



**SELECTBOARD &  
FINANCE COMMITTEE  
AGENDA & MEETING NOTICE**

**February 28, 2022**

\*\*\*Indicates item added after the 48 hour posting

**bold underlined** time = invited guest or advertised hearing

(all other times are approximate)

This meeting is being conducted virtually/remotely by all participants. As a meeting utilizing remote participation, all votes must be taken by roll call.

The meeting is being hosted by Montague's Selectboard and will be conducted online using the Zoom platform.

Meeting access details:

<https://us02web.zoom.us/j/85019159291?pwd=NVZLNGZYMkdGdVI6MG9rTTdZWjRkQT09>

Telephone access: 1-646-558-8656 or 1-301-715- 8592  
and enter Meeting ID 850 1915 9291 and Passcode 683684

5:30 PM      Call to Order    (If the meeting is being videotaped, announce that fact.)

Joint Meeting – Gill Selectboard, Gill Finance Committee, Montague Selectboard, and Montague Finance Committee conducting a review of the FY23 budget with Franklin County Technical School (FCTS) officials

Anticipated topics include:

- Review proposed FY23 FCTS budget
- FCTS programs, concerns & priorities for next several years
- Other business as may arise after the agenda has been posted.
- Adjourn

# Franklin County Technical School Budget Book FY23

## Franklin County Technical School

We Build Futures

86 Industrial Blvd.  
Turners Falls, MA 01376  
413-863-9561

Building social, career & technical skills  
College & work readiness  
Academic supports & after school help  
Computer education software – ALEKS, Edgenuity  
Advanced Placement (AP) Courses  
A school of tolerance & acceptance  
No-fee athletics programs  
Free bus transportation to & from all 19 sending districts

*Covid-19 Precautions In Place.*

*New "Medical Assistant" Program to be added to our existing  
Health Technology Program for 2021*

**MAJORS**  
Veterinary Animal Science  
Auto Technology  
Auto Collision & Repair  
Carpentry  
Cosmetology  
Culinary Arts  
Electrical  
Health Technology  
Medical Assistance  
Landscaping/Horticulture  
Machine Technology  
Plumbing  
Programming-Web Design  
Welding



FCTS does not discriminate on the basis of sex, race, religion, age, color, sexual orientation, transgender, gender identity, creed, national origin or disability in its programs or activities.

NE-340865

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**ADMINISTRATION**

Rick Martin  
Russ Kaubris  
Brian Spadafino  
Nathan May  
Matt West  
John Carey  
Amber Crochier

**ROLES**

Superintendent-Director  
Business Manager  
Principal  
PPS/Guidance Director  
CTE Director  
Assistant Principal  
Dean of Students/Curriculum Coordinator

**SCHOOL COMMITTEE**

Brad Stafford  
Vacant  
Nicole Slowinski  
John Pelletier  
Bob Decker  
Vacant  
Sandy Brown  
Paul Doran  
Mark Maloney  
Michael McIntyre  
Donna Woodcock  
Arthur Schwenger  
Gerald Levine  
Richard Kuklewicz  
Dennis Grader  
Bryan Camden  
Laura Earl  
Alec MacLeod  
Cain Blackbird  
Angus (Terry) Dun  
James Bernotas  
George Day  
Jeffrey Budine  
Donald Sluter

**COMMUNITY**

Bernardston  
Buckland  
Colrain  
Conway  
Deerfield  
Erving  
Gill  
Greenfield  
Greenfield  
Greenfield  
Greenfield  
Heath  
Leyden  
Montague  
Montague  
New Salem  
Northfield  
Orange  
Orange  
Shelburne  
Sunderland  
Warwick  
Wendell  
Whately

## FCTS Mission Statement

*It is the mission of Franklin County Technical School to prepare all students to achieve a future of successful careers, technical and intellectual curiosity, healthy life choices and strength of character*

## FY23 Annual Report to Towns

We submit this annual report for 2020-21 school year on behalf of the Franklin County Technical School District and its administration, faculty, staff and students. As a reminder, the FY23 budget represents October 1, 2021 count, which is always a year behind according to the state budget process. FCTS has an enrollment submission of 546 students with town breakouts as follows:

Bernardston	26	Erving	28	Montague	93	Sunderland	6
Buckland	18	Gill	17	New Salem	13	Warwick	7
Colrain	27	Greenfield	122	Northfield	28	Wendell	7
Conway	10	Heath	9	Orange	82	Whately	13
Deerfield	29	Leyden	0	Shelburne	11		

Franklin County Technical School awarded 109 diplomas to our seniors in June of 2021. Massachusetts students are required to pass the MCAS in order to receive a high school diploma and once again our students were very successful in meeting this high academic standard. The state has adjusted their measures for evaluating district/school accountability and FCTS maintained the equivalent of a Level 2 accountability status out of a 5-point scale with 1 being the highest and 5 the lowest. Additionally, the district is meeting targets set by the Department of Education for passing rates of students of high risk with disabilities.

FCTS has the advantage of utilizing vocational students and licensed instructors from carpentry, electrical, plumbing and landscaping to provide maintenance and repairs to our school grounds and facility saving member towns tens of thousands of dollars annually. These shop programs also saved member towns an estimated \$100,000 with the bond authorization projects.

Franklin County Technical School students are learning the value of paid work opportunities through a newly revamped Cooperative Education Program (Coop). In 2019 FCTS had approximately 50% of our seniors involved in paid Coop jobs related to their vocational field of study. In 2020, due to COVID-19 issues, approximately 20% of our seniors were on paid Coop. In the 2021-22 school year, students are once again going back to work and taking advantage of paid Coop opportunities. FCTS offers excellent academic offerings with Advanced Placement, Honors, Foreign Language, credit recovery, and special education courses to provide all students with the opportunity to be prepared for college and career readiness.

Franklin County Technical School continues to experience increased enrollment and popularity within Franklin County, which has translated to new vocational technical programs in the fields of Veterinary Animal Science and Medical Assisting. These new vibrant programs are the first new vocational programs at FCTS in more than 40 years and bring the total number of Chapter 74 vocational-technical programs to 14. Unlike other school districts which may offer a 45- minute course in a trade, FCTS students must follow strict Chapter 74 guidelines where students are in their vocational shop program for 6.5 hours per day for a full week to meet industry standard competency guidelines.



Franklin County Technical School's technical programs continue to improve and evolve through the use of competitive Capital Skills Grants. FCTS has received more than 1.2 million dollars in grants over the last several years without using FCTS funds to enhance its Welding, Medical Assisting, Veterinary Science, and Machine Technology vocational programs. FCTS also partners with the Franklin Hampshire Regional Employment Board and Greenfield Community College to offer an evening program for underemployed and displaced workers to obtain a certification in Advanced Precision Machining using our 21<sup>st</sup> Century modernized CNC machines. In addition, FCTS will continue its partnerships with MassHire to explore new adult evening programs in the fall of 2022.

Franklin County Tech's Carpentry, Electrical, Plumbing, and Landscaping programs established a foundation in collaboration with the Greenfield Savings Bank to build a new home for the community on an annual basis. FCTS has finished its second new home in Erving and is beginning a new home building project in Greenfield. In New Salem, FCTS students built a new pavilion for the Swift River Elementary School, in Greenfield, Landscaping and Horticulture (LH) is working with the Franklin County Fair Grounds planting new trees and beautification projects. In Montague LH is working with the Montague Planning Department on the Millers trail modification. Plumbing and Electrical students are working at the new Conway DPW putting in new radiant floors and plumbing students are busy installing new bathroom and kitchen units, while electrical students continue to wire the entire facility. Welding worked on the recycling carts for the Franklin County Fair. Culinary Arts cooks meals for the Montague Housing Authority and also serves meals to the local Community Senior Center and Chamber of Commerce.

Auto Collision Repair is working with the Turners Falls Police Department changing a marked police vehicle into an unmarked. Auto Technology continues to support community vehicles for all member towns. In addition, Auto Technology programs save member towns a substantial amount of money by maintaining the school's vehicle fleet. Many of our school vehicles are used for our various construction jobs within Franklin County and also provide for athletic transportation, which significantly reduces our overall transportation costs and allows FCTS to not require athletic user fees. FCTS Auto Technology and Collision Repair program is very appreciative of the donated vehicles which provide our students with real world experiences. The newly established Veterinary Science program has provided vaccinations for the Franklin County Sheriff's Animal Shelter by supporting their grooming needs.

Franklin County Tech is forward thinking as it continues to review labor demand and market analysis to add new programs and skills to support students to obtain competencies and training to make them competitive in the workplace, college, and career.

Our partnerships with our communities are important for our programs, and we thank those which allow our students the opportunity to practice their trades out in the field.

Respectfully,



Mr. Richard J. Kuklewicz  
School Committee Chairman



Mr. Richard J. Martin  
Superintendent-Director

## Budget Book Narrative FY23: How to read this document

To use this Budget Book, click on anything in the Table of Contents and it will take the reader to a specific budget line-item, explanation, or narrative. When reading the budget narratives or budget line-item, click on anything highlighted in **LIGHT BLUE** to bring you to the exact location of a specific budget line item or a description of that line-item. **LIGHT BLUE** highlighted areas will generally take the reader to a narrative or budget line-item to provide more details.

When reviewing budget line items, only areas with significant budget discrepancies (increases or decreases) will be highlighted for the FY23 Budget. The beginning of the Budget Book is the Budget Face Sheet which includes the overall budget Sources of Funding and Uses of Funding utilizing the Massachusetts State Function Codes. Each budget line item of the Face Sheet will be highlighted in **BLUE** and bring the reader directly to a narrative which provides an explanation. Once in the narrative, the reader will have the option to click on a **LIGHT BLUE** 14-digit number code, which brings the reader to that specific budget line item.

## Student Opportunity Act (SOA)

All school districts in Massachusetts which qualify for SOA funding have received this funding within the Chapter 70 Formula. The [Student Opportunity Act](#) (Chapter 132 of the Acts of 2019) ushered in a new phase in the Commonwealth's commitment to ensuring that *every* student in the state experiences high-quality learning opportunities that lead to success in school and in postsecondary success. DESE has identified inequitable gaps in experiences and outcomes across racial and ethnic groups, in economically disadvantaged communities compared to higher income communities, for students with disabilities relative to their non-disabled peers, and for English learners compared to students whose first language is English.

## School Committee & Administrative Budget Process

A Pro-Forma (Draft Budget) is prepared by the Superintendent and Business Manager for review with the FCTS Finance Sub Committee in November and December of each year and presented to the full School Committee. Known budget variables such as Enrollment, Debt Service, Health Insurance, Insurance Retirees, School Choice Tuition, Asset Acquisition (rental lease) make up a majority of the Uses of Funding and can be estimated based on trends with a high level of confidence. Additional approximate estimates can be calculated in the area of COLA increases, Instructional Services and District Administration for a total Proforma Budget. The Governor's initial budget is released at the end of January of each year with the final budget numbers not released until July of each year. FCTS presents its' First Reading of the FCTS balanced budget to the FCTS School Committee in February of each year allowing for a one-month deliberation and review period with the final vote of an approved budget in March of each year.

## SOURCES & USES OF FUNDING BUDGET TREND CHARTS

SOURCES OF FUNDING (Budget Face Sheet) Click on words highlighted in blue for explanation

Sources of Funding	FY19 Operating Budget	FY20 Operating Budget	FY21 Operating Budget	FY22 Operating Budget	FY23 Projected
1. Assessment to Towns	\$5,999,100	\$6,167,075	\$6,352,087	\$6,510,889	\$6,594,558
2. Capital Assessment/Debt Service 2a. See Appendix A Chart for list of towns	\$208,144	237,420	201,620	196,419	205,920
3. Chapter 70 State Aid Click here for info 3a. Click here for DOR Cherry Sheet	3,497,000	3,925,205	4,290,196	4,797,179	5,470,850
4. State Aid Transportation	561,300	566,000	606,482	645,098	765,154
5. Non-Member Towns	600,000	495,000	400,000	600,000	650,000
6. Tuition PEP	75,000	100,000	100,000	100,000	0
7. Other Revenues	10,000	10,000	10,000	25,000	10,000
8. Excess & Deficiencies	250,000	220,300	620,000	575,000	661,658
<b>Total Sources of Funding</b>	<b>\$10,992,400</b>	<b>\$11,721,000</b>	<b>12,580,385</b>	<b>\$13,449,585</b>	<b>\$14,358,140</b>

### USES OF FUNDING (Budget Face Sheet)

USES of Funding	FY19 Operating Budget	FY20 Operating Budget	FY21 Operating Budget	FY22 Operating Budget	FY23 Projected
1. District Leadership & Administration	\$719,099	\$698,481	\$721,716	\$760,232	\$796,160
2. Instructional Services & Curriculum	\$5,339,381	\$5,687,680	\$5,878,708	\$6,697,459	\$7,230,734
3. Student Services	\$404,291	\$420,108	\$441,382	\$537,350	\$556,230
4. Pupil Transportation	\$802,012	\$860,130	\$1,020,205	\$1,062,000	\$1,176,000
5. Plant Operations & Maintenance	\$854,816	\$823,480	\$899,670	\$934,225	\$1,087,996
6. Retirement Contributions	\$359,435	\$382,095	\$365,480	\$375,000	\$385,000
7. Insurance Active Employees	\$1,163,447	\$1,251,541	\$1,284,920	\$1,416,100	\$1,490,100
8. Insurance Retirees	\$465,224	\$469,660	\$449,920	\$500,000	\$485,000
9. Non-Employee Insurance	\$125,391	\$125,982	\$146,643	\$140,800	\$160,000
10. Rental Lease Equipment	\$441,994	\$459,674	\$478,060	\$512,000	\$517,000
11. Capital Stabilization	\$0	\$0	\$300,000	\$300,000	\$250,000
12. Debt Service	\$208,144	\$237,420	\$201,619	\$196,419	\$205,920
13. School Choice Tuition	\$16,916	\$16,943	\$26,684	\$18,000	\$18,000
<b>Total Uses of Funding</b>	<b>\$10,900,150</b>	<b>\$11,433,194</b>	<b>\$12,215,007</b>	<b>\$13,449,585</b>	<b>\$14,358,140</b>

## SOURCES OF FUNDING Explained

### Town Assessments from Taxation

**Assessment to Towns:** FCTS is appreciative for the fiscal support from our 19 member towns over the 47 years of its existence. The additional fiscal support has helped FCTS students and staff provide a high-quality education and the ability to give back to the communities in which they serve. Many of FCTS graduates go on to serve the communities where they live and start their own businesses, hire new employees, and contribute to the tax base of each town. We know our graduates are giving back to their communities as evidenced by their company trucks, services, and the proud families they have raised in Franklin County. To continue offering outstanding vocational-technical educational opportunities at FCTS, a 3% increase in Assessment to Towns will be included in the [Sources of Funding](#) section for the FY23 budget in compliance with our District Agreement.

### Town Capital Assessments & Debt Service Explanation

**Capital Assessment/Debt Service:** 2016 Franklin County Technical School engaged in its first Massachusetts School Building Authority (MSBA) project for new windows, doors, and paving project. The MSBA project was the first time FCTS went out to our member towns for bonding since breaking ground in 1975. The 19-member towns of FCTS showed their appreciation by supporting the new project through a district-wide election with an overwhelming vote for approval of 78%. The 4-million-dollar project, which was reimbursed at 73.4% is in its' 6<sup>th</sup> year of a 15-year bond and includes all new windows and doors, new paving, parking lot lights, and a new synthetic roof. Capital costs are apportioned to the member towns based on two factors: the town's population versus the total district population and the town's equalized valuation versus the total district equalized valuation. This formula is separate and distinct from the apportionment of operating costs. The amount for each town varies from year to year depending on updated data through the equalized valuation method. FY23 total Capital Assessments to the 19 member Towns is \$205,920.

### State Aid: Chapter 70 & Required Local Contribution

**Chapter 70 State Aid** is the Commonwealth's program for ensuring adequate and equitable K–12 education funding. It determines an adequate spending level for each school district (the foundation budget). The Commonwealth's formula then uses each community's property values and residents' incomes to determine how much of the foundation budget should be funded from local property taxes. Chapter 70 state aid pays for the remaining amount. Chapter 70 Aid for FCTS has averaged approximately 47% of required spending versus a required minimum of 53% from local tax dollars. In practice, very few schools in the state subsist on the required minimum of local tax dollars. In fact, on average, local cities and towns support schools at a rate that is 26% higher than the required minimum. FCTS member towns support us at a rate that is only 22% higher than what is required.

## State Aid Transportation

**State Aid Transportation** is located in two sections of the budget under Sources of Funding from State Aid and Uses of Funding for transportation expenditures. FCTS has budgeted an average rate of 65% for State Transportation costs over the last five years. More recently, the State has been averaging nearly a 75% reimbursement rate. FCTS Transportation budget is \$1,176,000 in which an estimated trend of \$765,154 will be reimbursed if we use a 75% rate. The final transportation numbers may come in lower or higher than what has been trending. As a result, FCTS is allocating a conservative amount to address the likely fluctuations within the Governors' Budget Conference Committee. An ongoing debate has continued with all regional school districts pertaining to the initial promise from the state to reimburse regional transportation at 100%. This promise has not been fully realized as the state continues to refer to the phrase, "Funding is subject to appropriation." When districts began regionalizing some years ago, one of the incentives the state offered was 100% reimbursement of regional school transportation costs. This includes only "yellow bus" transportation for pick-up and drop-off, not Special Education transportation, field trips, etc. It has been decades since this reimbursement was fully funded; in recent years, reimbursements have been in the 70-75% range. Franklin County Tech continues to be under funded by an average of \$300,000 dollars annually. When the Commonwealth does not fully fund this expense, the districts must cover the remainder and either make cuts to other school services or increase town assessments to compensate. Regional districts are not allowed to charge a fee for bus service.

## Tuition from Non-member Towns

**Non-Member Towns** The Chapter 74 Non-resident Student Tuition Program provides students the opportunity to attend a school outside of their district of residence to study at a state-approved vocational technical education program that is not offered by their district of residence. The tuition for students who attend a school outside of their resident district under this program is paid by the city or town of residence at a rate established by the Commissioner. FCTS has approximately 30 non-resident students per year at an estimated revenue rate of \$20,000 per student for an approximate budget line item range of \$600,000 to \$650,000 which is allocated toward the [Sources of Funding](#) section of the Operating Budget.

## Tuition from Pre-Employment Program (PEP)

**Tuition PEP** program is a self-contained special education program for grades 9-14 for students with moderate to significant disabilities. Tuition for the program is paid by other school districts looking for self-contained special education placement. Student enrollment has varied over 15 years ranging from 10 to 16 students with an average of two full-time special education 2.0 FTE and one 1.0 FTE special education paraprofessional. In addition a 1:1 aide is hired depending on a students' IEP, which is also paid for by sending districts on a bill-back basis. During the 2021-22 school year, the PEP program only had 9 students with five total staff members. Budget trends over the previous 15 years had an average of \$100,000 reallocated out of the PEP budget and transferred into the Operating Budget. Due to low enrollment for FY22 going into FY23, there is not sufficient funding available to supplement the budget, therefore this line-item under Sources of Funding is a \$0 for the FY23 budget.

## Other Revenues

**Other Revenues:** Local Education Agencies (LEAs), such as Franklin County Technical School may seek reimbursement for Medicaid-covered services and associated administrative expenses for students implementing these services. FCTS may receive federal dollars to offset costs for providing certain Medicaid-covered direct services in a school setting. At times, FCTS partners with MassHealth to enroll students to receive additional benefits which is reimbursed back to FCTS. Services at FCTS which qualify for reimbursement are mental/behavioral health services, skilled nursing care, occupational therapy, physical therapy, physical and behavioral health screenings, and speech therapy.

When FCTS has accumulated interest on projects and equipment, this interest can be used as other revenues within the Operating Budget. Franklin County Technical School has 14 Vocational Technical programs and is in the process of modernizing its machines and equipment to meet the demands of 21<sup>st</sup> century technological skills. FCTS annually auctions off older and outdated machines and equipment resulting in sale of surplus equipment. These revenue sources can be used in the Sources of Funding section within the Operating Budget.

## Excess & Deficiencies

**Excess & Deficiencies:** When developing the FCTS Operating Budget, the actual expenditures often come in less than the amount required to be appropriated for vocational technical education. This surplus amount is referred to as Excess & Deficiencies (E & D) within the Operating Budget. Additionally, there are multiple factors which contribute to this; within the Sources of Funding, Chapter 70, Regional Transportation reimbursement, and Other Revenues often come in at higher rates after the FCTS budget has been approved. Initial budgeted rates set forth by FCTS are based on legislative meetings, states GDP, DESE projections, the state's collection of tax revenues, and economic growth factors. Since there is often great fluctuation in these numbers, FCTS has been committed to be conservative in our budget estimates, often resulting in excess unspent funds at the end of the fiscal year, which is used to offset next year's Operating Budget. Additional significant factors leading to excess in funds is within the Uses of Funding under Instructional Services, Retirements, and Insurances. Occasionally, staff are hired after the approval of the budget at a significant lower rate than what was budgeted, due to resignations and retirements, resulting in additional unspent funds which flow into E&D for the following school year. The district cannot have more than 5% of unspent funds from the previous year or these funds must be used to lower town assessments. By law, the district may allocate excess funds into Capital Stabilization as part of a Capital Improvement Plan and use less than 5% of E&D for the following year. Operating Budget. During the COVID Pandemic when an average of 50% of the students were in the building, the use of supplies and materials in vocational shops significantly diminished.

## USES OF FUNDING Explained

### District Leadership & Administration

**District Leadership & Administration:** Due to increased enrollment at FCTS of 593 students which includes a self-contained program and out of district students, FCTS is adding 1.0 FTE Administrator divided into two different budget line items as a .5FTE Academic Coordinator and a .5 Dean of Students. The total 1.0 FTE is divided within two budget line items due to the split roles of both Academic Coordinator ([2110.103.104.5001](#)) and Dean of Students ([2210.103.109.5001](#)). The Academic Coordinator will facilitate Department meetings, oversee curriculum, add new Honors and Advanced Placement courses, and be the lead administrator with DESE and NEASC compliance and academic reviews. The Dean of Students role will be to maintain a safe school environment, support discipline, attendance, and school safety protocols. FCTS now has a total of 7.0 administrative FTE, which is the same as the previous levels of administrators from 8 years ago when total enrollment was 463. Treasurer Salary line item ([1410.101.102.5001](#)) displays a significant increase of \$15,000 due to professional development requirements associated with Business Manager licensure and training. With the addition of the new Academic Coordinator/Dean of Students additional funds are required to attend mandated DESE Admin Conferences ([2357.103.402.5004](#)) and Professional Development trainings associated with the new administrative position. The Director of Pupil Services is the administrator of Guidance, Special Ed, and the PEP program. The salary is divided in two different areas in the budget ([2110.104.105.5001](#)) PPS Coordinator Salary, ([2110.105.106.5001](#)) Special Ed Coordinator Salary. The remainder of the PPS salary comes out of the PEP program, which is outside the Operating Budget for a total of salary of \$111,000

### Instructional Services & Curriculum

**Instructional Services & Curriculum:** Budget trends are identified for 1.0 FTE in the following vocational-technical programs for Culinary Arts Salaries ([2305.537.125.5001](#)), Electrical Salaries ([2305.538.125.5001](#)) and Veterinary Science Salaries ([2305.543.125.5001](#)). Budget trends reflect 1.0 FTE in the following academic disciplines for Math Salaries ([2305.514.125.5001](#)) and English Salaries ([2305.513.125.5001](#)) Social Studies Salaries increased by .5 FTE ([2305.519.125.5001](#)). Trends indicate Special Education Teacher Salaries ([2305.105.126.5001](#)) have increased significantly from a few years ago due to enrollment growth, increase in total students with IEPs, and the addition of a 1.0 FTE. To meet increased enrollment, FCTS added a 1.0 FTE to the Guidance Counselor Salary line item ([2710.104.125.5001](#)). Curriculum Development ([2305.500.130.5001](#)) is critical for educational professionals to stay current within their field of study, keep up with ever-changing DESE mandates, and maintain active licensure status. A Salary Contingency ([2305.500.125.5001](#)) for teaching staff was established to help with unanticipated changes due to mid-year hires, movement within the salary scale, retirement replacements, maternity leave, pandemic leaves etc.

### Student Services

**Student Services:** FCTS has the highest special education population among all the school districts in Franklin County with nearly 30% of students on Individualized Education Plans and an additional 10% requiring 504 and additional services. There is a significant cost associated with implementing Special Education Services including, psychological assessments, speech & language specialist, physical therapy, behavioral analysis, special education teachers & paraprofessionals. A special education



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paraprofessional was placed under Title I Services for \$45,000 plus insurance (2330.510.130.5001) to support students learning needs.

## Pupil Transportation

**Pupil Transportation** budget is \$1,176,000 in which an estimated trend of \$765,154 is budgeted to be reimbursed at an approximate rate of 70%. FCTS covers the largest geographical area in Massachusetts at just over 560 sq. miles. Due to the large area for bus routes, FCTS has the most expensive per pupil cost per square mile in the state of Massachusetts. FCTS has 13 buses and may require 14 for FY23 due to increased enrollment. Transportation Services line item (3300.114.440.5004) has increased by \$45,000 due to a 3% contractual increase. During the peak of the pandemic of the 2020-21 school year, FCTS implemented a late bus for M-Th to help students staying for extra help and receive the afterschool support they need. Due to the last 1.5 years of remote learning, many of our students continue to exhibit a regression of skills and require extra support to reach the appropriate grade level. FCTS has reinstated the after school Late Bus (3300.114.441.5004) for M-Th at a cost of \$24,000.

## Plant Operation & Maintenance

**Plant Operations & Maintenance:** Includes: electrical system, HVAC, boilers, vehicles, oil, maintaining all vocational equipment & machinery, infrastructure, plumbing, grounds care, refurbishing of educational spaces, internal and external maintenance of facility. Pavement Maintenance (4210.110.436.5004) Budget line item is at zero dollars due to the new MSBA pavement from 6 years ago. Grounds Care (4210.110.502.5005) budget line item is also zero dollars, this savings is due to the students from Landscaping providing the majority of grounds care for FCTS. Custodian Salaries has increased the salary line (4110.110.117.5003) from 5 to 6 employees at a cost of \$50,000. FCTS has purchased COVID-19 defogging, disinfectant, cleaning equipment, and increased HVAC airflow to implement a deep-cleaning protocol for all classrooms, common areas, nurse offices, bathrooms, and vocational shop areas. This additional time required to competently disinfect these areas requires an additional custodian.

## Retirement Contributions

**Retirement Contributions:** Membership in the Greenfield Retirement System is required by law for all non-teaching employees who work at least 20 hours a week and earn over \$5,000 per year. Employees regularly working for the following units: City of Greenfield, Greenfield Public School System, Greenfield Housing Authority and the Franklin County Technical School. Franklin County Technical School District contributes to retirement benefits of retired FCTS employees as part of the Greenfield Retirement system. The annual allocation is reflected under the Uses of Funding chart. All professionally licensed teachers and administrators are in the state teachers' retirement system, which does not require a local budget appropriation.



## Insurance Active Employees

**Insurance Active Employees:** Franklin County Technical School District consist of 100 employees including Administration, Office staff, Academic and Vocational teachers, Maintenance staff, Cafeteria, Guidance, Paraprofessionals and full-time substitutes. Current employees who are injured or become sick while working on the job may be eligible for Workman’s Compensation as identified under Massachusetts Law. When non-employees are injured on the FCTS property and require medical care, FCTS is obligated to be responsible for medical expenses and potentially health insurance depending on the nature of the incident or origins of the sickness. This line-item will fluctuate based on individual claims, injuries, or long-term sickness. FCTS carries unemployment benefits and insurance for employees who are laid off or reduced due to reduction in force.

An overwhelming majority of FCTS employees are utilizing the single or family insurance plans, which can cost up to \$20,000 for a family plan. This section requires a careful review by FCTS to assess the number of employees which enroll in the plan, change their plan, or move over to a single or family plan. Migration on and off health insurance plans can drastically impact the budget and create shortfalls if not budgeted accurately. The FCTS Health plan coverage line item under Insurance-Active Employees on the Budget Face Sheet, exceeds 1.4 million. FCTS belongs to the Hampshire County Group Insurance Trust established under Section 12 of the Chapter 32B of the Massachusetts General Laws for joint purchase of insurance. The goal of the Trust is to deliver the highest possible level of health insurance benefits at the lowest consistent price. There are 70 member units located in Hampshire, Franklin, Hampden, and Worcester Counties. This large collaboration allows for the best insurance at the best price. The Trust provides health insurance coverage to over 11,000 active and retired municipal employees and their eligible dependents.

## Insurance Retirees

**Insurance Retirees:** FCTS employees who are retired and turn 65 are moved over to Medicare and will receive and FCTS provides a Medigap Plan to supplement Medicare benefits. This ensures employees to receive the same level of insurance prior to their retirement. Employees who are retired and have not yet turned 65 remain on the FCTS Health group insurance plan. The Insurance Retiree line item has remained consistent over the last 5 years.

## Other Non-Employee Insurance

**Non-Employee Insurance:** FCTS property, Auto, & Liability insurance is covered under this section. FCTS is self-insured for unemployment compensation purposes and this amount varies from year to year depending on the claims. Student insurance is also covered under this section for students on job sites or for school sponsored events, clubs, sports, etc.

## Rental Lease of Equipment

**Rental Lease Equipment:** In fiscal year 2008, FCTS entered into a 15-year Energy Equipment Lease agreement with Eversource to replace 13 HVAC roof top units, new energy efficient boilers (conversion from heating oil to natural gas), and updated lightning and controls, switches, motion sensors. retrofitting ventilation units with variable motor drives, improving the building envelope with insulation and weather stripping, as well as domestic hot water and other improvements. A line-item was established to pay off the equipment related to the project, which is identified in the Rental-Lease Equipment Uses of Funding section of the budget. The annual costs fluctuate each year as reflected in the lease agreement. The Energy Equipment Lease for FY23 is \$517,000. The cost of the lease financing of the 5-million-dollar project was completely offset by the energy savings achieved during the lease term. All of these energy measures are monitored and driven by a computerized power management system. This system allowed us to avoid excess costs during the Covid Pandemic by providing FCTS with airflow and air exchange tools to keep our staff and students safe.

## Transfer to Capital Stabilization

**Capital Stabilization:** FCTS is a 47-year-old vocational-technical facility and an aging building. A Capital Planning group has been established to identify infrastructure needs to address our aging building and increased student enrollment and programs. A half dozen years ago, FCTS received approval from our 19-member towns to establish a Capital Stabilization line item in our budget to address facility issues, infrastructure needs, and grounds. It is critical for FCTS to have a safe school, especially in our aging vocational shop programs where DESE Chapter 74 guidelines and OSHA regulations have changed since the original design in 1975. Over the last several years, FCTS has overhauled and implemented upgrades to our Machine Technology shop program, Landscaping & Horticulture, Electrical, Plumbing & HVAC, Collision Repair, Programming & Web Design, Cosmetology, and completely restored the Health Technology Shop to create a new Medical Assistant Program. Capital Stabilization funds were also utilized to help refurbish the Cafeteria, Office spaces, Guidance Department, Common areas, fix equipment issues, new gym floor, lights, and security cameras. Additional Capital Stabilization funds have been used to update aging vocational equipment which are essential for student learning.

FCTS started a new Veterinary Science Program in 2019. The program was started as a result of a competitive Capital Skills Grant to purchase Ultra Sound Machines, Veterinary Grooming area, Surgery Room, Diagnostic room, a learning area, a complete Medical lab, and various equipment for veterinary supplies and materials. This program is currently located where a Chemistry classroom and lab used to be located. Due to significant increases in enrollment, FCTS does not have the facility space to continue the Veterinary Clinic within the footprint of FCTS. To fully utilize and implement this new program, FCTS is in the process of building a new 4500 square feet Veterinary Clinic. The Veterinary Clinic will be located apart from the school building and on the school property on Industrial Blvd. The new facility will allow the Veterinary program to accommodate up to 80 students grades 9-12. The Clinic will incorporate 21<sup>st</sup> century veterinary equipment and conduct a variety of services for animals, which currently are impossible in our existing facility. The Transfer to Capital line item ensures FCTS does not have to go out to bond and can we can complete the project with the help of our students and staff at a significant savings to our member towns.

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## School Choice Tuition

**School Choice Tuition:** FCTS allocates funding for School Choice Tuition for the few students who reside in New Salem, Orange, or other towns who opt for vocational-technical education which is not offered at FCTS, but are offered at Montachusett Tech. Tuition is paid by the sending district to the receiving district and because Monty Tech is a School Choice Receiving District the cost to FCTS is minimal as compared to full out of district tuition rates. FCTS has an annual vote at the school committee level to make a decision to engage or not to engage in School Choice.

## Electives: Instructional Services & Curriculum

FCTS added a 1.0 FTE Career Enhancement teacher as part of our growing Cooperative Education Program (2305.512.125.5001) to prepare students for résumé writing, cover letters, job references, live interview skills, soft skills, banking, money sense, and more. This curriculum is critical to the ongoing success of students during the Coop opportunities and after graduation and has been extended to include all juniors and seniors. Physical Education Salaries have increased to .5 FTE (2305.516.125.5001) and .25 FTE Spanish (2305.520.125.5001). The goal to implement more Honors, math, English, and AP courses, has limited educational capacity and availability in our daily schedule to include electives such as music and art. To rectify this; an after school Music Rock Band Club was established as well as the continuation of the Drumline under the general heading of Music (2305.515.125.5001). The past few years, FCTS has increased .5 FTE Librarian to a 1.0 FTE to be in compliance with NEASC recommendations for accreditation and meet increased staff and student demand (2340.106.125.5001).

## Substitutes & Office Staff Increases: Instructional Services & Curriculum

The Covid Pandemic, quarantines, and protocols have significantly increased all staff absences over the last two years causing a significant budget impact to the substitute budget line item. Substitute shortages have only added to the problem, which occasionally lead to classrooms without adequate supervision. The main daily Substitute line item (2325.500.301.5003) needed to be increased by \$50,000 to address this need. Special Education Substitute line item (2325.500.126.5003) was increased to meet the shortage of substitutes utilized to cover regular education, vocational instructors, special education

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teachers, and specialist to attend mandated IEP team meetings. 1.0 FTE Office Staff was added through the (Perkins grant) to help with administrative and vocational responsibilities, vocational professional development, summer programs, facilitate evening programs, and collaboration initiatives with MassHire and GCC.

## Public Relations/Admissions:

Public Relations/Admissions: Budget line item is under the following code (2710.104.303.5003), For the previous 7-years, Franklin County Technical School utilized a former newspaper columnist to provide special articles to highlight accomplishments at FCTS at an annual cost of \$12,000 per year. In June of 2019, FCTS no longer was in need of the services of a news columnist and hired JGPR, a reputable Public Relations firm at an annual rate of \$20,000, which is \$8000 above what a general newspaper

columnist costs. JGPR is a professional PR firm, which handles PR for other vocational schools around the state. Vocational schools need to continually expose positive projects, school events, student performance, etc. in order to attract and recruit perspective students. Unlike comprehensive high schools, FCTS relies on a students' willingness to apply to FCTS based on their knowledge about college and career opportunities available at FCTS. PR firms are increasingly becoming a necessary component of all competitive vocational-technical schools. The additional \$10,000 in this budget line-item is for admissions software, website development, processing of applications, 8<sup>th</sup> grade tours, buses, freshman orientation, and open houses.

### Nurse & Medical Increases

Due to COVID-19 and the demand to implement testing protocols, DESE test & stay program, vaccinations, and daily diagnosis, FCTS added a 1.0 FTE Licensed Nurse Practitioner (LPN) (3200.108.126.5001). Nurse Office Supplies (3200.108.503.5005) have increased due to the implementation of COVID protocols, the need for more PPE equipment, and the addition of five new beds as part of new construction, which doubled the size of the nurses' office.

### Instructional Supplies and Material Budget Increase

A line-item budget increase was required in Plumbing Supplies (2415.542.501.5005) under [Other Instructional Materials – 2415b](#) and Welding (2415.541.501.5005) to meet the significant increases in steel, piping, supplies, and materials. Since the onset of COVID-19, the cost of piping has increased by nearly 40% and steel prices for stock used in Welding and in Machine Tech have increased nearly 30%. Last year FCTS placed \$25,000 into a vocational supply line-item due to the addition of two new vocational-technical programs for Veterinary Science and Medical Assistance. For FY23 FCTS has allocated \$30,000 under [Other Instructional Materials – 2415a](#) to support additional stock inventory for Vocational Supplies (2415.510.501.5005) and price increases in vocational shop programs in the area of Collision Repair, Auto Technology, wiring materials for Electrical, and maintenance on Landscaping equipment. For students to thrive, they must be working on equipment, which is consistently kept in safe operating condition. A needs assessment in various vocational areas and facilities indicated a deterioration of equipment and the need for newer equipment which is not covered through the Perkins grant. FCTS placed \$36,000 to update aging Vocational Equipment needs throughout our shop programs (2420.543.601.5006).

SkillsUSA is one of the premier state and national co-curricular organizations associated with all the vocational-technical schools in Massachusetts and in the United States. FCTS students compete against other vocational-technical students from across the state in local and regional competitions in hopes of qualifying for national competitions. FCTS students SkillsUSA jackets and attire has not been updated in decades, which is not representative of their skills and competencies they have obtained at FCTS. A line item of \$16,500 (3520.109.501.5005) has been budgeted to help FCTS prepare for and present comparably with other vocational students from around the state and have a sense of pride in their accomplishments. Dual Enrollment opportunities at FCTS have continued to increase with partnership grants with Greenfield Community College (GCC). FCTS has budgeted for qualified students who are economically disadvantaged and who can't afford Dual Enrollment (3520.109.416.5004). This new initiative will provide a pathway for students to participate in dual-enrollment and not worry about the financial burden.

## Summer/Evening Program Coordinator

Evening Program Coordinator (2110.120.107.5001), FCTS has received a planning & partnership grant through the Commonwealth Corporation as part of the (CTI) Career Technical Initiative. CTI is a grant which funds training opportunities for unemployed and underemployed adult workers. These areas range from the construction trades to manufacturing and are targeted at high schools with Chapter 74 vocational programs in collaboration with MassHire. This is an opportunity for FCTS to start an evening vocational program, which will require an evening program coordinator. The planning grant will be \$10,000, which will fund the evening coordinator position and additional start-up costs. The implementation portion of the grant of \$40,000 will fund for instructors, materials, advertising and supplies. In addition to the initial funding, FCTS will also receive revenues of \$6000 per student for each evening program. FCTS will develop two evening programs during the 2022-23 school year to start this new initiative.

## Significant Budget Reductions

FCTS' operation budget will experience a significant decrease within the School Resource Officer (SRO) line item (3600.112.115.5001), due to a reallocation of resources into the ESSER III grant funding. ESSER III grant will cover 90% of the cost of FCTS SRO over the next three years. FCTS is committed to the ongoing partnership with the Montague Police Department of have a full-time SRO for the safety and well-being of our students and staff. The FY23 Operational Budget reports a decrease for a Behavioral Specialist, with the majority of this salary reallocated to grants (2710.105.127.5001). Title I Services (2310.517.125.5001) has also been significantly decreased and reallocated to ESSER III funds. A majority of Paraprofessional Salaries (2330.500.302.5003), have been reallocated to Title I funding and ESSER III grants. When reviewing budget line-item trends, FCTS has reallocated (2305.505.125.5001) CAD/CAM to support the growing enrollment in our popular Carpentry shop program, which annually builds one house for the community. As a result, the Carpentry Salaries instructional line item (2305.533.125.5001) has increased significantly over the last two years with the addition of an instructor.

## Data & Network Budget

Network System Assistant budget line item (2250.501.110.5001) appears to show a significant decrease from a few years ago. This is the result of a change in job responsibilities and a change in job titles, which can be found in the next budget line item (2250.104.112.5001) called Data & Reporting Specialist.

## LINE-ITEM BUDGET

### School Committee – 1110

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
1110.101.200.5002	School Comm. Secretary	\$6,500	\$6,500	\$6,500	\$6,700	\$7,000
1110.101.403.5004	Dues/Subscriptions-Sch. Comm.	\$6,224	\$7,816	\$6,726	\$7,175	\$7,175
1110.101.404.5004	Advertising	\$34,962	\$13,491	\$16,326	\$20,500	\$20,500
1110.101.407.5004	Accreditation & Certifications	\$3,975	\$7,550	\$3,820	\$4,000	\$4,000
1110.101.501.5005	Supplies - Sch Comm	\$3,391	\$3,328	\$2,131	\$3,100	\$3,100
	<b>Total School Committee</b>	<b>\$55,052</b>	<b>\$38,685</b>	<b>\$35,503</b>	<b>\$41,475</b>	<b>\$41,775</b>

### Superintendent - 1210

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
1210.102.101.5001	Superintendent Salary	\$146,200	\$149,813	\$172,600	\$176,850	\$181,300
1210.102.201.5002	Executive Secretary Salary	\$65,941	\$61,843	\$68,124	\$70,147	\$72,574
1210.102.301.5003	Salary Adjustments	\$14,729	\$6,583	\$13,433	\$10,000	\$10,000
1210.102.302.5003	Alumni Coordinator Stipend	\$2,000	\$2,000	\$2,000	\$2,100	\$2,100
1210.102.401.5004	Travel - District Admin.	\$8,752	\$1,851	\$2,148	\$6,150	\$6,150
1210.102.403.5004	Dues/Subscriptions-District	\$7,159	\$7,319	\$6,848	\$6,900	\$6,900
1210.102.422.5004	Postage	\$14,153	\$10,762	\$6,385	\$11,275	\$11,275
1210.102.423.5004	Community Relations	\$3,145	\$891	\$66	\$2,900	\$2,900
1210.102.424.5004	Printing	\$0	\$570	\$861	\$1,000	\$1,000
1210.102.501.5005	Supplies - District	\$4,476	\$4,168	\$3,704	\$3,500	\$3,500
1210.120.411.5004	Advisory Committee	\$4,010	\$1,850	\$0	\$2,300	\$2,300
	<b>Total Superintendent</b>	<b>\$270,565</b>	<b>\$247,650</b>	<b>\$276,169</b>	<b>\$293,122</b>	<b>\$299,999</b>

### Other District-Wide Administration - 1230

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
1230.120.104.5001	Grants Coordinator Stipend	\$7,500	\$7,688	\$7,880	\$8,077	\$8,300

### Business & Finance - 1410

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
1410.101.102.5001	Treasurer Salary	\$9,500	\$9,500	\$10,000	\$10,250	\$25,000
1410.101.405.5004	Audit Services	\$30,795	\$32,898	\$28,210	\$30,000	\$32,000
1410.102.103.5001	Business Manager Salary	\$118,000	\$123,750	\$128,580	\$132,485	\$137,400
1410.102.203.5002	Bookkeeper Salary	\$59,717	\$59,325	\$62,631	\$64,850	\$65,025
1410.102.204.5002	Payroll Clerk Salary	\$59,468	\$60,125	\$64,778	\$63,950	\$66,361
1410.102.408.5004	Prof. Improvement-District Admin	\$4,267	\$6,932	\$2,250	\$5,000	\$5,000
1410.102.420.5004	Payroll/Personnel Services	\$0	\$3,729	\$0	\$1,000	\$1,000
1410.102.421.5004	Banking Services	\$2,043	\$3,976	\$4,614	\$2,400	\$2,400
	<b>Total Business &amp; Finance</b>	<b>\$283,790</b>	<b>\$300,235</b>	<b>\$301,063</b>	<b>\$309,935</b>	<b>\$334,186</b>



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**Legal Services -1430**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
1430.101.412.5004	Legal Counsel	\$22,741	\$21,385	\$15,950	\$22,500	\$22,500

**Information MGMT & Technology -1450**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
1450.501.306.5003	Network Administrator	\$79,451	\$82,838	\$85,151	\$85,200	\$89,400
1450.501.468.5004	Technology Services	\$0	\$0	\$0	\$0	\$0
	<b>Total Information &amp; Technology</b>	<b>\$79,451</b>	<b>\$82,838</b>	<b>\$85,151</b>	<b>\$85,200</b>	<b>\$89,400</b>

**Total District Leadership & Central Administration**

<b>Total for DISTRICT LEADERSHIP &amp; CENTRAL ADMINISTRATION</b>	<b>\$719,099</b>	<b>\$698,481</b>	<b>\$721,716</b>	<b>\$760,232</b>	<b>\$796,160</b>
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**Academic-Vocational, PPS Directors -2110**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2110.103.104.5001	Vocational/Academic Coordinator	\$98,104	\$97,600	\$98,000	\$146,289	\$150,700
2110.104.105.5001	PPS Coordinator Salary	\$54,243	\$59,612	\$57,862	\$55,520	\$59,200
2110.105.106.5001	Special Ed Coordinator Salary	\$25,968	\$26,552	\$30,199	\$29,020	\$35,020
2110.120.107.5001	Evening Program Coordinator	\$0	\$0	\$0	\$4,250	\$4,250
	<b>Total Curriculum Directors</b>	<b>\$178,315</b>	<b>\$183,764</b>	<b>\$186,061</b>	<b>\$235,079</b>	<b>\$249,170</b>

**Department Heads 2120**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2120.500.130.5001	Stipends - Lead Teachers/PD Coord.	\$5,000	\$5,000	\$5,000	\$5,000	\$8,500

**School Leadership Building - 2210**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2210.103.108.5001	Principal Salary	\$122,000	\$125,050	\$128,176	\$134,880	\$136,000
2210.103.109.5001	Dean of Students /Acad. Coord.	\$97,791	\$99,940	\$87,415	\$131,580	\$136,700
2210.103.205.5002	Secretary - Principal Salary	\$60,798	\$52,653	\$63,035	\$60,800	\$63,100
2210.103.206.5002	Secretary Admin. Salary	\$43,809	\$40,032	\$41,903	\$42,500	\$50,200
2210.103.207.5002	Part-time Clerical	\$0	\$0	\$0	\$0	\$0
2210.103.304.5002	Clerical OT	\$839	\$176	\$0	\$1,500	\$1,500
2210.103.403.5004	Dues/Subscriptions Bldg. Admin.	\$2,281	\$953	\$1,554	\$2,050	\$2,050
2210.103.413.5004	Contracted Services	\$1,740	\$0	\$75	\$1,550	\$1,850
2210.103.425.5004	Career Awareness	\$2,740	\$651	\$958	\$2,050	\$2,050

2210.103.501.5005	Supplies - Admin.	\$2,735	\$633	\$3,179	\$2,050	\$2,500
2210.500.414.5004	Copy Services	\$22,206	\$24,531	\$22,816	\$26,650	\$28,650
	<b>Total School Leadership - Building</b>	<b>\$356,939</b>	<b>\$344,619</b>	<b>\$349,111</b>	<b>\$405,610</b>	<b>\$424,600</b>

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### Building Technology - 2250

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2250.104.112.5001	Data & Reporting Specialist	\$38,120	\$17,980	\$570	\$67,500	\$71,525
2250.501.110.5001	Network System Assistant	\$50,283	\$54,930	\$56,969	\$1,615	\$1,615
2250.501.409.5004	Repair & Replace-Administrative	\$164	\$691	\$0	\$350	\$350
2250.501.460.5004	Software-Administrative	\$75,432	\$68,897	\$47,176	\$69,000	\$74,000
2250.501.501.5005	Tech Supplies-Administrative	\$1,618	\$110	\$110	\$1,500	\$1,500
2250.501.610.5006	Hardware - Administrative	\$3,164	\$1,151	\$6,779	\$2,000	\$2,000
	<b>Total Building Technology</b>	<b>\$168,781</b>	<b>\$143,759</b>	<b>\$111,604</b>	<b>\$141,965</b>	<b>\$150,990</b>

### Classroom & Vocational Teachers - 2305

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2305.105.126.5001	Special Education Teacher Salaries	\$313,289	\$370,156	\$383,688	\$481,600	\$508,520
2305.105.413.5004	SPED Special Services	\$55,899	\$41,846	\$38,370	\$50,000	\$50,000
2305.500.125.5001	Salary Contingency	\$3,010	\$6,017	\$0	\$20,000	\$20,000
2305.500.130.5001	Curriculum Development	\$3,865	\$9,674	\$3,550	\$11,200	\$11,200
2305.505.125.5001	CAD/CAM	\$76,341	\$78,541	\$0	\$0	\$0
2305.512.125.5001	Cooperative Education	\$84,371	\$88,542	\$88,839	\$151,100	\$152,000
2305.513.125.5001	English Salaries	\$291,072	\$304,030	\$314,908	\$391,200	\$414,700
2305.514.125.5001	Math Salaries	\$309,577	\$350,941	\$426,475	\$500,635	\$525,000
2305.515.125.5001	Music	\$27,241	\$30,117	\$0	\$10,000	\$10,000
2305.516.125.5001	Physical Education Salaries	\$158,729	\$162,763	\$209,613	\$208,500	\$221,840
2305.518.125.5001	Teacher Salaries-Science	\$306,132	\$315,585	\$322,958	\$330,050	\$348,200
2305.519.125.5001	Social Studies Salaries	\$187,909	\$202,509	\$257,213	\$236,900	\$268,220
2305.520.125.5001	Spanish	\$37,050	\$37,650	\$0	\$20,720	\$46,450
2305.531.125.5001	Teacher Salaries-Collision Repair	\$137,510	\$149,418	\$154,373	\$157,000	\$163,280
2305.532.125.5001	Teacher Salaries-Auto Tech.	\$110,788	\$141,138	\$148,406	\$155,400	\$163,400
2305.533.125.5001	Carpentry Salaries	\$155,217	\$159,723	\$242,870	\$247,700	\$257,610
2305.534.125.5001	Teacher Salaries-Health & Medical Assisting	\$139,827	\$158,703	\$171,381	\$174,350	\$181,300
2305.535.125.5001	Teacher Salaries-Info. Technology	\$157,046	\$162,125	\$168,191	\$171,700	\$178,570
2305.536.125.5001	Teacher Salaries-Cosmo	\$140,192	\$148,548	\$156,704	\$161,100	\$167,550
2305.537.125.5001	Culinary Arts Salaries	\$178,778	\$187,704	\$220,972	\$236,200	\$250,120
2305.538.125.5001	Electrical Salaries	\$159,547	\$166,174	\$156,686	\$231,600	\$232,440
2305.539.125.5001	Teacher Salaries-Landscaping	\$161,976	\$167,324	\$170,584	\$174,500	\$181,480



2305.540.125.5001	Teacher Salaries-Machine Tech.	\$120,377	\$132,587	\$139,611	\$146,200	\$154,340
2305.541.125.5001	Teacher Salaries-Metal Fa	\$148,252	\$152,203	\$156,087	\$160,800	\$167,240
2305.542.125.5001	Teacher Salaries-Plumbing	\$154,985	\$159,544	\$162,675	\$167,800	\$174,830
2305.543.125.5001	Veterinary Science Salaries	\$0	\$104,113	\$142,859	\$112,500	\$135,930
	<b>Total Classroom Teachers</b>	<b>\$3,618,980</b>	<b>\$3,987,675</b>	<b>\$4,237,013</b>	<b>\$4,708,755</b>	<b>\$4,987,340</b>

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### Specialist Teachers - 2310

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2310.517.125.5001	Title I Services	\$84,671	\$87,442	\$89,139	\$24,000	\$45,999
	<b>Total Specialist Teachers</b>	<b>\$84,671</b>	<b>\$87,442</b>	<b>\$89,139</b>	<b>\$24,000</b>	<b>\$45,999</b>
	<b>FUNCTION: SUBSTITUTE TEACHERS - 2325</b>					
2325.500.126.5003	Special Education Substitute	\$5,518	\$4,420	\$3,153	\$9,200	\$9,200
2325.500.301.5003	Substitute Reg Ed.	\$122,823	\$106,868	\$96,253	\$110,000	\$160,000
	<b>Total Substitute Teachers</b>	<b>\$128,341</b>	<b>\$111,288</b>	<b>\$99,406</b>	<b>\$119,200</b>	<b>\$169,200</b>

### Paraprofessionals - 2330

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2330.500.302.5003	Paraprofessional Salaries (2)	\$38,993	\$26,822	\$31,270	\$36,310	\$69,000
2330.510.130.5001	Paraprofessional Title I	\$11,194	\$0	\$0	\$35,000	\$45,000
	<b>Total Paraprofessionals</b>	<b>\$50,187</b>	<b>\$26,822</b>	<b>\$31,270</b>	<b>\$71,310</b>	<b>\$114,000</b>

### Library/Media Center - 2340

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2340.106.125.5001	Librarian	\$38,438	\$23,485	\$66,875	\$72,600	\$80,200

### Professional Development Pay & Expenses - 2357

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2357.101.402.5004	Conferences - School Comm.	\$0	\$0	\$0	\$500	\$500
2357.102.402.5004	Conferences-District Admin.	\$4,571	\$635	\$883	\$4,600	\$4,600
2357.103.402.5004	Admin Conferences	\$0	\$80	\$0	\$2,500	\$2,500
2357.103.408.5004	Prof. Improvement - Admin.	\$1,079	\$6,660	\$260	\$5,000	\$6,200
2357.500.408.5004	Professional Improvement	\$30,664	\$24,506	\$22,299	\$37,500	\$37,500
	<b>Total Professional Development</b>	<b>\$36,314</b>	<b>\$31,881</b>	<b>\$23,442</b>	<b>\$50,100</b>	<b>\$51,300</b>

**Textbooks, Software, & Materials - 2410**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2410.105.510.5005	Textbooks/References	\$0	\$0	\$0	\$0	\$0
2410.106.403.5004	Subscriptions-Library	\$1,617	\$1,540	\$510	\$2,700	\$2,700
2410.106.501.5005	Supplies - Library	\$1,448	\$0	\$388	\$2,100	\$2,100
2410.106.510.5005	Books/Media/References	\$1,389	\$1,515	\$2,761	\$6,100	\$7,100
2410.500.510.5005	Textbooks	\$16,901	\$28,866	\$29,737	\$18,000	\$30,000
2410.535.510.5005	ITP - Supplies & Materials	\$1,585	\$543	\$1,055	\$1,500	\$1,500
	<b>Total Texts, Software &amp; Materials</b>	<b>\$22,940</b>	<b>\$32,464</b>	<b>\$34,451</b>	<b>\$30,400</b>	<b>\$43,400</b>

**Other Instructional Materials – 2415a**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2415.105.401.5004	Travel - SPED	\$0	\$91	\$0	\$250	\$250
2415.105.402.5004	Conferences-SPED	\$150	\$0	\$0	\$500	\$500
2415.105.403.5004	Dues/Subscript. SPED	\$0	\$775	\$0	\$650	\$650
2415.105.501.5005	Supplies - SPED	\$278	\$0	\$264	\$750	\$750
2415.500.130.5001	Mentoring Services	\$10,650	\$9,575	\$8,610	\$7,650	\$10,000
2415.500.403.5004	Dues/Subscriptions-Instruction	\$1,825	\$0	\$1,500	\$400	\$1,500
2415.500.520.5005	Portfolio Materials	\$2,259	\$2,265	\$1,377	\$3,400	\$3,900
2415.505.409.5004	Repair Services - CAD	\$994	\$0	\$0	\$700	\$700
2415.505.501.5005	Supplies - Cad	\$580	\$1,256	\$515	\$1,000	\$1,000
2415.510.501.5005	<a href="#">Vocational Supplies</a>	\$2,092	\$0	\$0	\$25,500	\$30,000
2415.512.501.5005	Supplies-Cooperative Ed. Services	\$1,279	\$790	\$344	\$1,400	\$1,400
2415.513.501.5005	Supplies - English	\$1,916	\$0	\$4,169	\$4,100	\$4,500
2415.514.501.5005	Supplies-Math	\$2,588	\$4,603	\$8,363	\$8,200	\$8,500
2415.515.409.5004	Repair Services - Music	\$0	\$90	\$0	\$500	\$500
2415.515.501.5005	Supplies-Music	\$205	\$0	\$0	\$2,600	\$3,600
2415.516.501.5005	Supplies-Phys. Ed.	\$9	\$28	\$444	\$1,450	\$1,500
2415.518.409.5004	Supplies-Spanish	\$220	\$0	\$0	\$1,000	\$3,000
2415.518.501.5005	Supplies-Science	\$7,989	\$5,831	\$8,012	\$8,200	\$8,200
2415.519.501.5005	Supplies-Social Studies	\$680	\$405	\$1,168	\$2,000	\$2,000
2415.531.409.5004	Repair Services - Collision Repair	\$0	\$0	\$1,004	\$1,600	\$1,600
2415.531.501.5005	Supplies-Collision Repair	\$6,480	\$5,847	\$8,861	\$7,200	\$8,200
2415.532.409.5004	Repair Services - Auto Tech.	\$1,557	\$0	\$0	\$3,000	\$3,000
2415.532.501.5005	Supplies-Auto Tech.	\$10,696	\$5,696	\$16,573	\$12,600	\$18,500
2415.533.409.5004	Repair Services - Carpentry	\$1,298	\$848	\$652	\$1,000	\$1,000
2415.533.501.5005	Supplies-Carpentry	\$6,672	\$5,636	\$8,055	\$8,200	\$9,200
2415.534.413.5004	Contracted Services-Medical Assisting	\$4,280	\$316	\$195	\$5,125	\$5,125

**Other Instructional Materials – 2415b**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2415.534.501.5005	Supplies-Health & Medical Assisting	\$6,806	\$863	\$3,627	\$6,100	\$6,100
2415.536.409.5004	Repair Services - Cosmo	\$0	\$0	\$0	\$250	\$250
2415.536.501.5005	Supplies-Cosmo	\$4,800	\$4,055	\$5,149	\$5,125	\$5,750
2415.537.409.5004	Repair Services - Culinary Arts	\$267	\$3,912	\$1,161	\$530	\$4,500
2415.537.501.5005	Supplies-Culinary Arts	\$10,692	\$7,896	\$976	\$10,500	\$10,500
2415.538.409.5004	Repair Services - Electrical	\$0	\$0	\$0	\$0	\$0
2415.538.501.5005	Supplies-Electrical	\$9,679	\$21,837	\$8,970	\$11,200	\$17,500
2415.539.409.5004	Repair Services - Landscaping	\$5,995	\$4,543	\$3,166	\$6,100	\$8,100
2415.539.501.5005	Supplies-Landscaping	\$8,381	\$7,150	\$9,759	\$8,750	\$10,000
2415.539.539.5005	Grounds Care	\$15,347	\$13,373	\$16,644	\$15,400	\$17,000
2415.540.409.5004	Repair Services - Machine Tech.	\$377	\$292	\$3,412	\$1,000	\$4,000
2415.540.501.5005	Supplies-Machine Tech.	\$6,791	\$0	\$6,179	\$7,200	\$8,200
2415.541.409.5004	Repair Services - Metal Fab	\$0	\$1,303	\$472	\$1,000	\$1,500
2415.541.501.5005	<a href="#">Welding Supplies</a>	\$17,114	\$13,216	\$17,859	\$19,000	\$23,000
2415.541.539.5005	Oxy/Acet/Argon Gas	\$2,514	\$1,244	\$2,245	\$2,200	\$2,800
2415.542.409.5004	Repair Services - Plumbing	\$1,211	\$1,495	\$1,252	\$1,500	\$1,500
2415.542.501.5005	<a href="#">Plumbing Supplies</a>	\$9,364	\$9,868	\$11,002	\$13,800	\$15,000
2415.543.501.5004	Software-Veterinary/Animal Science	\$0	\$0	\$3,637	\$4,000	\$5,000
2415.543.510.5005	Supplies-Veterinary/Animal Science	\$0	\$8,795	\$7,990	\$4,000	\$10,000
	<b>Total Other Instructional Materials</b>	<b>\$164,035</b>	<b>\$143,894</b>	<b>\$173,606</b>	<b>\$226,630</b>	<b>\$279,775</b>

**Instructional Equipment**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2420.543.601.5006	<a href="#">Vocational Equipment</a>	\$0	\$21,365	\$2,080	\$20,000	\$36,000
	<b>Total Instructional Equipment</b>	<b>\$0</b>	<b>\$21,365</b>	<b>\$2,080</b>	<b>\$20,000</b>	<b>\$36,000</b>

**General Supplies -2430**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2430.500.501.5005	Supplies - Instruction	<b>\$6,374</b>	<b>\$6,024</b>	<b>\$9,691</b>	<b>\$8,500</b>	<b>\$9,500</b>

**Classroom Technology - 2451**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2451.501.501.5005	Tech Supplies-Instruction	<b>\$22,774</b>	<b>\$15,151</b>	<b>\$17,879</b>	<b>\$16,800</b>	<b>\$26,800</b>

**Instructional Hardware - 2453**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2453.501.409.5004	Repair & Replace-Instruction	\$7,495	\$11,393	\$8,085	\$10,000	\$10,000
2453.501.610.5006	Hardware - Instructional	\$79,046	\$85,306	\$38,986	\$43,000	\$63,000

	<b>Total Instructional Hardware</b>	<b>\$86,541</b>	<b>\$96,699</b>	<b>\$47,071</b>	<b>\$53,000</b>	<b>\$73,000</b>
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### Instructional Software – 2455

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2455.501.460.5004	Software - Instructional	<b>\$19,871</b>	<b>\$36,759</b>	<b>\$37,854</b>	<b>\$35,000</b>	<b>\$38,000</b>

### Guidance Counseling - 2710

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2710.104.125.5001	<a href="#">Guidance Counselor Salaries</a>	\$168,342	\$175,858	\$177,778	\$199,100	\$209,600
2710.104.208.5002	Secretary PPS Salary	\$53,851	\$56,122	\$59,305	\$60,300	\$62,200
2710.104.303.5003	<a href="#">Public Relations/Admissions</a>	\$18,548	\$15,170	\$12,801	\$30,000	\$30,000
2710.104.403.5004	Dues/Subscriptions - PPS	\$0	\$50	\$0	\$150	\$150
2710.104.413.5004	Contracted Services - PPS	\$11,250	\$14,889	\$3,325	\$12,000	\$15,000
2710.104.501.5005	Supplies - PPS	\$3,392	\$3,935	\$1,087	\$3,600	\$3,600
2710.105.127.5001	<a href="#">Behavioral Specialist</a>	\$0	\$35,323	\$11,994	\$63,100	\$13,100
2710.105.209.5002	Secretary - SPED	\$11,021	\$1,700	\$1,700	\$11,560	\$12,000
	<b>Total Guidance Counseling</b>	<b>\$266,404</b>	<b>\$303,047</b>	<b>\$267,990</b>	<b>\$379,810</b>	<b>\$345,650</b>

### Testing & Assessment - 2720

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2720.104.426.5004	Student Testing & Assessments	<b>\$2,105</b>	<b>\$0</b>	<b>\$926</b>	<b>\$3,600</b>	<b>\$3,600</b>

### Psychological Services - 2800

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
2800.104.125.5001	School Psychologist Salary	<b>\$82,371</b>	<b>\$86,542</b>	<b>\$88,239</b>	<b>\$90,100</b>	<b>\$93,710</b>

### Total Instructional Services & Building Administration

Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget w/ADJ	FY23 Projected
<b>Total for INSTRUCTIONAL SERVICES &amp; BUILDING ADMINISTRATION</b>	<b>\$5,339,381</b>	<b>\$5,687,680</b>	<b>\$5,878,708</b>	<b>\$6,697,459</b>	<b>\$7,230,734</b>

### Medical & Health Services 3200

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
3200.108.125.5001	Nurse Salary	\$59,527	\$63,438	\$101,235	\$75,000	\$79,910
3200.108.126.5001	<a href="#">Licensed Nurse Practitioner (LPN)</a>	\$0	\$0	\$0	\$36,600	\$41,870
3200.108.408.5004	Medical & Health Training	\$5,851	\$7,957	\$3,843	\$6,800	\$7,800
3200.108.413.5004	Doctor/Medical Services	\$0	\$2,087	\$0	\$4,600	\$4,600
3200.108.501.5005	First Aid Supplies	\$1,027	\$6,391	\$1,246	\$1,500	\$5,000
3200.108.503.5005	<a href="#">Nurse Office Supplies</a>	\$2,493	\$2,241	\$4,037	\$2,500	\$5,000
	<b>Total Medical/Health Services</b>	<b>\$68,898</b>	<b>\$82,114</b>	<b>\$110,361</b>	<b>\$127,000</b>	<b>\$144,180</b>

**Food Services - 3400**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
3400.111.520.5005	Breakfast/Catering	\$7,344	\$3,529	\$3,145	\$5,000	\$7,500
3400.111.632.5006	School Lunch Subsidy	\$14,223	\$10,000	\$10,000	\$5,000	\$8,000
	<b>Total Food Services</b>	<b>\$21,567</b>	<b>\$13,529</b>	<b>\$13,145</b>	<b>\$10,000</b>	<b>\$15,500</b>

**Athletics – 3510**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
3510.113.125.5001	Athletic Director	\$7,054	\$7,124	\$7,195	\$7,400	\$7,600
3510.113.130.5001	Athletic Coaches Salaries	\$89,908	\$71,557	\$94,032	\$109,800	\$115,800
3510.113.402.5004	Conf./Workshops-Athletics	\$0	\$550	\$0	\$800	\$800
3510.113.403.5004	Dues/Subscriptions-Athletics	\$7,146	\$8,589	\$7,012	\$9,000	\$9,000
3510.113.415.5004	Athletic Officials	\$41,713	\$37,984	\$16,417	\$39,000	\$43,500
3510.113.431.5004	Laundry/Reconditioning	\$8,788	\$4,326	\$43	\$12,000	\$12,000
3510.113.440.5004	Banquets-Athletic	\$0	\$86	\$0	\$550	\$550
3510.113.501.5005	Supplies – Athletics	\$6,286	\$7,881	\$15,320	\$8,200	\$12,500
3510.113.521.5005	Uniforms-Athletic	\$3,523	\$6,159	\$17,562	\$7,000	\$13,000
3510.113.601.5006	Equipment-Athletics	\$0	\$6,833	\$2,100	\$5,000	\$5,000
3510.114.442.5004	Athletic Transportation	\$12,766	\$11,514	\$9,675	\$15,400	\$17,000
	<b>Total Athletics</b>	<b>\$177,184</b>	<b>\$162,603</b>	<b>\$169,356</b>	<b>\$214,150</b>	<b>\$236,750</b>

**Student Activities – 3520**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
3520.109.130.5001	Activities/Advisory Stipends	\$50,418	\$44,306	\$46,457	\$57,500	\$63,500
3520.109.402.5004	Student Competitions/Conferences	\$27,412	\$15,759	\$9,996	\$31,000	\$32,500
3520.109.403.5004	Dues/Subscriptions Student Activity	\$5,460	\$1,210	\$1,510	\$5,500	\$5,500
3520.109.407.5004	Superintendent Awards	\$1,221	\$935	\$0	\$1,400	\$1,400
3520.109.416.5004	Dual Enrollment /AP	\$558	\$517	\$0	\$800	\$18,800
3520.109.501.5005	SkillsUSA/Student Activities	\$1,682	\$938	\$6,690	\$2,000	\$16,500
3520.109.504.5005	Graduation	\$5,498	\$12,903	\$7,841	\$6,200	\$7,800
3520.114.443.5004	Field-Trips	\$1,340	\$1,971	\$0	\$4,000	\$4,000
3520.114.444.5004	Eighth Grade Tour Transport	\$2,368	\$1,650	\$0	\$3,300	\$4,300
	<b>Total Student Activities</b>	<b>\$95,957</b>	<b>\$80,189</b>	<b>\$72,494</b>	<b>\$111,700</b>	<b>\$154,300</b>

**School Security – 3600**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
3600.112.115.5001	School Resource Officer	\$40,240	\$81,673	\$76,026	\$74,000	\$5,000
3600.112.501.5005	School Safety Supplies	\$445	\$0	\$0	\$500	\$500
	<b>Total School Security</b>	<b>\$40,685</b>	<b>\$81,673</b>	<b>\$76,026</b>	<b>\$74,500</b>	<b>\$5,500</b>

**Total Student Support Services**

Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
<b>Total for STUDENT SUPPORT SERVICES</b>	<b>\$404,291</b>	<b>\$420,108</b>	<b>\$441,382</b>	<b>\$537,350</b>	<b>\$556,230</b>

**Transportation Services - 3300**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
3300.114.440.5004	440 Transportation	\$789,423	\$848,880	\$1,015,132	\$1,040,000	\$1,150,000
3300.114.441.5004	Late Bus	\$12,589	\$11,250	\$5,073	\$20,000	\$24,000
3300.114.443.5004	Transportation SPED	\$0	\$0	\$0	\$2,000	\$2,000
	<b>Total for PUPIL TRANSPORTATION SERVICES</b>	<b>\$802,012</b>	<b>\$860,130</b>	<b>\$1,020,205</b>	<b>\$1,062,000</b>	<b>\$1,176,000</b>

**PLANT OPERATIONS & MAINTENANCE**

**Custodial Services - 4110**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
4110.110.116.5001	Supervisor Bldgs & Grounds	\$75,200	\$77,154	\$83,653	\$84,300	\$88,830
4110.110.117.5003	Custodian Salaries	\$194,826	\$187,158	\$206,258	\$222,500	\$275,400
4110.110.304.5003	Custodial Overtime	\$4,303	\$3,790	\$6,008	\$5,000	\$7,500
4110.110.305.5003	Part-time Maint. Salaries	\$12,806	\$16,332	\$25,858	\$31,000	\$31,000
4110.110.417.5004	Safety/Security	\$4,088	\$5,099	\$3,832	\$5,100	\$5,100
4110.110.430.5004	Trash Removal	\$30,758	\$20,595	\$27,937	\$22,000	\$28,000
4110.110.501.5005	Supplies - Plant	\$59,986	\$56,818	\$52,371	\$55,000	\$62,500
4110.110.530.5005	Snow Removal	\$2,933	\$2,909	\$2,469	\$3,100	\$3,100
	<b>Total Custodial Services</b>	<b>\$384,900</b>	<b>\$369,855</b>	<b>\$408,386</b>	<b>\$428,000</b>	<b>\$501,430</b>

**Heating of Buildings - 4120**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
4120.110.432.5004	Natural Gas / Heating	\$61,752	\$59,894	\$61,914	\$73,000	\$75,000

**Utility Services - 4130**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
4130.110.433.5004	Electricity	\$154,682	\$138,401	\$146,944	\$165,000	\$171,000
.4130.110.434.5004	Water/Sewer	\$21,543	\$24,843	\$16,672	\$25,500	\$27,000
	<b>Total Utilities</b>	<b>\$176,225</b>	<b>\$163,244</b>	<b>\$163,616</b>	<b>\$190,500</b>	<b>\$198,000</b>

**Maintenance of Grounds - 4210**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
4210.110.436.5004	Maintenance Responsibilities	\$0	\$0	\$0	\$0	\$0
4210.110.502.5005	Grounds Care	\$0	\$717	\$0	\$0	\$0
	<b>Total Maintenance of Grounds</b>	<b>\$0</b>	<b>\$717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Maintenance of Buildings - 4220**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
4220.110.413.5004	Contracted Services	\$37,220	\$29,819	\$27,418	\$31,000	\$37,500
.4220.110.437.5004	Roof Repair	\$0	\$0	\$0	\$0	\$0
4220.110.438.5004	HVAC - Maintenance & Verification	\$51,901	\$45,900	\$50,745	\$49,900	\$53,900
4220.110.439.5004	Electrical Maintenance	\$5,556	\$5,008	\$2,695	\$5,200	\$6,000
	<b>Total Maintenance of Buildings</b>	<b>\$94,677</b>	<b>\$80,727</b>	<b>\$80,858</b>	<b>\$86,100</b>	<b>\$97,400</b>

**Security Systems – 4225**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
4225.110.409.5004	Repair Services-Plant/PA	\$8,370	\$23,329	\$6,828	\$8,000	\$28,000
4225.110.520.5005	Door Hardware	\$2,277	\$3,069	\$750	\$2,000	\$3,000
	<b>Total Building Security</b>	<b>\$10,647</b>	<b>\$26,398</b>	<b>\$7,578</b>	<b>\$10,000</b>	<b>\$31,000</b>

**Maintenance of Equipment - 4230**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
.4230.110.435.5004	Vehicle Fuel/Repair	\$46,705	\$43,973	\$106,983	\$50,000	\$80,000
4230.110.601.5006	Equipment - Vehicle Leases	\$39,943	\$42,342	\$42,342	\$40,000	\$43,000
4230.500.409.5004	Repairs Class/Shop areas	\$2,440	\$5,518	\$500	\$6,000	\$13,441
	<b>Total Maintenance of Equipment</b>	<b>\$89,088</b>	<b>\$91,833</b>	<b>\$149,825</b>	<b>\$96,000</b>	<b>\$136,441</b>

**Networking & Telecommunications - 4400**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
4400.501.409.5004	Repair & Replace-Network	\$6,471	\$4,017	\$609	\$11,500	\$6,500
4400.501.460.5004	Software - Network	\$889	\$1,661	\$1,448	\$2,500	\$2,800
4400.501.467.5004	Internet Access-Network	\$10,730	\$5,230	\$5,439	\$9,125	\$11,125
4400.501.470.5004	Telephone Service	\$13,427	\$15,153	\$14,421	\$20,000	\$19,500



4400.501.501.5005	Network Supplies	\$2,665	\$957	\$1,135	\$3,500	\$3,800
4400.501.610.5006	Hardware-Network	\$3,345	\$3,794	\$4,441	\$4,000	\$5,000
	<b>Total Networking and Telecommunications</b>	<b>\$37,527</b>	<b>\$30,812</b>	<b>\$27,493</b>	<b>\$50,625</b>	<b>\$48,725</b>

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### Total Plant Operations & Maintenance

Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
<b>Total for PLANT OPERATIONS AND MAINTENANCE</b>	<b>\$854,816</b>	<b>\$823,480</b>	<b>\$899,670</b>	<b>\$934,225</b>	<b>\$1,087,996</b>

### INSURANCES, RETIREMENTS AND OTHER

INSURANCES, RETIREMENT AND OTHER
<i>This functional category of the general fund budget represents contributions toward various insurance premiums for active employees and retirees. This category also includes nonemployee insurances, asset acquisition and any tuition paid for school choice students.</i>

### Retirement Contributions – 5100

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
5100.115.480.5004	Employee Retirement	\$359,435	\$382,095	\$365,480	\$375,000	\$385,000
<b>Total for RETIREMENT CONTRIBUTIONS</b>		<b>\$359,435</b>	<b>\$382,095</b>	<b>\$365,480</b>	<b>\$375,000</b>	<b>\$385,000</b>

### Insurance Active Employees – 5200

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
5200.115.450.5004	Medicare Insurance	\$95,399	\$99,538	\$102,732	\$103,000	\$104,500
5200.115.454.5004	Health Insurance	\$990,116	\$1,073,121	\$1,095,674	\$1,220,600	\$1,285,600
5200.115.455.5004	Life Insurance	\$6,415	\$8,726	\$6,718	\$9,500	\$9,500
5200.115.457.5004	Disability Insurance	\$31,083	\$27,775	\$31,771	\$35,000	\$35,000
5200.115.481.5004	Workers Comp.	\$40,434	\$42,381	\$48,025	\$48,000	\$55,500
<b>Total for INSURANCE – ACTIVE EMPLOYEES</b>		<b>\$1,163,447</b>	<b>\$1,251,541</b>	<b>\$1,284,920</b>	<b>\$1,416,100</b>	<b>\$1,490,100</b>

### Insurance Retirees – 5250

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
001.5250.115.482.5004	Retirees Health Insurance	\$465,224	\$469,660	\$449,920	\$500,000	\$485,000
<b>Total for INSURANCE – RETIREES</b>		<b>\$465,224</b>	<b>\$469,660</b>	<b>\$449,920</b>	<b>\$500,000</b>	<b>\$485,000</b>



**Nonemployee Insurance -5260**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
5260.115.450.5004	Prop, Auto & Liab. Insurance	\$93,235	\$99,979	\$103,180	\$109,800	\$112,000
5260.115.451.5004	Treasurer Bond	\$763	\$1,322	\$272	\$1,500	\$1,500
5260.115.453.5004	Student Insurance	\$12,344	\$12,331	\$12,331	\$14,500	\$16,500
5260.115.456.5004	Unemployment Compensation	\$19,049	\$12,350	\$30,860	\$15,000	\$30,000
<b>Total for NON EMPLOYEE INSURANCES</b>		<b>\$125,391</b>	<b>\$125,982</b>	<b>\$146,643</b>	<b>\$140,800</b>	<b>\$160,000</b>

**Rental Lease Equipment (Asset Acquisition) – 5300**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
5300.110.635.5006	Energy Equipment Lease	\$441,994	\$459,674	\$478,060	\$512,000	\$517,000
<b>Total for ASSET ACQUISITION</b>		<b>\$441,994</b>	<b>\$459,674</b>	<b>\$478,060</b>	<b>\$512,000</b>	<b>\$517,000</b>

**Capital Stabilization - 7000**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
5300.110.635.5006	Transfer to Capital	0	0	\$300,000	\$300,000	\$250,000
<b>Total for TRANSFER TO CAPITAL</b>						

**Long Term Debt - 8000**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
8100.101.805.5006	Long Term Debt Service	\$208,144	\$237,419	\$201,619	\$196,419	\$205,920
<b>Total for LONG TERM DEBT SERVICE</b>		<b>\$208,144</b>	<b>\$237,418</b>	<b>\$201,619</b>	<b>\$196,419</b>	<b>\$205,920</b>

**School Choice Tuition - 9110**

Acct. Number	Description	FY19 expended	FY20 expended	FY21 expended	FY22 budget	FY23 Projected
9110.117.490.5004	Sending Tuition	\$16,916	\$16,943	\$26,684	\$18,000	\$18,000
<b>Total for SCHOOL CHOICE TUITION</b>		<b>\$16,916</b>	<b>\$16,943</b>	<b>\$26,684</b>	<b>\$18,000</b>	<b>\$18,000</b>

## APPENDICES

**APPENDIX A**  
**Capital Assessments to Towns FY23**  
**Sources of Funding**  
**Windows, Doors, Paving, & Roof project (2015)**  
**(5 -year of 15-year Bond)**

Towns	US Census Pop.	Rate to Total Pop.	Equalized Valuation 2020	EV Rate to Equalized Valuation	Cap. Ass. Rate (Pop.Rate + EV Rate/2)	Capital Assessment
<b>BERNARDSTON</b>	2089	3.32%	\$248,325,200	3.07%	3.20%	\$6,580.05
<b>BUCKLAND</b>	1851	2.94%	\$236,099,700	2.92%	2.93%	\$6,034.83
<b>COLRAIN</b>	1669	2.65%	\$182,644,300	2.26%	2.46%	\$5,056.64
<b>CONWAY</b>	1875	2.98%	\$272,849,200	3.37%	3.18%	\$6,541.76
<b>DEERFIELD</b>	5049	8.03%	\$808,941,100	10.00%	9.01%	\$18,560.02
<b>ERVING</b>	1749	2.78%	\$956,478,200	11.82%	7.30%	\$15,034.69
<b>GILL</b>	1473	2.34%	\$173,933,200	2.15%	2.25%	\$4,624.90
<b>GREENFIELD</b>	17241	27.42%	\$1,635,101,600	20.21%	23.81%	\$49,033.64
<b>HEATH</b>	691	1.10%	\$96,423,600	1.19%	1.15%	\$2,358.30
<b>LEYDEN</b>	719	1.14%	\$95,052,200	1.17%	1.16%	\$2,386.69
<b>MONTAGUE</b>	8203	13.04%	\$953,787,100	11.79%	12.42%	\$25,566.91
<b>NEW SALEM</b>	1034	1.64%	\$123,679,700	1.53%	1.59%	\$3,266.69
<b>NORTHFIELD</b>	2958	4.70%	\$517,658,400	6.40%	5.55%	\$11,430.05
<b>ORANGE</b>	7581	12.05%	\$620,932,600	7.67%	9.86%	\$20,312.98
<b>SHELBURNE</b>	1840	2.93%	\$308,015,300	3.81%	3.37%	\$6,931.95
<b>SUNDERLAND</b>	3634	5.78%	\$388,097,600	4.80%	5.29%	\$10,888.13
<b>WARWICK</b>	768	1.22%	\$82,405,000	1.02%	1.12%	\$2,305.97
<b>WENDELL</b>	881	1.40%	\$102,149,000	1.26%	1.33%	\$2,742.22
<b>WHATELY</b>	1583	2.52%	\$288,556,600	3.57%	3.04%	\$6,263.58
<b>Total</b>	<b>62888</b>	<b>100.00%</b>	<b>\$8,091,129,600</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$205,920.00</b>

**APPENDIX B**  
**Sources of Funding**  
**Cherry Sheet (Massachusetts Department of Revenue DOR)**

C.S. 2-ER Commonwealth of Massachusetts Department of Revenue FY2022  
NOTICE TO REGIONAL SCHOOL DISTRICTS  
OF ESTIMATED RECEIPTS  
General Laws, Chapter 58, Section 25A

Franklin County Tech

**A. EDUCATION**

**Distributions and Reimbursements**

Chapter 70	* 5,470,865
Charter School Tuition Reimbursement	0
Regional School Transportation	* 765,154
<b>Offset items – Reserve for Direct Expenditure</b>	
School Choice Receiving Tuition	0
<b>TOTAL ESTIMATED RECEIPTS:</b>	<b><u>6,236,019</u></b>

**Estimated Charges:**

Special Education	0
School Choice Sending Tuition	26,684
Charter School Sending Tuition	0
<b>TOTAL ESTIMATED CHARGES:</b>	<b><u>26,684</u></b>

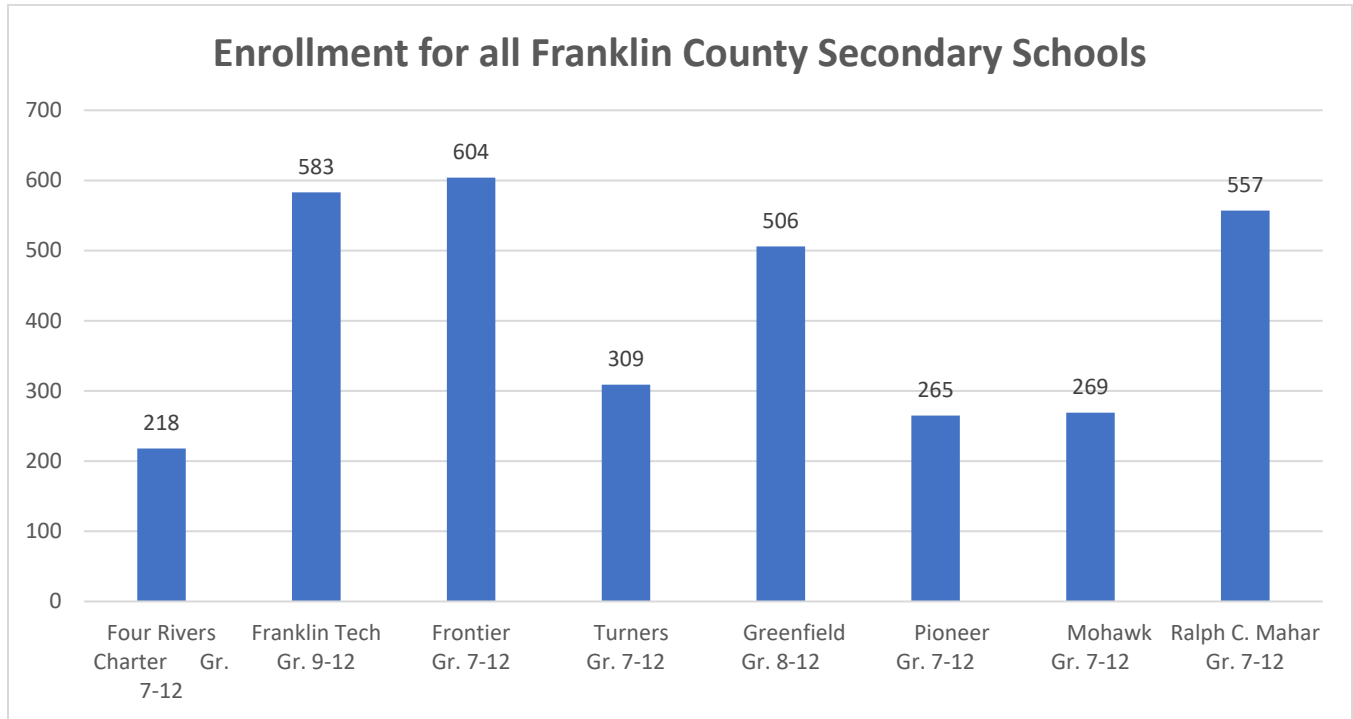
**B. TOTAL RECEIPTS, NET OF ESTIMATED CHARGES:** **6,236,019**

\* The above FCTS Cherry Sheet for Chapter 70 and Regional Transportation are based on enrollment figures from FY22 of 532 students. The higher estimates in FY23 are identified under [Sources of Funding](#) which is based on 546 students and an estimated 70% Regional Transportation reimbursement. Initial Governors' numbers will come out at the end of January 2022, which will be used as a guide for the FCTS FY23 budget as it relates to Chapter 70 and Regional Transportation reimbursement. The Governors final numbers do not come out until July 2022.

**DOR Website Link:** [FCTS Cherry Sheet Dept of Revenue](#) Go to top of page and scroll to Franklin County Tech under the "All Regional Schools" tab.

Data current as of 1/26/2022

**APPENDIX C**  
Franklin County Schools Enrollment



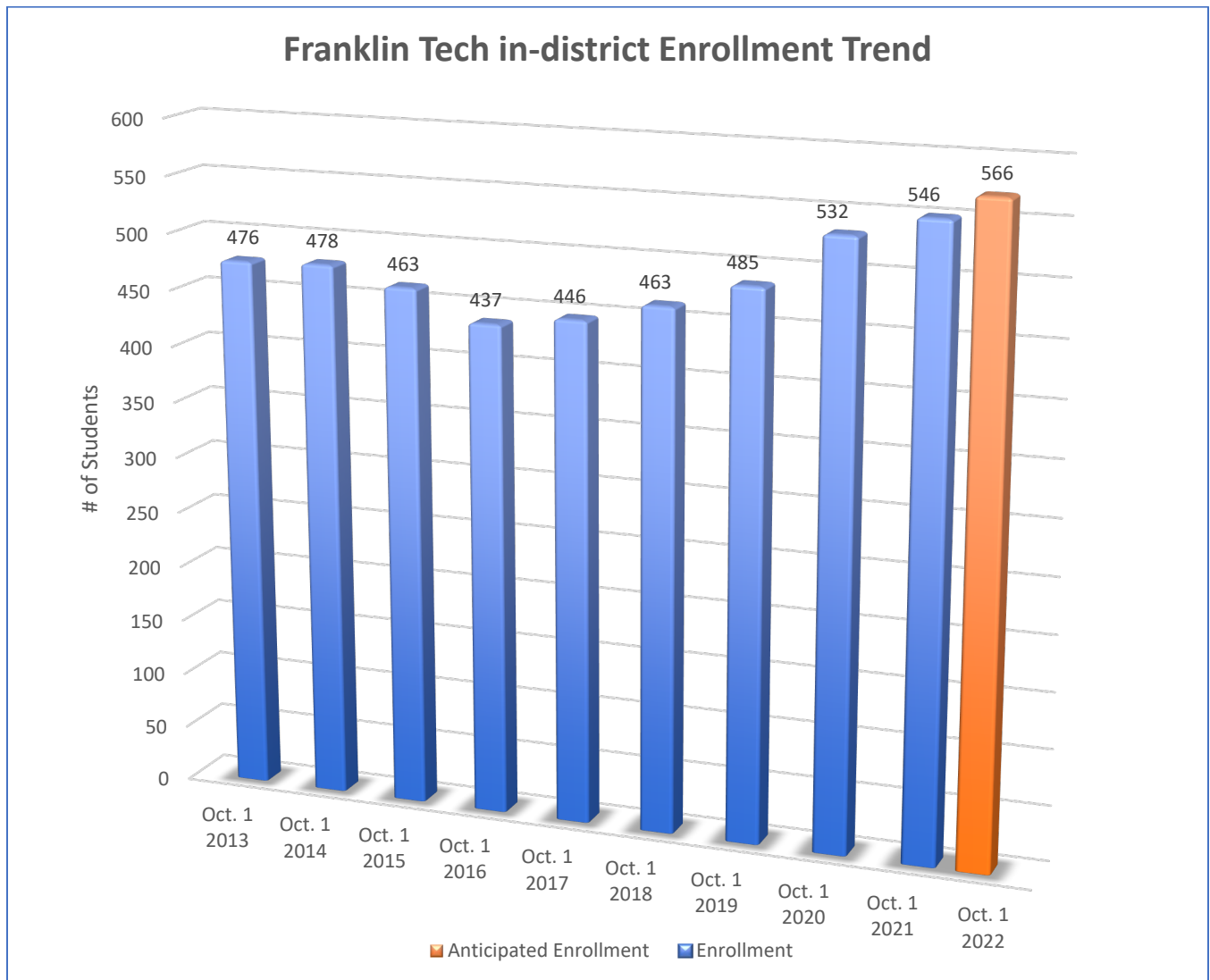
Note: Only HS grade levels were included, for example: Greenfield HS is grades 8-12, therefore grade 7 was not included in the above data since it is considered middle school. All other school districts are grades 7-12 with exception of FCTS which is grades 9-12.

*Franklin County High Schools by Grade and Total*

School Name	Grade Levels	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total Students
<b>Four Rivers Charter</b>	7-12	35	39	38	30	38	38	218
<b>Franklin Tech</b>	9-12	0	0	167	160	135	121	583
<b>Frontier</b>	7-12	100	109	104	97	95	99	604
<b>Turners</b>	7-12	58	74	47	55	37	38	309
<b>Greenfield</b>	8-12	113	123	108	92	76	107	506
<b>Pioneer</b>	7-12	57	55	42	37	50	24	265
<b>Mohawk</b>	7-12	71	57	43	37	24	37	269
<b>Ralph C. Mahar</b>	7-12	94	126	102	73	87	75	557
<b>County Total</b>								<b>3311</b>

Where did this data come from? DESE Enrollment Data: \* [DESE State Reports Enrollment](#)

**APPENDIX D**  
Franklin County Tech Enrollment Trend  
2013 to 2022



71,372 April 1, 2010

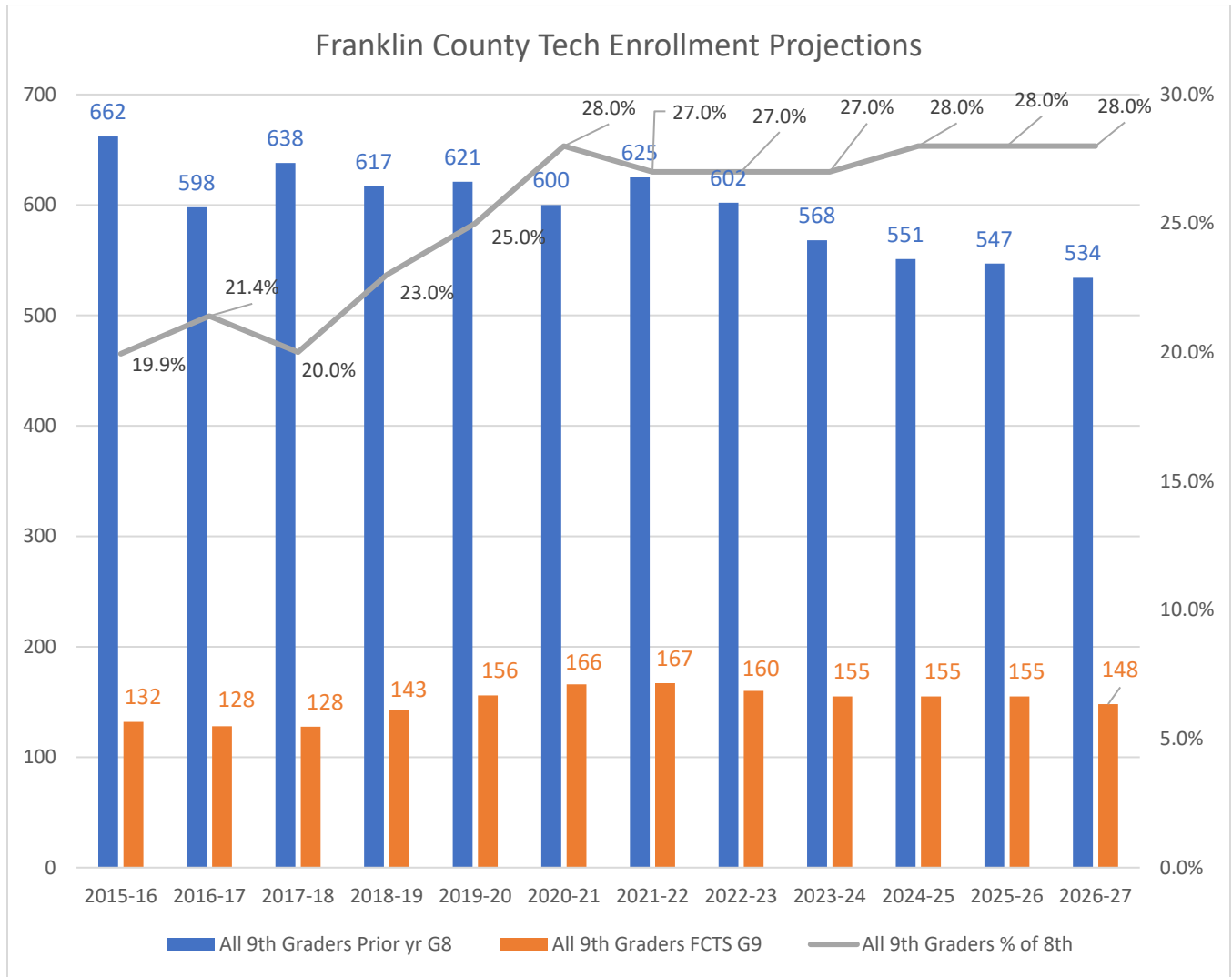
71,029 April 1, 2020

[Franklin County US Census Data](#)

Enrollment by Grade Report DESE: [DESE State Reports Enrollment](#)

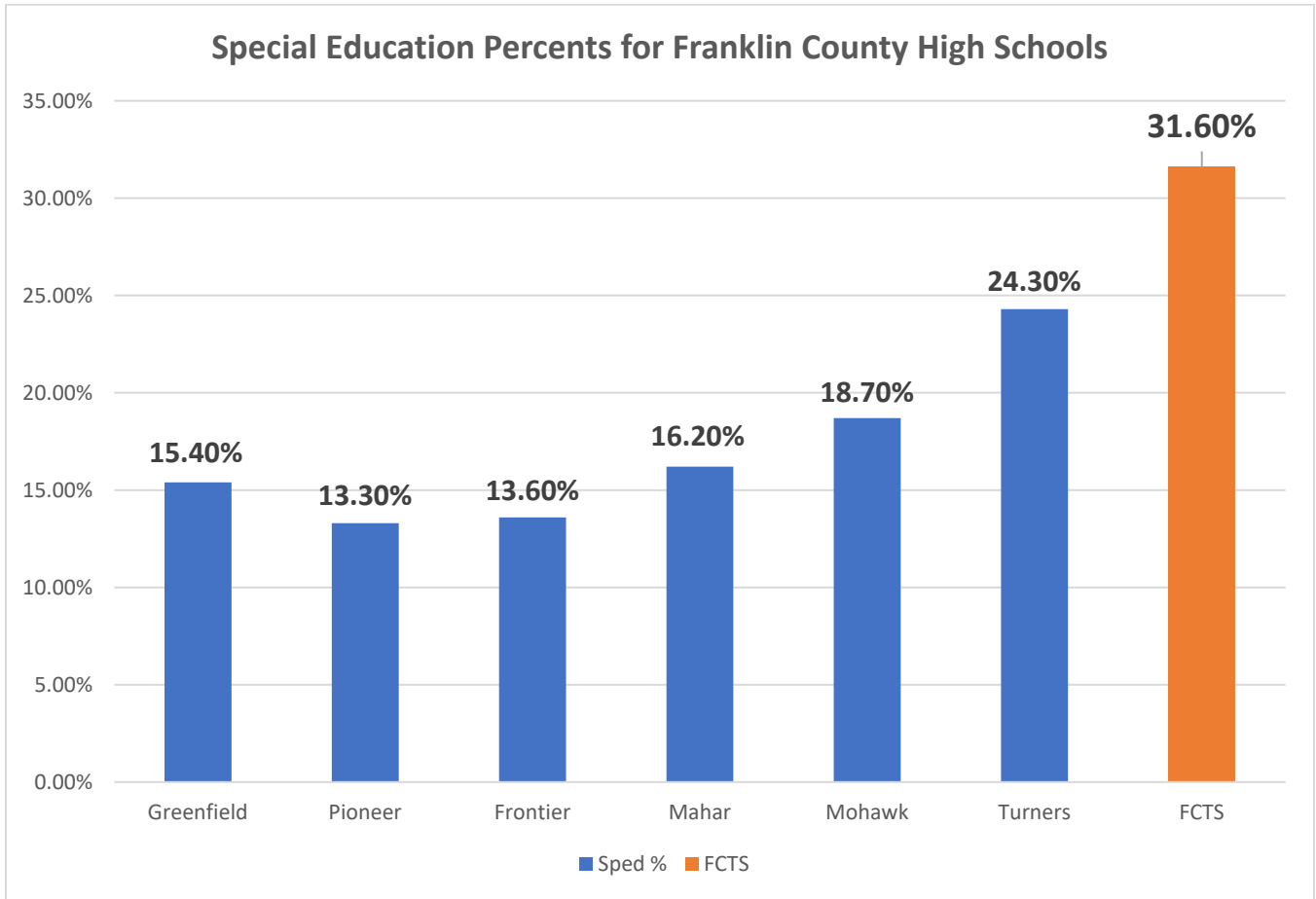
## APPENDIX E

### Enrollment & Enrollment Projections 2015-2026



\* [DESE State Reports Enrollment](#)

APPENDIX F  
Franklin County Special Education Data



\* [DESE State Reports Special Education](#)

**APPENDIX G**  
ASSESSMENT TO TOWNS

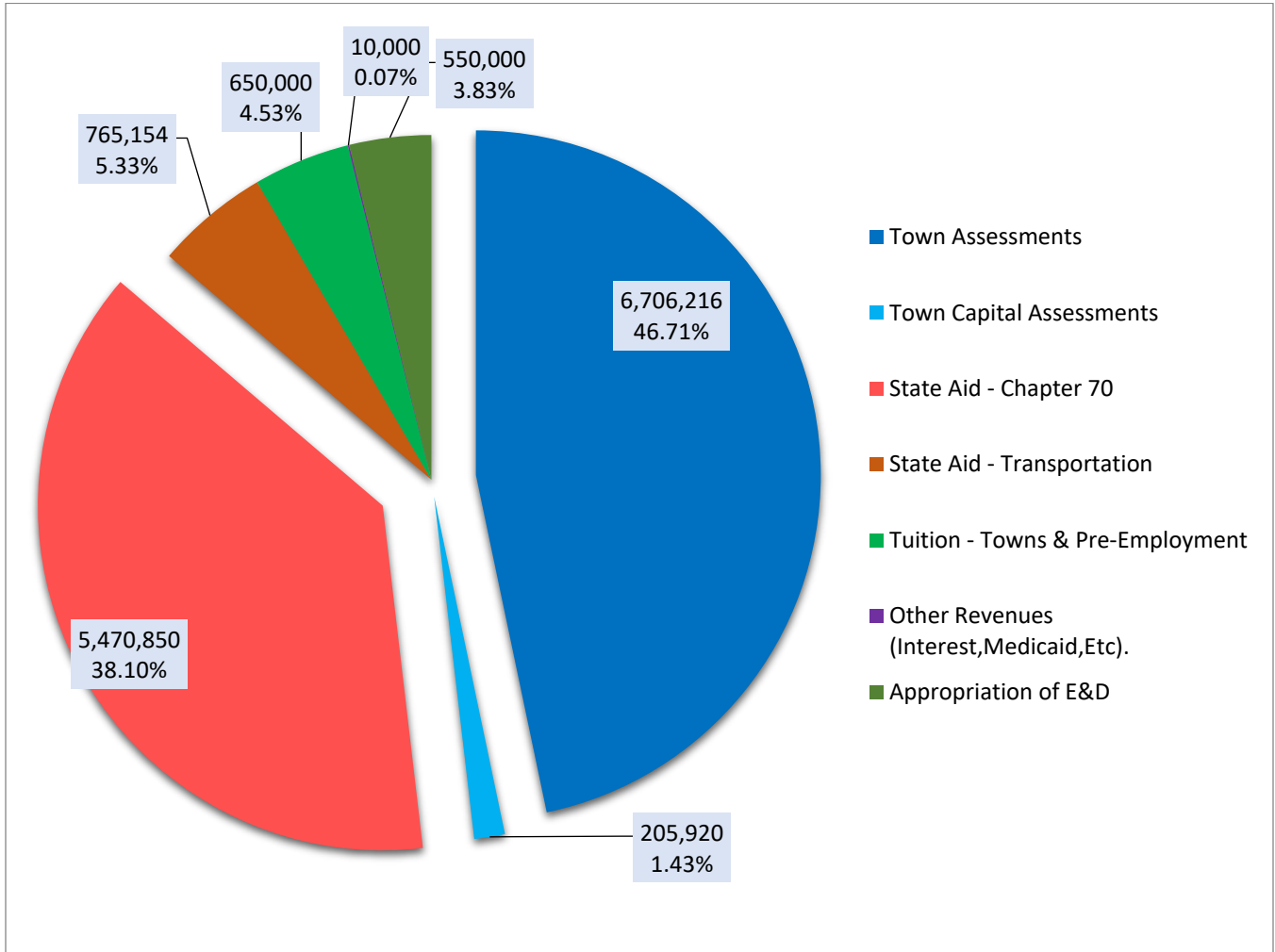
TOWN	Oct. 1, 2021 Enroll	FY 23 Rate	MIN CONTR.	TRANS (Net of State Aid)	Above Net School Spending	E&D CREDIT Original	E&D CREDIT Back to Towns	LOCAL ASSESS	Assess Per Pupil
BERNARDSTON	26	4.76%	\$275,243	\$18,326	\$66,050	(\$26,190)	(\$7,556)	\$325,872	\$12,534
BUCKLAND	18	3.29%	\$186,742	\$12,687	\$45,727	(\$18,132)	(\$1,679)	\$225,345	\$12,519
COLRAIN	27	4.94%	\$305,452	\$19,031	\$68,590	(\$27,198)	(\$4,827)	\$361,048	\$13,372
CONWAY	10	1.83%	\$154,673	\$7,049	\$25,404	(\$10,073)	(\$840)	\$176,212	\$17,621
DEERFIELD	29	5.31%	\$480,042	\$20,441	\$73,671	(\$29,212)	(\$3,778)	\$541,163	\$18,661
ERVING	28	5.12%	\$451,776	\$19,736	\$71,130	(\$28,205)	(\$5,667)	\$508,770	\$18,170
GILL	17	3.11%	\$195,846	\$11,983	\$43,186	(\$17,125)	(\$3,148)	\$230,742	\$13,573
GREENFIELD	122	22.34%	\$987,639	\$85,992	\$309,925	(\$122,894)	(\$25,816)	\$1,234,846	\$10,122
HEATH	9	1.65%	\$70,035	\$6,344	\$22,863	(\$9,066)	(\$1,469)	\$88,707	\$9,856
LEYDEN	0	0.00%	\$0	\$0	\$0	\$0	(\$210)	(\$210)	\$0
MONTAGUE	93	17.03%	\$818,333	\$65,551	\$236,254	(\$93,681)	(\$22,458)	\$1,003,999	\$10,796
NEW SALEM	13	2.38%	\$150,126	\$9,163	\$33,025	(\$13,095)	(\$1,889)	\$177,330	\$13,641
NORTHFIELD	28	5.13%	\$397,579	\$19,736	\$71,130	(\$28,205)	(\$5,667)	\$454,573	\$16,235
ORANGE	82	15.01%	\$433,467	\$57,798	\$208,310	(\$82,601)	(\$15,950)	\$601,024	\$7,330
SHELBURNE	11	2.01%	\$150,180	\$7,753	\$27,944	(\$11,081)	(\$3,568)	\$171,228	\$15,566
SUNDERLAND	6	1.09%	\$90,687	\$4,229	\$15,242	(\$6,044)	(\$1,679)	\$102,435	\$17,073
WARWICK	7	1.28%	\$87,189	\$4,934	\$17,783	(\$7,051)	(\$1,259)	\$101,596	\$14,514
WENDELL	7	1.28%	\$52,220	\$4,934	\$17,783	(\$7,051)	(\$1,889)	\$65,997	\$9,428
WHATELY	13	2.38%	\$197,097	\$9,163	\$33,025	(\$13,095)	(\$2,309)	\$223,881	\$17,222
TOTAL	546	100%	\$5,484,326	\$384,850	\$1,387,040	(\$550,000.00)	(\$111,658.00)	\$6,594,558	\$12,077.95



**APPENDIX H**  
ASSESSMENT & ENROLLMENT TRENDS

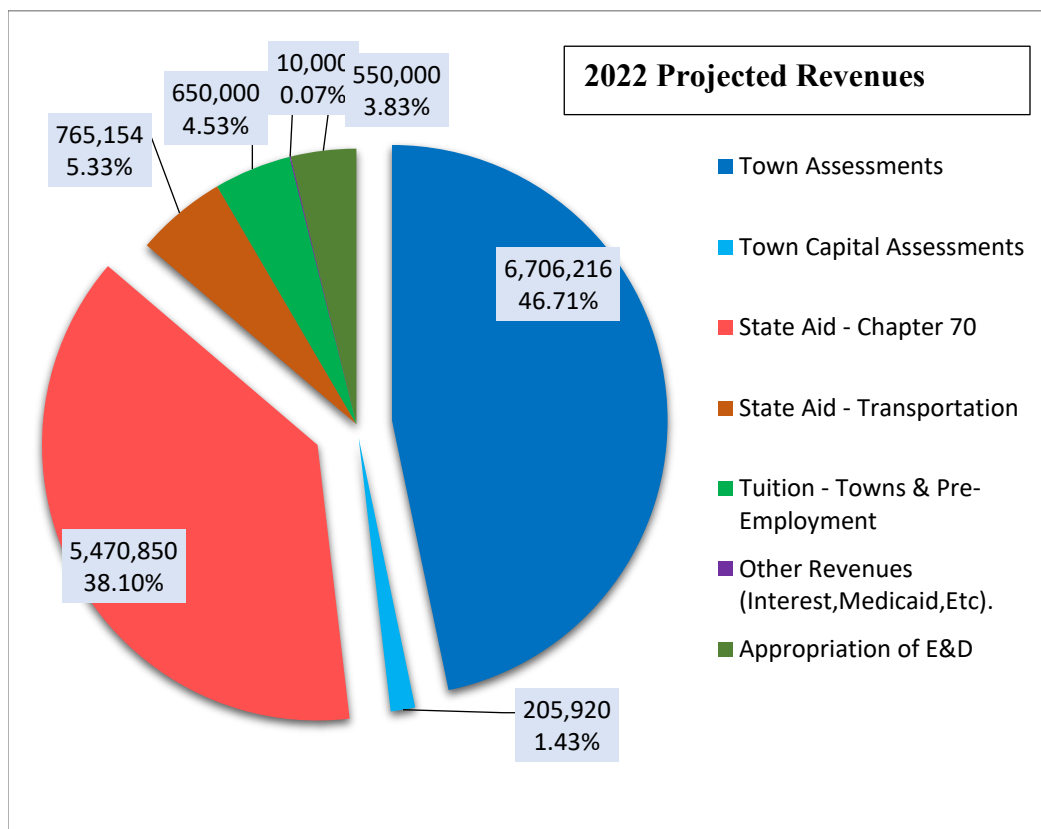
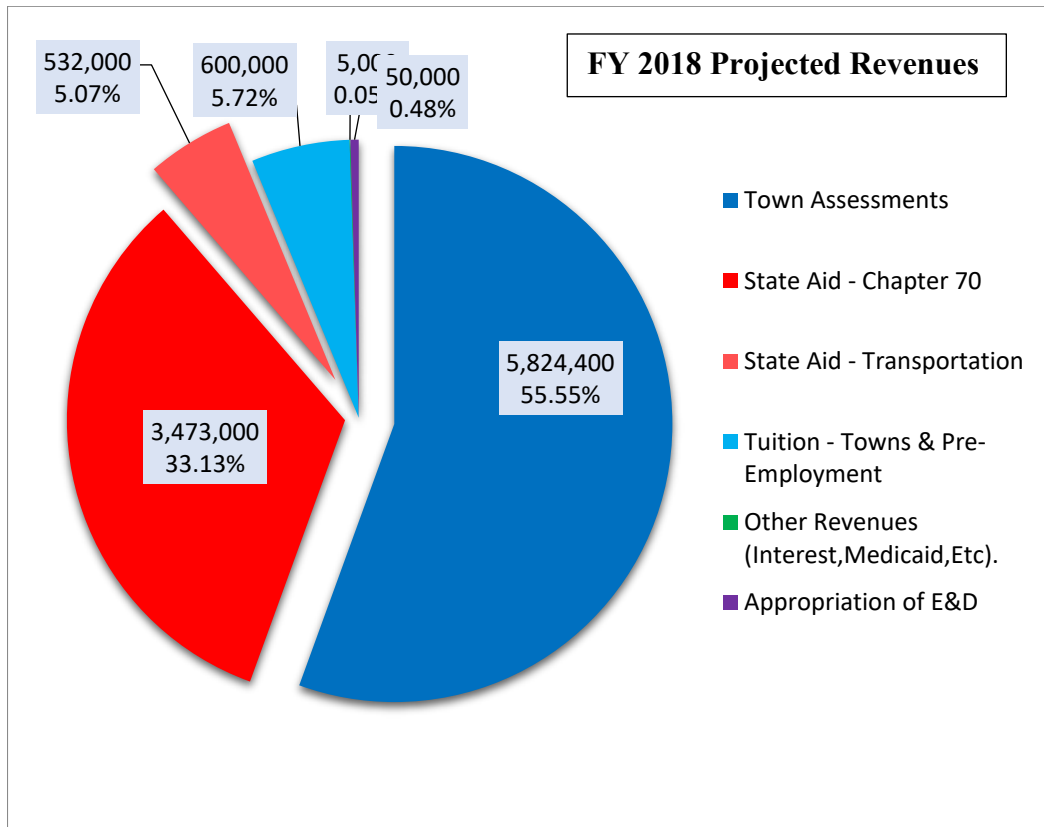
Town	Enrollment				FY 20	FY 21	FY 22	FY 23	Assess	Enroll
	Oct-18	Oct-19	Oct-20	Oct-21	Assess	Assess	Assess	Assess	Change	Change
BERNARDSTON	29	28	36	26	\$394,796	\$372,388	\$434,266	\$325,872	-24.96%	-27.78%
BUCKLAND	8	6	8	18	\$110,762	\$84,300	\$111,754	\$225,345	101.64%	125.00%
COLRAIN	23	25	23	27	\$321,238	\$338,602	\$334,287	\$361,048	8.01%	17.39%
CONWAY	6	5	4	10	\$112,380	\$94,375	\$71,783	\$176,212	145.48%	150.00%
DEERFIELD	15	17	18	29	\$275,794	\$313,756	\$323,023	\$541,163	67.53%	61.11%
ERVING	30	26	27	28	\$561,899	\$488,703	\$484,534	\$508,770	5.00%	3.70%
GILL	11	12	15	17	\$169,718	\$189,183	\$224,776	\$230,742	2.65%	13.33%
GREENFIELD	96	100	123	122	\$1,131,609	\$1,143,142	\$1,280,132	\$1,234,846	-3.54%	-0.81%
HEATH	9	5	7	9	\$101,801	\$56,303	\$63,980	\$88,707	38.65%	28.57%
LEYDEN	5	3	1	0	\$93,650	\$56,625	\$17,945	(\$210)	-101.17%	-100.00%
MONTAGUE	85	105	107	93	\$1,055,178	\$1,230,125	\$1,196,460	\$1,003,999	-16.09%	-13.08%
NEW SALEM	7	7	9	13	\$101,765	\$107,270	\$123,870	\$177,330	43.16%	44.44%
NORTHFIELD	28	27	27	28	\$462,216	\$462,069	\$461,831	\$454,573	-1.57%	3.70%
ORANGE	70	66	76	82	\$633,512	\$563,195	\$594,099	\$601,024	1.17%	7.89%
SHELBURNE	7	14	17	11	\$117,108	\$230,072	\$268,649	\$171,228	-36.26%	-35.29%
SUNDERLAND	6	10	8	6	\$106,173	\$188,749	\$143,566	\$102,435	-28.65%	-25.00%
WARWICK	7	6	6	7	\$99,025	\$92,051	\$96,881	\$101,596	4.87%	16.67%
WENDELL	12	11	9	7	\$151,292	\$117,838	\$85,985	\$65,997	-23.25%	-22.22%
WHATELY	9	12	11	13	\$167,162	\$223,341	\$193,067	\$223,881	15.96%	18.18%
TOTAL	463	485	532	546	\$6,167,078	\$6,352,087	\$6,510,889	\$6,594,558		

**APPENDIX I**  
FY23 Projected Revenues

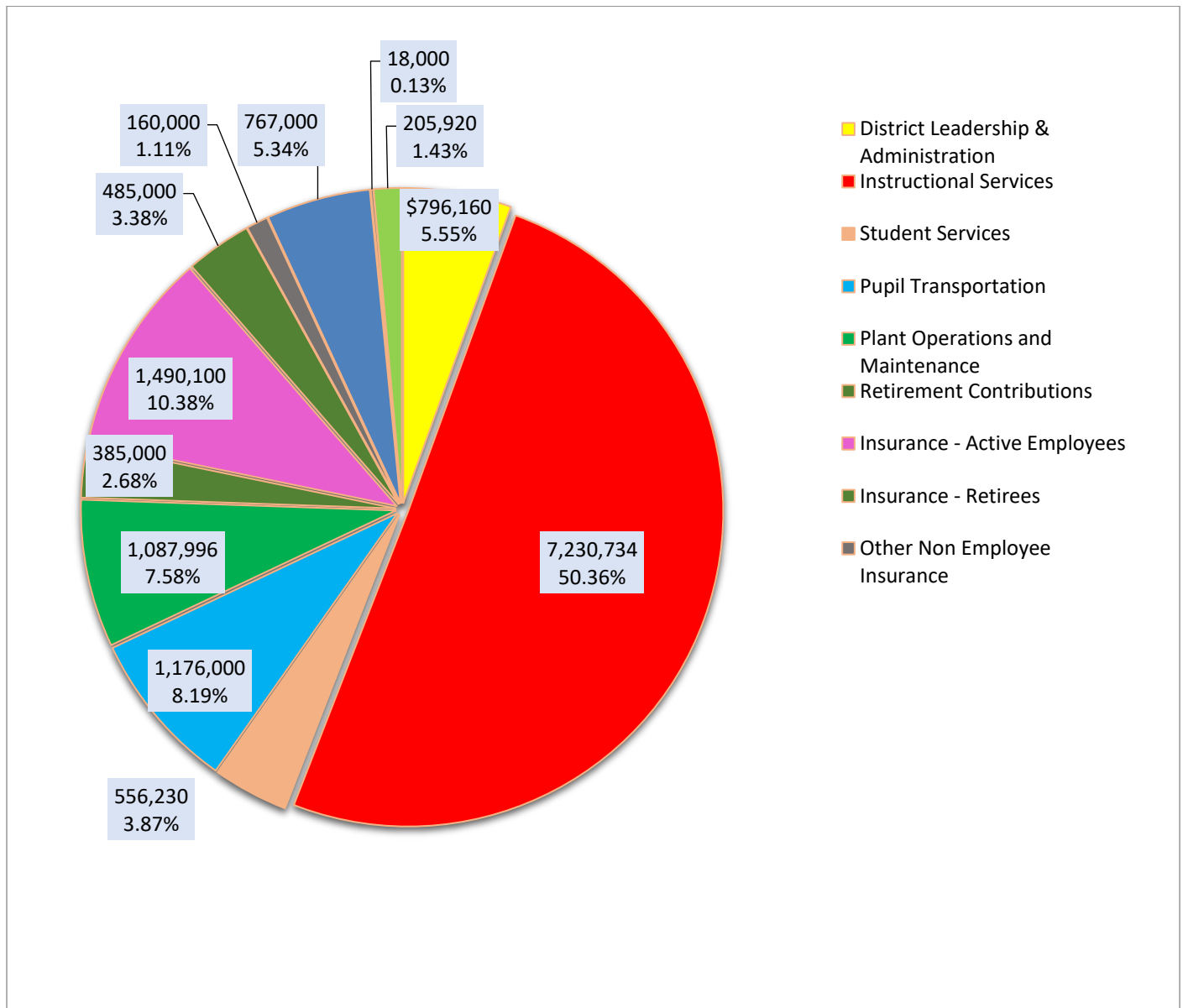


<u>Sources of Funding</u>	<u>Operating Budget</u>
Town Assessments	6,706,216
Town Capital Assessments	205,920
State Aid - Chapter 70	5,470,850
State Aid - Transportation	765,154
Tuition - Towns & Pre-Employment	650,000
Other Revenues (Interest, Medicaid, Etc.)	10,000
Appropriation of E&D	550,000
<b>Total Sources of Funding</b>	<b><u>\$14,358,140</u></b>

### TOWN PACMAN EATING ASSESSMENTS



## APPENDIX J FY23 Appropriations Budget



Uses of Funding	Operating Budget	Uses of Funding	Operating Budget
District Leadership & Administration	\$796,160	Insurance - Active Employees	1,490,100
Instructional Services	7,230,734	Insurance - Retirees	485,000
Student Services	556,230	Other Non Employee Insurance	160,000
Pupil Transportation	1,176,000	Asset Acquisition	767,000
Plant Operations and Maintenance	1,087,996	School Choice	18,000
Retirement Contributions	385,000	Long-term Debt	205,920
<b>Total Sources of Funding</b>			<b>\$14,358,140</b>

## TOWN APPROPRIATIONS COMPARISON 2017 TO 2022

