.6	11	10.3	11.5	15.8	18.1	9.4	14.7
Native American	0.1	0	0.2	0	0.3	0.6	0.3	0
White	78.6	79	81.9	79.8	74.6	76.5	79.9	76.8
Native Hawaiian, Pacific Islander	0.1	0	0.2	0.2	0	0	0	0
Multi-Race, Non-Hispanic	2.7	2.9	2.4	2.6	3	2	3.6	3.5

Agawam Schools Safety Plan

**A Multi-Faceted
Approach**



School Safety



Factors that place students at risk of perpetrating violence:

- Access to weapons
- Childhood trauma
- Mental health concerns
- Prior perpetration of violence

Two approaches to improving school safety:

Increasing physical security

Building supportive school communities

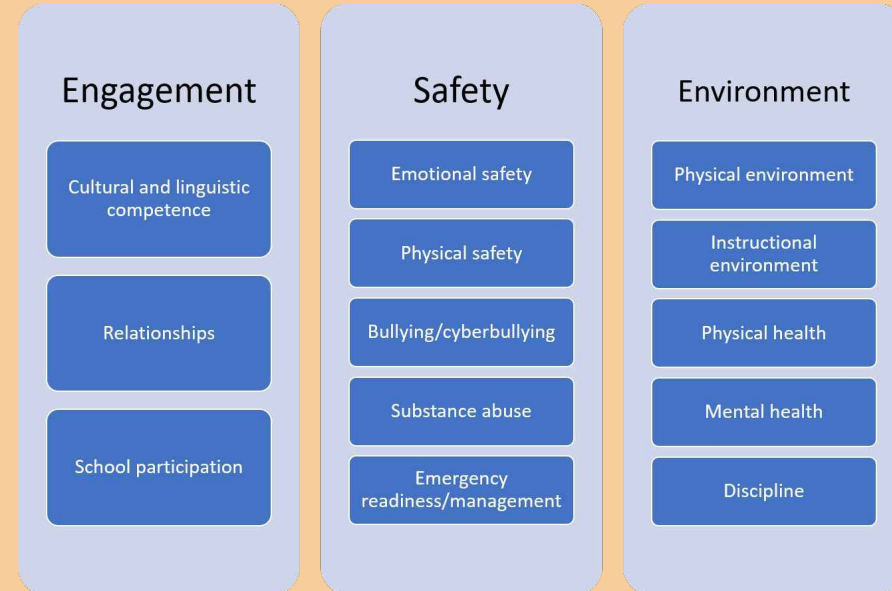
As protective factors increase, risk factors decrease

When students feel welcome and connected to their school communities:

- They have improved mental health
- Improved academic, and behavioral outcomes
- Are less likely to engage in high-risk behaviors

Strategies to build a supportive school community in an effort to protect against factors that lead to violence include:

- Mental health supports
- Social and emotional learning
- Restorative practices
- Structures that support positive developmental relationships



English Learner Population Trends

# of English Learners	
2022 (4.9%)	171
2023 (6.2%)	215
2024 (7.7%)	271
Current (9.1%)	316

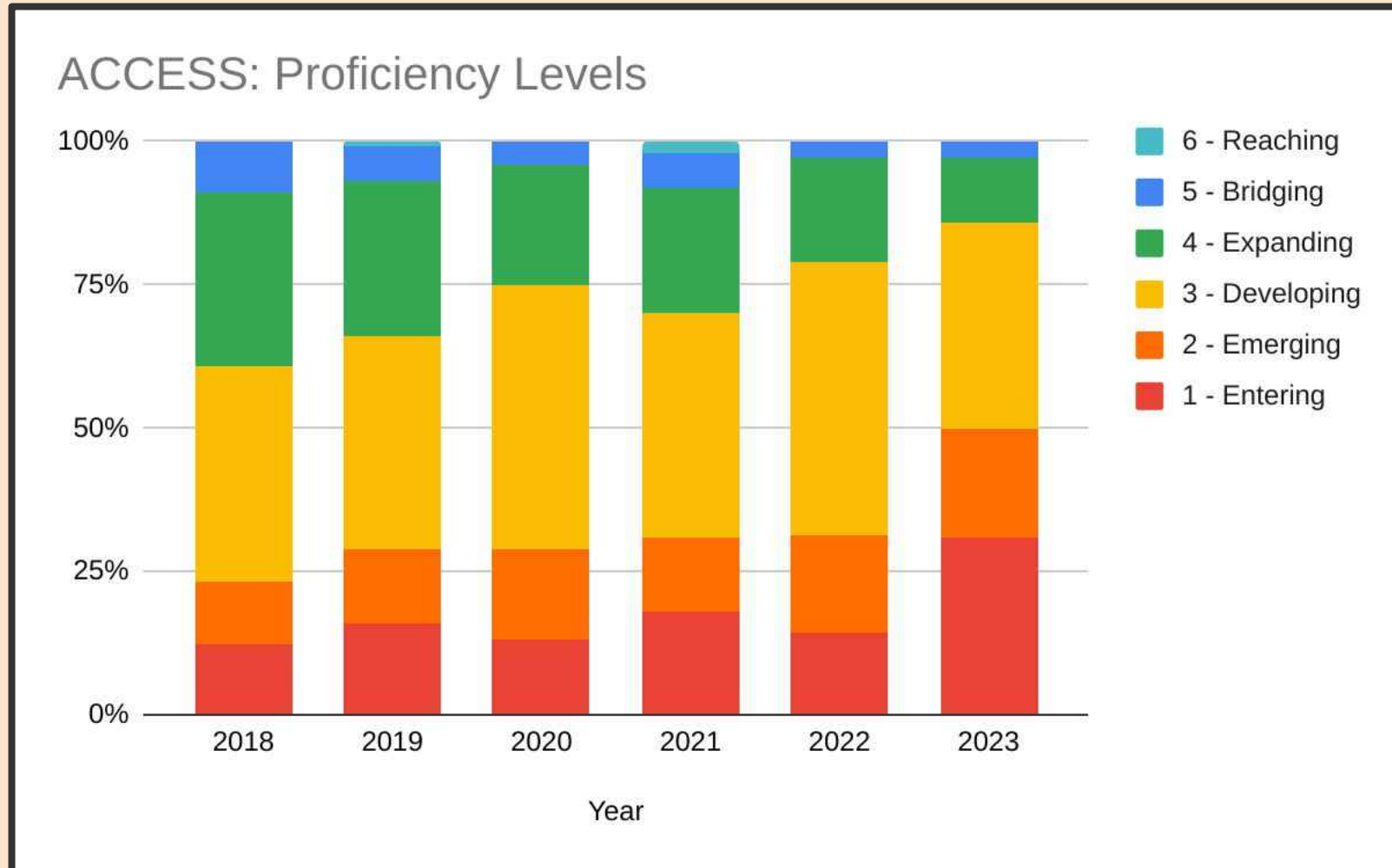
Combined English Learners and Former English Learners	
2022 (9.6%)	335
2023 (10.1%)	351
2024 (11.2%)	392
Current (12.2%)	423

# of ELs by School	
ECC	18
Clark	53
Granger	22
Phelps	20
Sapelli	88
Doering	30
JHS	37
AHS	48

First- Year EL students	
2022 (7.8%)	8
2023 (28.6%)	40
2024 (17.3%)	31
Current (21.8%)	69

# of SLIFE Students	
2022 (0.6%)	1
2023 (0.5%)	1
2024 (0.4%)	1
Current (6.1%)	19

ACCESS for ELLs - English Proficiency Test

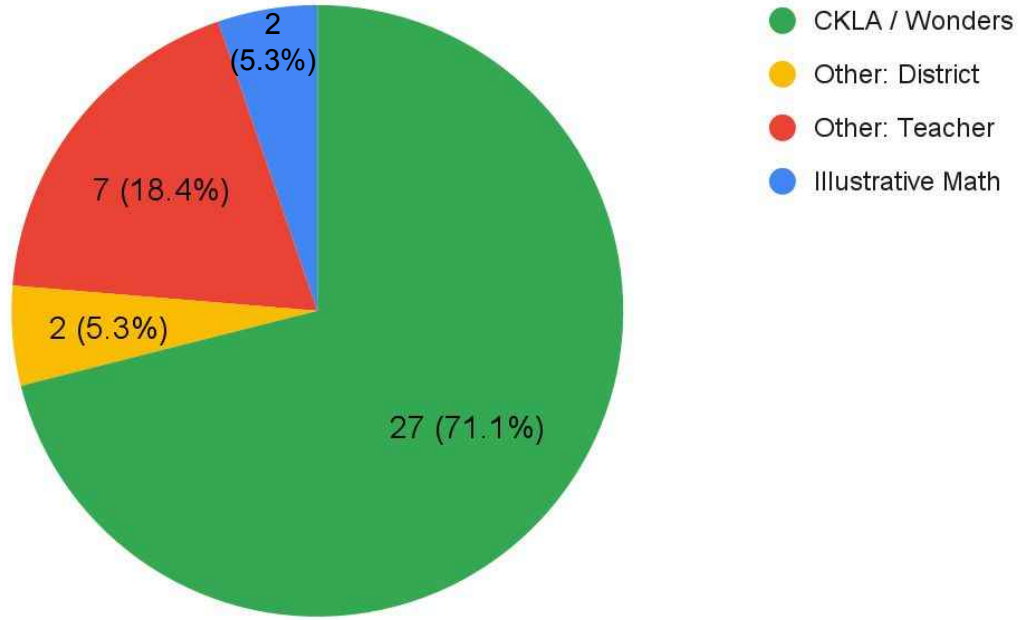


Responding to Current Issues

- ❑ Transitioning to research based curricular resources
- ❑ Providing High Dosage Tutoring
- ❑ Addressing gaps in performance
- ❑ Increasing engagement for all stakeholders

Resources Observed During ELA Timeblocks

Fall 2024: 38 K-6 Classrooms



District Resources

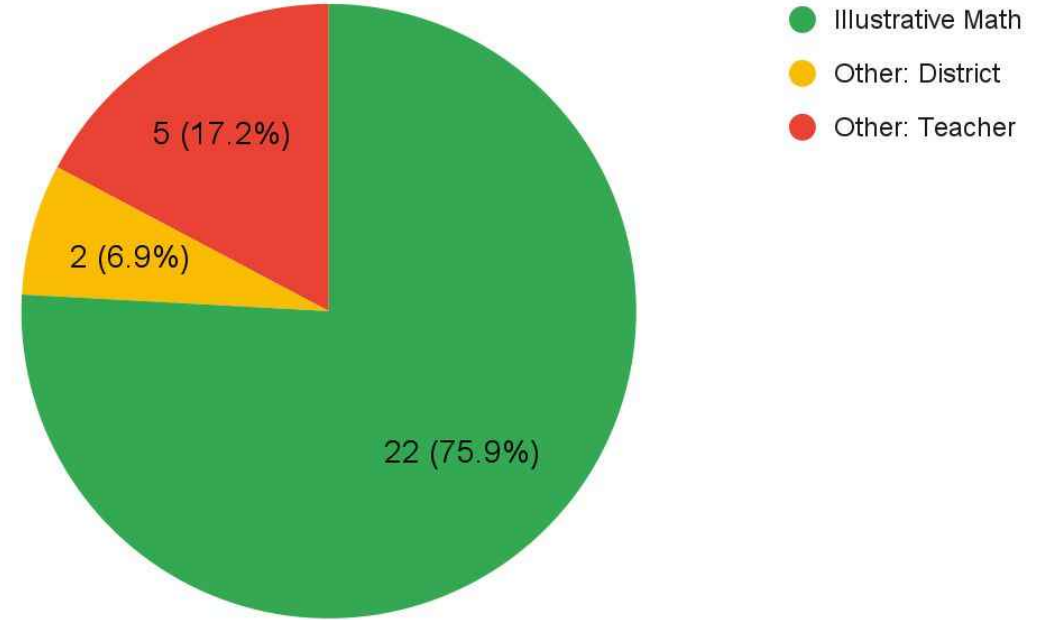
- Freckle
- BrainPop
- (CommonLit)

Teacher Resources

- Tradebooks
- Quick write
- Writing worksheets

Resources Observed During Math Timeblocks

Fall 2024: 29 K-6 Classrooms



District Resources

- Freckle
- Lalilo
- ILC

Teacher Resources

- ABCya
- Roll and color
- Directed draw
- Brain break

Per Pupil Spending

Agawam Per Pupil Expenditures	Per Pupil 2021	State Average 2021	Per Pupil 2022	State Average 2022	Per Pupil 2023	State Average 2023
Administration	\$499.64	\$632.93	\$439.51	\$669.25	\$455.58	\$703.64
Instructional Leadership	\$962.03	\$1,232.24	\$989.23	\$1,321.83	\$995.95	\$1,349.75
Teachers	\$7,587.60	\$7,185.95	\$7,769.94	\$7,429.24	\$7,765.43	\$7,658.77
Other Teaching Services	\$1,966.19	\$1,557.26	\$1,965.54	\$1,684.98	\$2,004.78	\$1,799.72
Professional Development	\$115.03	\$181.79	\$159.69	\$233.15	\$201.84	\$291.93
Instructional Materials, Equipment and Technology	\$726.49	\$763.26	\$580.68	\$765.19	\$829.94	\$886.45
Guidance, Counseling and Testing	\$715.67	\$626.07	\$833.88	\$670.98	\$999.80	\$710.20
Special Services	\$1,249.19	\$1,622.90	\$2,166.38	\$2,005.23	\$1,699.84	\$2,206.59
Operations and Maintenance	\$1,507.27	\$1,500.92	\$966.80	\$1,554.53	\$1,732.23	\$1,706.76
Insurance, Retirement Programs and Other	\$3,594.39	\$3,261.82	\$3,721.55	\$3,364.95	\$3,734.35	\$3,453.62
In-District Per Pupil Expenditure	\$18,923.51	\$18,565.13	\$19,593.20	\$19,699.31	\$20,419.75	\$20,767.41
Total Per Pupil Expenditures	\$19,689.66	\$19,117.74	\$20,509.67	\$20,272.37	\$21,304.15	\$21,377.40

Current Budget Drivers

Negotiations

Loss of ESSER funds

New High School

OSD tuition rate (Tuitions) 3.67%

Transportation

Federal Funding



State Funding Formula for Agawam

<u>Town Contribution + Chapter 70 Aid = Foundation Budget and Net School Spending</u>	
Town contribution - Agawam's portion	\$28,135,196
Chapter 70 aid	\$27,210,280
Foundation budget and Required Net School Spending	\$55,345,476
Foundation budget and Required NSS	\$55,345,476
FY '26 Proposed budget	\$53,589,836
CH70 aid to offset town contribution	\$1,755,640
Towns actual contribution	\$26,379,556
New Town contribution	\$26,379,556
CH70	\$27,210,280
Requested budget	\$53,589,836
Savings to the town	* \$1,755,640

<https://www.doe.mass.edu/finance/chapter70/>

FY '26 BUDGET ASSUMPTIONS

❖ Offsets to FY '26 Budget Totaling \$2,388,890

- Tuitions - Circuit Breaker \$543,946
- Salaries- Circuit Breaker \$253,524
- Tuitions - IDEA 240 Grant \$642,395
- Salaries- IDEA 240 Grant \$647,052
- ECC revolving salaries \$123,787
- Title 1 teachers salaries \$593,396
- Title I family resource salary (.15 fte) \$7,002
- Non resident tuition - Homeless transportation \$63,965
- School Choice-Paraprofessionals \$107,219

FY '26 BUDGET ASSUMPTIONS

Projected FY '26 enrollment remains flat

Formula driven building based budgets

School	SIMS March 24 Reg Ed Enrollment	FY 24 Actual Supplies and services	Per pupil cost Actual 6/30/2024	2.5% increase supplies and services	Projected enrollment as of 3/1/2025	FY26 suplies and services
Phelps	297	\$78,474	\$264	\$248.00	290	\$71,920
Sapelli	285	\$70,503	\$247	\$248.00	279	\$69,192
Granger	359	\$73,809	\$206	\$248.00	356	\$88,288
Clark	276	\$68,752	\$249	\$248.00	272	\$67,456
Doering	475	\$92,150	\$194	\$193.00	492	\$94,956
JHS	539	\$95,201	\$183	\$193.00	506	\$97,658
HS	1017	\$332,850	\$327	\$335.00	996	\$333,660
TOTALS	3228	\$811,539	\$1,671	\$1,713.00	3191	\$823,130

Athletic User Fees for PVIAC Schools in Hampden County

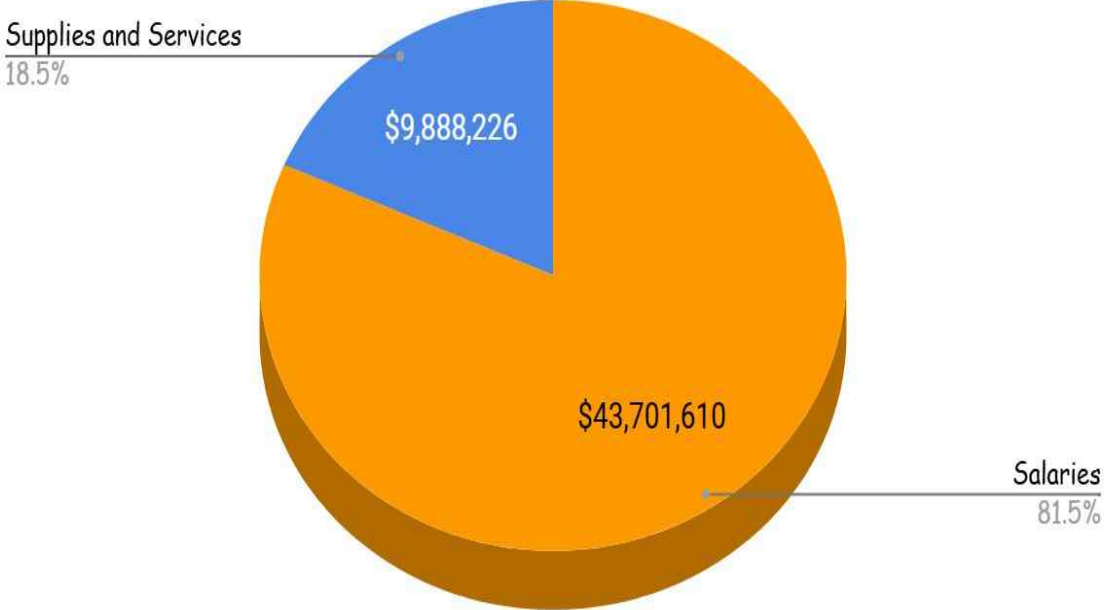


SCHOOL	USER FEE
Agawam	No user fee
Chicopee/Comp	No user fees
Gateway (Blandford, Chester, Huntington, Middlefield, Montgomery, Russell, and Worthington)	No user fee
Holyoke	No user fees
Palmer/Pathfinder	No user fees
Springfield Public Schools	No user fee

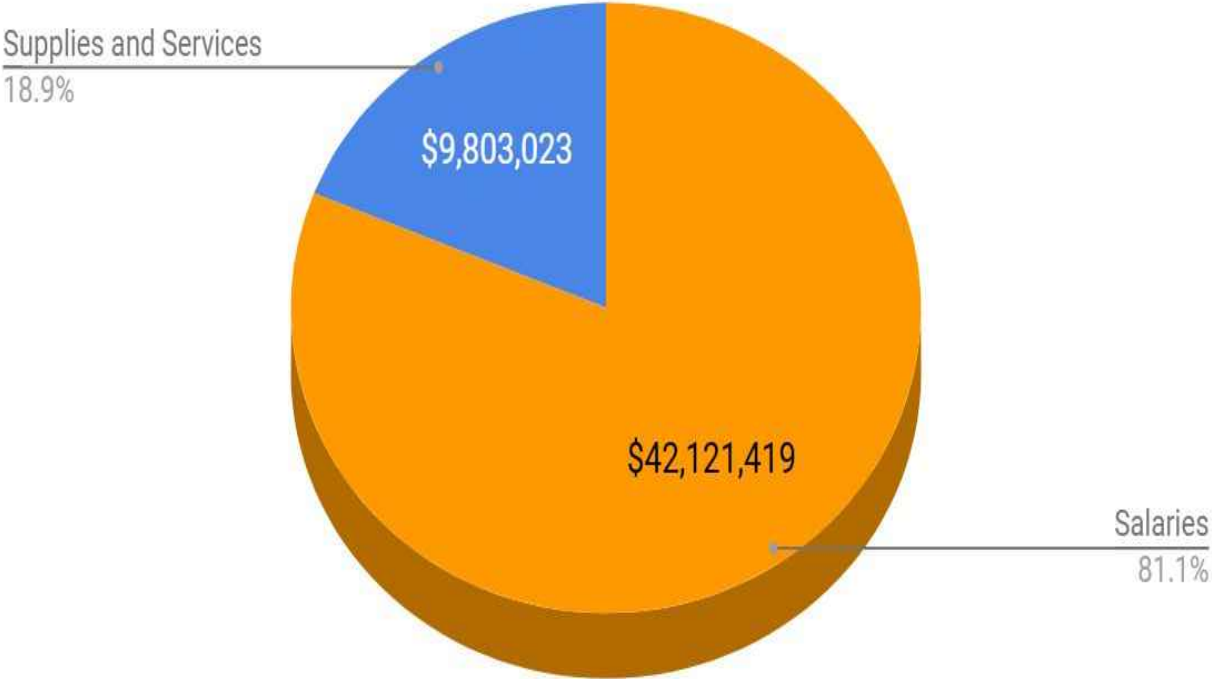
SCHOOL	USER FEE
East Longmeadow	User fee \$149 Free/reduced lunch is free athletic participation
Longmeadow	User Fees Per Season RevTrack - Powerschool
Ludlow	User fee \$145
Minnechaug (Hampden, Wilbraham)	Depends on sport: Lowest \$180 Some are \$210 Football \$250 Skiing \$350 Hockey \$450 Free/reduced have no fee <i>Unipay or check/cash</i>
Monson	\$150-\$300 per sport Free/reduced pay \$50 per sport -Family cap of \$600. Free/reduced family cap \$150
Southwick (Tolland, Granville)	\$450 Hockey \$125 Skiing \$100 All Others <i>FamilyID Stripe</i>
Westfield/WTA	\$125 most sports \$150 Football \$400 Varsity Hockey \$150 JV Hockey
West Springfield	Most Sports \$80 Ice Hockey \$400 Football \$125 <i>Online and check</i>

Budget vs Proposed

FY '26 BUDGET \$53,589,836



FY '25 BUDGET \$51,924,442



**AGAWAM PUBLIC SCHOOLS
FEDERAL/STATE GRANTS
2025-2026**

FEDERAL GRANT(S)

Special Education IDEA Grant (Fund: 240)

FY 2025 Actual \$1,239,253 FY 2026 Estimate \$1,250,000

Contact: Erin Walsh, Director of Special Education

Early Childhood Special Education Entitlement Grant (Fund: 262)

FY 2025 Actual \$49,062 FY 2026 Estimate \$50,000

Contact: Andrea Polley, Early Childhood Director

Title I (Fund: 305)

FY 2025 Actual \$696,642 FY 2026 Projected \$700,000

Contact: Sarah Hopson, Coordinator

Title IIA (Fund: 140)

FY 2025 Actual \$102,089 FY 2026 Projected \$110,000

Contact: Cheryl Salomao, Assistant Superintendent

Title III (Fund: 180)

FY 2025 Actual \$43,321 FY 2026 Projected \$45,000

Contact: Rosa Rodriguez-Pion, ML Director

Title IV (Fund: 309)

FY 2025 Actual \$54,551 FY 2024/2025 Projected \$55,000

Contact: Cheryl Salomao, Assistant Superintendent

***All federal grants require that professional salaries funded by these grants pay 9% retirement in addition to the employee's regular retirement contribution.

STATE COMPETITIVE GRANTS

Safe and Supportive Schools (Fund: 335)

FY 2025 Actual \$10,000

Contact: Marlene DeJesus, SEL Director

Innovation Pathways (Fund: 419)

Trust (state) *FY25 Actual \$50,000*

Program: Innovation Pathways are structures within Massachusetts high schools that are designed to connect students to a broadly-designed industry sector that is in demand in the regional and state economy.

MASSHire Connecting Activities grant

FY25 \$4,000

Events, Field trips, and supplies outside of the pathways

STATE REIMBURSEMENT/GRANTS

CIRCUIT BREAKER *FY 2025 Actual \$1,735,962 Estimate FY2026 \$1,800,000*

Agawam Education Association - FY26 Salary Matrix			
Number FTE	Salary	Total	
3	\$51,427	\$154,281	
7	\$52,417	\$366,919	
2	\$52,773	\$105,546	
8	\$53,404	\$427,232	
2	\$54,119	\$108,238	
4	\$55,184	\$220,736	
2	\$55,665	\$111,330	
7	\$56,246	\$393,722	
1	\$56,524	\$56,524	
2	\$57,018	\$114,036	
3	\$57,955	\$173,865	
3	\$58,361	\$175,083	
1	\$59,055	\$59,055	
2	\$59,297	\$118,594	
1	\$60,114	\$60,114	
2	\$60,202	\$120,404	
9	\$60,644	\$545,796	
2	\$61,545	\$123,090	
7	\$62,897	\$440,279	
1	\$63,826	\$63,826	
1	\$64,765	\$64,765	
2	\$65,174	\$130,348	
1	\$65,704	\$65,704	
1	\$67,140	\$67,140	
3	\$67,584	\$202,752	
1	\$68,726	\$68,726	
1	\$69,431	\$69,431	
1	\$69,550	\$69,550	
4	\$70,123	\$280,492	
1	\$70,680	\$70,680	
1	\$71,270	\$71,270	
2	\$71,937	\$143,874	
1	\$71,963	\$71,963	
3	\$72,815	\$218,445	
1	\$73,227	\$73,227	
1	\$73,697	\$73,697	
1	\$73,797	\$73,797	
1	\$74,585	\$74,585	
11	\$75,480	\$830,280	
2	\$76,346	\$152,692	
2	\$76,486	\$152,972	
1	\$77,322	\$77,322	
10	\$80,606	\$806,060	
4	\$81,112	\$324,448	
7	\$81,685	\$571,795	
8	\$83,134	\$665,072	
2	\$85,094	\$170,188	
116	\$87,854	\$10,191,064	
1	\$89,004	\$89,004	
45	\$90,049	\$4,052,205	
29	\$92,251	\$2,675,279	
1	\$92,266	\$92,266	
55	\$94,208	\$5,181,440	
3	\$97,470	\$292,410	
393	\$3,771,208	\$32,153,613	
Number of teachers at step 13	teachers	Cost	% of total costs
248	63.10%	\$22,392,398	69.64%

AGAWAM PUBLIC SCHOOLS
SALARY MATRIX
2024-2025 BUDGET

	<u>DEGREE</u>	<u>BA</u>	<u>BA+15</u>	<u>MA</u>	<u>MA+15</u>	<u>MA+30</u>	<u>MA</u> <u>+45 CAGS</u>	<u>Ph.D.</u>	<u>TOTALS</u>
STEP	1	3.0	2.0	2.0			1.0		8.0
	2	7		4			1		12.0
	3	8		7					15.0
	4	2	2	3					7.0
	5	3	2	9			1		15.0
	6	2	2	7					11.0
	7		1	2		1	1		5.0
	8	1		3	1	1	1	2	9.0
	9	1		4	1	1			7.0
	10	1		3	1	2			7.0
	11	2	1	11	1	29	4		48.0
	12	10	7	8	2		1	2	30.0
	13			116	45		55	3	219.0
	40.00	17.00	179.00	51.00	34.00	65.00	7.00	393.0	

**SCHOOL COMMITTEE
2025-2026**

The School Committee consists of six (6) members elected at large by the voters and is chaired by the Mayor who is the seventh member. The School Committee is the legislative head of the school department.

ACCT NUMBER

90001 52365

DESCRIPTION

SCHOOL COMMITTEE LEGAL/CONTRACT SERVICES

Attorney fees for regular education cases, contract grievances and other personnel issues.

90001 52990

SCHOOL COMMITTEE OTHER EXPENSE

American School Journal subscription, school reports, mileage, audit reports and the publishing of bus routes.

SCHOOL COMMITTEE	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
SC SALARIES	90000	51200	\$30,600	\$30,600	6.00	6.00
SC SEC STIPEND	90000	51220	\$12,000	\$12,000		
Total Salaries			\$42,600	\$42,600	6.00	6.00
PURCHASED SERVICES & SUPPLIES						
SC LEGAL/CONTR SERVICES	90001	52365	\$32,500	\$32,500		
SC OTHER	90001	52990	\$8,700	\$6,500		
Total purchases and services			\$41,200	\$39,000		
SCHOOL COMMITTEE - TOTALS:			\$83,800	\$81,600		

CENTRAL OFFICE 2025-2026

The Superintendent is the Chief Executive Officer of the school department. The Superintendent is responsible for carrying out policy of the school committee and is responsible for all school employees. Within the Central Office are the offices of the Assistant Superintendent for Curriculum and Human Resources and the School Business Administrator.

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
90003 52170	SUBSCRIPTIONS Subscriptions for school related publications.
90003 52230	CENTRAL OFFICE SUPPLIES Non-instructional supplies and materials needed for the operation of the office.
90003 52362	CENTRAL OFFICE/POSTAGE This account covers the cost of postage for mailing for the entire school district.
90003 52360	CENTRAL OFFICE CONTRACT SERVICES This account covers the cost of the copier lease, and <i>click charges</i> . The lease cost of the postage machine. Annual End of Year financial audit report.
90005 52090	CENTRAL OFFICE MILEAGE Central office staff reimbursement for mileage @\$.70 per mile.
90005 52130	CENTRAL OFFICE VAN SUPPLIES Fuel for the school district courier van.
90318 52030	CENTRAL OFFICE VAN MAINTENANCE Repairs and maintenance for the van.
90319-52030	FOOD SERVICE EQUIPMENT MAINTENANCE Repairs and maintenance for kitchens

CENTRAL OFFICE	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
SUPERINTENDENT	90002	51200	\$181,357	\$181,357	1.00	1.00
ASSISTANT SUPERINTENDENT OF CURRICULUM & HR	90002	51205	\$143,638	\$143,638	1.00	1.00
SCHOOL BUSINESS ADMINISTRATOR	90004	51200	\$133,822	\$133,822	1.00	1.00
FINANCIAL ANALYST	90004	51201	\$66,799	\$66,799	1.00	1.00
SUPERINTENDENT'S SECRETARY	90002	51220	\$89,249	\$89,249	1.00	1.00
BUSINESS OFFICE STAFF	90004	51220	\$259,390	\$259,390	4.00	4.00
COURIER	90004	51010	\$24,000	\$24,000	1.00	1.00
Total Salaries			\$898,255	\$898,255	10.00	10.00
PURCHASED SERVICES & SUPPLIES						
CENTRAL OFFICE SUBSCRIPTIONS	90003	52170	\$100	\$0		
CENTRAL OFFICE SUPPLIES	90003	52230	\$4,000	\$3,500		
CENTRAL OFFICE POSTAGE	90003	52362	\$20,000	\$20,600		
CENTRAL OFFICE CONTRACT SERVICES	90003	52360	\$15,000	\$15,000		
CENTRAL OFFICE MILEAGE \$.70	90005	52090	\$150	\$150		
CENTRAL OFFICE VAN SUPPLIES	90005	52130	\$3,000	\$3,000		
MAINTENANCE	90318	52030	\$500	\$500		
FOOD SERVICE EQUIPMENT MAINTENANCE	90319	52030	\$15,000	\$15,000		
Total Purchased Services & Supplies			\$57,750	\$57,750		
CENTRAL OFFICE - TOTALS:			\$956,005	\$956,005		

Benjamin J. Phelps Elementary School

689 Main Street

Agawam, MA 01001

Telephone: (413)821-0586 Fax: (413)786-0497

<https://www.agawamed.org/bjp/>

School Profile

The Benjamin J. Phelps neighborhood elementary school is located at 689 Main Street and houses grades K – 4. Here at Benjamin J. Phelps School we strive to build skills in literacy, numeracy, science, social studies, the arts, wellness, democratic ideals, and civility for all of our students. The Benjamin J. Phelps School staff and the entire school community strive to provide our children with a safe, positive, and academically rich learning environment. Through doing so, students will acquire the knowledge, skills, and values required to meet the highest level of academic success and achieve their maximum potential as learners and responsible individuals. The highly dedicated staff at Phelps School fosters the belief that all children can and will build a positive attitude toward learning and themselves through their individual achievements, no matter what their ability level or differences. The staff works collaboratively to recognize and teach to varied learning styles and to utilize all available resources to help each student meet his/her maximum potential.

Accomplishments

1. The implementation of a Response to Intervention (RtI) approach provides a multi-tiered model to meet the needs of all our learners at Benjamin J. Phelps Elementary School. All students are provided differentiated instruction by a variety of staff members. Supplementary support and services in the form of enrichment and/or academic and behavioral interventions are provided to students based on data collection and analysis. The RtI model enables staff members to identify a need, develop an intervention, and “progress monitor” a student’s response to an intervention. It is a “solution based”, “goal setting”, and “data analysis” approach to ensure that all students’ needs are met.
2. Integrating the use of inclusive practices in all classrooms continues to be a major focus for the staff of Benjamin J. Phelps Elementary School. Classrooms are set up to promote opportunities for students to build on their ability to work independently, collaboratively, problem solve, and persevere when needed. Classrooms are community based, allowing students to take ownership of their learning. This includes:
 - a. Desks/tables arranged to accommodate whole group, small group, and stations based work during math and literacy blocks.
 - b. Materials are appropriate and readily available at all groups/stations.
 - c. Routines and schedules are visible within the classroom.
 - d. Behavioral and academic expectations are taught and posted within the classroom.

- e. Options for differentiated academic and behavioral needs are readily available.
3. It is “Cool to be Respectful, Responsible and Safe” at Phelps School. Benjamin J. Phelps School has adopted a School-wide Positive Behavioral Intervention and Support program (PBIS). It is a systems approach for establishing the social culture and behavioral supports needed for a school to be an effective learning environment for all students. This preventative approach defines and teaches positive social expectations and acknowledges positive behavior. Students are explicitly taught what responsible, respectful, and safe looks like behaviorally within the school settings. When students are seen displaying the expected behaviors set forth at Phelps, they are reinforced with Cool Coupons. These coupons can then be exchanged for monthly school spirit days as well as classroom incentives. We also utilize the School-wide Information System (SWIS) to track behavioral incidents. Data collected in SWIS is disaggregated by problem behavior, location of the incident, time the incident occurred, as well as students involved in the incident. Through SWIS, we are provided with comprehensive reports that are utilized to make decisions regarding environmental changes as well as individual interventions.
4. Professional Learning Community (PLC) meetings are held regularly at Benjamin J. Phelps School. These meetings allow teachers to exchange ideas and strategies that will enhance their teaching effectiveness and consequently better meet the needs of their students. Each and every PLC focuses on student achievement data in either ELA, math or social/emotional learning. The data-based decision making process occurs during these meetings in order to ensure quality instruction is being provided and student learning is achieved at its maximum level.
5. Ensuring students have opportunities to build and strengthen their 21st Century Skills is important to us here at Phelps School. The staff, in conjunction with the district’s IT department, work together to provide the most up to date technology to our students. Every student at Phelps has their own, individually assigned Chromebook. Coding and robotics lessons are taught in grades 2-3 as well. Every classroom has a Samsung Flip that replaced the previous technology. The Samsung Flip is an interactive white board with other casting uses.
6. Professional Development days, as well as having Literacy coaches and a Math coach provide the organizational support for change as well as further development in the curriculum. Follow-up support for ideas and new teaching practices being introduced, or deepened, during in-service programs is critical to sustainable professional development. Every classroom teacher has a scheduled weekly 30 minute coach-collaboration block. This block provides teachers the ongoing support needed to effectively apply and implement any new classroom practices that are being introduced, review data to drive instruction, and review upcoming units, assessments, and rubrics.

7. A goal of the Benjamin J. Phelps School Improvement Plan is to continue to provide a safe learning environment. All students receive a minimum of 30 minutes of Social Emotional teaching every week. *Second Step* and *Steps to Respect* are two anti-violence programs being implemented yearly. The PBIS anti-bullying program is also used. Phelps School is also in its fourth year of rolling out the use of *ZONES of Regulation*. ZONES is a framework used by staff to teach students mindfulness as well as self regulation skills. Common language is used throughout the building, signage is present in classrooms as well as common spaces, and a scope and sequence of lessons has been created by the ILT. Counseling and teaching staff also use Quaver and GoZen to teach SEL lessons within the classroom. Additionally, every classroom has a calm-down corner and various calm down kits to help students regulate their emotions.
8. Special education teachers as well as classroom teachers co-plan weekly lessons for whole groups as well as small groups and intervention activities to meet the students needs. The idea is to have the Special Education teacher “push in” as much as possible and provide small group instruction as well as interventions for all students. Planning times are built into the schedule of all participating teachers, with meeting agendas provided and stored on Google.
9. Phelps is proud to have an established Student Council made up of fourth grade students. Council members are looked upon as student leaders here at Phelps, as they work with students in lower grades and participate in community outreach activities. Some events hosted by the Student Council include All School Assemblies on the SEL theme of the month, creating and teaching lessons on Kindness to their peers, assisting with the Mayflower Marathon food drive, and addressing issues they feel are important to the well being of the student body. All fourth grade students have an opportunity to participate in recording segments for our Monday Morning Broadcasts.
10. Starting in the 2024-2025 school year, Phelps has a new Student Government. Students are elected to their roles in November and meet regularly with building administration. The goal of the Phelps Student Government is to bring student voice to decision making. PSG representatives conduct classroom level surveys and bring results to meetings. They also develop school-wide ballots for all students at Phelps to vote on improvements or issues that are important to students.
11. Our Benjamin J. Phelps School PTO continues to be a vital ingredient to the success of our school. Their support of school programs that enhance our curriculum is greatly appreciated by staff and students. They provide opportunities throughout the year for families and staff to connect on a deeper level. They assist in many school wide events such as enrichment activities, special performances for the student body, family nights, field day, and much more. Their support of the classroom teachers and staff is greatly appreciated.

12. Our Connections program continues to offer a quality educational setting and social emotional support for those students in the Agawam school district whose social emotional needs have interfered with their ability to be educated in their neighborhood schools or the general inclusion setting.
13. Starting in the fall of 2024, Phelps added an ABA classroom to support the needs of students with ASD.
14. Benjamin J. Phelps School has been successful in creating and maintaining a positive home-school connection. Monthly newsletters go out to families to showcase the amazing things happening during the school day as well as upcoming events. A new platform allows the school to send text messages, emails and phone calls to families. The school website is kept up to date with the latest news and events. Our Family Math/Literacy Night provides an opportunity for students and their parents to spend time together participating in math and literacy games. Events such as Back to School Nights, Movie Night, Field Day, and our annual Spring Concert continue. Additionally our 4th grade classes hold an annual visit to the Senior Center in December to sing holiday carols. Families also have an opportunity to view our Monday Morning Broadcasts which are shared with families every Monday morning.
15. The Benjamin J. Phelps Instructional Support Team (IST) continues to be a resource for classroom teachers. Members of the IST are responsible for holding problem solving meetings for their grade level team when concerns arise in regards to a student's academic performance or social/emotional needs. The team has been successful in aiding teachers in the collection of initial data, problem solving and brainstorming strategies/interventions, writing measurable goals, assisting with the implementation of new strategies, the continuation of data collection during the intervention process, as well as the scheduling of follow up meetings to ensure student needs are being met.
16. Benjamin J. Phelps is constantly looking for ways to acknowledge the work, effort, and achievement of students. All staff can nominate students for a Sunshine Call when they model our core values of being safe, responsible, and respectful. Administration calls home and presents an award to nominated students in front of their peers. Starting in February of 2023, Phelps began awarding Student of the Month awards to one student in each classroom every month.

BENJAMIN PHELPS ELEMENTARY SCHOOL
2025-2026

The Benjamin Phelps Elementary School which utilizes the neighborhood school philosophy, is located at 689 Main Street, and houses approximately 300 students. Benjamin J. Phelps School staff and the entire school community strive to provide our children with a safe, positive, and academically rich learning environment.

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
90021 52230	OFFICE SUPPLIES Any non-instructional supplies and materials needed for the administration of the office
90021 52360	CONTRACT SERVICES Covers copier lease, <i>clicks</i> , and any other maintenance agreements.
90021 52369	SAFETY & SECURITY Equipment for use in providing for the safety and security of the school such as, walkie-talkies, electronic door latches, and car/bus tags, and batteries.
90062 52241	SCIENCE SUPPLIES Supplies, materials and consumables to support “hands-on” activities and the teaching of the Technology and Engineering science curricular strand of the MA Curriculum Frameworks.
90062 52242	PHYSICAL EDUCATION SUPPLIES Instructional materials and supplies needed for teaching the physical education curriculum.
90062 52243	MUSIC SUPPLIES Instructional materials and supplies needed for teaching the music curriculum.
90062 52244	INSTRUCTIONAL HARDWARE OTHER Equipment purchased to support the general curriculum in the classroom, such as peripherals, projection technology, projection accessories, screens, document cameras, monitors, keyboards and mice.
90062 52245	GENERAL SUPPLIES All supplies needed for everyday operation of the classrooms; including paper, pencils, markers, glue, rulers, staples, batteries, laminating film, other individual teacher requested materials, and classroom furniture.

- 90062 52247** **INSTRUCTIONAL SOFTWARE AND OTHER MATERIALS**
Software expenditures to support direct instruction services such as PebbleGo, ESGI, SWIS, and Quaver.
- 90062 52256** **INTERVENTIONIST SUPPLIES**
ELA and mathematics supplies and materials to support the Interventionist curriculum, including all classroom library costs and teaching supplies.
- 90062 52274** **WORKBOOKS**
All consumable workbooks, physical materials, and accessories, such as visual media provided as an integrated package and printed manuals used to support direct instructional activities. Illustrative Math and CKLA workbooks, ESL workbooks, MCAS preparation, agendas.
- 90218 52270** **LIBRARY BOOKS**
Expenditures on books, magazines, etc, for the school library.
- 90229 52246** **LIBRARY SUPPLIES**
All supplies and materials to support the operation of the library; including, but not limited to barcodes, spine labels, book jacket covers, book repair materials, and laminating materials.
- 90292 52030** **EQUIPMENT REPAIR**
All costs to maintain and repair all instructional and technology equipment; including Intercom systems, phones, laminators projectors

BENJAMIN PHELPS SCHOOL	Org	Object	FY25	FY26	FY25	FY26
	Code	Code	Adjusted	Proposed	FTE's	FTE's
SALARIES						
PHELPS PRINCIPAL	90020	51206	\$113,500	\$113,500	1.00	1.00
PHELPS LEAD TEACHER	90020	51205	\$93,601	\$93,601	1.00	1.00
PHELPS PRINC SECRETARY	90020	51220	\$41,247	\$41,247	1.00	1.00
PHELPS LUNCHROOM MONITORS	90020	51105	\$21,188	\$21,188	4.00	4.00
PHELPS KINDERGARTEN TEACHERS	90037	51300	\$260,870	\$260,870	3.00	3.00
PHELPS REG ED PARAS	90059	51210	\$80,466	\$80,466	3.00	3.00
PHELPS TEACHERS	90059	51300	\$1,282,830	\$1,282,830	15.00	15.00
PHELPS COACH	90060	51333	\$45,277	\$90,302	0.50	1.00
PHELPS ELEM SCIENCE TEACHER	90059	51328	\$30,773	\$30,773	0.50	0.50
PHELPS READING TEACHER	90060	51300	\$187,507	\$187,507	2.00	2.00
PHELPS ELEMENTARY INTERVENTIONIST	90060	51324	\$95,558	\$95,558	1.00	1.00
PHELPS LIBRARY ASSISTANT	91218	51211	\$31,776	\$31,776	1.00	1.00
PHELPS ENRICHMENT COACH	91218	51214	\$33,905	\$33,905	1.00	1.00
Total Salaries			\$2,318,498	\$2,363,523	34.00	34.50
PURCHASED SERVICES & SUPPLIES						
PHELPS OFFICE SUPPLIES	90021	52230	\$1,250	\$1,000		
PHELPS CONTRACT SERVICES	90021	52360	\$21,071	\$21,457		
PHELPS SAFETY AND SECURITY	90021	52369	\$1,500	\$1,500		
PHELPS SCIENCE SUPPLIES	90062	52241	\$1,250	\$1,250		
PHELPS PHYS ED SUPPLIES	90062	52242	\$300	\$300		
PHELPS MUSIC SUPPLIES	90062	52243	\$300	\$300		
PHELPS INSTRUCTIONAL HARDWARE OTHER	90062	52244	\$2,000	\$2,000		
PHELPS GENERAL SUPPLIES	90062	52245	\$30,053	\$24,843		
PHELPS INSTRUCTIONAL SOFTWARE	90062	52247	\$13,500	\$7,000		
PHELPS INTERVENTIONIST SUPPLIES	90062	52256	\$1,000	\$1,000		
PHELPS WORKBOOKS	90062	52274	\$2,500	\$9,000		
PHELPS LIBRARY TECHNOLOGY	90218	52248	\$1,400	\$0		
PHELPS LIBRARY BOOKS/E-BOOKS	90218	52270	\$1,500	\$1,000		
PHELPS LIBRARY SUPPLIES	90229	52246	\$350	\$350		
PHELPS EQUIPMENT REPAIR	90292	52030	\$500	\$1,500		
Purchased Services/Supplies			\$78,474	\$72,500		
BENJAMIN PHELPS - TOTALS			\$2,396,972	\$2,436,023		

WILLIAM P. SAPELLI ELEMENTARY SCHOOL



65 Begley Street
Agawam, MA 01001
(413)-821-0582 - Phone
(413)-786-9793 – Fax

<https://www.agawamed.org/o/rp/>

2025-2026 School Profile

Vision

Our vision at William P. Sapelli School is to provide a safe and respectful environment that supports students to become independent learners. Our focus is to make sure that all students leave our school, meeting or exceeding all state standards with an emphasis on their ability to read, write, comprehend, and apply mathematical concepts and strategies.

To achieve this vision:

- All students will adopt appropriate social skills and behavior as a way of life.
- High standards of performance and behavior are the expectation for every student and staff member.
- All students belong to all of us.
- Students will feel safe as risk-takers and understand that mistakes and failures are part of the learning process.
- Students will acquire strong, higher-level thinking skills and take responsibility for their own learning while continuously seeking out challenging opportunities.

Profile

The William Sapelli Elementary School, which utilizes the neighborhood school philosophy, is located at 65 Begley Street, and houses approximately 295 students in grades K – 4. The safe learning environment at William Sapelli School provides educational opportunities that inspire students to become successful, lifelong learners. At William Sapelli School, we encourage the development of independent and creative thinking and problem-solving in our students to prepare them to become productive citizens, ready to respond to our ever-changing world. Our instructional practices and student support systems are aligned with the district's Strategic Plan, which is geared toward providing an environment that will prepare students for the 21st-century world that they will soon inherit. We believe that learning and knowledge should be appreciated, valued, and supported by students, teachers, parents, and members of the community. At William Sapelli School we **SOAR:**

Show Pride & Respect

Own Our Actions

Act Responsibly

Remember Safety

We employ a highly qualified staff of teachers and paraprofessionals who set high expectations for themselves and their students. Collaboration between all staff is an expectation, not an option. The results of this model are evident in the methods and practices that are used in our classrooms daily. Student achievement is our main goal; healthy and happy students are our result.

Many people make up the William Sapelli School family and without the efforts of the group as a whole, our success would be short-lived. We rely upon not only our teachers and paraprofessionals, but all of our support staff, our most friendly and knowledgeable school secretary, our lead teacher, our dedicated cafeteria staff, our hard-working custodial staff, the many people from special services, the central office administration, coaches, our numerous volunteers, and our very supportive parents. Together we work to meet the needs of all students and to provide them with a safe, equitable, and inclusive learning environment that will enrich their lives both academically and socially.

Current School Staffing and Demographics

Our School Faculty

Number of Licensed Staff: 40 – (including specialists and related service providers)
Percent of Teachers Who Are Highly Qualified: 100%
Student to Teacher Ratio: 9: 1

Our School Demographics

Enrollment in January for the 2024-2025 school year: 293 students, 131 male, and 162 female.

Accomplishments

School of Recognition

William P. Sapelli Elementary School was honored as a School of Recognition by the Massachusetts Department of Elementary and Secondary Education (DESE) for making significant strides in meeting its accountability targets. This prestigious designation highlights the school's commitment to academic excellence and equity, driven by the collective efforts of its dedicated staff, engaged families, and motivated students. Through focused interventions, innovative teaching practices, and a community-centered approach, Sapelli Elementary demonstrated measurable improvements, setting a standard for success and growth across the district.

2024-2025 Learning Model

Our school continues to have academically-supported, inclusive and ABA inclusion classrooms, where students with disabilities are integrated in a regular education environment with support. In addition, staff continue to provide increased social emotional learning and academic support to continue to accelerate student growth while remediating areas of need.

Curriculum & Instruction

We continue to train our staff on the use of the most current and balanced literacy practices. In all grade levels, teachers structure their literacy blocks using the CKLA curriculum. Students in Kindergarten participate in ESGI assessments to determine performance and mastery of basic Kindergarten skills. All grade levels use Illustrative Math, a problem-based math curriculum that fosters the development of learning

communities, positions all students as capable learners, and focuses on learning mathematics by doing mathematics.

Lead Teacher Position

We are very fortunate and grateful that the district has continued to fund the lead teacher position full-time, which has had a profound impact on our school. The lead teacher supports students and teachers, and performs duties such as assisting in implementing our PBIS and SEL programs, analyzing assessment data with teachers, helping to solve problems between students using restorative practices, working with supervisory staff during lunch and recess to minimize issues during these times, and helping to manage daily operations. Having a lead teacher to perform these tasks allows the principal to put more focus on being an instructional leader. Furthermore, the Lead Teacher has been a key player in providing social-emotional learning, mental health supports, and wellbeing to our students and staff.

Math & Literacy Coach Position

We are fortunate that the district has continued to fund the literacy and coach positions for several years. These positions make it possible for teachers to partake in numerous literacy and math professional development opportunities. The coaches have made themselves available to all teachers to model lessons and share best practices and resources in order to create continuity in math and literacy practices across the district. This year ELA coaches are working to improve literacy instruction by helping to implement CKLA in grades K-2, including modeling lessons, pushing into classrooms and running content PLCs for teachers. Math coaches continue to support staff with Illustrative Math, a problem-based curriculum that fosters the development of learning communities, positions all students as capable learners, and focuses on learning mathematics by doing mathematics. The scope and sequence of units, activities, and representations are designed to help students develop a deep understanding of mathematical concepts, build fluency with procedures, and solve mathematical problems occurring in their daily lives, with common structures and routines occurring across grade levels. Along with a focus on the new curriculum, new assessment tools including STAR and an AVMR screener are being utilized to monitor student progress and inform instruction.

Supervisor of Coaching & Assessment

The district has funded a Coach Supervisor and Director of Assessment position. The coach supervisor continues to work closely with coaches and interventionists in each curriculum area at each grade level.

Professional Learning Communities

Our teachers hold weekly professional learning communities (PLCs) to discuss curriculum, analyze data, share information and best practices. One particular focus this year is alignment among grade levels between schools to ensure equity and consistency in student learning experiences. Special education teachers, coaches, the lead teacher, and support staff attend the PLCs so that all stakeholders are involved. These PLCs foster collaboration and horizontal alignment among teachers.

Data Success/Instructional Support Team

Our Data Success/Instructional Support Team meets twice per month. At these meetings, data is reviewed, and struggling students are brought to the table for a discussion about what interventions would be the most effective. The effectiveness of these interventions is monitored, and changes are made based on need. The Team uses a tiered intervention system when determining what is needed to provide support to students who are struggling. In some cases, this leads to referrals for special education testing, but not before multi-tiered general education interventions are attempted and monitored.

Response To Intervention

Response To Intervention (RTI) model at William Sapelli School continues to be very successful. Our schedule allows us to have two separate Intervention/Enrichment (I/E) blocks at each grade level. During these double I/E blocks, all students at that grade level receive some form of intervention or enrichment based upon decisions made at data meetings. This has eliminated the need for students to be pulled away from instructional class time to receive regular and special education services (Title 1, speech & language, counseling, etc.). We believe that all students benefit from this model; including students that need extra support with a specific aspect of the curriculum and students that need to be challenged beyond the regular curriculum.

Inclusion Model

Our school continues to have academically-supported, inclusive classrooms, where students with disabilities are integrated in a regular education environment with support. There is a paraprofessional in each academically-supported classroom and a special education teacher co-teaches for part of each day. All of the special education teachers and their co-teaching counterparts have attended professional development on co-teaching practices, which was conducted by Lisa Dieker, a leading expert on the topic. Each special education teacher works with one grade level so that they can focus more on a smaller group of students. Many of our special education students receive SPIRE intervention or the Orton-Gillingham approach for literacy.

Our school houses an ABA classroom for students with varied disabilities, whose needs cannot be met in a regular classroom. Students enrolled in this program each have a paraprofessional and a curriculum tailored to their individual needs. Most students are taught using Direct Instruction or Discrete Trials. The program utilizes Applied Behavior Analysis methodology, focusing on the establishment and enhancement of socially important behaviors. Students are included in a general education setting as appropriate, based on their skill level and a determination by their IEP team.

Teacher Evaluation System

The teacher evaluation system continues to be fully implemented and is giving us very good dialogue between evaluator and evaluatee. Again this year, each and every one of our staff are in some phase of the evaluation process. Classroom walkthroughs/ observations are conducted, and ratings based on standards are given to each staff member based on quantitative and qualitative evidence. This tool provides a more complete picture of educator performance and continues to challenge our thinking and ways of doing business.

Positive Behavioral Intervention Support Program

We continue to implement the Positive Behavioral Intervention Support Program (PBIS) at William Sapelli School. Our school motto is **“At Sapelli School we SOAR—show pride and respect; own our actions; act responsibly; remember safety.”** These expectations are emphasized by all staff members throughout each day. Our school mascot is Robbie, the Sapelli Eagle. Along with the mascot, we continue the use of our “Eagle Earnings” tickets. Students continue to save tickets for different school incentives. Our PBIS school store, Robbie Mart, continues to be a success. Students are able to purchase items using their Eagle Earnings, and have been very excited about it. This helps to incentivize positive behavior in students. The PBIS team analyzes data to determine when and where behavioral interventions are needed, whether on an all-school level, a classroom level, or on an individual level. Examples of such interventions include incentivizing positive behavior in a common area such as the cafeteria, our Check-in/Check-out program, and conducting functional behavioral assessments (FBAs) in order to develop individualized behavior plans. Initiatives such as PBIS have a profoundly positive effect on our school climate.

Grade Four classrooms elected two class representatives to our student leadership community, known as the Eagle Leaders. The Eagle Leaders meet monthly with the principal, grade level teachers, and our physical education teacher, to discuss school initiatives, concerns/suggestions, and upcoming events. Being an Eagle Leader gives these students the opportunity to assume a leadership role and give back to their school community. Eagle Leaders have several leadership opportunities throughout the year such

as leading the Grade 2 Balloon Parade, helping to run the school store, creating spirit days and weeks, and working with Kindergarteners on kindness, to name a few.

In addition, our school started a safety patrol. Safety patrollers help model how to SOAR on the bus. They reward students for making safe choices and they report any concerns to our lead teacher when needed.

School Improvement Council

The School Improvement Council works hard at producing a School Improvement Plan that will best help the school to continue to strive toward excellence. Through the implementation of this plan and the dedication of the School Improvement Council members and the entire staff, we will be able to give students the tools they need to apply knowledge and problem-solving skills and to be successful on MCAS testing.

ALICE

Our entire staff has received ALICE training to improve our safety and security in the case of an intruder or a dangerous individual. This training provides options and proactive strategies for staff to keep students safe in the event that such a situation occurs. This training is used in districts throughout the country, and is recognized as being more effective than the traditional lockdown procedures that have been used in the past. A reunification plan has been developed, should we ever need it.

School Website

Our school's website continues to be a valuable source of information and communication, and has been redesigned this year. It is regularly updated with upcoming events, news, forms/documents menus, and helpful links to other resources on the Web.

Parent/Teacher Organization & Family Involvement

The PTO has a student program review committee. This committee looks at cultural and educational programs that can be selected for students. They have scheduled enrichment shows for this year. The William Sapelli School PTO deserves many thanks for their hard work and support for bringing our school programs that enrich our curriculum and the lives of our students.

We strive for a strong sense of familial involvement at William Sapelli School. Several family events are normally held throughout the year, at which all families are welcome. The events include Kindergarten Orientation, Back-to-School Night, Family Luncheons, Trunk-or-Treat, Parent Conferences, a Book Fair, Family Movie Nights, Music Matters,

and a Family Picnic. These events bring the school and families together and help foster relationships, which is crucial for children as they journey through their years in school.

Through the continued dedication of our teachers, support staff, school volunteers, families, and our PTO, we believe that William Sapelli School is a first-rate school that provides students with an educational experience that will enable them to grow into well-rounded, civic-minded students that are not afraid to take risks and stand up for causes that will ultimately improve the world around them.

.

**William P. Sapelli Elementary School
2025-2026**

The William P. Sapelli Elementary School, which utilizes the neighborhood school philosophy, is located at 65 Begley Street and houses approximately 293 students. William Sapelli School's safe learning environment provides educational opportunities to inspire students to become lifelong learners.

ACCT NUMBER	DESCRIPTION
90023 52230	OFFICE SUPPLIES Non-instructional supplies and materials needed for the administration of the office
90023 52360	CONTRACT SERVICES Covers copier lease, <i>clicks</i> , and any other maintenance agreements.
90023 52369	SAFETY & SECURITY Equipment for use in providing safety and security of the school such as walkie-talkies, electronic door latches, and batteries.
90068 52236	INSTRUCTIONAL EQUIPMENT Laminators, simulators, die-cutting machines. microscopes, science lab, STEAM equipment, and binding machines.
90068 52241	SCIENCE SUPPLIES Supplies, materials and consumables to support "hands-on" activities and the teaching of the Technology and Engineering science curricular strand of the MA Curriculum Frameworks.
90068 52242	PHYSICAL EDUCATION SUPPLIES Instructional materials and supplies needed for teaching the physical education curriculum.
90068 52243	MUSIC SUPPLIES Instructional materials and supplies needed for teaching the music curriculum.
90068 52244	INSTRUCTIONAL HARDWARE OTHER Equipment purchased to support the general curriculum in the classroom, such as peripherals, projection technology, projection accessories, document cameras, monitors, keyboards and mice.
90068 52245	GENERAL SUPPLIES All supplies needed for the everyday operation of the classrooms; including paper, pencils, markers, glue, rulers, staples, batteries, laminating film, other individual teacher-requested materials, and classroom furniture.

- 90068 52247** **INSTRUCTIONAL SOFTWARE AND OTHER MATERIALS**
Software expenditures to support direct instruction services such as SWIS/CICO, ESGI, PebbleGo, GoZen, Quaver SEL, Aperture (DESSA), Keyboarding Without Tears, Heggerty, SWANK
- 90068 52256** **INTERVENTIONIST SUPPLIES**
ELA and mathematics supplies and materials to support the Interventionist curriculum, including all classroom library costs and teaching supplies.
- 90068 52274** **WORKBOOKS**
All consumable workbooks, physical materials, and accessories, such as visual media provided as an integrated package and printed manuals used to support direct instructional activities. Illustrative Math and CKLA workbooks, ESL workbooks, MCAS preparation, agendas.
- 90219 52270** **LIBRARY BOOKS/EBOOKS**
Expenditures on books, magazines, etc, for the school library.
- 90230 52246** **LIBRARY SUPPLIES**
All supplies and materials to support the operation of the library; including, but not limited to barcodes, spine labels, book jacket covers, book repair materials, and laminating materials.
- 90293 52030** **EQUIPMENT REPAIR**
All costs to maintain and repair all instructional and technology equipment; including Samsung Flips, laminators, projectors and the intercom.

WILLIAM SAPELLI SCHOOL	Org	Object	FY25	FY26	FY25	FY26
	Code	Code	Adjusted	Proposed	FTE's	FTE's
SALARIES						
SAPPELLI PRINCIPAL	90022	51206	\$113,250	\$113,250	1.00	1.00
SAPPELLI LEAD TEACHER	90022	51205	\$87,854	\$87,854	1.00	1.00
SAPPELLI PRINC SECRETARY	90022	51220	\$39,296	\$39,296	1.00	1.00
SAPPELLI LUNCHROOM MONITORS	90022	51105	\$25,000	\$25,000	4.00	4.00
SAPPELLI KINDERGARTEN TEACHERS	90040	51300	\$265,087	\$265,087	3.00	3.00
SAPPELLI REG ED PARAS	90065	51210	\$79,486	\$79,486	3.00	3.00
SAPPELLI TEACHERS	90065	51300	\$1,319,556	\$1,319,556	16.00	16.00
SAPPELLI COACH	90065	51333	\$95,214	\$95,214	1.10	1.10
SAPPELLI ELEM SCIENCE TEACHER	90065	51328	\$30,773	\$30,773	0.50	0.50
SAPPELLI READING TEACHER	90066	51300	\$90,049	\$90,049	1.00	1.00
SAPPELLI ELEMENTARY INTERVENTIONIST	90065	51324	\$94,651	\$94,651	1.00	1.00
SAPPELLI LIBRARY ASSISTANT	91219	51211	\$34,058	\$34,058	1.00	1.00
SAPPELLI ENRICHMENT COACH	91219	51214	\$33,231	\$33,231	1.00	1.00
Total Salaries			\$2,307,505	\$2,307,505	34.60	34.60
PURCHASED SERVICES & SUPPLIES						
SAPPELLI OFFICE SUPPLIES	90023	52230	\$400	\$500		
SAPPELLI PRIN CONTRACT SERVICES	90023	52360	\$22,000	\$23,269		
SAPPELLI SAFETY AND SECURITY	90023	52369	\$1,500	\$1,500		
SAPPELLI INSTRUC EQUIPMENT	90068	52236	\$200	\$200		
SAPPELLI SCIENCE SUPPLIES	90068	52241	\$1,250	\$1,250		
SAPPELLI PHYS ED SUPPLIES	90068	52242	\$300	\$300		
SAPPELLI MUSIC SUPPLIES	90068	52243	\$300	\$300		
SAPPELLI INSTRUCTIONAL HARDWARE OTHER	90068	52244	\$2,000	\$2,000		
SAPPELLI GENERAL SUPPLIES	90068	52245	\$24,303	\$15,781		
SAPPELLI INSTRUCTIONAL SOFTWARE & OTHER	90068	52247	\$11,000	\$11,000		
SAPPELLI INTERVENTIONIST SUPPLIES	90068	52256	\$1,000	\$800		
SAPPELLI WORKBOOKS	90068	52274	\$2,500	\$10,000		
SAPPELLI LIBRARY TECHNOLOGY	90219	52248	\$1,400	\$0		
SAPPELLI LIBRARY BOOKS/E-BOOKS	90219	52270	\$1,500	\$1,500		
SAPPELLI LIBRARY SUPPLIES	90230	52246	\$350	\$350		
SAPPELLI EQUIPMENT REPAIR	90293	52030	\$500	\$1,000		
Purchased Services/Supplies			\$70,503	\$69,750		
WILLIAM SAPELLI - TOTALS:			\$2,378,008	\$2,377,255		

The Clifford M. Granger School

31 South Westfield Street

Feeding Hills, MA 01030

Telephone: 413.821.0580 Facsimile; 413.821.0595

www.agawamed.org/cm/

School Profile

*“At the Clifford M. Granger School,
our mission is to foster a lifetime love of learning
within a safe, positive and engaging environment
while empowering all students to realize their full potential
for social responsibility, a healthy sense of self, and academic excellence
through a curriculum reflective of our ever changing world.”*
-mission statement School Council 2009



Introduction

The Clifford M. Granger School was built in 1949 with a large “all-electric addition” constructed in 1964. Mr. Clifford M. Granger was a public spirited loyal citizen whose primary interest in life was service to others, the building of “strong morale, high attitudes, ideals of American citizenship and worthy accomplishment.” He served as a member of the school committee between the years of 1914 - 1946 for 32 years!

Our school is located in the Feeding Hills section of the city and is situated on the corner of South Westfield and Springfield Streets. Its most recent renovation occurred in 1995 and included a new library/media center, large kindergarten rooms, and technologically wired classrooms. In 2007 two modular classrooms were added to support special education programming.

At the Clifford M. Granger School, we hold high expectations for the success and achievement of all our 365 children, in kindergarten through grade 4. We are an enthusiastic and close-knit school community dedicated to providing a quality instructional program for our students. The Granger staff works diligently to foster a positive school climate that ensures a child's opportunity to gain knowledge, develop self-esteem, and be motivated to attend and achieve. Our staff strives to foster individual initiative and build a network of open communication and teamwork between students, parents and staff.

Our Vision

The Clifford M. Granger School will assure that all children receive a safe, high quality, researched and evidence-based instructional program.

We expect all Granger School students will be fluent and independent readers. Reading, writing and mathematics will be an everyday event and wellness, the arts, sciences and well-matched technologies will be integrated across all parameters of curriculum and instruction.

Each student will leave the Clifford M. Granger School:

- Demonstrating a respect for self, others, learning and the environment
- Having met or exceeded state standards in reading, writing and mathematics
- Possessing the technical competencies and foundation skills necessary for success in the 21st century

Our School Faculty

Number of Licensed Staff: 36 – (including specialists)
Percent of Teachers Who Are Highly Qualified: 100%
Student to Teacher Ratio: 10 : 1

Our School Demographics

Enrollment in January for the 2024 - 2025 school year:

Total Students - 364

Male - 198

Female - 166

Accomplishments

The Clifford M. Granger School focuses on its educational goals in an environment that is nurturing, loving, and caring.

We use a balanced literacy language arts program to integrate instruction in reading and writing across the curriculum areas. Last year, we also adopted the CKLA program for literacy instruction in grades K-2, and this year introduced this curriculum in grade 3 with a plan to expand into grade 4 for the 2025-2026 school year. Currently grade 4 is still using the Wonders program. Teachers and coaches have been working together to implement this new curriculum, and all staff are being provided ongoing support and professional development during this implementation process. In addition, we are still using UFLI and Heggerty programs for Tier 2 interventions in phonics and phonological awareness, and have also introduced Rave-O for comprehension.

Enrichment activities are integrated throughout the course of study in every class as well as through our intervention/enrichment blocks at each grade level.

Granger School uses a standards based educational program. The classroom instruction makes it very clear what is expected of the children in their work. A new standards based report card has also been implemented this school year in order to provide families with a more comprehensive overview of their children's progress in all areas of the curriculum.

In addition to assessments from our purchased curriculum, the staff consistently utilizes state, district-wide and teacher-made formative and summative assessments to assess student growth, determine resource selections and guide their daily instruction.

We are successfully using the teacher evaluation model with all of the professional teaching staff. Each teacher writes two goals. Teachers identify an area of focus for improvement in both student learning and their own professional practice. Google Classroom has continued to be used for teacher goals. This platform has allowed for easier access, as well as the ability to have a running dialogue with teachers due to the comment features within Google Classroom. However, at the district level we are in search of a new platform for teacher evaluation with the plan to implement this new platform with staff in the 2025-2026 school year.

We are currently in our fifteenth year of utilizing the Response to Intervention (RtI) model. RtI is a three-tier (or three-step) prevention, early identification and intervention/enrichment strategy provided in general education. The learning of ALL students is assessed early and often, and data meetings are held three times per year to review student data and progress. RtI refers to a process that emphasizes how well students respond to changes in instruction. RtI uses standards-aligned and research-based interventions at increasing levels of intensity to support students who struggle with reading, writing and math, to help them reach state standards. RtI depends on a strong, standards-aligned, research-based core curriculum (the "general education curriculum") and school-wide behavior program (PBIS). Perhaps the most important benefit of an RtI approach is that it is not a "wait to fail" model because students get help promptly within the general education setting.

At the Clifford M. Granger School, ALL students have the opportunity to get help or extension at the level needed in general education classes, potentially significantly reducing the number of students referred for special education services. In the RtI model, students who continue to struggle are referred for a special education evaluation, then evaluation results and data from the RtI process can be used in the eligibility determination.

The school continues to use the PBIS, Zones of Regulation, and monthly lessons with the counselor, principal and/or lead teacher to build climate and discipline. Children are expected to follow the rules. Teachers are trained to respond quickly when children choose not to follow school rules. The school has also provided ongoing professional development to increase the skills of all staff members to prevent, identify, and respond to bullying. All staff have learned: developmentally appropriate strategies to prevent bullying incidents, developmentally appropriate strategies for immediate, effective interventions to stop bullying incidents, information regarding the complex interaction and power differential that can take place between and among an aggressor, target, and witnesses to the bullying, research findings on bullying, including information about specific categories of students who have been shown to be particularly at risk for bullying in the school environment, information on the incidence and nature of cyber-bullying, and Internet safety issues as they relate to cyber-bullying.

The school is in its seventeenth year of utilizing the Positive Behavioral Interventions and Supports model (PBIS) in order to maximize opportunities for students to achieve social competence and increase academic achievement. The school has developed a common purpose and approach to discipline, has a clear set of positive expectations and behaviors, has developed procedures for teaching expected behaviors, has a continuum of procedures for encouraging expected behavior and discouraging inappropriate behavior as well as procedures for on-going monitoring and evaluation.

The Granger School Motto: At Granger School we:
 Respect ourselves,
 Respect others,
 Respect learning and
 Respect the environment.

Our students use a schoolwide economy system, Clifford Cash. Clifford Cash is earned by students, in school or remotely, following the school's behavior expectations matrix. The students can purchase monthly incentives or items in the school store using their earned Clifford Cash. The matrix below outlines our student expectations, and was developed this year to incorporate more visuals for accessibility of students at all levels. In addition, our third and fourth graders are in their third year with the "You Rock" program as a way to increase intrinsic motivation to treat themselves and others with kindness, respect, responsibility, safety, and friendship. We call this the "You Rock" program because we are ROCKing - Representing Our Community with Kindness. Students participating in this program are still following the Granger matrix, though are fading the use of extrinsic rewards (i.e. Clifford Cash) to increase positive behavior.

Clifford M. Granger School's Expectations Matrix

School Wide Rules & Expectations	Classroom	Bathroom	Hallways	Lunchroom & Snack	Playground	Assembly	Bus	Dismissal
Respect Ourselves	*Give our best *Be on Time	*Wash hands with soap and water *Use paper towels	*Walk *Use clean hands	*Eat our own food *Use safe dishes	*Make safe choices *Use clean hands	*Focus on the presentation *Be on time	*Be in the seat properly *Share snacks	*Walk to your car or bus *Clean up your belongings
Respect Others	*Hands and feet to self *Share	*Respect privacy of others *Flush toilet	*Hands and feet to self *Stay on right	*Hands and feet to self *Use manners	*Hands and feet to self *Include others' shared space	*Hands and feet to self *Be fair	*Hands and feet to self *Stay in your own space	*Hands and feet to self *Walk to your car or bus
Respect Learning	*Participate *Materials ready *Follow directions	*Silence *Remain on task	*Silence *Quiet voice	*Quiet voice *Remain in own areas	*Remain in own areas *Silence	*Silence *Quiet voice	*Quiet voice *Check that you have borrowed materials and taken	*Check that you have borrowed materials and taken
Respect Environment	*Keep areas clean and safe *Use paper soap and hand properly	*Keep areas clean and safe *Use paper soap and hand properly	*Keep areas clean and safe *Use paper soap and hand properly	*Keep areas clean and safe *Use paper soap and hand properly	*Keep areas clean and safe *Use paper soap and hand properly	*Keep areas clean and safe *Use paper soap and hand properly	*Keep areas clean and safe *Use paper soap and hand properly	*Keep areas clean and safe *Use paper soap and hand properly

Zones of Regulation are used to support students with their social emotional development. All classrooms are outfitted with a "calming corner" for student use and all teachers provide explicit instruction according to the program to provide students with strategies for their social emotional well being. In addition, our staff uses Inner Explorer to teach mindfulness, which provides students with relaxation and calming techniques.

Music, art OR technology/engineering, health and physical education programs are provided weekly to all students. Students participate in music for 30 minutes each week, while they take part in physical education and science OR art for 60 minutes each week (two 30 minute blocks). Students have technology/engineering classes from September through January, and art classes from February through June. In addition, students attend library class for 30 minutes each week. Second and third grade students are also offered computer classes for half of the year; third grade from September through January, and second grade from February through June.

The "Supported Classroom" model has expanded the school's capacity in regular education innovations. Instructionally Supported Classrooms have been established in grades 1 through 4 to offer additional assistance through push-in services from a special education teacher and paraprofessional support for students throughout the day. There are currently 2 instructionally supported classrooms in grades one, three, and four, and only one supported classroom in grade

two. The number of instructionally supported classrooms fluctuate yearly based upon numbers and students' needs.

The Enrichment Program is implemented in order to support enrichment differentiation in grades kindergarten through grade four. Our Enrichment Program utilizes two databases to support the enrichment of students. The databases include PebbleGo and PebbleGo. These databases are aligned with the Massachusetts State Standards and serve as valuable teaching tools for both enrichment and classroom instruction. The enrichment coach also plans instruction that meets the needs of her students and aligns with curriculum standards. Students participate in enrichment during the RTI block.

Data Based Decision Making is a school improvement approach that uses qualitative data to help describe or define problems, direct activities/ target interventions, and allocate resources. It is stating problems and goals in a way that allows us to use data to show whether or not we have attained those goals. The Instructional Support Team/Data Success Team and the PBIS Team both use data to examine our practices and results at Granger. The Instructional support team meets weekly, while the PBIS team meets monthly.

The teams' goals are as follows:

- To use data to develop targeted interventions in areas of need
- To continuously examine data to promote increased levels of student achievement
- To examine when existing policies, procedures and practices need to be modified to increase efficiency.
- The Instructional Support/Data Success Team uses the data to identify areas for targeted intervention... it then passes on the specific planning of the interventions to others (such as Grade Level Teams, RtI Teams, The PBIS Team or the Counseling Team..)

Professional Development

Teachers continue to take advantage of many professional development opportunities to improve their repertoire of strategies. The school district has purchased interactive TV's (Samsung Flips) in order to increase both teacher and student capacities for 21st Century Learning Skills. Currently interactive TV's are installed in all classrooms. This includes all kindergarten through fourth grade homerooms, special education classrooms, intervention classrooms, and our counseling office. We have added an additional mobile Brightlink unit and JTouch unit that are often used for reading instruction, assemblies, staff meetings and presentations. Every classroom also utilizes Doc Cams to project images, books, student work, worksheets and problem solving strategies for whole group instruction.

Teachers continue to participate in professional development and coaching opportunities in grade level groups with our ELA and math coaches. All teaching staff participate in coaching sessions for 30 minutes each week, alternating between ELA and math. At these meetings, coaches navigate teachers through data in order to support them in the areas of curriculum, planning, and instruction. Coaches also schedule model lessons, where teachers will observe and discuss takeaways to bring into their own classrooms. In addition, coaches meet with individual teachers to support them in their teaching. In doing so, they utilize a Student-Centered Coaching Model, which allows teachers to set up a period of time (often several weeks) to receive coaching, support, examine student data, reflect with our coaches and determine the success of the coaching cycle.

Math professional development is still being offered throughout the year and has been focused on math standards and full implementation of the Illustrative Math Program. Kindergarten, First and Second grades are also continuing to implement math rotations, while third and fourth grade

teachers have begun using rotations in their classrooms as well. Add +Vantage Math Recovery (AVMR) training has also continued this year. At this point our math interventionists, special education teachers, kindergarten, first grade and second grade teachers have all been trained. Some grade 3 and 4 teachers have been trained as well, while more have signed up for training this year. The goal is for all teaching staff who teach mathematics to be trained in AVMR techniques.

Teachers have also participated in professional development opportunities in the English Language Arts (ELA) in grade level teams. A focus this school year has been the continued implementation of the CKLA curriculum in grade 3 and providing opportunities for professional development throughout the year. Grades 3 teachers have visited another district to observe lessons and debrief with teachers to learn more about the CKLA program. Grade 4 will transition to CKLA for the 2025-2026 school year and will receive professional development beginning in May of 2025. Grades K-2 have also been utilizing the resource Secret Stories, in addition to CKLA, to reinforce phonics instruction.

This year, Granger has also introduced Keyboarding Without Tears in grades 2, 3, and 4. The plan is to expand this program to grade 1 as well for the 2025-2026 school year. With this program, students are learning valuable typing skills, which will support them in all areas of the curriculum and in the outside world.

Additionally, new learning programs and platforms are still being used for staff and students including: Clever (one click sign on), Screencastify, Nearpod, Freckle, Star, and EdPuzzle. Staff members collaborate with their teams about ways to incorporate more technology, such as these programs, into their lessons.

Technology

Agawam Public Schools is a 1:1 district; we provided a Chromebook device for every student in grades Kindergarten through 4. Students use these devices during school hours, and some students may bring them home as needed to complete assignments. We are also using funds to repair and maintain our current equipment.

Safety

The Agawam School District is an ALICE trained district. Existing staff re-visit ALICE concepts and have drills yearly run by the Agawam Police Department. The students have lessons in what ALICE means and what they should do in an emergency. New staff are trained in ALICE procedures every year. In addition, students and staff practice fire safety procedures with fire drills that occur multiple times throughout the year.

Classroom Environment

Classrooms are arranged so that students are able to work in collaborative groups. Working in groups helps to create a true collaborative environment that encourages problem solving and positive communication, which is an important component to student learning.

Parent and Community Involvement

There is a continued effort to explore more and more opportunities for parent and community involvement in order to improve communication between school and home. Activities include:

Classroom/library volunteers
School Science Fair

An active P.T.O.
Granger Gala

Family Luncheons
Monthly Granger Gazette Newsletter
Kindergarten Parent Cheers & Tears
Kindergarten Orientation
Book Fairs
Bingo for Books
Trunk or Treat
Winter Wonderland Event

Back-To-School Night
Agendas for grades 3 & 4
Granger Wishes
Ice Cream Socials
Parent/Teacher Conferences
Kindergarten Information Night
Field Day

This year, in an effort to still involve our community partners, we have partnered with Hope Community Church. Hope Community Church members volunteer daily in the library and/or classrooms, and in addition have provided gifts for staff to thank them for what they do for students in our community. In return, the staff has taken up collections for their community members and have volunteered their time for church events.

The Granger School P.T.O. deserves many thanks for their continued support for all of the activities they sponsor such as in-house enrichment programs, and also for supporting teachers by purchasing materials and always appreciating their hard work through their Teacher Appreciation Activities.

Lastly, the School Council assists the principal in adopting educational goals for the school that are consistent with our School District, local educational policies and statewide student performance standards, identifying the educational needs of students attending the school, reviewing the annual school building budget and formulating a school improvement plan. This year the Council is working on overseeing the School Improvement Plan, approving purchases of equipment and upgrades in the building, and participating in discussions about the overall quality of education and experiences for students and families at Granger School.

SGG
2.2.25

CLIFFORD M. GRANGER SCHOOL

2025-2026

The Clifford M. Granger School is located at 31 South Westfield Street and utilizes the neighborhood school philosophy. It houses approximately 365 students. Clifford M. Granger School's safe learning environment provides educational opportunities to inspire students to become lifelong learners.

ACCT NUMBER	DESCRIPTION
90025 52230	OFFICE SUPPLIES Any non-instructional supplies and materials needed for the administration of the office
90025 52360	CONTRACT SERVICES Covers copier lease, <i>click charges</i> , and any other maintenance agreements.
90025 52369	SAFETY & SECURITY Equipment for use in providing for the safety and security of the school such as, radios, batteries, lanyards and ect...
90074 52236	INSTRUCTIONAL EQUIPMENT Laminators, simulators, die-cutting machines. microscopes, science lab and STEAM equipment, and binding machines.
90074 52241	SCIENCE SUPPLIES Supplies, materials and consumables to support "hands-on" activities and the teaching of the technology and engineering science curricular strand of the MA Curriculum Frameworks. This also includes Project Lead the Way Curriculum.
90074 52242	PHYSICAL EDUCATION SUPPLIES Instructional materials and supplies needed for teaching the physical education curriculum.
90074 52243	MUSIC SUPPLIES Instructional materials and supplies needed for teaching the music curriculum.
90074 52244	INSTRUCTIONAL HARDWARE-OTHER Equipment purchased to support the general curriculum in the classroom, such as peripherals, projection equipment, document cameras, keyboards, monitors and mice.
90074 52245	GENERAL SUPPLIES All supplies needed for everyday operation of the classrooms; including paper, pencils, markers, glue, rulers, staples, batteries, laminating film, other individual teacher requested materials, and classroom furniture.

90074 52247

INSTRUCTIONAL SOFTWARE AND OTHER MATERIALS

Software expenditures to support direct instruction services such as PebbleGo, QuaverEd, SWIS, Keyboarding Without Tears, ESGI, Heggerty, GoZen, Inner Explorer, e-books, and other learning management systems and program licenses.

90074 52256

INTERVENTIONIST SUPPLIES

ELA and mathematics supplies and materials to support the Interventionist curriculum, including all classroom library costs and teaching supplies.

90074 52274

WORKBOOKS

All consumable workbooks, physical materials, and accessories, such as visual media provided as an integrated package as well as printed manuals used to support direct instructional activities. Examples include materials for CKLA, Illustrative Math, and academic planners for students.

90220 52270

LIBRARY BOOKS

Expenditures on books, e-books, periodicals etc., to support the curriculum and teaching of MA state standards. Additionally, replacement of outdated/damaged books.

90231 52246

LIBRARY SUPPLIES

All supplies and materials to support the operation of the library; including, but not limited to barcodes, spine labels, book jacket covers, book repair materials, and laminating materials.

90294 52030

EQUIPMENT REPAIR

All costs to maintain and repair all instructional and technology equipment; including intercom systems, phones and laminators.

CLIFFORD GRANGER SCHOOL	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
GRANGER PRINCIPAL	90024	51206	\$115,600	\$115,600	1.00	1.00
GRANGER LEAD TEACHER	90024	51205	\$91,949	\$91,949	1.00	1.00
GRANGER PRIN SECRETARY	90024	51220	\$37,907	\$37,907	1.00	1.00
GRANGER LUNCHROOM MONITORS	90024	51105	\$25,000	\$25,000	4.00	4.00
GRANGER INTEGR K TEACHERS	90042	51300	\$293,722	\$241,305	4.00	3.00
GRANGER PARAS- REGULAR ED	90071	51210	\$81,503	\$81,503	3.00	3.00
GRANGER TEACHERS	90071	51300	\$1,162,188	\$1,214,605	16.00	17.00
GRANGER COACH	90071	51333	\$88,579	\$88,579	1.00	1.00
GRANGER ELEMENTARY INTERVENTIONIST	90071	51324	\$91,399	\$91,399	1.00	1.00
GRANGER ELEM SCIENCE TEACHER	90071	51328	\$47,104	\$47,104	0.50	0.50
GRANGER READING TCHR	90072	51300	\$93,035	\$93,035	1.20	1.20
GRANGER LIBRARY ASST	91220	51211	\$34,365	\$34,365	1.00	1.00
GRANGER ENRICHMENT COACH	91220	51214	\$34,212	\$34,212	1.00	1.00
Total Salaries			\$2,196,563	\$2,196,563	35.70	35.70
PURCHASED SERVICES & SUPPLIES						
GRANGER OFFICE SUPPLIES	90025	52230	\$400	\$500		
GRANGER CONTRACT SERVICES	90025	52360	\$23,200	\$28,200		
GRANGER SAFETY AND SECURITY	90025	52369	\$1,500	\$2,500		
GRANGER INSTRUCTIONAL EQUIPMENT	90074	52236	\$200	\$200		
GRANGER SCIENCE SUPPLIES	90074	52241	\$1,250	\$1,250		
GRANGER PHYS ED SUPPLIES	90074	52242	\$300	\$300		
GRANGER MUSIC SUPPLIES	90074	52243	\$300	\$300		
GRANGER INSTRUCTIONAL HARDWARE OTHER	90074	52244	\$2,000	\$2,000		
GRANGER GENERAL SUPPLIES	90074	52245	\$22,909	\$22,400		
GRANGER INSTRUCTIONAL SW/MATERIALS	90074	52247	\$15,000	\$15,000		
GRANGER INTERVENTIONIST SUPPLIES	90074	52256	\$1,000	\$1,000		
GRANGER WORKBOOKS	90074	52274	\$2,000	\$13,000		
GRANGER LIBRARY TECHNOLOGY	90220	52248	\$1,400	\$0		
GRANGER LIBRARY BOOKS/E-BOOKS	90220	52270	\$1,500	\$1,500		
GRANGER LIBRARY SUPPLIES	90231	52246	\$350	\$350		
GRANGER EQUIPMENT REPAIR	90294	52030	\$500	\$500		
Total Purchased Services & Supplies			\$73,809	\$89,000		
CLIFFORD GRANGER - TOTALS:			\$2,270,372	\$2,285,563		

James Clark Elementary School

**65 Oxford Road
Agawam, Massachusetts 01001**

School Profile

2025-2026

The James Clark Elementary School is a one floor structure found at the end of a cul-de-sac nestled in a country-like setting. We are located on 65 Oxford Street in Agawam and currently have 291 students in grades K – 4. Currently we have three classrooms at every grade level (K - 4). James Clark School also houses three special education programs. The Intensive Learning Center, Aspire Program and the VB (ABA) Program. At James Clark School, we place an emphasis on social emotional learning, high achievement and academic excellence. We provide an educational community that offers a strong support system to ensure all students will gain skills needed to make them responsible, self-sufficient learners in an ever changing society. We encourage our students to be respectful to themselves and others. We take pride in our CLARK Keys to Success: Choose Your words, Like Yourself; Acept Differences; Respect Your School; Kindness is the key. We aim to help children become valuable members of the community.

James Clark School has a highly dedicated staff of teachers, paraprofessionals and specialists. Through collaborative work, the staff works to provide a standard of instruction with the latest research-based practices and curriculum standards that will promote higher order thinking skills and independence in learning, technological competencies to be competitive in society and an enthusiasm to be lifelong learners. The staff is here to help every student reach their fullest potential and to be mutually respectful, accepting, responsible and self-confident adults. This has been a challenge this year, but our teachers at Clark have persevered to continue to meet the needs of our students during this challenging time.

Accomplishments

1. To prepare for the 2024-2025 academic year staff, as always, went above and beyond to ensure the building and classrooms were prepared to welcome students. In addition, staff continues to provide increased social emotional learning and academic support to continue to accelerate student growth while remediating areas of need.
2. Literacy and Math coaches worked with administrators to identify appropriate content and interventions to support student growth while also focusing on the needs of student learning based upon data. Administrators worked throughout the summer to make adjustments and changes to the learning schedules to create additional learning time for an additional RtI Block incorporated into Math Instruction.
3. In an effort to continue supporting instructional practices and content, grade level teams now have a weekly Team Time with both Math and ELA Coaches on a rotating basis. This 30 minute block allows teachers and coaches to collaborate and analyze data consistently as a team. This year each coach spends a two week cycle in each building.
4. As a learning community we have fully transitioned to utilizing a new Math curriculum, Illustrative Math, with the support of our Math Coach. Illustrative Math allows students to participate in “Collaborative learning opportunities, instructional routines that invite students to bring their whole selves to math class, and problem-solving contexts that positively reflect ethnically diverse cultures support implementation of culturally relevant and responsive pedagogy”.
5. The Literacy Coaches in the district continue to provide support to the teachers and administration during this transitional time. The coaches are presently working to support staff within the classrooms examining data and continuing to accelerate student learning. This has been imperative to the success of teaching and learning. The coaches have been able to keep teachers across the district at a similar pace. Grades K-2 are in year two of the CKLA Curriculum, while Grade 3 is in its first year of implementation.
6. The Data Success Team (DTS), formerly referred to as the Instructional Support Team (IST), which is composed of the building principal, lead teacher, school adjustment counselor, interventionists, a Special Education teacher, and classroom teachers has been meeting weekly since the start of the school year. This team is tasked with examining student data to drive appropriate and necessary interventions for students. After revamping and adopting a new process last year, The Whole Child Review continues to be utilized to gather student data and information. This process has allowed

the team to examine all data and information to better determine appropriate interventions and supports for students and families.

7. The Positive Behavioral Intervention Program (PBIS) continues to help children make the right choices. CLARK Keys to Success is our motto; Choose your words, Like Yourself, Acept Differences, Respect Your School, Kindness is the Key. This year we continue to promote positive behavior and social emotional support as well. Teaching students strategies on how to cope during this time of transition has been a focus. Our PBIS Team meets monthly and has been very proactive this year to both plan and implement some schoolwide activities. They have also incorporated Power-Up Lunches each month focusing on a particular CLARK Key.
8. The School Improvement Council continues to provide guidance to the school community. They help to write a comprehensive School Improvement Plan to support student achievement for all students. The council meets on a regular basis to support our Clark Family.
9. The PTO is very active in the James Clark Community. They have worked diligently to provide successful fundraising opportunities for students. This fall, the PTO sponsored a Back to School Night for families and the Scholastic Book Fair, which was very well attended and fruitful, in addition to other activities throughout the school year. They are an enthusiastic group of volunteers and have provided much support to students and teachers. Each year they provide a scholarship to 2 students at Agawam High School. James Clark School is fortunate to have such a hardworking, dedicated group of parents. Their efforts bring much to our school.
10. MCAS improvement and teaching to the standards continues to be a focus in grades three and four. This data continues to drive instruction and is an integral part of instruction, student learning goals, and professional practice goals.
11. Technology is a resource that is necessary for teaching and learning. We continue to incorporate technology as an essential part of student learning. The website for James Clark School provides important information for parents. There is information on special events, policies, procedures, and PTO information. This is a system that helps support home/school communication. Our Coaches also provide a periodic newsletter to families.

Through the hard work and dedication of the staff at James Clark Elementary School, our vision is that all students will meet or exceed all state standards in reading, writing and

mathematics. We continue working to provide an educational setting with a strong academic and social support system to ensure all students will gain the skills to make them responsible, self-sufficient learners in an ever changing society.

2/6/25

JAMES CLARK SCHOOL
2025-2026

The James Clark neighborhood elementary school is located at 65 Oxford Street, Agawam and houses grades K-4 with approximately 300 students. The primary function of the school is to provide an excellent education and a positive atmosphere for learning for its students.

ACCT NUMBER	DESCRIPTION
90027 52230	OFFICE SUPPLIES Non-instructional supplies and materials needed for the administration of the office
90027 52360	CONTRACT SERVICES Covers copier lease, <i>click charges</i> , and any other maintenance agreements.
90027 52369	SAFETY & SECURITY Equipment for use in providing for the safety and security of the school such as monitoring cameras, and additional radios.
90080 52236	INSTRUCTIONAL EQUIPMENT Laminators, simulators, die-cutting machines. microscopes, science lab and STEAM equipment, and binding machines.
90080 52241	SCIENCE SUPPLIES Supplies, materials and consumables to support “hands-on” activities and the teaching of the technology and engineering science curricular strand of the MA Curriculum Frameworks.
90080 52242	PHYSICAL EDUCATION SUPPLIES Instructional materials and supplies needed for teaching the physical education curriculum.
90080 52243	MUSIC SUPPLIES Instructional materials and supplies needed for teaching the music curriculum.
90080 52244	INSTRUCTIONAL HARDWARE OTHER Equipment purchased to support the general curriculum in the classroom, such as peripherals, projection technology, presentation equipment, document cameras, keyboards, mice and monitors.
90080 52245	GENERAL SUPPLIES All supplies needed for everyday operation of the classrooms; including paper, pencils, markers, glue, rulers, staples, batteries, laminating film, BrightLink bulbs, other individual teacher requested materials, and classroom furniture.

- 90080 52247** **INSTRUCTIONAL SOFTWARE AND OTHER MATERIALS**
Software expenditures to support direct instruction services such as PebbleGo, Quaver, SWIS w/CICO, Go-Zen, DESSA, e-books, and other learning management systems and program licenses.
- 90080 52256** **INTERVENTIONIST SUPPLIES**
ELA and Mathematics supplies and materials to support the Interventionist curriculum, including all classroom library costs and teaching supplies.
- 90080 52274** **WORKBOOKS**
All consumable workbooks, physical materials, and accessories, such as visual media provided as an integrated package as well as printed manuals used to support direct instructional activities. Examples include materials for CKLA, Illustrative Math, and academic planners for students.
- 90221 52270** **LIBRARY BOOKS**
Expenditures on books to support the Curriculum Frameworks and replace outdated/damaged books.
- 90232 52246** **LIBRARY SUPPLIES**
All supplies and materials to support the operation of the library; including, but not limited to barcodes, spine labels, book jacket covers, book repair materials, and laminating materials.
- 90295 52030** **EQUIPMENT REPAIR**
All costs to maintain and repair all instructional and technology equipment; including intercom systems, phones and laminators.

JAMES CLARK SCHOOL	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
CLARK PRINCIPAL	90026	51206	\$112,800	\$112,800	1.00	1.00
CLARK LEAD TEACHER	90026	51205	\$76,346	\$76,346	1.00	1.00
CLARK PRIN SECRETARY	90026	51220	\$42,672	\$42,672	1.00	1.00
CLARK LUNCHROOM MONITORS	90026	51105	\$20,000	\$20,000	4.00	4.00
CLARK KINDERGARTEN TEACHERS	90045	51300	\$147,159	\$147,159	3.00	3.00
CLARK PARAS (REG ED)	90045	51210	\$84,168	\$84,168	3.00	3.00
CLARK TEACHERS	90077	51300	\$1,165,152	\$1,165,152	15.36	15.36
CLARK COACH	90077	51333	\$43,927	\$87,538	0.50	1.00
CLARK ELEM SCIENCE TEACHER	90077	51328	\$49,004	\$49,004	0.50	0.50
CLARK READING TEACHERS	90078	51300	\$87,854	\$87,854	1.00	1.00
CLARK ELEMENTARY INTERVENTIONIST	90077	51324	\$89,204	\$89,204	1.00	1.00
CLARK LIBRARY ASSISTANT	91221	51211	\$34,365	\$34,365	1.00	1.00
CLARK ENRICHMENT COACH	91221	51214	\$33,905	\$33,905	1.00	1.00
Total Salaries			\$1,986,556	\$2,030,167	33.36	33.86
PURCHASED SERVICES & SUPPLIES						
CLARK OFFICE SUPPLIES	90027	52230	\$400	\$400		
CLARK CONTRACT SERVICES	90027	52360	\$21,500	\$19,922		
CLARK SAFETY AND SECURITY	90027	52369	\$1,500	\$1,500		
CLARK INSTRUCTIONAL EQUIPMENT	90080	52236	\$300	\$300		
CLARK SCIENCE SUPPLIES	90080	52241	\$1,250	\$1,250		
CLARK PHYS ED SUPPLIES	90080	52242	\$300	\$300		
CLARK MUSIC SUPPLIES	90080	52243	\$300	\$300		
CLARK INSTRUCTIONAL HARDWARE OTHER	90080	52244	\$2,000	\$2,000		
CLARK GENERAL SUPPLIES	90080	52245	\$23,452	\$19,178		
CLARK INSTRUCTIONAL SOFTWARE AND OTHER	90080	52247	\$10,000	\$10,000		
CLARK INTERVENTIONIST SUPPLIES	90080	52256	\$1,000	\$500		
CLARK WORKBOOKS	90080	52274	\$2,500	\$10,000		
CLARK LIBRARY TECHNOLOGY	90221	52248	\$1,400	\$0		
CLARK LIBRARY BOOKS /E-BOOKS	90221	52270	\$1,500	\$1,500		
CLARK LIBRARY SUPPLIES	90232	52246	\$350	\$350		
CLARK EQUIPMENT REPAIR	90295	52030	\$1,000	\$500		
Total Purchased Services & Supplies			\$68,752	\$68,000		
JAMES CLARK - TOTALS:			\$2,055,308	\$2,098,167		

ROBERTA G. DOERING SCHOOL

2025 – 2026 SCHOOL PROFILE

The Roberta G. Doering School, located at 68 Main Street, currently serves 264 fifth-grade students and 258 sixth-grade students. Approaching the 25-26 school year, our focus is on continuing to evolve to best meet the academic and social/emotional needs of our students. It is our belief that all students are capable of academic success which will be reflected in district and state assessments. An intervention model has been implemented to support targeted students who are struggling to make academic progress or who have gaps in their learning.

Doering staff will continue to work collaboratively with consultants at Boston Children's Hospital to improve and grow our system of Positive Behavior Intervention Support (PBIS) aimed at creating an encouraging school culture. Students and staff will continue to live up to our core values of: Be Safe, Be Respectful, Be Responsible.

Program Highlights and Accomplishments

1. This year, we continue to implement a math program called Illustrative Math, a problem-based curriculum that fosters the development of learning communities, positions all students as capable learners, and focuses on learning mathematics by doing mathematics. The scope and sequence of units, activities, and representations are designed to help students develop a deep understanding of mathematical concepts, build fluency with procedures, and solve mathematical problems occurring in their daily lives, with common structures and routines occurring across grade levels. We continue to work towards building in supports to provide equitable access for all students.
2. This year, our ELA/Reading teachers continue the focus of improving writing instruction with a balance of explicit, authentic writing opportunities and skill development across multiple writing genres. Both 5th and 6th-grade teachers will also be participating in professional development to receive training in the reading curriculums CKLA and Amplify.
3. There are three bands in the school: the 5th, 6th, and Jazz bands. 5th grade (beginner) usually has around 120-140 students, with students choosing from flute, clarinet, alto saxophone, trumpet, trombone, or percussion. They have class once per week and rehearsal before school once per week starting

in February. The 6th grade band includes the same instruments and adds French horn, bass clarinet, tenor sax, baritone sax, euphonium, and tuba. They have class and rehearsal once per week all year. A jazz band is a 'small' elite ensemble of 6th graders (usually 40) playing harder music of different styles. This group goes on tour to the elementary schools in the spring and rehearses before school once per week.

4. Under the direction of Jamie Dever, the Doering School Chorus is open to fifth and sixth graders and is typically made up of 30-50 students. Students rehearse once a week after school for 40 minutes. Students enjoy learning the fundamentals of vocal technique and tackling repertoire representing a wide array of styles and backgrounds. The Chorus typically provides Winter and Spring Formal Concerts, and participates in other events such as a district-wide Choral performance with AJHS and AHS choruses. Some choristers elect to participate in the Junior Western District Festival: Agawam singers are annually well-represented in these elite ensembles.
5. Multiple after-school clubs were added to provide more opportunities for students to connect with other students and staff. Among the clubs offered are the:

Kindness Club provides students with an opportunity to promote a culture of caring and kindness in our school and community. Activities have a clear purpose of targeting social skills, peer connection, and character development in all participants. Each project and initiative is student-driven and adult-supported. How exciting it is that your child has asked to be a part of something that is spreading across the country.

Friendship Club is an after-school club that meets weekly. Friendship Club provides an opportunity for students to interact with peers in a social atmosphere, which is supervised by one of the school's School Adjustment Counselors. Students are able to choose from a variety of activities (legos, games, arts and crafts, creative/pretend play, etc.). The Club's focus is social interaction and connection, with "unstructured" free play, where students will be supervised and receive social coaching as needed.

Imagineers Club is an after-school club that gives students the opportunity to do experiments, use robotics, and do engineering challenges. Students often help plan the activities they will participate in, such as making edible slime and erupting volcanoes. They get to

practice teamwork skills while doing real-life projects. It is supervised by the grade 5-6 STEAM Teacher.

6. Doering's PBIS team holds a number of school-wide activities that students buy into using their Doering Dollars earned for displaying responsible, respectful, and safe behaviors. Following a PBIS Kick Off in September, there have been various contests, challenges, and events held this school year. Examples include themed dress days, Fall Bash with DJ Scherpa, monthly raffles, school store, karaoke, hot cocoa/pancakes, and BINGO events. All year, students can also enter to read the morning announcements or pick the song played over the intercom on Fridays. PBIS recognizes one "Student of the Month" for each grade. By teacher nomination, the students are honored, and their "glow report" is read over the intercom. They are given a prize bag and certificate, and their name and picture are displayed on the front bulletin board and in the PTO newsletter. For each month of the school year, PBIS also pushes out a school-wide theme and provides examples of ways students can embody this positive trait.
7. A select group of Doering students will have Project WIN during their WIN times, which is held in the library. This group will change each trimester. The Project WIN class focuses on project-based learning that encourages collaboration among peers. The lessons and activities incorporate higher-level learning and are cross-curricular. Some of the activities that students have enjoyed include: The Science of Shadow Puppetry, speed and design of a vehicle made of pasta, book tastings, Reader's Theatre plays performed for the Doering school community, and poetry writing to just name a few. Our students' poems have been recognized and published in *The American Library of Poetry: Gifted* book of 2024.
8. Students visit our school library with their homeroom classes. Each student can check-out up to two books during their visit. The library has a makerspace area where students engage in hands-on activities to design and create. This collaborative area promotes learning and sharing amongst students. Teachers may also schedule time in the library for students to do research on a particular subject facilitated by the librarian. We are also continuing with the BookBreak reading program again this year. Every class gets an opportunity to visit the library for a LIVE virtual author talk. Once a month, students enjoy listening to an inspiring author discuss their book(s) and most importantly ignite their passion for reading and writing. We have virtually hosted bestselling authors such as Stuart Gibbs, Lois Lowry,

Sharon Draper and Alan Gratz to name a few. This has been a great addition to our library offerings.

9. Students and staff are given the opportunity to practice fire drills, evacuations, and lockdowns throughout the year. Teachers and classrooms are equipped with the materials needed to engage in drills safely and effectively. We partner with the Agawam Police and Fire Departments to ensure we are meeting these standards and coordinate all plans with the district-wide safety team.

ROBERTA G. DOERING SCHOOL
2025 - 2026

The Doering School is located at 68 Main Street and houses grades 5 and 6. The primary function of the school is to provide a quality education for all of its students. Our mission is guided by the belief that all children are capable of learning and should be held to high expectations.

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
90029 52230	OFFICE SUPPLIES Supplies and materials needed for the administration of the office
90029 52241	SCIENCE SUPPLIES Supplies, materials and consumables to support “hands-on” activities and teaching of the technology and engineering science curricular strand of the MA Curriculum Frameworks.
90029 52360	CONTRACT SERVICES Covers copier lease, click charges, professional development and any other maintenance agreements.
90029 52369	SAFETY & SECURITY Equipment for use in providing safety and security of the school such as, handheld radios, lanyards, I.D. 's, radio batteries, and antennas.
90094 52175	CLASSROOM SUBSCRIPTIONS Teacher requests include the following: Jr. Scholastic, Scholastic News, Current Science, Time for Kids, and National Geographic World Magazine.
90094 52244	INSTRUCTIONAL HARDWARE-OTHER Equipment purchased to support the general curriculum in the classroom, such as peripherals, projection technology, presentation equipment, document cameras, keyboards, monitors and mouse.
90094 52245	GENERAL SUPPLIES All supplies needed for everyday operation of the classrooms; including paper, pencils, markers, glue, rulers, staples, other individual teacher requested materials, classroom furniture, student agendas, PBIS materials, and whiteboard/bulletin boards
90094 52247	INSTRUCTIONAL SOFTWARE AND OTHER MATERIALS Software expenditures to support direct instruction services such as GimKit, Inner-Explorer, e-books, and other learning management systems and program licenses.

- 90095 52245** **ART SUPPLIES**
Construction paper, paints, brushes, drawing paper, glue and craft supplies that support the art program
- 90098 52245** **MUSIC SUPPLIES**
Instructional materials and supplies needed for teaching the music curriculum along with repairs, music books, reeds and instruments.
- 90099 52245** **PHYSICAL EDUCATION SUPPLIES**
Instructional materials, replacement equipment and supplies needed for teaching the physical education curriculum.
- 90094 52274** **WORKBOOKS**
All consumable workbooks, physical materials, and accessories, such as visual media provided as an integrated package as well as printed manuals used to support direct instructional activities.
- 90223 52270** **LIBRARY BOOKS**
Expenditures on books, e-books, periodicals etc., to support the Common Core and replace outdated/damaged books.
- 90234 52246** **LIBRARY SUPPLIES**
All supplies and materials to support the operation of the library; including, but not limited to barcodes, spine labels, book jacket covers, and book repair materials, laminating materials, batteries, and digital cameras for the library.
- 90252 52230** **COUNSELING SUPPLIES**
Booklets for group counseling for grades five and six, Study Skills materials, various booklets and other supplies that support the counseling office.
- 90296 52030** **EQUIPMENT REPAIR**
All costs to maintain and repair all instructional and technology equipment; including laminators, intercom systems, and phones

ROBERTA DOERING SCHOOL	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
DOERING PRINCIPALS	90028	51206	\$233,737	\$233,737	2.00	2.00
DOERING PRINC SECRETARIES	90028	51220	\$94,335	\$94,335	2.00	2.00
DOERING TEACHERS	90083	51300	\$2,160,352	\$2,160,352	27.00	27.00
DOERING COACH	90083	51333	\$177,608	\$177,608	2.00	2.00
DOERING INT.RDGMATH TEACHERS	90084	51300	\$260,273	\$260,273	3.00	3.00
DOERING VPA-ART TEACHER	90085	51300	\$81,112	\$81,112	1.00	1.00
DOERING VPA-MUSIC TEACHERS	90087	51300	\$153,580	\$153,580	2.00	2.00
DOERING PHYS ED TEACHERS	90088	51300	\$166,879	\$166,879	2.00	2.00
DOERING INSTRUCT TECH TEACHER	90090	51300	\$188,307	\$188,307	2.00	2.00
DOERING LIBRARIAN	90222	51300	\$54,754	\$54,754	1.00	1.00
DOERING COUNSELING SEC	90251	51220	\$38,939	\$38,939	1.00	1.00
DOERING COUNSELORS	90251	51300	\$154,296	\$154,296	2.00	2.00
DOERING OSA	90272	51300	\$4,952	\$4,952	0.00	0.00
Total Salaries			\$3,769,124	\$3,769,124	47.00	47.00
PURCHASED SERVICES & SUPPLIES						
DOERING OFFICE SUPPLIES	90029	52230	\$3,200	\$3,500		
DOERING SCIENCE SUPPLIES	90029	52241	\$2,000	\$3,500		
DOERING CONTRACT SERVICES	90029	52360	\$29,000	\$22,508		
DOERING SAFETY & SECURITY	90029	52369	\$2,000	\$4,500		
DOERING CLASSROOM SUBSCRIPTIONS	90094	52175	\$500	\$0		
DOERING INSTRUCTIONAL HARDWARE OTHER	90094	52244	\$300	\$0		
DOERING GENERAL SUPPLIES	90094	52245	\$25,000	\$23,000		
DOERING INSTRUCTIONAL SOFTWARE/OTHER	90094	52247	\$10,000	\$8,000		
DOERING WORKBOOKS	90094	52274	\$12,000	\$20,000		
DOERING ART SUPPLIES	90095	52245	\$3,000	\$3,500		
DOERING MUSIC SUPPLIES	90098	52245	\$1,000	\$1,500		
DOERING PHYS ED SUPPLIES	90099	52245	\$1,000	\$800		
DOERING LIBRARY BOOKS/E-BOOKS	90223	52270	\$2,000	\$2,000		
DOERING LIBRARY SUPPLIES	90234	52246	\$350	\$250		
DOERING COUNSELING SUPPLIES	90252	52230	\$300	\$1,000		
DOERING EQUIPMENT REPAIR	90296	52030	\$500	\$406		
Total Purchased Services & Supplies			\$92,150	\$94,464		
ROBERTA DOERING - TOTALS:			\$3,861,274	\$3,863,588		

AGAWAM JUNIOR HIGH SCHOOL PROFILE 2025-2026

The Agawam Junior High School is located at 1305 Springfield Street, Feeding Hills, Massachusetts. The building presently houses 285 students in Grade 8 and 260 students in Grade 7 for a total enrollment of 545 students. The projected enrollment for the incoming 7th grade in 2025-2026 is 260 (Total of 505 for 2024-2025). The principal and assistant principal work with and observe a staff of approximately 75 teachers and support personnel.

The administration and staff offer a comprehensive, well-balanced course of studies to all students. This course of studies includes: English I, English II, Science, Social Studies, Mathematics, World Language, Physical Education, Health, Math Concepts, Technology Education 7 and 8, STEM 8, Health and Wellness 8, Art, Computer Applications, Music, Chorus, and Band. Two school counselors support students in their academic areas and three adjustment counselors provide emotional support for students. For special needs students Agawam Junior High School offers inclusion, Pre-Vocational, Life Skills (ASPIRE/ILC) and an alternative learning program (Connections). These programs offer academic and social-emotional support for students. A counselor is assigned to the Connections program to meet the social and emotional goals for those students. In addition, Intensive Math and Essential Literacy reading courses are offered for students who are below grade level in those subject areas. Additionally, a math and literacy coach were added to the support staff to help analyze student data, provide model lessons, and create targeted interventions for students using STAR and MCAS data results.

AJHS is entering its sixteenth year of implementing a school-wide teaming model. The culmination of three years of committee work, research and scheduling, the model consists of six academic teams and one unified arts team. The original names of each team were based on the Ivy League schools: Brown, Columbia, Cornell, Dartmouth, Harvard, Penn, and Princeton. During the 2014-2015 school year, teams were reconfigured and students were surveyed regarding new names for each team. The overwhelming choice for team names remained colleges and universities. To help build connections with our local institutions, AJHS selected neighboring colleges to represent each core academic team: UMASS (Grade 7/8), Springfield College (Grade 7), WNEU (Grade 7), UCONN (Grade 8), AIC (Grade 7/8), and Westfield State University (Grade 8). AJHS has been fortunate to visit as well as have many of these local universities present to their adopted teams and offer insight into what skills students need to be successful in college and beyond. Each team has a special education component – Inclusion, Connections, ASPIRE or Vocational. In addition, each team also offers an advanced math section for its students. Teams share a common planning time and a common team time that allows for greater parent contact and discussion around student

performance and best practices. Team size averages about 90-100 students per team and students are randomly and heterogeneously placed on teams so that each student population is balanced academically, socially and by gender. Average CORE academic class sizes are about 17-20 students per class. Under the teaming model, staff will get to know their students at a much deeper level and be able to coordinate assignments and projects more easily. The teaming committee meets each academic year to discuss trends, transitions and best practices to make the model more effective and efficient.

During the spring of 2021 the teaming committee met and discussed the need for more time on learning and less transitions for students during the school day. Additionally, to address loss of learning and social and emotional needs related to the pandemic, AJHS piloted a daily W.I.N. block (What I Need) to provide school wide interventions, assessments, and enrichment to students. Daily lessons were created and posted for all staff to share and work with students. Lessons included social emotional support, financial literacy, reading and math intervention and acceleration, and team building activities. To accommodate this, AJHS modified the teaming model and reduced its schedule from an 8 period day to a 7 period day with a 30 minute block for all teaching staff. The teaming committee also looked at the number of transitions and the types of classes students had in a school day and during a term. A major emphasis was to give students a balance between heavy academic classes and rich, unified arts classes so that students have a well-rounded day where they can be challenged academically but also creatively. Some unified arts classes that were historically scheduled every other day over the course of a semester are now scheduled daily for a term. This consistency allows students to retain key concepts and demonstrate greater mastery of skills in those performing arts-type programs. Students should have a physical or performance based class each day to create a schedule that allows for movement and creativity combined with their daily core academic classes. Band and Chorus continue to meet every other day for the school year to protect the integrity and quality of the programs. Chorus and Band fulfill the visual and performance art component for students so they do not take Art. General music students meet daily for a term and will take art for an additional term.

Mission

The APS district, in partnership with the community, will provide a safe, personalized, and engaging learning experience where every student is supported and challenged. Graduates of Agawam Junior High School will leave with the necessary skills in the following areas to successfully complete high school graduation requirements: reading, writing, mathematics, critical thinking, technology, STEM, and social responsibility to self and others. Agawam Junior High School will provide the best education possible for each student according to his or her individual needs, abilities, and interests. The school will work to collaborate with parents and community members to develop responsible adolescents who demonstrate respect for themselves and others. We strive to provide a safe and positive environment that will motivate students to reach their maximum potential and become life-long learners.

Accomplishments

The Agawam Junior High School navigated through the Covid-19 pandemic and reflected on the needs of students as they entered and are leaving junior high school. A major emphasis the past few years has been creating routines and instilling accountability and responsibility on an individual and collective basis. Incentive activities and rewards were created to assist students in re-establishing connection to school and to each other. The WIN period provided a welcomed interaction for staff and students as it provided a valuable end of the day check-in and preparation for students. MCAS scores continue to be a focused priority to help close the rebound from the COVID - 19 gap in Math and ELA, while STE MCAS scores continue to be higher than the state scores for meeting and exceeding expectations. A renewed emphasis of using data to drive instruction and interventions was greatly aided by the addition of the ELA and Math coaches. The tireless work and commitment of the staff, students and families is a reflection of the dedication the Agawam community has to the education and safety of students and staff!

The Agawam Junior High School continued to expand its emphasis on technology and STEM education in the building. This commitment to using technology in and out of the classroom has helped improve communication between home and school, student awareness of classroom progress, and allowed for access to cutting edge information learning. AJHS continues to support the 1:1 electronic device initiative for students and has created a plan to replenish obsolete devices every four years for students. In addition, all classrooms received new flip screen devices to replace the brightlink projection units.

Training was provided so staff and students are able to use, access and manipulate online learning platforms and features built into the devices.

Our IST (Instructional Support Team) team continued to revamp the identification and support process for students and provide teachers streamline processes, collect and review important student data and developed Tier 2 and Tier 3 interventions to assist those students that are struggling academically and socially at AJHS. An electronic data tracking sheet has been developed and tracks students' progress on a daily basis. Information is then shared with the parents and the students and goal setting is created around the progress the students make each week. Teachers also complete the DESSA-Mini assessment to identify students that may need additional academic and social support.

During the 20224-2025 SY, AJHS and APS entered into its fourth year of using Powerschool as its student information system. This year saw a major focus on expanding using this system to further access all components of the program so that it is a functional tool for students, staff and families. Additional training and support will be needed from PowerSchool, our IT department and the private contractor who has been the most important resource for the district during this implementation phase. Staff was also trained in monitoring features attached to PowerSchool and classroom applications. This allows teachers to monitor and control student devices to maintain time on learning, accessing safe and appropriate websites, and being able to prevent students from being off task with electronic reminders and shut downs.

Many subject areas (ELA, Math, Science, World Languages) have online textbooks that are accessed via the google classroom and PowerSchool features of the student information system. Parents are kept aware of important information via the Thrillshare feature which allows communication through voice, text and email.

In addition, student discipline data continues to be collected and processed in the student information system and data is shared each month with the staff and students and PBIS initiatives and incentives are developed around this information. Staff will also be able to use this data system to gain data that will improve the quality of instruction and lesson planning based on students' needs and abilities. Through reviewing and tracking this data over the last 5 years, we have also seen a tremendous reduction in the numbers and severity of student discipline as a result of PBIS and staff awareness of this data. AJHS utilizes an electronic hall pass to monitor student movement through the building. This program, Securly, allows teachers and administration to collect data about out of class time and develop plans for students to maximize their time on learning and instructional classroom time.

The safety of the building continued to improve through procedural changes in policy and function. Electronic access points were fully installed at AJHS in the fall of 2019. This will allow for more controlled and secure entry into the building. A plan has also been developed to update and expand video security in and around the building. New security cameras were installed and expanded in the building. Locations were determined through safety walk-throughs with our school resource officers to maximize field of vision and points of contact in the building. A new camera system was installed during the 2023-2024 and expanded during the 2024-2025 school year to provide better coverage in the building.

Homeroom competitions helped build school spirit and involvement in classroom activities. Students and staff earned points for participation and winning classrooms received rewards each term. The staff also donates to a wide variety of charities each week through “Dress Down Fridays” and have raised over \$200,000 in the past 20 years to these organizations, many of which have a personal or local connection to staff and the community. Student activities and service learning programs are also seeing a return from the pandemic restrictions while also keeping guidelines and safety precautions in place to protect students and staff.

Efforts are also made to address issues around adolescent behaviors and concerns. An additional adjustment counselor was hired during the 2021-2022 SY using ESSER funding to address the ever growing social and emotional needs middle school students have been experiencing. An additional position was extended for the 2023-2024 SY and absorbed into the general fund to maintain support for our students. These two additional counselors have worked tirelessly and have done a tremendous job organizing the peer mediation programs, community give-back days to help improve the school climate and develop community and civic pride, and meet daily with several students to help them deal with social-emotional needs. The PBIS team surveyed students and developed school-wide and classroom specific incentives and rewards for students to participate in. The goal is to promote school safety and respect for diversity in school.

During the 2024-2025 SY AJHS students were able to participate in end of the year celebrations, honors activities and field trips. 8th grade students were able to host their semi-formal in June at Crestview Country Club. The school was able to continue its annual Washington DC trip in June 2025 taking over 35 travelers to see key historical sites. Our Wright Flight Club also returned with 25 students completing the aeronautics and aviation course culminating in a 1 hour flight out of Barnes Airfield in Westfield, MA. This was the largest Wright Flight group in the area. Additionally, AJHS Social Nights returned to its regular monthly schedule and were organized throughout the school

year to provide students a safe and productive social environment and were well received by students.

Endeavors

In conjunction with the school department committee, The Agawam Junior High School scheduled six professional development days during the 2024-2025 school year to help accelerate student learning and provide social and emotional supports to reconnect students to their school and with each other. With the creation of Common Core Facilitators and new Math and ELA Coaches, departments and teams were given time to meet and discuss year-long goals and objectives, as well as begin formulating their efforts around the APS' vision and mission statements. Much of the professional development centered around accelerating student learning to fill in learning gaps from the previous school year and how best to use technology to meet the learning needs of our students. Having piloted the WIN block for the 2022-2023 SY, the 2023-2024 SY utilized WIN using MCAS and STAR benchmark and progress monitoring data to identify specific skills for students to work on. Intervention WINS were created to better support students and help students improve specific foundational skills. During the 2024-2024 SY, AJHS was able to pilot math and reading intervention classes (IXL, Read 180, BookNook) with identified students to provide additional WIN instruction three times per day. The goal of these pilot programs is to provide additional support to meet the student needs and fill in gaps in the reading and math skills.

AJHS has continued to work on designing, funding, building and constructing an outdoor science classroom and wetlands project in the property surrounding the school. Working with both Agawam town agencies and the Federal Department of Wildlife, we have submitted a proposal to be included in the town's five -year open space planning project. AJHS has been working with a local project manager that helped design the AHS outdoor classroom to help move this project forward. The wetlands and classroom project will develop and clear the area near AJHS to use as a walking path, a restored wetland to rebuild native vegetation and wildlife, and a sustainable orchard to provide a food source for the wildlife. Students and staff will be instrumental in developing and designing this project, from the outdoor classroom and walking path to the orchard and garden area.

Under the direction of assistant principal, Michael Donovan, our district accommodation plans (DCAP), 504 Plans and Instructional Support Team have assisted the staff to meet the educational needs of our students. Through the efforts of these plans and groups, gains have been made for the students, parents and staff. Attendance has been another key focus for the school year and the office staff and administration has been dedicated to communicating with families and prioritizing daily attendance as a foundation for

academic and social success. Daily attendance percentages are housed on the school webpage and the overall average is close to 94%.

We will continue to keep our focus on improving the delivery of varied curriculums. Efforts will be made to provide a well-balanced curriculum taught by highly qualified instructors with the smallest class sizes the budget will allow.

AGAWAM JUNIOR HIGH SCHOOL

2025-2026

PROGRAM

The Junior High School is located at 1305 Springfield Street and for the 2025-2026 school year the anticipated enrollment is expected to be 260 students in Grade 7 and 245 students in Grade 8. Students are grouped into six teams that comprise approximately 100 students each. The primary function of the school is to provide a quality education for all of its students, as well as support each students' social and emotional development.

ACCT NUMBER DESCRIPTION

90031 52230	OFFICE SUPPLIES Supplies and materials needed for the administration of the office
90031 52360	CONTRACT SERVICES Cover copier lease, <i>click charges</i> , and any other maintenance agreements.
90031-52369	SAFETY AND SECURITY Equipment for use in providing for the safety and security of the school such as radios and batteries. Laminating supplies, student "temporary" ID's, lanyards to hold staff ID's, door magnets, cameras, and signage for increased safety and security visibility.
90117 52175	CLASSROOM SUBSCRIPTIONS Teacher requests include the following: Jr. Scholastic, Scholastic News, Current Science, Vocabulary.com; Time for Kids, and National Geographic World Magazine
90117 52244	INSTRUCTIONAL HARDWARE-OTHER Equipment purchased to support the general curriculum in the classroom, such as peripherals, projection technology, document cameras, 3-D printers, replacement monitors, keyboards and mice.
90117 52245	GENERAL SUPPLIES All supplies needed for everyday operation of the classrooms; including paper, pencils, markers, glue, rulers, staples, other individual teacher requested materials, classroom furniture and PBIS materials.

JUNIOR HIGH SCHOOL – PAGE TWO

ACCT NUMBER DESCRIPTION

90117 52247	INSTRUCTIONAL SOFTWARE AND OTHER MATERIALS Software expenditures to support direct instruction services such as Online Textbooks, ebooks, and other learning management systems and program licenses.
90117 52255	INSTRUCTIONAL HARDWARE-COMPUTER Computers and devices; tablets, Chromebooks, 1-to-1 devices, and computer labs. etc. used by students and instructional staff.
90118 52245	MATH SUPPLIES Transparency film, calculators, resource materials, test preparation books, manipulatives, markers, batteries, Prodigy materials, miscellaneous supplies, Intensive Math materials.
90119 52245	ENGLISH SUPPLIES Materials for multi-modal instruction such as writing folders, colored pencils, markers, scissors, fasteners, composition booklets, binder clips, glue sticks and miscellaneous supplies.
90120 52245	WORLD LANGUAGE SUPPLIES Incentive materials, posters, folders, markers, markerboard, colored pencils, tissue paper, tagboard, construction paper, glue and miscellaneous supplies to enhance curriculum.
90121 52245	SCIENCE SUPPLIES Supplies, materials and consumables to support “hands-on” activities, new science curricula (SEPUP) and the teaching of the technology and engineering science curricular strand of the MA Curriculum Frameworks.
90122 52245	SOCIAL STUDIES SUPPLIES Charts, posters, activity packages, classroom supplies, markers, dry erase boards, dry erase markers, maps, colored pencils, incentives to enhance the curriculum and Geography Bee Supplies.

JUNIOR HIGH SCHOOL - PAGE THREE

ACCT NUMBER DESCRIPTION

90123 52245	BUSINESS SUPPLIES Classroom supplies, manila folders, copy paper, file cabinet, computer tables, envelopes to deliver the curriculum.
90124 52245	READING SUPPLIES Composition books, resources and supplies to support the Critical and Essential Literacy courses.
90125 52245	HEALTH ED SUPPLIES Magazines, videos and printed materials, resource materials for health, miscellaneous supplies for hands-on activities in Grade 7 and Family Consumer Science in Grade 8.
90126 52245	TECHNOLOGY ED SUPPLIES Materials and tools to deliver frameworks for STEM, communications, manufacturing and engineering Grade 7 and Grade 8. These include hand tools, measuring tools, specialty paper, wood supplies and stains and glues, balsa wood, 3-D printing supplies and miscellaneous supplies.
90127 52236	MUSIC INSTRUCTIONAL EQUIPMENT Purchase of new and replacement instruments.
90127 52245	MUSIC SUPPLIES Instructional materials and supplies needed for teaching the general music curriculum including choral music, choral folders, risers and resource materials.
90128 52245	PHYSICAL ED SUPPLIES Instructional materials and supplies needed for teaching the physical education curriculum. Including the replacement of equipment to maintain programs.

JUNIOR HIGH SCHOOL - PAGE FOUR

ACCT NUMBER DESCRIPTION

90129 52245

ART SUPPLIES

Construction paper, paints, brushes, drawing paper, glue and craft supplies that support the art program curriculum including; painting, drawing, sculpture illustration, cartooning, crafts and commercial art.

90225 52270

LIBRARY BOOKS

The purchase of books, ebooks, periodicals etc., for the school library and also resources to support MAKERSPACE activities.

90235 52246

LIBRARY SUPPLIES

All supplies and materials to support the operation of the library and MAKERSPACE activities: including, but not limited to barcodes, spine labels, book jacket covers, book repair materials, laminating materials, construction materials for student projects, and batteries.

90254 52230

COUNSELING SUPPLIES

File folders, index cards, envelopes and miscellaneous office supplies.

90275 52245

OTHER SCHOOL ACTIVITIES (OSA) SUPPLIES

Drama supplies including play scripts, make-up, costumes, props and set supplies. Music entry fees.

90281 52245

BAND SUPPLIES

General supplies, music arrangements, reeds, valves, music stands.

90297 52030

EQUIPMENT REPAIR

All costs to maintain and repair all instructional and technology equipment.

JUNIOR HIGH SCHOOL	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
J HIGH PRINCIPALS	90030	51206	\$245,739	\$245,739	2.00	2.00
J HIGH PRINC SECRETARIES	90030	51220	\$95,620	\$95,620	2.00	2.00
J HIGH READING TEACHERS	90103	51300	\$295,727	\$295,727	4.00	4.00
J HIGH V.P.A.-ART TEACHERS	90104	51300	\$171,038	\$171,038	2.00	2.00
J HIGH MATH TEACHERS	90105	51300	\$669,805	\$669,805	8.00	8.00
J HIGH ENGLISH TEACHERS	90106	51300	\$469,777	\$469,777	6.00	6.00
J HIGH WORLD LANG TCHRS	90107	51300	\$444,138	\$444,138	5.00	5.00
J HIGH SCIENCE TEACHERS	90108	51300	\$538,298	\$538,298	6.00	6.00
J HIGH SOC STUDIES TEACHERS	90109	51300	\$492,060	\$492,060	6.00	6.00
J HIGH HEALTH ED TEACHERS	90111	51300	\$222,105	\$222,105	3.00	3.00
J HIGH TECH ED/STEM TEACHERS	90112	51300	\$177,058	\$177,058	2.00	2.00
J HIGH STEAM TEACHER	90112	51327	\$133,020	\$133,020	2.00	2.00
J HIGH V.P.A.-MUSIC TEACHERS	90113	51300	\$265,757	\$265,757	3.00	3.00
J HIGH PHYS ED TEACHERS	90114	51300	\$222,063	\$222,063	3.00	3.00
J HIGH ELL TEACHER	90116	51300	\$91,949	\$91,949	1.00	1.00
J HIGH COACH	90102	51333	\$186,407	\$186,407	2.00	2.00
J HIGH LIBRARIAN	90224	51300	\$91,949	\$91,949	1.00	1.00
J HIGH AV DIFFERENTIAL	90248	51300	\$2,006	\$2,006	0.00	0.00
J HIGH COUNSELING SEC	90253	51220	\$42,672	\$42,672	1.00	1.00
J HIGH COUNSELORS	90253	51300	\$191,666	\$191,666	2.00	2.00
J HIGH O.S.A. DIFFERENTIALS	90274	51300	\$9,639	\$9,639	0.00	0.00
J HIGH YRBK/NEWSPAPER	90274	51302	\$2,006	\$2,006	0.00	0.00
J HIGH BAND/CHORUS	90280	51300	\$2,135	\$2,135	0.00	0.00
Total Salaries			\$5,062,634	\$5,062,634	61.00	61.00

JUNIOR HIGH SCHOOL	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
PURCHASED SERVICES & SUPPLIES						
J HIGH OFFICE SUPPLIES	90031	52230	\$18,100	\$12,000		
J HIGH CONTRACT SERVICES	90031	52360	\$27,900	\$28,000		
J HIGH SAFETY AND SECURITY	90031	52369	\$1,000	\$1,000		
J HIGH CLASSROOM SUBSCRIPTIONS	90117	52175	\$2,150	\$2,500		
J HIGH INSTRUCTIONAL HW OTHER	90117	52244	\$4,200	\$1,250		
J HIGH GENERAL SUPPLIES	90117	52245	\$5,500	\$8,000		
J HIGH INSTRUCTIONAL SOFTWARE/OTHER	90117	52247	\$3,000	\$12,000		
J HIGH MATH SUPPLIES	90118	52245	\$1,000	\$1,200		
J HIGH ENGLISH SUPPLIES	90119	52245	\$1,000	\$1,200		
J HIGH WORLD LANG SUPPLIES	90120	52245	\$1,000	\$1,600		
J HIGH SCIENCE SUPPLIES	90121	52245	\$3,000	\$3,000		
J HIGH SOC STUDIES SUPPLIES	90122	52245	\$1,000	\$1,200		
J HIGH BUSINESS SUPPLIES	90123	52245	\$250	\$250		
J HIGH READING SUPPLIES	90124	52245	\$400	\$400		
J HIGH HEALTH ED SUPPLIES	90125	52245	\$300	\$600		
J HIGH TECH ED SUPPLIES	90126	52245	\$6,051	\$4,052		
J HIGH MUSIC INSTRUCTIONAL EQUIPMENT	90127	52236	\$1,800	\$1,200		
J HIGH MUSIC SUPPLIES	90127	52245	\$1,200	\$1,200		
J HIGH PHYS ED SUPPLIES	90128	52245	\$1,700	\$1,600		
J HIGH ART SUPPLIES	90129	52245	\$2,000	\$2,000		
J HIGH LIBRARY BOOKS /E-BOOKS	90225	52270	\$5,250	\$4,000		
J HIGH LIBRARY SUPPLIES	90235	52246	\$3,000	\$3,000		
J HIGH COUNSELING SUPPLIES	90254	52230	\$400	\$400		
J HIGH O.S.A. SUPPLIES	90275	52245	\$1,500	\$1,500		
J HIGH BAND SUPPLIES	90281	52245	\$1,000	\$1,000		
J HIGH EQUIPMENT REPAIR	90297	52030	\$1,500	\$3,000		
Purchased Services/Supplies			\$95,201	\$97,152		
JUNIOR HIGH TOTAL			\$5,157,835	\$5,159,786		

Agawam High School 2026 School Profile

School:

Agawam High School is a comprehensive high school serving students in grades 9 through 12. The school is accredited by the New England Association of Schools and Colleges. Current enrollment for the 2022-2023 school year is 1,052. At Agawam High School, we are dedicated to preparing our students for the 21st century and improving our facilities, curriculum, instruction, and assessment to meet that goal.

Through the collaborative, school-wide efforts of the Leadership Team, Data Success Team, Attendance Committee, Common Core Facilitators, faculty, student “Chiefs,” and Positive Behavior Intervention Supports (PBIS) we strive to incorporate our mission statement, academic expectations, and six core values within our school community.

Mission Statement:

The Agawam High School community strives to provide a safe, diverse, and advanced learning environment for all students. We offer challenging learning opportunities and extensive extracurricular activities which encourage our students to become productive, respectful, and responsible citizens.

Learning Expectations:

Academic Expectations

Agawam High School students will be able to:

- listen and read for understanding.
- speak and write to communicate effectively.
- research information using appropriate methods.
- use critical thinking skills to solve problems.
- use technology competently.

Social and Civic Expectations

Agawam High School students will demonstrate:

- universal respect.
- integrity and honesty.
- compassion and understanding.
- behaviors that reflect accountability, reliability and trustworthiness.
- active citizenship in the community.

Core Values:

- Mutual Respect, Responsibility, Integrity, Compassion, Achievement, Safety

School Motto: *“Do the Right Thing”*

Facilities and Resources

Agawam High School continues to upgrade technology, guided by our mission statement, to meet the ever-increasing needs of our community, realizing its vital role in supporting teaching and learning.

Our students' technology needs are being met by a 1 to 1 computing model. Every student is given a Chromebook. Students needing access to more sophisticated and specific software have access to computer labs and remote desktop applications. Every teacher and staff member have been given a Chromebook to use both in school and at home.

Having both staff and students on the same device, along with the use of Google Workspace, gives unparalleled collaboration and communication options between staff and students. Utilizing the shared platform enables staff and students to work cohesively.

We have more than 115 cameras to help ensure the safety of the Agawam High School community. Monthly drills are conducted by our Safety Committee which is made up of school administration, local law enforcement, our school safety officer, facilities, and two teacher representatives.

One example of a physical learning environment that supports the teaching and learning of 21st century skill outcomes and project-based learning is the General Creighton Abrams Library Media Technology Center and Learning Commons. The library is open 7:05-2:00 Monday, Tuesday, Wednesday & Friday, and 7:05-2:45 Thursday providing access to quality learning tools, technologies and resources. The center has five large group learning areas: four in the main facility and one adjacent double-sized lab. There is a double-sized classroom technology outfitted space. Its location is near the main library center. All areas of the main and adjacent rooms have InFocus devices, digital projectors, smart boards or a Bright Links board.

Resources for teachers and students include a book collection of more than thirteen thousand volumes, access to eBooks, 40 online databases, newspapers and other media provided free of charge through the state library's information network. There is a digital streaming site providing curriculum-based videos for teachers to use in classes. Electronic (eBooks) supplement the library's hard copy book collection to provide current materials for research.

In its role as a support center for teaching and learning in Agawam High School, the library's mission is rooted in the Massachusetts Common Core standards, and the AASL's and Partnership for 21st Century Skills. Teachers use the library with their classes for a variety of research and problem solving activities, and students arrive to work independently or in small groups. Ms. Brunette, library media specialist, supports students and teachers.

Social Emotional / Mental Health

Although we have struggled with the pandemic over the past two years, Agawam High School continues to create innovative programming and partnerships that provide our students with the social and emotional support they deserve, and access to new and exciting academic and career/technical opportunities.

- From a social emotional and mental health standpoint we have partnered with Effective School Solutions, an outside provider that specializes in partnering with schools to help implement culturally inclusive mental health and behavioral support programs that improve care, strengthen outcomes, address trauma, and overall support of our students.
- Our Data Success Team provides support for students struggling in school. The team meets bi-weekly to review faculty referrals and to offer tiered interventions aimed at improving school attendance, behavior, and academic performance.
- An attendance team works to combat chronic truancy. The team is made up of school administration, school counselors, an Effective School Solutions member, and our Director of Social Emotional Learning.

New Offerings

- Innovation Pathways in the fields of Advanced Manufacturing, Information Technology, and Healthcare and Social Assistance offer our students exciting opportunities to take classes they enjoy, explore career internships, and earn certifications in their field of study while earning their traditional Agawam High School Diploma. The Skills Grant has funded nearly \$2000,000 of innovative school resources and opportunities for students that could not be supported by our general budget.
- Agawam High School teachers are continuously researching and suggesting new courses that meet the needs of our students. New courses for the 2023-2024 school year will include honors chorus, Unified Art, and Unified Performing Arts.
- Personal Finance has been added as a graduation requirement for the class of 2027 and beyond.

The dedicated teachers and inquiring students, along with a supportive administration and staff, make Agawam High School a place to belong and a place where students are free to engage and succeed in an advanced learning environment. Aside from academics, the following extensive extracurricular activities that are offered and the services provided for students aim to generate exceptional, well-rounded individuals upon graduation.

Agawam High School Profile - Activities

- Adventure Club
- Art Club
- Art Festivals
- As Schools Match Wits
- Audio-Visual Aides
- Band-Marching Band, Jazz Band and Concert Band
- Budding Friendships
- Cheerleading Squad
- Choral Productions
- Class Officers
- Color Guard
- Computer & Video Club
- Diversity Club
- Drama Club
- Empowerment Club
- French and Spanish National Honor Society
- Future Medical Careers Club
- Future Teachers of America Club
- Gay/Straight Alliance Club
- Hampden County DA's Youth Advisory Board
- Helping Hands
- Mathematics Team
- *Mirror* – School Podcast Club
- Model Congress
- National Art Honor Society
- National Honor Society
- Peer Leadership Program
- Peer Mediation
- Peer Tutoring
- Pro Merito
- Programming Team
- Prom Committee
- *Quill & Scroll* – Honor Society for High School Journalists
- Renaissance Program
- Rosie Robotics Club
- *Sachem* - Yearbook
- SAVE (Students Against Violating the Environment)
- School Committee Student liaison
- Shakespeare Society
- Sign Language Club
- Ski Club
- Student Advisory Council (Western Massachusetts)
- Student Chiefs
- Student Government
- *Uniqorn* - student magazine showcasing exemplary work

Agawam High School - Services

- . Adult Education (Night School)
- . After School Help – all disciplines
- . Agawam Occupational Program (AOP)
- . Aspire Program
- . Connections Program
- . AP Testing
- . Career and Technical Education (CTEC)
- . Career Center
 - . ASVAB assessment
 - . Employment and volunteer opportunities
 - . Internal and external internships
 - . Job shadows
 - . Resume and interview preparation
- . Counseling for academic growth, social/emotional concerns, and career exploration
 - . College Admissions Workshop
 - . College Fair; College Representative Visits
 - . Contract with Behavioral Health Network for Counseling Services
 - . Coping Skills Group
 - . Course Selection Planning
 - . Credit Recovery Program (Gradpoint)
 - . Early College Program/Dual Enrollment Program
 - . Edgenuity online courses
 - . Power School
 - . English as a Second Language
 - . Freshman Orientation
 - . Gateway to College
 - . Grief group
 - . High School 101 and 4-Year Planning seminars (9th grade)
 - . Individual Counseling
 - . MEFA Financial Aid Program
 - . Military visits
 - . Naviance program
 - . Post-Secondary Planning: College 101 (11th grade)
 - . PSAT Preparation lesson (10th -11th grade)
 - . PSAT Score Report Explanation Lesson (10th – 11th grade)
 - . Post-Secondary Seminar/Senior Seminar (12th grade)
 - . Scholarship listings
 - . School Adjustment Counselors
 - . Social Skills group for all grades
 - . SOS (Signs of Suicide) in all Health Classes
 - . Study Skills Lesson (9th grade)
 - . Weekly Counseling Bulletin
- . Independent Learning Time (30-minutes, semi-weekly)
- . Innovation Pathways (Healthcare/Social Assistance, IT, Manufacturing/Engineering)
- . MCAS Preparation Classes
- . Peer Mediation

- . Peer Tutoring
- . School Resource Officer
- . SAT Testing
- . SAT Test Preparation available in online platform
- . SAT Practice test offered Saturdays every January by Princeton Review
- . SAT Prep Course (fee-based) offered from Jan.- April by Princeton Review
- . Strive Program
- . Summer School
- . Truancy Officer
- . Tutoring

Agawam High School - Athletics

- Baseball
- Basketball
- Cross Country
- Golf
- Field Hockey
- Football
- Gymnastics
- Ice Hockey
- Indoor Track
- Lacrosse
- Skiing
- Soccer
- Softball
- Swimming
- Tennis
- Track & Field
- Unified Basketball
- Volleyball
- Wrestling

SENIOR HIGH SCHOOL

2025-2026

The Senior High School is located at 760 Cooper Street and houses grades 9, 10, 11, 12.

The primary function of the school is to provide an education for all of its 1011 students that meet the needs of our ever changing world.

ACCT NUMBER DESCRIPTION

90033 52230	SH PRINCIPAL'S OFFICE SUPPLIES Supplies and materials needed for the administration of the office
90033 52295	SH COMMUNITY ENRICHMENT/ENGAGEMENT Covers the cost of miscellaneous items for guest speakers, parent nights, mental health and wellness initiatives, and cultural fairs. This also covers the HS Student interdistrict transportation.
90033 52360	SH PRINCIPAL'S CONTRACT SERVICES Covers the cost of copier lease payment for the school as well as <i>click charges</i> , cost of printing the Code of Conduct Student Handbook/Agenda, and summer printing costs.
90033 52369	SH SAFETY & SECURITY Equipment for use in providing for the safety and security of the school such as radios and batteries. Laminating supplies, wristbands for student "temporary" ID's, lanyards to hold staff ID's, door magnets and signage for increased safety and security visibility.
90033 52700	SH ACCREDITATION A quality assurance process under which the Agawam High School's services, operations, and programs are evaluated by an external body to determine if applicable standards are met. The process occurs every 10 years.
90148-52244	INSTRUCTIONAL HARDWARE-OTHER Equipment purchased to support the general curriculum in the classroom, such as peripherals, projection technology, document cameras, monitor, keyboards and mice.

SENIOR HIGH SCHOOL – PAGE TWO

ACCT NUMBER DESCRIPTION

90148 52245

SH GENERAL SUPPLIES

Covers the cost of, colored paper for scheduling, Academic A's, PBIS rewards, portfolios, report covers, replacement of student and teacher desks/chairs, composition books, file folders, copy paper, graph paper, scotch tape/scotch tape dispensers, chalk, index cards, pens, pencils, highlighters, correction tape, message pads, binder clips, three ring binders, rubber bands, dry erase markers/erasers, paper clips, staplers/staples, seating charts, pads, post-its, pins for student recognition, pencil sharpeners, and makerspace supplies.

90148 52247

INSTRUCTIONAL SOFTWARE AND OTHER MATERIALS

Software expenditures to support direct instruction services such as ebooks, other learning management systems, online subscriptions and program licenses, including Securly Pass System.

90149 52245

SH MATH SUPPLIES

Covers the cost of batteries for graphing calculators and a new classroom set of graphing calculators.

90150 52245

SH ENGLISH SUPPLIES

Covers the cost of index cards for the research paper, bookcases, markers, bulletin boards, easels for classrooms, dictionaries, and similar supplies.

90151 52245

SH WORLD LANGUAGE SUPPLIES

Covers the cost of student incentives, markers/marker boards, colored pencils, colored pens, glue, construction paper, watercolor paper, tissue paper, tag board, paint, brushes, poster board, folders, scissors, and educational games.

90152 52245

SH SCIENCE SUPPLIES

Covers the cost of replacement materials/supplies that were used during the school year. These include living specimens, glassware, equipment/supplies to support the hands-on approach to teaching science. Additional equipment/supplies are needed to comply with changes in the Science Frameworks. Registration/Transportation for Chemistry Olympiad.

SENIOR HIGH SCHOOL – PAGE THREE

ACCT NUMBER DESCRIPTION

90153 52245	SH SOCIAL STUDIES SUPPLIES Covers the cost of maps, charts, colored pencils, resources and research materials.
90155 52245	SH ART SUPPLIES Covers art supplies related to drawing, painting, pottery, sculpture, design, illustration, cartooning, commercial art, hand crafts and portfolio preparation. Included but not limited to are: paints, paper/photo paper, painting supplies, adhesives, drawing supplies, sculpting materials, clay and glazes, craft supplies, and portfolio materials.
90156 52245	SH BUSINESS ED SUPPLIES Covers the cost of business supplies that are divided into two categories – (1) Workbooks/Business Simulations, (2) General Supplies. Workbooks/Business Simulations are for all levels of accounting, personal finance, and entrepreneurship. General supplies include office supplies for classroom use, portfolio supplies for Career Exploration, Internships, stamps for Internships and Cooperative Educations, Desktop Publishing, and specialty paper for brochures/business cards produced by students.
90158 52245	SH HEALTH ED SUPPLIES Covers the cost of lab supplies, including food, storage containers, nutrition pamphlets, posters, and food/nutrition reference books, project supplies, food, activity books, posters, manipulatives, and books for Child Development, Nursery School Management; Design tools, reference books, and project supplies for Interior Design; project supplies and visuals for the health course: CPR supplies, posters, cholesterol model, booklets, paper, markers, and review activities (games).
90160 52245	SH TECH ED SUPPLIES Covers the cost of general shop materials/tools, makerspace equipment, maintenance supplies, safety supplies, power tech supplies, engineering and manufacturing construction supplies, electronic supplies, photographic supplies, graphic art supplies, robotics supplies, design bay and welding supplies, and supplies for updated machinery.

SENIOR HIGH SCHOOL – PAGE FOUR

ACCT NUMBER DESCRIPTION

90161 52245	SH CHORUS SUPPLIES Covers the cost of choral music, choral folders, CD's, electronic studio equipment, costumes, technology, and needs to develop a music library.
90162 52245	SH PHYS ED SUPPLIES Covers the cost of consumables used in the areas of Physical Education such as, but not limited to, balls, nets, mats and equipment for the Fitness Room. Materials used for the Dance component of the curriculum as well as resources for Lifelong Physical Activities and Fitness for Life. Cover the cost of project supplies and visuals for topics within the curriculum.
90191 52275	SH TEXBOOK Covers the replacement of existing textbooks. Small scale purchases and workbooks.
90227 52245	SH LIBRARY SUPPLIES Covers the cost of supplies such as dry-erase markers, binder tape, hinge tape, power extension, cord covers, band dater, bone folder, fiber tape, flat foam boards, glue, book covers, pens, and easel pads, and furniture. Also includes supplies for snacks and other miscellaneous items for book cafe and collaboration with other staff.
90227 52270	SH LIBRARY BOOKS AND EBOOKS Covers fiction and factual book purchases to support all programs. Continue updating old library books and purchase new titles to support common core standards.
90256 52230	SH COUNSELING SUPPLIES File folders, index cards, envelopes and miscellaneous office supplies, including tissues for the SERT.

SENIOR HIGH SCHOOL – PAGE FIVE

ACCT NUMBER DESCRIPTION

90256 52359	SH COUNSELING ONLINE COURSES High school elective courses online beyond what is currently offered. Flex period scheduling software
90256 52360	SH COUNSELING CONTRACT SERVICES Counseling Department PSAT test fees, online college and other career paths' resources.
90278 52245	SH THEATER SUPPLIES Covers the cost of scripts/properties/lighting supplies for theatre.
90278 52990	SH OTHER SCHOOL ACTIVITIES Covers the cost of expenses for Academic Decathlons, As Schools Match Wits, Math Club/Math Team, and Model Congress. In addition, registration for FIRST Robotics includes registration to two Regional events, kit of parts. National Honor Society pins, awards.
90279 52290	OSA MUSIC FEES Covers the cost of entry fees for ensembles, auditions, and festival participation. Also fees for supervision and costs directly related to performance.
90283 52415	SH BAND UNIFORMS Costs related to upkeep and maintenance of marching band, concert band and color guard uniforms.
90283 52245	SH BAND SUPPLIES Covers the cost of sheet music, instrumental supplies, and performance equipment, such as music stands and instrument parts.
90283 52990	SH BAND EQUIPMENT Purchase new and the replacement of aging instruments
90284 52296	SH BAND TRANSPORTATION Covers costs for transportation to marching band events and for concert and jazz band participation in music festivals.
0286 52070	SH GRADUATION BUILDING RENTAL Covers the cost of the rental fee for Symphony Hall for graduation rehearsal and graduation exercises.

SENIOR HIGH SCHOOL – PAGE SIX

ACCT NUMBER DESCRIPTION

90286 52990	SH GRADUATION OTHER Covers the cost videotaping Awards Night, honor pins, graduation awards, tassels, and honor cord and rental of graduation gowns for the administration/school committee members.
90286 52245	SH GRADUATION SUPPLIES Covers the cost of two types of diplomas and certificates of attainment with covers, special paper for the graduation and Awards Night programs, invitations and tickets, heavy paper for the graduation program cover as well as replacement toners for the color printers for the Awards Night book covers and brown ink and staples for the graduation program.
90288 52297	SH CHEERLEADER TRANSPORTATION Covers cost of bus transportation to sporting events and competitions.
90288 52990	SH CHEERLEADER OTHER Covers the cost for competitions and entry fees for both junior varsity and varsity teams, as well as uniform additions to outfit new members.
90288 52245	SH CHEERLEADER SUPPLIES Covers the cost of art supplies to make posters, run-through banners, and signs to promote Orange and Brown Day. This account is also used to purchase replacement items, such as poms, and uniform items.
90299 52030	SH MAINTENANCE OF EQUIPMENT Covers the cost of maintenance for the insulated vault in the high school office, cost of shipping equipment to vendor for repair, school owned musical instruments and regular music maintenance such as piano tuning for the music department, maintenance of two kilns, upkeep, repair and cleaning of the large inventory of Science Department equipment, repair and maintenance of appliances and equipment in the Health Ed Department, sharpening cutting tools, 3-D printers, laser cutter, repair parts and filters, compressor repair and maintenance for tools and machines in the Tech Ed Department.

SENIOR HIGH SCHOOL	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
S HIGH PRINCIPALS	90032	51206	\$491,764	\$491,764	4.00	4.00
S HIGH PRINC SECRETARIES	90032	51220	\$148,676	\$148,676	3.00	3.00
S HIGH MATH TEACHERS	90133	51300	\$945,214	\$945,214	11.40	11.40
S HIGH ENGLISH TEACHERS	90134	51300	\$973,547	\$973,547	12.00	12.00
SH WORLD LANGUAGE TEACHERS	90135	51300	\$612,362	\$612,362	7.00	7.00
S HIGH SCIENCE TEACHERS	90136	51300	\$1,177,224	\$1,087,470	14.00	13.00
S HIGH SOC STUDIES TEACHERS	90137	51300	\$1,005,329	\$1,005,329	11.00	11.00
S HIGH BUSINESS ED TEACHERS	90138	51300	\$316,360	\$316,360	4.00	4.00
S HIGH ART TEACHER	90140	51300	\$271,202	\$271,202	3.00	3.00
S HIGH HEALTH ED TEACHERS	90141	51300	\$160,669	\$160,669	2.00	2.00
S HIGH INSTRUCT TECH TCHRS	90143	51326	\$185,000	\$185,000	2.00	2.00
S HIGH STEAM TEACHERS	90143	51300	\$167,495	\$167,495	2.00	2.00
S HIGH MUSIC TEACHERS	90144	51300	\$177,058	\$177,058	2.00	2.00
S HIGH PHYS ED TEACHERS	90145	51300	\$341,449	\$341,449	4.00	4.00
S HIGH ELL TEACHER	90146	51300	\$94,208	\$183,962	1.00	2.00
S HIGH COACH	90032	51333	\$142,466	\$142,466	1.60	1.60
S HIGH LIBRARIAN	90226	51300	\$60,202	\$60,202	1.00	1.00
S HIGH ENRICHMENT COACH	90226	51214	\$21,404	\$21,404	1.00	1.00
S HIGH COUNSELING SECRETARIES	90255	51220	\$102,387	\$102,387	2.00	2.00
S HIGH COUNSELORS	90255	51300	\$469,524	\$469,524	5.00	5.00
S HIGH O.S.A. DIFFERENTIALS	90277	51300	\$35,625	\$35,625		
S HIGH BAND SALARIES	90282	51300	\$7,018	\$7,018		
S HIGH GRADUATION SALARIES	90285	51300	\$3,227	\$3,227		
S HIGH CHEERLEADER COACH	90287	51300	\$4,718	\$4,718		
S HIGH A.V. DIFFERENTIAL	91248	51301	\$3,008	\$3,008		
Total Salaries			\$7,917,136	\$7,917,136	93.00	93.00

SENIOR HIGH SCHOOL	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
PURCHASED SERVICES & SUPPLIES						
S HIGH OFFICE SUPPLIES	90033	52230	\$8,500	\$8,500		
S HIGH STUDENT ENRICHMENT	90033	52295	\$4,000	\$3,500		
S HIGH CONTRACT SERVICES	90033	52360	\$82,500	\$59,143		
S HIGH SAFETY & SECURITY	90033	52369	\$2,500	\$2,500		
S HIGH INSTRUCTIONAL HARDWARE-OTHER	90148	52244	\$6,500	\$6,500		
S HIGH GENERAL SUPPLIES	90148	52245	\$17,000	\$15,000		
S HIGH INSTRUCTIONAL SOFTWARE/OTHER MATERIALS	90148	52247	\$3,000	\$17,200		
S HIGH MATH SUPPLIES	90149	52245	\$8,500	\$5,300		
S HIGH ENGLISH SUPPLIES	90150	52245	\$7,000	\$6,000		
S HIGH WORLD LANGUAGE SUPPLIES	90151	52245	\$2,800	\$2,100		
S HIGH SCIENCE SUPPLIES	90152	52245	\$19,000	\$18,000		
S HIGH SOC STUDIES SUPPLIES	90153	52245	\$2,600	\$2,100		
S HIGH ART SUPPLIES	90155	52245	\$17,000	\$16,000		
S HIGH BUSINESS ED SUPPLIES	90156	52245	\$9,000	\$4,200		
S HIGH BUSINESS ED MILEAGE	90156	52390	\$250	\$0		
S HIGH HEALTH ED SUPPLIES	90158	52245	\$3,800	\$3,800		
S HIGH TECH ED SUPPLIES	90160	52245	\$14,000	\$14,000		
S HIGH CHORUS SUPPLIES	90161	52245	\$4,000	\$3,000		
S HIGH PHYS ED SUPPLIES	90162	52245	\$5,000	\$5,750		
S HIGH TEXTBOOK	90191	52275	\$5,000	\$5,000		
S HIGH LIBRARY SUPPLIES	90227	52245	\$1,500	\$1,500		
S HIGH LIBRARY BOOKS/E-BOOKS	90227	52270	\$4,000	\$4,000		
S HIGH HEALTH ED AV SUPPLIES	90246	52246	\$1,500	\$0		
S HIGH COUNSELING SUPPLIES	90256	52230	\$1,800	\$1,800		
S HIGH COUNSELING BOOKS	90256	52270	\$500	\$0		
S HIGH COUNSELING ONLINE COURSES	90256	52359	\$15,000	\$14,000		
S HIGH COUNSEL CONTRACT SERVICES	90256	52360	\$9,000	\$10,500		
S HIGH THEATER SUPPLIES	90278	52245	\$3,000	\$3,000		
S HIGH O.S.A. OTHER	90278	52990	\$7,000	\$7,000		
S HIGH O.S.A. MUSIC FEES	90279	52290	\$3,000	\$3,000		
S HIGH BAND SUPPLIES	90283	52245	\$5,000	\$7,000		
S HIGH BAND UNIFORMS	90283	52415	\$1,000	\$1,000		
S HIGH BAND EQUIPMENT	90283	52990	\$9,500	\$7,500		
S HIGH BAND TRANSPORTATION	90284	52296	\$8,500	\$8,500		
S HIGH GRADUATION RENTAL	90286	52070	\$20,000	\$20,000		
S HIGH GRADUATION SUPPLIES	90286	52245	\$6,000	\$5,000		
S HIGH GRADUATION OTHER	90286	52990	\$8,000	\$8,000		
S HIGH CHEERLEADER SUPPLIES	90288	52245	\$150	\$150		
S HIGH CHEERLEADER TRANSPORTATION	90288	52297	\$600	\$600		
S HIGH CHEERLEADER OTHER	90288	52990	\$650	\$650		
S HIGH MAINT EQUIPMENT	90299	52030	\$5,000	\$5,000		
Purchased Services/Supplies			\$332,650	\$305,793		
SENIOR HIGH - TOTALS			\$8,249,786	\$8,222,929		

**ATHLETICS PROGRAM
2025-2026**

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
91342-52240	ATHLETIC SUPPLIES Purchase and replace athletic equipment and accessories for each specific sport ranging from score-books, protective equipment and other equipment used daily by each team and athletic trainer supplies.
91342-52297	ATHLETIC TRANSPORTATION Provide transportation for varsity, junior varsity, and freshman levels.
91342-52360	ATHLETIC CONTRACT SERVICES Covers copier lease, maintenance, clicks, and any other maintenance agreements. Cover costs of student insurance, computerized neurocognitive concussion assessment program, online athletic registration, and facility inspection/maintenance.
91342-52110	ATHLETIC UTILITY Cover the cost of athletic field lights and high school electronic sign
91342-52415	ATHLETIC UNIFORMS Replace and repair outdated, damaged or lost uniforms for all athletic teams.
91342-52990	ATHLETIC OTHER Cover the cost related to: tournament entry fees, ice time, PVIAC and MIAA assessment fees and yearly reconditioning of athletic equipment.

ATHLETICS	Org	Object	FY25	FY26	FY25	FY26
	Code	Code	Adjusted	Proposed	FTE's	FTE's
SALARIES						
ATHLETIC/PHYS ED DIRECTOR	91341	51205	\$107,625	\$107,625	1.00	1.00
ATHLETIC/PHYS ED SEC	91341	51220	\$41,219	\$41,219	1.00	1.00
ATHLETIC SH OFFICIAL SAL	91341	51100	\$65,551	\$70,140		
ATHLETIC COACHES	91341	51300	\$189,625	\$189,625		
ATHLETIC TRAINER	91341	51340	\$69,600	\$69,600	1.00	1.00
Total Salaries			\$473,620	\$478,209	3.00	3.00
PURCHASED SERVICES & SUPPLIES						
ATHLETIC UTILITY	91342	52110	\$9,915	\$9,000		
ATHLETIC S HIGH SUPPLIES	91342	52240	\$18,000	\$16,310		
ATHLETIC S HIGH TRANSPORTATION	91342	52297	\$50,000	\$69,127		
ATHLETIC S HIGH CONTRACT SERVICES	91342	52360	\$18,000	\$18,100		
ATHLETIC S HIGH UNIFORMS	91342	52415	\$16,000	\$8,000		
ATHLETIC S HIGH OTHER	91342	52990	\$27,000	\$21,850		
Total Purchased Services & Supplies			\$138,915	\$142,387		
ATHLETICS - TOTALS:			\$612,535	\$620,596		

**Agawam Early Childhood Center
108 Perry Lane
Agawam, MA 01001**

**School Profile
2025-2026**

The Agawam Early Childhood Center, located at 108 Perry Lane, with two satellite classrooms at Sapelli Elementary School, currently has 144 three, four and five-year-old students enrolled. ECC is comprised of a group of educators who dedicate themselves on a daily basis to the building of foundational skills in our students that will carry them as learners into the elementary schools within the district. This is accomplished by providing high-quality educational experiences for children based on the Massachusetts Curriculum Frameworks and the Department of Early Education and Care Guidelines for Preschool Experiences. Additionally, we provide specialized services and supports for students who have been identified with special education needs in a setting that allows them to learn alongside their typically developing peers.

Philosophy of Approach

The program is designed for the widest possible range of students to participate fully providing the appropriate accommodations and supports to ensure maximum participation of students with and without special education needs. We utilize MA Department of Education and learning standards and curriculum guidelines. They are research-based and designed to help educators meet children's needs and support children's social, emotional, and academic development. This is done through, for example, a combination of whole group and small group activities, dramatic play centers, sensory areas, games, songs, and choice time.

Accomplishments/Endeavors

Due to enrollment and programmatic needs we continue to have preschool classrooms at a neighborhood elementary school. In our current satellite location at Sapelli Elementary School we have two inclusive classrooms. At our Perry Lane location, we have integrated classrooms, but also have students that receive individual services in a separate area and join one of the inclusive classrooms for whole group instruction and small group work.

ECC staff have developed and implemented a Preschool Readiness Assessment using ESGI. ECC administration has worked with the IT department to develop a system of reporting data collected as part of the assessment tool. Teachers utilize the data to monitor progress and drive instruction. New in 2024, ECC staff created a new standards based report card and continue plans to work with Kindergarten teachers across the district to ensure a smooth transition for our youngest students.

ECC teachers and administrator are all actively involved in Massachusetts' Teacher Evaluation System. This has led to constructive conversations regarding teacher practices as they pertain to the four standards of the evaluation rubric.

ECC continues to implement a Program-wide Positive Behavioral Intervention and Support program (PBIS). Our motto is, "Way to BEE at the ECC". The students "build a bee" in their individual classrooms and are given classroom rewards as each bee is completed. The students earn their bee parts based on expected behaviors in the classroom, hallway, playground and bathroom. New in 2024, students also can earn individual rewards called, "Bee Bucks." They can then "spend" them at their classroom store. We utilize the Strengths and Difficulties Questionnaire. This questionnaire is sent home to all families and the data helps us to target those students who may need Tier II or III interventions.

Another support for the increased needs in the area of social/emotional and behavioral needs has been the partnership with BHN at the preschool level. The Director of Early Childhood along with the Director of Special Services and Social Emotional Director have been working with BHN to develop systems for early identification of students/families who may need additional support ranging from consultation within the program to support families through the BHN system to access outside services.

Our school, in conjunction with the MLL Director, support MLL (Multi Language Learners). Upon enrollment, every parent/guardian is required to complete a Home Language Survey. If a parent lists any language other than English then the student must be assessed with an approved language screener. The language screener we use is the Pre-IPT Oral Test for ages 3-5. Once assessed we then know if a child

qualifies and what type of placement or progress monitoring is required.

The ECC staff works in collaboration with EI services, ETF's, and families as students initiate services in our program.

The ECC has implemented an IST (Instructional Support Team). This team meets to discuss and coordinate efforts to use data to plan effective interventions for students and to disaggregate data to determine what type of interventions are warranted.

ECC continues to implement district programs including Handwriting Without Tears and Quaver Social Emotional online tool which is a program that supports students and their SEL skills.

ECC continues to implement Focused Instructional Groups that engage children in small group activities in Math and ELA/Reading skills development. We have developed guidelines for the groups and consistent assessment strategies.

A Literacy Team has also been established to evaluate and select a curriculum that best meets the needs of our students. The team, consisting of teachers, director, and district literacy coaches, is focused on identifying a curriculum that aligns with state standards, is research-based, and is cost-effective.

ECC staff have been involved in all aspects of ALICE and will continue to implement drills and trainings. Parents are informed about the program so as the families transition to the elementary buildings they are already familiar with the program and related drills.

The ECC continues to grow with student numbers. A new preschool building is being built as part of the new Agawam High School that is being funded through MSBA and the town. The ECC director, along with teachers, have been active in building meetings as plans for the new building are being created. The ECC is thrilled that we will have a new building that meets the needs of the community's youngest learners.

	Org	Object	FY25	FY26	FY25	FY26
	Code	Code	Adjusted	Proposed	FTE's	FTE's
EARLY CHILDHOOD CENTER						
SALARIES						
EARLY CHILDHOOD SUPERVISOR	90175	51205	\$0	\$0	0.00	0.00
EARLY CHILDHOOD PARAS	90175	51210	\$265,385	\$265,385	10.60	10.60
EARLY CHILDHOOD TEACHERS	90175	51300	\$654,113	\$750,221	8.75	9.75
Total Salaries			\$919,498	\$1,015,606	19.35	20.35
PURCHASED SERVICES & SUPPLIES						
EARLY CHILDHOOD CENTER TOTALS:			\$919,498	\$1,015,606		

**SPECIAL SERVICES
2025-2026**

The Agawam Public School District is dedicated to creating an inclusive environment that meets the needs of all learners. For students identified as needing special education services, we provide a continuum of specially designed instruction, supports, and services. We are committed to implementing services in the general education setting whenever possible, as is consistent with state and federal law and considered to be the least restrictive environment. However, given the nature of individual student needs and abilities, some students are pulled into a small group setting or placed in programs outside of the district, as identified by the IEP Team.

Special education services are provided for students with disabilities within our schools, at other public and private school locations, and at residential placements. Students served are ages three through twenty-two. Each student has an Individualized Education Plan (IEP) identifying what specially designed instruction and/or related services are required to address that student's needs. Also, services such as speech and language, occupational therapy, and counseling are provided to students on Section 504 plans, as needed.

<u>ACCOUNT</u>	<u>DESCRIPTION</u>
90018 52230	SPECIAL SERVICES DIRECTOR SUPPLIES General office supplies such as file folders, copy paper, pens, envelopes, staples, paper clips etc.
90018 52366	SPECIAL SERVICES LEGAL EXPENSE Attorney fees for special education cases and other issues.
90018 52360	SPECIAL SERVICES DIRECTOR CONTRACT SERVICE Cover copier lease, click charges, and maintenance agreements.
90018 52275	SPECIAL SERVICES CURRICULUM To purchase new Special Services textbook series and support materials for textbooks.
90018 52390	TRAVEL ADMIN Reimbursed mileage for travel to out of district meetings for special education administrators @\$\$.70 per mile
90171 52090	MILEAGE OTHER Reimbursed mileage for speech, vision, educational team facilitators, adaptive physical education, and other staff between schools/programs @\$\$.70 per mile

- 90172 52990** **SPECIAL SERVICES TESTING**
Evaluation and assessment instruments, materials, supplies, and forms used for eligibility determination
- 90064 52245** **PHELPS INDIV/SPEC MATERIALS**
Materials and supplies for specially designed instruction for students with disabilities in programs in this building
- 90070 52245** **ROB PK INDIV/SPEC MATERIALS**
Materials and supplies for specially designed instruction for students with disabilities in programs in this building
- 90076 52245** **GRANGER INDIV/SPEC MATERIALS**
Materials and supplies for specially designed instruction for students with disabilities in programs in this building
- 90082 52245** **CLARK INDIV/SPEC MATERIALS**
Materials and supplies for specially designed instruction for students with disabilities in programs in this building
- 90101 52245** **DOERING INDIV/SPEC MATERIALS**
Materials and supplies for specially designed instruction for students with disabilities in programs in this building
- 90131 52245** **J HIGH INDIV/SPEC MATERIALS**
Materials and supplies for specially designed instruction for students with disabilities in programs in this building
- 90157 52245** **S HIGH INDIV/SPEC MATERIALS**
Materials and supplies for specially designed instruction for students with disabilities in programs in this building
- 90260 52090** **PSYCH MILEAGE**
Reimbursed mileage between schools/programs @\$.70 per mile
- 90260 52245** **PSYCH SUPPLIES**
Test materials, supplies, and forms for school psychologists
- 90260 52360** **PSYCH CONTRACT SERVICES**
Support and therapeutic counseling for students with disabilities in classrooms and those requiring home-based services

- 90260 53260 OT/PT/SPEECH THERAPEUTIC SERVICES**
Occupational, Physical Therapy, Speech, and RN/LPN services as designated on Individualized Educational Plans. Also, supplemental services for students as designated in Individualized Educational Plans
- 90260 53720 OT/PT/SPEECH/INDEPENDENT EVALUATIONS**
Evaluation costs for students with disabilities
- 90349 52400 INSTATE TUITION (DAY)**
Tuition costs for students with disabilities placed in out-of-district private day programs in the Commonwealth
- 90349 52403 OUT OF STATE TUITION (DAY)**
Tuition costs for students with disabilities placed in out-of-district private day programs outside of the Commonwealth.
- 90349 52405 INSTATE TUITION RESIDENTIAL**
Tuition costs for students with disabilities placed in residential settings within the Commonwealth. These students are highly involved and require 24-hour placement.
- 90349 52406 OUTSTATE TUITION RESIDENTIAL**
Tuition costs for students with disabilities placed in residential settings outside of the Commonwealth. These students are highly involved and require 24-hour placement.
- 90350 52401 INSTATE TUITION (OTHER COLLAB.)**
Tuition costs for students with special education needs placed in other collaborative programs (not LPVEC).
- 90350 52402 INSTATE TUITION SPECIAL SERVICES COLLABORATIVE**
Tuition costs for students in Lower Pioneer Valley Educational Collaborative special education programs.

SPECIAL SERVICES	Org	Object	FY25	FY26	FY25	FY26
	Code	Code	Adjusted	Proposed	FTE's	FTE's
SALARIES						
SPECIAL SERVICES ADMINISTRATORS	90015	51205	\$310,282	\$310,282	3.00	3.00
SPECIAL SERVICES DIRECTOR SECRETARIES	90015	51220	\$166,899	\$166,899	3.00	3.00
SPECIAL SERVICES SUMMER PRGM PARAS	90035	51210	\$96,655	\$96,655	0.00	0.00
SPECIAL SERVICES SUMMER PROGRAM TEACHERS	90035	51300	\$74,841	\$74,841	0.00	0.00
ADAPTIVE PE/OT TEACHERS	90054	51300	\$324,204	\$324,204	4.20	4.20
BEHAVIOR INTERVENTIONIST	90057	51300	\$144,100	\$144,100	2.00	2.00
PHELPS SPECIAL SERVICES PARAS	90061	51210	\$196,859	\$247,859	8.00	11.00
PHELPS SPECIAL SERVICES TEACHERS	90061	51300	\$473,313	\$473,313	6.00	6.00
SAPELLI SPECIAL SERVICES PARAS	90067	51210	\$369,797	\$369,797	14.00	14.00
SAPELLI SPECIAL SERVICES TEACHERS	90067	51300	\$400,900	\$400,900	5.00	5.00
GRANGER SPECIAL SERVICES PARAS	90073	51210	\$240,296	\$240,296	9.00	9.00
GRANGER SPECIAL SERVICES TEACHERS	90073	51300	\$468,935	\$468,935	6.00	6.00
CLARK SPECIAL SERVICES PARAS	90079	51210	\$474,315	\$474,315	20.00	19.00
CLARK SPECIAL SERVICES TEACHERS	90079	51300	\$486,220	\$486,220	6.00	6.00
DOERING SPECIAL SERVICES PARAS	90093	51210	\$315,512	\$315,512	12.00	12.00
DOERING SPECIAL SERVICES TEACHERS	90093	51300	\$889,093	\$889,093	11.00	11.00
J HIGH SPECIAL SERVICES PARAS	90115	51210	\$239,966	\$188,966	9.00	7.00
J HIGH SPECIAL SERVICES TEACHERS	90115	51300	\$859,178	\$859,178	11.00	11.00
S HIGH SPECIAL SERVICES PARAS	90147	51210	\$567,448	\$567,448	20.00	20.00
S HIGH SPECIAL SERVICES TEACHERS	90147	51300	\$1,509,587	\$1,413,479	18.00	17.00
SPECIAL SERVICES SPEECH TEACHERS	90169	51300	\$1,170,194	\$1,170,194	14.50	14.50
SPECIAL SERVICES TUTORS	90170	51020	\$5,000	\$5,000	0.00	0.00
SPECIAL SERVICES EDUC TEAM LEADER-ETF	90257	51300	\$502,978	\$502,978	5.00	5.00
COUNSELOR SPECIAL SERVICES ADJ - SAC	90258	51300	\$1,208,136	\$1,208,136	14.00	14.00
PSYCH/BEHAVIORAL SPEC	90259	51300	\$286,339	\$286,339	3.00	3.00
Total Salaries			\$11,781,047	\$11,684,939	203.70	202.70

SPECIAL SERVICES	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
PURCHASED SERVICES & SUPPLIES						
SPECIAL SERVICES DIRECTOR SUPPLIES	90018	52230	\$5,000	\$3,000		
SPECIAL SERVICES LEGAL	90018	52366	\$10,000	\$5,000		
SPECIAL SERVICES DIRECTOR CONTRACT SERVICES	90018	52360	\$9,000	\$10,357		
TRAVEL-ADMIN	90018	52390	\$1,200	\$3,500		
PHELPS INDIV/SPEC MAT	90064	52245	\$600	\$600		
SAPELLI INDIV/SPEC MAT	90070	52245	\$600	\$600		
GRANGER INDIV/SPEC MAT	90076	52245	\$600	\$600		
CLARK INDIV/SPEC MAT	90082	52245	\$600	\$600		
DOERING INDIV/SPEC MAT	90101	52245	\$800	\$800		
J HIGH INDIV/SPEC MATERIAL	90131	52245	\$800	\$800		
S HIGH INDIV/SPEC MATERIAL	90157	52245	\$1,600	\$1,600		
MILEAGE OTHER-ETF, APE, TVI, AC, AOP \$.70	90171	52090	\$3,159	\$3,000		
SPECIAL SERVICES TESTING	90172	52990	\$10,000	\$5,000		
PSYCH SPECIAL SERVICES MILEAGE \$.70	90260	52090	\$1,500	\$1,500		
PSYCH SUPPLIES	90260	52245	\$1,000	\$0		
PSYCH CONTRACT SERVICE	90260	52360	\$165,000	\$174,288		
OT/PT/MED THERAPEUTIC SERV	90260	53260	\$365,000	\$365,000		
OT/PT/SPEECH //INDEP EVALS	90260	53720	\$15,000	\$10,000		
			\$591,459	\$586,245		
	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
TUITIONS						
SPECIAL SERVICES TUITION						
INSTATE TUITION DAY	90349	52400	\$1,548,085	\$1,664,223		
OUTSTATE TUITION DAY	90349	52403	\$347,361	\$367,142		
INSTATE TUITION RESIDENTIAL	90349	52405	\$416,828	\$0		
OUTSTATE TUITION RESIDENTIAL	90349	52406	\$78,811	\$0		
IN STATE TUIT SPECIAL COLLAB (LPVEC)	90350	52402	\$200,442	\$210,162		
SUBTOTAL			\$2,591,527	\$2,241,527		
TOTAL EXPENSE			\$3,182,986	\$2,827,772		
SPECIAL SERVICES TOTALS:			\$14,964,033	\$14,512,711		

**INFORMATION TECHNOLOGY
2025-2026**

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
90021 52255	PHELPS ELEMENTARY HARDWARE-COMPUTERS Computers and devices; tablets, Chromebooks, 1-to-1 devices, used by students and instructional staff.
90023 52255	SAPELLI ELEMENTARY HARDWARE-COMPUTERS Computers and devices; tablets, Chromebooks, 1-to-1 devices, used by students and instructional staff.
90025 52255	GRANGER ELEMENTARY HARDWARE-COMPUTERS Computers and devices; tablets, Chromebooks, 1-to-1 devices, used by students and instructional staff.
90027 52255	CLARK ELEMENTARY HARDWARE-COMPUTERS Computers and devices; tablets, Chromebooks, 1-to-1 devices, used by students and instructional staff.
90100 52255	ROBERTA G. DOERING HARDWARE-COMPUTERS Computers and devices; tablets, Chromebooks, 1-to-1 devices, used by students and instructional staff.
90130 52255	JUNIOR HIGH HARDWARE-COMPUTERS Computers and devices; tablets, Chromebooks, 1-to-1 devices, used by students and instructional staff.
90159 52255	SENIOR HIGH HARDWARE-COMPUTERS Computers and devices; tablets, Chromebooks, 1-to-1 devices, used by students and instructional staff.
90367 52090	MILEAGE Mileage between buildings for personnel @\$.70 per mile
90367 52041	TECHNOLOGY INFRASTRUCTURE, MAINTENANCE; CONTRACT SERVICES District equipment maintenance for data and network systems. Software support for MUNIS, ESPED IEP Program, Monthly payment for Internet access, all schools and Maintenance support to Powerschool. Frontline, SNAP, Schoolspring, mandatory training modules, Mobile device management, software deployment, and inventory management, content filter, and email archiver.

90367-52244

INSTRUCTIONAL HARDWARE OTHER

Equipment to support technology such as peripherals, projection technology, presentation equipment, keyboards, monitors, mice, etc.

90367 52245

SUPPLIES

Labels, forms, and report cards. Spares for miscellaneous parts, such as extension cords, surge protectors, USBs, etc. for all schools.

90367-52255

COMPUTER HARDWARE

District computers and devices used by instructional staff.

INFORMATION TECHNOLOGY	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY23 FTE's	FY24 FTE's
SALARIES						
IT DIRECTOR	90142	51205	\$109,261	\$109,261	1.00	1.00
IT SUPPORT TECHNICIAN	90142	51010	\$90,178	\$90,178	2.00	2.00
IT SYSTEMS ENGINEER	90142	51209	\$80,180	\$80,180	1.00	1.00
IT SPECIALIST ADMINISTRATION	90142	51207	\$78,594	\$78,594	1.00	1.00
IT SPECIALIST DATA MANAGEMENT	90142	51020	\$72,550	\$72,550	1.00	1.00
IT DATA MANAGEMENT SUPPORT	90142	51220	\$45,035	\$45,035	1.00	1.00
IT SYSTEMS TECHNICIAN	90142	51111	\$48,727	\$48,727	1.00	1.00
Total Salaries			\$524,525	\$524,525	8.00	8.00
PURCHASED SERVICES & SUPPLIES						
PHELPS INSTRUCTIONAL HARDWARE COMP	90021	52255	\$18,750	\$5,000		
SAPELLI INSTRUCTIONAL HARDWARE COMP	90023	52255	\$18,750	\$5,000		
GRANGER INSTRUCTIONAL HARDWARE COMP	90025	52255	\$18,750	\$5,000		
CLARK INSTRUCTIONAL HARDWARE COMP	90027	52255	\$18,750	\$5,000		
DOERING INSTRUCTIONAL HARDWARE COMP	90100	52255	\$86,400	\$83,000		
S HIGH INSTRUCTIONAL HARDWARE COMP	90159	52255	\$84,900	\$84,900		
HARDWARE	90367	52255	\$3,000	\$0		
INFORMATION TECHNOLOGY MILEAGE \$.70	90367	52090	\$750	\$750		
TECHNOLOGY INFRASTRUCTURE MAINT CONTRACT SERVICES	90367	52041	\$340,645	\$398,366		
INFORMATION TECHNOLOGY SUPPLIES	90367	52245	\$24,000	\$24,000		
Total Purchased Services & Supplies			\$614,695	\$611,016		
INFORMATION TECHNOLOGY TOTALS:			\$1,139,220	\$1,135,541		

**DISTRICT WIDE EXPENDITURES
2025-2026**

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
90164-52360	CONTRACT SERVICES Provide funding for the district's physicians, EL translation services, and tutoring services.
90164 52000	504 EXPENSES Provides funding for testing, tutoring, interpreters, evaluations and specialized materials/equipment for students with a 504 plan.
90164 52090	MILEAGE FOR REGULAR ED/EL Reimbursed mileage @\$.70 per mile between schools and homes.
90164 52092	PROFESSIONAL DEVELOPMENT Professional development expenses including seminars, conferences and meetings. Reimbursement for administrators and staff according to Collective Bargaining Agreements, and individual contracts, including re-certification and licensure. Dues for administrative and departmental professional organizations.
90164 52240	ENGLISH LEARNERS (EL) SUPPLIES To purchase appropriate supplies, books and translations for use with students whose primary language is other than English.
90164 52247	DISTRICT WIDE SOFTWARE Software expenditures to support district direct instruction services such as online textbooks, ebooks, other learning management systems, program licenses, and assessments,
90164 52260	DISTRICT WIDE MEDICAL SUPPLIES EPI Pens, Narcan, and other medical supplies for the district.
90164 52275	CURRICULUM TEXTBOOKS To purchase new textbook series and support materials for textbooks including ebooks and licensing. This line is for purchases over 25 textbooks (not replacements).
90291 52150	TELEPHONE UTILITIES District telephone and wireless expenses. Verizon, Verizon wireless, Windstream and Crown Castle.
90164 52369	SAFETY AND SECURITY Purchase supplies and materials related to district Emergency Preparedness Procedures.

DISTRICT WIDE	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
SALARIES						
DW STIPENDS	91350	51313	\$140,000	\$140,000		
SALARY RESERVE	90173	51307	\$652,817	\$2,139,783		
SUBSTITUTE OTHER	90034	51220	\$155,750	\$155,750		
SUBSTITUTE TEACHER SALARIES	90173	51010	\$500,000	\$500,000		
REG ED/ESL TUTORS SALARY	90173	51020	\$20,000	\$20,000		
SUMMER SALARIES	90173	51300	\$2,000	\$2,000		
DW TRUANCY OFFICER	90173	51205	\$48,800	\$48,800	1.00	1.00
DW FAMILY RESOURCE SECRETARY	90173	51220	\$41,695	\$41,695	0.85	0.85
DW 504 ETF	91264	51300	\$87,854	\$87,854	1.00	1.00
DW MULTILANGUAGE DIRECTOR	91092	51205	\$89,175	\$89,175	1.00	1.00
DIRECTOR OF SOCIAL EMOTIONAL LEARNING	91093	51205	\$94,767	\$94,767	1.00	1.00
CROSSING GUARDS	91263	51100	\$91,000	\$91,000	8.00	8.00
Total Salaries			\$1,923,858	\$3,410,824	12.85	12.85
PURCHASED SERVICES & SUPPLIES						
504 EXPENSES	90164	52000	\$20,000	\$20,000		
REG ED TUTORS/EL MILEAGE \$.70	90164	52090	\$2,500	\$2,500		
PROF DEVELOPMENT GENERAL	90164	52092	\$90,000	\$120,000		
ENGLISH LEARNERS SUPPLIES	90164	52240	\$700	\$1,000		
DW MEDICAL SUPPLIES	90164	52260	\$2,500	\$2,500		
DW SOFTWARE	90164	52247	\$31,908	\$200,000		
CURRICULUM TEXTBOOKS	90164	52275	\$55,000	\$55,000		
CONTRACT SERVICES	90164	52360	\$107,685	\$135,000		
SAFETY AND SECURITY	90164	52369	\$5,000	\$20,000		
UTILITIES TELEPHONE	90291	52150	\$40,000	\$35,000		
Purchased Services/Supplies			\$355,293	\$591,000		
DISTRICT WIDE - TOTALS			\$2,279,151	\$4,001,824		

**OUT OF DISTRICT REGULAR/VOCATIONAL TUITION
(NON SPECIAL SERVICES)
2025-2026**

Vocational tuition to the Lower Pioneer Valley Educational Collaborative, area Vocational Schools, and Springfield Technical Community College.

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
90347 52404	IN STATE TUITION COLLABORATIVE LPVEC Agawam's share (27.73%) of the Collaborative Vocational budget. Our three year rolling average is 152.
90348 52401	TRANSITIONAL ALTERNATIVE PROGRAM (TAP) Tuition to the program at LPVEC.
90348 52402	INSTATE COLLEGE TUITION (HIGH SCHOOL) Springfield Technical Community College, HCC and on-line platforms
90348 52404	INSTATE TUITION OCCUPATIONAL Agawam's cost for tuition at area vocational schools such as Westfield Vocational, and Smith Vocational

	Org	Object	FY25	FY26	FY25	FY26
	Code	Code	Adjusted	Proposed	FTE's	FTE's
OUT OF DISTRICT TUITION - NOT SPECIAL SERVICES						
PURCHASED SERVICES						
INSTATE TUITION COLLAB LVPEC	90347	52404	\$1,727,047	\$1,754,609		
TRANSITIONAL ALTERNATIVE PROGRAM	90348	52401	\$23,000	\$26,892		
STCC AND HCC	90348	52402	\$0	\$0		
INSTATE TUITION OCC/VOC DAY	90348	52404	\$63,693	\$153,172		
(Westfield and Smith Voc)						
OUT OF DISTRICT TUITION TOTALS:			\$1,813,740	\$1,934,673		

TRANSPORTATION 2025-2026

There are 16 regular education and 11.26 special services school buses that transport students to and from school daily. This includes transporting homeless students, transporting students to and from vocational schools and out of district special services programs.

<u>ACCT NUMBER</u>	<u>DESCRIPTION</u>
90266 53010	TRANSPORTATION REGULAR DAY Sixteen (16) buses per day for 180 days. We use a four tier system.
90266 53011	LATE RUNS Buses are available at three (3) schools, Doering Middle, Junior High and Senior High, two to four days a week for students staying after school for extra help or activities.
90266 53012	TRANSPORTATION OF HOMELESS STUDENTS Transportation for homeless and Foster Care students to the school where they are enrolled for which Agawam has fiscal responsibility.
90267 53025	TRANSPORTATION OCCUPATIONAL/VOCATIONAL ED Cost of transportation to LPVEC, Voc-Tech Programs, and Brush Hill.
90269 53014	TRANSPORTATION SPECIAL SERVICES – SUMMER Students attending summer classes that have transportation written into their Individualized Educational Plans.
90269 53015	TRANSPORTATION SPECIAL SERVICES Transportation for students attending programs in and out of the district.
90269 53016	TRANSPORTATION OF SPECIAL SERVICES STUDENTS OTHER TRIPS Transportation for students to local stores as part of their curriculum .
90269 53017	TRANSPORTATION SPECIAL SERVICES LPVEC MONITORS Monitors, including their fringe benefits, on buses as required by students' Individualized Educational Plans.

TRANSPORTATION	Org Code	Object Code	FY25 Adjusted	FY26 Proposed	FY25 FTE's	FY26 FTE's
PURCHASED SERVICES & SUPPLIES						
TRANSPORTATION REGULAR DAY	90266	53010	\$1,155,959	\$1,237,672		
TRANSPORTATION LATE RUNS	90266	53011	\$83,758	\$64,694		
TRANSPORTATION HOMELESS/FOSTERCARE	90266	53012	\$135,465	\$71,500		
TRANSPORTATION OCC/VOC ED	90267	53025	\$108,371	\$116,032		
TRANSPORTATION SPECIAL SERVICES SUMMER	90269	53014	\$73,001	\$74,051		
TRANSPORTATION SPECIAL SERVICES	90269	53015	\$953,297	\$995,048		
TRANSPORTATION SPECIAL SERVICES OTHER TRIPS	90269	53016	\$21,750	\$25,000		
TRANSPORTATION SPECIAL SERVICES LPVEC MONITORS	90269	53017	\$255,304	\$277,115		
Total Purchased Services & Supplies			\$2,786,905	\$2,861,112		

ADULT EDUCATION (fund: 251)

Fund Balance Carry forward 07/01/2024	\$1,247.00	
Revenues	\$15,600.00	
Expenses	\$9,017.00	
Encumbered	\$220.56	
Fund Balance as of 3/31/2025		\$7,609.44

ATHLETICS (fund: 257)

Fund Balance Carry forward 07/01/2024	\$36,759.72	
Revenues	\$70,449.03	
Expenses	\$67,641.23	
Encumbered	\$2,140.33	
Fund Balance as of 3/31/2025		\$37,427.19

JHS/DOERING STUDENT ACTIVITIES (fund: 255)

Fund Balance Carry forward 07/01/2024	\$10,188.66	
Revenues	\$0.00	
Expenses	\$104.53	
Encumbered	\$0.00	
Fund Balance as of 3/31/2025		\$10,084.13

SUMMER SCHOOL (fund: 250)

Fund Balance Carry forward 07/01/2024	\$14,863.60	
Revenues	\$14,045.00	
Expenses	\$16,013.87	
Encumbered	\$0.00	
Fund Balance as of 3/31/2025		\$12,894.73

EARLY CHILDHOOD (fund:253)

Fund Balance Carry forward 07/01/2024	\$335,358.40	
Revenues	\$96,903.05	
Expenses	\$161,968.06	
<i>Encumbered</i>	\$36,429.04	
<i>Outstanding tuition</i>	\$0.00	
Fund Balance as of 3/31/2025		\$233,864.35

AGAWAM SCHOOL-AGED CHILDCARE PROGRAM (Fund: 287)

Fund Balance Carry forward 07/01/2024	\$1,191,691.12	
Revenues	\$530,546.95	
Expenses	\$390,715.47	
Encumbrances	\$221,594.98	
<i>Outstanding tuition</i>	\$427.45	
<i>Outstanding revenue NEFWC</i>	\$33,473.46	
<i>Projects/school year</i>	\$217,429.98	
Fund Balance as of 3/31/2025		\$858,596.73

SCHOOL LUNCH (fund: 259)

Fund Balance Carry forward 07/01/2024	\$475,422.30	
Revenues	\$1,482,378.49	
Expenses	\$1,524,436.31	
Encumbrances	\$369,866.56	
<i>Outstanding reimbursement</i>	\$172,281.00	
<i>Outstanding balance-POS, HS, rolling</i>	\$6,748.04	

Fund Balance as of 3/31/2025

\$242,526.96**SCHOOL CHOICE (fund 298)**

Fund Balance Carry forward 07/01/2024	\$708,375.10	
Revenues	\$283,164.00	
Expenses	\$313,028.05	
Encumbered	\$2,665.75	
Current Buyback	\$170,290.57	
<i>Projects/school year</i>	\$40,000.00	

Pool Motor

Fund Balance as of 3/31/2025

\$465,554.73**CIRCUIT BREAKER (fund: 285)**

Fund Balance Carry forward 07/01/2024	\$739,418.95	
Revenues	\$1,290,917.00	
Expenses	\$1,112,694.69	
Encumbered	\$488,643.44	

FY25 reimbursement

\$1,735,962

Fund Balance as of 3/31/2025

\$428,997.82**DW GIFT (fund 258)**

Fund Balance Carry forward 07/01/2024	\$3,827.05	
Revenues	\$428.63	
Expenses	\$2,826.75	
Encumbered	\$1,428.93	

Fund Balance as of 3/31/2025

\$0.00**GIFT ACCOUNTS (fund 261)**

Fund Balance Carry forward 07/01/2024	\$36,671.86	
Revenues	\$6,690.36	
Expenses	\$8,408.04	
Encumbered	\$487.48	

Fund Balance as of 3/31/2025

\$34,466.70**Non-Resident Tuition Fund (296)**

Fund Balance Carry forward 07/01/2024	\$23,783.76	
Revenues	\$37,327.29	
Expenses	\$0.00	
Encumbered	\$0.00	

Fund Balance as of 3/31/2025

\$61,111.05

FUND 254 - HS STUDENT ACTIVITIES Account Name	BEG BALANCE 7/1/2024	REVENUES	ENC	EXPENDED	BALANCE 3/31/2025
ART HONORS	571.81	699.00		75.00	1,195.81
HS Activity INTEREST	415.29	241.35			656.64
Class of 2025	12,500.05	7,227.25	600.00	1,165.15	17,962.15
HS Field Trips	0.00	6,115.00	3,455.00	1,766.50	893.50
Drama	2,608.69			1,242.50	1,366.19
Sachem	1,064.93	7,315.00			8,379.93
Future Medical Career	369.24				369.24
Peer Leadership	545.54				545.54
Math Club	2,849.26				2,849.26
HS Band	313.16				313.16
Best Buddies	643.53	1,630.00			2,273.53
AP Exams	3,124.34	35,522.00			38,646.34
EPICS	290.10	588.00	0.00	47.93	830.17
Ski Club	803.66				803.66
Class of 2026	7,599.58	4,830.00	0.00	2,536.36	9,893.22
Helping Hands	755.10				755.10
Future teachers	136.33	606.48			742.81
Gender Alliance	10.64				10.64
World Bank Language	1,731.70				1,731.70
Prom	5,247.67	0.00	22,256.23	2,331.80	2,915.87
General	123.00	110.46	0.00	112.02	121.44
Student Store	718.71	355.00		594.90	478.81
Unicorn	348.54				348.54
National Honor Society	594.47			148.04	446.43
SAVE	569.00				569.00
Class of 2024	4,244.04			4,244.04	0.00
Rosie Robotics	450.98	2,150.00	558.00	1,956.09	86.89
Adventure Club	467.98	370.00	0.00	348.30	489.68
Class of 2027	172.01	2,045.00			2,217.01
Class of 2028	0.00	946.00			946.00
Photography club	315.00				315.00
Spirit Club	31.00				31.00
Empowerment club	429.40				429.40
Peer Mediation	7.21	247.00			254.21
TOTALS	50,051.96	70,997.54	26,869.23	16,568.63	99,867.87

255 JHS					
<u>Account Name</u>	BEG BALANCE	REVENUES	ENC	EXPENDED	BALANCE
	<u>7/1/2024</u>				<u>3/31/2025</u>
Future authors	\$1,793.84				\$1,793.84
Lost items	\$189.47				\$189.47
Non users	\$20.01				\$20.01
JHS Band	\$4,631.29				\$4,631.29
ROBO warriors	\$0.00				\$0.00
Lost textbook/rest.	\$0.00				\$0.00
Doering SA	\$0.00				\$0.00
Conservation Club	\$0.00				\$0.00
JHS SA	\$3,554.05		\$1,191.16	\$104.53	\$2,258.36
TOTAL Gift	\$10,188.66	\$0.00	\$1,191.16	\$104.53	\$8,892.97
REVENUE					
<u>Use of School Propert</u>	BEG BALANCE	S	ENC	EXPENDED	BALANCE
	<u>7/1/2024</u>				<u>3/31/2025</u>
Parking	\$7,344.19	\$3,595.00	\$400.00	\$370.25	\$10,168.94
District GIFT					
<u>Account Name</u>	BEG BALANCE	REVENUE	Expended	Encumbered	BALANCE
	<u>7/1/2024</u>				<u>3/31/2025</u>
JHS gift	\$346.87	\$81.00			\$427.87
SHSA Gift	\$12,918.56	\$4,639.36	\$52.26	\$0.00	\$17,505.66
Clark gift	\$1,976.26	\$750.00	\$13.89	\$0.00	\$2,712.37
WPS gift	\$5,748.83	\$150.00	\$1,126.39	\$41.84	\$4,730.60
Doering gift	\$9,316.72	\$500.00	\$6,360.26	\$0.00	\$3,456.46
Phelps gift	\$2,937.54		\$245.58	\$0.00	\$2,691.96
Granger gift	\$518.32	\$541.00	\$400.00	\$445.64	\$213.68
ECC	\$2,466.58		\$209.66	\$0.00	\$2,256.92
DW	\$442.18	\$0.00		\$0.00	\$442.18
TOTAL Gift	\$36,671.86	\$6,661.36	\$8,408.04	\$487.48	\$34,437.70