

# Easthampton Public Schools



FY 2026 annual budget  
March 2025



## Superintendent's Budget Message

The FY25 district budget was \$20,675,577.58. The FY26 Proposed budget is \$22,794,154, an increase of \$2,118,576.42. The increase in the budget is due to out-of-district special education tuition (\$455,000 increase); utilities (\$165,316,000 increase); specialized transportation (\$135,000 increase); the movement of grant-funded positions to the general fund (\$46,175); addition of a life skills teacher for the high school (\$74,572); replacement of obsolete computer technology (\$62,000) and an increase in personnel, supplies, contracted services (\$1,180,513.42). The FY26 budget of the Easthampton Public Schools allocates resources to deliver high quality instruction to all students. This budget is prepared in collaboration with the Easthampton School Committee based on their collective input and priorities, aligns resources towards advancing student achievement, and targets meeting the goals of the district's Strategic Plan. The budget is a level-serviced budget focused on continuation of current academic programs and retaining the staff necessary to meet post-pandemic student needs. The FY26 budget development also reflects engaged collaboration with school and district leaders, as well as the input received from parent groups, and community leaders.

There is great teaching and exceptional student learning happening every day in the Easthampton Public Schools. While visiting schools, I observe high levels of engagement by our students with extraordinary work by our classroom teachers, specialists, paraprofessionals, and support staff. The FY26 budget aligns resources that will support student achievement and prepare students for college and career readiness. Strong financial discipline, collaborative budget planning, and the alignment of resources result in the FY26 student-centered financial plan that supports student achievement for ALL students.

Respectfully submitted,

Maureen Binienda  
Interim Superintendent

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# SECTION 1

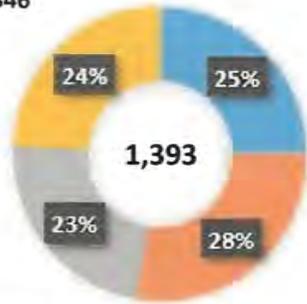
## GENERAL INFORMATION

# Easthampton Public Schools At-A-Glance

## 2024—2025 Student Enrollment

Mountain View School  
3-5, 346

Easthampton High School  
387



1,393

Mountain View School  
6-8, 335

Mountain View  
PK-2, 325

Did you know?

**61.1% of 11th and 12th grade students successfully complete Advanced coursework**

Class of 2023

**Graduation Rate: 91.8%**

62.4 % of students attending college:

4-year college/university: 44.1%

2-year college: 18.3 %



**123 teachers**

and more than

**110 educational**

**support staff**

instruct, and care for our

Students every day.



## In the Classroom

11.6 to 1 student/teacher ratio

17 average class size

93.6 % attendance rate

Special Education 316 %

English Learners 3.7 %

In-District Per Pupil Expenditure \$17,004

## 21 After School Sports



## Over 25 After School Clubs & Activities



## 4 Post-Secondary Pathways

Early Education & Care  
Engineering Technology  
Programming & Web Development  
Graphic Communications



## Elective Courses:

Pop Music as Literature, Conditioning For Sports & Life, Quantitative Reasoning & Mathematical Modeling, Forensic Science, Principles of Oceanography, History vs. Hollywood, Music Technology, and Robotics

## "We The People"

**9 TIME STATE**

**CHAMPIONS!!!**



**Easthampton School Committee**

Laura Scott, Chairperson

Eric Guyette

Megan Harvey, Secretary

Benjamin Hersey

Sam Hunter

Linda Markee

Honorable Nicole LaChapelle, Mayor

Aastha Patel, Student Representative, Easthampton High School

## **Easthampton Public Schools Mission Statement**

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

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

## Easthampton Public Schools

# Strategic Plan FY 2023-2024 – \*to be updated in FY26\*

### GUIDING PRINCIPLES

**Demonstrating kindness, respect, and support towards each other**, by appreciating the contributions of others, valuing diversity, and honoring ourselves and others through words and actions.

**Working to create a community that is nurturing, inclusive, and equitable**, by welcoming all and fostering a sense of belonging within our school community so we can overcome challenges together and work collaboratively toward our shared goals.

**Engaging as learners who persevere through challenges**, who see setbacks as opportunities to learn, grow, and demonstrate resilience.

**Fostering awareness of our place within a broader global community, and recognition of our interdependence** by promoting social, economic, and environmental justice.

### VISION

We envision a future where Easthampton Public Schools are the heartbeat of our community, where all are accepted and able to authentically participate in academic, emotional, and social learning within a setting that is welcoming, inclusive, and adapted to the needs of all students.

### MISSION

The mission of Easthampton Public Schools is to facilitate the academic, social, and emotional development of all students so they can lead full lives, exercise informed choice, and contribute to their communities.

## GOALS

### EDUCATIONAL IMPACT GOALS

**Goal 1: Easthampton Public Schools will ensure that its curricula are aligned with our guiding principles.**

**Goal 2: Easthampton Public Schools will continually refine its approach to engaging families, caregivers, and the wider community.**

### HEALTH GOAL

**Goal 3: Easthampton Public Schools will ensure its ongoing commitment to its mission and that equity guides our decision making and conduct.**

### ECOSYSTEM IMPACT GOAL

**Goal 4: Easthampton Public Schools will foster effective advocacy with partners and stakeholders to ensure adequate resources to meet our strategic goals.**

## What objectives are we focusing on this year? Why?

<i>Goal 1: Easthampton Public Schools will ensure that its curricula are aligned with our guiding principles.</i>	<i>Goal 2: Easthampton Public Schools will continually refine its approach to engaging families, caregivers, and the wider community.</i>	<i>Goal 3: Easthampton Public Schools will ensure its ongoing commitment to its mission and that equity guides our decision making and conduct.</i>	<i>Goal 4: Easthampton Public Schools will foster effective advocacy with partners and stakeholders to ensure adequate resources to meet our strategic goals.</i>
<ul style="list-style-type: none"> <li>a. Audit curricula to identify teaching practices and content that conflict with our guiding principles.                             <ul style="list-style-type: none"> <li>a. Auditing curriculum is the paper process;</li> <li>auditing teaching practices is a live process</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>a. Seek to better understand and eliminate barriers to family and caregiver engagement.</li> <li>b. Explore and expand transportation options to ensure equitable access to Easthampton Public Schools programs and services.                             <ul style="list-style-type: none"> <li>a. Exploring options for transportation</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>a. Develop a common understanding of equity in the context of the Easthampton Public Schools. This will include considering the ways in which aspects of an individual's identity influence their learning and their experience within our school culture.</li> </ul>	<ul style="list-style-type: none"> <li>a. Develop a compelling communication and advocacy strategy that:                             <ul style="list-style-type: none"> <li>i. Evolves along with changes in technology and adapts to the communication preferences of community</li> </ul> </li> </ul>

<p>b. Looking at all levels – consistency across grade and content</p> <p>b. Codify our commitment to supporting all learners to meet their individual needs while engaging with their wider community, we will update our curricula to ensure they reflect our guiding principles and are supported by contemporary research on child and adolescent development.</p> <p>c. Ensure that social-emotional learning is central to all learning experiences by developing a range of clearly articulated social emotional programs for students at all levels.</p> <p>d. Continue to foster joyful learning including integrated play and self-directed and experiential learning.</p> <p>e. Prepare our students to navigate our complex and information-rich world by increasing opportunities for STEAM, digital literacy, research, and library science.</p> <p>f. Ensure that our use of technology is relevant to our curriculum and responsive to student needs.</p>	<p>beyond buses – facilitating communication for transportation options within the community</p> <p>c. Ensure that students, families, and caregivers who belong to underrepresented or minority communities enjoy equitable access to and utilization of all school programs, services, and engagement opportunities.</p> <p>d. Provide dynamic and responsive communication strategies that invite school and community collaboration. This may include, for example, inviting artists and craftspeople to share their work with the school community.</p>	<p>a. Define equity to include diversity of race, class, gender, etc</p> <p>b. Ensure that our mission and guiding principles shape the culture of our school community.</p> <p>c. Ensure that professional development priorities are aligned with and uphold our mission.</p> <p>d. Streamline district administrative processes, including renewal cycles.</p> <p>e. Examine EPSD assessments to ensure that they are aligned with our common understanding of equity.</p>	<p>members and other stakeholders, and;</p> <p>ii. Clearly articulates what the district will need in terms of financial resources, staffing, and facilities to achieve its goals.</p> <p>b. Implement the communication strategy by focusing early efforts on:</p> <p>i. Identifying and attempting to secure funding through alternative sources, like competitive grants and special state or federal programs.</p> <p>ii. Collaborating with town leaders and others to ensure funding sources to support renewal cycles.</p> <p>iii. Recognize Easthampton community members' excellent grassroots support for our school, and continue to look for opportunities to support and harness this energy by collaborating with community</p>
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g. Enhance after school programming to create opportunities for physical development and social engagement			members around shared interests and priorities.
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**Is anything missing that you expected to see, or think should be incorporated?**

**Decision Making Framework**

**How can we incorporate this strategy into our work?**

**Step 1: Guiding Principles Alignment**

Does the prospective decision intersect with your guiding principles?

- Demonstrating kindness, respect, and support towards each other, by appreciating the contributions of others, valuing diversity, and honoring ourselves and others through words and actions.
- Working to create a community that is nurturing, inclusive, and equitable, by welcoming all and fostering a sense of belonging within our school community so we can overcome challenges together and work collaboratively toward our shared goals.
- Engaging as learners who persevere through challenges, who see setbacks as opportunities to learn, grow, and demonstrate resilience.
- Fostering awareness of our place within a broader global community, and recognition of our interdependence by promoting social, economic, and environmental justice.

**Step 2: Mission and Scope**

One of the most important things your mission statement does is help to keep you focused on things that are in your wheelhouse and let go of things that are not.

- Facilitates the academic development of all students
- Facilitates the social development of all students
- Facilitates the emotional development of all students
- Creates the conditions for students to lead full lives
- Creates the conditions for students to exercise informed choice
- Creates the conditions for students to contribute to their communities

**Step 3: Impact on Equity**

We think of equity as a property of systems (primarily, groups of people) that involves two important components: opportunities and outcomes. A system provides equitable opportunities when attention to the various barriers people face to participation results in fair treatment and equal access to opportunity and advancement. A system creates equitable outcomes when there is a proportional distribution of benefits and burdens across the system.

\*Very often when we make a decision, we have an opportunity either to increase or decrease equity.

#### **Step 4: Advances Goals**

Consequential decisions should be made with an eye towards their relationship to your goals. Will a particular decision help advance one or more of your goals, or not? If the prospective decision a) cuts against our guiding principles, b) seems to be far outside the scope of our mission, or c) undermines equity, we should not do it. If it doesn't fail on one of those counts, the following assessment can help map out how and when to move forward.

- Ensure that our curricula are aligned with our guiding principles.
- Continually refine our approach to engaging families, caregivers, and our wider community.
- Ensure our ongoing commitment to our mission and that equity guides our decision making and conduct.
- Foster effective advocacy with partners and stakeholders to ensure adequate resources to meet our strategic goals.

#### **How do we ensure this document is widely viewed and understood?**

- Share with School Committee, Leadership Team, faculty, and staff.
- Ensure Strategic Plan is on our district website for families to refer to.
- Continuously find ways to tie our work back to our strategic plan.

## **SECTION 2**

# **BUDGET OVERVIEW**

**EASTHAMPTON PUBLIC SCHOOLS**

**SCHOOL COMMITTEE BUDGET**

**FY2026**

FY26 BUDGET	\$ 22,794,154.00
FY25 CITY APPROPRIATION:	\$ 20,675,577.58
INCREASE	\$ 2,118,576.42
	10.25%

**EASTHAMPTON PUBLIC SCHOOLS**  
**FY26 PROPOSED OPERATING BUDGET**  
**OVERVIEW**

❖ **Budget-building Principles Adhered to:**

**Understanding our needs and history**

**Aligning funding categories tightly with spending needs**

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

**Fostering a sense of shared responsibility** (We all have responsibility for all the children. We all monitor and manage the budget.)

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

**Focusing on clarity and transparency** (Illustrate our stewardship of public's funds; communicate with municipal departments.)

**Actively pursuing efficiencies** (Renegotiating service contracts; getting creative in generating revenue; looking at alternative funding sources; sharing resources; and finding ways to service Easthampton children better locally.)

❖ **Other Considerations:**

**Some assumptions upon which we have built the proposed budget will undoubtedly change.** (Enrollment fluctuations, volatility of special education, vocational tuition, utility costs, Chapter 70 funding, state requirements.)

**There remain a number of unknowns.** (Utility costs, vocational tuition costs, and increases in personnel costs being the most prominent)

**Goal of maintaining a level-serviced budget to meet the ongoing needs of students who are recovering from the pandemic in a fiscally-responsible manner.**

❖ **Recent Budget Trends:**

The FY22 operating budget represented a 2.5% decrease as compared to its immediately previous year. In each of that year, salaries increased an average of 2% and the inflation rate for goods and services accelerated. Two strategies were used to blunt the impact on student services of the \$450,000 of reductions necessitated to hit the 2.5% overall budget reduction directive in the FY 22 budget. They were (1) relying on Covid relief grant funds to plug holes and (2) reducing budget lines in the FY22 budget to reflect anticipated savings to be realized in the FY 23 school year due to the new building.

The FY23 operating budget's increase over the FY22 budget was due to three factors, transportation, tuition, and increases in personnel costs and expenses. The opening of Mountain View School required 5 additional buses being added. An increase in students attending vocational programs, as well as students in out of district special education placements, led to a larger-than-normal proposed increase. These were the driving factors for the increase, as non-fixed costs such as personnel and supplies only increased by 2.1% of the total 7.91% that was proposed. The approved FY23 operating budget was a total of \$17,889,577.60, a 4.63% increase over FY 22. In April 2023, the City Council voted to approve an additional appropriation in the amount of \$200,000 to help close a budget gap that occurred in FY23.

In the FY24 operating budget, large increases in fixed costs continued to stretch the budget. The largest of these was a 14% increase in out-of-district tuition rates for private special education schools, as set by the Operational Services Division. Another was the cost of special education transportation, as our current contract expired on June 30, 2023. The cost of heating and electricity has also risen drastically over time due to inflation. To keep our expense increases as low as possible, we moved as many as we could to grants, and moved some personnel from grants into the General Fund. This has led to an increase in our personnel costs, but allowed us to keep our expenses increases to 3%.

In the FY25 operating budget continued increases in fixed costs such as out-of-district special education tuition, vocational tuition, special education transportation, and utilities were major cost drivers. During FY25 collective bargaining agreements were settled with the Easthampton Education Association. These agreements included structural changes in many of the salary schedules, which will increase personnel costs. However, these changes will also make Easthampton a more attractive employer to applicants and will help with staff retention. The FY25 operating budget also saw the transfer of remaining essential staff that had been funded by the remaining Covid relief funds to the operating budget.

Looking ahead to FY26, fixed costs continue to rise and make the budget tight. These include out-of-district special education tuition, vocational tuition, special education transportation, and utilities. Increases in personnel costs are another driving factor of the FY26 budget. FY26 will be year two of the collective bargaining agreements settled earlier this year. In FY26 55.3% of Easthampton educators will be in the top three steps in the respective lanes on the salary schedule. The district also continues to see the impacts of pandemic-related challenges. Student needs, both academic and social-emotional, remain high. As a result, we have determined it essential to retain

staff who were previously funded by Covid relief funds. For all of these reasons, the Proposed Operating Budget for FY26 is higher than it normally would be. Below is a breakdown of the FY26 increases:

- **Required move of BRYT Grant-funded staff to the general fund - \$46,175**
- **Addition of one special education teacher at the high school to provide required services - \$74,572**
- **Required replacement of obsolete technology - \$62,000**
- **Utilities (estimated increase) - \$165,316**
- **Specialized Transportation (estimated increase) - \$135,000**
- **Special Education Tuition (estimated increase) - \$455,000**
- **Increase in all other categories (Personnel, supplies, contracted services, etc.) - \$1,180,513.42**

❖ **Bottom Line:**

The overall proposed budget total is **\$22,794,154**, an increase of **\$2,118,576.42** or **10.25%**.

Of the budget increase, 5.0% is due to collective bargaining increases. The remaining 5.25% of the increase is due to increases in all other expenses.

This represents a level-serviced budget, focused on retaining staff necessary to meet post-pandemic student needs.

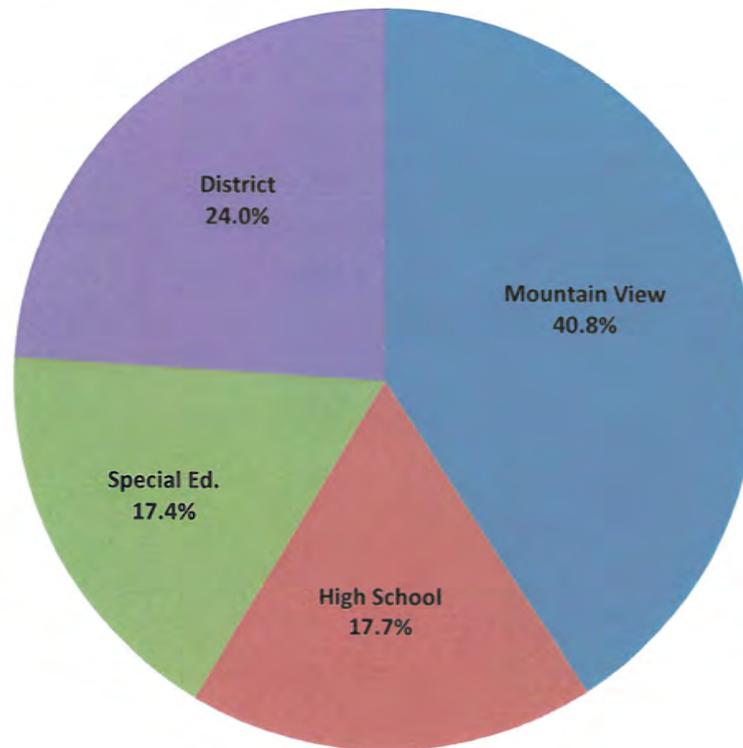
Our FY26 preliminary Chapter 70 aid increase is in the amount of **\$117,375** over that of FY25, relegating Easthampton to being a minimum aid district.

## PROPOSED FY 2026 BUDGET BY COST CENTER

<u>COST CENTER</u>	FY24 ACTUAL EXPEND (GF Budget only)	FY25 APPROVED BUDGET	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE
Mountain View School	8,380,676	8,753,699	9,879,202	802,094	1,125,503.00
Easthampton High School	3,789,907	4,086,907	4,586,048	46,175	499,141.00
Special Education	2,422,582	2,534,649	3,232,729	1,320,000	698,080.24
Districtwide	4,238,177	5,300,323	5,096,175	1,193,104	(204,147.82)
<b>TOTALS</b>	<b>18,831,343</b>	<b>20,675,577.58</b>	<b>22,794,154.00</b>	<b>3,361,373</b>	<b>2,118,576.42</b>

**Easthampton Public Schools  
FY26 Budget by Cost Center**

	<u>FY26 General Fund</u>	<u>FY26 Other Funding</u>	<u>FY26 Total</u>
Mountain View	9,879,202	802,094	10,681,296
High School	4,586,048	46,175	4,632,223
Special Ed.	3,232,729	1,320,000	4,552,729
District	5,096,175	1,193,104	6,289,279
<b>Total</b>	<b>22,794,154.00</b>	<b>3,361,373</b>	<b>26,155,527.00</b>



## Easthampton Public Schools

### FY26 Proposed Budget by Location and Expense Type

	<u>FY25 Approved</u>	<u>FY26 Proposed</u>	<u>Variance</u>	<u>% Change</u>
<b><u>Mountain View</u></b>				
Personnel	\$ 8,484,116.00	\$ 9,593,801.00	\$ 1,109,685.00	13.08%
Expenses	\$ 269,583.00	\$ 285,401.00	\$ 15,818.00	5.87%
<b>Total</b>	<b>\$ 8,753,699.00</b>	<b>\$ 9,879,202.00</b>	<b>\$ 1,125,503.00</b>	<b>12.86%</b>
<b><u>High School</u></b>				
Personnel	\$ 3,870,960.00	\$ 4,319,391.00	\$ 448,431.00	11.58%
Expenses	\$ 215,947.00	\$ 266,657.00	\$ 50,710.00	23.48%
<b>Total</b>	<b>\$ 4,086,907.00</b>	<b>\$ 4,586,048.00</b>	<b>\$ 499,141.00</b>	<b>12.21%</b>
<b><u>Special Ed.</u></b>				
Personnel	\$ 618,920.00	\$ 681,503.00	\$ 62,583.00	10.11%
Expenses	\$ 1,915,728.76	\$ 2,551,226.00	\$ 635,497.24	33.17%
<b>Total</b>	<b>\$ 2,534,648.76</b>	<b>\$ 3,232,729.00</b>	<b>\$ 698,080.24</b>	<b>27.54%</b>
<b><u>District</u></b>				
Personnel	\$ 2,118,692.82	\$ 1,656,303.00	\$ (462,389.82)	-21.82%
Expenses	\$ 3,181,630.00	\$ 3,439,872.00	\$ 258,242.00	8.12%
<b>Total</b>	<b>\$ 5,300,322.82</b>	<b>\$ 5,096,175.00</b>	<b>\$ (204,147.82)</b>	<b>-3.85%</b>
<b><u>Totals</u></b>				
Personnel	\$ 15,092,688.82	\$ 16,250,998.00	\$ 1,158,309.18	7.67%
Expenses	\$ 5,582,888.76	\$ 6,543,156.00	\$ 960,267.24	17.20%
<b>Grand Total</b>	<b>\$ 20,675,577.58</b>	<b>\$ 22,794,154.00</b>	<b>\$ 2,118,576.42</b>	<b>10.25%</b>

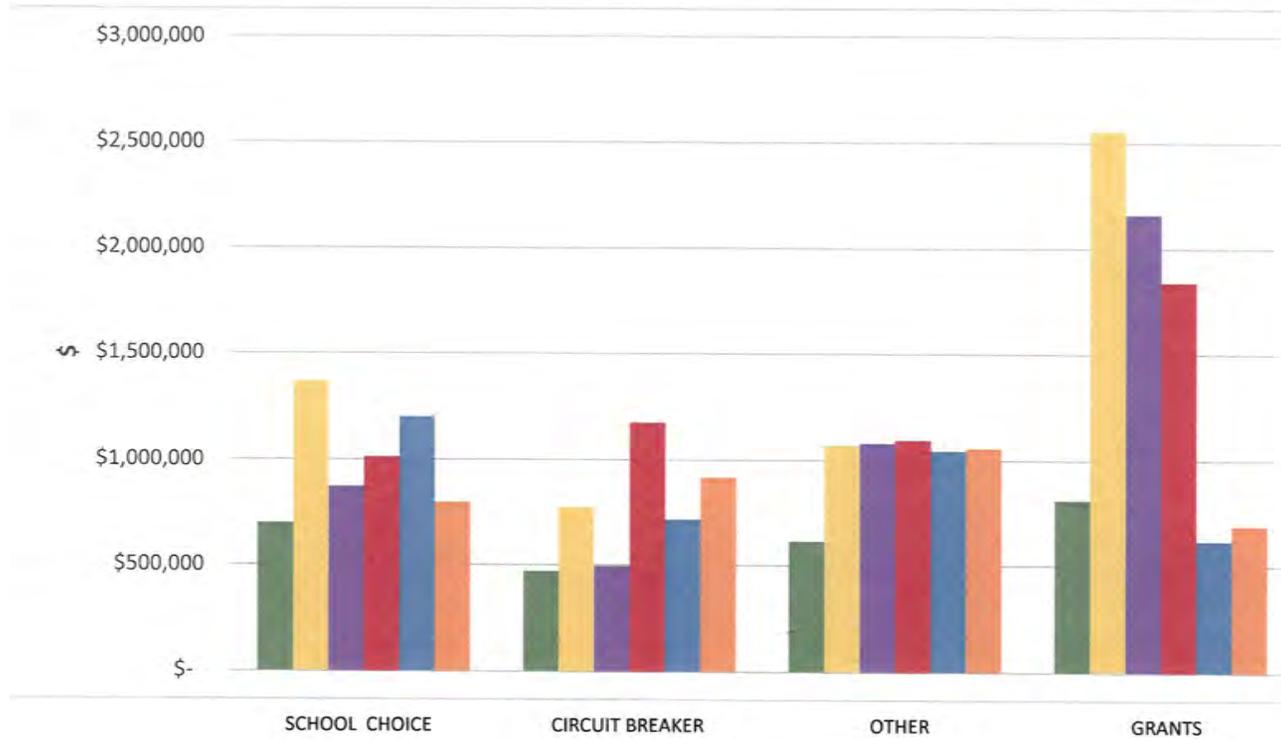
**Easthampton Public Schools**  
**Summary of All Funds - Projected FY26**

	<u>Local Appropriation</u>	<u>School Choice</u>	<u>Circuit Breaker</u>	<u>Food Service</u>	<u>Athletic Revolving</u>	<u>Bus Revolving</u>	<u>Grants &amp; Other Revolving</u>	<u>Total Budgets</u>
Personnel	\$ 16,250,998	\$ 500,000			\$ 4,602		\$ 356,373	\$ 17,111,973
Transportation	\$ 1,437,906	\$ 300,000	\$ 120,000		\$ 21,818	\$ 35,000		\$ 1,914,724
Tuitions	\$ 3,259,806		\$ 800,000				\$ 400,000	\$ 4,459,806
Utilities	\$ 502,569							\$ 502,569
All Other Costs	\$ 1,342,875			\$ 850,000	\$ 111,991			\$ 2,304,866
<b>Totals</b>	<b>\$ 22,794,154.00</b>	<b>\$ 800,000</b>	<b>\$ 920,000</b>	<b>\$ 850,000</b>	<b>\$ 138,411</b>	<b>\$ 35,000</b>	<b>\$ 756,373</b>	<b>\$ 26,293,938.00</b>

Basis of Calculations:

- Local Appropriation is based on the Proposed Budget.
- School Choice is based on the Proposed Budget.
- Circuit Breaker is based on the Proposed Budget and estimated revenues.
- Food Service is estimated based on last FY actual expenditures, projected out to next FY, adjusted for inflation
- Athletic Revolving is based on the Proposed Budget and estimated revenues.
- Bus Revolving is based on the Proposed Budget and estimated revenues
- Grants are based on current FY grants, since next FY grants are not yet available.
- Other Revolving Acct. is Pre-K Tuition and is based on the Proposed Budget.

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

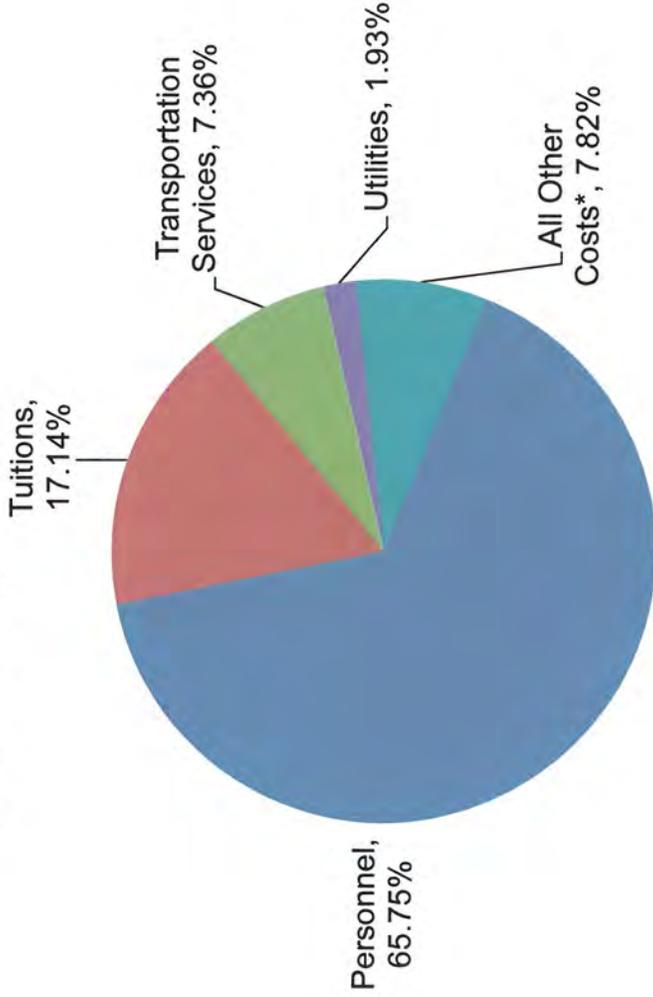


	SCHOOL CHOICE	CIRCUIT BREAKER	OTHER REVOLVING ACCCOUNTS	FEDERAL & STATE GRANTS
<b>FY 21 Actual</b>	\$ 700,000	\$ 471,316	\$ 615,035	\$ 812,744
<b>FY 22 Actual</b>	\$ 1,368,128	\$ 777,205	\$ 1,074,727	\$ 2,552,761
<b>FY 23 Actual</b>	\$ 874,591	\$ 497,314	\$ 1,081,327	\$ 2,162,538
<b>FY 24 Actual</b>	\$ 1,014,592	\$ 1,176,368	\$ 1,096,196	\$ 1,841,045
<b>FY 25 Budgeted</b>	\$ 1,200,000	\$ 720,000	\$ 1,045,400	\$ 619,462
<b>FY26 Proposed</b>	\$ 800,000	\$ 920,000	\$ 1,059,058	\$ 694,306

# EASTHAMPTON PUBLIC SCHOOLS FY 2026 SCHOOL DEPT BUDGET

*Includes All Projected Funding Sources*

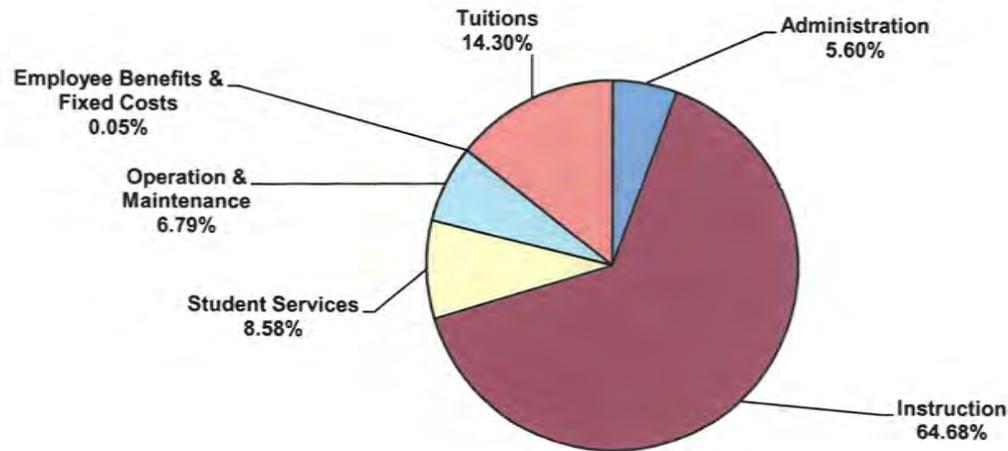
## Major Budget Areas



\* Other Costs include such things as:  
-instructional supplies and equipment;  
-maintenance supplies and equipment;  
-legal costs; food service  
-professional development expenses;  
-and all other costs not fitting into the other 4 categories in chart.

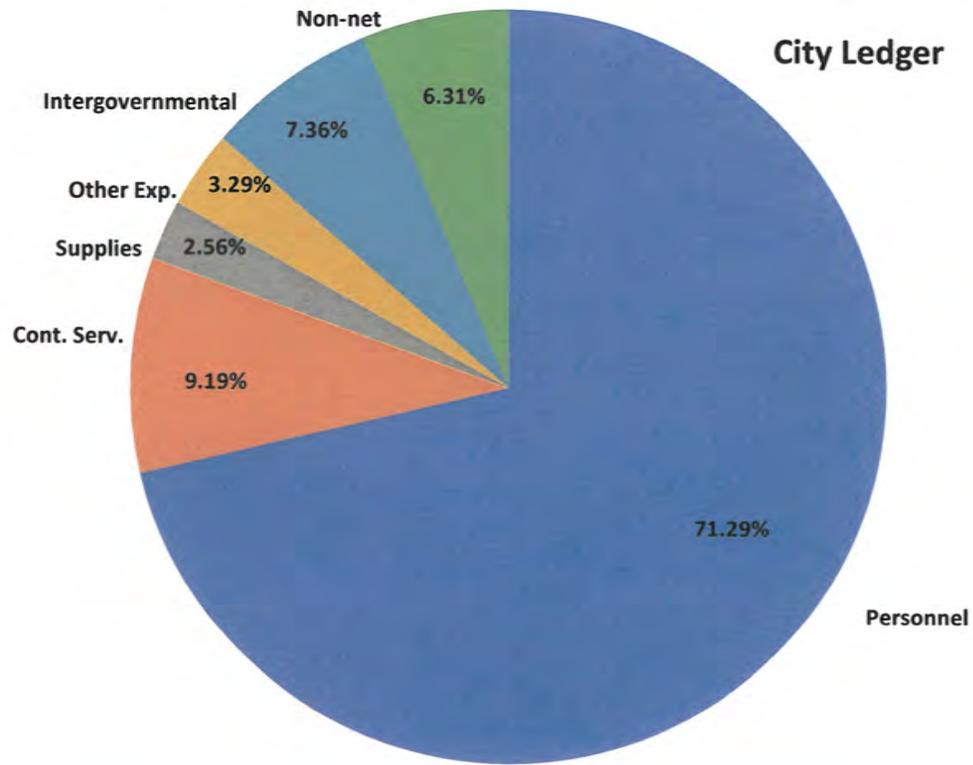
**Easthampton Public Schools**  
**FY 2026 Budget**  
**Total Budget by DESE Function Code**  
*(General Fund Budget Only)*

	<u>Budget</u>	<u>% of total</u>
1000 Administration	1,276,512	5.60%
2000 Instruction	14,744,395	64.68%
3000 Student Services	1,955,435	8.58%
4000 Operation & Maintenance	1,547,406	6.79%
5000 Employee Benefits & Fixed Costs	10,600	0.05%
9000 Tuitions	3,259,806	14.30%
<b>Total</b>	<b>\$ 22,794,154.00</b>	<b>100.0%</b>



**Easthampton Public Schools  
FY26 Budget Based on City Ledger**

	FY25 General Fund	FY26 General Fund	Variance	% of Total Budget
Personnel	15,092,689	16,250,998	7.67%	71.29%
Contracted Services	1,417,906	2,095,536	47.79%	9.19%
Supplies	498,400	582,560	16.89%	2.56%
Other Expenses	582,627	750,266	28.77%	3.29%
Intergovernmental	1,743,617	1,676,888	-3.83%	7.36%
Non-net Spending	1,340,339	1,437,906	7.28%	6.31%
<b>Total</b>	<b>20,675,577.58</b>	<b>22,794,154.00</b>	<b>10.25%</b>	<b>100.00%</b>



### FY26 Budget FTE Changes

<u>Cost Center</u>	<u>FY25 FTEs</u>	<u>Proposed FY26 FTEs</u>	<u>Change</u>
<b>Mountain View School</b>			
Move 3 paraeducators from MVS to EHS			(3.00)
Reallocate 1 Regular Ed teacher to Special Ed			-
<b>Total</b>	166.3	163.3	(3.00)
<b>Easthampton High School</b>			
BRYT Clinician			0.50
BRYT Coordinator			0.50
Move 3 paraeducators from MVS to EHS			3.00
Add 1 Special Education Teacher			1.00
<b>Total</b>	58.83	62.83	5.00
<b>Districtwide</b>			
<b>Total</b>	21.5	21.5	-
<b>Special Education</b>			
<b>Total</b>	7.5	7.5	-
<b>Totals</b>	<b>254.13</b>	<b>255.13</b>	<b>2.00</b>
<b>NET PERSONNEL CHANGE FY26 BUDGET</b>			<b>2.00</b>

### FY26 Grant-funded Staff Moving to General Fund

<u>Cost Center</u>	<u>Proposed</u> <u>FY25 FTEs</u>	<u>GF Budget</u>
<b>Mountain View School</b>		
<b>Total</b>	0.00	\$ -
<b>Easthampton High School</b>		
BRYT Clinician	0.5	\$ 32,315
BRYT Coordinator	0.5	\$ 13,860
<b>Total</b>	1.0	\$ 46,175
<b>District</b>		
<b>Total</b>	0.00	\$ -
<b>Totals</b>	<b>1.00</b>	<b>\$ 46,175</b>

This represents a requirement of the BRYT grant to move half of each salary of each position funded by the grant to the general fund in year 2 of the grant.

## 2024-2025 Enrollment By Selected Population

School Year	Total Enrollment	High Needs %	SWD%	EL%	Low Income %	First Language Not English %
17-18	1,541	41.4%	17.8%	1.9%	30.8%	5.8%
18-19	1,545	41.5%	20.6%	2.9%	28.9%	6.2%
19-20	1,544	44.3%	19.9%	2.5%	32.6%	6.1%
20-21	1,445	45.9%	19.2%	3.3%	35.5%	6.6%
21-22	1,417	51.3%	22.5%	3.2%	41.1%	6.5%
22-23	1,413	51.7%	24.5%	3.1%	38.8%	6.4%
23-24	1,397	54.2%	28.4%	2.5%	40.3%	7.2%
24-25	1,368	54.9%	31.6%	3.7%	38.9%	7.7%
Since Onset of Covid-19	-176	10.6%	11.7%	1.2%	6.3%	1.6%
% Increase	-11.4%	23.9%	58.8%	48.0%	19.3%	26.2%



**Bottom Line:** While enrollment has decreased over the years since the pandemic began, needs have increased.

# SECTION 3

# MOUNTAIN VIEW SCHOOL

## **MOUNTAIN VIEW SCHOOL**

### ***FY26 Budget***

Dr. Jill S. Pasquini-Torchia, Head of School  
Judy Averill, Principal, PK-2  
Andrea McCallum, Principal 3-5  
Meredith Balise, Principal 6-8

#### **VISION**

We envision a future where Easthampton Public Schools are the heartbeat of our community, where all are accepted and able to authentically participate in academic, emotional, and social learning within a setting that is welcoming, inclusive, and adapted to the needs of all students.

#### **MISSION**

The mission of Easthampton Public Schools is to facilitate the academic, social, and emotional development of all students so they can lead full lives, exercise informed choice, and contribute to their communities.

#### **GUIDING PRINCIPLES:**

- Demonstrating kindness, respect, and support towards each other, by appreciating the contributions of others, valuing diversity, and honoring ourselves and others through words and actions.
- Working to create a community that is nurturing, inclusive, and equitable, by welcoming all and fostering a sense of belonging within our school community so we can overcome challenges together and work collaboratively toward our shared goals.
- Engaging as learners who persevere through challenges, who see setbacks as opportunities to learn, grow, and demonstrate resilience.
- Fostering awareness of our place within a broader global community, and recognition of our interdependence by promoting social, economic, and environmental justice.

## HIGHLIGHTS & ACCOMPLISHMENTS:

It has been our distinct privilege and responsibility to lead Mountain View School to support the goals for excellence in education as set forth by the Easthampton Public Schools' Strategic Plan. Mountain View School serves all the students in the City of Easthampton who are enrolled in Grades PK-8. Current enrollment is 1001 students.

## ACADEMICS:

- Mountain View teachers implement a comprehensive English language arts program in which students' social emotional learning holds equal value with their literacy experience. In the *Making Meaning* program, students deepen their reading comprehension by experiencing texts read aloud on a daily basis and engage in meaningful discussion with both partners and as a whole group. The *Being A Reader* program uses research based best practices to combine foundational skills instruction and rich literacy experiences that foster students' growth as responsible caring and collaborative people. Students learn and practice through whole class literacy and language experiences, targeted small group differentiated instruction, and independent literacy centers. Our core writing program, *Being A Writer*, allows students to write daily with a choice of topics in a collaborative setting. Students learn to write in a variety of ways through listening to mentor texts, poems, stories, informational and opinion pieces in an array of genres.
- Mountain View School implements *Illustrative Math* for all students in grades K-8. This standards-based comprehensive program provides a balance of exploration, problem solving, and practice.
- Mountain View provides a wide range of services and programming and is committed to the success of all students including English learners and students who are neurodiverse.
- All Mountain View students have daily special subjects including art, music, physical education, health/wellness, library, concert and beginner bands, instrumental lessons, and STEAM.
- All Mountain View students participate in a 30-minute WIN 'what I need' block in which intervention and/or enrichment is received.
- MVS successfully implemented a standardized, norm-referenced assessment for reading and math across grades K-8 using the Renaissance STAR assessment. This important step ensures a consistent, data-driven approach to measuring student progress and performance, allowing for informed decision-making and targeted interventions.

- Middle/Elementary Leadership Team (MELT) reviewed and analyzed MCAS achievement, growth, and item analysis data to identify trends and areas for improvement. This data was effectively used to prioritize students for targeted intervention services at the elementary level and to inform math intervention strategies at the middle school level, ensuring that students received the appropriate support to enhance their academic success.
- Students receiving reading intervention were selected based on current assessment data and teacher recommendation. Assessment data was collected via the Early Bird Screening and the Renaissance STAR Universal Early Literacy and Reading Screener administered in September, January, and June, and the *SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) Program* Placement Assessment. This year, the following Curriculum Based Measures (CBMs) were utilized for further diagnostics: Phoneme Segmentation, Expressive Nonsense Word Decoding, Sight Word Reading, and Oral Reading Fluency. Students selected for intervention were assessed and assigned to small, homogeneous groups according to their foundational skills data.
- *ST Math* was successfully implemented as part of our math intervention strategy, providing a dynamic and engaging learning experience for students across grade levels. The program's visual approach, which teaches foundational math concepts before connecting them to symbols, language, and discourse, allowed students to build a strong conceptual understanding of math. By leveraging visual learning, *ST Math* effectively eliminated language barriers, making math accessible to all students, regardless of their skill level or language background. The integration of *ST Math* this year significantly supported our math interventions, helping students develop stronger mathematical skills and increasing overall engagement in learning.
- All licensed staff were evaluated and provided with feedback by their evaluators in full alignment with district guidelines and utilized the MA DESE comprehensive evaluation system. Additionally, teachers participating in the literacy pilot engaged in learning walks to observe instructional practices in literacy instruction.
- MVS successfully implemented a comprehensive social-emotional learning (SEL) initiative aimed at fostering positive self-identity and classroom belonging among students. At the start of the school year, we collected baseline data using the DESSA SEL screener to assess students' feelings of self-worth and belonging. Throughout the year, we delivered the *Second Step* online program curriculum across all classes, ensuring consistent and effective instruction. By the end of the year, we collected follow-up data through the DESSA SEL screener, which showed a significant increase in students' reported feelings of positive self-identity and classroom belonging, demonstrating the success of the initiative in meeting our goals.
- Students in Grades PK-8 access outdoor play and nature spaces daily. Mountain View students visit our beautiful garden regularly.

## **SCHOOL CULTURE & EQUITY:**

- MVS maintains a safe and orderly school environment with clear expectations. We uphold respect, responsibility, and safety for both students and staff. These expectations guide interactions across all school settings, including classrooms, transitions, recess, and lunch. Consistent reinforcement of these expectations fosters a strong sense of belonging, minimizes negative behaviors, and allows for more instructional time.
- All staff attended Mirko Chardin's Convocation Presentation, *Equity by Design: The Power and Promise of UDL*. This program focused on how implementing UDL can promote equity in classrooms and developing strategies to make instruction more inclusive.
- Selected MVS staff used MELT as an opportunity to expand their understanding of UDL and its application to classroom instruction, particularly focusing on equity and accessibility for all students.
- All staff engage in a professional learning community (PLC) for collaborative learning throughout the school year.
- Teachers in grades K-8 have been trained and instruct using the *Second Step* curriculum. *Second Step* is a nationally recognized research-based violence prevention program developed by the Children's Committee of Seattle. The Second Step program shows students how to regulate their emotions, thoughts, and behaviors. This ability to self-regulate allows for more productive participation in learning activities and successful relations with peers and adults. These skills support both academic achievement and the development of social emotional competencies in students. *Second Step* is recommended by the US Department of Education as an approved, effective anti-violence program.
- Mountain View introduced cross-grade level buddy programs, where younger students can collaborate with older peers several times a month. During these sessions, students engage in activities such as reading, writing, and other social interactions, promoting teamwork and mentorship across age groups.
- Mountain View School offers a diverse range of enriching after-school clubs, including Jazz Band, Chorus, Art Club, GSA (Gender and Sexuality Alliance), and Dungeons and Dragons Club, providing students with the opportunity to explore their passions, develop new skills, and connect with their peers in a creative and supportive environment.

## **COMMUNITY PARTNERS:**

- As a school community, we partner with all families and caregivers. MVS introduced the S'more software program to streamline communication with families in an attractive manner, ensuring they received frequent and up-to-date information. We applied S'more, School Messenger, and Remind to regularly update the school community on grade-level curricular expectations and provided clear information about our standards-based grading system, ensuring transparency and fostering a deeper understanding of our educational approach to grading at MVS.

- *Math Lab* was successfully implemented as a 40-minute enrichment opportunity for all students in Grades 2-5. The Math Lab was made possible through a partnership with Community Classroom and the Easthampton Learning Foundation.
- Mountain View Parent Teacher Organization (PTO) is a group of caregivers, teachers, and administrators who work together to plan and implement fundraising events and activities that bring families together for fun and community building.
- School Council members assist, advise, and provide input for the School Improvement Plan. In partnership with MELT and School Council, we created a family engagement survey, designed to gather valuable input from families. The survey results are being used to guide reflection and inform future planning, so that family engagement priorities at MVS are aligned with the needs and expectations of our community.
- MVS established a dedicated Crisis and Safety Team, comprising MVS staff members and key representatives from the Easthampton Fire and Police Departments. This team meets regularly to review and enhance safety procedures and develop comprehensive safety plans for Mountain View School. Through this collaborative effort, we ensured a proactive, well-coordinated approach to safeguarding the well-being of our students and staff, reinforcing our commitment to creating a safe and secure school environment.
- Prior to the start of the school year, the Easthampton Police and Fire Departments delivered comprehensive professional development to all staff on situational awareness, school safety protocols, and emergency drills. This training equipped our team with the knowledge and skills needed to respond effectively in various situations, ensuring a well-prepared and safety-conscious school environment from day one.
- Through a partnership with River Valley Counseling, the number of in-school providers was increased to 10, ensuring that 133 MVS students received vital counseling services during the school day. This expansion greatly enhanced access to mental health support, fostering a more supportive and inclusive learning environment for students.

#### **APPRECIATION:**

At Mountain View School, we are successful in the crucial work of educating students because of the partnership of the finest teachers, support staff, families, and community members. Thank you! I would like to highlight the assistance of our instructional coach, Jodi Alatalo and our Middle / Elementary Leadership Team (MELT); our administrative assistants, Jessica Keefe, Samantha Desjeans, Stephanie Kochapski, Sarah Magee, and Rose Mason; our school nurses, Kara Bachand, Carly Knowles, and Stephanie Saad; Thank you to the leadership of Maintenance Director, Larry Carnes and Head Custodian, Corey Holmes, who tend to the ongoing maintenance of our beautiful facility both inside and out.

Appreciation is extended formally and heartily to all the members of the Mountain View School Parent Teacher Organization (PTO), especially the executive board, Anne Talley, Liz Kocan, Jennifer Bilodeau, and Tiffany Reddy. The fundraising efforts and wonderful organization and planning of special events enrich every aspect of the Mountain View experience.

The School Council is commended and recognized for their advisory role at Mountain View School. I extend appreciation to members Judy Averill, Meredith Balise, Margaret Betts, Angelique Boissonault, Adam Czerwiec, Heather Dean, Ilise Dempsey, Leah Ewing, Amy Gauger, Desiree Gribi, Kira Henninger, Cassie Lynch, Alison Malinowski, Andrea McCallum, Emily Monette, Aimee Petrosky, and Amy Skowron

Lastly, I extend my sincere appreciation to the Easthampton School Committee, Laura Scott, Linda Markee, Sam Hunter, Ben Hersey, Megan Harvey, Eric Guyette, as well as Mayor LaChapelle and Superintendent Binienda who devote their time and energy to the benefit of the students of Easthampton.

On behalf of the students at Mountain View School, I extend a most sincere appreciation to all the people in the greater Easthampton community who support excellence in education at Mountain View School. We are grateful to all those who generously give their time, talents, energy, efforts, caring, resources, and interest to the students of Easthampton.

Respectfully submitted,

Dr. Jill S. Pasquini-Torchia  
Head of School

**FY26 BUDGET - STAFF FTEs**

SITE/SP. ED.	ACCT. #	ACCOUNT NAME	BUDGET		CURRENT		PROPOSED	
			FY25 BUDGETED FTEs	FY25 OTHER FUNDING	FY25 BUDGETED FTE's	FY25 OTHER FUNDING	FY26 BUDGETED FTE's	FY26 OTHER FUNDING
MVS	001.2210.1040.2000.0640	Principal	4.00		4.00		4.00	
MVS	001.2210.2030.2000.0650	Principal Office Clerical Staff	4.00		4.00		4.00	
MVS	001.2305.1055.2000.0681	Elem. Classroom Teachers - Regular Ed.	36.00		36.00		35.00	
MVS	001.2305.1055.2000.0680	Middle School Teachers - Regular Ed.	13.00	9.00	13.00	9.00	16.00	6.00
MVS	001.2310.1055.2000.0680	Teachers - Academic Support	2.00	3.00	2.00	3.00	2.00	3.00
MVS	001.2330.3005.2000.0691	EL Paraeducator	1.00		1.00		1.00	
MVS	001.2305.1055.2000.0680	STEAM Teacher	1.00		1.00		1.00	
MVS	001.2310.1066.2000.0680	Instructional Coach	1.00		1.00		1.00	
MVS	001.2330.3005.2000.0691	Paraeducators - Regular Ed.	5.00		5.00		5.00	
MVS	001.2340.1075.2000.0730	Elem. Librarian	1.00		1.00		1.00	
MVS	001.2340.1075.2000.0730	Middle School Librarian	1.00		1.00		1.00	
MVS	001.2330.2040.2000.0690	Library Paraeducator						
MVS	001.2710.1085.2000.0770	Guidance Counselors	2.00		2.00		2.00	
MVS	001.2801.1090.2004.0810	Adjustment Counselors	2.00		2.00		2.00	
MVS	001.4110.1135.2000.1030	Custodians	6.50		6.50		6.50	
<b>TOTALS - Mountain View</b>			<b>79.50</b>	<b>12.00</b>	<b>79.50</b>	<b>12.00</b>	<b>81.50</b>	<b>9.00</b>
			<b>91.50</b>		<b>91.50</b>		<b>90.50</b>	

**FY25 CHANGES:**

**0.00**

Sp. Ed.	001.2305.1055.2004.0692	Teachers - Spec. Ed. Pre-K	3.00		3.00		3.00	
Sp. Ed.	001.2305.1055.2004.0681	Teachers - Elem. Spec. Ed.	13.00		13.00		14.00	
Sp. Ed.	001.2305.1055.2004.0680	Teachers - Middle School Spec. Ed.	8.50		8.50		8.50	
Sp. Ed.	001.2322.1112.2004.0900	Therapist	4.00		4.00		4.00	
Sp. Ed.	001.2322.1112.2004.0682	Therapist - Pre-K	1.00		1.00		1.00	
Sp. Ed.	001.2330.3005.2004.0691	Paraeducators - Elem. Spec. Ed.	24.50	2.00	25.50	2.00	23.50	2.00
Sp. Ed.	001.2330.3005.2004.0690	Paraeducators - Middle School Spec. Ed.	11.50		10.50		9.50	
Sp. Ed.	001.2330.3005.2004.0692	Paraeducators - Pre-K	4.80		4.80		4.80	
Sp. Ed.	001.2800.1090.2000.0811	School Psychologist	2.50		2.50		2.50	
<b>TOTAL SPECIAL EDUCATION - Mountain View</b>			<b>72.80</b>	<b>2.00</b>	<b>72.80</b>	<b>2.00</b>	<b>70.80</b>	<b>2.00</b>
			<b>74.80</b>		<b>74.80</b>		<b>72.80</b>	

**FY25 CHANGES:**

**(1.00)**

**1.00**

Middle School Para  
Elementary Para

**0.00**

**FY26 Mountain View School Budget - sorted by DESE Function**

DESE	LOC	ACCOUNT NO	ACCOUNT NAME	FY24 ACTUAL EXPEND (SC Budget Only)	FY25 APPROVED BUDGET	FY25 YTD EXPENDED	FY25 OTHER FUNDING	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	% SC APPROP CHANGE
2210	MVS	001.2210.1040.2000.0640	PRINCIPAL/VICE PRINCIPAL.MVS-MIDDLE.PROFESSIONAL SALARIES	\$ 423,053.02	\$ 424,971.00	\$ 265,547.52		\$ 431,515.00		\$ 6,544.00	1.54%
2210	MVS	001.2210.2030.2000.0650	CLERICAL.MVS-MIDDLE.OTHER SALARIES	\$ 165,379.16	\$ 169,833.00	\$ 98,944.16		\$ 195,238.00		\$ 25,405.00	14.96%
2210	MVS	001.2210.2035.2000.0650	SUPP/OT CLERICAL.MVS-MIDDLE.OTHER SALARIES	\$ -	\$ 600.00	\$ -		\$ 500.00		\$ (100.00)	-16.67%
2210	MVS	001.2210.4011.2000.0660	CONT SERV - PRINCIPAL.MVS-MIDDLE.OTHER EXPENDITURES	\$ 3,185.77	\$ 9,930.00	\$ 1,013.97		\$ 9,930.00		\$ -	0.00%
2210	MVS	001.2210.5011.2000.0660	SUPPLIES - PRINCIPAL.MVS-MIDDLE.OTHER EXPENDITURES	\$ 1,868.13	\$ 5,000.00	\$ 2,405.60		\$ 3,000.00		\$ (2,000.00)	-40.00%
2210	MVS	001.2210.6011.2000.0660	OTHER EXPENSES - PRIN.MVS-MIDDLE.OTHER EXPENDITURES	\$ 4,646.81	\$ 4,000.00	\$ 1,610.00		\$ 3,000.00		\$ (1,000.00)	-25.00%
2220	MVS	001.2220.1016.2000.0600	DEPARTMENT HEADS.MVS-MIDDLE.PROFESSIONAL SALARIES	\$ 3,162.00	\$ 4,216.00	\$ -		\$ 8,432.00		\$ 4,216.00	100.00%
2250	MVS	001.2250.4031.2000.0890	PRIN TECH-CONT SERV - MVS TECHNOLOGY - COPIER CLICK CHARGES	\$ 18,979.18	\$ 12,000.00	\$ 9,688.24		\$ 15,000.00		\$ 3,000.00	25.00%
2250	MVS	001.2250.4170.2000.0890	PRIN TECH-CONT SERV - MVS TECHNOLOGY - COPIER LEASE	\$ 23,481.84	\$ 23,482.00	\$ 13,697.74		\$ 25,500.00		\$ 2,018.00	8.59%
2305	MVS	001.2305.1055.2000.0680	TEACHERS, CLASSROOM.MVS-MIDDLE.PROFESSIONAL SALARIES	\$ 977,060.17	\$ 823,471.00	\$ 750,506.28	\$ 750,000.00	\$ 1,208,191.00	\$ 500,000.00	\$ 384,720.00	46.72%
2305	MVS	001.2305.1055.2000.0681	TEACHERS, CLASSROOM.MVS-MIDDLE.PROFESSIONAL SALARIES K-5	\$ 2,522,414.21	\$ 2,691,527.00	\$ 1,222,358.75	\$ 227,462.00	\$ 2,764,212.00	\$ 248,131.00	\$ 72,685.00	2.70%
2305	MVS	001.2305.1055.2004.0680	TEACHERS, CLASSROOM.MTV- SPED.PROFESSIONAL SALARIES	\$ 635,462.64	\$ 634,444.00	\$ 307,756.59		\$ 684,148.00		\$ 49,704.00	7.83%
2305	MVS	001.2305.1055.2004.0681	TEACHERS, CLASSROOM.TEACHERS, CLASSROOM.MTV- SPED.PROF SALARIES K-5	\$ 862,066.83	\$ 873,205.00	\$ 365,777.13		\$ 1,036,114.00		\$ 162,909.00	18.66%
2305	MVS	001.2305.1055.2004.0682	TEACHERS, CLASSROOM.PRE-K.PROFESSIONAL SALARIES	\$ 207,579.06	\$ 207,579.00	\$ 100,037.14		\$ 223,281.00		\$ 15,702.00	7.56%
2305	MVS	001.2305.1061.2000.0680	PRE/POST SCHOOL PAY.MVS-MIDDLE.PROFESSIONAL SALARIES	\$ -	\$ -	\$ 634.80		\$ -		\$ -	-
2305	MVS	001.2305.1061.2000.0681	PRE/POST SCHOOL PAY.MVS-MIDDLE.PROFESSIONAL SALARIES K-5	\$ 433.35	\$ -	\$ 396.75		\$ -		\$ -	-
2310	MVS	001.2310.1055.2000.0680	INTERVENTIONISTS - MVS	\$ -	\$ -	\$ 80,938.62		\$ 164,048.00		\$ 164,048.00	-
2310	MVS	001.2310.1066.2000.0680	TEACHING SPECIALISTS.STAFF DEV - TCHG PERSONNEL.MVS-MIDDLE.PROFESSIONAL SAL	\$ 80,635.10	\$ 80,635.00	\$ 32,181.76		\$ 86,561.00		\$ 5,926.00	7.35%
2320	MVS	001.2320.4019.2000.0701	MEDICAL/THERAP SERV.MEDICAL/THERAP 504.MVS-MIDDLE.OTHER EXPEND K-5	\$ -	\$ 1,300.00	\$ -		\$ 1,300.00		\$ -	0.00%
2322	MVS	001.2322.1112.2004.0682	SPEECH PATHOLOGIST.MVS.PRE-K.PROFESSIONAL SALARIES	\$ 69,424.63	\$ 69,802.00	\$ 34,782.48		\$ 79,545.00		\$ 9,743.00	13.96%
2322	MVS	001.2322.1112.2004.0900	SPEECH PATHOLOGIST.MVS.PROFESSIONAL SALARIES	\$ 167,126.22	\$ 231,849.00	\$ 94,033.16		\$ 238,188.00		\$ 6,339.00	2.73%
2325	MVS	001.2325.1065.2000.0680	TEACHERS - SUBSTITUTES.MVS REG.PROFESSIONAL SALARIES	\$ 40,000.00	\$ 85,000.00	\$ 51,913.13		\$ 85,000.00		\$ -	0.00%
2325	MVS	001.2325.1065.2004.0680	TEACHERS - SUBSTITUTES.MVS.SPED.PROFESSIONAL SALARIES	\$ 3,310.00	\$ 15,000.00	\$ 730.00		\$ 10,000.00		\$ (5,000.00)	-33.33%
2330	MVS	001.2330.2040.2000.0690	LIBRARY PARA-PROFESSIONALS.MVS-MIDDLE.OTHER SALARIES	\$ -	\$ -	\$ -		\$ -		\$ -	-
2330	MVS	001.2330.3004.2000.0690	TEACHING PARA SUBS - REG DAY.MVS.OTHER SALARIES	\$ 24,621.51	\$ 10,000.00	\$ 5,541.48		\$ 8,000.00		\$ (2,000.00)	-20.00%
2330	MVS	001.2330.3004.2004.0690	TEACHING PARA SUBS - MVS.SPED.OTHER SALARIES	\$ 61,639.08	\$ 25,000.00	\$ 31,023.29		\$ 30,000.00		\$ 5,000.00	20.00%
2330	MVS	001.2330.3005.2000.0691	PARAS/INSTR ASSTS.MVS-MIDDLE.OTHER SALARIES K-5	\$ 150,851.27	\$ 150,736.00	\$ 87,231.66		\$ 167,020.00		\$ 16,284.00	10.80%
2330	MVS	001.2330.3005.2004.0690	TEACHING PARA-PROFESSIONALS.MTV- SPED.OTHER SALARIES	\$ 277,057.50	\$ 292,697.00	\$ 151,105.68		\$ 292,935.00		\$ 238.00	0.08%
2330	MVS	001.2330.3005.2004.0691	PARAS/INSTR ASSTS.MTV- SPED.OTHER SALARIES K-5	\$ 610,223.76	\$ 624,042.00	\$ 353,259.76	\$ 51,258.00	\$ 707,808.00	\$ 53,963.00	\$ 83,766.00	13.42%
2330	MVS	001.2330.3005.2004.0692	PARAS/INSTR ASSTS.PRE-K.SPED.OTHER SALARIES	\$ 87,377.07	\$ 122,176.00	\$ 69,106.93		\$ 133,806.00		\$ 11,630.00	9.52%
2330	MVS	001.2330.3007.2000.0690	LUNCHROOM SUPERVISORS.MVS-MIDDLE.OTHER SALARIES	\$ 43,617.75	\$ 56,700.00	\$ 21,483.90		\$ 57,038.00		\$ 338.00	0.60%
2340	MVS	001.2340.1075.2000.0730	LIBRARIANS.MVS-MIDDLE.PROFESSIONAL SALARIES	\$ 60,827.12	\$ 110,285.00	\$ 50,729.52		\$ 115,402.00		\$ 5,117.00	4.64%
2357	MVS	001.2357.4026.2000.0715	STAFF DEV - CONTR SERVICES.MVS-MIDDLE.PROFESSIONAL DEV EXP	\$ -	\$ 4,500.00	\$ -		\$ 4,500.00		\$ -	0.00%
2357	MVS	001.2357.6035.2000.0715	STAFF DEVEL. - OTHER EXPENSES.MVS-MIDDLE.PROFESSIONAL DEV EXP	\$ 638.12	\$ 7,900.00	\$ 333.00		\$ 2,000.00		\$ (5,900.00)	-74.68%
2410	MVS	001.2410.5025.2000.0720	TEXTBOOKS/INSTR MTRLS.MVS-MIDDLE.OTHER EXPENDITURES	\$ 5,757.91	\$ 9,000.00	\$ 3,712.95		\$ 16,040.00		\$ 7,040.00	78.22%
2410	MVS	001.2410.5025.2000.0721	TEXTBOOKS/INSTR MTRLS.MVS-MIDDLE.OTHER EXPENDITURES K-5	\$ 19,449.00	\$ 33,000.00	\$ 31,924.70		\$ 43,000.00		\$ 10,000.00	30.30%
2415	MVS	001.2415.5027.2000.0700	OTHER INSTRUCTIONAL MATERIALS.MVS-MIDDLE.OTHER EXPENDITURES	\$ 12,821.05	\$ 10,233.00	\$ 5,048.78		\$ 10,233.00		\$ -	0.00%
2415	MVS	001.2415.5027.2000.0701	OTHER INSTRUCTIONAL MATERIALS.MVS-MIDDLE.OTHER EXPENDITURES K-5	\$ 19,477.16	\$ 16,855.00	\$ 13,699.06		\$ 16,855.00		\$ -	0.00%
2430	MVS	001.2430.5020.2000.0700	GENERAL SUPPLIES.MVS-MIDDLE.OTHER EXPENDITURES	\$ 16,272.40	\$ 13,500.00	\$ 15,111.30		\$ 13,500.00		\$ -	0.00%
2430	MVS	001.2430.5020.2000.0701	SUPPLIES - TEACHING.MVS-MIDDLE.OTHER EXPENDITURES K-5	\$ 31,075.82	\$ 26,313.00	\$ 23,003.47		\$ 26,313.00		\$ -	0.00%
2430	MVS	001.2430.5036.2000.0701	GENERAL SUPPLIES.ESL TCHG SUPPLIES.MVS-MIDDLE.OTHER EXPENDITURES K-5	\$ 200.00	\$ 200.00	\$ -		\$ 200.00		\$ -	0.00%
2440	MVS	001.2440.4020.2000.0700	OTHER INSTR SERVICES.MVS-MIDDLE.OTHER EXPENDITURES	\$ 8,875.00	\$ 10,500.00	\$ 2,294.30		\$ 10,500.00		\$ -	0.00%
2440	MVS	001.2440.4020.2000.0701	OTHER INSTR SERVICES.CONT SERV - TEACHING.MVS-MIDDLE.OTHER EXPEND K-5	\$ -	\$ 5,050.00	\$ -		\$ 5,050.00		\$ -	0.00%
2440	MVS	001.2440.4027.2000.0700	TCHG 504 CONTR SERVICES.MVS-MIDDLE.OTHER EXPENDITURES	\$ 579.72	\$ 1,500.00	\$ -		\$ 1,500.00		\$ -	0.00%
2440	MVS	001.2440.4027.2000.0701	OTHER INSTR SERVICES.TCHG 504 CONTR SERVICES.MVS.OTHER EXPEND K-5	\$ 2,736.40	\$ 1,400.00	\$ 2,575.00		\$ 1,400.00		\$ -	0.00%
2450	MVS	001.2450.5300.2000.0890	INSTR TECH HARDWARE -MVS. TECHNOLOGY	\$ 5,050.00	\$ 10,000.00	\$ -		\$ 10,000.00		\$ -	0.00%
2455	MVS	001.2455.6309.2000.0890	INSTR SOFTWARE - OTHER EXPENSE.MVS-MIDDLE. TECHNOLOGY	\$ -	\$ 62,340.00	\$ 41,759.00		\$ 65,000.00		\$ 2,660.00	4.27%
2710	MVS	001.2710.1085.2000.0770	GUIDANCE COUNSELOR.MVS-MIDDLE.PROFESSIONAL SALARIES	\$ 131,958.06	\$ 131,958.00	\$ 66,919.43		\$ 150,962.00		\$ 19,004.00	14.40%
2710	MVS	001.2710.1128.1000.0780	504/BST.ELEMENTARY.OTHER SALARIES	\$ -	\$ -	\$ -		\$ -		\$ -	-
2710	MVS	001.2710.1128.2000.0780	504/BST.MVS-MIDDLE.OTHER SALARIES	\$ 3,000.00	\$ 7,500.00	\$ -		\$ 7,500.00		\$ -	0.00%
2710	MVS	001.2710.4050.2000.0790	CONT SERV - GUIDANCE.MVS-MIDDLE.OTHER EXPENDITURES	\$ 219.00	\$ -	\$ -		\$ -		\$ -	-
2800	MVS	001.2800.1090.2000.0811	SCHOOL PSYCHOLOGIST.MVS-MIDDLE.PROFESSIONAL SALARIES K-5	\$ 123,226.83	\$ 158,864.00	\$ 76,295.04		\$ 169,026.00		\$ 10,162.00	6.40%
2800	MVS	001.2800.1090.2004.0810	SCHOOL PSYCHOLOGIST.MTV- SPED.PROFESSIONAL SALARIES	\$ 40,606.54	\$ 40,607.00	\$ 19,536.00		\$ 43,281.00		\$ 2,674.00	6.59%
2800	MVS	001.2800.5060.2000.0831	SUPPLIES - PSYCHOLOGICAL.MVS-MIDDLE.OTHER EXPENDITURES K-5	\$ -	\$ 1,580.00	\$ -		\$ 1,580.00		\$ -	0.00%
2801	MVS	001.2801.1090.2004.0810	SCHOOL ADJUSTMENT CONS.MTV- SPED.PROFESSIONAL SALARIES	\$ 118,207.40	\$ 119,912.00	\$ 42,138.89		\$ 136,715.00		\$ 16,803.00	14.01%
3520	MVS	001.3520.1125.2000.0870	EXTRA-CURRICULAR MVS.PROFESSIONAL SALARIES	\$ 7,262.00	\$ 8,022.00	\$ 973.22		\$ 8,125.00		\$ 103.00	1.28%
4110	MVS	001.4110.1135.2000.1030	CUSTODIANS - MIDDLE.MVS-MIDDLE.OTHER SALARIES	\$ 307,780.68	\$ 313,485.00	\$ 193,951.69		\$ 351,210.00		\$ 37,725.00	12.03%

**TOTAL LOCAL APPROPRIATION**      \$ 8,380,676.27    \$ 8,753,699.00    \$ 4,743,711.87    \$ 1,028,720.00    \$ 9,879,202.00    \$ 802,094.00    \$ 1,125,503.00    12.86%

# SECTION 4

# EASTHAMPTON HIGH SCHOOL

## ***EASTHAMPTON HIGH SCHOOL Budget Proposal Narrative, 2025-2026***

### ***OVERVIEW***

Easthampton High School is an accredited public high school with a committed and highly qualified faculty who provide a rigorous and relevant curriculum for all students. Easthampton's academic program includes courses designed to meet the needs of all students and to prepare every student for college or a career. High interest, personalized, and diverse course offerings include Early Childhood Education, Technologies, Multi-Media, Design Tech, World Languages, Calculus, Forensics, Fine and Performing Arts, and options for dual enrollment and early college at area colleges. The current enrollment is 380 students.

### ***STAFFING***

The staff at Easthampton High School consists of:

- 45 professional staff
- 7 instructional support staff

### ***ACADEMIC PROGRAMS***

- Seven Advanced Placement (AP) classes
- Online STEM AP classes through Virtual High School
- Career/Vocational Pathway certificate programs
  - Early Childhood Education
  - Technology
  - Multi-Media
- Work-Based Learning

- Dual Enrollment with local community colleges
- Early College classes through the University of Massachusetts Amherst

### ***ATHLETICS***

- Fall Sports: Cheer, Cross Country, Football, Golf, Soccer (boys & girls), Volleyball
- Winter Sports: Basketball (boys & girls), Cheer, Hockey, Swimming & Diving
- Spring Sports: Baseball, Softball, Track & Field (boys & girls), Lacrosse (girls & boys)

### ***EXTRA-CURRICULAR***

As Schools Match Wits, Cooking Club, Diversity & Leadership Club, Drama Club, Dungeons & Dragons Club, Fitness Club, Gender Sexuality Alliance, Model United Nations, National Honor Society, Neurodiversity Club, Ski Club, Student Council, World Language Club, Yearbook

### ***SOCIAL-EMOTIONAL SUPPORTS***

- Two School Counselors provide academic, post-secondary planning, and social-emotional support.
- Two School Adjustment Counselors provide counseling services.
- Diversity & Inclusion Liaison provides affinity group and support for under-represented populations.
- Gender & Sexuality Alliance that supports LGBTQIA+ students.
- On-site counseling services for qualified students through River Valley Counseling Center.
- BRYT (Bridges for Resilient Youth in Transition) Program that offers clinical and academic support for students transitioning from extended absences, for mental health adjustments, and for students new to the district, etc.

## ***ACHIEVEMENTS***

- We The People State Champion, 2012, 2018, 2019, 2020, 2021, 2022, 2023, 2024
- We The People National Champions, 2021
- Boys' Soccer Division 4 State Champions, 2021

## ***2024-2025 FOCUS AREAS***

- Implemented BRYT Program for students in need of transitional support
- Continued a Tier 3 special education program (PACE) in support of students with academic and behavioral challenges.
- Professional Development for staff on trauma informed instruction and working memory (conclusion of a two-year cycle).

## ***FOCUS AREAS FOR 2025-2026***

As the population of the school continues to shift, so do our needs for specialized programming. Currently at Mountain View School, there are three distinct Special Education programs that support students at varying levels of need (SSP, PACE, and STEP). Currently at EHS, we have the equivalent of only one of those programs: PACE. In the coming year, our current and incoming students will require us to add the equivalent of the SSP and STEP programs, as described below:

- Addition of Life Skills Program (STEP) to accommodate students coming from MVS. The program is projected to need:
  - One Special Education Teacher
  - Three Paraeducators
- Addition of Student Support Program (SSP) to accommodate students failing to make adequate progress. This program is projected to need:
  - One Special Education Teacher

- One Paraeducator

### ***SCHOOL MEMBERSHIPS & AFFILIATIONS***

Easthampton High School is accredited by the Massachusetts State Department of Education and the New England Association of Colleges and Secondary Schools. The school participates in the Massachusetts Interscholastic Athletic Association and Pioneer Valley Interscholastic Athletic Conference. Easthampton High School is a member of the College Board, MA Secondary Schools Administrators Association, National Honor Society, National Association of Student Councils, American Vocational Association, National Association of College Admission Counselors, American School Counselor Association, Massachusetts School Counselors Association, and Hampden-Hampshire Secondary/Post-Secondary Career Vocational Technical Education Linkages. Additionally, it is affiliated with the Collaborative for Educational Services and the Lower Pioneer Valley Education Collaborative.

### FY26 BUDGET - STAFF FTEs

<u>SITE/SP. ED.</u>	<u>ACCT. #</u>	<u>ACCOUNT NAME</u>	<b>BUDGET</b>		<b>CURRENT</b>		<b>PROPOSED</b>	
			FY25	FY25	FY25	FY25	FY26	FY26
			<u>BUDGETED</u>	<u>OTHER</u>	<u>BUDGETED</u>	<u>OTHER</u>	<u>BUDGETED</u>	<u>OTHER</u>
			<u>FTEs</u>	<u>FUNDING</u>	<u>FTE's</u>	<u>FUNDING</u>	<u>FTE's</u>	<u>FUNDING</u>
EHS	001.2210.1040.3000.0640	Principal	2.00		2.00		2.00	
EHS	001.2210.2030.3000.0650	Principal Office Clerical Staff	2.00		2.00		2.00	
EHS	001.2305.1055.3000.0680	Teachers - EHS	29.83		29.83		29.83	
EHS	001.2330.3005.3000.0690	Paraeducators - Regular Ed.				1.00	0.50	0.50
EHS	001.2340.1075.3000.0730	Librarian	1.00		1.00		1.00	
EHS	001.2324.1065.3000.0680	Perm. Building Sub.						
EHS	001.2710.1085.3000.0770	Counselors	4.00		4.00	1.00	4.50	0.50
EHS	001.2710.2050.3000.0780	Guidance Clerical	1.00		1.00		1.00	
EHS	001.4110.1135.3000.1030	Custodians	4.00		4.00		4.00	
<b>TOTALS - EHS</b>			<b>43.83</b>	<b>0.00</b>	<b>43.83</b>	<b>2.00</b>	<b>44.83</b>	<b>1.00</b>
			<b>43.83</b>		<b>45.83</b>		<b>45.83</b>	

**FY25 CHANGES:**

1.00 BRYT Program Counselor  
 1.00 BRYT Program Coordinator  
**2.00**

Sp. Ed.	001.2305.1055.3004.0680	Teachers - Spec. Ed	6.50		6.50		7.50	
Sp. Ed.	001.2330.3005.3004.0690	Paraeducators - Spec. Ed.	6.00		6.00		9.00	0.00
Sp. Ed.	001.2800.1090.3004.0810	School Psychologist	0.50		0.50		0.50	
<b>TOTAL SPECIAL EDUCATION-EHS</b>			<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>
			<b>13.00</b>		<b>13.00</b>		<b>17.00</b>	

**FY25 CHANGES:**

**0.00**

**FY26 Easthampton High School Budget - sorted by DESE Function**

DESE	LOC	ACCOUNT NO	ACCOUNT NAME	FY24 ACTUAL EXPEND (SC Budget Only)	FY25 APPROVED BUDGET	FY25 YTD EXPENDED	FY25 OTHER FUNDING	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	% SC APPROP CHANGE
2210	EHS	001.2210.1040.3000.0640	PRINCIPAL/VICE PRINCIPAL.HIGH.PROFESSIONAL SALARIES	\$ 215,054.32	\$ 218,055.00	\$ 136,834.08		\$ 222,357.00		\$ 4,302.00	1.97%
2210	EHS	001.2210.2030.3000.0650	CLERICAL.HIGH.OTHER SALARIES	\$ 84,337.07	\$ 84,636.00	\$ 54,492.11		\$ 97,292.00		\$ 12,656.00	14.95%
2210	EHS	001.2210.4011.3000.0660	CONT SERV - PRINCIPAL.HIGH.OTHER EXPENDITURES	\$ 11,360.25	\$ 10,490.00	\$ 6,155.00		\$ 10,773.00		\$ 283.00	2.70%
2210	EHS	001.2210.5011.3000.0660	SUPPLIES - PRINCIPAL.HIGH.OTHER EXPENDITURES	\$ 517.91	\$ 5,231.00	\$ 305.48		\$ 2,372.00		\$ (2,859.00)	-54.65%
2210	EHS	001.2210.6011.3000.0660	OTHER EXPENSES - PRIN.HIGH.OTHER EXPENDITURES	\$ 6,114.00	\$ 6,769.00	\$ 4,742.00		\$ 6,951.00		\$ 182.00	2.69%
2220	EHS	001.2220.1016.3000.0600	EHS DEPARTMENT HEADS.HIGH.PROFESSIONAL SALARIES	\$ 14,287.00	\$ 14,287.00	\$ -		\$ 18,972.00		\$ 4,685.00	32.79%
2250	EHS	001.2250.4031.3000.0890	PRIN TECH-CONT SERV - EHS.HIGH.TECHNOLOGY - COPIER CLICK CHARGES	\$ 10,043.63	\$ 8,825.00	\$ 5,342.06		\$ 9,063.00		\$ 238.00	2.70%
2250	EHS	001.2250.4170.3000.0890	PRIN TECH-CONT SERV - EHS.HIGH.TECHNOLOGY - COPIER CLICK LEASE	\$ 13,341.96	\$ 13,342.00	\$ 7,782.81		\$ 14,500.00		\$ 1,158.00	8.68%
2305	EHS	001.2305.1055.3000.0680	TEACHERS, CLASSROOM.HIGH.PROFESSIONAL SALARIES	\$ 2,047,447.06	\$ 2,119,870.00	\$ 1,025,940.45		\$ 2,296,263.00		\$ 176,393.00	8.32%
2305	EHS	001.2305.1055.3004.0680	TEACHERS, CLASSROOM.EHS - SPED.PROFESSIONAL SALARIES	\$ 368,647.44	\$ 450,732.00	\$ 215,784.79		\$ 559,521.00		\$ 108,789.00	24.14%
2305	EHS	001.2305.1061.3000.0680	PRE/POST SCHOOL PAY.HIGH.PROFESSIONAL SALARIES	\$ 9,416.55	\$ 5,150.00	\$ 2,372.88		\$ 10,289.00		\$ 5,139.00	99.79%
2310	EHS	001.2310.1070.3000.0690	TUTORS.HIGH.OTHER SALARIES	\$ 12,229.42	\$ 7,000.00	\$ -		\$ 7,000.00		\$ -	0.00%
2324	EHS	001.2324.1065.3000.0680	EHS BUILDING SUB-LONG TERM.TEACHERS - SUBSTITUTES.HIGH.PROF SALARIES	\$ -	\$ -	\$ -		\$ -		\$ -	
2325	EHS	001.2325.1065.3000.0680	TEACHERS - SUBSTITUTES.EHS.REG.PROFESSIONAL SALARIES	\$ 15,000.00	\$ 40,000.00	\$ 18,737.50		\$ 40,000.00		\$ -	0.00%
2325	EHS	001.2325.1065.3004.0680	TEACHERS - SUBSTITUTES.EHS.SPED.PROFESSIONAL SALARIES	\$ 4,608.75	\$ 5,000.00	\$ 1,290.00		\$ 4,000.00		\$ (1,000.00)	-20.00%
2330	EHS	001.2330.3004.3004.0690	TEACHING PARA SUBS - EHS.SPED.OTHER SALARIES	\$ 255.00	\$ 3,000.00	\$ 51.25		\$ 3,000.00		\$ -	0.00%
2330	EHS	001.2330.3005.3004.0690	TEACHING PARA-PROFESSIONALS.EHS - SPED.OTHER SALARIES	\$ 139,700.90	\$ 148,401.00	\$ 82,443.80		\$ 177,476.00	\$ 13,860.00	\$ 29,075.00	19.59%
2340	EHS	001.2340.1075.3000.0730	LIBRARIANS.HIGH.PROFESSIONAL SALARIES	\$ 72,209.02	\$ 72,209.00	\$ 34,782.95		\$ 79,546.00		\$ 7,337.00	10.16%
2357	EHS	001.2357.4026.3000.0715	STAFF DEV - CONTR SERVICES.HIGH.PROFESSIONAL DEVELOPMENT EXP	\$ 2,625.00	\$ 5,410.00	\$ -		\$ 5,556.00		\$ 146.00	2.70%
2357	EHS	001.2357.6035.3000.0715	STAFF DEVEL - OTHER EXPENSES.HIGH.PROFESSIONAL DEVELOPMENT EXP	\$ -	\$ 8,656.00	\$ 928.00		\$ 6,890.00		\$ (1,766.00)	-20.40%
2410	EHS	001.2410.5025.3000.0720	TEXTBOOKS/INSTR MTRLS.HIGH.OTHER EXPENDITURES	\$ 12,763.44	\$ 16,947.00	\$ 5,345.74		\$ 17,405.00		\$ 458.00	2.70%
2415	EHS	001.2415.5027.3000.0700	OTHER INSTRUCTIONAL MATERIALS.HIGH.OTHER EXPENDITURES	\$ 3,627.67	\$ 4,328.00	\$ 3,079.00		\$ 4,445.00		\$ 117.00	2.70%
2415	EHS	001.2415.6034.3000.0700	GRADUATION.HIGH.OTHER EXPENDITURES	\$ 6,555.45	\$ 8,238.00	\$ 1,047.03		\$ 8,460.00		\$ 222.00	2.69%
2420	EHS	001.2420.5035.3000.0720	INSTRUCTIONAL EQUIPMENT.HIGH.OTHER EXPENDITURES	\$ 3,299.80	\$ 6,983.00	\$ 1,092.73		\$ 5,172.00		\$ (1,811.00)	-25.93%
2430	EHS	001.2430.5020.3000.0700	GENERAL SUPPLIES.HIGH.OTHER EXPENDITURES	\$ 23,432.84	\$ 25,259.00	\$ 20,291.79		\$ 25,941.00		\$ 682.00	2.70%
2440	EHS	001.2440.4020.3000.0700	OTHER INSTR SERVICES.HIGH.OTHER EXPENDITURES	\$ 5,449.00	\$ 3,172.00	\$ 450.00		\$ 5,258.00		\$ 2,086.00	65.76%
2450	EHS	001.2450.5300.3000.0890	INSTR TECH HARDWARE - EHS.HIGH.TECHNOLOGY	\$ 15,892.77	\$ 34,000.00	\$ 7,450.00		\$ 84,000.00		\$ 50,000.00	147.06%
2455	EHS	001.2455.5307.3000.0890	INSTR SOFTWARE SUPPLIES.HIGH.TECHNOLOGY	\$ 699.00	\$ -	\$ -		\$ -		\$ -	
2500	EHS	001.2500.5030.3000.0700	SUPPLIES - LIBRARY.HIGH.OTHER EXPENDITURES	\$ 1,361.81	\$ 2,122.00	\$ 1,634.84		\$ 2,179.00		\$ 57.00	2.69%
2710	EHS	001.2710.1085.3000.0770	GUIDANCE COUNSELOR.HIGH.PROFESSIONAL SALARIES	\$ 219,614.98	\$ 270,787.00	\$ 126,785.15		\$ 328,314.00	\$ 32,315.00	\$ 57,527.00	21.24%
2710	EHS	001.2710.1128.3000.0780	504/BST.HIGH.OTHER SALARIES	\$ 2,750.00	\$ 3,500.00	\$ -		\$ 3,500.00		\$ -	0.00%
2710	EHS	001.2710.2050.3000.0780	GUIDANCE - CLERICAL.HIGH.OTHER SALARIES	\$ 43,367.09	\$ 43,438.00	\$ 27,891.01		\$ 49,707.00		\$ 6,269.00	14.43%
2710	EHS	001.2710.2052.3000.0780	GUIDANCE - SUMMER WORK - EHS.HIGH.OTHER SALARIES	\$ 7,719.55	\$ 7,643.00	\$ 3,686.55		\$ 7,659.00		\$ 16.00	0.21%
2710	EHS	001.2710.5050.3000.0790	SUPPLIES - GUIDANCE.HIGH.OTHER EXPENDITURES	\$ 454.62	\$ 1,576.00	\$ 393.07		\$ 1,619.00		\$ 43.00	2.73%
2710	EHS	001.2710.6050.3000.0790	OTHER EXP - GUIDANCE.HIGH.OTHER EXPENDITURES	\$ 1,438.90	\$ 1,051.00	\$ 128.20		\$ 1,079.00		\$ 28.00	2.66%
2720	EHS	001.2720.1057.3000.0690	TESTING & ASSESSMENT.STIPENDS.HIGH.OTHER SALARIES	\$ 750.00	\$ -	\$ -		\$ -		\$ -	
2720	EHS	001.2720.5033.3000.0790	TESTING.HIGH.OTHER EXPENDITURES	\$ 1,301.40	\$ 2,627.00	\$ 1,121.04		\$ 2,698.00		\$ 71.00	2.70%
2800	EHS	001.2800.1090.3004.0810	SCHOOL PSYCHOLOGIST.EHS - SPED.PROFESSIONAL SALARIES	\$ 40,606.54	\$ 40,607.00	\$ 19,536.00		\$ 43,281.00		\$ 2,674.00	6.59%
3510	EHS	001.3510.1120.3000.0860	ATHLETICS - EHS.HIGH.PROFESSIONAL SALARIES	\$ 105,213.00	\$ 108,509.00	\$ 44,227.27	\$ 1,900.00	\$ 110,209.00		\$ 1,700.00	1.57%
3510	EHS	001.3510.4090.3000.0864	CONTRACTED - ATHLETICS - EHS.HIGH.OTHER EXPENDITURES	\$ 32,173.21	\$ 38,152.00	\$ 31,848.86	\$ 36,848.00	\$ 39,182.00		\$ 1,030.00	2.70%
3510	EHS	001.3510.5090.3000.0864	SUPPLIES - ATHLETICS - EHS.HIGH.OTHER EXPENDITURES	\$ 3,913.90	\$ 1,931.00	\$ 5,906.14	\$ 12,530.00	\$ 1,983.00		\$ 52.00	2.69%
3510	EHS	001.3510.6090.3000.0864	OTHER EXP - ATHLETICS - EHS.HIGH.OTHER EXPENDITURES	\$ 6,985.00	\$ 5,186.00	\$ 7,344.00	\$ 72,814.00	\$ 5,326.00		\$ 140.00	2.70%
3520	EHS	001.3520.1125.3000.0870	EXTRA-CURRICULAR EHS.HIGH.PROFESSIONAL SALARIES	\$ 35,606.72	\$ 37,125.00	\$ -		\$ 39,375.00		\$ 2,250.00	6.06%
3520	EHS	001.3520.4100.3000.0874	CONT SERV - CO CURR - EHS.HIGH.OTHER EXPENDITURES	\$ 3,300.00	\$ 5,075.00	\$ -		\$ 5,212.00		\$ 137.00	2.70%
3520	EHS	001.3520.5100.3000.0874	SUPP - CO CURRICULAR - EHS.HIGH.OTHER EXPENDITURES	\$ -	\$ 315.00	\$ -		\$ 324.00		\$ 9.00	2.86%
3520	EHS	001.3520.6100.3000.0874	OTHER EXP - CO CURR - EHS.HIGH.OTHER EXPENDITURES	\$ -	\$ 262.00	\$ 1,570.00		\$ 269.00		\$ 7.00	2.67%
4110	EHS	001.4110.1135.3000.1030	CUSTODIANS - HIGH.HIGH.OTHER SALARIES	\$ 184,435.39	\$ 191,011.00	\$ 125,855.71		\$ 221,630.00		\$ 30,619.00	16.03%
<b>TOTAL LOCAL APPROPRIATION</b>				<b>\$ 3,789,907.36</b>	<b>\$ 4,086,907.00</b>	<b>\$ 2,034,669.29</b>	<b>\$ 124,092.00</b>	<b>\$ 4,586,048.00</b>	<b>\$ 46,175.00</b>	<b>\$ 499,141.00</b>	<b>12.21%</b>

# SECTION 5

# ATHLETICS

# Easthampton High School Department of Athletics

The mission of the Easthampton Public Schools interscholastic athletic program is to provide an opportunity for student athletes to be successful as they pursue both academics and athletics with emphasis on the following: academics, respect, responsibility, self-confidence and sportsmanship. The following is a summary of the 2023-2024 seasons.

2023-2024 saw many of our teams qualify for both the western MA tournament as well as the state tournament. In the fall, our girls' soccer team and girls' volleyball team qualified for both tournaments. Members of our cross-country team ran in the district meet at Stanley Park in Westfield. As always, we had multiple athletes receive postseason league and western MA honors in all sports. The fall season also saw us host our first football game in over two years. In the winter season, our hockey and girls' basketball teams qualified for postseason play. The cheer team won the league title and qualified to participate in the state competition. In the spring, the participation numbers have stayed relatively level. The track program continues to grow with over 80 athletes participating while both baseball and softball have seen a minor drop in participation. Many athletes qualified to participate in post season track meets at both the western MA and state level. Our softball team also qualified for postseason play. Spring 2024 was also the first time we have offered lacrosse for both girls and boys through co-ops with Smith Vocational for the girls and Northampton HS for the boys. 5 girls participated in lacrosse and 9 boys.

Transportation continues to be a challenge. With a lack of drivers, we were forced to seek alternative bus companies to cover many of our away trips. This often came at an added expense and caused us to have to reschedule starting times for games and even reschedule games all together to secure transportation. The use of the city's 15 passenger van has allowed us to transport smaller teams to contests and saved the department money. The cost of running the athletic program continues to grow. The cost of transportation, an increased cost for police details and EMT/Athletic trainers, and the yearly increase in pay for officials has made it difficult to meet the financial needs. We have had to start charging admission to volleyball games to help offset these costs.

With the increased number of participants on our track team it became necessary for us to hire a second head coach. For the first time we were able to hire one coach for the girls team and another for the boys. It has also become increasingly difficult to recruit and hire new coaches. We need to think of alternative methods of advertising for coaching positions. School Spring has not been very effective.

## **PARTICIPATION NUMBERS:**

Fall 2023- 179 athletes participate on 11 teams including JV and Varsity programs.

Winter 2023/2024- 98 athletes participated on 9 teams including JV and Varsity programs.

Spring 2024- 153 athletes participated on 8 teams including JV and Varsity programs. We added lacrosse for both the boys and girls through co-ops

## **Goals for 2024/2025:**

- Develop a relationship with the newly formed Hall of Fame committee which will help support our teams financially.
- Attempt to join arbiter pay to streamline payment to officials.
- Continue to grow participation by adding new sports by developing a stronger relationship with our town's youth programs and Easthampton Parks and Recreation.

**FY26 Athletics Budget - sorted by DESE Function**

DESE	LOC	SITE/SP. ED.	ACCOUNT NO	ACCOUNT NAME	FY24 ACTUAL EXPEND (SC Budget Only)	FY25 APPROVED BUDGET	FY25 YTD EXPENDED	FY25 OTHER FUNDING	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	% SC APPROP CHANGE
3510	EHS	ATH	001.3510.1120.3000.0860	ATHLETICS - EHS.HIGH.PROFESSIONAL SALARIES	\$ 105,213.00	\$ 108,509.00	\$ 44,227.27	\$ 1,900.00	\$ 110,209.00	\$ 4,602.00	\$ 1,700.00	1.57%
3510	EHS	ATH	001.3510.4090.3000.0864	CONTRACTED - ATHLETICS - EHS.HIGH.OTHER EXPENDITURES	\$ 32,173.21	\$ 38,152.00	\$ 31,848.86	\$ 36,848.00	\$ 39,182.00	\$ 42,465.00	\$ 1,030.00	2.70%
3510	EHS	ATH	001.3510.5090.3000.0864	SUPPLIES - ATHLETICS - EHS.HIGH.OTHER EXPENDITURES	\$ 3,913.90	\$ 1,931.00	\$ 5,906.14	\$ 12,530.00	\$ 1,983.00	\$ 12,530.00	\$ 52.00	2.69%
3510	EHS	ATH	001.3510.6090.3000.0864	OTHER EXP - ATHLETICS - EHS.HIGH.OTHER EXPENDITURES	\$ 6,985.00	\$ 5,186.00	\$ 7,344.00	\$ 72,814.00	\$ 5,326.00	\$ 78,814.00	\$ 140.00	2.70%
5200	DIST	ATH	001.5200.6170.6000.1100	INSURANCE.SYSTEM.OTHER EXPENDITURES	\$ 1,713.00	\$ 3,000.00	\$ 1,659.00		\$ 3,000.00		\$ -	0.00%
<b>TOTAL LOCAL APPROPRIATION</b>					<b>\$ 149,998.11</b>	<b>\$ 156,778.00</b>	<b>\$ 90,985.27</b>	<b>\$ 124,092.00</b>	<b>\$ 159,700.00</b>	<b>\$ 138,411.00</b>	<b>\$ 2,922.00</b>	<b>1.86%</b>

**EASTHAMPTON PUBLIC SCHOOLS  
FY2026 ATHLETIC BUDGET**

**Anticipated Income**

Description	Amount	
<b>Local Budget</b>		<b>158,700</b>
User Fees	31,714	
Gate Receipts	24,750	
Payments from Other Districts	29,000	
Revolving Fund Balance	52,947	
Booster Club Donations	3,500	
<b>Revolving Fund Total</b>		<b>141,911</b>
<b>Total Available Funds:</b>		<b>300,611</b>

**Anticipated Expenses**

Accounts/Expense	Local Budget	Revolving Fund	Donations*	Combined Totals
Coaches	90,209	4,602		94,811
Athletic Director	20,000			20,000
Game Support		16,050		16,050
EMT/Police/Fire		10,250		10,250
Equipment Repairs		900		900
Officials		37,250		37,250
Transportation	39,182	21,818		61,000
Supplies	1,983	4,517		6,500
Equipment		7,600	3,500	11,100
Safety Equipment		1,500		1,500
Uniforms		2,000		2,000
Registrations/Memberships		11,750		11,750
Contracted Services		17,500		17,500
Insurance	2,000			2,000
General/Other Expenses	5,326	2,674		8,000
<b>Total Expenses:</b>	<b>158,700</b>	<b>138,411</b>	<b>3,500</b>	<b>300,611</b>

\* Booster Club support provides donations/support to purchase uniforms and some equip & supplies.

**Easthampton Athletics  
Net Cost per Sport 2025-2026**

<b>Sport</b>	<b>Est. Cost</b>	<b>Est. Revenue</b>	<b>Net Cost</b>
Football	32,633	7,821	24,812
Girls Soccer	17,853	3,075	14,778
Boys Soccer	16,853	3,075	13,778
Volleyball	17,053	5,288	11,766
Cross country	7,652	1,640	6,012
Golf	5,102	923	4,180
Cheer	11,206	1,230	9,976
Girls Basketball	21,555	6,050	15,505
Boys Basketball	20,555	7,050	13,505
Ice Hockey (Co-op)	42,405	10,165	32,240
Swimming/Diving	7,896	410	7,486
Baseball	17,353	2,050	15,303
Softball	16,353	2,050	14,303
Track	17,942	5,638	12,305
General Expenses	15,000		15,000
Insurance	2,000		2,000
Supplies	1,500		1,500
Director of Athletics	20,000		20,000
Site Supervisors, Ticket Takers, Bonuses	9,000		9,000
Postseason Bonuses	700		700
Booster Club Donations		3,500	-3,500
Co-op Payments		29,000	-29,000
<b>TOTAL</b>	<b>\$ 300,611</b>	<b>\$ 88,964</b>	<b>\$ 211,648</b>

**Easthampton Athletics  
Projected Costs by Sport**

Sport	Coaches	Game Support	EMT/Police	Officials	Transportation	Equipment	Safety Equipment	Equip Repairs	Supplies	Uniforms	Registrations/ Memberships	Contract Services	TOTAL
Football	10,133	1,200	4,500	3,050	5,500	8,000	250	0	0	0	0	0	32,633
Girls Soccer	6,653	500	250	4,000	5,500	300	250	0	400	0	0	0	17,853
Boys Soccer	5,653	500	250	4,000	5,500	300	250	0	400	0	0	0	16,853
Volleyball	6,403	750	250	4,000	4,500	400	0	500	250	0	0	0	17,053
Cross Country	4,152	0	0	0	3,000	0	0	0	500	0	0	0	7,652
Golf	2,702	0	0	0	1,500	0	0	0	400	0	0	500	5,102
Cheer	8,306	0	0	0	2,500	0	0	0	400	0	0	0	11,206
Girls Basketball	8,255	2,350	250	3,850	6,000	250	0	200	400	0	0	0	21,555
Boys Basketball	7,255	2,350	250	3,850	6,000	250	0	200	400	0	0	0	20,555
Ice Hockey (co-op)	8,705	3,000	4,500	3,500	5,000	300	0	0	400	0	2,000	15,000	42,405
Swimming/Diving	4,146	0	0	0	1,500	0	0	0	250	0	0	2,000	7,896
Baseball	6,653	200	0	4,000	5,500	350	250	0	400	0	0	0	17,353
Softball	5,653	200	0	4,000	5,500	350	250	0	400	0	0	0	16,353
Track and Field	9,442	0	0	3,000	3,500	600	250	0	400	0	750	0	17,942
Subtotal per Sport	94,111	11,050	10,250	37,250	61,000	11,100	1,500	900	5,000	0	2,750	17,500	252,411
Other: Bonuses for postseason	700	0	0	0	0	0	0	0	0	0	0	0	700
Memberships(MIAA, VIAC, Impact, Familyid)	0	0	0	0	0	0	0	0	0	0	9,000	0	9,000
Athletic Director	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Banners/letters/pins	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500
Insurance	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
General Expenses	0	5,000	0	0	0	0	0	0	0	2,000	0	8,000	15,000
<b>TOTAL</b>	<b>114,811</b>	<b>16,050</b>	<b>10,250</b>	<b>37,250</b>	<b>61,000</b>	<b>11,100</b>	<b>1,500</b>	<b>900</b>	<b>6,500</b>	<b>2,000</b>	<b>11,750</b>	<b>27,500</b>	<b>300,611</b>

**Easthampton Athletics**  
**Estimated Revenue Per Sport 2025-2026**

Sport	User Fees			Gate Receipts			Total
	#	Fee	Total	Hm. Gm.	Avg. Incm.	Total	Revenues
Football	18	\$225	\$3,321	6	\$750	\$4,500	\$7,821
Girls Soccer	30	\$125	\$3,075	10	\$0	\$0	\$3,075
Boys Soccer	30	\$125	\$3,075	10	\$0	\$0	\$3,075
Volleyball	15	\$125	\$1,538	10	\$375	\$3,750	\$5,288
Cross Country	16	\$125	\$1,640				\$1,640
Golf	9	\$125	\$923				\$923
Cheer	6	\$250	\$1,230				\$1,230
Girls basketball	20	\$125	\$2,050	10	\$400	\$4,000	\$6,050
Boys Basketball	20	\$125	\$2,050	10	\$500	\$5,000	\$7,050
Ice Hockey (Co-op)	10	\$325	\$2,665	10	\$750	\$7,500	\$10,165
Swimming/Diving	4	\$125	\$410				\$410
Baseball	20	\$125	\$2,050				\$2,050
Softball	20	\$125	\$2,050				\$2,050
Track	55	\$125	\$5,638				\$5,638
Co-op Payments							\$29,000
Booster Club Donations							\$3,500
Use of Revolving Acct							
<b>TOTALS</b>	<b>273</b>		<b>\$31,714</b>			<b>\$24,750</b>	<b>\$88,964</b>

User fee totals include free/reduced lunch waiver reduction

**Coaches 2025-26**

<u>POSITION</u>	<u>Level</u>	<u>Gender</u>	<u>FY26 Level Services - SC Budget</u>	<u>FY26 Level Services - Revolving Acct</u>	<u>Proposed New</u>
Football Coach	Varsity	Boys	4,729		
Football Coach, Asst.	Varsity	Boys	2,702		
Football Coach, Asst.	Varsity	Boys		2,702	
Soccer Coach	Varsity	Boys	3,396		
Soccer Coach	JV	Boys	2,257		
Soccer Coach	Varsity	Girls	3,896		
Soccer Coach	JV	Girls	2,757		
Volleyball Coach	Varsity	Co-ed	4,146		
Volleyball Coach	JV	Co-ed	2,257		
Cross Country Coach	Varsity	Co-ed	2,952		1,200
Golf Coach	Varsity	Co-ed	2,702		
Cheer Coach	Varsity	Co-ed	5,423		
Cheer Coach, Asst.	Varsity	Co-ed	2,883		
Basketball Coach	Varsity	Boys	4,479		
Basketball Coach	JV	Boys	2,776		
Basketball Coach	Varsity	Girls	5,229		
Basketball Coach	JV	Girls	3,026		
Ice Hockey Coach	Varsity	Co-ed	4,479		
Ice Hockey Coach, Asst.	Varsity	Co-ed	1,200		
Ice Hockey Coach	JV	Co-ed	3,026		
Swimming/Diving Coach	Varsity	Co-ed	4,146		
Baseball Coach	Varsity	Boys	4,146		
Baseball Coach	JV	Boys	2,507		
Softball Coach	Varsity	Girls	3,396		
Softball Coach	JV	Girls	2,257		

**Coaches 2025-26**

Track Coach	Varsity	Co-ed	3,646		
Track Coach	Varsity	Co-ed	3,396		
Track Coach, Asst.	Varsity	Co-ed	1,200		
Track Coach, Asst.	Varsity	Co-ed		1,200	
Athletic Director			20,000		
Site Supervisors/Ticket Takers				5,000	
Coaches				3,902	
Field Lining				5,000	
Postseason Bonuses				700	
<b>TOTALS</b>			<b>109,009</b>	<b>14,602</b>	<b>1,200</b>
				<b>124,811</b>	
			<b>Total Coach budget above</b>	<b>110,209</b>	
			<b>Coach/Game Support revolving</b>	<b>14,602</b>	
			<b>Total SC Expense on coaches</b>	<b>124,811</b>	

# **SECTION 6**

# **SPECIAL EDUCATION/STUDENT SERVICES**

## **Student Services Budget Narrative FY26**

The Student Services Department, in addition to Special Education, is responsible for the following:

- Section 504
- Homeless students
- Students in foster care
- Title IX
- Civil Rights
- Health Services
- Home/hospital tutoring needs
- Co-facilitation, with the Director of Curriculum, of the English Learner Department

### **Special Education Overview:**

Data as of January 30, 2025:

Pre-K-12 enrollment: 1,368

Total number of Pre-K-12 students in Special Education attending MVS and EHS: 422

Percentage of K-12 SE students attending MVS and EHS: 31.6% (an increase of 3.2% from previous year, state average is 20.6%)

Students in out of district placements: 24

### **Highlights of 2024-2025**

- Continued collaboration with Pre-ETS at the high school level
- Second year with a full-time in-district Board Certified Behavior Analyst
- Second year with a full-time in-district Physical Therapist
- Second year with a full-time Certified Occupational Therapy Assistant
- Fully staffed with School Psychologists and School Nurses
- Fully staffed with Speech and Language Pathologists

- We will apply for Extraordinary Relief due to inordinately and unexpectedly high special education costs. DESE said that they are expecting triple the usual number of districts applying for relief.

### **Challenges of 2024-2025**

- 61 initial Special Education referrals between September 2024 and January 2025, with 26 students found eligible for services.
- 11 students with IEPs transferred to Easthampton Public Schools as a result of moving to Easthampton by the end of September 2025.
- The elimination of a Special Education Teacher role at MVS for FY25 shifted caseloads and resulted in the need for an additional Student Support Interventionist, which is currently vacant.
- Ended the 2023-2024 school year with 66 newly identified students found eligible for Special Education services.
- Started the 2024-2025 school year with multiple Special Education instructional vacancies.
- Increased need for social/emotional/behavioral supports across all levels. A specific need identified for a behavior support program for grades 9-12, with implementation started for second semester of 2024-2025.

**Preschool:** This is our third year of full-day preschool to address student enrollment and increased student need. Full day preschool was reinstated for the 2022-2023 school year to address student enrollment and increased student need. It is anticipated that all three preschool classrooms will be at capacity for special education slots by the end of March. The district regularly collaborates with early intervention providers, Reach and Criterion, to forecast enrollment. 15 children turned 3 years old between September 2024 and January 2025 that qualified for Special Education services. Enrollment projections for 2025-2026 continue to support the need for three preschool classrooms.

**Increase in out of district tuition:** As in most other districts across the Commonwealth, EPS saw a significant increase in the social/emotional needs of our students. Despite the expansion of specialized programs and the continued support of one full-time district-wide BCBA, the district was unable to provide an appropriate education for some students. Out-of-district tuition projected savings (with 3 students leaving OOD programs in June 2025) for FY25 and into FY26 are required to support the needs of students that required OOD placements during the 2025-2026 school year. It should be noted that the Circuit Breaker reimbursement program allows the district to offset OOD tuition needs that tax the operating budget. Additionally, the district will apply for Extraordinary Relief to offset some of the added expenses of a significant OOD tuition increase across the state for the 2024-2025 school year.

**Physical Therapy:** For over 25 years, EPS contracted with a community vendor to provide physical therapy services. The cost for this service for FY23 was nearly \$100,000 and was expected to increase for FY24. EPS has seen a significant rise in students with physical disabilities that require PT in order to access learning. Adding a full-time physical therapist to our staff has allowed us to meet the needs of our students and has brought savings to the district, as we are no longer contracting with a vendor.

**Inclusive Practices:** District leadership restarted work to implement Multi-Tiered Systems of Supports. This work was started prior to the COVID-19 pandemic to improve inclusive practices. In order to identify how best to restart this work, several steps were taken as year one of a three-year plan to support all students in across all educational settings. The Directors of Special Education and Curriculum, along with the Superintendent, are reviewing several data points and collecting observational data to determine goals for years two and three.

**Board Certified Behavior Analyst:** The 2024-2025 school year welcomed the addition of a district-wide full-time Board Certified Behavior Analyst. In previous years, the district contracted with an outside agency to provide behavior observations, conduct Functional Behavior Assessments, and create Behavior Support Plans.

**Special Education Teachers:** Mountain View School has a Special Education Teacher at each grade level K-8. Much care was taken in redefining the Special Education programming with the opening of Mountain View School. Upon a thorough review of student needs and teacher schedules, it was determined that an additional Special Education is required. Additional staffing is required to fully implement Special Education services in-district for the 2025-2026 school year. There will be the addition of a Special Education Life Skills program at Easthampton High School to serve students with specific needs in the areas of daily living skills, foundational academics, and assessment through the MCAS-Alt system.

**School Nurses:** The 2024-2025 school year started with a nurse vacancy and during the first month of the school year the district hired a school nurse to restore the department to four full-time school nurses. The EHS school nurse also has the role of District Nurse and three BSNs staff the health services office at MVS: one for grades PreK-2, one for grades 3-5, and the third nurse services grades 6-8. The nursing team is responsible for the acute care needs of our students as well as annual, required screenings. Our school nurses also provide important social/emotional care to some of our most vulnerable students.

**School Psychologists:** We welcomed our third School Psychologist in January 2024. We started the 2024-2025 school year fully staffed in the School Psychology department. Our three School Psychologists are responsible for the initial and re-

evaluation psychological and educational assessments for students referred for Special Education services and those already receiving services. The School Psychologists serve grade PreK-2, 3-5, and 6-12.

**Speech Language Pathologists:** Our five Speech and Language Pathologists serve the needs of students through Tier 2 and Tier 3 support models. When they provide whole-class services and supports, they are able to intervene with targeted practice before deficits reach the level of requiring specialized instruction. Tier 2 supports can prevent Special Education referrals. Our Speech and Language Pathologists serve students across all grade levels from PreK- 12.

**Occupational Therapists:** The district wide Occupational Therapy Team consists of two full-time Occupational Therapists and one Certified Occupational Therapy Assistant. Through research of workload versus caseload models, it was determined that the district required additional staffing in this area in the 2023-2024 school year and continues to need this level of staffing. Our OT staff effectively implement Tier 2 services as well as Tier 3 interventions and supports to grades PreK-12.

### FY26 BUDGET - STAFF FTEs

<u>SITE/SP. ED.</u>	<u>ACCT. #</u>	<u>ACCOUNT NAME</u>	<b>BUDGET</b>		<b>CURRENT</b>		<b>PROPOSED</b>	
			FY25	FY25	FY25	FY25	FY26	FY26
			<u>BUDGETED</u>	<u>OTHER</u>	<u>BUDGETED</u>	<u>OTHER</u>	<u>BUDGETED</u>	<u>OTHER</u>
			<u>FTEs</u>	<u>FUNDING</u>	<u>FTE's</u>	<u>FUNDING</u>	<u>FTE's</u>	<u>FUNDING</u>
Sp. Ed.	001.2110.1020.4000.0600	Director of Special Ed	1.00		1.00		1.00	
Sp. Ed.	001.2110.2020.6000.0610	Spec. Ed. Office Clerical Staff	1.50		1.50		1.50	
Sp. Ed.	001.2322.1112.6000.0900	Therapist	5.00		5.00		5.00	
<b>TOTALS - SPECIAL ED.</b>			<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>0.00</b>
			<b>7.50</b>		<b>7.50</b>		<b>7.50</b>	

FY25 CHANGES:

0.00

**FY26 Special Education Budget - sorted by DESE Function**

DESE	LOC	ACCOUNT NO	ACCOUNT NAME	FY24 ACTUAL EXPEND (SC Budget Only)	FY25 APPROVED BUDGET	FY25 YTD EXPENDED	FY25 OTHER FUNDING	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	% SC APPROP CHANGE
2110	SP	001.2110.1020.4000.0600	DIR - PUPIL SERVICES.SPED.PROFESSIONAL SALARIES	\$ 101,277.63	\$ 105,000.00	\$ 65,907.68		\$ 107,100.00		\$ 2,100.00	2.00%
2110	SP	001.2110.2020.6000.0610	CLERICAL - DIR OF SS.SYSTEM.OTHER SALARIES	\$ 63,874.69	\$ 63,873.00	\$ 40,117.87		\$ 71,778.00		\$ 7,905.00	12.38%
2110	SP	001.2110.4007.4000.0620	CONT SERV - DIR SS.SPED.OTHER EXPENDITURES	\$ 10,463.41	\$ 8,110.00	\$ 13,409.69		\$ 12,134.00		\$ 4,024.00	49.62%
2110	SP	001.2110.5007.4000.0620	SUPPLIES - DIR SS.SPED.OTHER EXPENDITURES	\$ 923.76	\$ 1,000.00	\$ 830.13		\$ 1,000.00		\$ -	0.00%
2110	SP	001.2110.6007.4000.0620	OTHER EXPENSES - DIR SS.SPED.OTHER EXPENDITURES	\$ 24,315.08	\$ 19,800.00	\$ 19,687.20		\$ 22,500.00		\$ 2,700.00	13.64%
2305	SP	001.2305.1054.2004.0680	TEACHERS - SPED - SUMMER.MTV- SPED.PROFESSIONAL SALARIES	\$ 11,909.10	\$ 12,000.00	\$ 8,853.09		\$ 9,000.00		\$ (3,000.00)	-25.00%
2305	SP	001.2305.1054.2004.0681	TEACHERS - SPED - SUMMER.MTV- SPED.PROFESSIONAL SALARIES K-5	\$ 23,651.52	\$ 24,000.00	\$ 27,223.15		\$ 28,000.00		\$ 4,000.00	16.67%
2305	SP	001.2305.1054.3004.0680	TEACHERS - SPED - SUMMER.EHS - SPED.PROFESSIONAL SALARIES	\$ -	\$ 2,000.00	\$ -		\$ 2,000.00		\$ -	0.00%
2305	SP	001.2305.1062.2004.0680	TEAM MEETINGS.MTV- SPED.PROFESSIONAL SALARIES	\$ -	\$ 50.00	\$ 119.03		\$ 50.00		\$ -	0.00%
2305	SP	001.2305.1062.2004.0681	CLASSROOM.TEAM MEETINGS.MTV- SPED.PROFESSIONAL SALARIES K-5	\$ 63.81	\$ 150.00	\$ -		\$ 150.00		\$ -	0.00%
2305	SP	001.2305.1062.3004.0680	TEAM MEETINGS.EHS - SPED.PROFESSIONAL SALARIES	\$ -	\$ 50.00	\$ 119.03		\$ 50.00		\$ -	0.00%
2310	SP	001.2310.1070.2004.0690	TUTORS.MTV- SPED.OTHER SALARIES	\$ 690.34	\$ 1,000.00	\$ 2,007.56		\$ 1,000.00		\$ -	0.00%
2310	SP	001.2310.1070.2004.0691	TEACHING SPECIALISTS.TUTORS.MTV- SPED.OTHER SALARIES K-5	\$ -	\$ 1,000.00	\$ -		\$ 1,000.00		\$ -	0.00%
2310	SP	001.2310.1070.3004.0690	TUTORS.EHS - SPED.OTHER SALARIES	\$ 3,205.74	\$ 1,500.00	\$ 730.02		\$ 2,500.00		\$ 1,000.00	66.67%
2320	SP	001.2320.4020.2004.0700	MEDICAL/THERAPEUTIC.MTV- SPED.OTHER EXPENDITURES	\$ -	\$ -	\$ -		\$ -		\$ -	
2320	SP	001.2320.4020.2004.0701	MEDICAL/THERAP. SERV.CONT SERV - TEACHING.MTV- SPED.OTHER EXPEND K-5	\$ 53,054.07	\$ -	\$ 6,376.81		\$ 1,200.00		\$ 1,200.00	
2320	SP	001.2320.4020.3004.0700	MEDICAL/THERAPEUTIC.EHS - SPED.OTHER EXPENDITURES	\$ -	\$ -	\$ -		\$ -		\$ -	
2321	SP	001.2321.1111.6000.0900	OCCUPATIONAL/PHYSICAL THERAPIST/BCBA	\$ 289,645.34	\$ 317,865.00	\$ 159,010.43		\$ 353,812.00		\$ 35,947.00	11.31%
2322	SP	001.2322.1054.2004.0900	TEACHERS - SPED - SUMMER.MTV- SPED PROFESSIONAL SALARIES	\$ -	\$ -	\$ 4,921.45		\$ -		\$ -	
2322	SP	001.2322.1112.6000.0900	SPEECH PATHOLOGIST.SYSTEM.PROFESSIONAL SALARIES	\$ 79,432.08	\$ 79,432.00	\$ 37,870.52		\$ 84,513.00		\$ 5,081.00	6.40%
2330	SP	001.2330.1067.2004.0690	SUMMER PROGRAM-PARA-WBMS.MTV- SPED.OTHER SALARIES	\$ 3,080.16	\$ 3,000.00	\$ 1,310.06		\$ 3,000.00		\$ -	0.00%
2330	SP	001.2330.1067.2004.0691	PARAS/INSTR ASSTS.SUMMER PROGRAMS.MTV- SPED.OTHER SALARIES K-5	\$ 6,737.86	\$ 8,000.00	\$ 17,550.19		\$ 17,550.00		\$ 9,550.00	119.38%
2330	SP	001.2330.3004.4000.0690	TEACHING PARA SUBS - SPED.SPED.OTHER SALARIES	\$ -	\$ -	\$ -		\$ -		\$ -	
2415	SP	001.2415.5027.2004.0700	OTHER INSTRUCTIONAL MATERIALS.MTV- SPED.OTHER EXPENDITURES	\$ 2,500.00	\$ 2,500.00	\$ 4,676.70		\$ 5,000.00		\$ 2,500.00	100.00%
2415	SP	001.2415.5027.2004.0701	OTHER INSTRUCTIONAL MATERIALS.MTV- SPED.OTHER EXPENDITURES K-5	\$ 6,178.63	\$ 5,000.00	\$ 4,923.01		\$ 5,250.00		\$ 250.00	5.00%
2415	SP	001.2415.5027.3004.0700	OTHER INSTRUCTIONAL MATERIALS.EHS - SPED.OTHER EXPENDITURES	\$ 1,540.00	\$ 1,500.00	\$ 1,500.00		\$ 3,500.00		\$ 2,000.00	133.33%
2430	SP	001.2430.5020.2004.0700	GENERAL SUPPLIES.MTV- SPED.OTHER EXPENDITURES	\$ 423.29	\$ 500.00	\$ 500.00		\$ 500.00		\$ -	0.00%
2430	SP	001.2430.5020.2004.0701	SUPPLIES - TEACHING.MTV- SPED.OTHER EXPENDITURES K-5	\$ 1,442.14	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00		\$ -	0.00%
2430	SP	001.2430.5020.3004.0700	GENERAL SUPPLIES.EHS - SPED.OTHER EXPENDITURES	\$ 500.00	\$ 500.00	\$ 446.81		\$ 500.00		\$ -	0.00%
2440	SP	001.2440.4020.2004.0700	OTHER INSTR SERVICES.MTV- SPED.OTHER EXPENDITURES	\$ 7,585.00	\$ 6,500.00	\$ 4,788.50		\$ 3,000.00		\$ (3,500.00)	-53.85%
2440	SP	001.2440.4020.2004.0701	OTHER INSTR SERVICES.CONT SERV - TEACHING.MTV- SPED.OTHER EXPEND K-5	\$ 25,106.91	\$ 19,000.00	\$ 28,065.00		\$ 28,000.00		\$ 9,000.00	47.37%
2440	SP	001.2440.4020.3004.0700	OTHER INSTR SERVICES.EHS - SPED.OTHER EXPENDITURES	\$ 54,250.00	\$ 48,500.00	\$ 41,233.90		\$ 41,061.00		\$ (7,439.00)	-15.34%
2800	SP	001.2800.4060.2004.0830	CONT SERV-PSYCH/SPED - WBMS.MTV- SPED.OTHER EXPENDITURES	\$ 7,100.00	\$ 5,000.00	\$ 5,000.00		\$ 6,650.00		\$ 1,650.00	33.00%
2800	SP	001.2800.4060.2004.0831	PSYCHOLOGICAL.CONT SERV - PSYCH.MTV- SPED.OTHER EXPENDITURES K-5	\$ 16,405.00	\$ 15,000.00	\$ 14,125.00		\$ 14,650.00		\$ (350.00)	-2.33%
2800	SP	001.2800.4060.3004.0830	CONT SERV-PSYCH/SPED - EHS.EHS - SPED.OTHER EXPENDITURES	\$ 8,413.95	\$ 5,000.00	\$ 7,050.00		\$ 9,150.00		\$ 4,150.00	83.00%
5500	SP	001.5500.4069.4000	OTHER FIXED CHARGES.MEDICAID.SPED	\$ 6,239.38	\$ 5,500.00	\$ 4,841.59		\$ 5,500.00		\$ -	0.00%
9100	SP	001.9100.9110.4000.1335	SPED TUITION - MASS PUBLIC.SPED.TUITION TO MASS. SCHOOLS	\$ 121,126.19	\$ 103,685.00	\$ 57,411.14		\$ 91,326.00		\$ (12,359.00)	-11.92%
9300	SP	001.9300.9114.4000.1345	SPED TUITION - NON-PUBLIC.SPED.TUITION TO NON-PUBLIC SCHOOLS	\$ 657,098.19	\$ 879,732.76	\$ 1,183,745.14	\$ 1,042,000.00	\$ 1,362,514.00	\$ 1,200,000.00	\$ 482,781.24	54.88%
9400	SP	001.9400.9200.4000.1350	SPED TUITION - H.E.C..SPED.TUITION TO COLLABORATIVES	\$ 144,049.65	\$ 56,757.00	\$ 118,099.71		\$ 220,404.00		\$ 163,647.00	288.33%
3300	SP	004.3300.4081.4000.1130	CONT SERV - TRANSP SPED.SPED.OTHER EXPENDITURES	\$ 686,254.34	\$ 730,644.00	\$ 442,106.30	\$ 70,000.00	\$ 715,887.00	\$ 120,000.00	\$ (14,757.00)	-2.02%
3300	SP	004.3300.6015.4000.1130	NON-NET SPENDING ACCTS.TRANSPORTATION.TRANSF OF STUDENTS.SPED.OTHER EXPEN	\$ 4,044.99	\$ -	\$ 1,005.76		\$ -		\$ -	
<b>TOTAL LOCAL APPROPRIATION</b>				<b>\$ 2,422,582.25</b>	<b>\$ 2,534,648.76</b>	<b>\$ 2,327,062.47</b>	<b>\$ 1,112,000.00</b>	<b>\$ 3,232,729.00</b>	<b>\$ 1,320,000.00</b>	<b>\$ 698,080.24</b>	<b>27.54%</b>

**FY26 Special Education Budget by Cost Center - sorted by DESE Function**

DESE	LOC	SITE/SP. ED.	ACCOUNT NO	ACCOUNT NAME	FY24 ACTUAL EXPEND (SC Budget Only)	FY25 APPROVED BUDGET	FY25 YTD EXPENDED	FY25 OTHER FUNDING	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	% SC APPROP CHANGE
2305	EHS	Sp. Ed.	001.2305.1055.3004.0680	TEACHERS, CLASSROOM.EHS - SPED.PROFESSIONAL SALARIES	\$ 368,647.44	\$ 450,732.00	\$ 215,784.79		\$ 559,521.00		\$ 108,789.00	24.14%
2325	EHS	Sp. Ed.	001.2325.1065.3004.0680	TEACHERS - SUBSTITUTES.EHS.SPED.PROFESSIONAL SALARIES	\$ 4,608.75	\$ 5,000.00	\$ 1,290.00		\$ 4,000.00		\$ (1,000.00)	-20.00%
2330	EHS	Sp. Ed.	001.2330.3004.3004.0690	TEACHING PARA SUBS - EHS.SPED.OTHER SALARIES	\$ 255.00	\$ 3,000.00	\$ 51.25		\$ 3,000.00		\$ -	0.00%
2330	EHS	Sp. Ed.	001.2330.3005.3004.0690	TEACHING PARA-PROFESSIONALS.EHS - SPED.OTHER SALARIES	\$ 139,700.90	\$ 148,401.00	\$ 82,443.80		\$ 177,476.00	\$ 13,860.00	\$ 29,075.00	19.59%
2800	EHS	Sp. Ed.	001.2800.1090.3004.0810	SCHOOL PSYCHOLOGIST.EHS - SPED.PROFESSIONAL SALARIES	\$ 40,606.54	\$ 40,607.00	\$ 19,536.00		\$ 43,281.00		\$ 2,674.00	6.59%
<b>TOTAL EASTHAMPTON HIGH SCHOOL SPECIAL EDUCATION</b>					<b>\$ 553,818.63</b>	<b>\$ 647,740.00</b>	<b>\$ 319,105.84</b>	<b>\$ -</b>	<b>\$ 787,278.00</b>	<b>\$ 13,860.00</b>	<b>\$ 139,538.00</b>	<b>21.54%</b>

2305	MVS	Sp. Ed.	001.2305.1055.2004.0680	TEACHERS, CLASSROOM.MTV- SPED.PROFESSIONAL SALARIES	\$ 635,462.64	\$ 634,444.00	\$ 307,756.59		\$ 684,148.00		\$ 49,704.00	7.83%
2305	MVS	Sp. Ed.	001.2305.1055.2004.0681	TEACHERS, CLASSROOM.TEACHERS, CLASSROOM.MTV- SPED.PROF SALARIES K-5	\$ 862,066.83	\$ 873,205.00	\$ 365,777.13		\$ 1,036,114.00		\$ 162,909.00	18.66%
2305	MVS	Sp. Ed.	001.2305.1055.2004.0682	TEACHERS, CLASSROOM.PRE-K.PROFESSIONAL SALARIES	\$ 207,579.06	\$ 207,579.00	\$ 100,037.14		\$ 223,281.00		\$ 15,702.00	7.56%
2322	MVS	Sp. Ed.	001.2322.1112.2004.0682	SPEECH PATHOLOGIST.MVS.PRE-K.PROFESSIONAL SALARIES	\$ 69,424.63	\$ 69,802.00	\$ 34,782.48		\$ 79,545.00		\$ 9,743.00	13.96%
2322	MVS	Sp. Ed.	001.2322.1112.2004.0900	SPEECH PATHOLOGIST.MVS.PROFESSIONAL SALARIES	\$ 167,126.22	\$ 231,849.00	\$ 94,033.16		\$ 238,188.00		\$ 6,339.00	2.73%
2325	MVS	Sp. Ed.	001.2325.1065.2004.0680	TEACHERS - SUBSTITUTES.MVS.SPED.PROFESSIONAL SALARIES	\$ 3,310.00	\$ 15,000.00	\$ 730.00		\$ 10,000.00		\$ (5,000.00)	-33.33%
2330	MVS	Sp. Ed.	001.2330.3004.2004.0690	TEACHING PARA SUBS - MVS.SPED.OTHER SALARIES	\$ 61,639.08	\$ 25,000.00	\$ 31,023.29		\$ 30,000.00		\$ 5,000.00	20.00%
2330	MVS	Sp. Ed.	001.2330.3005.2004.0690	TEACHING PARA-PROFESSIONALS.MTV- SPED.OTHER SALARIES	\$ 277,057.50	\$ 292,697.00	\$ 151,105.68		\$ 292,935.00		\$ 238.00	0.08%
2330	MVS	Sp. Ed.	001.2330.3005.2004.0691	PARAS/INSTR ASSTS.MTV- SPED.OTHER SALARIES K-5	\$ 610,223.76	\$ 624,042.00	\$ 353,259.76	\$ 51,258.00	\$ 707,808.00	\$ 53,963.00	\$ 83,766.00	13.42%
2330	MVS	Sp. Ed.	001.2330.3005.2004.0692	PARAS/INSTR ASSTS.PRE-K.SPED.OTHER SALARIES	\$ 87,377.07	\$ 122,176.00	\$ 69,106.93		\$ 133,806.00		\$ 11,630.00	9.52%
2800	MVS	Sp. Ed.	001.2800.1090.2000.0811	SCHOOL PSYCHOLOGIST.MVS-MIDDLE.PROFESSIONAL SALARIES K-5	\$ 123,226.83	\$ 158,864.00	\$ 76,295.04		\$ 169,026.00		\$ 10,162.00	6.40%
2800	MVS	Sp. Ed.	001.2800.1090.2004.0810	SCHOOL PSYCHOLOGIST.MTV- SPED.PROFESSIONAL SALARIES	\$ 40,606.54	\$ 40,607.00	\$ 19,536.00		\$ 43,281.00		\$ 2,674.00	6.59%
2800	MVS	Sp. Ed.	001.2800.5060.2000.0831	SUPPLIES - PSYCHOLOGICAL.MVS-MIDDLE.OTHER EXPENDITURES K-5	\$ -	\$ 1,580.00	\$ -		\$ 1,580.00		\$ -	0.00%
<b>TOTAL MOUNTAIN VIEW SCHOOL SPECIAL EDUCATION</b>					<b>\$ 3,145,100.16</b>	<b>\$ 3,296,845.00</b>	<b>\$ 1,603,443.20</b>	<b>\$ 51,258.00</b>	<b>\$ 3,649,712.00</b>	<b>\$ 53,963.00</b>	<b>\$ 352,867.00</b>	<b>10.70%</b>



**SECTION 7**

**DISTRICT**

## **Curriculum and Grants Department - FY26 Budget Narrative**

The Curriculum and Grants Department coordinates all district-led general education curriculum and instruction initiatives. The department includes the Director of Curriculum/Grants, the Grants Administrative Assistant, and the Family & Community Engagement Coordinator. Additionally, the Director supervises the Elementary Instructional Coach, and co-facilitates the English Learner department. Current curriculum and instruction initiatives include:

- 1) District-wide planning and implementation of a comprehensive Multi-Tiered System of Support (MTSS), including Universal Design for Learning (UDL) Professional Development, an intervention staffing model, instructional coaching, and data-driven resource mapping;
- 2) Expanding social emotional learning (SEL) opportunities in general education classrooms and in Tier 2 interventions; and,
- 3) Ensuring curriculum and instruction improvements reflect an equitable approach to teaching and learning.

In addition to curriculum and instruction, the department procures and manages all general education grant programs, including Title I, Title II, and Title IV. Together, these federal grant programs support 3 Literacy Interventionists who provide services to over 200 elementary students annually, and professional development funds for in-district and out-of-district adult learning opportunities.

The English Learner program is co-facilitated between the Director of Curriculum and the Director of Special Education. The program strives for equitable practices and engagement for English Learners and their families through family activities, appropriate placement for students who are learning English, and screening/assessment practices.

The Family & Community Engagement Coordinator (FCEC) supports the district's efforts to engage with district families with a focus on equity and oversees special projects with community partners to better serve our students. The FCEC works in tandem with district administration, educators, and community members to support engagement efforts through a district-wide culturally responsive family engagement strategic goal. The goal focuses on promoting environments that are welcoming, inclusive, and safe, while employing an approach to family engagement that sustains two-way communication, empowers families to lift their voices, and increases family partnerships in our educational system.

The Curriculum and Grants department is also responsible for procuring competitive grants to support new programs and effective instructional practices. Competitive grants - for example, the district's current BRYT Program grant - are used to pilot new programming and gather data on current challenges in the district. Local grants - for example, funding from the Easthampton

Learning Foundation - are used to promote extracurricular and community engagement activities for staff, students, and families. State and local grants are a main contributor to how the district funds change-making initiatives in Easthampton.

Easthampton's district and school initiatives for working towards educational equity are additionally coordinated through the Curriculum and Grants department. From tracking discipline data to organizing professional development, the department is the central resource for furthering the goal articulated in the EPS Strategic Plan: Easthampton Public Schools will ensure its ongoing commitment to its mission and that equity guides our decision making and conduct. This may include technical assistance for school leaders and educators, pursuing grant funding to financially support positions and professional development, and organizing community and family outreach for historically-marginalized populations. The work towards educational equity is part of every department, classroom, and office in the district, and the Curriculum and Grants department aims to provide resources and remove obstacles towards achieving our shared goal.

# Maintenance & Capital Planning 2026

## Easthampton Public Schools

### Introduction:

Our staff plans, coordinates, and provides maintenance, custodial and grounds services and repairs to school facilities throughout Easthampton. We provide services to the following school facilities:

- \*Easthampton High School, 70 Williston Ave. 110,400 sq. ft.
- \*Mountain View School, 200 Park St. 176,000 sq. ft.
- \*Maintenance/Athletic Building, 200 Park St.

Working two shifts and overtime for weekend events, we have ten full-time custodians, one part-time custodian, one maintenance mechanic, one groundskeeper, and one working director that service 286,400 sq. ft. of space and maintain 38 acres of land. The grounds work that we do includes mowing, landscaping, tree trimming string trimming, spring and fall clean up, the athletic field, the irrigation system, moving equipment and furnishings between locations, and conducting snow removal operations from all sidewalks. We clean the buildings daily, do repairs on equipment, construction, plumbing and electrical problems. Also we snake clogged drain lines, along with routine scheduled maintenance.

### Contracted & Inspected Services:

Beyond the building oversight and assessments conducted daily as part of the work by custodial, maintenance, and grounds staff, outside contractors are hired to perform inspections at the schools and to complete preventive maintenance where needed. In most cases the inspections are regulatory, and code driven. Outside contractors are used in the following areas:

- Elevators – quarterly preventive maintenance and annual state inspections
- Sprinkler system inspections
- Boiler maintenance and annual insurance inspections
- Fire Extinguishers – annual inspections and upgrades
- Fire detection system – annual inspections
- Backflow preventer – inspections
- AHERA – update management plan

- HVAC repairs
- BMS control repairs
- Ansul Systems – annual inspections
- Grease tanks clean out
- Water Quality – coordinate water testing with City Water Department
- Fertilize Athletic field

#### Energy:

The two schools have watt stopper automated lighting systems that operate on timers and motion to be energy efficient. The BMS for both schools operate on an occupancy system that shuts down when unoccupied. The system is adjusted only when needed for after-hours events.

#### Capital Improvement Planning:

Based on ongoing building systems and equipment assessments by staff, we develop a plan to replace, repair, or upgrade components or systems. These items include unanticipated needs or emergency repairs that arise. The need to address deferred maintenance and upgrade systems or components is based on their age and life cycle. Estimated costs are based on firm quotes or budget estimates that are developed. We list these items based on priority.

#### Budgets:

Budget lines for school maintenance have been reduced over the last couple of years with the opening of the new school. Now with the schools out of warranty repair costs are going to be much higher. We were able to appeal the warranty expiration to have the \$20,000 chiller repairs covered. Going forward, repairs like these will need to be done and we will need the funds available. The life span of the BMS HVAC servers is coming to an end. These repairs cost around \$9,000 each with our 2<sup>nd</sup> one failing this year. It is scheduled for replacement. Custodial supplies for the new buildings increased, with air filters for the two buildings alone being \$10,000.

To keep costs down for custodial, maintenance planning, and operations we do the following:

- Work with staff so that more work is done in-house (i.e., repair of equipment, replacing belts, filters, pumps, motors, and plumbing fixtures and all general repairs.
- Figure out ways to address needs to minimize deferred maintenance.
- Look for less expensive products to cut costs.
- used all older stocked supplies

## Information Technology Department 24-25 Narrative

This year has been a challenge as we started September just with two technicians, one of which was out at the start of the school year. Despite being short-staffed, we still managed to deploy most of our fleet of Chromebooks to students for the start of school. We have since hired two other talented technicians which make the tech department fully staffed for the first time in a few years, which is exciting.

There have been a LOT of MAJOR changes this year with Microsoft changing from Azure to Entra and Google making several policy and security changes. Every time things like this change, we need to react quickly to configure our environment to be able to incorporate these changes into our digital ecosystem without breaking something. We have been very successful in keeping up with these changes to prevent any downtime.

Security and safety have been a major focus for us this year. We have just about finished implementing Two Factor Authentication at EHS and will be moving on to MVS to hopefully obtain 100% enrollment by the beginning of the school year next year. This is the single most important and effective thing we can do as a district to protect ourselves and our data. We are also participating in Safety Team meetings with other departments and staff to build a solid emergency management plan. This includes a lot of research and conversations with vendors to find a product/system that will keep us as safe as possible in the event of an emergency.

Server maintenance and management has been very time and resource consuming this year with some of the equipment at EHS being at “end of life” and slowly failing, mainly our data stores for our file servers. I have been patching it up with band-aids to keep it up and running but this is a huge concern for our district. We simply need to put some money into our EHS technology to replace these “end of life” products as at some point they will fail beyond the point where it can be fixed.

### Accomplishments

- **Implemented Ghostery to stop redirects and ads on webpages.**
- **Installed new stadium Wi-Fi for the MVS football field.**
- **Had a Wi-Fi assessment performed to reveal dead spots and gaps in the MVS Wi-Fi network. Addressed accordingly.**
- **Created a VPN for out of district connections to EPSD resources.**

- **Installed and implemented PowerSchool PSCB custom reports as PowerSchool made some changes in an update that removed custom reports from our system.**
- **We continue to get 100% of EPSD staff on 2FA. EHS is almost complete and then we will move on to MVS.**
- **Maintained and serviced our server infrastructure to ensure all resources and data are available. Updated/Upgraded, renewed server certificates etc.**
- **Configured our systems and network to accommodate the changes made by both Microsoft and Google to keep our systems up and running.**
- **Developed a Chromebook Replacement Plan. We purchased a large quantity of Chromebooks in 2020 and 2022 to get us on the 1:1 assignment system after Covid. These are starting to get close to end of life, so we needed a plan for these to be replaced in a systematic steady method as bulk purchasing is not an option any longer.**
- **Hired two new technicians to get our team up to 100%!**

## **Goals**

- **Finish the Avigilon camera project at EHS (budget dependent)**
- **Install and implement new E911 compliant phones at EHS. (budget dependent)**
- **Replace the dated NAS system at EHS. (budget dependent)**
- **Finish getting all remaining staff on Two Factor Authentication.**
- **Organize and label/document our MDF's and IDF's at both schools as well as 50 Payson to assist with Networking needs and mapping.**
- **Develop our tech teams skills and efficiency by recognizing individual strengths and weaknesses. We need to take advantage of and utilize our existing strengths while we also strengthen our weaknesses.**



Easthampton Public Schools Nutrition Department  
Budget Recap/Profile

January 27, 2025

As your Food & Nutrition provider, Chartwell's is pleased to present the Food Service Department budget recap/profile for year 2023-24.

The Food Service department once again had a very profitable year. With continued free meals the trend is up, more students taking advantage of the free meals program. Total meals were up close to 9,000 over previous year, while total sales increased over \$43,000 compared to previous year. Labor still seems to be an issue.

Our 2<sup>nd</sup> year operating in the Summer Eats program, we were able to have our site located at Mountain View school, in which we were able to capture the students in the programs in the building. Total meals were up almost 50% compared to our first year. The financial impact on the program was still a loss, the district lost over \$18,000.

Accomplishments

- **Total meals increased from 231,171 compared to 222,300 over the previous year. Serving 9,000 more meals in the district.**
- **Total sales were up over \$43,000 to previous year.**
- **We continue to see the students engaged in our signature programs, such as, Discovery Kitchen, Student Choice, and Mood Boost.**
- **Our ongoing commitment to serving local fresh fruits and vegetable to our students.**
- **We continued to expand our ala cart snacks program to Elementary and Middle school students.**
- **Purchased some equipment, including a dishwasher for EHS, to help expand our program.**
- **Expanded our gluten free and Halva offerings.**
- **Catered the 8<sup>th</sup> grade Dinner Dance, it was a huge success.**
- **Summer Program increased meals over 50%.**

On the Horizon.

- 1) *Futures Chef Program***
- 2) *Continue to Expand our Summer eats program.***
- 3) *Purchase updated equipment in both kitchens.***
- 4) *More training opportunities for the staff.***
- 5) *Food Focus programs for the students***

It is our pleasure to continue the positive relationship between Chartwell's and the Easthampton Public Schools. We truly appreciate the support from the Superintendent, Principals, Faculty, parents, and students. Our single-minded commitment is to provide the food and nutrition that fuels our students to succeed in their education, laying the foundation for a long, healthy life.

Thank You,

*Ken LePage*  
Director of Dining Services

## FY26 BUDGET - STAFF FTEs

<u>SITE/SP. ED.</u>	<u>ACCT. #</u>	<u>ACCOUNT NAME</u>	<b>BUDGET</b>		<b>CURRENT</b>		<b>PROPOSED</b>	
			<b>FY25</b>	<b>FY25</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
			<b>BUDGETED</b>	<b>OTHER</b>	<b>BUDGETED</b>	<b>OTHER</b>	<b>BUDGETED</b>	<b>OTHER</b>
			<b>FUNDING</b>	<b>FTE's</b>	<b>FUNDING</b>	<b>FTE's</b>	<b>FUNDING</b>	
District	001.1210.1001.6000.0940	Superintendent	1.00		1.00		1.00	
District	001.1210.2001.6000.0940	Supt. Office Support Staff	1.00		1.00		1.00	
District	001.1410.1005.6000.0980	Business Office Administrative Staff	1.00		1.00		1.00	
District	001.1410.2010.6000.0990	Business Office Support Staff	2.00		2.00		2.00	
District	001.1450.1059.6000.0890	District Tech. Support Staff	3.00		3.00		3.00	
District	001.1450.1056.6000.0890	District Tech. Coordinator	1.00		1.00		1.00	
District	001.1450.2025.6000.0890	Data Coordinator	1.00		1.00		1.00	
District	001.1220.1018.6000.0940	Director of Curriculum	1.00		1.00		1.00	
District	001.1230.2027.6000.0950	Clerical Support - Dir. of Curr./Grants	0.50		0.50		0.50	
District	001.1230.1026.6000.0680	Family Engagement Coordinator	1.00		1.00		1.00	
District	001.1230.1026.6000.0680	SEL Coordinator	1.00		1.00		1.00	
District	001.1230.1026.6000.0680	Diversity Liaison	0.779	0.221	0.779	0.221	0.79	0.206
District	001.3200.1110.6000.0900	School Nurses	4.00		4.00		4.00	
<b>TOTALS - DISTRICTWIDE</b>			<b>18.28</b>	<b>0.22</b>	<b>18.28</b>	<b>0.22</b>	<b>18.29</b>	<b>0.21</b>
			<b>18.50</b>		<b>18.50</b>		<b>18.50</b>	

FY25 CHANGES:

0.00

FY26 District Budget - sorted by DESE Function

DESE	LOC	ACCOUNT NO	ACCOUNT NAME	FY24 ACTUAL EXPEND (SC Budget Only)	FY25 APPROVED BUDGET	FY25 YTD EXPENDED	FY25 OTHER FUNDING	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	% SC APPROP CHANGE
1110	DIST	001.1110.1057.6000.0960	SCHOOL COMMITTEE.STIPENDS.SYSTEM.OTHER EXPENDITURES	\$ 18,250.00	\$ 24,250.00	\$ 12,125.00		\$ 30,375.00		\$ 6,125.00	25.26%
1110	DIST	001.1110.6001.6000.0960	OTHER EXP - SCHOOL COMM.SYSTEM.OTHER EXPENDITURES	\$ 23,878.79	\$ 36,550.00	\$ 25,495.56		\$ 26,650.00		\$ (9,900.00)	-27.09%
1210	DIST	001.1210.1001.6000.0940	SUPERINTENDENT.SYSTEM.PROFESSIONAL SALARIES	\$ 162,999.98	\$ 163,000.00	\$ 102,313.90		\$ 175,000.00		\$ 12,000.00	7.36%
1210	DIST	001.1210.2001.6000.0950	CLERICAL - SUPT.SYSTEM.OTHER SALARIES	\$ 73,471.04	\$ 71,300.00	\$ 46,322.00		\$ 74,152.00		\$ 2,852.00	4.00%
1210	DIST	001.1210.4002.6000.0960	CONTRACTED SERVICES SUPERINTENDENT.SYSTEM	\$ 4,822.36	\$ 5,496.00	\$ 3,418.14		\$ 6,000.00		\$ 504.00	9.17%
1210	DIST	001.1210.5001.6000.0960	SUPPLIES - SUPT..SYSTEM.OTHER EXPENDITURES	\$ 580.48	\$ 2,000.00	\$ 1,672.74		\$ 2,000.00		\$ -	0.00%
1210	DIST	001.1210.6002.6000.0960	OTHER EXPENSES - SUPT.SYSTEM.OTHER EXPENDITURES	\$ 18,789.83	\$ 18,000.00	\$ 12,961.47		\$ 21,000.00		\$ 3,000.00	16.67%
1220	DIST	001.1220.1018.6000.0940	CURRICULUM COORDINATOR.SYSTEM.PROFESSIONAL SALARIES	\$ -	\$ -	\$ -		\$ -		\$ -	
1220	DIST	001.1220.6035.6000.0715	CURR COORD - OTHER EXPENSES.SYSTEM.PROFESSIONAL DEVELOPMENT EXP	\$ -	\$ -	\$ -		\$ -		\$ -	
1230	DIST	001.1230.1026.6000.0680	PROJECT COORDINATOR.SYSTEM.PROFESSIONAL SALARIES	\$ 108,254.22	\$ 161,895.00	\$ 98,933.42	\$ 5,550.00	\$ 164,536.00	\$ 8,104.00	\$ 2,641.00	1.63%
1230	DIST	001.1230.2027.6000.0950	CLERICAL - GRANTS.SYSTEM.OTHER SALARIES	\$ 20,740.68	\$ 20,739.00	\$ 13,372.63		\$ 24,039.00		\$ 3,300.00	15.91%
1230	DIST	001.1230.6006.6000.0620	OTHER EXPENSES - ADMIN.SYSTEM.OTHER EXPENDITURES	\$ 840.00	\$ 900.00	\$ 1,500.00		\$ 2,000.00		\$ 1,100.00	122.22%
1410	DIST	001.1410.1005.6000.0980	DIR - BUSINESS SERVICES.SYSTEM.PROFESSIONAL SALARIES	\$ 117,300.04	\$ 117,300.00	\$ 71,054.15		\$ 121,000.00		\$ 3,700.00	3.15%
1410	DIST	001.1410.2010.6000.0990	CLERICAL - BUS OFFICE.SYSTEM.OTHER SALARIES	\$ 101,682.10	\$ 101,682.00	\$ 64,215.97		\$ 108,630.00		\$ 6,948.00	6.83%
1410	DIST	001.1410.2015.6000.0990	SUPP/OT CLERK BUS OFFICE.SYSTEM.OTHER SALARIES	\$ -	\$ 800.00	\$ -		\$ 700.00		\$ (100.00)	-12.50%
1410	DIST	001.1410.4008.6000.0620	CONT SERV - BUSINESS OFFICE.SYSTEM.OTHER EXPENDITURES	\$ 116.00	\$ 250.00	\$ 82.68		\$ 2,750.00		\$ 2,500.00	1000.00%
1410	DIST	001.1410.5020.6000.0960	SUPPLIES - BUSINESS OFF.SYSTEM.OTHER EXPENDITURES	\$ 226.29	\$ 400.00	\$ 184.53		\$ 400.00		\$ -	0.00%
1410	DIST	001.1410.6002.6000.0960	OTHER EXP - BUS OFF.SYSTEM.OTHER EXPENDITURES	\$ 2,231.26	\$ 2,200.00	\$ 1,490.00		\$ 2,280.00		\$ 80.00	3.64%
1430	DIST	001.1430.4001.6000.0960	LEGAL SERVICES.SYSTEM.OTHER EXPENDITURES	\$ 33,408.57	\$ 30,200.00	\$ 20,567.55		\$ 30,200.00		\$ -	0.00%
1450	DIST	001.1450.1056.6000.0890	TECH COORDINATOR/TEACHER.SYSTEM.TECHNOLOGY	\$ 82,600.10	\$ 82,600.00	\$ 51,870.72		\$ 83,640.00		\$ 1,040.00	1.26%
1450	DIST	001.1450.1059.6000.0890	TECHNOLOGY ASSISTANT.SYSTEM.TECHNOLOGY	\$ 72,235.79	\$ 158,192.00	\$ 78,051.86		\$ 161,037.00		\$ 2,845.00	1.80%
1450	DIST	001.1450.2025.6000.0890	CLERICAL - TECH/ATTEND.SYSTEM.TECHNOLOGY	\$ 41,853.48	\$ 42,471.00	\$ 37,319.25		\$ 47,740.00		\$ 5,269.00	12.41%
1450	DIST	001.1450.4303.6000.0890	ADMIN TECHNOLOGY CONT SERV.SYSTEM.TECHNOLOGY	\$ 14,727.36	\$ 18,057.00	\$ 11,889.67		\$ 18,924.00		\$ 867.00	4.80%
1450	DIST	001.1450.5300.6000.0890	ADMIN TECHNOLOGY HARDWARE.SYSTEM.TECHNOLOGY	\$ 4,821.84	\$ 5,000.00	\$ 1,362.50		\$ 5,000.00		\$ -	0.00%
1450	DIST	001.1450.6303.6000.0890	ADMIN TECH-OTHER EXPENSE.SYSTEM.TECHNOLOGY	\$ 114,232.65	\$ 118,585.00	\$ 113,279.35		\$ 123,825.00		\$ 5,240.00	4.42%
2000	DIST	001.2000.1011.6000	RETIREMENT/SEVERANCE.SYSTEM	\$ 33,412.68	\$ 40,000.00	\$ 9,688.32		\$ 30,000.00		\$ (10,000.00)	-25.00%
2110	DIST	001.2110.1018.6000.0940	CURRICULUM COORDINATOR.SYSTEM.PROFESSIONAL SALARIES	\$ 96,952.70	\$ 96,953.00	\$ 60,856.48		\$ 98,892.00		\$ 1,939.00	2.00%
2210	DIST	001.2210.2031.6000.0650	CLERICAL SUBSTITUTES.SYSTEM.OTHER SALARIES	\$ 5,501.93	\$ 3,000.00	\$ 8,410.96		\$ 3,500.00		\$ 500.00	16.67%
2300	DIST	001.2300.1049	TEMPORARY - GRANT PAYROLLS	\$ -	\$ -	\$ -		\$ -		\$ -	
2325	DIST	001.2325.1065.6000.0680	TEACHERS - SUBSTITUTES.SYSTEM.PROFESSIONAL SALARIES	\$ 453.78	\$ -	\$ 615.00		\$ -		\$ -	
2330	DIST	001.2330.3004.6000.0690	TEACHING PARA SUBS - REG DAY.SYSTEM.OTHER SALARIES	\$ 197.50	\$ -	\$ -		\$ -		\$ -	
2357	DIST	001.2357.4026.6000.0715	STAFF DEV - CONTR SERVICES.SYSTEM.PROFESSIONAL DEVELOPMENT EXP	\$ -	\$ 2,000.00	\$ 650.00		\$ 2,000.00		\$ -	0.00%
2357	DIST	001.2357.4028.6000.0715	DISTRICT DIVERSITY SERVICE.SYSTEM.PROFESSIONAL DEVELOPMENT EXP	\$ -	\$ 15,000.00	\$ -		\$ 15,000.00		\$ -	0.00%
2357	DIST	001.2357.5210.6000.0715	STAFF DEV - SUPPLIES.SYSTEM.PROFESSIONAL DEVELOPMENT EXP	\$ -	\$ 2,000.00	\$ 754.21		\$ 2,000.00		\$ -	0.00%
2357	DIST	001.2357.6026.6000.0715	COURSE REIMBURSEMENT.SYSTEM.PROFESSIONAL DEVELOPMENT EXP	\$ 5,875.00	\$ 8,000.00	\$ 650.00		\$ 8,000.00		\$ -	0.00%
2357	DIST	001.2357.6035.6000.0715	STAFF DEVEL. - OTHER EXPENSES.SYSTEM.PROFESSIONAL DEVELOPMENT EXP	\$ -	\$ 5,000.00	\$ 2,412.17		\$ 5,000.00		\$ -	0.00%
2357	DIST	001.2357.6038.6000.0715	DISTRICT DEVERSITY.SYSTEM.PROFESSIONAL DEVELOPMENT EXP	\$ -	\$ 2,000.00	\$ -		\$ 2,000.00		\$ -	0.00%
2410	DIST	001.2410.5025.6000.0720	TEXTBOOKS/INSTR MTRL.SYSTEM.OTHER EXPENDITURES	\$ -	\$ -	\$ -		\$ 11,000.00		\$ 11,000.00	
2415	DIST	001.2415.4000.1000.0711	CONTRACTED SERVICES.ELEMENTARY.AFT SCHOOL PROG	\$ -	\$ -	\$ -		\$ -		\$ -	
2430	DIST	001.2430.5020.6000.0700	SUPPLIES - TEACHING.SYSTEM.OTHER EXPENDITURES	\$ 8,575.54	\$ 20,000.00	\$ 23,217.94		\$ 20,000.00		\$ -	0.00%
2440	DIST	001.2440.1057.6000.0700	OTHER INSTR SERVICES.STIPENDS.SYSTEM.OTHER EXPENDITURES	\$ 168.75	\$ -	\$ -		\$ -		\$ -	
2440	DIST	001.2440.4093.6000.0700	TRANSLATION/INTERPRETATION CONT. SERV.	\$ 5,067.32	\$ 8,000.00	\$ 3,156.36		\$ 8,000.00		\$ -	0.00%
2440	DIST	001.2440.5027.6000.0700	OTHER INSTR SERVICES.OTHER INSTRUCTIONAL MATERIALS.SYSTEM.OTHER EXPENDITURE	\$ 55.89	\$ -	\$ -		\$ -		\$ -	
2450	DIST	001.2450.6303.6000.0890	TECHNOLOGY OTHER EXP-SYS.SYSTEM.TECHNOLOGY	\$ -	\$ 4,500.00	\$ -		\$ 4,500.00		\$ -	0.00%
2451	DIST	001.2451.5039.6000.0890	INSTRUCTIONAL TECHNOLOGY.SUPPLIES.INSTR TECH.SYSTEM.TECHNOLOGY	\$ 4,230.41	\$ 15,000.00	\$ 2,717.04		\$ 15,000.00		\$ -	0.00%
3100	DIST	001.3100.4037.6000.0890	STUDENT PARENT INFORMATION CTR.SYSTEM.TECHNOLOGY	\$ 625.00	\$ 4,075.00	\$ 325.00		\$ 4,075.00		\$ -	0.00%
3200	DIST	001.3200.1054.6000.0900	HEALTH.TEACHERS - SPED - SUMMER.SYSTEM.PROFESSIONAL SALARIES	\$ -	\$ -	\$ 3,288.00		\$ -		\$ -	
3200	DIST	001.3200.1110.6000.0900	SCHOOL NURSES.SYSTEM.PROFESSIONAL SALARIES	\$ 179,320.18	\$ 256,702.00	\$ 126,409.33		\$ 292,999.00		\$ 36,297.00	14.14%
3200	DIST	001.3200.2065.6000.0910	HEALTH SUBSTITUTES/OVER TIME.SYSTEM.OTHER SALARIES	\$ 950.00	\$ 2,000.00	\$ 1,487.24		\$ 2,250.00		\$ 250.00	12.50%
3200	DIST	001.3200.4068.6000.0920	CONT SERV - SYS - HEALTH.SYSTEM.OTHER EXPENDITURES	\$ 1,900.00	\$ 2,000.00	\$ -		\$ 2,000.00		\$ -	0.00%
3200	DIST	001.3200.5070.6000.0920	SUPPLIES - SYS - HEALTH.SYSTEM.OTHER EXPENDITURES	\$ 2,813.32	\$ 5,000.00	\$ 1,890.44		\$ 5,000.00		\$ -	0.00%
3200	DIST	001.3200.6070.6000.0920	OTHER EXP - SYS - HEALTH.SYSTEM.OTHER EXPENDITURES	\$ 1,268.00	\$ 1,200.00	\$ 2,377.50		\$ 1,200.00		\$ -	0.00%
3400	DIST		FOOD SERVICE CONTRACT	\$ -	\$ -	\$ -	\$ 829,500.00		\$ 850,000.00	\$ -	
4110	DIST	001.4110.1130.6000.1020	CUSTODIAL SUPERVISOR.SYSTEM.PROFESSIONAL SALARIES	\$ 75,452.78	\$ 75,452.00	\$ 47,970.88		\$ 80,976.00		\$ 5,524.00	7.32%
4110	DIST	001.4110.1135.6000.1030	GROUNDKEEPER CUSTODIANS.SYSTEM.OTHER SALARIES	\$ 45,368.44	\$ 45,365.00	\$ 28,042.58		\$ 50,106.00		\$ 4,741.00	10.45%



**FY26 Maintenance Budget - sorted by DESE Function**  
(Included in District Cost Center)

DESE	LOC	SITE/SP. ED.	ACCOUNT NO	ACCOUNT NAME	FY24 ACTUAL EXPEND (SC Budget Only)	FY25 APPROVED BUDGET	FY25 YTD EXPENDED	FY25 OTHER FUNDING	FY26 PROPOSED BUDGET	FY26 OTHER FUNDING	SC APPROP CHANGE	% SC APPROP CHANGE
4110	DIST	MTN	001.4110.1130.6000.1020	CUSTODIAL SUPERVISOR.SYSTEM.PROFESSIONAL SALARIES	\$ 75,452.78	\$ 75,452.00	\$ 47,970.88		\$ 80,976.00		\$ 5,524.00	7.32%
4110	DIST	MTN	001.4110.1135.6000.1030	GROUNDSKEEPER CUSTODIANS.SYSTEM.OTHER SALARIES	\$ 45,368.44	\$ 45,365.00	\$ 28,042.58		\$ 50,106.00		\$ 4,741.00	10.45%
4110	DIST	MTN	001.4110.3020.6000.1030	MAINTENANCE/GROUNDS.SYSTEM.OTHER SALARIES	\$ 32,571.56	\$ 47,840.00	\$ 30,028.80		\$ 48,797.00		\$ 957.00	2.00%
4110	DIST	MTN	001.4110.3030.6000.1030	CUSTODIAL PART TIME.SYSTEM.OTHER SALARIES	\$ 4,980.00	\$ 4,300.00	\$ 1,980.00		\$ 4,300.00		\$ -	0.00%
4110	DIST	MTN	001.4110.3035.6000.1030	CUSTODIAL FLOAT/WKCD.SYSTEM.OTHER SALARIES	\$ -	\$ -	\$ -		\$ -		\$ -	
4110	DIST	MTN	001.4110.3050.6000.1030	OT/ADDITIONAL SERVICES.SYSTEM.OTHER SALARIES	\$ 12,026.59	\$ 9,000.00	\$ 4,492.22		\$ 9,000.00		\$ -	0.00%
4110	DIST	MTN	001.4110.4110.6000.1040	CONT SERV - CUSTODIAL.SYSTEM.OTHER EXPENDITURES	\$ 8,242.51	\$ 8,000.00	\$ 5,506.22		\$ 10,000.00		\$ 2,000.00	25.00%
4110	DIST	MTN	001.4110.5110.6000.1040	SUPPLIES - CUSTODIAL.SYSTEM.OTHER EXPENDITURES	\$ 35,675.45	\$ 30,000.00	\$ 29,369.49		\$ 45,000.00		\$ 15,000.00	50.00%
4110	DIST	MTN	001.4110.6110.6000.1040	OTHER EXPENSES - CUSTODIAL.SYSTEM.OTHER EXPENDITURES	\$ 5,529.32	\$ 4,500.00	\$ 1,680.96		\$ 7,020.00		\$ 2,520.00	56.00%
4120	DIST	MTN	001.4120.5120.6000.1040	HEATING OF BUILDINGS.SYSTEM.OTHER EXPENDITURES	\$ 88,270.62	\$ 120,000.00	\$ 46,850.90		\$ 103,853.00		\$ (16,147.00)	-13.46%
4130	DIST	MTN	001.4130.6120.6000.1040	UTILITIES.SYSTEM.OTHER EXPENDITURES	\$ 295,194.75	\$ 210,000.00	\$ 244,209.93	\$ 150,000.00	\$ 375,316.00		\$ 165,316.00	78.72%
4130	DIST	MTN	001.4130.6308.6000.1040	UTILITIES.SYSTEM.CONT SERV.TELEPHONE	\$ 21,609.27	\$ 22,692.00	\$ 14,735.23		\$ 23,400.00		\$ 708.00	3.12%
4210	DIST	MTN	001.4210.4130.6000.1040	CONT SERV - GROUNDS.SYSTEM.OTHER EXPENDITURES	\$ 3,932.65	\$ 14,000.00	\$ 2,200.00		\$ 9,000.00		\$ (5,000.00)	-35.71%
4210	DIST	MTN	001.4210.5130.6000.1040	SUPPLIES - GROUNDS.SYSTEM.OTHER EXPENDITURES	\$ 1,064.70	\$ 2,000.00	\$ 115.89		\$ 2,500.00		\$ 500.00	25.00%
4220	DIST	MTN	001.4220.4140.6000.1040	CONT SERV - MTN BLDGS.SYSTEM.OTHER EXPENDITURES	\$ 59,456.60	\$ 88,500.00	\$ 46,257.92		\$ 100,000.00		\$ 11,500.00	12.99%
4220	DIST	MTN	001.4220.5140.6000.1040	SUPPLIES - MTN. BLDGS..SYSTEM.OTHER EXPENDITURES	\$ 26,075.08	\$ 37,000.00	\$ 9,913.89		\$ 40,000.00		\$ 3,000.00	8.11%
4220	DIST	MTN	001.4220.6140.6000.1040	OTHER EXP - MTN BLDGS.SYSTEM.OTHER EXPENDITURES	\$ 968.90	\$ 5,100.00	\$ 4,197.97		\$ 4,500.00		\$ (600.00)	-11.76%
4230	DIST	MTN	001.4230.4150.6000.1040	CONT SERV - MTN EQUIP.SYSTEM.OTHER EXPENDITURES	\$ 7,479.99	\$ 17,000.00	\$ 2,834.04		\$ 17,000.00		\$ -	0.00%
4230	DIST	MTN	001.4230.4153.2000.1040	CONT SERV - MTN OF EQ - MVS.OTHER EXPENDITURES	\$ 459.00	\$ -	\$ 459.00		\$ -		\$ -	
4230	DIST	MTN	001.4230.4154.3000.1040	CONT SERV - MTN OF EQ - EHS.HIGH.OTHER EXPENDITURES	\$ 650.00	\$ -	\$ 390.00		\$ -		\$ -	
4230	DIST	MTN	001.4230.5150.6000.1040	SUPPLIES - MTN. EQUIP..SYSTEM.OTHER EXPENDITURES	\$ 5,914.95	\$ 5,000.00	\$ 5,263.21		\$ 7,000.00		\$ 2,000.00	40.00%
<b>TOTAL LOCAL APPROPRIATION</b>					<b>\$ 730,923.16</b>	<b>\$ 745,749.00</b>	<b>\$ 526,499.13</b>	<b>\$ 150,000.00</b>	<b>\$ 937,768.00</b>	<b>\$ -</b>	<b>\$ 192,019.00</b>	<b>25.75%</b>

# **SECTION 8**

# **GRANTS & REVOLVING ACCOUNTS**

## Easthampton Public Schools - FY2025 Grants

Fund Code	Grant	Total Grant
<b>140</b>	<b>5140 Title IIA Teacher Quality FY25</b>	<b>\$ 36,924</b>
<b>140</b>	<b>5140 Title IIA Teacher Quality - Yr. 3 FY23</b>	<b>\$ 310</b>
<b>240</b>	<b>5240 SPED Entitlement FY25</b>	<b>\$ 554,473</b>
<b>240</b>	<b>5240 SPED Entitlement - Year 3</b>	<b>\$ 10,746</b>
<b>262</b>	<b>5262 Early Childhood - FY25</b>	<b>\$ 18,595</b>
<b>309</b>	<b>5309 Title IV FY25</b>	<b>\$ 18,906</b>
<b>119</b>	<b>5119 ESSER III</b>	<b>\$ 79,878</b>
<b>305</b>	<b>5305 Title I FY25</b>	<b>\$ 257,505</b>
<b>305</b>	<b>5305 Title I - Yr. 3 FY23</b>	<b>\$ 3,902</b>
<b>801</b>	<b>7801 BRYT Grant</b>	<b>\$ 130,340</b>
<b>TOTAL GRANTS</b>		<b>\$ 1,111,579</b>

## **FY25 GRANT DESCRIPTIONS**

### **Every Student Succeeds Act (ESSA) Grants:**

#### **Title I, Part A: Improving Basic Programs**

Fund Code: 305

Purpose: Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

#### **Title II, Part A: Improving Educator Quality**

Fund Code: 140

Purpose: One purpose of this grant is to support the Mentoring Program. The Mentoring Program is designed to help first-year teachers successfully transition into the rigors of classroom instruction. An additional goal of this grant is to provide supplemental resources to school districts to support systems of support for excellent teaching and leading through a variety of professional development activities to include professional learning communities (PLCs), instructional coaching, and workshops to support teacher/school/district professional learning goals.

#### **Title IV, Part A: Student Support and Academic Enrichment**

Fund Code: 309

Purpose: Provides supplemental resources to schools to build capacity to help ensure all students have equitable access to education experience. Priorities are to support well-rounded educational opportunities, safe and health students and effective use of technology.

### **Other Grants:**

#### **Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant**

Fund Code: 240

Purpose: The purpose of this federal entitlement is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs, in the least restrictive environment. The 240 grant is used for out-of-district tuitions, salaries, professional development and the purchase of contracted services, and supplies.

### Early Childhood Special Education

Fund Code: 262

Purpose: The grant provides funds to build capacity and to ensure that eligible 3, 4, and 5 year-old children with disabilities are appropriately identified for special education and receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the IDEA-2004 and Massachusetts Special Education laws and regulations. The grant is used to fund professional development and materials to provide related services for preschool students with disabilities.

### BRYT Grant

Fund Code: 801

Purpose: BRYT stands for Bridge for Resilient Youth in Transition, and stands at the *intersection of education, mental health, and youth development* in order to transform the way schools approach Tier 3 supports to students whose learning has been disrupted due to a mental health challenge. This grant currently funds a school adjustment counselor and a paraeducator at Easthampton High School, who serve students in the BRYT program there.

### E.L.F. Learning Enhancement Grants

Fund Code: 019

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

### Other Grants and Awards

Fund Code: 139

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

**Easthampton Public Schools**

**Revolving Accounts - FY2024 Activity**

Account	Start of Year Balance	Revenue	Expenses	Ending Cash Balance
Athletic Revolving (012)	47,328.89	117,615.32	110,541.03	54,403.18
Ch. 71 Revolving (015)	57,474.11			
Building Rental (015)		9,487.69	17,034.56	(7,546.87)
EHS - Tiny Tots High (015)		4,061.00	3,859.84	201.16
Student Testing (015)		11,163.00	10,907.00	256.00
IT (015)		6.00		6.00
Transportation Fees (015)		45,442.00	35,044.88	10,397.12
Total Ch. 71 Revolv.	57,474.11	70,159.69	66,846.28	60,787.52
Circuit Breaker (027)	159,188.32	1,202,720.00	1,176,367.89	185,540.43
Gift - MVS Elem (019)	19,508.49		1,292.43	18,216.06
Gift - MVS Middle (019)	3,023.34		1,253.33	1,770.01
Gift - EHS (019)	2,777.59	1,160.66	1,177.83	2,760.42
General Gift - All Other (019)	22,956.79	19,590.00	38,245.65	4,301.14
Insurance Recovery (018)	181.49		171.95	9.54
Ch. 44 Revolving (011)	4,021.05			
Lost Books - Center (011)				0.00
Lost Books - Maple (011)				0.00
Lost Books - Pepin (011)				0.00
Lost Books - MVS (011)				0.00

Lost Books - EHS (011)				0.00
Vandalism Restitution (011)				0.00
Total Ch. 44 Revolv.	4,021.05	0.00	0.00	4,021.05
Meal Tax (013)	0.00	836.05	836.05	0.00
Outside Custodial Service (017)	2,768.65	12,548.32	15,316.97	0.00
School Choice (026)	1,473,361.95	679,782.00	1,014,592.40	1,138,551.55
School Lunch (014)	215,979.22	1,077,961.09	832,239.23	461,701.08
Tuition Revolving (010)	7,172.61	89,814.05	86,568.98	10,417.68
Tuition -SPED (010)		82,033.00		
Tuition - PreSchool (010)		7,781.05		
	<b>2,015,742.50</b>	<b>3,272,187.18</b>	<b>3,345,450.02</b>	<b>1,942,479.66</b>

**EASTHAMPTON PUBLIC SCHOOLS  
FY2026 ATHLETIC BUDGET**

**Anticipated Income**

Description	Amount	
<b>Local Budget</b>		<b>158,700</b>
User Fees	31,714	
Gate Receipts	24,750	
Payments from Other Districts	29,000	
Revolving Fund Balance	52,947	
Booster Club Donations	3,500	
<b>Revolving Fund Total</b>		<b>141,911</b>
<b>Total Available Funds:</b>		<b>300,611</b>

**Anticipated Expenses**

Accounts/Expense	Local Budget	Revolving Fund	Donations*	Combined Totals
Coaches	90,209	4,602		94,811
Athletic Director	20,000			20,000
Game Support		16,050		16,050
EMT/Police/Fire		10,250		10,250
Equipment Repairs		900		900
Officials		37,250		37,250
Transportation	39,182	21,818		61,000
Supplies	1,983	4,517		6,500
Equipment		7,600	3,500	11,100
Safety Equipment		1,500		1,500
Uniforms		2,000		2,000
Registrations/Memberships		11,750		11,750
Contracted Services		17,500		17,500
Insurance	2,000			2,000
General/Other Expenses	5,326	2,674		8,000
<b>Total Expenses:</b>	<b>158,700</b>	<b>138,411</b>	<b>3,500</b>	<b>300,611</b>

\* Booster Club support provides donations/support to purchase uniforms and some equip & supplies.

## Athletic Revolving Fund

### Historical Revenue and Expenditures

	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Ending Balance</u>
FY20	34,292	82,706	50,148	66,850
FY21	66,850	34,030	12,599	88,281
FY22	88,281	96,224	85,273	99,232
FY23	99,232	94,807	145,710	48,329
FY24	48,329	117,490	110,416	55,403
FY25	55,403			

FUND # 012

## FOOD SERVICE BUDGET

<b>Revenue:</b>	<u>Account Number</u>	<u>Actual FY21*</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Projected FY25**</u>	<u>Projected FY26**</u>
Federal Revenues	022.0022.4681	597,105	788,169	754,551	1,026,752	831,500	831,500
State Revenues	022.0022.4680	18,919	45,049	7,904	9,750	6,500	6,500
Sale of School Lunches	022.0022.4281						
A La Carte Receipts	022.0022.4281	2,818	34,871	41,596	41,455	37,000	37,000
Interest	022.0022.4679						
School Dept. Subsidy - Bad Debt	School Budget						
<b>TOTAL REVENUES</b>		<b>618,843</b>	<b>868,089</b>	<b>804,051</b>	<b>1,077,957</b>	<b>875,000</b>	<b>875,000</b>
<b>Payroll:</b>							
	014.0014.1700.6000.0000						
<b>Total Payroll</b>		-	-	-		-	
<b>Expenses:</b>							
Chartwells Contract	014.0014.5700.6000.0000	574,580	736,233	717,830	815,774	829,000	850,000
Supplies	014.0014.5700.6000.0000						
Maintenance of Equipment	014.0014.5700.6000.0000			6,016	5,518	10,500	10,500
Equipment Purchase	014.0014.5700.6000.0000			5,751	8,117	60,000	10,000
Misc Expenses	014.0014.5700.6000.0000	455	649	3,242	2,835	4,000	4,000
<b>Total Expenses</b>		<b>575,035</b>	<b>736,882</b>	<b>732,840</b>	<b>832,244</b>	<b>903,500</b>	<b>874,500</b>
<b>TOTAL PAYROLL &amp; EXPENSES</b>		<b>575,035</b>	<b>736,882</b>	<b>732,840</b>	<b>832,244</b>	<b>903,500</b>	<b>874,500</b>
<b>Gross Profit / (Loss)</b>		<b>43,808</b>	<b>131,206</b>	<b>71,211</b>	<b>245,714</b>	<b>(28,500)</b>	<b>500</b>

\* Covid closure of schools on 3/13/20 and Emergency Feeding Program began in April, 2020 and federal funds provided in part to support the program

\*\* As part of the FY24, FY25, and FY26 Budgets, the Commonwealth of MA made school meals universally free for students.

**NOTES:**

1 This report is on a cash basis, using what is in the KVS accounting system.

A profit/loss report is filed with DESE that is different because it is on an accrual basis and has to factor in inventories.

2 Meals tax is not listed as revenue or expenses because it merely comes in and goes out in same amounts.

## Cafeteria Revolving Year-End Closing Cash Balance

	<u>Year End Revolving Balance</u>	<u>Change in Revolving Balance</u>
FY17	86	(45,537)
FY18	18	(68)
FY19	124	106
FY20	(31,721)	(31,845)
FY21	12,087	43,808
FY22	143,293	131,206
FY23	214,504	71,211
FY24	460,218	245,714
FY25 est.	431,718	(28,500)
FY26 est.	432,218	500

**NOTES:** DESE recommends that we maintain up to a 3 month cash flow balance, which would be approx \$60,000 for Easthampton.  
 Any balance above this would need to go back into the program.  
 There is no minimum balance as long as the cash flow can be covered.  
 If it cannot, the balance must be covered by another funding source.

The hope is that if this balance can be maintained, that some of it can be used to fund upcoming equipment/capital needs.

This does not directly compare to the profit and loss which we use in the budget report, because this is purely a cash balance comparison.

**EASTHAMPTON PUBLIC SCHOOLS**

**SCHOOL CHOICE BUDGET FY26**

<u>ACCOUNT</u>		<u>FY23 BUDGET</u>	<u>FY23 ACTUAL</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 BUDGET PROPOSED</u>
2330 PARAEducator SALARIES	Special Ed Paras - MVS					
	Special Ed Paras - EHS					
	Reg Ed Paras - MVS					
2305 TEACHER SALARIES	Teachers - MVS	675,000	599,975	600,000	750,000	500,000
	Teachers - EHS					
RETRO PAY						
1110 SCHOOL COMMITTEE	Contracted Services					
1210 SUPERINTENDENT	Contracted Services		9,537			
	Other Expenses		5,000			
2110 SUPERVISORY	Clerical					
2210 SCHOOL LEADERSHIP	Clerical					
2320 MEDICAL/THERAPEUTIC	Speech Pathologist					
1410 BUSINESS OFFICE	Clerical					
1450 ADMIN. TECHNOLOGY	Technology Assistant					
	Data Coordinator					
2356 PROFESSIONAL DEVELOPMENT						
2430 GENERAL SUPPLIES						
2710 GUIDANCE COUNSELORS	Guidance - MVS					
	Guidance - EHS					
	Clerical - EHS					
3200 HEALTH SERVICES	Nurses					
	Contracted Services					
3300 TRANSPORTATION		325,000	259,679	322,179	300,000	300,000
3520 OTHER STUDENT ACTIVITIES	Advisor					

**EASTHAMPTON PUBLIC SCHOOLS**

**SCHOOL CHOICE BUDGET FY26**

4000 MAINTENANCE SERVICES	Custodial									
	Contracted Services									
	Heating									
	Utilities					91,564		150,000		
5150 SEPARATION COSTS	Retirement/Severance									
5300 LEASE OF EQUIPMENT	Copier Charges									
9100 OUT OF DISTRICT TUITIONS	Vocational Tuition									
	Prior Year Bills				400		850			

**TOTAL SCHOOL CHOICE BUDGET**

**1,000,000**

**874,591**

**1,014,593**

**1,200,000**

**800,000**

**Easthampton Public Schools  
Special Education Circuit Breaker Budget FY26**

	<u>FY21 ACTUAL</u>	<u>FY22 ACTUAL</u>	<u>FY23 ACTUAL</u>	<u>FY24 APPROVED</u>	<u>FY24 ACTUAL</u>	<u>FY25 APPROVED</u>	<u>FY26 PROPOSED</u>
2110 Directors	14,130	5,508					
2305 Teachers	145,838	23,568	9,082				
2320 Therapists	127,709						
2330 Paraprofessionals							
2357 Prof. Development	6,943						
2430 Supplies	148,831		8,450				
2440 Other Instr. Services	65,357	8,809	200,973				
3300 Transportation		55,506		65,374	115,374	70,000	120,000
9100 Public School Tuitions			9,272				
9300 Private School Tuitions	58,346	591,214	269,537	450,000	1,048,161	650,000	800,000
9400 Collab. Tuitions		92,600		50,000			
<b>TOTAL</b>	<b>567,154</b>	<b>777,205</b>	<b>497,314</b>	<b>565,374</b>	<b>1,163,535</b>	<b>720,000</b>	<b>920,000</b>

## Easthampton Public Schools

### Circuit Breaker Revenues

Year*	<u># Students</u>	<u>Payment</u>
FY2016	18	374,357
FY2017	19	419,215
FY2018	20	455,170
FY2019	23	471,316
FY2020	21	548,994
FY2021	20	442,903
FY2022	21	382,005
FY2023	20	636,363
FY2024	15	950,465 **
FY2025	23	773,673 Projected***

**NOTES:**

*\*The year listed is the year during which the revenue was received; it reflects costs for the prior year and we budget to spend it in the subsequent year.*

*\*\*The above FY2024 revenue includes \$698,210 based on FY23 and Extraordinary Relief revenue in the amount of \$252,255 for additional costs incurred in FY24*

*\*\*\*The revenue for FY25 will be reduced by the amount received in Extraordinary Relief paid in FY24. The above FY25 projected figure does not include any Extraordinary Relief revenue that the district may receive.*

## Easthampton Public Schools

### Medicaid Revenues

*Deposited to the City's General Fund*

FY2016	\$	131,181
FY2017	\$	150,937
FY2018	\$	169,084
FY2019	\$	159,263
FY2020	\$	88,204
FY2021	\$	145,945
FY2022	\$	61,883
FY2023	\$	71,400
FY2024	\$	97,965

## Ch. 71 Revolving Fund

### Historical Revenue and Expenditures

	<u>Beginning Balance</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Ending Balance</u>
FY20	52,878	53,141	4,338	101,681
FY21	101,681	12,364	19,933	94,112
FY22	94,112	46,525	100,407	40,230
FY23	40,230	66,983	50,071	57,141
FY24	57,141	70,159	66,846	60,454
FY25*	60,454	67,500	82,500	45,454

*\*Estimated*

**Projected Balance 6/30/25**

**45,454**

Estimated Revenues FY26

68,000

Estimated Expenses FY26

Tiny Tots High

4,500

Bus Contract

35,000

AP Exam Fees

13,000

Building Use Costs

30,000

---

82,500

FY 26 Projected Net Increase / (Decrease)

(14,500)

**Projected Balance 6/30/26**

**\$**

**30,954**

**The Ch. 71 Revolving Account includes transportation fee revenue and transportation expenses, as well as AP testing, Tiny Tots High, and Building Use fees and expenses.**

FUND # 015

## SECTION 9

# DESE & DOR INFORMATION

FY26 Chapter 70 Foundation Budget

86 Easthampton

	Base Foundation Components							Incremental Costs Above the Base							TOTAL
	1 Pre-school	2 ----- Kindergarten ----- Half-Day Full-Day		3 Elementary	4 5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income		
Foundation Enrollment	35	0	98	594	367	415	73	62	15	26	12	12	619	1,565	
1 Administration	8,003	0	44,816	271,642	167,833	189,784	33,384	195,683	58,503	2,997	1,478	1,681	56,057	1,031,859	
2 Instructional Leadership	14,454	0	80,942	490,608	303,120	342,765	60,294	0	0	5,244	2,586	2,942	265,582	1,568,536	
3 Classroom & Specialist Teachers	66,275	0	371,142	2,249,543	1,223,090	2,033,898	608,213	645,704	0	36,704	18,100	20,590	2,592,582	9,865,843	
4 Other Teaching Services	16,998	0	95,190	576,970	256,614	241,567	42,493	602,884	894	5,244	2,586	2,942	0	1,844,381	
5 Professional Development	2,621	0	14,686	89,029	59,623	65,375	19,012	31,148	0	1,498	739	840	125,781	410,352	
6 Instructional Materials, Equipment & Technol	9,592	0	53,719	325,601	201,171	363,967	112,040	27,187	0	3,745	1,847	2,101	19,288	1,120,258	
7 Guidance & Psychological Services	7,235	0	40,515	245,571	157,307	190,829	33,568	0	0	2,247	1,108	1,261	104,982	784,624	
8 Pupil Services	1,918	0	10,745	97,671	98,580	257,047	45,215	0	0	749	369	420	545,512	1,058,228	
9 Operations & Maintenance	18,404	0	103,061	624,674	418,420	458,766	151,031	218,587	0	8,989	4,433	5,043	0	2,011,407	
10 Employee Benefits/Fixed Charges*	31,816	0	178,165	1,079,904	716,630	717,502	161,614	269,897	0	9,069	4,472	5,087	461,557	3,635,712	
11 Special Education Tuition*	0	0	0	0	0	0	0	0	555,451	0	0	0	0	555,451	
<b>12 Total</b>	<b>177,315</b>	<b>0</b>	<b>992,981</b>	<b>6,051,215</b>	<b>3,602,388</b>	<b>4,861,501</b>	<b>1,266,863</b>	<b>1,991,089</b>	<b>614,847</b>	<b>76,485</b>	<b>37,718</b>	<b>42,906</b>	<b>4,171,342</b>	<b>23,886,650</b>	
13 Wage Adjustment Factor	100.0%														
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	42.15%														
15 Low-income group	8														
													<b>Foundation Budget per Pupil</b>	<b>15,263</b>	
													English learner foundation budget as % total foundation budget	0.7%	
													Low-income foundation budget as % total foundation budget	17.5%	

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.  
 Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.  
 Special education in-district enrollment is an assumed percentage, representing 3.97 percent of K-12 non-vocational enrollment and 4.97 percent of vocational enrollment.  
 Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.  
 Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;  
 (2) homeless designation through the McKinney-Vento Homeless Education Assistance program;  
 or (3) verification as low income through a supplemental data collection process.  
 Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.  
 The low-income percentage is the ratio of the low-income enrollment to:  
 the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

**FY26 Chapter 70 Determination of City and Town Total Required Contribution**

**86 Easthampton**

Effort Goal

FY26 Increments Toward Goal

1) 2024 equalized valuation	2,471,318,200
2) Uniform property percentage	0.3243%
3) Local effort from property wealth	8,013,820
4) 2022 income	593,375,000
5) Uniform income percentage	1.5699%
6) Local effort from income	9,315,222
7) Combined effort yield (3 + 6)	17,329,043
8) FY26 Foundation budget	23,886,650
9) Maximum local contribution (82.5% * 8)	19,706,486
10) Target local contribution (lesser of 7 or 9)	17,329,043
11) Target local share (10 as % of 8)	72.55%
12) Target aid share (100% minus 11)	27.45%

13) FY25 required local contribution	14,936,633
14) Municipal revenue growth factor (DOR)	3.88%
15) FY26 preliminary contribution (13 raised by 14)	15,516,174
16) Preliminary contribution pct of foundation (15 / 8)	64.96%

*If preliminary contribution is above the target share:*

17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY26 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	

*If preliminary contribution is below the target share:*

21) Shortfall from target local share (10 - 15)	1,812,869
22) Shortfall percentage (11 - 16)	7.59%
23) Added increment toward target (13 x 1% or 2%)*	298,733
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield &gt; 175% foundation</i>	

<i>Combined effort yield as % of foundation</i>	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	1,514,136
26) FY26 required local contribution (15 + 23 + 24)	15,814,907
27) Contribution as percentage of foundation (26 / 8)	66.21%

[See a listing of all 351 communities](#)

**Massachusetts Department of Elementary and Secondary Education  
FY26 Chapter 70 Summary**



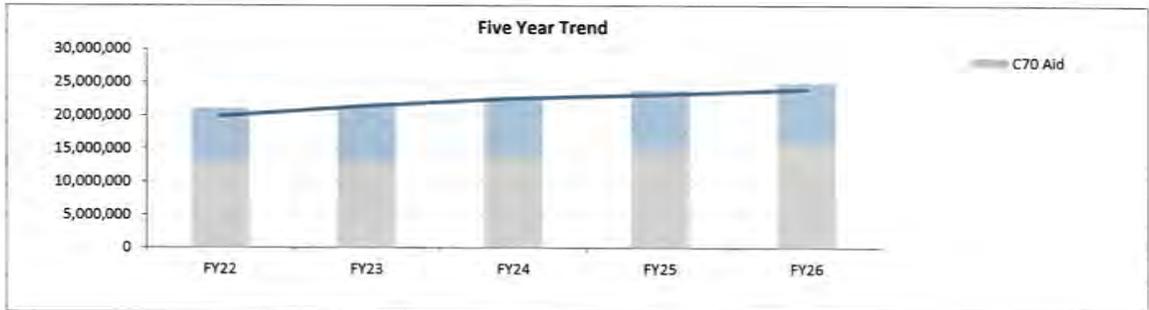
**86 Easthampton**

**Aid Calculation FY26**

<b>Prior Year Aid</b>	
1 Chapter 70 FY25	<b>8,828,792</b>
<b>Foundation Aid</b>	
2 Foundation budget FY26	23,886,650
3 Required district contribution FY26	15,814,907
4 Foundation aid (2 - 3)	8,071,743
5 Increase over FY25 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	117,375
7 Minimum aid amount	
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>117,375</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>8,946,167</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	8,875,742
10 Aid adjustment increment	
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY26 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>8,946,167</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	1,580	1,565	-15	-0.95%
Foundation budget	23,097,747	23,886,650	788,903	3.42%
Required district contribution	14,936,633	15,814,907	878,274	5.88%
Chapter 70 aid	<b>8,828,792</b>	<b>8,946,167</b>	117,375	1.33%
Required net school spending (NSS)	23,765,425	24,761,074	995,649	4.19%
Target aid share	33.08%	27.45%		
C70 % of foundation	38.22%	37.45%		
Required NSS % of foundation	102.89%	103.66%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.



Massachusetts Department of Elementary and Secondary Education  
Chapter 70 District Profile

8/8/24

Select a district  
**0086 Easthampton**

	Foundation Enrollment		Foundation Budget		Required Local Contribution		Chapter 70 Aid <i>Reflects Penalties, where applicable</i>		Required Net School Spending <i>Aid + Local Contribution</i>		Required NSS <i>Includes Carryover</i>		Actual NSS		Dollars Over/Under Requirement		% Over/Under	
		% Chg		% Chg		% Chg		% Chg		% Chg		% Chg		% Chg		% Chg		% Chg
FY08	1,895	-4.0%	16,177,355	9.2%	8,342,895	7,856,409	8.4%	16,199,304	16,199,304	6.9%	18,316,346	4.2%	2,117,042	13.1%				
FY09	1,891	-0.2%	16,862,713	4.2%	8,754,200	7,300,531	-7.1%	16,912,715	16,054,731	-0.9%	18,756,653	2.4%	2,701,922	16.8%				
FY10	1,852	-2.1%	17,116,010	1.5%	9,909,425	7,995,345	9.5%	17,904,770	17,904,770	11.5%	18,455,750	-1.6%	550,980	-3.1%				
FY11	1,811	-2.2%	16,500,250	-3.6%	9,949,274	7,528,257	-5.8%	17,477,531	17,477,531	-2.4%	18,578,991	0.7%	1,101,460	6.3%				
FY12	1,790	-1.2%	16,577,826	0.5%	10,194,026	7,568,672	0.5%	17,762,698	17,762,698	1.6%	18,473,318	-0.6%	710,620	4.0%				
FY13	1,813	1.3%	17,510,303	5.6%	10,521,254	7,641,192	1.0%	18,162,446	18,162,446	2.3%	18,780,635	1.7%	618,189	3.4%				
FY14	1,837	1.3%	17,991,276	2.7%	10,956,834	7,687,117	0.6%	18,643,951	18,643,951	2.7%	19,427,603	3.4%	783,652	4.2%				
FY15	1,782	-3.0%	17,813,516	-1.0%	11,344,349	7,731,667	0.6%	19,076,016	19,076,016	2.3%	19,636,793	1.1%	560,777	2.9%				
FY16	1,774	-0.4%	18,095,294	1.6%	11,793,004	7,776,017	0.6%	19,569,021	19,569,021	2.6%	20,185,457	2.8%	616,436	3.2%				
FY17	1,765	-0.5%	18,091,522	0.0%	11,897,561	7,873,092	1.2%	19,770,653	19,770,653	1.0%	19,966,275	-1.1%	195,622	1.0%				
FY18	1,771	0.3%	18,534,768	2.5%	11,761,853	7,926,222	0.7%	19,688,075	19,688,075	-0.4%	23,135,577	15.9%	3,447,502	17.5%				
FY19	1,716	-3.1%	18,672,297	0.7%	12,132,351	7,977,702	0.6%	20,110,053	20,110,053	2.1%	22,355,032	-3.4%	2,244,979	11.2%				
FY20	1,733	1.0%	19,700,559	5.5%	12,320,207	8,029,692	0.7%	20,349,899	20,349,899	1.2%	23,672,889	5.9%	3,322,990	16.3%				
FY21	1,719	-0.8%	20,082,994	1.9%	12,651,233	8,029,692	0.0%	20,680,925	20,680,925	1.6%	23,523,202	-0.6%	2,842,277	13.7%				
FY22	1,630	-5.2%	19,817,458	-1.3%	12,976,004	8,078,592	0.6%	21,054,596	21,054,596	1.8%	22,685,384	-3.6%	1,630,788	7.7%				
FY23	1,608	-1.3%	21,391,869	7.9%	13,077,217	8,314,652	2.9%	21,391,869	21,391,869	1.6%	23,659,292	4.3%	2,267,423	10.6%				
FY24*	1,591	-1.1%	22,559,015	5.5%	13,894,543	8,664,472	4.2%	22,559,015	22,559,015	5.5%	25,055,301	5.9%	2,496,286	11.1%				

Dollars Per Foundation Enrollment

Percentage of Foundation

Chapter 70 Pct of

	Dollars Per Foundation Enrollment			Percentage of Foundation			Chapter 70 Pct of Actual NSS
	Foundation Budget	Ch 70 Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	
FY08	8,537	4,146	9,666	49%	100%	113%	43%
FY09	8,917	3,861	9,919	43%	95%	111%	39%
FY10	9,242	4,317	9,965	47%	105%	108%	43%
FY11	9,111	4,157	10,259	46%	106%	113%	41%
FY12	9,261	4,228	10,320	46%	107%	111%	41%
FY13	9,658	4,215	10,359	44%	104%	107%	41%
FY14	9,794	4,185	10,576	43%	104%	108%	40%
FY15	9,996	4,339	11,020	43%	107%	110%	39%
FY16	10,200	4,383	11,378	43%	108%	112%	39%
FY17	10,250	4,461	11,312	44%	109%	110%	39%
FY18	10,466	4,476	13,064	43%	106%	125%	34%
FY19	10,881	4,649	13,027	43%	108%	120%	36%
FY20	11,368	4,633	13,660	41%	103%	120%	34%
FY21	11,683	4,671	13,684	40%	103%	117%	34%
FY22	12,158	4,956	13,917	41%	106%	114%	36%
FY23	13,303	5,171	14,713	39%	100%	111%	35%
FY24*	14,179	5,446	15,748	38%	100%	111%	35%

\* Budgeted

To see earlier years back to FY93, unhide rows 7 to 21 and 40 to 54.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY20 enrollment = Oct 1, 2018 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

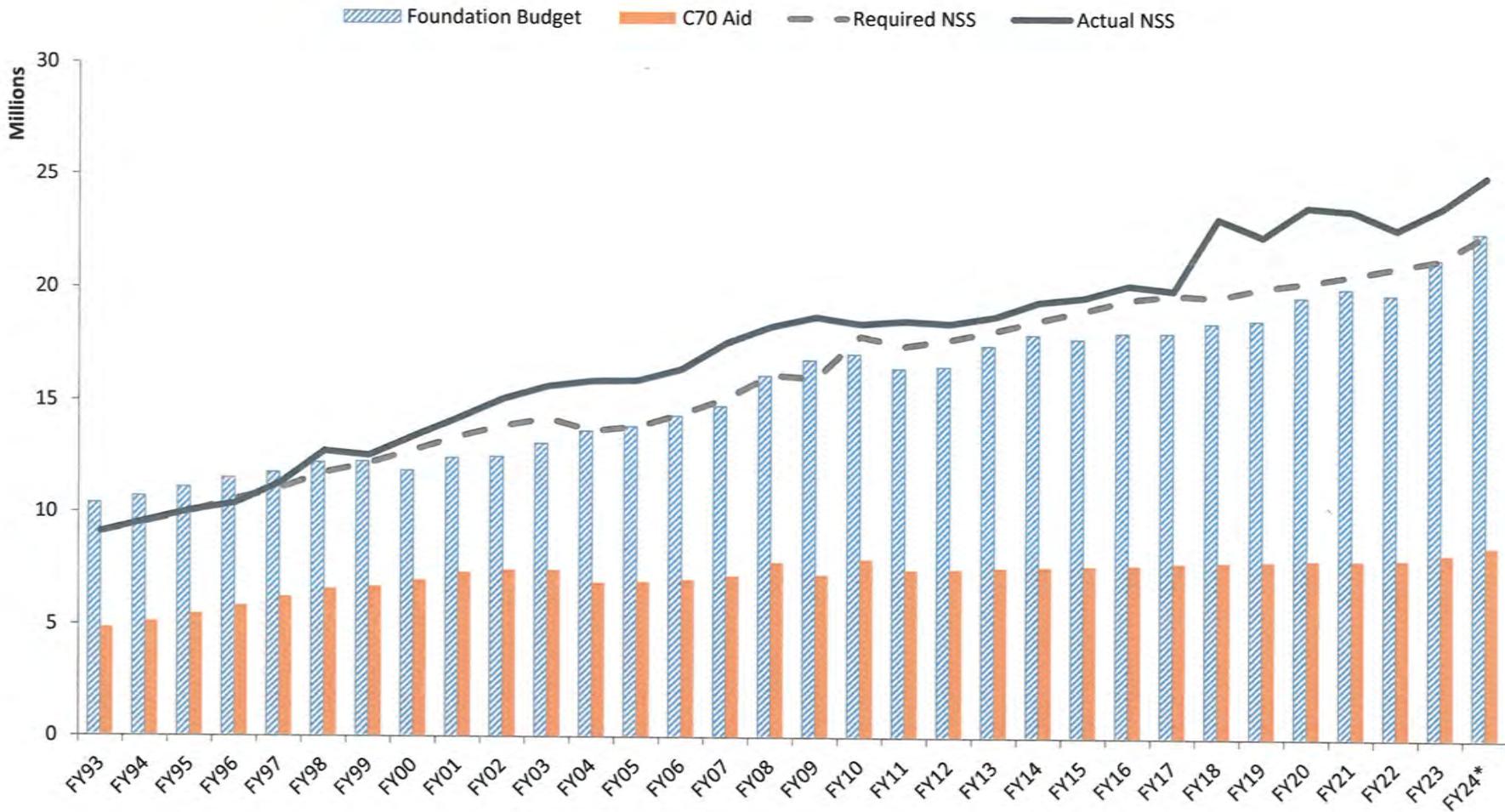
Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10, FY11, and FY12 and federal Education Jobs grants in FY11, FY12 and FY13 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

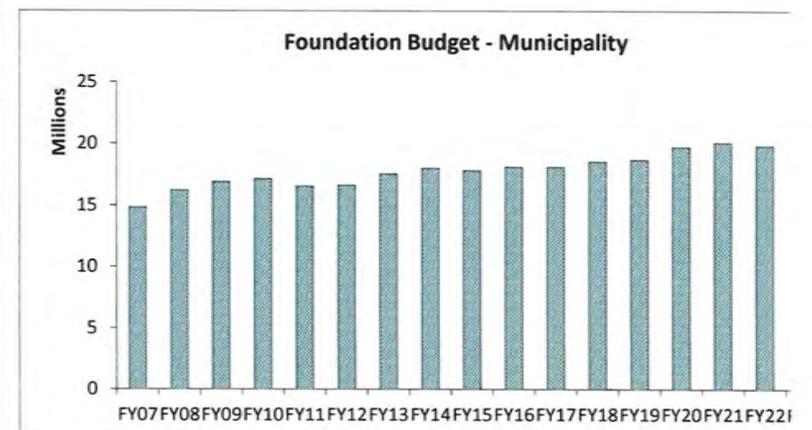
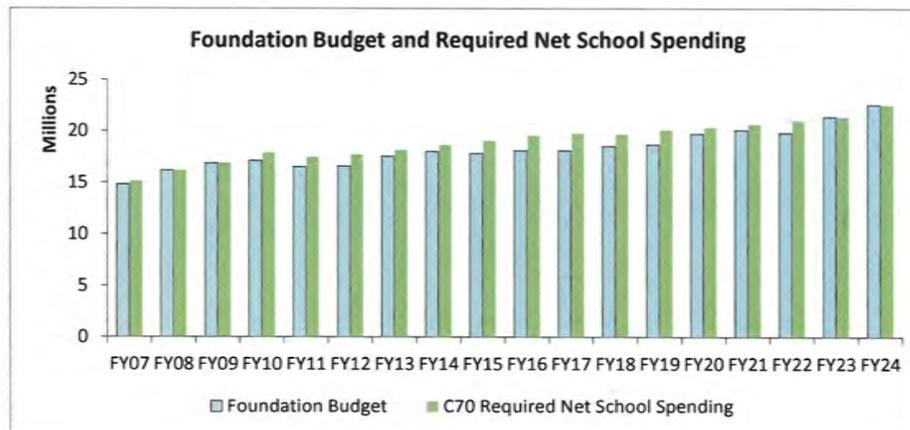
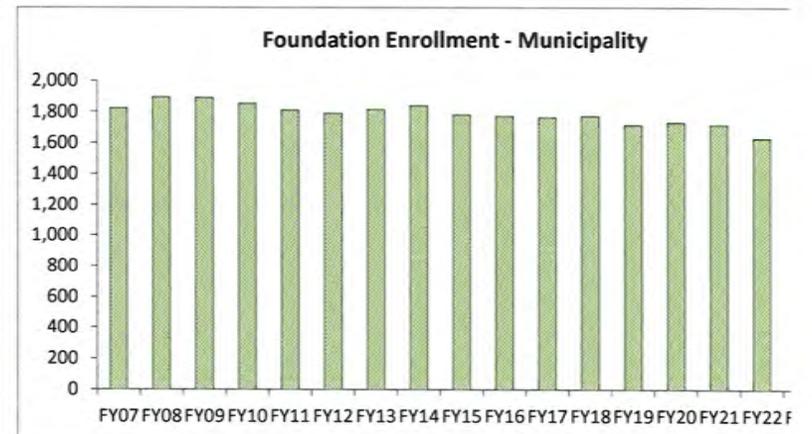
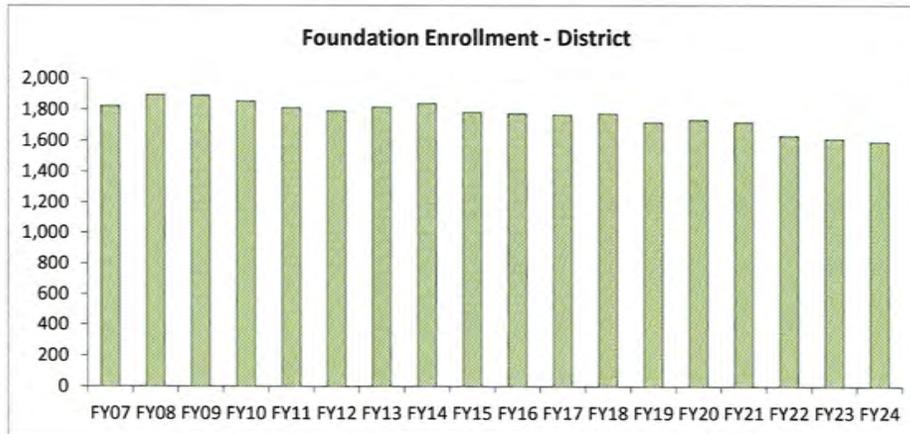
In FY09, this district received an SFSF grant of	857,984	In FY12 the combined SFSF/Ed Jobs amount was	0
In FY10, this district's SFSF grant entitlement was	0	In FY13 the Education Jobs amount was	6,954
In FY11, the combined SFSF and Educ Jobs entitlement was	512,363		

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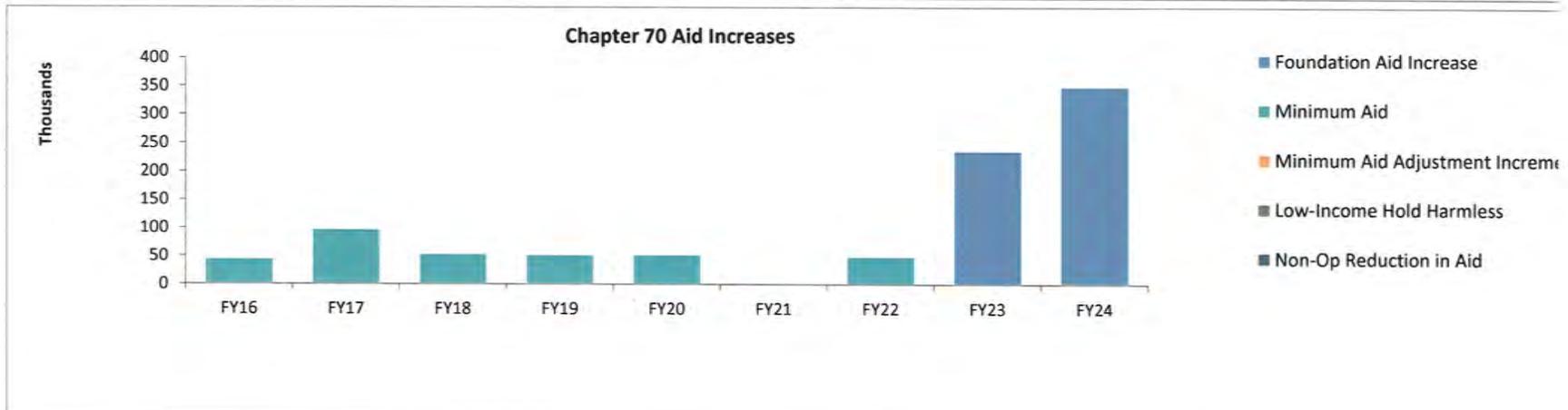
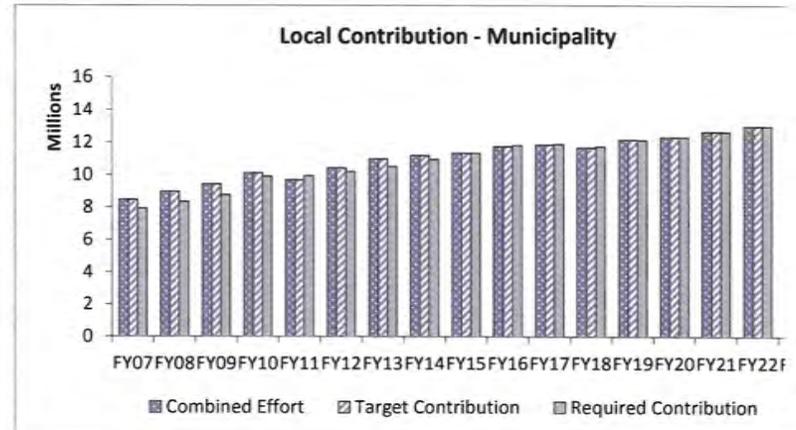
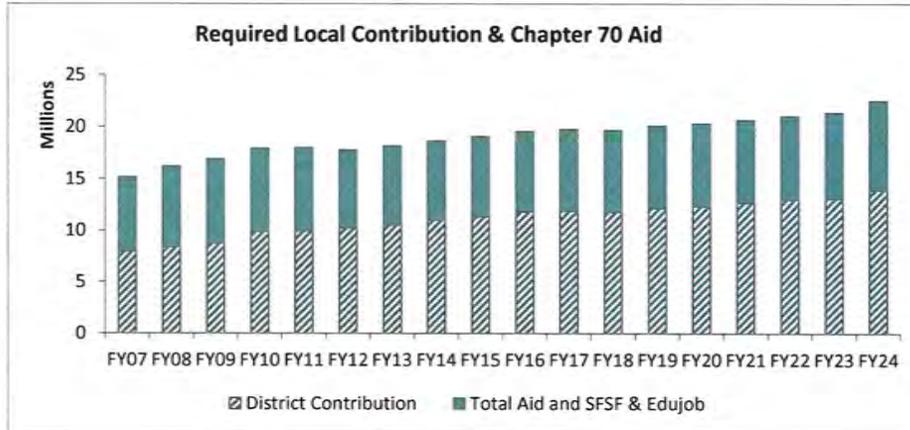


86 Easthampton





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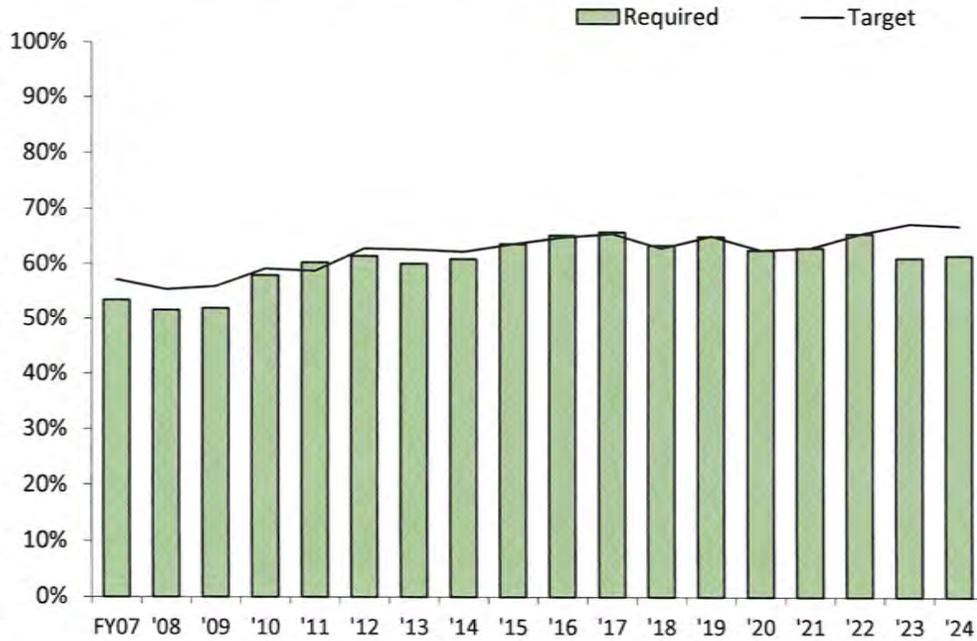


Select a District

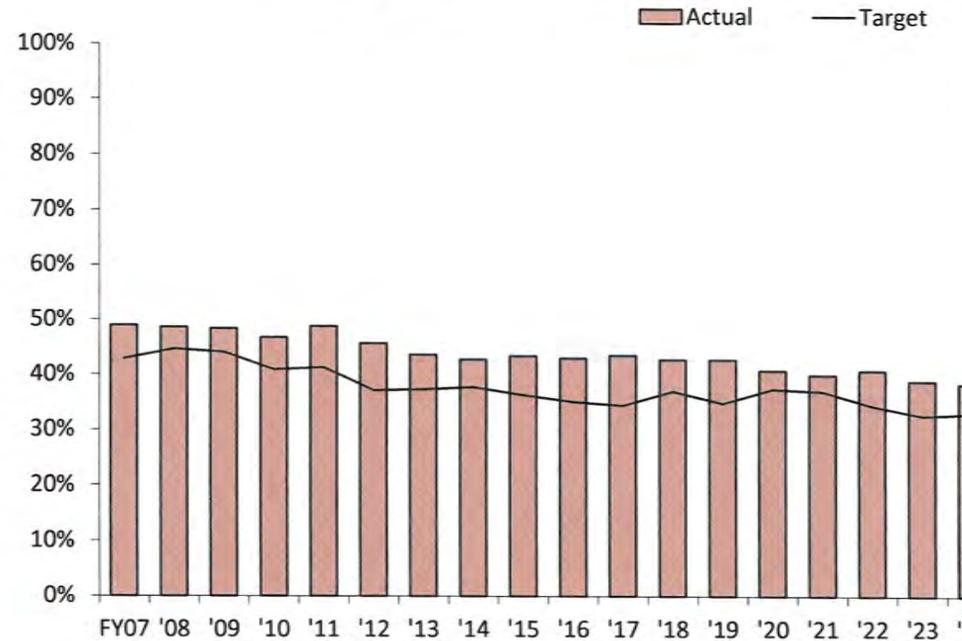
86 Easthampton

### 86 Easthampton

#### Target and Required Local Contribution Percentages



#### Target and Actual Aid Percentages





Massachusetts Department of Elementary and Secondary Education  
Trends in Chapter 70 Aid Components

Updated August 2023

86 Easthampton

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Enrollment	1,813	1,837	1,782	1,774	1,765	1,771	1,716	1,733	1,719	1,630	1,608	1,591
% Change	1.28%	1.32%	-2.99%	-0.45%	-0.51%	0.34%	-3.11%	0.99%	-0.81%	-5.18%	-1.35%	-1.06%
Foundation Budget	17,510,303	17,991,276	17,813,516	18,095,294	18,091,522	18,534,768	18,672,297	19,700,559	20,082,994	19,817,458	21,391,869	22,559,015
% Change	5.62%	2.75%	-0.99%	1.58%	-0.02%	2.45%	0.74%	5.51%	1.94%	-1.32%	7.94%	5.46%
District Contribution	10,521,254	10,956,834	11,344,349	11,793,004	11,897,561	11,761,853	12,132,351	12,320,207	12,651,233	12,976,004	13,077,217	13,894,543
Pct of Foundation	60.09%	60.90%	63.68%	65.17%	65.76%	63.46%	64.98%	62.54%	62.99%	65.48%	61.13%	61.59%
Target Aid Share	37.32%	37.74%	36.35%	35.12%	34.52%	37.08%	34.89%	37.46%	37.01%	34.52%	32.70%	33.08%
Foundation Aid Increase											236,060	349,820
Down Payment Aid												
Growth Aid												
Target Aid Phase-In												
Minimum Aid	72,520	45,925	44,550	44,350	97,075	53,130	51,480	51,990		48,900		
Minimum Aid Adjustment Increment												
Non-Op Reduction in Aid												
Chapter 70 Aid Reduction												
Low-Income Hold Harmless												
Chapter 70 Aid	7,641,192	7,687,117	7,731,667	7,776,017	7,873,092	7,926,222	7,977,702	8,029,692	8,029,692	8,078,592	8,314,652	8,664,472
SFSF Grant												
Education Jobs Grant												
Total Aid and SFSF & Edujob	7,641,192	7,687,117	7,731,667	7,776,017	7,873,092	7,926,222	7,977,702	8,029,692	8,029,692	8,078,592	8,314,652	8,664,472
Aid+SFSF+Edujobs, Pct of Foundation	43.64%	42.73%	43.40%	42.97%	43.52%	42.76%	42.72%	40.76%	39.98%	40.77%	38.87%	38.41%
C70 Required Net School Spending	18,162,446	18,643,951	19,076,016	19,569,021	19,770,653	19,688,075	20,110,053	20,349,899	20,680,925	21,054,596	21,391,869	22,559,015
Pct of Foundation	103.72%	103.63%	107.09%	108.14%	109.28%	106.22%	107.70%	103.30%	102.98%	106.24%	100.00%	100.00%
Actual/Budgeted Net Sch Spending	18,780,635	19,427,603	19,636,793	20,185,457	19,966,275	21,928,694	22,355,032	23,672,889	23,523,202	22,685,384	23,670,855	



Massachusetts Department of Elementary and Secondary Education  
Trends in Chapter 70 Target Effort and Required Contribution Calculations

Updated August 2021

86 Easthampton

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Equalized Valuation	1,517,524,500	1,477,137,000	1,477,137,000	1,482,339,500	1,482,339,500	1,523,884,600	1,523,884,600	1,554,415,700	1,554,415,700	1,773,024,900	1,773,024,900	1,916,129,500
Statewide Property Percentage	0.3221%	0.3557%	0.3624%	0.3808%	0.3792%	0.3538%	0.3676%	0.3456%	0.3626%	0.3326%	0.3624%	0.3534%
Local Effort from Property	-4,888,448	5,254,661	5,353,806	5,644,483	5,620,655	5,409,165	5,601,823	5,371,824	5,635,611	5,896,792	6,425,072	6,771,652
Income	377,531,000	385,117,000	395,915,000	408,288,000	423,449,000	438,853,000	458,298,000	463,815,000	489,491,000	498,580,000	523,032,000	543,044,000
Statewide Income Percentage	1.612%	1.544%	1.511%	1.493%	1.470%	1.420%	1.4306%	1.4981%	1.4332%	1.4199%	1.5242%	1.5331%
Local Effort from Income	6,087,271	5,946,550	5,983,611	6,095,755	6,225,015	6,252,735	6,556,286	6,948,383	7,015,622	7,079,212	7,971,842	8,325,406
Combined Effort	10,975,719	11,201,210	11,337,418	11,740,238	11,845,670	11,661,900	12,158,109	12,320,207	12,651,233	12,976,004	14,396,914	15,097,057
Enrollment	1,813	1,837	1,782	1,774	1,765	1,771	1,716	1,733	1,719	1,630	1,608	1,591
Foundation Budget	17,510,303	17,991,276	17,813,516	18,095,294	18,091,522	18,534,768	18,672,297	19,700,559	20,082,994	19,817,458	21,391,869	22,559,015
% Change in Foundation Budget	5.6%	2.7%	-1.0%	1.6%	0.0%	2.5%	0.7%	5.5%	1.9%	-1.3%	7.9%	5.5%
Target Contribution	10,975,719	11,201,210	11,337,418	11,740,238	11,845,670	11,661,900	12,158,109	12,320,207	12,651,233	12,976,004	14,396,914	15,097,057
Target Local Share	62.68%	62.26%	63.65%	64.88%	65.48%	62.92%	65.11%	62.54%	62.99%	65.48%	67.30%	66.92%
Municipal Revenue Growth Factor (M)	3.21%	4.14%	3.60%	4.42%	3.38%	3.62%	3.15%	3.83%	4.31%	3.61%	-0.22%	5.25%
Preliminary Contribution	10,521,254	10,956,834	11,351,280	11,845,769	12,191,608	12,328,253	12,132,351	12,132,351	12,851,208	13,107,943	12,947,457	13,763,771
Excess Effort	0	0	13,862	105,531	345,938	666,353	0	276,813	199,975	131,939	0	0
Effort Reduction	0	0	6,931	52,766	294,047	566,400	0	276,813	199,975	131,939	0	0
Shortfall From Target	454,465	244,376	0	0	0	0	25,758	0	0	0	1,449,457	1,333,286
Additional Effort: 1 or 2 Percent	0	0	0	0	0	0	0	0	0	0	129,760	130,772
Additional Effort Up to FY08 Spending	0	0	0	0	0	0	0	0	0	0	0	0
Required Contribution	10,521,254	10,956,834	11,344,349	11,793,004	11,897,561	11,761,853	12,132,351	12,320,207	12,651,233	12,976,004	13,077,217	13,894,543
Percentage of Foundation	60.09%	60.90%	63.68%	65.17%	65.76%	63.46%	64.98%	62.54%	62.99%	65.48%	61.13%	61.59%
% Change in Required Contribution	3.2%	4.1%	3.5%	4.0%	0.9%	-1.1%	3.1%	1.5%	2.7%	2.6%	0.8%	6.2%

Massachusetts Department of Elementary and Secondary Education  
 Direct Special Education Expenditures, FY08 to FY23

86 Easthampton

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Fiscal Year	-- In-District Instruction--			- Out-of-District Tuition -			-- Other Expenditures --			Total Special Education Expenditures (sum of C through J)	Total Expenditures	Special Education Percentage of Total Expenditures (K as % of L)	Statewide Special Education Percentage of Total Expenditures
	Teaching	Other Instructional	Transportation	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools	Transportation	Non-public health services	Spending from Grants and Revolving Funds					
2008	1,971,042	299,613	154,435	303,799	703,577	141,995	0	0	3,574,461	21,679,079	16%	19%	
2009	1,985,516	329,771	197,402	370,773	1,076,151	111,038	0	615,583	4,686,234	22,448,992	21%	20%	
2010	1,980,043	323,937	167,931	305,582	934,523	156,102	0	795,274	4,663,393	21,735,622	21%	20%	
2011	2,069,740	240,114	215,418	294,913	757,517	150,680	0	508,241	4,236,623	23,202,409	18%	20%	
2012	2,278,655	110,358	345,953	426,472	988,179	125,345	0	809,842	5,084,804	21,775,833	23%	21%	
2013	2,510,817	166,485	184,517	240,274	1,299,614	183,190	0	498,586	5,083,483	22,702,168	22%	21%	
2014	2,767,731	232,766	397,916	305,284	1,360,947	0	0	489,700	5,554,344	22,690,760	24%	21%	
2015	2,358,294	384,890	158,054	522,158	1,423,836	266,051	0	216,846	5,330,129	24,120,881	22%	21%	
2016	2,303,568	464,948	259,913	558,962	1,268,031	256,640	0	317,081	5,429,143	24,595,522	22%	22%	
2017	2,430,198	484,647	360,297	503,759	1,364,371	176,617	0	214,633	5,534,523	24,573,923	23%	22%	
2018	3,058,015	492,637	320,075	528,054	1,323,327	176,042	0	474,137	6,372,288	27,570,761	23%	22%	
2019	3,100,143	558,127	341,064	501,202	1,450,147	137,877	0	578,817	6,667,376	27,047,636	25%	22%	
2020	3,153,449	536,582	274,548	603,260	1,463,868	133,564	0	260,020	6,425,291	27,479,011	23%	23%	
2021	3,479,090	913,466	267,394	607,653	1,147,078	113,642	0	339,967	6,868,290	27,563,959	25%	22%	
2022	3,231,209	689,610	316,524	638,017	1,361,499	243,194	0	1,198,950	7,679,003	30,355,439	25%	22%	
2023	3,364,162	940,262	274,572	688,003	1,129,741	320,191	0	728,212	7,445,143	30,126,776	25%	22%	

Data Sources

End of Year Financial Report Schedule 1 - Expenditures, Schedule 4 - Special Education Expenditures, and Schedule 7 - Transportation.

Special Education Expenditures

Direct special education expenditures refers to spending that can be related specifically to special education pupils. The *Other Instructional* category includes textbooks, instructional equipment, supervisory, guidance, and psychological services. Mass. Public Schools and Collaboratives includes other public school districts, collaboratives, and charter schools.

Total School Expenditures

Total expenditures includes spending from all funds and functions from Schedule 1 excluding Community Services (6000 series); Acquisition, Improvement and Replacement of Fixed Assets (7000 series); Debt Retirement and Service (8000 series); Indirect Cost Transfers (function 5990); and Short Term Interest Bond Anticipation Notes (function 5450).



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[Click for all Municipalities by Program](#)

Select a Fiscal Year:

Select a Municipality:

FY2026 Preliminary Cherry Sheet Estimates  
Easthampton

[Estimated Receipts](#) [Estimated Assessments & Charges](#)

PROGRAM	FY2025 Cherry Sheet Estimate	FY2026 Governor's Local Aid Proposal	FY2026 House Budget	FY2026 Senate Budget	FY2026 Conference Committee
<b>Education Receipts:</b>					
Chapter 70	8,828,792	8,946,167			
School Transportation	0	0			
Charter Tuition Reimbursement	281,767	363,599			
Smart Growth School Reimbursement	0	0			
<b>Offset Receipts:</b>					
School Choice Receiving Tuition	679,782	614,271			
Sub-Total, All Education Items:	9,790,341	9,924,037			
<b>General Government:</b>					
Unrestricted Gen Gov't Aid	3,460,974	3,537,115			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	117,668	180,153			
Exemp: VBS and Elderly	81,498	132,132			
State Owned Land	5,894	5,894			
<b>Offset Receipts:</b>					
Public Libraries	50,863	49,924			
Sub-Total, All General Government:	3,716,897	3,905,218			
<b>Total Estimated Receipts:</b>	<b>13,507,238</b>	<b>13,829,255</b>			



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Select a Fiscal Year:

Select a Municipality:

FY2026 Preliminary Cherry Sheet Estimates  
 Easthampton

Estimated Receipts [Estimated Assessments & Charges](#)

PROGRAM	FY2025 Cherry Sheet Estimate	FY2026 Governor's Local Aid Proposal	FY2026 House Budget	FY2026 Senate Budget	FY2026 Conference Committee
<b>County Assessments:</b>					
County Tax	0	0			
Suffolk County Retirement	0	0			
Sub-Total, County Assessments:	0	0			
<b>State Assessments and Charges:</b>					
Retired Employees Health Insurance	0				
Retired Teachers Health Insurance	0	0			
Mosquito Control Projects	0	0			
Air Pollution Districts	4,675	4,851			
Metropolitan Area Planning Council	0	0			
Old Colony Planning Council	0	0			
RMV Non-Renewal Surcharge	11,700	11,700			
Sub-Total, State Assessments:	16,375	16,551			
<b>Transportation Authorities:</b>					
MBTA	0	0			
Boston Metro. Transit District	0				
Regional Transit	152,551	143,590			
Sub-Total, Transp Authorities:	152,551	143,590			
<b>Annual Charges Against Receipts:</b>					
Multi-Year Repayment Program	0	0			
Special Education	10,300	2,309			
Sub-Total, Annual Charges:	10,300	2,309			
<b>Tuition Assessments:</b>					
School Choice Sending Tuition	1,011,552	1,025,502			
Charter School Sending Tuition	1,818,660	1,962,566			
Sub-Total, Tuition Assessments:	2,830,212	2,988,068			
<b>Total All Estimated Charges:</b>	<b>3,009,438</b>	<b>3,150,518</b>			

## **SECTION 10**

# **MISCELLANEOUS INFORMATION**

# MISCELLANEOUS INFORMATION

- Enrollment Information
- Choice/Charter Information
- Municipal Expenditures (including Capital Requests)
- Summary Reports from End-of-Year Financial Report to DESE
- Per Pupil Expenditure Information
- DESE Budget Function Codes / Educational Jargon Terms / Budget Glossary

# ENROLLMENT INFORMATION

EASTHAMPTON PUBLIC SCHOOLS

2024-2025 STUDENT ENROLLMENT (as of 10/1/2024)

Mountain View School

Grade	Teacher	Students	Grade	Teacher	Students	Grade	Teacher	Students
Pre-K		39						
K	Bruso	18	3	Przekopowski	21	6	Barcomb	24
	Dempsey	18		Sterling	20		Connelly	21
	Sico	16		Clark	22		Boissonnault	22
	Skowron	17		Carriere	20		Reed	24
	Schmalz	18		Wilson	19		Whalen	24
<b>Subtotal</b>		<b>87</b>			<b>102</b>			<b>115</b>
1	Brida	16	4	Elliott	20	7	Dupras	22
	Niedzwiecki	17		Collins	20		Johnson	21
	Cadigan	17		Breton	20		Lawrence	21
	Monette	18		Scott	22		Garcia	21
	McCullough	17		Guyette	20		Czerwiec	21
				Weeks	20			
<b>Subtotal</b>		<b>85</b>			<b>122</b>			<b>106</b>
2	Hodgeman	22	5	Rudd	22	8	Szymkowicz	22
	Ryan	18		Kovacs	21		Bucs	22
	Loring	19		Franke	19		Capen-Parizo	20
	Gauger	20		Popielarczyk	20		Poulin	23
	Rida	21		Parent	21		Evans-Perez	23
				Copeland	22			
<b>Subtotal</b>		<b>100</b>			<b>125</b>			<b>110</b>
<b>MVS Total</b>								<b>991</b>
<b>EHS Total</b>								<b>377</b>
<b>Total</b>								<b>1368</b>

EASTHAMPTON PUBLIC SCHOOLS

2024-2025 STUDENT ENROLLMENT (as of 10/1/2024)

Easthampton High School

Grade	EHS	Smith Voc.	C-Tech
9	102	11	5
10	104	17	7
11	77	11	6
12	94	13	9
Total	377	52	27

Total Easthampton Schools Enrollment  
(not including early childhood or Smith Voc) = 1329

Total Including Early Childhood Only = 1368

Total Including Smith Vocational Only = 1381

Total Including Early Childhood and Smith Vocational = 1420

### Easthampton Public Schools Enrollment

2023-2024		2024-2025 (Oct. 1)		2025-2026 (Proj.)	
Grade	Enrollment	Grade	Enrollment	Grade	Enrollment
K	83	K	87	K	87
1	102	1	85	1	86
2	101	2	100	2	86
3	120	3	102	3	101
4	121	4	122	4	103
5	116	5	125	5	121
<b>Elementary</b>	<b>643</b>	<b>Elementary</b>	<b>621</b>	<b>Elementary</b>	<b>584</b>
6	111	6	115	6	125
7	113	7	106	7	115
8	109	8	110	8	110
<b>Middle</b>	<b>333</b>	<b>Middle</b>	<b>331</b>	<b>Middle</b>	<b>350</b>
9	102	9	102	9	112
10	86	10	104	10	110
11	93	11	77	11	105
12	91	12	94	12	83
13	1	13	0	13	1
<b>High</b>	<b>373</b>	<b>High</b>	<b>377</b>	<b>High</b>	<b>411</b>
<b>Subtotal</b>	<b>1349</b>	<b>Subtotal</b>	<b>1329</b>	<b>Subtotal</b>	<b>1345</b>
<b>Pre-K</b>	<b>48</b>	<b>Pre-K</b>	<b>39</b>	<b>Pre-K</b>	<b>50</b>
<b>Grand Total</b>	<b>1397</b>	<b>Grand Total</b>	<b>1368</b>	<b>Grand Total</b>	<b>1395</b>

	PK	K-5	6-8	9-12	Total
2020-2021	51	688	316	419	1474
2021-2022	51	662	314	401	1428
2022-2023	41	672	339	369	1421
2023-2024	48	643	333	373	1397
2024-2025	39	621	331	377	1368
2025-2026	50	584	350	411	1395

**CHOICE/CHARTER/VOCATIONAL  
INFORMATION**

**EASTHAMPTON PUBLIC SCHOOLS**

**CHARTER SCHOOL/SCHOOL CHOICE DATA**

	Charter Out		Choice Out		Total City Assessment	Choice In	
	Student	Cost	Student	Cost		Student	Tuition
	FTE's		FTE's			FTE's	Receipts
FY 2025**	120	\$ 1,465,939	122	\$ 1,025,502	\$ 2,491,441	98	\$ 675,691
FY 2024	118.2	\$ 1,445,413	119.1	\$ 1,009,154	\$ 2,454,567	100.7	\$ 679,782
FY 2023	118.7	\$ 1,391,477	126.8	\$ 1,036,490	\$ 2,427,967	112	\$ 761,311
FY 2022	117.8	\$ 1,351,510	141.7	\$ 1,093,137	\$ 2,444,647	118.6	\$ 747,620
FY 2021	123	\$ 1,298,518	146	\$ 1,114,846	\$ 2,413,364	126.6	\$ 747,047
FY 2020	114.3	\$ 1,217,225	154.1	\$ 1,143,831	\$ 2,361,056	125.7	\$ 752,204
FY 2019	114	\$ 1,098,239	154.3	\$ 1,048,412	\$ 2,146,651	139.2	\$ 857,038
FY 2018	105	\$ 1,038,000	143.3	\$ 971,040	\$ 2,009,040	132.8	\$ 751,623

\*\* Projected per DESE, Dec. 2024

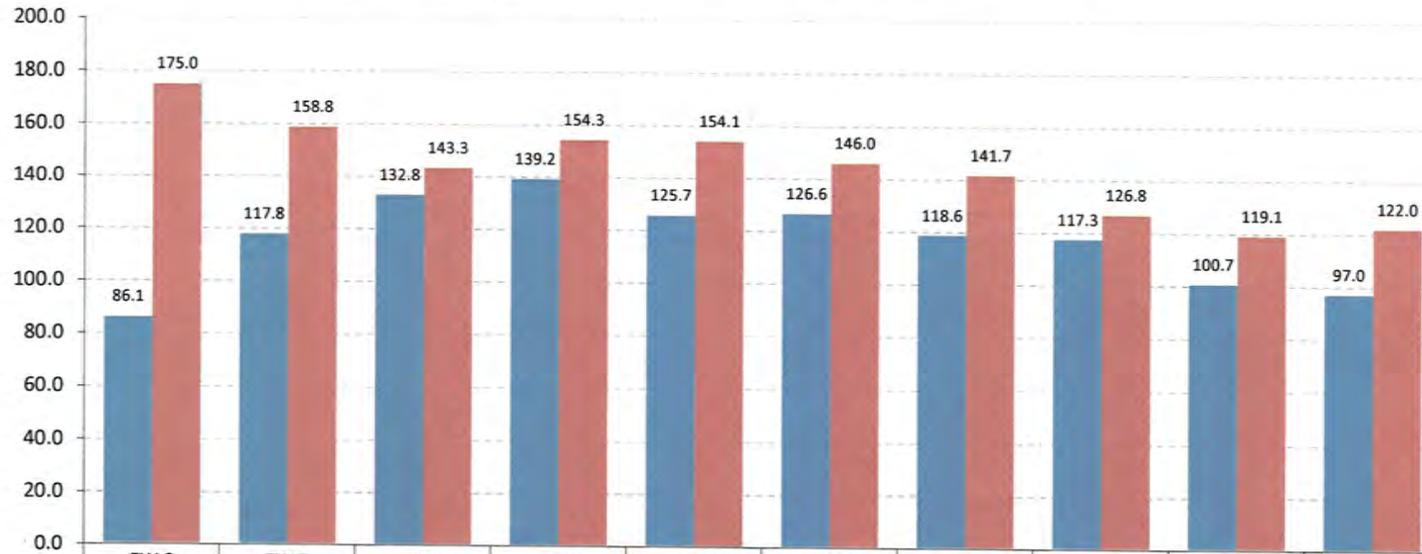
**VOCATIONAL STUDENT TUITION DATA**

	Smith		Career TEC		Total Vocational
	Student	Cost	Student	Cost	
	FTE's		FTE's		
FY 2025	50	\$ 1,031,927	27	\$ 443,583	\$ 1,475,510
FY 2024	45	\$ 904,420	38	\$ 594,586	\$ 1,499,006
FY 2023	44	\$ 863,368	37	\$ 538,535	\$ 1,401,903
FY 2022	49	\$ 747,552	43	\$ 515,586	\$ 1,263,138
FY 2021	37	\$ 633,760	35	\$ 556,938	\$ 1,190,698
FY 2020	37	\$ 665,000	42	\$ 504,000	\$ 1,169,000
FY 2019	38	\$ 690,000	42	\$ 514,925	\$ 1,204,925
FY 2018	37	\$ 602,288	42	\$ 488,586	\$ 1,090,874

**Massachusetts Department of Elementary and Secondary Education  
Office of District and School Finance**

**Easthampton**

**Easthampton school choice enrollment trends**



■ Receiving	86.1	117.8	132.8	139.2	125.7	126.6	118.6	117.3	100.7	97.0
■ Sending	175.0	158.8	143.3	154.3	154.1	146.0	141.7	126.8	119.1	122.0

<u>Year</u>	<u>Receiving</u>	<u>Sending</u>	<u>Difference</u>
FY16	86.1	175.0	-88.9
FY17	117.8	158.8	-41.0
FY18	132.8	143.3	-10.5
FY19	139.2	154.3	-15.1
FY20	125.7	154.1	-28.4
FY21	126.6	146.0	-19.4
FY22	118.6	141.7	-23.0
FY23	117.3	126.8	-9.5
FY24	100.7	119.1	-18.5
FY25	97.0	122.0	-25.0

**Easthampton Public Schools**

**Charter School/School Choice Historical Information**

	Charter Out		Choice Out		Total City Assessment	Choice In	
	Student FTE's	Net Cost	Student FTE's	Cost		Student FTE's	Tuition Receipts
FY16	93.8	742,468	175.0	1,183,176	1,925,644	86.1	490,764
FY17	102.0	944,075	158.8	983,635	1,927,710	117.8	653,535
FY18	105.0	1,038,000	143.3	971,040	2,009,040	132.8	751,623
FY19	114.0	1,098,239	154.3	1,048,412	2,146,651	139.2	857,038
FY20	114.3	1,217,225	154.1	1,143,831	2,361,056	125.7	752,204
FY21	123.0	1,298,518	146.0	1,114,846	2,413,364	126.6	747,047
FY22	117.8	1,351,510	141.7	1,093,137	2,444,647	118.6	747,620
FY23	118.7	1,391,477	126.8	1,036,490	2,427,967	117.3	761,311
FY24	118.2	1,445,413	119.1	1,009,154	2,454,567	100.7	679,782
FY25**	120.0	1,465,939	122.0	1,025,502	2,491,441	98.0	675,691
FY26 CS*	121.1	1,598,967	122.0	1,025,502	2,624,469	98.0	675,691

\* per the Cherry Sheet; will be adjusted to actuals

\*\* projected per DESE Dec 2024 (Quarter 2)

**Notes:**

**1. All numbers have been verified with DESE website.**

(Many years contain adjustments to the payments based on prior year "corrections"; amounts listed equal the actual net cash payment out or revenue in.)

**2. Charter School payments are net cost to the city after charter aid is included.**

**3. Current fiscal year estimates are based on information on DESE website as of Dec 2024**

# MUNICIPAL EXPENDITURES

(Including Capital Requests)

**Municipal Education Spending for FY 2025:  
Net School Spending**

<b>Admin allocation:</b>	<b>Expenditures</b>	<b>Sub totals</b>
Auditor salary & exp	212,372.95	
HR Employee Administration	78,277.87	
Computer	69,225.00	
Treasurer (less tax title, payroll, collections )	137,868.50	
Total indirect allocations	497,744.32	
percent allocation (percent of tax levy FY 2023)	0.30	
Admin allocation	<u>149,323.29</u>	149,323.29
 <b>Other:</b>		
Insurance Administration	22,445.42	
Payroll processing	53,834.60	
School resource officer (at 83%) (based on FY18 rates)	-	
Park Field Use Agreement- Field Preparation	10,046.00	
Building Op. Expense 1/4 @ 30% (50 Payson 3rd floor)	41,854.70	
Bldg Operations- Solar (18.5% of Solar Expense)	92,500.00	
Bs. Office cleaning, maintenance	9,350.00	
4100 Fuel (per budget formula)	4,153.80	
4230 Snow	31,274.50	
4230 Sanding	10,800.00	
4330.5316 Trash Removal - Schools	24,888.49	
4400 Sewer	12,040.10	
4500 Water	7,077.35	
	<u>320,264.94</u>	320,264.94
 <b>Actual:</b>		
EMPLOYEE BENEFITS:		
9111 - CONTRIBUTORY RETIREMENT (per PERAC)	855,045.00	
9120 - WORKERS COMPENSATION (ACTUAL BUDGET )	90,000.00	
9121 - MEDICARE TAX (ACTUAL BUDGET)	208,000.00	
9140 - CHAPTER 32B INSURANCE (ACTUAL BUDGET)	2,740,000.00	
9450 - LIABILITY INSURANCE (ACTUAL BUDGET)	160,000.00	
9511 - UNEMPLOYMENT COMP. (ACTUAL BUDGET at 60% )	45,000.00	
	<u>4,098,045.00</u>	4,098,045.00
 School Choice/Charter School Payments/SPED		
	2,746,062.00	
Less: School Revenue (Charter reimb.)	(282,716.00)	
	<u>2,463,346.00</u>	2,463,346.00
 Total Net municipal spending for FY 2025		
		<u>7,030,979.25</u>
 School Net School Spending as proposed in the 2025 budget		
		<u>\$ 19,335,238.58</u>

**Total Net Education Spending FY 2025**

**\$ 26,366,217.83**

**Non-Net Spending**

	<b>Expenditures</b>	<b>Sub totals</b>
1450 Ret. Emp. Benefit Admin.	25,203.86	
School Crossing Guards	27,217.36	
6500 Park Facilities Use (rental & bathroom fees)	3,890.00	
7100.5981 HS Debt Payment	670,000.00	
7500.5983 - HS Debt Interest Payment	135,900.00	
7100.59 Maple School PreK-8 Principal	2,285,000.00	
7500.59 - Maple School PreK-8 interest	1,715,958.33	
9500.5176 School OPEB Contribution	126,076.07	
9140 - Ch 32B Retiree Insurance	800,000.00	
<b>Tota City Non-Net Education Spending FY 2025</b>	<b>5,789,245.62</b>	<b>\$ 5,789,245.62</b>

Proposed school non-net spending appropriation in 2025 budget \$ 1,340,339.00

**Total Non-Net Education Spending - FY 2025** **\$ 7,129,584.62**

**TOTAL ESTIMATED EDUCATION SPENDING FOR FY 2025** **\$ 33,495,802.44**

Note: Total education spending for FY 2024 was projected to be \$31,151,763.07  
 This budget represents an increase of: 7.52%

FY 2025 - Total Indirect Municipal Appropriation - in support of the public school system operation \$ 12,820,224.87

FY 2025 - Net Spending Excess - dollars in excess of minimum required net spending under education reform \$ 2,717,712.83  
 Required \$23,648,505

FY 2025 - Change in Net Spending - compared to prior year estimated net spending, includes municipal spending (FY24 \$24,672,621.00) \$ 1,693,596.83

FY 2025 Net Per Pupil Spending - (based on a locally estimated population of 1411 students in school budget -Pre K-12) \$ 18,686.19

FY 2025 Net Per Pupil Spending - based on D.O.E. foundation entrollment of 1580 students \$ 16,687.48  
 (DOE estimated Foundation Enrollment includes pre-K thru 12, vocational school placements and out of district SPED enrollment)

FY25 DOE Foundation Budget per pupil \$ 14,618.83

All School Support vs total 2025 budget 59%

## Easthampton Public Schools Capital Improvement Plan – FY26-FY31

<b>Project Title:</b>	Upgrade Video Surveillance Capability at EHS	<b>Priority 1</b>
<b>Department:</b>	3000- Education	<b>Category:</b> 3- Education

**Description and Justification :**

Extend network to parking lot and uncovered areas of the school to improve video surveillance capability in order to improve safety and security. Also to replace the outdated existing cameras. This project was started with a \$40,000 earmark from the Commonwealth. Completing it would not only provide much better surveillance, but it would also allow them to be networked into the Easthampton Police Department, which is important in grave emergency situations. We will continue to seek grant funding for this. We have applied in the past and have been denied.



**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Years					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030+
			A. Feasibility Study	-				
B. Design	-							
C. Land Acquisition	-							
D. Construction	-							
E. Departmental Equipment								
F. Other	3 or 6	150,000		150,000				
<b>TOTAL</b>		150,000	-			-	-	-

**Source of Funds Legend**

- |                        |                             |                     |                      |
|------------------------|-----------------------------|---------------------|----------------------|
| (1) Operating Revenue  | (3) State Aid / Grant Funds | (5) Revolving Funds | (7) Enterprise Funds |
| (2) Municipal GO Bonds | (4) Trust Funds             | (6) Free Cash       | (8) CPA Funds        |

## Easthampton Public Schools Capital Improvement Plan – FY26-FY31

Project Title:	Upgrade Easthampton High School Phones	Priority 2
Department: Education	3000- Education	Category: 3- Education

**Description and Justification :**

The telephones at Easthampton High School are outdated and not E911 compliant. We are looking to replace them, which would then put them on the same network as the phones at Mountain View and at 50 Payson Ave.



**RECOMMENDED FINANCING**

	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Years					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030+
A. Feasibility Study		-						
B. Design		-						
C. Land Acquisition		-						
D. Construction		-						
E. Departmental Equipment								
F. Other	6	25,000		25,000				
<b>TOTAL</b>		<b>25,000</b>	-	-			-	-

**Source of Funds Legend**

- |                        |                             |                     |                      |
|------------------------|-----------------------------|---------------------|----------------------|
| (1) Operating Revenue  | (3) State Aid / Grant Funds | (5) Revolving Funds | (7) Enterprise Funds |
| (2) Municipal GO Bonds | (4) Trust Funds             | (6) Free Cash       | (8) CPA Funds        |

## Easthampton Public Schools Capital Improvement Plan – FY26-FY31

Project Title: Replace Storage Access Network		Priority 3						
Department: Education	3000- Education	Category:	3- Education					
<p><b>Description and Justification :</b>                  The School Department's Storage Access Network (SAN), which is housed at EHS, is nearing the end of its useful life. This contains key information for running our network. Backup batteries help, but in the event of a catastrophic power failure, we are at risk of losing data that allows our network to function. Unfortunately, SANs are not E-Rate eligible.</p>								
<b>RECOMMENDED FINANCING</b>								
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Years					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030+
A. Feasibility Study		-						
B. Design		-						
C. Land Acquisition		-						
D. Construction		-						
E. Departmental Equipment	6	80,000			80,000			
F. Other		-						
<b>TOTAL</b>		<b>80,000</b>	-	-			-	-
<b>Source of Funds Legend</b>								
(1) Operating Revenue	(3) State Aid / Grant Funds	(5) Revolving Funds	(7) Enterprise Funds					
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash	(8) CPA Funds					

**SUMMARY REPORTS  
FROM THE  
END-OF-YEAR  
FINANCIAL REPORT  
TO DESE**

EXPENDITURE SUMMARY FY24  
ALL FUND TYPES

	1	2	3	4	5	6	7	8	9	10	11
	SCH COMM APPROP- RIATIONS	CITY/TOWN APPROP- RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL NUTRITION	OTHER LOCAL RECEIPTS	TOTAL
1240	8300	School Committee (1110)	42,129	0	0	0	0	0	0	0	42,129
1241	8305	Superintendent (1210)	260,854	0	0	0	0	0	0	0	260,854
1242	8310	Assistant Superintendents (1220)	0	0	0	0	0	0	0	0	0
1243	8315	Other District-Wide Administration (1230)	129,835	45,445	0	4,147	0	0	0	0	179,427
1244	8320	Business and Finance (1410)	221,556	145,069	0	0	0	0	0	0	366,625
1245	8325	Human Resources and Benefits (1420)	0	22,214	0	0	0	0	0	0	22,214
1246	8330	Legal Service For School Committee (1430)	33,409	0	0	0	0	0	0	0	33,409
1247	8335	Legal Settlements (1435)	0	0	0	0	0	0	0	0	0
1248	8340	Administrative Technology-Districtwide (1450)	0	0	0	0	0	0	0	0	0
1249	8345	Curriculum Directors and Dept. Heads (Supervisory) (2110)	297,808	0	0	0	0	0	0	0	297,808
1250	8350	Curriculum Directors and Dept. Heads (Non-Supervisory) (2120)	17,449	2,000	0	0	0	0	0	0	19,449
1251	8355	Instructional Technology Leadership and Training (2130)	330,471	50,045	0	0	0	0	0	172	380,688
1252	8360	School Leadership-Building (2210)	921,017	0	0	3,669	0	0	0	0	924,686
1253	8365	Administrative Technology and Support - Schools (2250)	65,847	0	0	0	0	0	0	0	65,847
1254	8370	Teachers (2305)	7,666,152	490,698	0	0	600,270	0	0	0	8,757,120
1255	8385	Medical/ Therapeutic Services (2320)	658,682	0	0	0	0	0	0	0	658,682
1256	8391	Substitutes, Long Term (2324)	454	0	0	0	0	0	0	0	454
1257	8392	Substitutes, Short Term (2325)	62,919	75,000	0	0	0	0	0	0	137,919
1258	8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	1,421,484	10,750	0	0	61,312	0	0	0	1,493,546
1259	8400	Librarians and Media Center Directors (2340)	133,036	0	7,987	0	0	0	0	0	141,023
1260	8401	Distance Learning and Online Coursework (2345) (Including Tuition)	0	0	0	0	0	0	0	0	0
1261	8405	Professional Development Leadership (2351)	0	4,000	0	0	0	0	0	0	4,000
1262	8409	Instructional Coaches (2352)	80,635	0	0	0	0	0	0	0	80,635
1263	8413	Stipends for Instructional Coaching (2354)	0	92,797	0	0	0	0	0	0	92,797
1264	8417	Costs for Instructional Staff to Attend Prof. Dev. (2356)	5,875	37,515	0	0	0	0	0	0	43,390
1265	8421	Outside Prof. Dev. Providers for Instructional Staff (2358)	3,263	49,203	7,045	922	0	0	0	0	60,433
1266	8425	Textbooks (2410)	37,970	77,481	0	0	0	0	0	0	115,451
1267	8430	Other Instructional Materials (2415)	52,700	0	2,799	0	1,941	0	0	3,460	60,900

EXPENDITURE SUMMARY FY24  
ALL FUND TYPES

	1	2	3	4	5	6	7	8	9	10	11
	SCH COMM APPROP- RIATIONS	CITY/TOWN APPROP- RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL NUTRITION	OTHER LOCAL RECEIPTS	TOTAL
1268	8435	Instructional Equipment (2420)	3,300	0	0	0	0	0	0	0	3,300
1269	8440	General Supplies (2430)	83,284	10,462	0	0	1,026	0	0	0	94,772
1270	8445	Other Instructional Services (2440)	109,874	210,243	7,330	11,636	22,174	0	0	400	361,657
1271	8450	Instructional Hardware –Student and Staff Devices (computers) (2440)	25,173	0	0	0	0	0	0	0	25,173
1272	8455	Instructional Hardware—All Other (2453)	0	0	0	0	0	0	0	0	0
1273	8460	Instructional Software and Other Instructional Materials (2455)	699	0	0	0	0	0	0	0	699
1274	8465	Guidance Counselors and Adjustment Counselors (2710)	528,730	20,810	33,032	0	0	3,000	0	0	585,572
1275	8470	Testing and Assessment (2720)	2,051	500	0	0	0	0	0	10,907	13,458
1276	8475	Psychological Services (2800)	236,359	0	0	0	0	0	0	0	236,359
1277	8480	<b>TOTAL INSTRUCTION (2000)</b>	<b>12,745,232</b>	<b>0</b>	<b>1,142,291</b>	<b>47,407</b>	<b>11,636</b>	<b>27,791</b>	<b>666,523</b>	<b>14,939</b>	<b>14,655,818</b>
1278	8485	Attendance and Parent Liaison Services (3100)	625	0	0	0	0	0	0	0	625
1279	8490	Medical/Health Services (3200)	186,252	0	66,801	0	0	100	0	0	253,152
1280	8495	Transportation Services (3300)	1,325,853	0	2,489	0	115,374	0	322,179	0	1,800,940
1281	8500	Food Services (3400)	0	0	0	0	519	0	833,075	0	833,594
1282	8505	Athletics (3510)	148,285	0	0	0	0	0	110,541	0	258,826
1283	8510	Other Student Body Activities (3520)	46,169	0	0	0	23,438	750	0	0	70,357
1284	8515	School Security (3600)	0	0	0	0	0	0	0	0	0
1285	8520	Custodial Services (4110)	666,694	10,873	0	0	475	0	0	15,317	693,359
1286	8525	Heating of Buildings (4120)	88,271	0	0	0	0	0	0	0	88,271
1287	8530	Utility Services (4130)	316,804	19,614	0	0	0	91,564	0	15,000	442,982
1288	8535	Maintenance of Grounds (4210)	50,366	71,651	0	0	0	0	0	0	122,017
1289	8540	Maintenance of Buildings (4220)	86,501	51,892	0	0	0	0	0	2,035	140,428
1290	8545	Building Security System (4225)	0	0	0	23,288	0	0	0	0	23,288
1291	8550	Maintenance of Equipment (4230)	14,504	0	75	0	0	0	0	0	14,579
1292	8555	Extraordinary Maintenance (4300)	0	0	0	0	0	0	0	0	0
1293	8560	Technology Infrastructure, Maintenance, and Support—Salaries (4400)	0	0	0	0	0	0	0	0	0
1294	8565	Technology Infrastructure, Maintenance, and Support—All Other (4400)	33,178	10,478	0	0	0	0	0	0	43,656

EXPENDITURE SUMMARY FY24  
ALL FUND TYPES

	1	2	3	4	5	6	7	8	9	10	11		
	SCH COMM APPROP- RIATIONS	CITY/TOWN APPROP- RIATIONS	FEDERAL GRANTS	STATE GRANTS	CIRCUIT BREAKER	PRIVATE GRANTS & GIFTS	SCH CHOICE & OTHER TUITION	ATHLETIC FUND	SCHOOL NUTRITION	OTHER LOCAL RECEIPTS	TOTAL		
1295	8570	Employer Retirement Contributions (5100)	0	853,719	18,853	0	0	0	0	0	872,572		
1296	8572	Employee Separation Costs (5150)	33,413	0	0	0	0	0	0	0	33,413		
1297	8575	Insurance for Active Employees (5200)	0	2,830,078	0	0	0	0	0	0	2,830,078		
1298	8580	Insurance for Retired School Employees (5250)	0	718,253	0	0	0	0	0	0	718,253		
1299	8585	Other Non-Employee Insurance (5260)	1,713	124,355	0	0	0	0	0	0	126,068		
1300	8590	Rental Lease of Equipment (5300)	0	0	0	0	0	0	0	0	0		
1301	8595	Rental Lease of Buildings (5350)	0	0	0	0	0	0	0	0	0		
1302	8600	Short Term Interest RAN's (5400)	0	0	0	0	0	0	0	0	0		
1303	8605	Short Term Interest BAN'S (5450)	0	0	0	0	0	0	0	0	0		
1304	8610	Other Fixed Charges (5500)	6,239	15,130	0	0	0	0	0	0	21,369		
1305	8612	School Crossing Guards (5550)	0	26,475	0	0	0	0	0	0	26,475		
1306	8615	Indirect Cost Transfers			0	0	0	0	0	0	0		
1307	8620	Civic Activities and Community Services (6200)	0	0	0	0	0	0	0	0	0		
1308	8625	Recreation Services (6300)	0	0	0	0	0	0	0	0	0		
1309	8630	Health Services to Non-Public Schools (6800)	0	0	0	0	0	0	0	0	0		
1310	8635	Transportation To Non-Public Schools (6900)	0	0	0	0	0	0	0	0	0		
1311	8640	Purchase of Land & Buildings (7100, 7200)	0	0	0	0	0	0	0	0	0		
1312	8645	Equipment (7300, 7400)	0	0	0	0	0	0	0	0	0		
1313	8650	Capital Technology (7350)	0	0	0	0	0	0	0	0	0		
1314	8655	Motor Vehicles (7500, 7600)	0	0	0	0	0	0	0	0	0		
1315	8660	Debt Retirement/Sch Construction (8100)	0	2,795,000	0	0	0	0	0	0	2,795,000		
1316	8665	Debt Service/Sch Construction (8200)	0	1,574,750	0	0	0	0	0	0	1,574,750		
1317	8670	Debt Service/Educ. & Other (8400, 8600)	0	0	0	0	0	0	0	0	0		
1318	8675	Tuition to Mass. Schools (9100)	1,592,503	9,904	0	0	11,799	0	0	0	1,614,206		
1319	8680	School Choice Tuition (9110)	0	1,009,158							1,009,158		
1320	8685	Tuition to Commonwealth Charter Schools (9120)	0	1,623,038							1,623,038		
1321	8690	Tuition to Horace Mann Charter Schools (9125)	0	0	0	0	0	0	0	0	0		
1322	8691	Charter Transportation Tuition (9130)	0	0							0		
1323	8695	Tuition to Out-of-State Schools (9200)	0	0	0	0	0	0	0	0	0		
1324	8700	Tuition to Non-Public Schools (9300)	657,098	0	438,026	0	1,049,358	0	4,100	0	2,148,582		
1325	8705	Tuition to Collaboratives (9400)	144,050	0	0	0	0	0	0	0	144,050		
1326	8710	Regional School Assessment (9500)		0							0		
1327	8715	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>18,831,533</b>	<b>11,911,651</b>	<b>1,713,980</b>	<b>70,695</b>	<b>1,176,368</b>	<b>56,370</b>	<b>1,097,015</b>	<b>110,541</b>	<b>833,075</b>	<b>82,335</b>	<b>35,883,563</b>

FY24 Net School Spending 086 Easthampton		School Committee	City or Town		Total
10	1. Administration (1000)	687,783	220,237	<FY24 Budget	908,020
11	2. Instruction (2000)	12,745,232	0	<FY24 Budget	12,745,232
12	3. Attendance-Health (3100, 3200)	186,877	0	<FY24 Budget	186,877
13	4. Food Services (3400)	0			0
14	5. Athletics/Student Activities/ Security (3500,3600)	194,454	0		194,454
15	6. Maintenance (4000)	1,256,318	144,905	<FY24 Budget	1,401,223
16	7. Employee Benefits (5100)	33,413	853,719		887,132
17	8. Insurance (5200)	1,713	2,954,433		2,956,146
18	9. Retired Employee Insurance (5250)	0	502,777		502,777
19	10. Rentals (5300)	0	0	<FY24 Budget	0
20	11. Short Term Interest RAN's (5400)	0	0		0
21	12. Tuition (9000)	2,393,651	2,511,484		4,905,135
22	13. Total School Spending (1 through 12)	17,499,441	7,187,556		24,686,997
23	14. School Revenues				
24	14a) FY24 School Revenues	0		<FY24 Budget	0
25	14b) FY24 Charter Reimbursement		47,009		47,009
26	14c) Subtotal, School Revenues (14a+14b)	0	47,009		47,009
27					
28	15. Net School Spending (13 - 14c)	17,499,441	7,140,547		24,639,988
29	16. FY24 Required Net School Spending				22,559,015
30	17. FY23 Carry-Over Into FY24				0
31	18. Total FY24 Requirement (16 + 17)				22,559,015
32	19. Unexpended Net School Spending (18 - 15)				0
33	20. Percent Unexpended (19 / 16)				0.00%
34	21. FY24 Carry-Over (19 or 5% of 16 if 20 > 5%)				0
35	22. Penalty (19 - 21)				0

Tot  
Ne  
A  
SC Revenue

<b>FY25 Budgeted Net School Spending</b>				
<b>086 Easthampton</b>				
	<b>School Committee</b>	<b>City or Town</b>	<b>Total</b>	
40	23. Administration (1000)	1,189,820	230,040	1,419,860
41	24. Instruction (2000)	13,636,860	0	13,636,860
42	25. Attendance-Health (3100, 3200)	274,563	0	274,563
43	26. Food Services (3400)	0		0
44	27. Athletics/Student Activities/ Security (3500,3600)	204,577	0	204,577
45	28. Maintenance (4000)	1,298,711	254,706	1,553,417
46	29. Employee Benefits (5100)	40,000	855,045	895,045
47	30. Insurance (5200)	3,000	3,243,000	3,246,000
48	31. Retired Employee Insurance (5250)	0	640,000	640,000
49	32. Rentals (5300)	2,100	0	2,100
50	33. Short Term Interest RAN's (5400)	0	0	0
51	34. Tuition (9000)	2,680,107	2,693,275	5,373,382
52	35. Total School Spending (23 through 34)	19,329,738	7,916,066	27,245,804
53	36. Revenues			
54	36a) FY25 Budgeted School Revenues	66,000		66,000
55	36b) Projected FY25 Charter Reimbursement (Local Districts)		254,043	254,043
56	36c) Subtotal, Net School Spending Revenues (36a+36b)	66,000	254,043	320,043
57				
58	37. Net School Spending (35 - 36)	19,263,738	7,662,023	26,925,761
59	38. FY25 Required Net School Spending			23,765,425
60	39. Carry-Over into FY25 (21)			0
61	40. Total FY25 Requirement (38 + 39)			23,765,425
62	41. Deficiency (40 - 37)			0

Comparison of Selected Data Items Reported in FY22 through FY24

086 Easthampton

**Schedule 1 A - Revenues**

68 Total Revenue From Local Sources (line 110, col 6)

**Schedule 1 - IIA School Committee Expenditures**

- 70 School Committee (1110) (line 709, col 6)
- 71 Superintendent (1210) (line 729, col 6)
- 72 Assistant Superintendents (1220) (line 749, col 6)
- 73 Other District-Wide Administration (1230) (line 769, col 6)
- 74 Business and Finance (1410) (line 789, col 6)
- 75 Human Resources and Benefits (1420) (line 809, col 6)
- 76 Legal Service for School Committee (1430) (line 829, col 6)
- 77 Legal Settlements (1435) (line 849, col 6)
- 78 Administrative Technology-Districtwide (1450) (line 869, col 6)
- 79 Attendance and Parent Liaison Services (3100) (line 1429, col 6)
- 80 Medical/Health Services (3200) (line 1449, col 6)
- 81 Transportation Services (3300) (line 1469, col 6)
- 82 Food Services (3400) (line 1489, col 6)
- 83 Athletics (3510) (line 1509, col 6)
- 84 Other Student Activities (3520) (line 1529, col 6)
- 85 Extraordinary Maintenance (4300) (line 1639, col 6)
- 86 Employer Retirement Contributions (5100) (line 1661, col 6)
- 87 Employee Separation Costs (5150) (line 1669, col 6)
- 88 Insurance for Active Employees (5200) (line 1672, col 6)
- 89 Insurance for Retired School Employees (5250) (line 1673, col 6)
- 90 Other Non-Employee Insurance (5260) (line 1674, col 6)
- 91 Rental/Lease Equipment (5300) (line 1681, col 6)
- 92 Rental/Lease Buildings (5350) (line 1682, col 6)
- 93 Short-Term Interest RAN's (5400) (line 1683, col 6)
- 94 Short Term Interest-BAN's (5450) (line 1684, col 6)
- 95 Other Fixed Charges (5500) (line 1685, col 6)
- 96 Purchase of Land and Buildings (7100, 7200) (line 1741, col 6)
- 97 Debt Retirement/Sch Construction (8100) (line 1751, col 6)
- 98 Debt Service/Sch Construction (8200) (line 1752, col 6)
- 99 Debt Service/Educ. & Other (8400, 8600) (line 1753, col 6)
- 100 Tuition to Mass. Public Schools (9100) (line 1770, col 6)

	FY22	FY23	FY24	Change FY23-FY24
	61,883	80,383	161,944	101.46%
	FY22	FY23	FY24	Change FY23-FY24
70 School Committee (1110) (line 709, col 6)	34,385	35,504	42,129	18.66%
71 Superintendent (1210) (line 729, col 6)	228,811	235,291	260,854	10.86%
72 Assistant Superintendents (1220) (line 749, col 6)	0	0	0	0.00%
73 Other District-Wide Administration (1230) (line 769, col 6)	46,909	45,752	129,835	183.78%
74 Business and Finance (1410) (line 789, col 6)	205,557	217,666	221,556	1.79%
75 Human Resources and Benefits (1420) (line 809, col 6)	0	0	0	0.00%
76 Legal Service for School Committee (1430) (line 829, col 6)	32,969	27,727	33,409	20.49%
77 Legal Settlements (1435) (line 849, col 6)	0	0	0	0.00%
78 Administrative Technology-Districtwide (1450) (line 869, col 6)	0	0	0	0.00%
79 Attendance and Parent Liaison Services (3100) (line 1429, col 6)	0	375	625	66.67%
80 Medical/Health Services (3200) (line 1449, col 6)	166,154	169,885	186,252	9.63%
81 Transportation Services (3300) (line 1469, col 6)	1,170,921	1,219,558	1,325,853	8.72%
82 Food Services (3400) (line 1489, col 6)	0	0	0	0.00%
83 Athletics (3510) (line 1509, col 6)	117,999	147,273	148,285	0.69%
84 Other Student Activities (3520) (line 1529, col 6)	46,324	48,432	46,169	-4.67%
85 Extraordinary Maintenance (4300) (line 1639, col 6)	0	0	0	0.00%
86 Employer Retirement Contributions (5100) (line 1661, col 6)	0	0	0	0.00%
87 Employee Separation Costs (5150) (line 1669, col 6)	0	29,301	33,413	14.03%
88 Insurance for Active Employees (5200) (line 1672, col 6)	0	0	0	0.00%
89 Insurance for Retired School Employees (5250) (line 1673, col 6)	0	0	0	0.00%
90 Other Non-Employee Insurance (5260) (line 1674, col 6)	2,229	2,159	1,713	-20.67%
91 Rental/Lease Equipment (5300) (line 1681, col 6)	0	0	0	0.00%
92 Rental/Lease Buildings (5350) (line 1682, col 6)	0	0	0	0.00%
93 Short-Term Interest RAN's (5400) (line 1683, col 6)	0	0	0	0.00%
94 Short Term Interest-BAN's (5450) (line 1684, col 6)	0	0	0	0.00%
95 Other Fixed Charges (5500) (line 1685, col 6)	0	4,836	6,239	29.01%
96 Purchase of Land and Buildings (7100, 7200) (line 1741, col 6)	0	0	0	0.00%
97 Debt Retirement/Sch Construction (8100) (line 1751, col 6)	0	0	0	0.00%
98 Debt Service/Sch Construction (8200) (line 1752, col 6)	0	0	0	0.00%
99 Debt Service/Educ. & Other (8400, 8600) (line 1753, col 6)	0	0	0	0.00%
100 Tuition to Mass. Public Schools (9100) (line 1770, col 6)	1,366,850	1,476,305	1,592,503	7.87%

Please review  
and correct any  
reporting  
errors

- 101 School Choice Tuition (9110) (line 1780, col 6)
- 102 Tuition to Commonwealth Charter Schools (9120) (line 1790, col 6)
- 103 Tuition to Horace Mann Charter Schools (9125) (line 1795, col 6)
- 104 Charter Transportation Tuition (9130) (line 1796, col 6)
- 105 Tuition to Out-of-State Schools (9200) (line 1800, col 6)
- 106 Tuition to Non-Public Schools (9300) (line 1810, col 6)
- 107 Tuition to Collaboratives (9400) (line 1820, col 6)
- 108 Total School Committee Expenditures (line 1850, col 6)

0	0	0	0.00%	
0	0	0	0.00%	
0	0	0	0.00%	
0	0	0	0.00%	
0	0	0	0.00%	
770,285	860,203	657,098	-23.61%	
0	131,671	144,050	9.40%	
17,097,111	18,063,590	18,831,533	4.25%	

Comparison of Selected Data Items Reported in FY22 through FY24 (continued)

**Schedule 1 - IIB City and Town Expenditures**

	FY22	FY23	FY24	Change FY23-FY24
113 Extraordinary Maintenance (4300) (line 1990, col 6)	0	0	0	0.00%
114 Employer Retirement Contributions (5100) (line 2000, col 6)	868,090	882,152	853,719	-3.22%
115 Employee Separation Costs (5150) (line 2007, col 6)	0	0	0	0.00%
116 Insurance for Active Employees (5200) (line 2010, col 6)	2,687,607	2,679,917	2,830,078	5.60%
117 Insurance for Retired School Employees (5250) (line 2020, col 6)	663,734	682,223	718,253	5.28%
118 Other Non-Employee Insurance (5260) (line 2030, col 6)	98,731	97,147	124,355	28.01%
119 Short-Term Interest RAN's (5400) (line 2060, col 6)	0	0	0	0.00%
120 Short-Term Interest - BAN's (5450) (line 2065, col 6)	0	0	0	0.00%
121 Other Fixed Charges (5500) (line 2070, col 6)	15,193	12,517	15,130	20.88%
122 Purchase of Land and Buildings (7100, 7200) (line 2100, col 6)	10,923,853	2,672,412	0	-100.00%
123 Long-Term Debt Retirement/Sch Construction (8100) (line 2130, col 6)	3,090,000	2,640,000	2,795,000	5.87%
124 Long-Term Debt Service/Sch Construction (8200) (line 2140, col 6)	1,841,350	1,700,150	1,574,750	-7.38%
125 Long-Term Debt Service/Educ. & Other (8400, 8600) (line 2200, col 6)	0	0	0	0.00%
126 Tuition to Mass. Public Schools (9100) (line 2210, col 6)	3,671	0	9,904	100.00%
127 School Choice Tuition (9110) (line 2220, col 6)	1,093,137	1,036,490	1,009,158	-2.64%
128 Tuition to Commonwealth Charter Schools (9120) (line 2230, col 6)	1,562,082	1,646,794	1,623,038	-1.44%
129 Tuition to Horace Mann Charter Schools (9125) (line 2235, col 6)	0	0	0	0.00%
130 Charter Transportation Tuition (9130) (line 2236, col 6)	0	0	0	0.00%
131 Tuition to Out-of-State Schools (9200) (line 2240, col 6)	0	0	0	0.00%
132 Tuition to Non-Public Schools (9300) (line 2250, col 6)	0	0	0	0.00%
133 Tuition to Collaboratives (9400) (line 2260, col 6)	0	0	0	0.00%
134 Regional School Assessment (9500) (line 2270, col 6)	0	0	0	0.00%
135 Total Expenditures by City or Town (line 2290, col 6)	23,191,433	14,428,876	11,911,652	-17.45%

Please review  
and correct any  
reporting  
errors

**Schedule C2 Expenditures From Grants & Special Funds**

	FY22	FY23	FY24	Change FY23-FY24
137 Total, DESE Administered Federal Grants (line 3080, cols 1, 2, 3)	2,379,353	2,023,851	1,713,980	-15.31%
138 Total, Other Federal Grants (line 3080, col 4)	0	0	0	0.00%
139 Total, DESE Administered State Grants (line 3080, col 5)	197,962	103,985	70,695	-32.01%
140 Total, Other State Grants (line 3080, col 6)	9,600	5,950	0	-100.00%
141 Total, Circuit Breaker (line 3080, col 7)	777,206	497,314	1,176,368	136.54%
142 Total, Private Grants and Gifts (line 3080, col 8)	105,233	59,638	56,370	-5.48%
143 Total, School Choice and Other Day Tuition (line 3080, col 9)	1,519,985	976,889	1,097,015	12.30%
144 Total, Athletics and Other Student Activities (line 3080, col 10)	85,214	145,710	110,541	-24.14%
145 Total, School Lunch (line 3080, col 11)	734,270	733,774	833,075	13.53%
146 Total, Other Local Receipts (line 3080, col 12)	113,276	68,151	82,335	20.81%

**Schedule 2 Assessments Received From Members**

148 Total Assessments Received from Members (line 3370, col 6)

FY22	FY23	FY24	Change FY23-FY24	
0	0	0	0.00%	

Comparison of Selected Data Items Reported in FY22 through FY24 (continued)

	FY22	FY23	FY24	Change FY23-FY24	Please review and correct any reporting errors
<b>Schedule 3 Instruction Expenditures, School Committee</b>					
153 Curriculum Directors (Supervisory) (2110) (line 3409, col 6)	271,531	281,797	297,808	5.68%	
154 Department Heads (Non-Supervisory) (2120) (line 3419, col 6)	0	14,287	17,449	22.13%	
155 Instructional Technology Leadership and Training (2130) (line 3427, col 6)	314,574	318,631	330,471	3.72%	
156 School Leadership-Building (2210) (line 3434, col 6)	896,194	899,033	921,017	2.45%	
157 Administrative Technology and Support – Schools (2250) (line 3449, col 6)	0	0	65,847	100.00%	
158 Teachers (2305) (line 3450, col 6)	7,325,581	7,346,759	7,666,152	4.35%	
159 Medical/Therapeutic Services (2320) (line 3459, col 6)	165,810	398,871	658,682	65.14%	
160 Substitutes, Long Term (2324) (line 3465, col 6)	0	13,217	454	-96.56%	
161 Substitutes, Short Term (2325) (line 3469, col 6)	199,130	154,820	62,919	-59.36%	
162 Non-Clerical Paraprofs./Instructional Assistants (2330) (line 3475, col 6)	1,268,749	1,228,505	1,421,484	15.71%	
163 Librarians and Media Center Directors (2340) (line 3479, col 6)	75,440	127,002	133,036	4.75%	
164 Distance Learning and Online Coursework (2345) (line 3486, col 6)	0	0	0	0.00%	
165 Professional Development Leadership (2351) (line 3493, col 6)	0	0	0	0.00%	
166 Instructional Coaches (2352) (line 3498, col 6)	59,153	17,699	80,635	355.59%	
167 Stipends for Teachers Providing Instructional Coaching (2354) (line 3499, col 6)	0	0	0	0.00%	
168 Costs for Instructional Staff to Attend Prof. Dev. (2356) (line 3505, col 6)	7,958	0	5,875	100.00%	
169 Outside Professional Development for Instructional Staff (2358) (line 3509, col 6)	17,099	32,474	3,263	-89.95%	
170 Textbooks (2410) (line 3511, col 6)	21,916	39,351	37,970	-3.51%	
171 Other Instructional Materials (2415) (line 3519, col 6)	30,570	43,358	52,700	21.55%	
172 Instructional Equipment (2420) (line 3529, col 6)	0	904	3,300	265.19%	
173 General Supplies (2430) (line 3535, col 6)	63,961	90,059	83,284	-7.52%	
174 Other Instructional Services (2440) (line 3544, col 6)	48,108	80,723	109,874	36.11%	
175 Instructional Hardware –Student and Staff Devices (computers) (2451) (line 3548, col 6)	32,289	27,440	25,173	-8.26%	
176 Instructional Hardware—All Other (2453) (line 3552, col 6)	2,093	0	0	0.00%	
177 Instructional Software and Other Instructional Materials (2455) (line 3556, col 6)	0	0	699	100.00%	
178 Guidance Counselors and Adjustment Counselors (2710) (line 3569, col 6)	421,519	514,465	528,730	2.77%	
179 Testing and Assessment (2720) (line 3579, col 6)	1,684	1,096	2,051	87.14%	
180 Psychological Services (2800) (line 3589, col 6)	251,493	274,559	236,359	-13.91%	
181 Total Instruction (2000) (line 3599, col 6)	14,830,973	14,615,364	12,745,232	-12.80%	
<b>Schedule 7 Pupil Transportation</b>					
183 Outside the District Vocational Technical (line 4200, col 5)	85,195	86,521	104,936	21.28%	
184 Total Expenditures and Depreciation All Programs (line 4290, col 5)	1,170,922	1,219,558	1,325,853	8.72%	
185 Public Transportation Assessment (line 4310, col 5)	0	0	0	0.00%	





255 Total Assessments Received From Members (line 8270, col 6)

0	0	0	0.00%
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**D. Average Teacher Salary FY22 through FY24**

258 Total Teacher Salaries

259 N of FTE Teachers

260 Average Teacher Salary

FY22	FY23	FY24	Change FY23-FY24
8,824,384	8,684,786	8,849,917	1.90%
122.2	113.8	117.8	3.49%
72,213	76,301	75,127	-1.54%

Please review  
and correct any  
reporting  
errors


**E. Title I Maintenance of Effort**

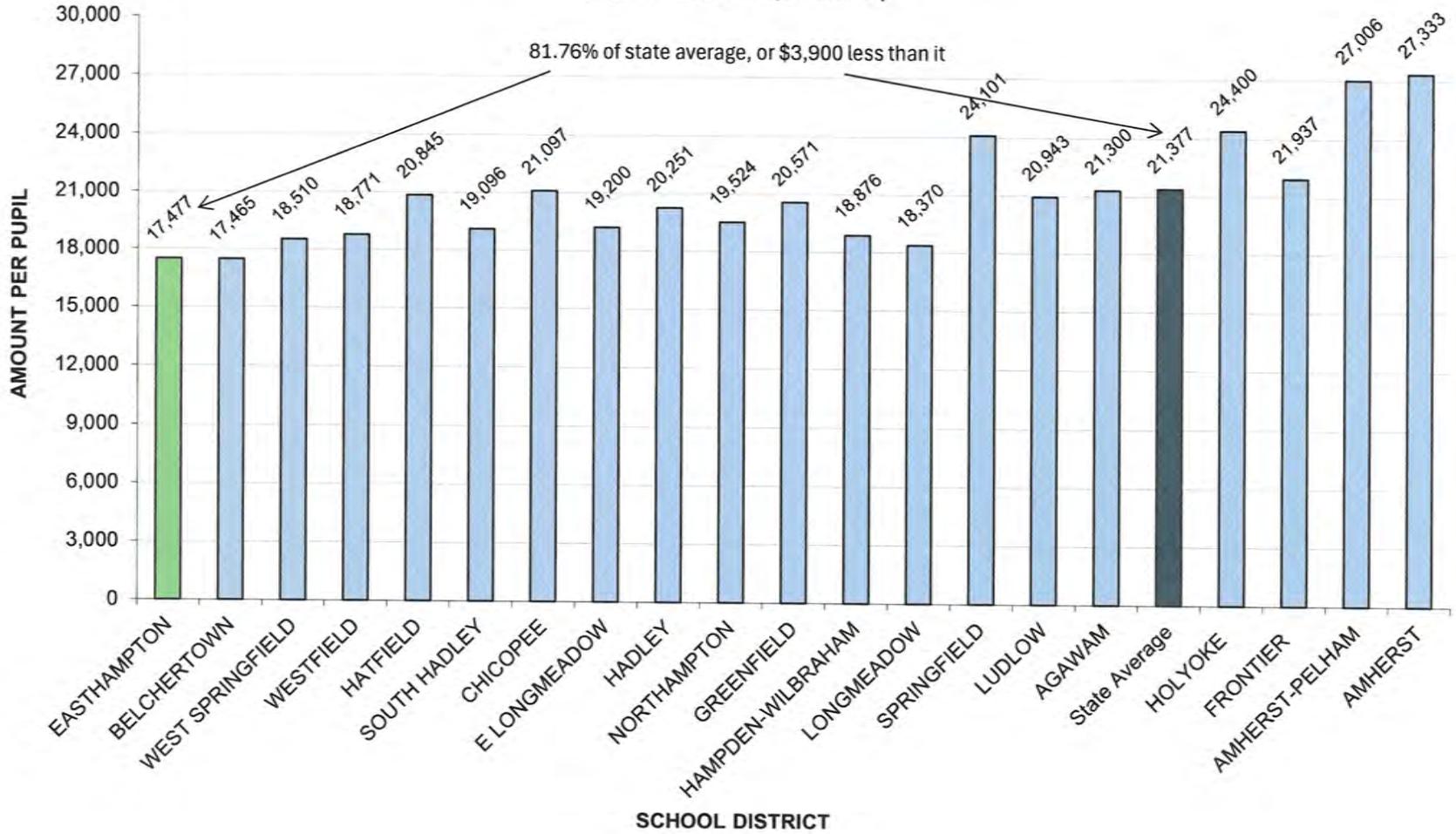
263 Total Expenditures (If FY24 is < 90% of FY23, MOE is not met)

FY22	FY23	FY24	FY24 % of FY23
24,433,341	25,479,904	26,373,434	103.51%

**PER PUPIL  
EXPENDITURE  
INFORMATION**

# EASTHAMPTON PUBLIC SCHOOLS

## COMPARISON OF FY23 PER PUPIL EXPENDITURES (represents total expenditures)



**DESE  
FUNCTION CODES  
&  
BUDGET GLOSSARY**

# EASTHAMPTON PUBLIC SCHOOLS

## DESE FUNCTION (DEPARTMENT) CODES

The budget function/department codes are those established by the Department of Elementary and Secondary Education and required for all financial reporting. These are as follows:

- 1000 Administrative
  - 1100 School Committee
  - 1200 District Administration (Supt, Asst Supt)
  - 1400 Financial and Administrative Support
  - 1430 Legal Services
  - 1450 District Information Management Technology
  
- 2000 Instruction
  - 2100 Districtwide Academic Leadership
  - 2200 Building Leadership (Principal's office)
  - 2250 Building Level Technology Non-Instructional (Principal's Office Technology)
  - 2300 Teaching Services
  - 2320 Therapeutic Services
  - 2350 Professional Development/Coaching
  - 2400 Instructional Materials and Textbooks
  - 2450 Instructional Technology
  - 2700 Guidance, Counseling, and Testing Services
  - 2800 Psychological Services
  
- 3000 Pupil Services
  - 3100 Attendance & Parent Liaison Services
  - 3200 Health Services
  - 3300\* Student Transportation Services
  - 3400 Food Services
  - 3510 Athletics
  - 3520 Other Student Activities
  - 3600 School Security
  
- 4000 Operation and Maintenance
  - 4110 Custodial Services
  - 4120 Heating of Buildings
  - 4130 Utilities (Electricity, Telephones, Trash)
  - 4210 Maintenance of Grounds
  - 4220 Maintenance of Buildings/Equipment
  - 4300 Extraordinary Maintenance
  - 4400 Networking and Telecommunications
  - 4450 Technology Maintenance

*Note: some of these  
function codes have  
even further detail  
required.*

5000	Fixed and Other Changes
5150	Employee Separation
5200	Insurance
5300	Rental/Lease of Equipment
5500	Other Charges (includes Medicaid Billing)
5550	Crossing Guards
6000*	Community Services
6200	Civic Programs
6300	Recreation Programs
6900	Transportation to Non-Public Schools
7000*	Capital/Fixed Assets
8000*	Debt Retirement and Service
9000	Payments To Others
9100	Tuition – Mass. Public Schools
9200	Tuition – Out-of-state Schools
9300	Tuition – Private Schools
9400	Payments to Collaboratives

**\* Are not a part of net school spending**

## EASTHAMPTON PUBLIC SCHOOLS

### BUDGET GLOSSARY

Accountability – Accountability indicators include achievement, student growth, high school completion, English language proficiency, chronic absenteeism, and percentage of 11<sup>th</sup> and 12<sup>th</sup> grade students completing advanced coursework. In the fall of 2022, DESE will produce some, but not all, of the information associated with annual district and school accountability determinations. Under this “accountability lite” model, they intend to publish district, school, and student group-level performance data for each of the approved accountability indicators, as well as certain normative measures (e.g., school percentiles) that help districts, schools, DESE, and the public assess the performance of all districts and schools using common measures. The availability of this information will also continue to help communities and the state decide how to assign resources and other assistance.

Chapter 70 Aid – The primary category of state aid for education. The amount is calculated each year and voted on by the Legislature.

Circuit Breaker – A funding mechanism implemented by the State in FY04 to fund a portion of the cost of “high cost” special education students (i.e. students whose costs exceed four times the state average). The revenues go into a revolving account, and the balance can carry forward to be used in the following fiscal year’s budget.

#### Circuit Breaker Extraordinary Relief Claims

In addition to year-end circuit breaker claim reimbursements, the Extraordinary Relief program provides additional support to districts experiencing a significant increase in their special education costs. Under this program, districts may file an additional claim form in March for the current year's estimated expenses. If qualified expenses have increased by 25% or more over the prior fiscal year, then the district will be eligible for an additional extraordinary relief payment in May to help fund the increase. Extraordinary Relief looks at instructional and tuition services only and does not consider transportation expenses.

DESE – Massachusetts Department of Elementary and Secondary Education.

District or School District – A municipal school department or regional school district, acting through its school committee or superintendent of schools, a county agricultural school, acting through its board of trustees or superintendent/director, any other public school established by statute or charter, acting through its governing board or director.

End of Year Financial Report (EOYR) – A comprehensive report of all revenues and expenditures that must be filed each year with DESE. Instructional expenditures from all funding sources must be reported by school. The district report must be audited each year according to DESE audit guidelines. The information in the report is used for multiple federal and state reporting, comparison, and funding purposes, as well as for calculating net school spending.

ESSA (Every Student Succeeds Act) - A federal law that includes provisions that will help to ensure success for students and schools. The law includes but is not limited to:

- Advances equity by upholding critical protections for America's disadvantaged and high-need students.
- Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers.
- Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards.
- Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—
- Sustains and expands this administration's historic investments in increasing access to high-quality preschool.
- Maintains an expectation that there will be accountability and action to effect positive change in our lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

Extraordinary Maintenance – The periodic servicing, repair or reconditioning of school buildings, grounds, or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed \$150,000.

Foundation Enrollment – The total number of students who reside in the district and who attend public school in that district or in another district for which the district or town of residence pays tuition. On or before October 15 of every year, every school district within the Commonwealth shall report the total number of students for whom the district is fiscally responsible as of October 1.

Foundation Budget – A budget for each school district established by the Education Reform Act. This budget represents the minimum level of spending needed to provide an adequate education for the district's students. The foundation budget is made up of 11 separate categories, such as teaching salaries, books and equipment, pupil services, utilities and maintenance, etc. Significant variations between local spending and the foundation budget, or between local spending and the state-wide averages occur.

Foundation Reserve Program – The foundation reserve (pothole) program is an adjunct to the Chapter 70 state aid program. It provides one-time discretionary grants to municipalities and school districts which, because of unusual or unique circumstances, are having difficulty meeting their educational needs. A specific application must be made to the DESE for each year in which the legislature funds this program.

Full Time Equivalent (FTE) – Used by the DESE to calculate the number of staff or student positions. (Ex: A full-time position is 1 FTE; two half-time positions equal 1 FTE)

General Fund Receipts – Funds received by a school district or municipality that are not granted or contributed to the district or municipality for a designated purpose and are not, by statute, set aside in a special account for expenditure at the discretion of the school committee.

Integrated Per Pupil Costs – The amount of money a city or town spends on a per pupil basis for all students who reside in that particular city or town. This spending includes funds appropriated to the school committee budget; assessments to member regional school districts; municipal indirect costs to support education; tuition payments to other public or private schools and federal impact aid funds.

LEA – Local Educational Agency

Maintenance of Effort – The local maintenance of effort (MOE) requirement in the federal Individuals with Disabilities Education Act (IDEA) obligates any local educational agency (LEA) receiving IDEA Part B Section 611 (DESE Fund Code 240) and 619 funds (DESE Fund Code 262) to budget and spend at least the same amount of local and/or state funds for the education of children with disabilities on a year-to-year basis. The required MOE levels are referred to, as the "eligibility standard" (budget reported in the IDEA Consolidated Grant Application) and the "compliance standard" (spending reported on the End of Year Report).

McKinney-Vento Transportation – The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless students. Homeless students are entitled to transportation to their school of origin or to the school where they will be enrolled. If the school of origin is in a different district, or a homeless student is living in a different district but will attend his or her school of origin, the district coordinates the transportation services and the costs are divided equally between the two districts.

Medicaid Reimbursement - Medicaid reimbursement covers school-based services when they are primarily medical and not educational in nature. They must be provided by a qualified Medicaid provider to Medicaid-eligible children that are also receiving special education services through their IEPs. The services provided in schools can include:

- routine and preventive screenings and examinations;
- diagnosis and treatment of problems found;
- monitoring and treatment of chronic medical conditions; and
- speech, occupational, counseling, nursing services, or physical therapy

The amount of reimbursement is determined by a number of formulas that examine direct services, administrative supports, and school resources dedicated to the implementation of the service delivery system.

In regional schools the reimbursements go directly to the schools. In city/town based districts, the reimbursement goes to the town/city.

Municipal Expenditures – Commonly referred to as the “Schedule 19” numbers, these represent the amount spent on specific school expenditures that are appropriated to other town departments. Examples include employee insurance costs, pension costs, grounds maintenance, and financial/data processing costs.

Net School Spending – The larger portion of the school budget, which contains costs directly related to the education of students. The amount of community’s “required net school spending” (i.e. minimum net spending) is set each year by the Department of Elementary and Secondary Education.

Non-Net School Spending – The smaller portion of the school budget. The primary components are busing, the costs of community usage of school buildings, and capital improvements. Although the state does not establish a minimum appropriation amount, there are laws and regulations that impact some of the amounts required, such as minimum busing mileage requirements.

October 1 Enrollment – The total number of students enrolled in the school district. On or before October 15 of every year, every school district within the Commonwealth shall report its student enrollment as of October 1. The data required for this report is used for fund allocation, statistical analysis and monitoring educational equity.

Per Pupil Expenditures – The amount of money a school district spends on a per pupil basis for all students (average membership). District spending is derived from all funding sources, including the school committee budget, municipal indirect educational expenses, school choice, circuit breaker, state and federal grants, revolving accounts such as athletics, food service, and gifts, and all other local receipts attributed to the schools.

Professional Development - Additional training that must be provided to teachers and administrators as a result of the Educational Reform Act (1993). This training is meant to help certified staff acquire the Professional Development Points (PDP's) that they need for their periodic recertification, and to support teachers with learning and implementing district curricula and best practices.

Regular Day Program – A public school day program not defined as special education or Chapter 74 vocational under any provisions of the General Laws or regulations promulgated by the Department of Elementary and Secondary Education.

Required Local Contribution – The amount set by the DESE as the minimum amount a community must contribute for educational expenses. This amount plus state aid equals the minimum net spending requirement.

Revolving Fund – A separate account controlled by statute, which may be expended by the school committee without further appropriation or action by the local appropriating authority. These funds are not returned to the general fund at the end of the fiscal year.

School Choice – The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district, via state aid payments. Tuition for special education and vocational students include a differential for the services provided. Districts may elect not to enroll school choice students if no space is available. This must be done by vote of the School Committee each school year.

- Receiving district: any city, town or regional school district within the commonwealth in which a child does not reside, but in which that child attends public school under the provisions of Massachusetts General Laws, C. 72, S.12B.
- Sending district: any city, town or regional school district within the commonwealth in which a child resides, but in which that child does not attend public school under the provisions of Massachusetts General Laws, C. 72, S.12B.

SEA – State Educational Agency

Special Education Placements - Public schools are required to provide a continuum of special education services for students from the age of 3 to 21. The student's level of educational needs determines the educational placement. In district placements include full inclusion, partial inclusion, and substantially separate classroom. Out of district placements include public and private day schools, and residential schools. Homebound, hospital and institutional settings are out of district special education placements also.

## EDUCATIONAL JARGON

AP	Advanced Placement (classes and exams)
ASL	American Sign Language
BCBA	Board Certified Behavioral Analyst
CES	Collaborative for Educational Services (formerly known as HEC)
Circuit Breaker	State funding to assist with the cost of educating higher cost students with special needs
COTA	Certified Occupational Therapy Assistant
DEI	Diversity, Equity, and Inclusion
DESE	Department to Elementary and Secondary Education
EL	English Learner
ELA	English Language Arts
ELF	Easthampton Learning Foundation
EOYR	End-of-Year Report (Financial report submitted to DESE)
ESSA	Every Student Succeeds Act (federal law)
ESSER	Elementary and Secondary School Emergency Relief (Covid relief funding)
FTE	Full Time Equivalent (2 half time staff = 1 FTE)
LPVEC	Lower Pioneer Valley Educational Collaborative
MASC	MA Assoc of School Committees
MASS	MA Assoc of School Superintendents
NEASC	New England Assoc. of Schools & Colleges (association that accredits the high school)
OOD	Out of District (usually refers to tuitions)

PLC	Professional Learning Community (method of professional development)
RTI	Response to Intervention
SAC	School Adjustment Counselor
SAT	Scholastic Aptitude Test
SEI	Sheltered English Immersion
SEL	Social Emotional Learning
SLP	Speech Language Pathologist
SWD	Students with Disabilities



# FRANKLIN PUBLIC SCHOOLS

“Laying a Foundation for Success”



## FY26 BUDGET BOOK

JULY 1, 2025-JUNE 30, 2026



Franklin Public Schools  
355 East Central Street, Franklin, MA  
[www.franklinps.net](http://www.franklinps.net)  
Twitter: @FranklinPSNews

## FRANKLIN SCHOOL COMMITTEE

- ❖ Dave Callaghan, Chair
- ❖ David McNeill, Vice Chair
- ❖ Al Charles
- ❖ Erin Gallagher
- ❖ Dr. Paul Griffith
- ❖ Ruthann O’Sullivan
- ❖ KP Sompally



## ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility. The 2025 -2026 school district budget development is consistent with the district's goals. The district administrators, building administrators, teachers, and staff all had input into the budget development. All are to be commended. The people whose names appear below provided the leadership that made the development of the budget possible.

### Central Administration

Lucas Giguere, Superintendent  
Paula Marano, Assistant Superintendent for Student Services  
Dr. Tina Rogers, Assistant Superintendent for Teaching and Learning  
Dr. Bob Dutch, Special Projects Director  
Tim Frazier, PreK-12 Director of Curriculum-ELA/SS  
Eric Stark, PreK-12 Director of Curriculum-STEM  
Deborah Irvine, Asst. School Business Administrator

Jana Melotti, Interim School Business Administrator  
Kenneth Storlazzi, Director of Human Resources  
Timothy Rapoza, Director of Technology  
Andrew Duquette, PreK-5 Asst. Spec. Ed Dir.  
Jennifer Graveline, 6-Age. 22 Asst. Spec. Ed Dir.  
Shannon Dixon, Asst. Director of Human Resources

**In collaboration with** the Franklin Public Schools Administrative Team

### Principals

Kim Taylor/ECDC  
Stefani Wasik/K-2 Washington St.  
Evan Chelman/3-5 Washington St.  
Craig Williams/Franklin Middle School

Keri Busavage/K-2 Lincoln St.  
Brad Hendrixson/3-5 Lincoln St.  
Dr. Maria Weber/FHS

### Central Office Administrative Assistants

Denise Miller, Secretary, Superintendent’s Office  
Rebecca Lavergne, Secretary, Office of Teaching and Learning  
Lynn Lounsbury, Secretary, Student Services Department

## A Message to the Community

Dear Franklin Community,

I am honored to serve the Town of Franklin as Superintendent of Schools. Together with the leadership team, I am responsible for overseeing the daily operations of our district, which serves 4,589 students and employs over 1,200 dedicated professionals, including educators, support staff, and administrators. Our collective mission is to foster academic excellence, social and emotional well-being, and equitable opportunities for all students in safe, healthy, and welcoming environments.



The Fiscal Year 2026 (FY26) Superintendent's Recommended Budget, totaling \$80,395,338, represents a 3.78% increase over FY25 and is structured to balance rising costs with strategic resource allocation. This year's budget cycle is framed by our guiding principle: "Laying a Foundation for Success." This tagline underscores the critical connection between a well-structured, sustainable budget and the long-term prosperity of our students and community.

### Strategic Priorities and Fiscal Responsibility

Our approach to budget development is mission-driven and informed by Franklin's Portrait of a Graduate, which defines the essential skills each student will develop throughout their PreK-12+ experience. We remain steadfast in our commitment to:

- ❖ Optimizing Resources – Allocating staffing and financial resources to maximize student impact.
- ❖ Supporting Reorganization – Ensuring a smooth transition for students, staff, and families following significant structural changes.
- ❖ Stability and Sustainability – Building a future-ready system that meets current and evolving needs.

In FY26, we continue to right-size our operations by aligning staffing and expenditures with student needs. This budget reflects savings from our district reorganization, which includes:

- ❖ The unification of Franklin Middle School, consolidating all grades 6-8 students into one building at Oak Street.
- ❖ The restructuring of elementary schools into two K-5 complexes at Washington Street and Lincoln Street.
- ❖ The expansion of the Early Childhood Development Center (ECDC) at Pond Street will increase early childhood capacity and generate additional revenue.
- ❖ These bold decisions allow us to preserve recommended class sizes, maintain a high-quality educational experience, and create efficiencies without increasing full-time staff. The reorganization achieves economies of scale, ensuring we maximize impact while maintaining financial sustainability.

### Budget Drivers and Investments in Student Success

Several key financial drivers shape the FY26 budget:

- ❖ Staffing Adjustments – Reallocating existing staff to maintain class sizes and meet student needs without increasing overall FTEs.
- ❖ Student Support – Continued investment in behavioral, mental health, and academic interventions.
- ❖ Compliance & Costs – Rising expenses in transportation, special education, and health insurance.

While staffing costs account for most of the budget, we have strategically reallocated personnel to support student success. We are also maintaining Franklin's commitment to academic and co-curricular opportunities, ensuring all students have access to:

- ❖ Rigorous and engaging curriculum
- ❖ Special education and intervention services
- ❖ Extracurricular activities, including clubs, arts, and athletics
- ❖ Essential student support, including counseling and wellness resources

Additionally, our focus on financial stewardship includes:

- ❖ Classroom-Level Analysis – Ensuring optimal teacher FTEs and class sizes.
- ❖ Historical Spending Review – Reducing or eliminating non-essential expenditures.
- ❖ Technology and Equipment Review – Prioritizing essential tools and minimizing inefficiencies.
- ❖ Special Education Forecasting – Accurately projecting out-of-district tuition and transportation needs.
- ❖ Transportation Evaluation – Optimizing bus routes to mitigate cost increases.
- ❖ Franklin in Context: Comparisons and Challenges

Despite fiscal constraints in recent years, Franklin Public Schools has made a series of bold decisions to maintain the success of a high-quality public education.

### Looking Ahead

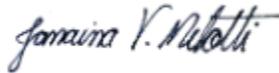
As Superintendent, I remain dedicated to working collaboratively with the Franklin School Committee, Town Administrator Jamie Hellen, the Town Council, and municipal leaders to ensure fiscal stability and educational excellence. This budget reflects our shared vision for the future—one that prioritizes student success, supports educators, and strengthens our schools while maintaining fiscal responsibility.

We are grateful for your continued partnership and investment in Franklin’s students and for your unwavering commitment to our schools, families, and community.

Sincerely,



Lucas Giguere  
Superintendent of Schools



Janaina Melotti  
Interim School Business Administrator

## A Budget Message From The School Committee

Dear Franklin Community Member,

A budget tells a story—it reflects our values, priorities, and choices as a community. This budget tells the story of a school district working to meet the needs of its students while navigating the financial realities facing Franklin. It is a story of creating a sustainable system, one that is proactive rather than reactive and can invest in itself rather than simply mitigate losses.



The proposed FY26 budget, representing a 3.78% increase from FY25, does not fully restore everything lost over time; instead, it marks the next chapter of Franklin Public Schools — bringing back programs while allowing for deliberate, fiscally responsible growth in the years ahead.

Every part of our town plays a vital role in delivering high-quality services to residents. This budget request is not made at the expense of other departments. Instead, this proposal seeks balance — ensuring our schools provide the education our students deserve while recognizing the town’s financial limitations.

Franklin has long faced structural deficits. Without long-term financial solutions, sustaining and strengthening our schools will remain uncertain. Despite these challenges, we remain hopeful. Through thoughtful planning and the collective support of the entire community, Franklin can navigate this moment and build a stronger future together.

Respectfully,

***David Callaghan***

David Callaghan  
Chair of the Franklin School Committee

***David McNeill***

David McNeill  
Vice Chair, Budget Subcommittee Chair

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## PORTRAIT OF A FRANKLIN GRADUATE

### POG

Confident and  
Self-Aware  
Individual

Effective  
Communicator  
and  
Collaborator

Reflective and  
Innovative Problem  
Solver

Empathetic and  
Productive  
Citizen

Curious and  
Creative Thinker

### FPS STRATEGIC OBJECTIVES

Social and  
Emotional  
Wellbeing

Engaging and  
Rigorous Curriculum

High Quality  
Instruction

Effective Two-Way  
Communication

## VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:

- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver



## CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a Collaborative Community

## THEORY OF ACTION

**IF** we...

- Nurture a safe, supportive, inclusive, and collaborative learning environment.
- Provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities.
- Engage the community in effective two-way communication to support student learning.

**THEN**, each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.

# “LAYING A FOUNDATION FOR SUCCESS”

## Stability and Sustainability



Builds more sustainable systems to meet current and future needs

## Optimizing Resources



Allocate resources and staffing to maximize impact on students

## Supporting Reorganization



Comprehensive transition planning for students, staff, and families

Investing in education is investing in the future of Franklin, MA. Our schools are the cornerstone of our community, shaping the next generation of leaders, innovators, and citizens. A robust budget ensures we can provide our students with the resources, support, and opportunities they need to succeed in an ever-changing world.

Here's how a healthy, stabilized budget supports our investment in the future:

**1. Quality Education:** Our budget prioritizes hiring and retaining exceptional educators, investing in professional development, and updating curriculum and technology. Providing a high-quality education equips our students with the knowledge and skills they need to thrive in college, careers, and beyond.

**2. Equity and Access:** We believe that every student deserves access to a quality education, regardless of their background or circumstances. With a stable budget, we can implement programs and initiatives to address disparities, support special education services, and provide resources for English language learners, ensuring that all students have the opportunity to reach their full potential.

**3. Innovation and Adaptation:** The world is constantly evolving, and so are the needs of our students. A well-funded budget allows us to innovate in our teaching methods, incorporate new technologies, and adapt our curriculum to meet the demands of the 21st-century workforce. By staying ahead of the curve, we prepare our students to thrive in an increasingly competitive global economy.

**4. Community Engagement:** Our schools are at the heart of the Franklin community, and a strong budget enables us to support students' success. By strengthening school-community relationships and engaging community stakeholders in the budget process, we can create an inclusive environment that fosters a sense of belonging for students and the Franklin community.



## SUMMARY

### FY26 Superintendent's Recommended Budget

#### Budget Overview

- ❖ Total FY26 Budget Request: **\$80,395,338** (3.78% increase over FY25).  
\*Based on successful override to address the town's structural deficit [Fiscal Year 2026 \(FY26\) Budget Sketch & Five-Year Fiscal Forecast](#)
- ❖ Total with Grants and Revolving Funds: \$88,869,181.
- ❖ Savings from Reorganization: Reallocation of resources - \$0 increased FTEs.

#### Key Drivers

- ❖ Staffing: Reallocation of existing staff to maintain class sizes and support new school structures/sizes
- ❖ Student Support: Preserves behavioral, mental health, and academic interventions.
- ❖ Compliance & Costs: Increased costs for transportation, special education, and health insurance.

#### District Reorganization

- ❖ One unified middle school and restructured elementary schools into two K-5 complexes.
- ❖ Expanded Early Childhood Development Center (ECDC) at Pond Street to increase capacity and generate revenue.

#### Impact on Students

- ❖ Maintains recommended class sizes: 18-24 students/class
- ❖ Provides equitable access to high-quality learning, co-curricular programs, and essential support services.

#### How does the FY26 budget benefit students?

The most significant portion of the budget provides for salaries for staff. It ensures that our students are learning in classrooms with a talented faculty where the student-to-teacher ratio in Grades K-5 is an average of 21.4 within the 18-24 recommended ranges. The budget provides targeted support for Special Education students and students requiring math and literacy assistance. It ensures that all students have inclusive access to learning and co-curricular activities. The budget provides the materials, technology needs, and counseling resources required by students to learn, achieve, and grow.

## BUDGET PROCESS

The Franklin School Committee is responsible for establishing budget priorities and subsequently voting on a budget that reflects applicable state and federal mandates, the priorities, and the needs of the Franklin School District. Once adopted by the School Committee, the budget must ultimately be approved by the Finance Committee and Franklin Town Council. The budget for Fiscal Year 2025-26 (FY26) will begin on July 1, 2025.

#### Roles & Responsibilities

The School Committee and School administrative staff each have a role in the development of the budget:

### Superintendent

Provides guidelines for developing district budget requests, develops revenue projections, reviews the budget requests of Departments, and makes a budget recommendation to the School Committee.

### School Committee

Establishes School District budget policy and priorities, reviews the Superintendent's initial budget request, and approves the final budget recommendation to be presented to the Town Council and Finance Committee.



### Principals, Assistant Superintendents, and Curriculum Leaders/District Level Department Heads

Generate detailed cost-center budgets for non-salary line items within budget guidelines with input from teachers and coaches.

### Town Council/Finance Committee

Town legislative bodies responsible for approving the annual operating and budget.

## TIMELINE

January

28

Superintendent's Recommended Budget

30

JBSC Listening Session #1, Elks Lodge

31

FPS District Budget Book Posted Target Date

February

4

School Committee Open Budget Hearing

11

School Committee Budget Vote

12

JSBC Listening Session #2, Rem-Jeff Cafetorium

19

JSBC Listening Session #3, Senior Center

February

24

Franklin Legislative Forum, FHS Lecture Hall

March

4

JSBC Listening Session #4, Senior Center

8

JSBC Listening Session #5, Council Chambers

12

JSBC Listening Session #6, FHS Auditorium

April

28

Finance Committee FY26 Budget hearing

May

21-22

Town Council FY26 Budget hearings

July

1

Start Fiscal Year 2025/2026

## GUIDELINES FOR BUDGET DEVELOPMENT

Historically, we have utilized multiple levels of funding requests within the School Committee's budget: Level Service budget requests and Level Service Plus requests. This year, given that we have reorganized (closed eight schools and reopened them as five new schools, we have been able to achieve some economies of scale, which allowed us to recommend a single budget that provides for level service while incorporating additional services without additional costs.

"Laying a Foundation for Success"



The FY26 budget includes a majority of class sizes returning to within the recommended class ranges and services. The budget includes:

1. The total FY26 budget appropriation;
2. Statutory or regulatory mandates;
3. Personnel step, lane, longevity, and anticipated collective bargaining increases;
4. Increases under other existing contracts;
5. Other items considered necessary and recommended by the Superintendent.

#### **FY26 Budget Request: Investing in Stability and Student Success**

If funding is **less than the FY26 Proposed Level Service budget request** of \$80,395,338, reflecting a 3.78% increase over FY25, reductions will be needed. This funding level is essential to maintaining level services for Franklin Public Schools. In short, a lower budget allocation would impact the resources available to our students, affecting class sizes, intervention supports, and co-curricular opportunities. **In short, this budget is contingent upon solving the town’s structural deficit.**

The FY26 budget is not about expansion; it is about preservation and selected restorations—ensuring that Franklin Public Schools can continue to provide high-quality education while navigating rising costs and financial challenges. This budget also aligns with a long-term fiscal plan, balancing responsible financial stewardship with the essential needs of students, staff, and families.

## **SCHOOL COMMITTEE BUDGET ASSUMPTIONS**

The budget is developed based on certain assumptions and priorities established by the School Committee. For example, it assumes that the School District will meet all federal, state, and local mandated programs and requirements.

Thus, the budget should include sufficient resources and funding to meet contractual obligations and mandated programs, including:

1. Meet the federal requirement to provide a free and appropriate public education to students with disabilities in the least restrictive environment.
2. English Language Learners (ELL).
3. Meet the federal (Title VI, Civil Rights Act) and state (M.G.L. c71-A) bilingual statutes that require districts to provide Limited English Proficient (LEP) students with support services until they are proficient enough to participate meaningfully in the regular educational program.
  - a. Massachusetts Tiered Focus Monitoring (TFM) recommendations.
  - b. Section 504 and Americans with Disabilities Act.
4. Meet the federal requirement to provide reasonable accommodations so that all people (students, faculty, and community) can participate in activities in our schools, regardless of disability. These accommodations can include building modifications, specialized equipment, instructional or testing changes, or care from a nurse or other staff member.
5. Education Reform Act.
6. Provide MCAS support and continue to close the achievement gap for minority and special education students,
7. Comply with state financial, pupil, and student reporting requirements.
8. Educator Evaluation.
9. Promote the growth and development of District administrators and teachers using multiple measures of student learning.
10. Meet Massachusetts Department of Elementary and Secondary Education regulations (603 CMR 35) related to educator evaluation.



## BUDGET DRIVERS

### Staffing and salary adjustments

Later in this document, we will outline staffing details in each of our schools and programs. Overall, our staffing/salary increase accounts for 75.4% of the overall increase in the 2025-2026 budget (This increase is accounted for by contractually obligated salary increases. It also includes salaries associated with new staff, including 5.5 positions, which are needed due to the expansion of ECDC and increased special education student population at the High School, health insurance costs, and other contracted services increases.

### Special Education Costs

Individualized Education Plans for our students with disabilities will impact the budget as services are added or removed. Out-of-district expenses are often unpredictable based on students moving in or out of the district.

### In-District vs. Out-of-District

The Franklin Public Schools makes every attempt to educate all of our students in-district. We believe that, when possible, students benefit from being with their peers in an inclusionary setting. Students of all levels benefit from one another, and it reinforces our beliefs that every child can learn and is valued for their uniqueness. However, there are times when the district cannot meet the needs of a child, and placement outside of the district is determined to be best for the student.

To try to provide opportunities for students to stay within the district, we have created numerous programs to meet the needs of our unique learners. Serving students in the district allows us to control the quality of programming and keep our students in their community. An added benefit is the reduction of our out-of-district costs – related to transportation costs and tuition costs, which are legally mandated and not reimbursable.

When it's not possible to keep a student in-district, we must rely on out-of-district programs. Some are day programs, which result in transportation costs as well as tuition expenses, while other students require a residential setting. These out-of-district program costs are much greater per pupil than our in-district programming. While the number of students and the services required are unpredictable, tuition rates have historically been predictable. For FY26, the state's Operational Services Division(OSD) has authorized an increase of 3.67%.

### Historical Special Education Out-of-District Costs

Year	# of Students	Cost	Change from Previous Year	% Change	% Change to Total Budget
2022-23	81	\$7,619,726.92	\$1,021,354.42	15.48%	1.15%
2023-24	76	\$7,211,155.80	-\$408,571.12	-5.36%	-0.46%
2024-25*	76	\$8,318,707.55	\$1,107,551.75	15.36%	1.25%

\* Estimated based on projections.

### In-District vs. Out-of-District Costs

Program	# of Students	Cost Per Pupil	OOD Cost Per Pupil	Savings
Elementary GOALS	24	\$41,399	\$81,731	\$967,968
Elementary REACH	11	\$60,177	\$112,010	\$570,163
NECC Partner Program	13	\$91,613	\$193,490	\$1,324,401
Middle School STRIVE	6	\$43,066	\$157,633	\$687,402
High School STRIVE	13	\$35,973	\$157,633	\$1,581,580
<b>Estimated Total Savings</b>				<b>\$5,131,514</b>

## PER PUPIL EXPENDITURES

Per pupil expenditures show the overall cost per pupil and provide details about how much a school district spends in specific functional areas, such as administration, teaching, and maintenance.

Per pupil expenditures are calculated by dividing a district's operating costs by its average pupil membership (FTEs), including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment. A district's operating costs include general fund expenditures, as well as expenditures from grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. Franklin's per-pupil expenditures for the 2023-24 school year are displayed on the table adjacent.

District	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Total In-District Expenditures	Total Expenditures
North Attleboro	3966.5	196	4162.5	\$16,259.47	\$16,951.87
Ashland	2889.7	60.4	2950.1	\$16,239.50	\$17,354.53
Hopkinton	4191.0	54.3	4245.4	\$16,570.76	\$17,371.59
Holliston	2785.5	103.6	2889.1	\$16,003.91	\$17,506.92
Marlborough	4805.5	727.7	5533.2	\$18,058.18	\$18,469.60
Milford	4438.2	445.6	4883.8	\$18,461.06	\$18,868.15
Franklin	4674.5	477.8	5152.3	\$17,801.47	\$19,414.99
Medway	2137.3	95.4	2232.7	\$18,502.45	\$19,622.34
Walpole	3663.0	96.2	3759.2	\$19,124.12	\$19,750.22
Norton	2368.7	111.5	2480.2	\$18,465.58	\$19,842.71
Bellingham	2016.2	328.2	2344.4	\$20,430.92	\$21,040.90
Canton	3208.4	95.8	3304.2	\$19,357.71	\$21,160.87
Mansfield	3442.8	116.8	3559.6	\$20,351.72	\$21,357.55
Foxborough	2467.0	150.1	2617.1	\$20,576.40	\$21,553.64
Needham	5550.8	97.8	5648.6	\$22,320.63	\$23,407.01
King Philip	1794.4	90	1884.4	\$20,924.09	\$23,916.78
Dedham	2562.6	75.60	2638.2	\$24,932.24	\$26,693.47

## ENROLLMENT PROJECTIONS

### District Enrollment

The proposed expenditure budget shows adjustments in staffing related to the placement and allocation in accordance with the district reorganization plan. The primary purpose of any school budget is to serve children and account for the staffing costs associated with relevant programs.

FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Fy23	FY24	FY25	FY26
5,633	5,510	5,412	5,291	5,198	5,068	4,830	4,764	4,711	4,689	4,616	

As referenced in the [October 1 - Enrollment Report Memo 2024](#), Franklin Public Schools' total enrollment stands at 4616 students, representing a decline of 73 students from last year's 4689. Although this decrease is consistent with regional demographic trends, our current enrollment remains at 194 students, higher than the projection of 4422 from the 2020 enrollment forecast by Jerome McKibben and Associates.

Franklin Public Schools Total Enrollment											
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	154	154	154	154	154	154	154	154	154	154	154
K	307	317	318	308	304	304	314	318	323	327	322
1	301	325	331	333	323	319	319	323	327	332	336
2	307	302	327	330	332	322	322	322	326	330	335
3	320	309	304	328	331	333	328	329	329	333	336
4	300	314	303	298	321	324	334	329	331	331	337
5	364	301	315	304	299	322	330	340	335	337	336
Total K-5	2053	2022	2052	2055	2064	2078	2101	2115	2125	2144	2156
6	338	377	311	323	317	309	331	340	350	345	345
7	382	344	382	316	327	321	314	336	346	356	351
8	341	385	347	385	319	330	327	320	342	352	363
Total: 6-8	1061	1106	1040	1024	963	960	972	996	1038	1053	1059
9	366	317	383	345	383	317	328	330	323	345	356
10	384	364	315	381	343	381	315	326	328	321	343
11	400	386	366	317	383	346	385	318	329	331	324
12	411	402	388	368	319	385	348	387	320	331	333
SP	11	11	11	11	11	11	11	11	11	11	11
Total: 9-SP	1572	1480	1463	1422	1439	1440	1387	1372	1311	1339	1367
Total PK-SP	4686	4608	4555	4501	4466	4478	4460	4483	4474	4536	4582

### Enrollment Trends and Projections

While district enrollment has decreased overall, most schools exceeded enrollment projections. The district saw a total of 4616 students, above the projected 4422. Notable trends include the following changes in enrollment across school levels from 2023 to 2024:

- ❖ Elementary Schools (K-5): Enrollment at the elementary level increased by 31 students, rising from 1900 students in 2023 to 1931 in 2024. This growth reflects a slight rise in elementary student populations despite general trends of declining enrollment across the district.
- ❖ Middle Schools (6-8): Middle school enrollment saw a modest increase of 26 students, from 1061 in 2023 to 1087 in 2024. This reflects a stable middle school population, with all three schools surpassing their projected enrollment figures.
- ❖ High School (9-12): Franklin High School experienced a decline in enrollment, dropping from 1571 students in 2023 to 1456 in 2024, a decrease of 115 students. This decline mirrors state and regional trends in high school enrollments, reflecting smaller incoming cohorts and a continuing demographic shift.

### Demographic Overview

Key demographic indicators in Franklin Public Schools show incremental shifts that align with both state and national trends:

- ❖ Free and Reduced Meals: The percentage of students eligible for free or reduced meals increased to 22%, up from 20% last year. This represents a 6% rise in eligibility from the 2021 figure of 16%. This increase is likely reflective of broader economic challenges faced by families.
- ❖ Students with Disabilities (IEP): 20% of students in the district receive services under Individualized Education Plans (IEPs), up from 19% in 2023. This increase represents a steady trend, requiring ongoing focus on special education resources to meet student needs.

- ❖ 504 Plans: The percentage of students on 504 plans rose slightly to 7%, a 1% increase from last year. This consistency reflects the district’s ongoing commitment to supporting students with diverse learning needs.
- ❖ English Language Learners (ELL): There was an increase in the number of ELL students, rising from 109 last year to 149 in 2024, comprising 3% of the total student body. This growth is consistent with a broader trend of increased language diversity in public schools across the state.
- ❖ Race and Ethnicity: Our district’s student body is becoming more racially and ethnically diverse. The percentage of Caucasian students has decreased from 80% in 2023 to 76% this year. Concurrently, African American students make up 5% of the population (up from 4% in 2023), Asian students account for 9% (up from 8%), and Hispanic or Latino students have remained steady at 7%. The multi-race, non-Hispanic category remains at 3%.

### **Students Attending Other Schools**

The district continues to track Franklin residents attending schools outside of the district. These trends offer insight into the range of educational options pursued by our families:

- ❖ Charter Schools: A total of 207 Franklin students attend charter schools this year, a decrease from 225 in 2023. The Benjamin Franklin Classical Charter School remains a top destination, particularly at the elementary and middle school levels.
- ❖ Vocational Schools: Vocational programs, particularly Tri-County RVTHS, have 181 currently enrolled students, up from 171 last year, for students exploring technical and trade-focused career paths.
- ❖ Private/Parochial Schools: There has been a slight increase in students attending out-of-state private/parochial schools, which rose from 15 last year to 27 this year. In contrast, in-state private/parochial attendance remains steady at 84 students.
- ❖ Homeschooling: The number of homeschooled students remains stable, with 42 students across the district, consistent with the previous year’s totals.

### **Key Observations and Summary**

1. Enrollment Decline: The district’s overall enrollment has decreased by 73 students, which is reflective of both regional and statewide trends in declining student populations.
2. Middle and High School Stability: The middle and high school levels remain stable, with enrollment figures closely aligning with projections. The high school’s slight decline mirrors state-level demographic changes but remains at 1456 students.
3. School Choices: While the number of students attending out-of-district charter and vocational schools remains substantial, the slight decline in charter enrollment and stable vocational numbers suggest families continue to explore alternative pathways.

Support Services: The increase in free/reduced meals eligibility and special education services underscores the importance of ensuring that resources are in place to support our students’ needs effectively.

We will continue to monitor enrollment trends and align our district resources to meet the evolving needs of our student population. Please feel free to reach out if you require additional information or specific data analyzed.

# CLASS SIZE PROJECTIONS & STAFFING

## Elementary Schools

Please see the tables that follow for a school-by-school and grade-by-grade breakdown of projected class sizes. By maintaining a level service budget, we ensure the appropriate staffing levels so that all classes have reasonable sizes, giving each student the attention they deserve.



## Secondary Schools

The middle schools and high schools will continue to assign teachers based on student course assignments. Actual class sizes vary based on each school's master schedule.

K-2 Lincoln St Elementary				3-5 Lincoln St Elementary			
Grade	Projected Sept. 2025	Staffing	Avg. Class Size	Grade	Projected Sept. 2025	Staffing	Avg. Class Size
K	167	8	20.80	3	175	8	21.88
1	173	8	21.60	4	180	8	22.50
2	178	8	22.00	5	183	8	22.88
<b>Sub Total</b>	<b>518</b>	<b>24</b>	<b>21.58</b>	<b>Sub Total</b>	<b>538</b>	<b>24</b>	<b>22.42</b>

K-2 Washington St Elementary				3-5 Washington St Elementary			
Grade	Projected Sept. 2025	Staffing	Avg. Class Size	Grade	Projected Sept. 2025	Staffing	Avg. Class Size
K	141	7	20.14	3	145	7	20.71
1	153	7	21.86	4	144	7	20.57
2	145	7	20.71	5	147	7	21
<b>Sub Total</b>	<b>439</b>	<b>21</b>	<b>20.90</b>	<b>Sub Total</b>	<b>436</b>	<b>21</b>	<b>20.76</b>

Franklin Middle				Franklin High	
Grade	Projected Sept. 2025	Staffing	Avg. Class Size	Grade	Projected September 2025
6	319	15	21.27	9	384
7	379	15	25.27	10	322
8	349	15	23.27	11	357
<b>Sub Total</b>	<b>1047</b>	<b>45</b>	<b>23.27</b>	12	368
				Ungraded	9
				<b>Subtotal</b>	<b>1440</b>

*\*Course selection is currently in progress.*

# STAFFING PROJECTIONS

Early Childhood Development Ctr.			Lincoln K-2		Washington K-2	
Category	FY25	FY26	Category	FY26	Category	FY26
	Total Staff	Total Staff		Total Staff		Total Staff
Teachers	13.00	14.00	Elementary	16	Elementary	14
Team Chair	1.00	1.00	Kindergarten	8	Kindergarten	7
Nurse	1.00	2.00	Curriculum Specialists	3.5	Curriculum Specialists	3.5
*OT	1.4	1.90	Unified Arts	3.75	Unified Arts	3.75
School Psychologist	.5	1.00	***** ESL	1	ESL	1.3
**BCBA	.7	1.00	***** DLI	0.3	DLI	0.3
***SLP	2.15	2.1	BCBA	0.5	BCBA	0.5
****ESP	22.7	24.7	OT	1	OT	1
Administrative Assistant	1.0	2.0	Nurse	1.25	Nurse	1
Principal	1.00	1.00	Counseling	2	Counseling	2
<b>TOTAL</b>	<b>44.45</b>	<b>50.7</b>	School Psychologist	0.5	School Psychologist	0.5
			Special Ed Teacher	9	Special Ed Teacher	9
			Team Chair	1	Team Chair	1
			SLP	2.1	SLP	2.1
			Administrative Assistant	1	Administrative Assistant	1
			Admin	2.4	Admin	2.4
			<b>TOTAL</b>	<b>53.3</b>	<b>TOTAL</b>	<b>50.35</b>

\* Occupational Therapist  
 \*\* Board Certified Behavior Analyst  
 \*\*\* Speech-Language Pathologist  
 \*\*\*\* Educational Support Professional  
 \*\*\*\*\* English as a Second Language  
 \*\*\*\*\* Digital Learning Integrationist

# STAFFING PROJECTIONS

Lincoln 3-5		Washington 3-5		Franklin Middle School	
Category	FY26	Category	FY26	Category	FY26
	Total Staff		Total Staff		Total Staff
Elementary	24	Elementary	21	Gen Ed.	49
Curriculum Specialists	3.5	Curriculum Specialists	3.5	Curriculum/Reading Specialist	4
Unified Arts	3.75	Unified Arts	3.75	Unified Arts	12
ESL	1	ESL	1.3	ESL	1
DLI	0.3	DLI	0.3	DLI	0.3
BCBA	0.5	BCBA	0.5	BCBA	0.5
OT	1	OT	1	OT	0.5
Nurse	1.25	Nurse	1	Nurse	2
Counseling	2	Counseling	2	Counseling	6.5
School Psychologist	0.5	School Psychologist	0.5	School Psychologist	1.5
Special Ed Teacher	10.5	Special Ed Teacher	11	Special Ed Teacher	25
Team Chair	1	Team Chair	1	Team Chair	2
SLP	2.1	SLP	2.1	SLP	2.5
Administrative Assistant	1	Administrative Assistant	1	Administrative Assistant	2
Admin	2.4	Admin	2.4	Admin	4
<b>TOTAL</b>	<b>54.8</b>	<b>TOTAL</b>	<b>52.35</b>	<b>TOTAL</b>	<b>112.8</b>

# STAFFING PROJECTIONS

Franklin High School			Central Office			In-District Transportation		
Category	FY25	FY26	Category	FY25	FY26	Category	FY25	FY26
	Total Staff	Total Staff		Total Staff	Total Staff		Total Staff	Total Staff
Gen Ed.	97.8	97.8	Superintendent	1	1	Transportation Coordinator	1	1
Special Ed Teacher	24	23	Assist Superintendent	2	2	Van drivers	12	13
Librarian	1	1	Director	2	2	<b>TOTAL</b>	<b>12</b>	<b>13</b>
BCBA	0.3	0.5	Assist Director	2	2			
Campus Liaison	3	3	School Business Administrator	1	1			
OT	0.2	0.4	Assist School Business Administrator	1	1			
Nurse	3.0	3.0	Support Staff (ESPs, ABA Tutors, Activity Monitors, Instructional Interventionists)	176.3	170.3			
Counseling	12	12	Human Resources Director	1	1			
School Psychologist	1.0	1.5	Assist Human Resources Director	1	1			
Team Chair	1.5	2.0	Athletic Director	1	1			
SLP	1.4	1.5	Technology Director	1	1			
Administrative Assistant	10.27	10.27	Network Administrator	2	2			
Admin	5	5	Comp Tech	7	7			
<b>TOTAL</b>	<b>160.47</b>	<b>160.97</b>	Transportation Coordinator	1	0			
			Administrative Assistant	7.1	5.6			
			Accounts Payable	1	1			
			Service Dog Handler	1	1			
			Director of Health Services	0.5	0.5			
			Van LPN	3.0	2.0			
			<b>TOTAL</b>	<b>212.9</b>	<b>202.4</b>			

## Staffing Modifications

Once enrollment was projected and programs were evaluated for the 2025-26 budget, staffing needs were determined. The district reorganization process has allowed us to better align staffing with student needs. Through this process, we successfully reclassified positions to improve efficiency and restore key roles that directly support student learning and school operations. These changes ensure that we continue to provide high-quality education while maintaining fiscal stability.

Needs will be reevaluated based on kindergarten registration, incoming students at each grade level, and student course selection.

Through the District reorganization, 20 FTE were reduced, and 40 FTE were reclassified into new positions or restored from previous reductions. All reclassified and restored positions are included in the Staff Projection tables.

Level	Reclassify	Restore
ECDC	<ul style="list-style-type: none"> <li>● 1.2 Pre-K Teacher</li> <li>● 1.0 Nurse</li> <li>● 1.0 Secretary</li> </ul>	
Elementary	<ul style="list-style-type: none"> <li>● 1.0 GOALS Teacher</li> <li>● 1.4 Instructional Tech Teacher</li> <li>● 0.1 English Language Teacher</li> <li>● 2.0 STE Specialists</li> <li>● 1.6 Student Service Administrators</li> </ul>	<ul style="list-style-type: none"> <li>● 1.0 Grade 1 Teacher</li> <li>● 1.0 Grade 3 Teacher</li> <li>● 1.0 Grade 5 Teacher</li> <li>● 2.0 Literacy Specialists</li> <li>● 2.0 Math Specialists</li> </ul>
Middle	<ul style="list-style-type: none"> <li>● 2.0 Special Education Reading Instructors</li> <li>● 3.0 Grade 6 Reading Teachers</li> <li>● 3.0 Grade 7 STEM Teachers</li> <li>● 3.0 Grade 8 Spanish Teachers</li> <li>● 1.0 Literacy Specialist</li> <li>● 2.0 Math Specialist</li> <li>● 4.0 Department Heads</li> <li>● 1.0 School Liaison</li> <li>● 0.8 Student Service Administrator</li> </ul>	<ul style="list-style-type: none"> <li>● 1.0 Orchestra Teacher</li> </ul>
High	<ul style="list-style-type: none"> <li>● 1.0 STRIVE Teacher</li> <li>● 0.5 Team Chair</li> <li>● 1.0 Innovative Pathways Coordinator</li> </ul>	
District	<ul style="list-style-type: none"> <li>● 0.4 DLI</li> </ul>	

## OTHER BUDGETARY INFORMATION

This section outlines all of the expenses and revenue in the district's operational budget. The budget document provides a summary of all costs for each school and program. They are further broken out into major categories.

### Early Childhood Development Center at *Oak St. and Pond St.*

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$1,274,020	\$1,196,201	\$1,368,838	\$1,352,307	-\$16,531	-1.21%	-0.52%	-0.02%
Educational Support Paraprofessionals	\$406,433	\$571,701	\$662,203	\$722,717	\$60,514	9.14%	1.90%	0.07%
Specialists	\$376,573	\$499,262	\$678,609	\$770,822	\$92,213	13.59%	2.90%	0.11%
Administrators and Administrative Assistants	\$159,155	\$174,423	\$223,084	\$278,632	\$55,548	24.90%	1.75%	0.07%
<b>TOTAL SALARIES</b>	\$2,216,181	\$2,441,586	\$2,932,734	\$3,124,478	\$191,744	6.54%	6.03%	0.24%
Materials and Supplies	\$9,474	\$11,600	\$11,600	\$17,225	\$5,625	48.49%	0.18%	0.01%
Contracted Services	\$1,278	\$2,600	\$2,600	\$4,775	\$2,175	83.65%	0.07%	0.00%
Textbooks	\$7,518	\$6,133	\$6,133	\$5,000	-\$1,133	-18.47%	-0.04%	0.00%
<b>TOTAL EXPENSES</b>	\$18,269	\$20,333	\$20,333	\$27,000	\$6,667	32.79%	0.21%	0.01%
<b>TOTAL BUDGET REQUEST</b>	<b>\$2,234,450</b>	<b>\$2,461,919</b>	<b>\$2,953,067</b>	<b>\$3,151,478</b>	<b>\$198,411</b>	<b>6.72%</b>	<b>6.24%</b>	<b>0.24%</b>

## K-2 Lincoln St Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,611,188	\$622,353	15.60%	19.56%	0.76%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$835,647	\$336,874	67.54%	10.59%	0.41%
Specialists	\$694,138	\$883,790	\$973,136	\$706,934	-\$266,202	-27.36%	-8.37%	-0.33%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$319,302	-\$61,342	-16.12%	-1.93%	-0.08%
<b>TOTAL SALARIES</b>	<b>\$5,470,391</b>	<b>\$5,610,860</b>	<b>\$5,841,388</b>	<b>\$6,473,071</b>	<b>\$631,683</b>	<b>10.81%</b>	<b>19.86%</b>	<b>0.78%</b>
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$47,048	-\$2,963	-5.92%	-0.09%	0.00%
Contracted Services	\$7,717	\$11,314	\$11,314	\$5,100	-\$6,214	-54.92%	-0.20%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525		-\$2,525	-100.00%	-0.08%	0.00%
<b>TOTAL EXPENSES</b>	<b>\$60,580</b>	<b>\$64,353</b>	<b>\$63,849</b>	<b>\$52,148</b>	<b>-\$11,702</b>	<b>-18.33%</b>	<b>-0.37%</b>	<b>-0.01%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,530,970</b>	<b>\$5,675,213</b>	<b>\$5,905,237</b>	<b>\$6,525,219</b>	<b>\$619,982</b>	<b>10.50%</b>	<b>19.49%</b>	<b>0.76%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak.

### 3-5 Lincoln St. Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,800,470	\$811,635	20.35%	25.51%	1.00%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$663,151	\$164,378	32.96%	5.17%	0.20%
Specialists	\$694,138	\$883,790	\$973,136	\$773,078	-\$200,059	-20.56%	-6.29%	-0.25%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$345,843	-\$34,801	-9.14%	-1.09%	-0.04%
<b>TOTAL SALARIES</b>	<b>\$5,470,391</b>	<b>\$5,610,860</b>	<b>\$5,841,388</b>	<b>\$6,582,542</b>	<b>\$741,154</b>	<b>12.69%</b>	<b>23.30%</b>	<b>0.91%</b>
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$37,225	-\$12,785	-25.56%	-0.40%	-0.02%
Contracted Services	\$7,717	\$11,314	\$11,314	\$3,342	-\$7,972	-70.46%	-0.25%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525	\$1,631	-\$894	-35.41%	-0.03%	0.00%
<b>TOTAL EXPENSES</b>	<b>\$60,580</b>	<b>\$64,353</b>	<b>\$63,849</b>	<b>\$42,198</b>	<b>-\$21,651</b>	<b>-33.91%</b>	<b>-0.68%</b>	<b>-0.03%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,530,970</b>	<b>\$5,675,213</b>	<b>\$5,905,237</b>	<b>\$6,624,740</b>	<b>\$719,503</b>	<b>12.18%</b>	<b>22.62%</b>	<b>0.88%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak.

## K-2 Washington St Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,800,470	\$380,488	8.61%	11.96%	0.47%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$663,151	\$114,763	20.93%	3.61%	0.14%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$773,078	-\$614,311	-44.28%	-19.31%	-0.75%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$345,843	-\$117,178	-25.31%	-3.68%	-0.14%
<b>TOTAL SALARIES</b>	\$5,759,777	\$6,332,385	\$6,818,780	\$6,582,542	-\$236,238	-3.46%	-7.43%	-0.29%
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,015	-\$8,944	-20.35%	-0.28%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,764	-\$8,168	-74.72%	-0.26%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$1,540	-\$13,625	-89.85%	-0.43%	-0.02%
<b>TOTAL EXPENSES</b>	\$56,850	\$70,486	\$70,056	\$39,319	-\$30,737	-43.87%	-0.97%	-0.04%
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,816,627</b>	<b>\$6,402,871</b>	<b>\$6,888,835</b>	<b>\$6,621,861</b>	<b>-\$266,975</b>	<b>-3.88%</b>	<b>-8.39%</b>	<b>-0.33%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Parmenter, Kennedy, and Jefferson.

### 3-5 Washington St Elementary

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,780,113	\$360,132	8.15%	11.32%	0.44%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$605,232	\$56,844	10.37%	1.79%	0.07%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$579,494	-\$807,895	-58.23%	-25.39%	-0.99%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$327,412	-\$135,609	-29.29%	-4.26%	-0.17%
<b>TOTAL SALARIES</b>	<b>\$5,759,777</b>	<b>\$6,332,385</b>	<b>\$6,818,780</b>	<b>\$6,292,251</b>	<b>-\$526,529</b>	<b>-7.72%</b>	<b>-16.55%</b>	<b>-0.65%</b>
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,290	-\$8,669	-19.72%	-0.27%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,988	-\$7,945	-72.67%	-0.25%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$2,190	-\$12,975	-85.56%	-0.41%	-0.02%
<b>TOTAL EXPENSES</b>	<b>\$56,850</b>	<b>\$70,486</b>	<b>\$70,056</b>	<b>\$40,468</b>	<b>-\$29,588</b>	<b>-42.24%</b>	<b>-0.93%</b>	<b>-0.04%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,816,627</b>	<b>\$6,402,871</b>	<b>\$6,888,835</b>	<b>\$6,332,718</b>	<b>-\$556,117</b>	<b>-8.07%</b>	<b>-17.48%</b>	<b>-0.68%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Parmenter, Kennedy, and Jefferson.

## Franklin Middle School

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,131,275	\$10,763,422	\$11,723,287	\$9,691,325	-\$2,031,962	-17.33%	-63.87%	-2.50%
Educational Support Paraprofessionals	\$490,683	\$785,486	\$851,207	\$1,242,365	\$391,159	45.95%	12.30%	0.48%
Specialists	\$1,328,285	\$1,639,017	\$1,850,860	\$1,330,494	-\$520,366	-28.11%	-16.36%	-0.64%
Administrators and Administrative Assistants	\$838,294	\$902,628	\$931,314	\$790,419	-\$140,895	-15.13%	-4.43%	-0.17%
<b>TOTAL SALARIES</b>	<b>\$12,788,537</b>	<b>\$14,090,553</b>	<b>\$15,356,668</b>	<b>\$13,054,604</b>	<b>-\$2,302,064</b>	<b>-14.99%</b>	<b>-72.36%</b>	<b>-2.83%</b>
Materials and Supplies	\$73,209	\$84,030	\$122,425	\$66,150	-\$56,275	-45.97%	-1.77%	-0.07%
Contracted Services	\$18,282	\$29,227	\$38,138	\$18,800	-\$19,338	-50.71%	-0.61%	-0.02%
Textbooks	\$28,960	\$41,415	\$59,425	\$5,500	-\$53,925	-90.74%	-1.70%	-0.07%
<b>TOTAL EXPENSES</b>	<b>\$120,451</b>	<b>\$154,672</b>	<b>\$219,988</b>	<b>\$90,450</b>	<b>-\$129,538</b>	<b>-58.88%</b>	<b>-4.07%</b>	<b>-0.16%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$12,908,988</b>	<b>\$14,245,225</b>	<b>\$15,576,657</b>	<b>\$13,145,054</b>	<b>-\$2,431,603</b>	<b>-15.61%</b>	<b>-76.43%</b>	<b>-2.99%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Remington, Horace Mann, and Annie Sullivan Middle Schools.

## Franklin High School

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,088,953	\$11,031,119	\$11,934,644	\$11,934,100	-\$544	0.00%	-0.02%	0.00%
Educational Support Paraprofessionals	\$360,366	\$483,953	\$526,433	\$634,192	\$107,759	20.47%	3.39%	0.13%
Specialists	\$1,737,550	\$1,971,431	\$2,198,757	\$2,198,143	-\$614	-0.03%	-0.02%	0.00%
Administrators and Administrative Assistants	\$986,080	\$1,114,931	\$1,191,158	\$1,227,004	\$35,846	3.01%	1.13%	0.04%
<b>TOTAL SALARIES</b>	<b>\$13,172,949</b>	<b>\$14,601,433</b>	<b>\$15,850,992</b>	<b>\$15,993,439</b>	<b>\$142,447</b>	<b>0.90%</b>	<b>4.48%</b>	<b>0.18%</b>
Materials and Supplies	\$287,862	\$139,424	\$198,774	\$181,254	-\$17,520	-8.81%	-0.55%	-0.02%
Contracted Services	\$260,841	\$79,760	\$80,976	\$30,740	-\$50,236	-62.04%	-1.58%	-0.06%
Textbooks	\$31,822	\$6,400	\$41,400	\$22,641	-\$18,759	-45.31%	-0.59%	-0.02%
<b>TOTAL EXPENSES</b>	<b>\$580,525</b>	<b>\$225,584</b>	<b>\$321,150</b>	<b>\$234,635</b>	<b>-\$86,515</b>	<b>-26.94%</b>	<b>-2.72%</b>	<b>-0.11%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$13,753,474</b>	<b>\$14,827,017</b>	<b>\$16,172,142</b>	<b>\$16,228,074</b>	<b>\$55,932</b>	<b>0.35%</b>	<b>1.76%</b>	<b>0.07%</b>

## Central Office

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators*	\$449,572	\$602,050	\$620,112	\$861,017	\$240,905	38.85%	7.57%	0.30%
Support Staff**	\$375,774	\$317,032	\$336,329	\$421,158	\$84,829	25.22%	2.67%	0.10%
Specialists	\$123,924	\$633,476	\$1,465,000	\$1,582,200	\$117,200	8.00%	3.68%	0.14%
<b>TOTAL SALARIES</b>	\$949,270	\$1,552,558	\$2,421,440	\$2,864,375	\$442,934	18.29%	13.92%	0.54%
Materials and Supplies	\$207,234	\$268,426	\$270,000	\$280,556	\$10,556	3.91%	0.33%	0.01%
Contracted Services***	\$212,524	\$160,700	\$174,150	\$238,597	\$64,447	37.01%	2.03%	0.08%
Other Costs	\$6,723,247	\$6,931,375	\$7,507,708	\$8,081,160	\$573,452	7.64%	18.03%	0.70%
<b>TOTAL EXPENSES</b>	\$7,143,005	\$7,360,501	\$7,951,858	\$8,600,313	\$648,455	8.15%	20.38%	0.80%
<b>TOTAL BUDGET REQUEST</b>	<b>\$8,092,275</b>	<b>\$8,913,059</b>	<b>\$10,373,298</b>	<b>\$11,464,688</b>	<b>\$1,091,389</b>	<b>10.52%</b>	<b>34.31%</b>	<b>1.34%</b>

\*38% due to the addition of an HR Assist Director

\*\*25% increase due to the reassignment of district-wide building-based substitutes.

\*\*\*37% increase due to reclassification of expenses from Schools to District

## Student Services

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$380,769	\$401,700	\$413,751	\$422,670	\$8,919	2.16%	0.28%	0.01%
Support Staff	\$582,537	\$606,420	\$648,195	\$671,152	\$22,958	3.54%	0.72%	0.03%
<b>TOTAL SALARIES</b>	\$963,305	\$1,008,120	\$1,061,946	\$1,093,822	\$31,876	3.00%	1.00%	0.04%
Materials and Supplies	\$64,818	\$63,000	\$96,300	\$76,270	-\$20,030	-20.80%	-0.63%	-0.02%
Contracted Services	\$9,219,204	\$10,457,843	\$11,876,124	\$12,216,165	\$340,041	2.86%	10.69%	0.42%
<b>TOTAL EXPENSES</b>	\$9,284,022	\$10,520,843	\$11,972,424	\$12,292,435	\$320,011	2.67%	10.06%	0.39%
<b>TOTAL BUDGET REQUEST</b>	<b>\$10,247,327</b>	<b>\$11,528,963</b>	<b>\$13,034,370</b>	<b>\$13,386,257</b>	<b>\$351,888</b>	<b>2.70%</b>	<b>11.06%</b>	<b>0.43%</b>

## Teaching and Learning

	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$263,668	\$420,750	\$433,373	\$441,821	\$8,448	1.95%	0.27%	0.01%
Support Staff	\$24,273	\$25,754	\$176,527	\$101,959	-\$74,567	-42.24%	-2.34%	-0.09%
<b>TOTAL SALARIES</b>	\$287,941	\$446,504	\$609,899	\$543,780	-\$66,119	-10.84%	-2.08%	-0.08%
Materials and Supplies	\$119,510	\$113,446	\$153,000	\$155,000	\$2,000	1.31%	0.06%	0.00%
Contracted Services	\$45,332	\$144,896	\$145,000	\$146,300	\$1,300	0.90%	0.04%	0.00%
Instructional Textbooks*	\$55,522	\$137,054	\$140,000	\$172,130	\$32,130	22.95%	1.01%	0.04%
<b>TOTAL EXPENSES</b>	\$220,364	\$395,396	\$438,000	\$473,430	\$35,430	8.09%	1.11%	0.04%
<b>TOTAL BUDGET REQUEST</b>	\$508,305	\$841,900	\$1,047,899	\$1,017,210	-\$30,689	-2.93%	-0.96%	-0.04%

*\*22% due to reclassification of expenses from Schools to the Office of Teaching and Learning*

Athletic Department	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$154,396	\$161,526	\$175,115	\$179,493	\$4,378	2.50%	0.14%	0.01%
Coaches	\$310,000	\$313,500	\$300,000	\$332,503	\$32,503	10.83%	1.02%	0.04%
<b>TOTAL SALARIES</b>	\$464,396	\$475,026	\$475,115	\$511,996	\$36,881	7.76%	1.16%	0.05%
Materials and Supplies	\$86,023	\$43,000	\$125,255	\$88,888	-\$36,367	-29.03%	-1.14%	-0.04%
Contracted Services	\$134,908	\$170,000	\$414,848	\$422,079	\$7,231	1.74%	0.23%	0.01%
<b>TOTAL EXPENSES</b>	\$220,931	\$213,000	\$540,103	\$510,967	-\$29,136	-5.39%	-0.92%	-0.04%
<b>TOTAL BUDGET REQUEST</b>	\$685,327	\$688,026	\$1,015,218	\$1,022,963	\$7,745	0.76%	0.24%	0.01%

Technology	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$518,021	\$584,395	\$603,452	\$634,844	\$31,392	5.20%	0.99%	0.04%
Support Staff	\$337,243	\$353,146	\$363,740	\$356,938	-\$6,802	-1.87%	-0.21%	-0.01%
<b>TOTAL SALARIES</b>	<b>\$855,264</b>	<b>\$937,541</b>	<b>\$967,193</b>	<b>\$991,782</b>	<b>\$24,590</b>	<b>2.54%</b>	<b>0.77%</b>	<b>0.03%</b>
Materials and Supplies	\$29,899	\$63,607	\$84,445	\$54,325	-\$30,120	-35.67%	-0.95%	-0.04%
Contracted Services	\$201,357	\$381,721	\$396,665	\$438,813	\$42,148	10.63%	1.32%	0.05%
<b>TOTAL EXPENSES</b>	<b>\$231,255</b>	<b>\$445,328</b>	<b>\$481,110</b>	<b>\$493,138</b>	<b>\$12,028</b>	<b>2.50%</b>	<b>0.38%</b>	<b>0.01%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$1,086,519</b>	<b>\$1,382,869</b>	<b>\$1,448,303</b>	<b>\$1,484,920</b>	<b>\$36,617</b>	<b>2.53%</b>	<b>1.15%</b>	<b>0.04%</b>

Transportation	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Contracted Services	\$894,976	\$1,554,980	\$1,662,220	\$1,864,000	\$201,780	12.14%	6.34%	0.25%
<b>TOTAL BUDGET REQUEST</b>	<b>\$894,976</b>	<b>\$1,554,980</b>	<b>\$1,662,220</b>	<b>\$1,864,000</b>	<b>\$201,780</b>	<b>12.14%</b>	<b>6.34%</b>	<b>0.25%</b>

## REVENUE SOURCES

This section outlines all of the resources Franklin Public Schools uses to support educational programming. The central resource is our town. In addition to the town’s support, the FPS utilizes a number of additional offsets and grants to supplement our budget. The taxpayers of Franklin provide the majority of the support for everything that our schools do.

### Chapter 70

Chapter 70 aid is state aid specifically targeted for education and is based on several municipal revenue factors and student enrollment. Our state aid is passed through the town and becomes a part of the town appropriation.

We are projecting Chapter 70 state aid in the amount of \$30,089,318 for the 2025-2026 budget. This represents an increase of \$371,325 (1.25%) from 2024-2025.

Chapter 70 Historical Data						
CHAPTER 70 AID	FY23	FY24	FY25	FY26	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
<b>TOTAL AID</b>	\$28,885,721	\$29,191,961	\$29,717,993	\$30,089,318	\$371,325	1.25%

### Circuit Breaker

The Special Education Circuit Breaker is a partial reimbursement by the state to school districts to offset the cost of educating out-of-district students.

Circuit Breaker Historical Data						
Fiscal Year	FY23	FY24	FY25	FY26	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
<b>Revenue</b>	\$3,105,000	\$3,637,575	\$3,800,000	\$3,689,659	-\$110,341	-2.90%

### Local Revenue

The requested local contribution from the Town of Franklin, including Chapter 70 aid, is **\$80,395,338**. This represents an increase of **\$2,925,198** (3.78%).

Town Appropriation Historical data					
FY23 Actual Appropriation	FY24 Actual Appropriation	FY25 Actual Appropriation	FY26 Proposed Appropriation	FY25 to FY26 % Increase	FY25 to FY26 % Increase
\$70,220,825	\$71,989,431	\$77,470,190	\$80,395,338	\$2,925,198	3.78%

## Grant Funds

We are projecting grant funds in the amount of **\$1,973,277**. These represent primarily entitlement grants such as Title I and IDEA, for example.

Grants Historical Data						
Funding Source	FY23 Actuals	FY24 Actuals	FY25 Budgeted	FY26 Proposed	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
IDEA	\$1,220,876	\$1,220,876	\$1,267,273	\$1,267,273	\$0	0.00%
ECDC Grant	\$43,724	\$18,570	\$44,503	\$44,503	\$0	0.00%
Title I	\$146,082	\$146,274	149,344	149,344	\$0	0.00%
Title IIA	\$68,064	\$65,023	\$60,768	\$60,768	\$0	0.00%
Title III A	\$14,968	\$14,968	\$20,258	\$20,258	\$0	0.00%
Title IV A	\$10,764	\$10,719	\$10,941	\$10,941	\$0	0.00%
Emergency Assistance Shelter	-	\$584,132	\$434,979	\$405,190	-\$29,789	-6.85%
Innovation Career Pathways	-	-	\$15,000	\$15,000	\$0	0.00%
ESSER III*	\$551,226	\$494,947	-	-	\$0	0.00%
Genocide Education	\$15,240	\$15,240	-	-	\$0	0.00%
Special Support Earmark	\$161,428	\$67,000	-	-	\$0	0.00%
<b>TOTAL GRANTS</b>	<b>\$2,232,372</b>	<b>\$2,637,749</b>	<b>\$2,003,066</b>	<b>\$1,973,277</b>	<b>-\$29,789</b>	<b>-1.50%</b>

### \*ESSER III - Discontinued

*As part of The American Rescue Plan (ARP) Act, resources were provided to school districts to address the impact COVID-19 had on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief III (ESSER III) Fund, was intended to help school districts safely reopen schools and measure and effectively address significant learning loss. ESSER III ran from FY22-FY24.*

### Emergency Assistance Shelter

The EA Shelter Grant, also known as Emergency Assistance Family Shelter, is a program designed to provide funding to reimburse expenses related to temporary shelter to families facing homelessness due to unforeseen circumstances. This funding can only be used to cover the costs associated with educating children living in emergency shelters, including transportation, enrollment fees, interpreter services, education services, and other indirect costs.

## Revolving Funds

We anticipate utilizing a smaller amount (\$2,810,907) from our revolving accounts than last year. In FY25, a larger amount of revolving funds were budgeted due to self-funding the Athletic Department, which depleted those reserves. Additionally, anticipated revenue as a result of increased fees was not realized. The levels budgeted in FY25 are not sustainable, and doing so represents poor financial practice, so we will revert to the previous levels.

Revolving Historical Data						
Funding Source	FY23 Actuals	FY24 Actuals	FY25 Budgeted	FY26 Proposed	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
Technology Receipts	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.0%
Pay-to-Ride	\$900,000	\$1,296,000	\$900,000	\$800,000	-\$100,000	-11.1%
FHS Parking Fees	-	-	-	\$30,000	\$30,000	100.0%
School Lunch Receipts	\$200,000	\$280,000	\$280,000	\$280,000	\$0	0.0%
ECDC Tuition Receipts	\$800,000	\$948,618	\$800,000	\$968,907	\$168,907	21.1%
L Solutions	\$56,000	\$42,000	\$56,000	\$196,000	\$140,000	250.0%
Student Activities Receipts	\$36,000	\$83,500	\$36,000	\$56,000	\$20,000	55.6%
Athletic Receipts	\$420,000	\$684,124	\$1,000,000	\$420,000	-\$580,000	-36.8%
<b>TOTAL REVOLVING</b>	<b>\$2,472,000</b>	<b>\$3,394,242</b>	<b>\$3,132,000</b>	<b>\$2,810,907</b>	<b>-\$321,093</b>	<b>-10.25%</b>

**Fee-Based Revenue**

We are projecting fee-based revenue as a result of fees charged totaling \$2,237,727. We intend to review our fee schedule and structure, which could result in changes to revenue for the 2025-26 school year.

**FPS Athletic and Extracurricular Fees\*:** FPS students pay to participate in athletics and extracurricular activities. Funds are used to offset the total cost of the athletic program (\$1,022,963). The fees offset 41% of all expenses on average over the last 7 years (100% of FY24 and FY25 expenses). Fees range from \$350 -\$1000 per season per student-athlete.

*\*Current fees. This budget included the application of funds to reduce fees. The final decision on fee rates is set by the School Committee and is based on the final FY26 budget allocation.*

SPORT per TIER	FEE (per season)
<b>Tier 1</b> (Football and Hockey)	\$1,000
<b>Tier 2</b> (Soccer, Cross Country, Field Hockey, Volleyball, Basketball, Gymnastics, Indoor Track Baseball, Lacrosse, Spring Track, and Softball)	\$600
<b>Tier 3</b> (Golf, Cheer, Tennis, Wrestling, Swimming, Strength & Conditioning, and Unified Track & Field)	\$350

**ECDC Tuition\*:** These funds offset the costs of our ECDC program. The fees support about 15% of the overall cost of the program. The personnel costs alone are approximately \$3.1M to run the ECDC annually. The tuition offsets a small portion (15%) of the overall operating cost.

PRE-K TUITION	FEE (yearly)*
---------------	---------------

4 Half-days	\$3,540
5 Half-days	\$4,584
5 days (4 hours)	\$7,524
5 days (6 hours)	\$10,020

*\*2.5% annual escalator*

**Bus Fees:** \$500/student with financial aid to support families with financial needs. These fees are dedicated to partially supporting our transportation costs. The district contracts with a third-party contractor to provide transportation to and from school (vs owning our own buses and hiring drivers). The total contract cost (\$1,864,000 for FY26) is paid for through the Franklin Public Schools operating budget. These bus fees offset a small portion (35% average over the past 7 years) of the overall costs, which primarily include the contracted cost.

*\*Current fees*

*This budget included the application of funds to reduce fees. The final decision on fee rates is set by the School Committee and is based on the final FY26 budget allocation.*

## EXPENSES

The budget is broken out into five (5) major categories: Instruction, Student Services, Transportation, Administration, and Operations and Maintenance. The verbiage provided below is designed to provide the reader with a brief description of how the funds in the budget category are utilized. This section outlines all of the costs in the district's operational budget. The budget document provides an executive summary as well as details of all costs for each school and program.

- **Instruction:**
  - **Teaching Services**
    - educator salaries
    - paraprofessional salaries
    - school leadership
  - **Professional development**
  - **Instructional Technology**
  - **Instructional Materials**
    - Textbooks
    - Library Supplies
    - General Supplies
    - Special Education Supplies
  - **Guidance, Counseling**
    - Guidance Counselors
    - Guidance Clerical
    - Guidance Supplies
  - **Psychological Services**
- **Student Services**
  - **Health Services**
    - Nurse salaries
    - Health supplies
    - School Physician
  - **Athletics**
    - Athletic Director
    - Coaching stipends
    - Athletic Officials and Fees
    - Athletic Supplies and Equipment
  - **Student Activities**
    - Advisor Stipends
    - Student Activity supplies
- **School Security**
  - SRO
  - Security supplies
- **Administration**
  - **School Committee expenses**
    - Clerical
    - Supplies
    - Memberships
  - **Superintendent's Office**
    - Superintendent salary
    - Clerical
    - Memberships
    - Supplies
    - Copier
  - **Assistant Superintendent's Office**
    - Assistant Superintendent salary
    - Curriculum leaders and Department Heads
    - Curriculum Development
    - Supplies and contract services
      - software
  - **Business and Finance Office**
    - Director salary
    - Clerical
  - **Human Resources**
  - **Legal Service**
  - **Technology**
    - Salaries
    - Contracted services

# SALARIES

## All Schools Salaries

Schools	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$41,844,402.64	\$41,969,973.13	\$125,570.49	0.30%	3.95%	0.15%
Educational Support Paraprofessionals	\$4,134,165.28	\$5,366,455.52	\$1,232,290.24	29.81%	38.73%	1.51%
Specialists	\$9,449,277.25	\$7,132,042.75	-\$2,317,234.50	-24.52%	-72.84%	-2.85%
Administrators and Administrative Assistants	\$4,032,885.26	\$3,634,454.92	-\$398,430.34	-9.88%	-12.52%	-0.49%
<b>TOTAL SALARIES</b>	<b>\$59,460,730.43</b>	<b>\$58,102,926.32</b>	<b>-\$1,357,804.11</b>	<b>-2.28%</b>	<b>-42.68%</b>	<b>-1.67%</b>

## Central Office and District-Wide Salaries

Central Office	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators*	\$620,111.50	\$861,016.58	\$240,905.08	38.85%	7.57%	0.30%
Support Staff**	\$336,328.76	\$421,158.07	\$84,829.31	25.22%	2.67%	0.10%
Specialists	\$1,465,000.00	\$1,582,200.00	\$117,200.00	8.00%	3.68%	0.14%
<b>TOTAL SALARIES</b>	<b>\$2,421,440.26</b>	<b>\$2,864,374.65</b>	<b>\$442,934.39</b>	<b>18.29%</b>	<b>13.92%</b>	<b>0.54%</b>

\*38% due to the addition of an HR assistant director hired

\*\*25% increase due to the reassignment of district-wide building-based substitutes.

## Office of Teaching and Learning Salaries

Teaching and Learning	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$433,372.50	\$441,820.82	\$8,448.32	1.95%	0.27%	0.01%
Support Staff	\$176,526.62	\$101,959.14	-\$74,567.48	-42.24%	-2.34%	-0.09%
<b>TOTAL SALARIES</b>	<b>\$609,899.12</b>	<b>\$543,779.96</b>	<b>-\$66,119.16</b>	<b>-10.84%</b>	<b>-2.08%</b>	<b>-0.08%</b>

### Student Services Salaries

Student Services	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$413,751.00	\$422,669.51	\$8,918.51	2.16%	0.28%	0.01%
Support Staff	\$648,194.80	\$671,152.48	\$22,957.68	3.54%	0.72%	0.03%
<b>TOTAL SALARIES</b>	<b>\$1,061,945.80</b>	<b>\$1,093,821.99</b>	<b>\$31,876.19</b>	<b>3.00%</b>	<b>1.00%</b>	<b>0.04%</b>

### Athletic Department Salaries

Athletics	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$175,114.88	\$179,492.75	\$4,377.87	2.50%	0.14%	0.01%
Coaches	\$300,000.00	\$332,502.80	\$32,502.80	10.83%	1.02%	0.04%
<b>TOTAL SALARIES</b>	<b>\$475,114.88</b>	<b>\$511,995.55</b>	<b>\$36,880.67</b>	<b>7.76%</b>	<b>1.16%</b>	<b>0.05%</b>

### Technology Department Salaries

Technology	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$603,452	\$634,844	\$31,392	5.20%	0.99%	0.04%
Support Staff	\$363,740	\$356,938	-\$6,802	-1.87%	-0.21%	-0.01%
<b>TOTAL SALARIES</b>	<b>\$967,193</b>	<b>\$991,782</b>	<b>\$24,590</b>	<b>2.54%</b>	<b>0.77%</b>	<b>0.03%</b>

## SUPPLY & EXPENSES

### Office of Teaching and Learning General Supplies

Account Description	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
ASST SUPT-CONTRACTED SVCS.	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%
ASST SUPT-OTHER EXPENSES	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%	-0.03%	0.00%
ASST SUPT-MATERIALS SUPPLIES	\$1,700.00	\$0.00	-\$1,700.00	-100.00%	-0.05%	0.00%
PROJECT MANAGEMENT SERVICES	\$35,000.00	\$26,200.00	-\$8,800.00	-25.14%	-0.28%	-0.01%
INSTRUCTIONAL SVCS-CONTR.SERVCS	\$6,000.00	\$6,000.00	\$0.00	0.00%	0.00%	0.00%
CONTRACTED SERVICES	\$30,000.00	\$46,300.00	\$16,300.00	54.33%	0.51%	0.02%
INSTRUCTIONAL SVCS-MAT/SUPPLIES	\$3,000.00	\$6,000.00	\$3,000.00	100.00%	0.09%	0.00%
STIPENDS	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%
TEXTBOOKS AND RELATED SOFTWARE	\$108,000.00	\$110,000.00	\$2,000.00	1.85%	0.06%	0.00%
VENDOR PD SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%	0.00%	0.00%
ELL CLASSROOM SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%	0.00%	0.00%
TRAVEL - MILEAGE	\$1,000.00	\$650.00	-\$350.00	-35.00%	-0.01%	0.00%
IN-HOUSE STIPENDS/WORKSHOPS	\$49,000.00	\$20,000.00	-\$29,000.00	-59.18%	-0.91%	-0.04%
STIPENDS TEAMS/COMMITTEES	\$43,000.00	\$73,150.00	\$30,150.00	70.12%	0.95%	0.04%
MEETINGS & CONFERENCES	\$16,000.00	\$4,500.00	-\$11,500.00	-71.88%	-0.36%	-0.01%
INSTRUCTIONAL SVCS-OTHER EXP-DUES	\$4,000.00	\$4,500.00	\$500.00	12.50%	0.02%	0.00%
SUBSCRIPTIONS	\$120,975.00	\$171,630.00	\$50,655.00	41.87%	1.59%	0.06%
<b>TOTAL EXPENSES</b>	<b>\$424,425.00</b>	<b>\$473,430.00</b>	<b>\$49,005.00</b>	<b>11.55%</b>	<b>1.54%</b>	<b>0.06%</b>

## Student Services Supplies and Expenses

Account Description	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
PROJECT MANAGEMENT SERVICES	\$3,500	\$4,797	\$1,297	37.06%	0.04%	0.00%
INSTR TECH-PPS-CONTROL.SERVICES	\$15,500	\$16,000	\$500	3.23%	0.02%	0.00%
PSYCH SVCS-PPS-CONTROL.SERVICES	\$35,000	\$36,500	\$1,500	4.29%	0.05%	0.00%
CONTRACTED SERVICES	\$12,000	\$12,000	\$0	0.00%	0.00%	0.00%
HLTH SERVS-PPS-C SVS-MED REIMB	\$500	\$500	\$0	0.00%	0.00%	0.00%
PPS-CONT SVC-ADVERTISING	\$0	\$0	\$0	0.00%	0.00%	0.00%
CONTRACTED SERVICES	\$0	\$0	\$0	0.00%	0.00%	0.00%
OUT TUITIONS-OTH PUB SCHS-C SVCS	\$18,000	\$19,000	\$1,000	5.56%	0.03%	0.00%
TUITION OUT-OF-STATE SCHOOLS	\$436,238	\$426,613	-\$9,625	-2.21%	-0.30%	-0.01%
OUT TUITIONS-PRIV SCHS-CONT SVCS	\$3,015,812	\$4,370,624	\$1,354,812	44.92%	42.59%	1.66%
TUITION PRIVATE RESIDENTIAL SC	\$3,465,993	\$2,221,274	-\$1,244,719	-56.04%	-39.13%	-1.53%
OUT TUITIONS-SPED COLLAB-C SVCS	\$2,039,181	\$1,635,158	-\$404,023	-19.81%	-12.70%	-0.50%
SPED TRANSPORTATION	\$1,738,400	\$1,816,500	\$78,100	4.49%	2.45%	0.10%
TRANSPORTATION - FOSTER	\$20,000	\$150,000	\$130,000	650.00%	4.09%	0.16%
PPS-CONTRACTED SERVICES	\$1,000,000	\$1,406,700	\$406,700	40.67%	12.78%	0.50%
HOMELESS TRANSPORTATION	\$80,000	\$100,500	\$20,500	25.63%	0.64%	0.03%
PPS-MAT/SUPPLIES	\$2,500	\$2,500	\$0	0.00%	0.00%	0.00%
PPS- TECHNOLOGY-MAT/SUPP	\$15,000	\$0	\$1,170	100.00%	0.04%	0.00%
HLTH SERVS-PPS-M/SUPPLIES	\$4,500	\$3,500	-\$1,000	-22.22%	-0.03%	0.00%
INSTR TECH-PPS-MAT/SUPPLIES	\$5,000	\$3,500	-\$1,500	-30.00%	-0.05%	0.00%
INSTRUCTIONAL EQUIPMENT	\$15,000	\$16,170	\$1,170	7.80%	0.04%	0.00%
TESTING/ASSESSMENT SUPPLIES	\$17,500	\$17,500	\$0	0.00%	0.00%	0.00%
TESTING/ASSESSMENT SUPPLIES	\$12,000	\$12,000	\$0	0.00%	0.00%	0.00%
SPED PD SUPPLIES	\$800	\$500	-\$300	-37.50%	-0.01%	0.00%
GENERAL EDUCATIONAL SUPPLIES	\$7,500	\$7,500	\$0	0.00%	0.00%	0.00%
MEETINGS & CONFERENCES	\$10,000	\$10,000	\$0	0.00%	0.00%	0.00%
OTHER EXPENSES	\$100	\$100	\$0	0.00%	0.00%	0.00%
INSTRUCTIONAL ASSISTANT	\$0	\$0	\$0	0.00%	0.00%	0.00%
OTHER PROFESSIONAL STAFF	\$0	\$0	\$0	0.00%	0.00%	0.00%
PPS-OTHER EXPENSES	\$2,400	\$3,000	\$600	25.00%	0.02%	0.00%
<b>TOTAL EXPENSES</b>	<b>\$11,972,424</b>	<b>\$12,292,435</b>	<b>\$320,011</b>	<b>2.67%</b>	<b>10.06%</b>	<b>0.39%</b>

## District-Wide/Central Office Supplies and Expenses

Account Description	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
LONGEVITY	\$149,800	\$106,532	-\$43,268	-28.9%	-1.36%	-0.05%
OTHER PROFESSIONAL STAFF	\$50,000	\$50,000	\$0	0.0%	0.00%	0.00%
SCHOOL DEPT HEALTH CARE EXP	\$6,589,194	\$7,125,789	\$536,595	8.1%	16.87%	0.66%
LONG-TERM DISABILITY INS-ADMIN	\$14,700	\$15,000	\$300	2.0%	0.01%	0.00%
MEDICARE PAYROLL TAX EXP	\$770,000	\$793,100	\$23,100	3.0%	0.73%	0.03%
OTHER SUPPORT STAFF/XING GUARDS	\$50,000	\$50,000	\$0	0.0%	0.00%	0.00%
SCHOOL COMM-CONT SVCS-LEGAL	\$126,000	\$135,000	\$9,000	7.1%	0.28%	0.01%
STIPENDS	\$1,590	\$1,590	\$0	0.0%	0.00%	0.00%
OTHER GENERAL SUPPLIES	\$35,164	\$40,000	\$4,836	13.8%	0.15%	0.01%
MEETINGS & CONFERENCES	\$141,000	\$141,000	\$0	0.0%	0.00%	0.00%
PROJECT MANAGEMENT SERVICES	\$10,000	\$10,000	\$0	0.0%	0.00%	0.00%
TRAVEL - MILEAGE	\$2,500	\$2,500	\$0	0.0%	0.00%	0.00%
UTIL SVCS-C OFFICE-TELEPHONE	\$11,910	\$11,000	-\$910	-7.6%	-0.03%	0.00%
DISTRICT CONTRACTED SERVICES	\$0	\$118,801	\$118,801	0.0%	3.73%	0.15%
<b>TOTAL EXPENSES</b>	<b>\$7,951,858</b>	<b>\$8,600,313</b>	<b>\$648,455</b>	<b>8.15%</b>	<b>20.38%</b>	<b>0.80%</b>

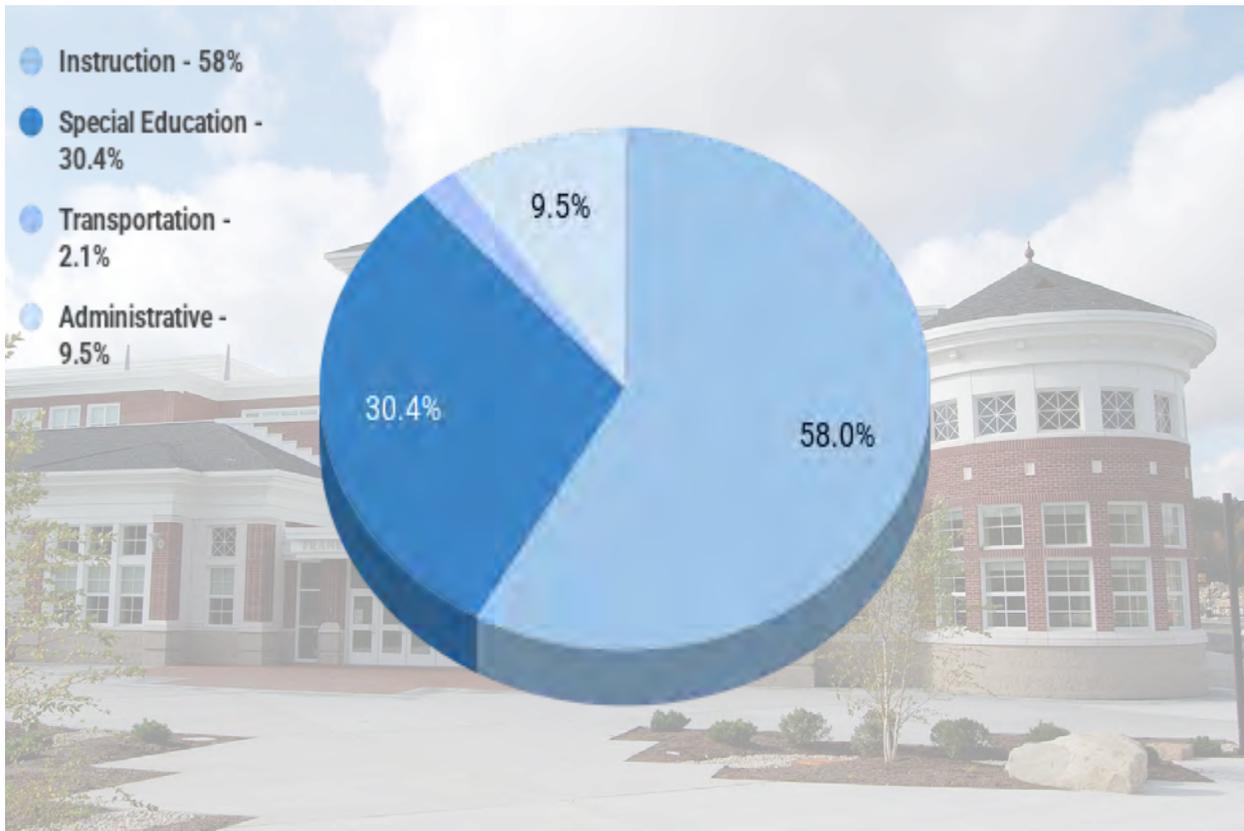
## Athletic Supplies and Expenses

Athletic Department	
CATEGORY	FY26 PROPOSED BUDGET
Supplies	\$70,178
Membership and Dues	\$18,710
Contracted services	\$267,679
Transportation	\$154,400
<b>Total</b>	<b>\$510,967</b>

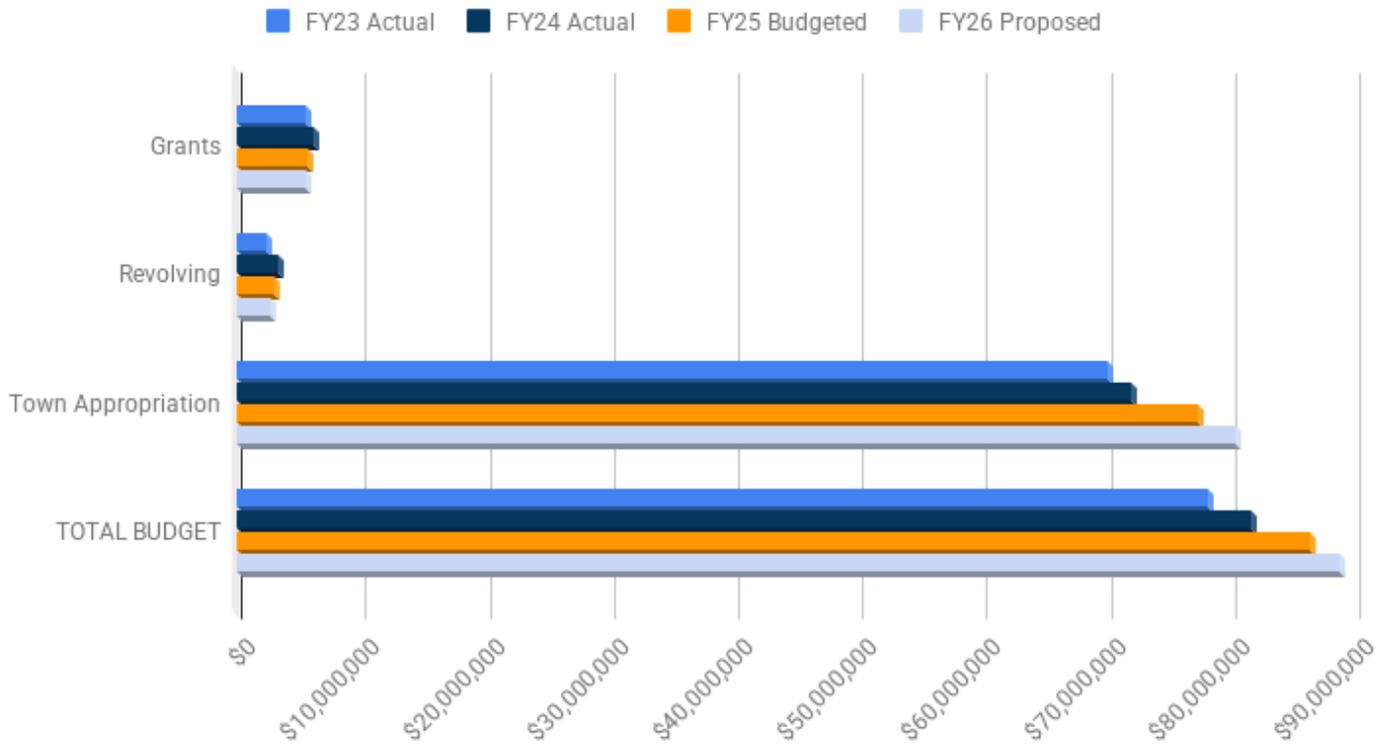
# BUDGET DISTRIBUTION

## Budget Distribution 2025-26

Category	FY26 Proposed Budget	% of the Budget
Instruction	\$51,582,176	58.04%
Special Education	\$26,978,577	30.36%
Transportation	\$1,864,000	2.10%
Administrative	\$8,444,428	9.50%
<b>TOTAL SALARIES + EXPENSES</b>	<b>\$88,869,181</b>	<b>100.00%</b>



Historical Budget Information								
Source of Funds	FY23 Actual	% Change	FY24 Actual	% Change	FY25 Budgeted	% Change	FY26 Proposed	% Change
Grants	\$5,565,947	2.39%	\$6,275,324	12.74%	\$5,803,066	-7.53%	\$5,662,936	-2.41%
Revolving	\$2,472,000	37.70%	\$3,404,026	37.70%	\$3,132,000	-7.99%	\$2,810,907	-10.25%
Town Appropriation	\$70,220,825	2.52%	\$71,989,431	2.52%	\$77,470,190	7.61%	\$80,395,338	3.78%
<b>TOTAL BUDGET</b>	<b>\$78,258,772</b>	<b>3.62%</b>	<b>\$81,668,781</b>	<b>4.36%</b>	<b>\$86,405,256</b>	<b>5.80%</b>	<b>\$88,869,181</b>	<b>2.85%</b>



The table above represents the historical budget increases in dollars and percentages for all sources of revenue. These include the town appropriation and the actual budget, which includes all sources of revenue and depicts the actual dollars spent on educating Franklin students.

**Grades 3-10 Average Scaled Scores**

<b>ELA Average Scaled Score (By Grade)</b>				
<b>Grade</b>	<b>MA Average Scaled Score</b>	<b>MA "Level"</b>	<b>Franklin Average Scaled Score</b>	<b>Franklin "Level"</b>
3	495	Partially Meeting	504	Meeting
4	492	Partially Meeting	500	Meeting
5	494	Partially Meeting	505	Meeting
6	493	Partially Meeting	497	Partially Meeting
7	491	Partially Meeting	500	Meeting
8	494	Partially Meeting	506	Meeting
10	504	Meeting	510	Meeting

<b>Math Average Scaled Score (By Grade)</b>				
<b>Grade</b>	<b>MA Average Scaled Score</b>	<b>MA "Level"</b>	<b>Franklin Average Scaled Score</b>	<b>Franklin "Level"</b>
3	495	Partially Meeting	509	Meeting
4	497	Partially Meeting	508	Meeting
5	495	Partially Meeting	507	Meeting
6	495	Partially Meeting	501	Meeting
7	493	Partially Meeting	501	Meeting
8	494	Partially Meeting	505	Meeting
10	500	Meeting	509	Meeting

<b>Science, Technology, and Engineering (STE) Average Scaled Score (By Grade)</b>				
<b>Grade</b>	<b>MA Average Scaled Score</b>	<b>MA "Level"</b>	<b>Franklin Average Scaled Score</b>	<b>Franklin "Level"</b>
5	495	Partially Meeting	506	Meeting
8	493	Partially Meeting	502	Meeting

Grade 10 ELA Domains	Grade 10 % Possible Points		
	2022	2023	2024
Language	80	77	76
Reading	74	69	77
Writing	52	53	52

Grade 10 Math Domains	Grade 10 % Possible Points		
	2022	2023	2024
Circles	57	47	56
Conditional Probability and the Rules of Probability	68	48	68
Creating Equations	66	83	47
Interpreting Functions	72	44	81
The Real Number System	41	60	51

Grades 6-8 ELA Domains	Grade 6 % Possible Points			Grade 7 % Possible Points			Grade 8 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Language	58	58	57	60	60	66	66	65	74
Reading	64	61	67	62	60	66	71	66	70
Writing	31	32	34	35	32	54	38	40	53

Grades 6-8 Math Domains	Grade 6 % Possible Points			Grade 7 % Possible Points			Grade 8 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Expressions & Equations	56	53	56	43	60	52	60	54	59
Geometry	51	48	55	35	47	52	55	58	62
Ratios & Proportional Relationships	67	58	67	61	58	52	60	57	65
Statistics & Probability	51	62	45	44	48	56	46	70	72
The Number System	48	61	52	50	52	52	53	61	55

Grade 8 STE Domains	Grade 8 % Possible Points		
	2022	2023	2024
Earth Science	61	50	52
Life Science	59	57	61
Physical Science	49	60	55
Technology/Engineering	62	63	70
Science Practices	59	57	58

Grades 3-5

Grades 3-5 ELA Domains	Grade 3 % Possible Points			Grade 4 % Possible Points			Grade 5 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Language	60	77	65	56	62	64	61	56	74
Reading	60	69	65	61	69	65	70	68	72
Writing	17	53	37	29	37	40	26	39	55

Grades 3-5 Math Domains	Grade 3 % Possible Points			Grade 4 % Possible Points			Grade 5 % Possible Points		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
Geometry	55	57	70	52	81	67	71	70	70
Measurement & Data	65	65	65	56	61	62	55	61	71
Number and Operations Base Ten	66	64	66	74	71	73	65	66	69
Numbers and Operations Fractions	73	71	66	65	71	65	58	62	50
Operations and Algebraic Thinking	58	68	69	65	68	74	59	56	68

Grade 5 STE Domains	Grade 5 % Possible Points		
	2022	2023	2024
Earth Science	67	66	62
Life Science	70	61	65
Physical Science	61	58	63
Technology/Engineering	61	63	59
Science Practices	63	59	62

**College/University Matriculation List  
Franklin High School Class of 2023-24**

American International College	Florida Atlantic University	Pratt Institute	University of Hartford
American University	Florida State University	Providence College	University of Maine
Arizona State University-Tempe	Framingham State University	Purdue University-Main Campus	University of Maryland-College Park
Assumption University	Franklin Pierce University	Quinnipiac University	University of Massachusetts-Amherst
Bates College	Gettysburg College	Quinsigamond Community College	University of Massachusetts-Boston
Belmont University	Grove City College	Rensselaer Polytechnic Institute	University of Massachusetts-Dartmouth
Bentley University	Hampton University	Rochester Institute of Technology	University of Massachusetts-Lowell
Berklee College of Music	High Point University	Roger Williams University	University of Miami
Bishop's University	Hofstra University	Rutgers University-New Brunswick	University of Mississippi
Boston College	Indiana University-Bloomington	Sacred Heart University	University of New England
Boston Conservatory at Berklee	James Madison University	Saint Anselm College	University of New Hampshire-Main Campus
Boston University	Johns Hopkins University	Smith College	University of New Haven
Bridgewater State University	Johnson & Wales University-Providence	St. John's University-New York	University of North Carolina at Charlotte
Brigham Young University	Keene State College	Stevens Institute of Technology	University of Pennsylvania
Bristol Community College	Lehigh University	Stonehill College	University of Rhode Island
Bryant University	Marist College	Suffolk University	University of Richmond
Carnegie Mellon University	Marymount Manhattan College	Syracuse University	University of Rochester
Clark University	Massachusetts Bay Community College	The University of Alabama	University of South Carolina-Columbia
Colby-Sawyer College	Mass. College of Art and Design	The University of British Columbia	University of Southern California
College of Charleston	Merrimack College	The University of Tampa	University of Vermont
College of the Holy Cross	Miami University-Oxford	The University of Tennessee-Knoxville	Villanova University
Cornell University	Monmouth University	Tufts University	Virginia Tech
Curry College	Montclair State University	Union College (NY)	Wentworth Institute of Technology
Dickinson College	Montserrat College of Art	United States Air Force Academy	Wesleyan University
East Carolina University	New York University	University at Albany, SUNY	West Virginia University
Eastern Connecticut State University	Nichols College	University of California-Berkeley	Western New England University
Emerson College	Northeastern University	University of Connecticut	Westfield State University
Emmanuel College	Norwich University	University of Delaware	Wheaton College - Massachusetts
Endicott College	Nova Southeastern University	University of Denver	William & Mary
Fairfield University	Ohio State University	University of Exeter	Worcester Polytechnic Institute
Fitchburg State University	Pennsylvania State University	University of Florida	Worcester State University

# FRANKLIN PUBLIC SCHOOLS

## 2024-25 DISTRICT IMPROVEMENT PLAN

### VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:

- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver

### CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a Collaborative Community

### THEORY OF ACTION

**IF** we...

- Nurture a safe, supportive, inclusive, and collaborative learning environment.
- Provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities;
- Engage the community in effective two-way communication in order to support student learning

**THEN** each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.

## STRATEGIC OBJECTIVES

<b>1.</b> <b>Promote the Social-Emotional Well-being and Belonging of Students and Staff</b>	<b>2.</b> <b>Provide an Engaging and Rigorous Curriculum</b>	<b>3.</b> <b>Deliver High-Quality Instruction to Meet the Academic and SEL Needs of Each Learner</b>	<b>4.</b> <b>Engage in Effective Two-Way Communication to Support Student Learning</b>
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## STRATEGIC INITIATIVES

<p>1.A. Phased implementation of tiered systems for tracking, responding to, and communicating student behaviors; screening, monitoring, and communicating students' progress toward social-emotional learning competencies.</p>	<p>2.A. Implement and refine guaranteed and viable curriculum and high-quality instructional materials within a predictable curriculum review cycle.</p>	<p>3.A. Develop staff capacity to implement universally designed practices</p>	<p>4.A. Execute the PreK-8 district reorganization in accordance with the FPS School Facilities Master Plan recommendations.</p>
<p>1.B. Continue level-based support for students and staff that fosters a culture of inclusion and belonging.</p>	<p>2.B. Develop and refine content/course assessments within a predictable curriculum review cycle.</p>	<p>3.B. Maintain and align tiered systems for screening, supporting, monitoring, and communicating academic needs and progress.</p>	<p>4.B. Enhance communication by leveraging tools like the website, newsletters, mass notifications, news updates, live feeds, and social media.</p>

## GOALS

<ul style="list-style-type: none"> <li>● To help students develop connections to school, support positive behaviors, and increase academic achievement, FPS will enhance programs and practices while promoting the well-being of staff to enable each student to acquire the knowledge, attitudes, and skills associated with the core competencies for social-emotional learning.</li> </ul>	<ul style="list-style-type: none"> <li>● Offer engaging and rigorous curriculum and assessments that prepare students for a rapidly changing, technologically advanced, globally interdependent future.</li> </ul>	<ul style="list-style-type: none"> <li>● Monitor and analyze data to inform universally designed instructional practices and social-emotional student supports.</li> <li>● Implement the new IEP form by focusing on building teacher capacity in the areas of data collection, analysis, and goal writing.</li> </ul>	<ul style="list-style-type: none"> <li>● Enhance opportunities for two-way communication between and among all students, families, staff, administrators, and the community.</li> </ul>
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<ul style="list-style-type: none"> <li>To foster an inclusive learning environment where diversity is valued and all students and staff feel a sense of belonging.</li> </ul>			
<b>OUTCOMES</b>			
<ul style="list-style-type: none"> <li>Consistent system for screening and monitoring student social-emotional support and progress</li> </ul>	<ul style="list-style-type: none"> <li>All students access guaranteed curriculum and high-quality instructional resources</li> <li>Educators reflect on and refine instructional materials</li> </ul>	<ul style="list-style-type: none"> <li>Professional learning plans aligned with district and level-based drivers</li> <li>Data-driven instructional decisions inform student support</li> </ul>	<ul style="list-style-type: none"> <li>Successful reorganization of all K-8 school in accordance with the master plan by the start of the 2025-26 academic year</li> </ul>

<ul style="list-style-type: none"> <li>● Evaluate and develop social-emotional curriculum scope and sequence</li> <li>● Consistent tiered responses and interventions aligned with the Code of Conduct, Character, and Support</li> <li>● Track and monitor students' behavior and attendance trends using Panorama and/or Aspen</li> </ul>	<ul style="list-style-type: none"> <li>● Assessment tools and practices are aligned with the curriculum</li> </ul>	<ul style="list-style-type: none"> <li>● Articulated and aligned tiered structures of support</li> <li>● Special Education implementation of the new IEP and continued practice with the form and processes</li> </ul>	<ul style="list-style-type: none"> <li>○ Resource allocation, including classrooms, staff, resources, support services, and extracurricular programs, redistributed to improve educational outcomes</li> <li>○ Communication and feedback mechanisms for students, staff, and families regarding the reorganization</li> <li>● Increased engagement of parents, students, and community members accessing and interacting with communication channels. <ul style="list-style-type: none"> <li>○ Regularly updated content across all communication platforms will ensure timely dissemination of important information</li> </ul> </li> </ul>
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School Improvement Plans			

**FRANKLIN PUBLIC SCHOOLS**

**Enrollment by Grade (2024-2025)**

Enrollment by Grade (2024-25)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
<a href="#">Annie Sullivan Middle School</a>	0	0	0	0	0	0	0	115	88	119	0	0	0	0	0	322
<a href="#">Franklin Early Childhood Development Center</a>	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142
<a href="#">Franklin High</a>	0	0	0	0	0	0	0	0	0	0	322	352	374	394	11	1,453
<a href="#">Helen Keller Elementary</a>	0	103	92	83	98	86	98	0	0	0	0	0	0	0	0	560
<a href="#">Horace Mann</a>	0	0	0	0	0	0	0	126	142	139	0	0	0	0	0	407
<a href="#">J F Kennedy Memorial</a>	0	54	47	64	68	65	43	0	0	0	0	0	0	0	0	341
<a href="#">Jefferson Elementary</a>	0	50	50	57	48	66	50	0	0	0	0	0	0	0	0	321
<a href="#">Oak Street Elementary</a>	0	63	78	66	62	66	63	0	0	0	0	0	0	0	0	398
<a href="#">Parmenter</a>	0	54	55	49	48	46	57	0	0	0	0	0	0	0	0	309
<a href="#">Remington Middle</a>	0	0	0	0	0	0	0	127	108	123	0	0	0	0	0	358
<b>District</b>	142	324	322	319	324	329	311	368	338	381	322	352	374	394	11	4,611

Enrollment by Race/Ethnicity (2024-25)		
Race	% of District	% of State
American Indian or Alaska Native	0.2	0.2
Asian	8.8	7.5
Black or African American	4.2	10.2
Hispanic or Latino	7.2	25.9
Multi-Race, Not Hispanic or Latino	2.9	4.6
Native Hawaiian or Other Pacific Islander	0.5	0.1
White	76.3	51.5

Enrollment by Gender (2024-25)		
	District	State
Female	2,188	444,147
Male	2,415	470,190
Nonbinary	8	1,595
<b>Total</b>	<b>4,611</b>	<b>915,932</b>

\* source: [MA DESE School and District Profiles](#)

# Early Childhood Development Center

224 Oak Street  
551 Pond Street

Franklin, MA 02038  
Franklin, MA 02038

Principal: Kim Taylor

## Quick Facts

Grades Pre-K  
Projected Enrollment 180  
Faculty/Staff 49

Website: [Franklin Public School District](http://Franklin Public School District)



## School Overview

Located at 224 Oak Street with Central Middle School, the Early Childhood Development Center was built in 2004. It serves a population of approximately 150 students between the ages of 3 and 5 years old. An opportunity for the expansion of early childhood programs is to utilize the Pond Street facility.

ECDC Oak St and Pond St	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$1,274,020	\$1,196,201	\$1,368,838	\$1,352,307	-\$16,531	-1.21%	-0.52%	-0.02%
Educational Support Professionals	\$406,433	\$571,701	\$662,203	\$722,717	\$60,514	9.14%	1.90%	0.07%
Specialists	\$376,573	\$499,262	\$678,609	\$770,822	\$92,213	13.59%	2.90%	0.11%
Administrators and Administrative Assistants	\$159,155	\$174,423	\$223,084	\$278,632	\$55,548	24.90%	1.75%	0.07%
<b>TOTAL SALARIES</b>	<b>\$2,216,181</b>	<b>\$2,441,586</b>	<b>\$2,932,734</b>	<b>\$3,124,478</b>	<b>\$191,744</b>	<b>6.54%</b>	<b>6.03%</b>	<b>0.24%</b>
Materials and Supplies	\$9,474	\$11,600	\$11,600	\$17,225	\$5,625	48.49%	0.18%	0.01%
Contracted Services	\$1,278	\$2,600	\$2,600	\$4,775	\$2,175	83.65%	0.07%	0.00%
Textbooks	\$7,518	\$6,133	\$6,133	\$5,000	-\$1,133	-18.47%	-0.04%	0.00%
<b>TOTAL EXPENSES</b>	<b>\$18,269</b>	<b>\$20,333</b>	<b>\$20,333</b>	<b>\$27,000</b>	<b>\$6,667</b>	<b>32.79%</b>	<b>0.21%</b>	<b>0.01%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$2,234,450</b>	<b>\$2,461,919</b>	<b>\$2,953,067</b>	<b>\$3,151,478</b>	<b>\$198,411</b>	<b>6.72%</b>	<b>6.24%</b>	<b>0.24%</b>

# Washington K-2 Elementary School

628 Washington Street

Franklin, MA 02038

Principal: Stefani Wasik

## Quick Facts

Grades K-2

Projected Enrollment 439

Faculty/Staff 50

Website: [Franklin Public School District](http://Franklin Public School District)



## School Overview

Located on the south side of town at 628 Washington Street, this building was built in 1996 and will be connected to a partner South 3-5 School. Partner schools will minimize transitions for students, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, IDEAS, GOALS, STRIVE, and NECC Partner.

K-2 Washington St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,800,470	\$380,488	8.61%	11.96%	0.47%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$663,151	\$114,763	20.93%	3.61%	0.14%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$773,078	-\$614,311	-44.28%	-19.31%	-0.75%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$345,843	-\$117,178	-25.31%	-3.68%	-0.14%
<b>TOTAL SALARIES</b>	<b>\$5,759,777</b>	<b>\$6,332,385</b>	<b>\$6,818,780</b>	<b>\$6,582,542</b>	<b>-\$236,238</b>	<b>-3.46%</b>	<b>-7.43%</b>	<b>-0.29%</b>
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,015	-\$8,944	-20.35%	-0.28%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,764	-\$8,168	-74.72%	-0.26%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$1,540	-\$13,625	-89.85%	-0.43%	-0.02%
<b>TOTAL EXPENSES</b>	<b>\$56,850</b>	<b>\$70,486</b>	<b>\$70,056</b>	<b>\$39,319</b>	<b>-\$30,737</b>	<b>-43.87%</b>	<b>-0.97%</b>	<b>-0.04%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,816,627</b>	<b>\$6,402,871</b>	<b>\$6,888,835</b>	<b>\$6,621,861</b>	<b>-\$266,975</b>	<b>-3.88%</b>	<b>-8.39%</b>	<b>-0.33%</b>

***\*These amounts for FY23-25 are estimates based on a simple combination of Parmenter, Kennedy, and Jefferson***

# Washington 3-5 Elementary School

628 Washington Street

Franklin, MA 02038

Principal: Evan Chelman

## Quick Facts

Grades 3-5

Projected Enrollment 436

Faculty/Staff 51

Website: [Franklin Public School District](http://Franklin Public School District)



## School Overview

Located on the south side of town at 628 Washington Street, this building was built in 1996 and will be connected to a partner South K-2 School. Partner schools will minimize student transitions, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, IDEAS, GOALS, STRIVE, and NECC Partner.

3-5 Washington St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,745,555	\$4,065,417	\$4,419,982	\$4,780,113	\$360,132	8.15%	11.32%	0.44%
Educational Support Paraprofessionals	\$482,697	\$519,900	\$548,388	\$605,232	\$56,844	10.37%	1.79%	0.07%
Specialists	\$1,086,382	\$1,298,314	\$1,387,389	\$579,494	-\$807,895	-58.23%	-25.39%	-0.99%
Administrators and Administrative Assistants	\$445,143	\$448,754	\$463,021	\$327,412	-\$135,609	-29.29%	-4.26%	-0.17%
<b>TOTAL SALARIES</b>	<b>\$5,759,777</b>	<b>\$6,332,385</b>	<b>\$6,818,780</b>	<b>\$6,292,251</b>	<b>-\$526,529</b>	<b>-7.72%</b>	<b>-16.55%</b>	<b>-0.65%</b>
Materials and Supplies	\$34,959	\$43,889	\$43,959	\$35,290	-\$8,669	-19.72%	-0.27%	-0.01%
Contracted Services	\$9,733	\$11,432	\$10,932	\$2,988	-\$7,945	-72.67%	-0.25%	-0.01%
Textbooks	\$12,157	\$15,165	\$15,165	\$2,190	-\$12,975	-85.56%	-0.41%	-0.02%
<b>TOTAL EXPENSES</b>	<b>\$56,850</b>	<b>\$70,486</b>	<b>\$70,056</b>	<b>\$40,468</b>	<b>-\$29,588</b>	<b>-42.24%</b>	<b>-0.93%</b>	<b>-0.04%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,816,627</b>	<b>\$6,402,871</b>	<b>\$6,888,835</b>	<b>\$6,332,718</b>	<b>-\$556,117</b>	<b>-8.07%</b>	<b>-17.48%</b>	<b>-0.68%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Parmenter, Kennedy, and Jefferson

# Lincoln K-2 Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Keri Busavage

## Quick Facts

Grades 3-5

Projected Enrollment 518

Faculty/Staff 53

Website: [Franklin Public School District](http://Franklin Public School District)



## School Overview

Located on the north side of town at 500 Lincoln Street, this building was built in 2002 and will be connected to a partner North 3-5 School. Partner schools will minimize transitions for students, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, GOALS, STRIVE, and NECC Partner.

K-2 Lincoln St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,611,188	\$622,353	15.60%	19.56%	0.76%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$835,647	\$336,874	67.54%	10.59%	0.41%
Specialists	\$694,138	\$883,790	\$973,136	\$706,934	-\$266,202	-27.36%	-8.37%	-0.33%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$319,302	-\$61,342	-16.12%	-1.93%	-0.08%
<b>TOTAL SALARIES</b>	<b>\$5,470,391</b>	<b>\$5,610,860</b>	<b>\$5,841,388</b>	<b>\$6,473,071</b>	<b>\$631,683</b>	<b>10.81%</b>	<b>19.86%</b>	<b>0.78%</b>
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$47,048	-\$2,963	-5.92%	-0.09%	0.00%
Contracted Services	\$7,717	\$11,314	\$11,314	\$5,100	-\$6,214	-54.92%	-0.20%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525		-\$2,525	-100.00%	-0.08%	0.00%
<b>TOTAL EXPENSES</b>	<b>\$60,580</b>	<b>\$64,353</b>	<b>\$63,849</b>	<b>\$52,148</b>	<b>-\$11,702</b>	<b>-18.33%</b>	<b>-0.37%</b>	<b>-0.01%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,530,970</b>	<b>\$5,675,213</b>	<b>\$5,905,237</b>	<b>\$6,525,219</b>	<b>\$619,982</b>	<b>10.50%</b>	<b>19.49%</b>	<b>0.76%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak

# Lincoln 3-5 Elementary School

500 Lincoln Street

Franklin, MA 02038

Principal: Brad Hendrixson

## Quick Facts

Grades 3-5

Projected Enrollment 538

Faculty/Staff 55

Website: [Franklin Public School District](http://Franklin Public School District)



## School Overview

Located on the north side of town at 500 Lincoln Street, this building was built in 2002 and will be connected to a partner North K-2 School. Partner schools will minimize transitions for students, enhance student and teacher collaboration, and provide opportunities for more students to attend their district school with their peers. K-5 in district specialized programs will include REACH, GOALS, STRIVE, and NECC Partner.

3-5 Lincoln St Elementary	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$3,581,671	\$3,895,305	\$3,988,835	\$4,800,470	\$811,635	20.35%	25.51%	1.00%
Educational Support Paraprofessionals	\$842,904	\$473,818	\$498,773	\$663,151	\$164,378	32.96%	5.17%	0.20%
Specialists	\$694,138	\$883,790	\$973,136	\$773,078	-\$200,059	-20.56%	-6.29%	-0.25%
Administrators and Administrative Assistants	\$351,677	\$357,947	\$380,644	\$345,843	-\$34,801	-9.14%	-1.09%	-0.04%
<b>TOTAL SALARIES</b>	<b>\$5,470,391</b>	<b>\$5,610,860</b>	<b>\$5,841,388</b>	<b>\$6,582,542</b>	<b>\$741,154</b>	<b>12.69%</b>	<b>23.30%</b>	<b>0.91%</b>
Materials and Supplies	\$33,895	\$47,539	\$50,010	\$37,225	-\$12,785	-25.56%	-0.40%	-0.02%
Contracted Services	\$7,717	\$11,314	\$11,314	\$3,342	-\$7,972	-70.46%	-0.25%	-0.01%
Textbooks	\$18,968	\$5,500	\$2,525	\$1,631	-\$894	-35.41%	-0.03%	0.00%
<b>TOTAL EXPENSES</b>	<b>\$60,580</b>	<b>\$64,353</b>	<b>\$63,849</b>	<b>\$42,198</b>	<b>-\$21,651</b>	<b>-33.91%</b>	<b>-0.68%</b>	<b>-0.03%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$5,530,970</b>	<b>\$5,675,213</b>	<b>\$5,905,237</b>	<b>\$6,624,740</b>	<b>\$719,503</b>	<b>12.18%</b>	<b>22.62%</b>	<b>0.88%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Keller and Oak

# Franklin Middle School

224 Oak Street

Franklin, MA 02038

Principal: Craig Williams

## Quick Facts

Grades 6-8  
Enrollment 1047  
Faculty/Staff 115



Website: [Franklin Public School District](http://Franklin Public School District)

## School Overview

Located next to Franklin High School at 224 Oak Street, this building was built in 1962 and renovated in 2004. All elementary students in the district who are ready to move up to middle school will attend this middle school. Moving to one unified middle school will preserve core curriculum team areas in middle school while creating class assignments to meet the diverse needs of students. Specialized programs will include REACH, IDEAS, GOALS, ESSENTIALS, STRIVE, and NECC Partner.

Franklin Middle	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,131,275	\$10,763,422	\$11,723,287	\$9,691,325	-\$2,031,962	-17.33%	-63.87%	-2.50%
Educational Support Paraprofessionals	\$490,683	\$785,486	\$851,207	\$1,242,365	\$391,159	45.95%	12.30%	0.48%
Specialists	\$1,328,285	\$1,639,017	\$1,850,860	\$1,330,494	-\$520,366	-28.11%	-16.36%	-0.64%
Administrators and Administrative Assistants	\$838,294	\$902,628	\$931,314	\$790,419	-\$140,895	-15.13%	-4.43%	-0.17%
<b>TOTAL SALARIES</b>	<b>\$12,788,537</b>	<b>\$14,090,553</b>	<b>\$15,356,668</b>	<b>\$13,054,604</b>	<b>-\$2,302,064</b>	<b>-14.99%</b>	<b>-72.36%</b>	<b>-2.83%</b>
Materials and Supplies	\$73,209	\$84,030	\$122,425	\$66,150	-\$56,275	-45.97%	-1.77%	-0.07%
Contracted Services	\$18,282	\$29,227	\$38,138	\$18,800	-\$19,338	-50.71%	-0.61%	-0.02%
Textbooks	\$28,960	\$41,415	\$59,425	\$5,500	-\$53,925	-90.74%	-1.70%	-0.07%
<b>TOTAL EXPENSES</b>	<b>\$120,451</b>	<b>\$154,672</b>	<b>\$219,988</b>	<b>\$90,450</b>	<b>-\$129,538</b>	<b>-58.88%</b>	<b>-4.07%</b>	<b>-0.16%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$12,908,988</b>	<b>\$14,245,225</b>	<b>\$15,576,657</b>	<b>\$13,145,054</b>	<b>-\$2,431,603</b>	<b>-15.61%</b>	<b>-76.43%</b>	<b>-2.99%</b>

\*The amounts for FY23-25 are estimates derived from a combination of Remington, Horace Mann, and Annie Sullivan Middle Schools.

# Franklin High School

218 Oak Street

Franklin, MA 02038

Principal: Dr. Maria Weber

## Quick Facts

Grades 9-12  
Enrollment 1431  
Faculty/Staff 170

Website: [Franklin Public School District](http://Franklin Public School District)



## School Overview

Located at 218 Oak Street, Franklin High School was built in 2014. Specialized programs will include REACH, STRIVE, and SAIL.

Franklin High	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Teachers	\$10,088,953	\$11,031,119	\$11,934,644	\$11,934,100	-\$544	0.00%	-0.02%	0.00%
Educational Support Paraprofessionals	\$360,366	\$483,953	\$526,433	\$634,192	\$107,759	20.47%	3.39%	0.13%
Specialists	\$1,737,550	\$1,971,431	\$2,198,757	\$2,198,143	-\$614	-0.03%	-0.02%	0.00%
Administrators and Administrative Assistants	\$986,080	\$1,114,931	\$1,191,158	\$1,227,004	\$35,846	3.01%	1.13%	0.04%
<b>TOTAL SALARIES</b>	<b>\$13,172,949</b>	<b>\$14,601,433</b>	<b>\$15,850,992</b>	<b>\$15,993,439</b>	<b>\$142,447</b>	<b>0.90%</b>	<b>4.48%</b>	<b>0.18%</b>
Materials and Supplies	\$287,862	\$139,424	\$198,774	\$181,254	-\$17,520	-8.81%	-0.55%	-0.02%
Contracted Services	\$260,841	\$79,760	\$80,976	\$30,740	-\$50,236	-62.04%	-1.58%	-0.06%
Textbooks	\$31,822	\$6,400	\$41,400	\$22,641	-\$18,759	-45.31%	-0.59%	-0.02%
<b>TOTAL EXPENSES</b>	<b>\$580,525</b>	<b>\$225,584</b>	<b>\$321,150</b>	<b>\$234,635</b>	<b>-\$86,515</b>	<b>-26.94%</b>	<b>-2.72%</b>	<b>-0.11%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$13,753,474</b>	<b>\$14,827,017</b>	<b>\$16,172,142</b>	<b>\$16,228,074</b>	<b>\$55,932</b>	<b>0.35%</b>	<b>1.76%</b>	<b>0.07%</b>

The Office of Teaching and Learning services PK-12 students and educators in the Franklin Public Schools. The Office coordinates with departments to review, refine, and support curriculum, instruction, and assessment practices; provides professional learning for educators and administrators; and supports district-wide initiatives. The FY26 proposed Office of Teaching and Learning budget includes continual alignment and updates of PK-12 high-quality, standards-aligned academic and social-emotional curricula, supplemental digital tools, curriculum leader, committee and summer work stipends, and continued focus on expanding professional learning opportunities. The Office also oversees a variety of competitive and federal entitlement grants, including, Title I, Title IIA, Title III, and Title IV. It will continue to be a priority to explore other competitive grant opportunities throughout the school year, through state, local, and private funding sources to enhance the educational experience for our students.



The Office of Teaching and Learning collaborates with building administrators, Student Services Office, K-5 literacy and math specialists, 6-8 subject coordinators and curriculum enhancement teachers, and 9-12 department heads and directors. The Office's priorities align with the District Improvement

Plan's Strategic Objectives, including Social-Emotional Well-being of Students and Staff, Engaging and Rigorous Curriculum, High-Quality Instruction to Meet Each Learner's Academic and SEL Needs, Effective Two-Way Communication to Support Student Learning, and Affirm Diversity, Equity, and Inclusion for All Students.

In alignment with strategic objective 1, *Supporting the Social-Emotional Well-being of Students and Staff*, the Office of Teaching and Learning will allocate funds to maintain social and emotional learning (SEL) curriculum resources and assessments. Stipends will also support our ability to refine and expand level-based resources and strategies. Professional learning time will be prioritized to support educators' ability to meet the social and emotional needs of all students.

To support strategic objective 2, *Provide an Engaging and Rigorous Curriculum*, the Office of Teaching and Learning will continue to invest in supporting the implementation of PK-5 math and literacy tiers one and two curriculum resources, 6-8 literacy, science, and social studies curriculum writing and implementation, 9-12 alignment of curriculum, instruction, and assessment practices and K-12 multilingual curriculum resources.

Strategic objective 3, *High-quality Instruction to Meet the Academic and SEL Needs of Each Learner*, is another priority for the Office of Teaching and Learning. We will continue to bolster our multi-tiered systems of support by focusing on aligning and expanding the use of Panorama. The Office maintains digital subscriptions that support the academic and social-emotional needs of all students and student data privacy will continue to be a priority. With a continued focus on expanding our professional learning offerings, Franklin Public Schools' educators will deepen their understanding of Universal Design for Learning, while also engaging in horizontal and vertical content and pedagogical learning.

To meet the needs of all students, strategic objective 5, *Affirm Diversity, Equity, and Inclusion for All Students*, continues to be a priority. Through professional development, committee work, and coordinator stipends, the Office of Teaching and Learning will collaborate with Franklin educators to focus on fostering an inclusive environment to ensure all students and staff feel a sense of belonging.

To sustain curriculum implementation and improve instructional practices, Franklin educators will have opportunities to

continue the work of our committees. During the 2025-26 school year, the level-based social-emotional learning committees (6-12) will continue to monitor and refine the advisory program. Prioritizing time for collaboration for new curriculum initiatives is also a priority. Middle school science teachers will continue in the third year of a three-year implementation and professional development of a high-quality, research-based curriculum; PK-5 teachers will be supported in the second year of a new high-quality, tier one English Language Arts curriculum and third year of tiers one and two mathematics primary and supplemental resources.

The Office of Teaching and Learning views professional learning as a cycle that encourages educators to self-assess, engage in new learning, apply that learning, analyze the impact of a change in practice, reflect, adjust, and self-assess, and share their learning with others. The Professional Development Committee will continue collaborating to provide guidance and direction on the use of two (2) full days of professional development. Along with in-house professional learning opportunities, faculty and staff will take graduate courses and workshops.

The Office of Teaching and Learning's budget includes funding for our English Language Development (ELD) program. Our ELD department is expanding to meet the needs of our increasing number of Multilingual Learners (MLL). With the recent purchase of a K-12 English language development curriculum, ELD teachers will be supported in the first full year of implementing a high-quality English development curriculum. The department will collaborate throughout the year and develop a scope and sequence to ensure all students are progressing in their English language development.

Teaching and Learning								
	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Budget	FY26 Proposed Budget	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase	% Increase to Proposed Allocation	% Increase of Total Budget
Administrators	\$263,668	\$420,750	\$433,373	\$441,821	\$8,448	1.95%	0.27%	0.01%
Support Staff	\$24,273	\$25,754	\$176,527	\$101,959	-\$74,567	-42.24%	-2.34%	-0.09%
<b>TOTAL SALARIES</b>	<b>\$287,941</b>	<b>\$446,504</b>	<b>\$609,899</b>	<b>\$543,780</b>	<b>-\$66,119</b>	<b>-10.84%</b>	<b>-2.08%</b>	<b>-0.08%</b>
Materials and Supplies	\$119,510	\$113,446	\$153,000	\$155,000	\$2,000	1.31%	0.06%	0.00%
Contracted Services	\$45,332	\$144,896	\$145,000	\$146,300	\$1,300	0.90%	0.04%	0.00%
Instructional Textbooks*	\$55,522	\$137,054	\$140,000	\$172,130	\$32,130	22.95%	1.01%	0.04%
<b>TOTAL EXPENSES</b>	<b>\$220,364</b>	<b>\$395,396</b>	<b>\$438,000</b>	<b>\$473,430</b>	<b>\$35,430</b>	<b>8.09%</b>	<b>1.11%</b>	<b>0.04%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$508,305</b>	<b>\$841,900</b>	<b>\$1,047,899</b>	<b>\$1,017,210</b>	<b>-\$30,689</b>	<b>-2.93%</b>	<b>-0.96%</b>	<b>-0.04%</b>

The FY26 proposed Office of Student Services budget includes funding for critical needs that assist in meeting the District Improvement Plan's goal of providing high-quality instruction to meet the needs of all students. The complex academic, social, and emotional needs of our students with special needs continue to intensify each school year. Consequently, we often need to change the configuration of our services and programs to meet these needs. Federal and state regulations mandate us to educate students with special needs in the least restrictive environment. We do this in Franklin Public Schools by developing in-district programs for students with specific learning profiles. We currently have five in-district programs supporting students in multiple grade levels across the district. Students in these programs require a low student-to-teacher ratio to ensure academic, social, and emotional success. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. Without these specialized programs, many of these students might otherwise require a specialized out-of-district program at a higher cost due to tuition rates and transportation fees.

In our effort to improve and expand current programming, we recognize the need to continuously build the capacity of our staff to meet the needs of our students with diverse learning profiles. To do this, we work with a range of consultants who are experts in their field, such as child psychiatrists, clinical psychologists, language-based disabilities specialists, teachers of the deaf, educational audiologists, teachers of the visually impaired, and autism specialists. Many of these consultants also meet with students' families to ensure the carryover of strategies and the generalization of skills. We also provide professional development to our staff on topics such as specialized instruction, collaborative problem-solving, anxiety, and trauma.

We currently have over seventy students in out-of-district placements. Many of these schools are projecting tuition increases of 3.67% of the current tuition. To educate these students in a less restrictive environment and to remain fiscally responsible, students are consistently assessed to determine if and when they are ready to return to our in-district specialized programs.

The Office of Student Services continuously assesses and evaluates student needs and programming to provide high-quality instruction to meet the ever-changing needs of all students.

**Student Services**

	<b>FY23 Actual Expenditures</b>	<b>FY24 Actual Expenditures</b>	<b>FY25 Budget</b>	<b>FY26 Proposed Budget</b>	<b>FY25 to FY26 \$ Increase</b>	<b>FY25 to FY26 % Increase</b>	<b>% Increase to Proposed Allocation</b>	<b>% Increase of Total Budget</b>
Administrators	\$380,769	\$401,700	\$413,751	\$422,670	\$8,919	2.16%	0.28%	0.01%
Support Staff	\$582,537	\$606,420	\$648,195	\$671,152	\$22,958	3.54%	0.72%	0.03%
<b>TOTAL SALARIES</b>	<b>\$963,305</b>	<b>\$1,008,120</b>	<b>\$1,061,946</b>	<b>\$1,093,822</b>	<b>\$31,876</b>	<b>3.00%</b>	<b>1.00%</b>	<b>0.04%</b>
Materials and Supplies	\$64,818	\$63,000	\$96,300	\$76,270	-\$20,030	-20.80%	-0.63%	-0.02%
Contracted Services	\$9,219,204	\$10,457,843	\$11,876,124	\$12,216,165	\$340,041	2.86%	10.69%	0.42%
<b>TOTAL EXPENSES</b>	<b>\$9,284,022</b>	<b>\$10,520,843</b>	<b>\$11,972,424</b>	<b>\$12,292,435</b>	<b>\$320,011</b>	<b>2.67%</b>	<b>10.06%</b>	<b>0.39%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>\$10,247,327</b>	<b>\$11,528,963</b>	<b>\$13,034,370</b>	<b>\$13,386,257</b>	<b>\$351,888</b>	<b>2.70%</b>	<b>11.06%</b>	<b>0.43%</b>

## STATE AND FEDERAL GRANTS

The Franklin Public Schools is actively involved in pursuing and applying for grants from the State and Federal government. Grants are used to provide supplemental services to students within the district. Full Grant descriptions with historical spending can be found below.

Funding Source	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Proposed	FY25 to FY26 \$ Increase	FY25 to FY26 % Increase
<b>IDEA</b>	\$1,220,876	\$1,220,876	\$1,267,273	\$1,267,273	\$0	0.00%
<b>ECDC Grant</b>	\$43,724	\$18,570	\$44,503	\$44,503	\$0	0.00%
<b>Title I</b>	\$146,082	\$146,274	149,344	149,344	0	0.00%
<b>Title IIA</b>	\$68,064	\$65,023	\$60,768	\$60,768	\$0	0.00%
<b>Title III A</b>	\$14,968	\$14,968	\$20,258	\$20,258	\$0	0.00%
<b>Title IV A</b>	\$10,764	\$10,719	\$10,941	\$10,941	\$0	0.00%
<b>Emergency Assistance Shelter</b>	-	\$584,132	\$434,979	\$405,190	-\$29,789	-6.85%
<b>Innovation Career Pathways</b>	-	-	\$15,000	\$15,000	\$0	0.00%
<b>ESSER III</b>	\$551,226	\$494,947	-	-	0	0.00%
<b>Genocide Education</b>	\$15,240	\$15,240	-	-	0	0.00%
<b>Special Support Earmark</b>	\$161,428	\$67,000	-	-	0	0.00%
<b>TOTAL GRANTS</b>	<b>\$2,232,372</b>	<b>\$2,637,749</b>	<b>\$2,003,066</b>	<b>\$1,973,277</b>	<b>-\$29,789</b>	<b>-1.50%</b>

### Purposes:

#### IDEA School Age

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. The priority is to serve eligible students with special education services and activities deemed essential for student success in school.

#### IDEA ECDC

The purpose of this grant is to provide funds to school districts to ensure that eligible 3, 4, and year-old children will receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Act - 2004 (IDEA-2004) and Massachusetts Special Education laws and regulations.

#### Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education and to close educational achievement gaps. The priorities of Title I, Part A are to Strengthen the

core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels; Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks; Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

### **Title IIA Teacher Quality**

Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high-quality systems of support for excellent teaching and leading. Title II, Part A is one of four principal programs that are available to districts through formula grants under the Every Student Succeeds Act (ESSA), the current reauthorization of ESEA.

The other programs are Title I, Part A; Title III, Part A; and Title IV, Part A. The priorities of Title II, Part A are to:

- ❖ increase student achievement consistent with challenging State academic standards;
- ❖ improve the quality and effectiveness of teachers, principals, and other school leaders;
- ❖ increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools and
- ❖ provide low-income and minority students equitable access to effective teachers, principals, and other school leaders

### **Title III Part A**

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

### **Title IV Part A**

Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high-quality educational experiences. Title IV, Part A is one of four principle programs that are available to districts through formula grants under the Every Student Succeeds Act (ESSA), the current reauthorization of ESEA. The other programs are Title I, Part A; Title II, Part A; and Title III, Part A

### **Emergency Assistance Shelter**

The EA Shelter Grant, also known as Emergency Assistance Family Shelter, is a program designed to provide funding to reimburse expenses related to temporary shelter to families facing homelessness due to unforeseen circumstances. This funding can only be used to cover the costs associated with educating children living in emergency shelters, including transportation, enrollment fees, interpreter services, education services, and other indirect costs.

### **Innovation Career Pathways**

This competitive grant provides resources for the Innovation Career Pathway program to an LEA that intends to seek DESE's designation.

Innovation Career Pathways are designed to give students coursework and experience in specific high-demand

industries, such as information technology, engineering, healthcare, life sciences, and advanced manufacturing.

Innovation Career Pathways are designed to create strong partnerships with employers to expose students to career options and help them develop knowledge and skills related to their chosen field of study before they graduate high school.

### **Elementary and Secondary School Emergency Relief Fund III (ESSER III)**

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic.

### **Genocide Education Grant**

The purpose of this competitive grant program is to support teaching and learning related to the history of genocide. As stated in Chapter 98 of the Acts of 2021, "Every school district shall, for the purpose of educating middle and high school students, provide instruction on the history of genocide consistent with the content standards articulated in the history and social science curriculum framework." This grant supports LEAs in developing and/or selecting curriculum materials, implementing professional development, and designing other enriching learning experiences intended to further secondary students' understanding of the history and patterns of genocide. Districts may propose to collaborate with vendors to support this work.

### **Special Support Earmark**

An earmark was provided in the FY24 state budget for the continued implementation of a universal mental health screening program for students in grades 7 and 9 for the 2023 to 2024 school year.

*\*State Earmarks are provisions inserted into a discretionary spending appropriations bill that directs funds to a specific recipient. Due to the nature of this type of funding, there is no expectation that it will continue.*

### **Description Of Revenue Sources And Use Of Revolving Funds:**

Public schools in Massachusetts are authorized to maintain revolving and special revenue accounts that are not subject to fiscal year boundaries and do not close out to the Town's general fund (unless specified in the authorizing legislation). The Franklin Public Schools has several revolving funds common to school districts, including Athletics and Activities, Transportation, Tuition funds, and other funds that relate to activities engaged in by schools.

Revolving funds are applied to offset operating budget costs in particular categories on an annual basis.

In accordance with the School Committee's philosophy, the District maintains a balance in revolving funds that is sufficient to cover one year's planned offsets. For example, the balance at the end of one fiscal year carries into the next for appropriation in that year. The balance would be sufficient to offset costs in that year should anything change significantly in either revenue collections or expenses, and the timing would allow for some planning to address any changes. This budget cycle projected amounts used to balance the FY26 budget are consistent with this philosophy in most areas. Due to the ongoing impact of the COVID-19 pandemic, additional funds have become available to the district, resulting in some balances in the revolving accounts that exceed one year's worth of revenue.

Revolving funds are used to separately account for actual receipts from particular fees or charges that are earmarked for expenditure without appropriation to support the activity, program, or service that generated the receipts.

These funds are typically authorized for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees or other charges collected during the year from program users. The director operating the program is usually given spending authority but can only spend from actual collections on hand and available (unspent and unencumbered).

The following pages provide an explanation of the financial status of the revolving funds maintained by the District. Individual revolving account balances are as of June 30th in each fiscal year with a year-to-date (YTD) amount for the current year.

<b>Revolving Account Summary as of January 2025*</b>					
<b>ID</b>	<b>Description</b>	<b>07/01/2024 BALANCE FORWARD</b>	<b>CURRENT RECEIPTS</b>	<b>TOTAL EXPENDED</b>	<b>AVAILABLE</b>
302	Friends Family- K S	5,788		1,500	4,288
304	School Store	14,875	(9,891)	13,955	10,811
305	Lost Books	131,488	(5,426)	-	136,913
306	Technology Revolving	71,796	(56,230)	72,091	55,935
308	Lifelong Learning	977,723	(717,994)	693,701	1,002,016
309	HS-Extra-Curric.-Non-Instruc.	203,056	(65,938)	49,671	219,322
310	Extra-Curricular-Athletics	402,289	(462,395)	272,003	592,682
311	Extra Curricular-Music	21,059	(12,644)	8,003	25,699
312	Extra Curr.-Non Instruc	6,070	(19,813)	-	25,883
313	Advanced Placement Exams	61,545	(133,218)	15,393	179,370
315	Property Rental	4,456	(40,483)	4,729	40,211
316	Transportation	486,435	(355,142)	471,785	369,793
317	Pre-Kindergarten	564,406	(265,906)	104	830,208
319	FHS Parking	-	(46,125)	6,979	39,146
320	Best Buddies	690		-	690
326	Other Local Grants	44,475		30,583	13,892
331	Circuit Breaker	2,509,784	(2,818,373)	1,134,776	4,193,381
332	Special Education Revolving	29,842		2,628	27,214
335	Gift Accounts	37,745	(31,471)	42,400	26,816
	<b>Subtotals</b>	<b>5,573,522</b>	<b>(5,041,049)</b>	<b>2,820,301</b>	<b>7,794,270</b>
2200	Foodservice	1,952,441	(1,010,044)	1,447,625	1,514,859
	<b>Total</b>	<b>7,525,9632</b>	<b>(6,051,093)</b>	<b>4,267,926</b>	<b>9,309,129</b>

\*Summary totals may differ from detail totals due to the timing of reporting and continuing account activity.

### Friends/Family Of Best Buddies

- ❖ Director/Program Coordinator: School Business Administrator
- ❖ Program Description: This privately funded revolving account was established many years ago and used to award scholarships to graduating seniors who have demonstrated outstanding service to students with disabilities.
- ❖ Fee Structure: Unspent funds from the Best Buddies Revolving account are transferred annually to fund this account
- ❖ Fund Restrictions: Funds are only used to provide scholarship awards to graduating seniors.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$8,788	\$8,538	\$5,788
<b>Revenue</b>	\$0	\$0	\$0
<b>Expenditures</b>	\$250	\$2,750	\$1,500
<b>Ending Balance</b>	\$8,538	\$5,788	\$4,288

### School Store Revolving

- ❖ Director/Program Coordinator: Building Principals
- ❖ Program Description: The School Store Revolving Account was established in August 2015 under Massachusetts General Law Chapter 44 Section 53E1/2. Franklin High School Business Department began operating the school store at the new FHS, and with the revised guidance on Student Activities, the school store is best accounted for in a revolving account rather than the Student Activities account. Middle Schools also operate a school store, and they are currently accounting for operations in this revolving account. All purchases of inventory for resale are funded from this account, and the revenue from sales is deposited here as well.
- ❖ Fee Structure: Varies based on the items sold.
- ❖ Fund Restrictions: Funds can be used to purchase additional inventory or other items needed to operate the school store. At FHS, DECA oversees the school store, and funds can be used for DECA competitions.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$3,479	\$11,990	\$14,875
<b>Revenue</b>	\$13,645	\$15,648	\$9,891
<b>Expenditures</b>	\$5,134	\$12,763	\$13,955
<b>Ending Balance</b>	\$11,990	\$14,875	\$10,811

## Lost Books

- ❖ Director/Program Coordinator: Building Principals
- ❖ Program Description: The Lost Books Revolving Fund is used to collect fees from students who lose school property. While initially established for school textbooks, funds are also collected for lost or damaged Chromebooks or other equipment issued to students. Funds can be used to purchase replacement materials.
- ❖ Fee Structure: The cost of the book/item, or \$250 for lost/ intentionally damaged Chromebooks
- ❖ Fund Restrictions: Funds can be used to purchase replacement textbooks or Chromebooks.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$97,061	\$112,666	\$131,488
<b>Revenue</b>	\$23,432	\$18,822	\$5,426
<b>Expenditures</b>	\$7,827	\$0	\$0
<b>Ending Balance</b>	\$112,666	\$131,488	\$136,914

## Technology Revolving

- ❖ Director/Program Coordinator: Technology Director
- ❖ Program Description: The student technology revolving account was established in July 2014, when the district began the implementation of a 1:1 initiative at Franklin High School. It was expanded in 2021 when Chromebooks were provided with K-8 to support remote learning. In FY22, Chromebooks are available for in-school use in grades K-5 and between home and school use in grades 6-12. Parents are offered the option to purchase insurance for the Chromebook that is issued to their students.
- ❖ Fee Structure: Tiered Structure of support \$45 per year per Chromebook \$20 per year for families who are eligible for reduced-priced meals
- ❖ Fund Restrictions: Funds can be used to cover accidental damage to Chromebooks and the cost of repairs and/or replacement of Chromebooks. The future cost of insurance for additional Chromebooks can also be funded from this account.

	FY23	FY24	FY23 YTD
<b>Beginning Balance</b>	\$65,488	\$73,913	\$71,796
<b>Revenue</b>	\$73,089	\$66,954	\$56,230
<b>Expenditures</b>	\$64,664	\$69,071	\$72,091
<b>Ending Balance</b>	\$73,913	\$71,796	\$55,935

## Lifelong Learning Revolving

Director/Program Coordinator: Executive Director of Lifelong Learning

Program Description: The Lifelong Learning Institute is the community education branch of the Franklin Public Schools. Lifelong Learning provides educational experiences for Franklin residents (and those from surrounding towns) from preschool through retirement and beyond. This all-encompassing mission is accomplished through the efforts of dedicated employees of the Franklin Public Schools and is supplemented with the talents of a number of our "friends in education" who partner and collaborate with us. The Lifelong Learning Institute is a fully functioning part of the Franklin Public Schools and has been in existence since the fall of 1998.

The Lifelong Learning Institute provides opportunities for Town residents (and those from surrounding towns) who may or may not have school-aged children to access a level of educational support, a sense of belonging, and a feeling of ownership while simultaneously enjoying a quality learning experience.

- ❖ Fee Structure: Varies per program and class
- ❖ Fund Restrictions: Funds can be used to compensate employees and pay for their related healthcare costs and to pay for contracted services, equipment, and materials to operate the Lifelong Learning programs.
- ❖ Link to Website: [Lifelong Learning Institute](#)

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$504,024	\$685,206	\$977,723
<b>Revenue</b>	\$1,482,376	\$1,507,186	\$717,994
<b>Expenditures</b>	\$1,301,194	\$1,214,669	\$693,701
<b>Ending Balance</b>	\$685,206	\$977,723	\$1,002,016

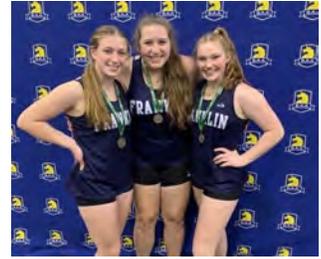
## Extra Curricular Revolving

- ❖ Director/Program Coordinator: School Business Administrator in conjunction with Building Principals
- ❖ Program Description: The Extracurricular Non-Instructional Revolving account is used to account for the student activity fees that cover all clubs in which a student may participate at the High School and each Middle School. In FY24, select clubs will be offered at the elementary level.
- ❖ Fee Structure: A \$125 participation fee per year allows unlimited access to all clubs.
- ❖ Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment, and materials to operate the clubs or after-school activities.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$140,531	\$149,243	\$203,056
<b>Revenue</b>	\$64,125	\$53,888	\$65,937
<b>Expenditures</b>	\$55,413	\$75	\$49,671
<b>Ending Balance</b>	\$149,243	\$203,056	\$219,322

## Athletic Revolving

- ❖ Director/Program Coordinator: Athletic Director
- ❖ Program Description: The Athletic Department has a broad range of opportunities for students to participate in competitive sports. The Athletic Department is funded from multiple sources: the operating budget for the District, fees charged to students for participation, donations from various team/parent support groups, and gate receipts. A combination of all of these funds is used to pay for coaches, officials, transportation, equipment, supplies, and the use of specialized facilities (ice rink, pool, gym).
- ❖ Fee Structure:
  - \$1000 for Tier 1 Sports
  - \$600 for Tier 2 Sports
  - \$350 for Tier 3 Sports
- ❖ Fund Restrictions: Funds can be used to compensate employees and coaches or pay for contracted services, equipment, and materials to operate the athletic program.
- ❖ Link to Website: [Athletic Department | Franklin School District](#)



	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$830,300	\$718,363	\$402,289
<b>Revenue</b>	\$478,734	\$467,946	\$462,395
<b>Expenditures</b>	\$590,671	\$784,020	\$272,003
<b>Ending Balance</b>	\$718,363	\$402,289	\$592,681

## Music Revolving

- ❖ Director/Program Coordinator Music Department Director
- ❖ Program Description: The Music Department has a broad range of opportunities in which students may participate. The Department is funded from multiple sources: the operating budget for the district and donations from parent support groups. A combination of all of these funds is used to pay for accompanists, competition fees, transportation to events, equipment, and supplies.
- ❖ Fee Structure: Privately funded from donations from Music Booster organizations
- ❖ Fund Restrictions: Funds can be used to compensate accompanists by paying for competition fees, contracted services, equipment, and materials to supplement the district's music program.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$20,508	\$27,619	\$21,059
<b>Revenue</b>	\$60,264	\$57,118	\$12,644
<b>Expenditures</b>	\$53,153	\$63,678	\$8,003
<b>Ending Balance</b>	\$27,619	\$21,059	\$25,699

### Exam (Ap/Sat/Psat) Revolving

- ❖ Director/Program Coordinator: Director of Guidance
- ❖ Program Description: The Exam revolving account is used to account for fees charged for Advanced Placement exams, SAT and PSAT, Seal of Biliteracy, and other similar exam fees.
- ❖ Fee Structure: Fees charged are based on the amounts charged for each of the exams by The College Board or other organization. A slight upcharge for proctoring exams may also be charged.
- ❖ Fund Restrictions: Funds can be used to compensate exam proctors and to pay The College Board for the cost of the exams that students take.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$63,912	\$61,101	\$61,545
<b>Revenue</b>	\$118,395	\$126,621	\$133,218
<b>Expenditures</b>	\$121,205	\$126,177	\$11,207
<b>Ending Balance</b>	\$61,101	\$61,545	\$183,556

### Property Rental Revolving

- ❖ Director/Program Coordinator: School Business Administrator/ Building Use Coordinator Program Description: The School Department allows the public to use the school building facilities for events that include meetings, sporting events, and various ceremonies. The School Department charges a rental fee to the public groups and schedules events so that there is no disruption to school activities.
- ❖ Fee Structure: Various rate schedules are available on the Building Use website.
- ❖ Fund Restrictions: Funds can be used to compensate the building use coordinator and other employees for being on duty for a rental event or to pay for maintenance needs for the proper upkeep of the facilities. Periodically, funds are transferred to the Town accounts to cover expenses paid for these events.
- ❖ Link to Website: [Building Use | Franklin School District](#)

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$13,332	\$18,887	\$4,456
<b>Revenue</b>	\$34,028	\$16,372	\$40,483
<b>Expenditures</b>	\$28,473	\$30,803	\$4,729
<b>Ending Balance</b>	\$18,887	\$4,456	\$40,211

## Transportation Revolving

- ❖ Director/Program Coordinator: School Business Administrator/Coordinator of Transportation Services
- ❖ Program Description: Massachusetts State Law Ch 71 section 86 mandates that the District transport students in grades K-6 who live more than 2.0 miles from the school they attend. The District may provide transportation to students in grades K-6 who live less than 2.0 miles from the school or those who are enrolled in grades 7-12 but are not under a legal mandate to do so. The District may charge for this optional transportation service. Parents needing transportation for their student who does not fall within the regulated grades or miles may avail themselves of this opportunity should they choose to pay the fee.
- ❖ Fee Structure:
  - \$500 per student annually: no family cap.
- ❖ Fund Restrictions: Funds can be used to compensate transportation employees, as well as contracted services, equipment, and materials to operate the transportation program.
- ❖ Link to Website: [Transportation | Franklin School District](#)

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$1,330,251	\$1,344,460	\$486,435
<b>Revenue</b>	\$554,336	\$443,011	\$355,142
<b>Expenditures</b>	\$540,127	\$1,301,036	\$471,784
<b>Ending Balance</b>	\$1,344,460	\$486,435	\$369,793

## FHS Parking

- ❖ Director/Program Coordinator: School Business Administrator in conjunction with Building Principal
- ❖ Program Description: The Parking Fees revolving account was established in July 2024 as the district began implementation of the new fee structure at Franklin High School.
- ❖ Fee Structure: \$125 per student annually
- ❖ Fund Restrictions: Funds can be used to compensate campus liaisons, contracted services, equipment, and materials to maintain the parking lot.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$0	\$0	\$0
<b>Revenue</b>	\$0	\$0	\$46,125
<b>Expenditures</b>	\$0	\$0	\$6,979
<b>Ending Balance</b>	\$0	\$0	\$39,146

### Pre-Kindergarten Revolving

- ❖ Director/Program Coordinator: School Business Administrator/Early Childhood Development
- ❖ Center Director Program Description: Francis X. O’ Regan Early Childhood Development Center is an integrated preschool program operated by the Franklin Public Schools. The program is designed for children who are three to five years old. Parent and community involvement is an integral part of our preschool program. The highly trained staff provides a nurturing environment that utilizes a developmentally appropriate curriculum. Multi-sensory and hands-on experiences maximize learning opportunities in the areas of social/emotional, language, motor, cognition, and daily living skills. The program features low student-teacher ratios and highly qualified public school early childhood and special education teachers and support staff. Tuition fees are collected from parents choosing to enroll their students.
- ❖ Fee Structure: Rates vary based on the number of days a student attends the program on a weekly basis. Rates can be found on the district’s website.
- ❖ Fund Restrictions: Funds can be used to compensate employees to pay for related healthcare costs, contracted services, equipment, and materials to operate the early childhood program.
- ❖ Link to Website: [ECDC | Franklin School District](#)

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$1,1163,399	\$1,126,304	\$564,406
<b>Revenue</b>	\$357,691	\$390,450	\$265,906
<b>Expenditures</b>	\$394,786	\$952,348	\$104
<b>Ending Balance</b>	\$1,126,304	\$564,406	\$830,208

### Best Buddies Revolving

- ❖ Director/Program Coordinator: Best Buddies Coordinators
- ❖ Program Description: Best Buddies Franklin is a program dedicated to establishing a volunteer movement that creates opportunities for one-to-one friendships, integrated employment, and leadership development for students with intellectual and developmental disabilities. Franklin chapters are at the High School, each middle school, and beginning in FY15, the Keller Elementary School. Keller Elementary established the first Best Buddies chapter in the country at the elementary level.
- ❖ Fee Structure: Private donations with occasional support from Best Buddies International support this revolving account
- ❖ Fund Restrictions: Funds can be used to pay for special events for students and provide transportation or to pay for contracted services, supplies, and materials to operate the Best Buddies program.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$700	\$690	\$690
<b>Revenue</b>	\$0	\$0	\$0
<b>Expenditures</b>	\$10	\$0	\$0
<b>Ending Balance</b>	\$690	\$690	\$690

### Franklin Educational Foundation Revolving

- ❖ Director/Program Coordinator: Building Principals/Grant Recipients
- ❖ Program Description: The Franklin Educational Foundation (FEF) was founded in 1997 to help all grade levels in the Franklin Public Schools achieve excellence. Since its inception, the FEF has donated in excess of \$300,000 to the Franklin Public Schools to benefit students in Franklin's six elementary schools, three middle schools, high school, and early childhood development centers.
- ❖ Fee Structure: Various grant awards from the FEF to support projects initiated by teachers and administrators within the district
- ❖ Fund Restrictions: Funds can be used to purchase supplies and materials in compliance with the grants awarded or to pay for contracted services, equipment, and materials to carry out the project as approved by the district and the Foundation.
- ❖ Link to Website: [Franklin Education Foundation](#)

	FY17	FY18	FY19	FY20	FY21*
<b>Beginning Balance</b>	\$1,262	\$1,059	\$2,894	\$18,746	\$19,959
<b>Revenue</b>	\$17,751	\$32,355	\$24,822	\$26,408	\$0
<b>Expenditures</b>	\$17,954	\$30,520	\$8,970	\$26,195	\$13,608
<b>Ending Balance</b>	\$1,059	\$2,894	\$18,746	\$19,959	\$6,351

\*At the end of FY21, the remaining funds were transferred to the district gift account and tracked separately there in addition to funds donated in FY22. When individual grants are allocated to teachers again, donations will be tracked here.

### School Choice Revolving

- ❖ Director/Program Coordinator: School Business Administrator
- ❖ Program Description: The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school-choice students if no space is available. In the past 6 years, Franklin has elected not to enroll school-choice students.
- ❖ Revenue collected is generated from students previously accepted into the program who are moving through grade levels toward graduation.
- ❖ Fee Structure: No fees are associated with this program
- ❖ Fund Restrictions: Funds can be used to support any expenditures for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.

	FY19	FY20	FY21	FY22	FY23 YTD
<b>Beginning Balance</b>	\$17,414	\$7,751	\$11,798	\$14,831	\$0
<b>Revenue</b>	\$17,541	\$4,047	\$3,033	\$0	\$0
<b>Expenditures</b>	\$27,204	\$0	\$0	\$14,831	\$0

<b>Ending Balance</b>	\$7,751	\$11,798	\$14,831	\$0	\$0
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### Circuit Breaker Revolving

- ❖ Director/Program Coordinator: School Business Administrator/Special Education Director
- ❖ Program Description: The Circuit Breaker law (MGL Ch. 44:53A) authorizes the legislature to appropriate up to 75% of the cost of Special Education students that exceed four times the state average foundation cost. State reimbursement rates have averaged 75% in recent years. With the implementation of the Student Opportunity Act in FY21, Circuit Breaker tuition reimbursement is expected to reach a maximum of 75%. Additionally, beginning with FY24, 100% of transportation costs associated with students who access the curriculum in a placement outside of the Franklin Public Schools will also be eligible for reimbursement.
- ❖ Fee Structure: No fees are associated with this program
- ❖ Fund Restrictions: Funds are used to offset high tuition costs for students who access the curriculum in a placement outside of the Franklin Public Schools. Beginning in FY21, fees can also be used to offset transportation costs.

	<b>FY23</b>	<b>FY24</b>	<b>FY25 YTD</b>
<b>Beginning Balance</b>	\$3,073,927	\$3,337,382	\$2,509,784
<b>Revenue</b>	\$3,343,455	\$2,892,196	\$2,818,373
<b>Expenditures</b>	\$3,080,000	\$3,719,794	\$1,134,776
<b>Ending Balance</b>	\$3,337,382	\$2,509,784	\$4,193,381

### Special Education Revolving

- ❖ Director/Program Coordinator: Special Education Director
- ❖ Program Description: The Special Education revolving fund was established to accept tuition paid by other public school districts that sent a student or students to the Franklin Public Schools for a particular program that FPS offered that fit the needs of the tuition-in student.
- ❖ Fee Structure: Established by the Special Education Director
- ❖ Fund Restrictions: Funds can be used to compensate employees or pay for contracted services, equipment, and materials to operate the program.

	<b>FY23</b>	<b>FY24</b>	<b>FY25 YTD</b>
<b>Beginning Balance</b>	\$9,589	\$8,184	\$29,842
<b>Revenue</b>	\$0	\$23,808	\$0
<b>Expenditures</b>	\$1,405	\$2,150	\$2,628
<b>Ending Balance</b>	\$8,184	\$29,842	\$27,214

### Gift Revolving

- ❖ Director/Program Coordinator: Building Principals
- ❖ Program Description: Local parent organizations and others generously donate funds to provide supplemental support to the schools. Field trips and other enrichment opportunities might not otherwise be available to students without this support. The Franklin Public Schools is grateful for this incredible financial support, as well as the countless hours of volunteer time and effort that the community contributes to ensure a high-quality educational experience for its students.
- ❖ Fee Structure: No fees associated with this program
- ❖ Fund Restrictions: Funds can be used to pay for enrichment activities, contracted services, equipment, and materials to supplement the educational program.

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$96,093	\$68,376	\$37,745
<b>Revenue</b>	\$74,986	\$37,408	\$31,471
<b>Expenditures</b>	\$102,703	\$68,039	\$42,400
<b>Ending Balance</b>	\$68,376	\$37,745	\$26,816

### School Lunch Revolving

- ❖ Director/Program Coordinator: School Business Administrator/Food Service Director Program Description: The United States Department of Agriculture (USDA) and the
- ❖ Massachusetts Department of Elementary and Secondary

- ❖ Education (MA DESE) oversees the National School Lunch and Breakfast programs. As a participant in the programs, Franklin is required to serve meals that meet the Federal and State requirements. Families can [apply for eligibility](#) for free or reduced-priced meals. Annual revenue receipts vary based on the number of meals served.

Elementary Lunch	\$3.25
Middle School Lunch	\$3.50
Breakfast	\$2.00
High School Lunch	\$3.75
Reduced Price Lunch	\$0.40
Milk	\$0.50

- ❖ Fee Structure: Breakfast and Lunch fees are set annually by the School Committee and can be found on the district's website. Approved pricing for FY23\* was as follows:

*\*Meals are provided to students at no charge through state funding.*

- ❖ Fund Restrictions: Funds can be used to compensate employees or to pay for related healthcare costs. In addition, funds can be used for equipment maintenance, purchase new equipment, or to pay for contracted services and materials to operate the food service program.
- ❖ Link to Website: <https://www.franklinps.net/district/food-services>

	FY23	FY24	FY25 YTD
<b>Beginning Balance</b>	\$3,318,184	\$151,104	\$892,320
<b>Revenue</b>	\$787,600	\$2,295,979	\$1,209,917
<b>Expenditures</b>	\$644,927	\$1,550,866	\$1,095,423
<b>Ending Balance</b>	\$147,519	\$896,217	\$915,785

### Professional Development Revolving

- ❖ Director/Program Coordinator: Assistant Superintendent for the Office of Teaching and Learning
- ❖ Program Description: The Professional Development Revolving account is used to support all curriculum and instruction-focused workshops hosted in Franklin.
- ❖ Fee Structure: Varies based on the expenses incurred to hold the workshop
- ❖ Fund Restrictions: Funds can be used to compensate consultants leading workshops and related travel expenses, as well as supplies, refreshments, equipment, and materials to operate the professional development program.

	FY19	FY20	FY21	FY22	FY23 YTD
<b>Beginning Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Ending Balance</b>	\$0	\$0	\$0	\$0	\$0

## CAPITAL REQUESTS

The district plans to address the following projects through the Town’s Capital Request Program, which requires approval from the Town Council.

### 2025 Capital Project Requests Include:

1. Replace 2 existing Special Education in-district program vans that are over 13 years old in accordance with the fleet replacement schedule - \$155,000
2. Phase 2 Beta Corps Traffic Design - \$190,000
3. Phase 6 Security Improvements at Franklin Middle School as part of a multi-year approach to maintaining security across each building in the District - \$150,000
4. District PreK-8 Reorganization Moving Costs - \$340,000
5. Phase 1 - Facilities Improvements Projects prioritized in the reorganization plan - \$100,000
6. Owner’s Project Manager Roof, HVAC, and Fire Alarm Services for Washington St. Elementary Complex - \$250,000

Massachusetts Department of Elementary and Secondary Education

Office of School Finance



FY26 Chapter 70 Determination of City and Town Total Required Contribution

101 Franklin

Effort Goal

FY26 Increments Toward Goal

1) 2024 equalized valuation	8,538,330,900
2) Uniform property percentage	0.3243%
3) Local effort from property wealth	27,687,512
4) 2022 income	2,159,086,000
5) Uniform income percentage	1.5699%
6) Local effort from income	33,894,865
7) Combined effort yield (3 + 6)	61,582,377
8) FY26 Foundation budget	72,296,452
9) Maximum local contribution (82.5% * 8)	59,644,573
10) Target local contribution (lesser of 7 or 9)	59,644,573
11) Target <b>local</b> share (10 as % of 8)	82.50%
12) Target <b>aid</b> share (100% minus 11)	17.50%

13) FY25 required local contribution	52,863,451
14) Municipal revenue growth factor (DOR)	4.45%
15) FY26 preliminary contribution (13 raised by 14)	55,215,875
16) Preliminary contribution pct of foundation (15 / 8)	76.37%
<b><i>If preliminary contribution is above the target share:</i></b>	
17) Excess local effort (15 - 10)	
18) 100% reduction toward target (17 x 100%)	
19) FY26 required local contribution (15 - 18), capped at 90% of foundation	
20) Contribution as percentage of foundation (19 / 8)	
<b><i>If preliminary contribution is below the target share:</i></b>	
21) Shortfall from target local share (10 - 15)	4,428,698
22) Shortfall percentage (11 - 16)	6.13%
23) Added increment toward target (13 x 1% or 2%)*	528,635
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
24) Special increment toward 82.5% target**	0
<i>**if combined effort yield &gt; 175% foundation</i>	
Combined effort yield as % of foundation	
25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	3,900,063
26) FY26 required local contribution (15 + 23 + 24)	<b>55,744,510</b>
27) Contribution as percentage of foundation (26 / 8)	77.11%

[See a listing of all 351 communities](#)

# Massachusetts Department of Elementary and Secondary Education

## FY26 Chapter 70 Summary



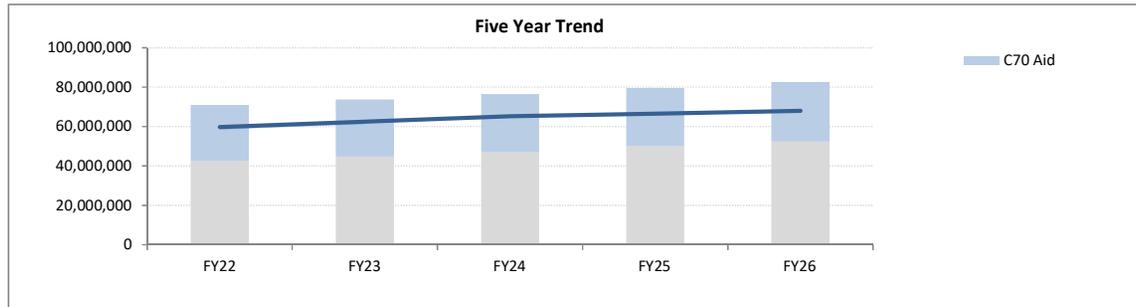
### 101 Franklin

#### Aid Calculation FY26

<b>Prior Year Aid</b>	
1 Chapter 70 FY25	<b>29,717,993</b>
<b>Foundation Aid</b>	
2 Foundation budget FY26	68,009,481
3 Required district contribution FY26	52,439,022
4 Foundation aid (2 -3)	15,570,459
5 Increase over FY25 (4 - 1)	<b>0</b>
<b>Minimum Aid</b>	
6 \$75 per pupil increase	371,325
7 Minimum aid amount	
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise C	<b>371,325</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>30,089,318</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	29,866,523
10 Aid adjustment increment	
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise C	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY26 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>30,089,318</b>

#### Comparison to FY25

	FY25	FY26	Change	Pct Chg
Enrollment	5,058	4,951	-107	-2.12%
Foundation budget	66,584,574	68,009,481	1,424,907	2.14%
Required district contribution	49,904,466	52,439,022	2,534,556	5.08%
Chapter 70 aid	<b>29,717,993</b>	<b>30,089,318</b>	371,325	1.25%
Required net school spending (NSS)	79,622,459	82,528,340	2,905,881	3.65%
Target aid share	22.27%	17.50%		
C70 % of foundation	44.63%	44.24%		
Required NSS % of foundation	119.58%	121.35%		



#### Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

# Franklin County Technical School

## Budget Book FY25

### 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

**New Aviation Mechanic Technician** program anticipated for the fall of 2024. New aviation hangar being constructed, new simulators, equipment, and airplanes for students to work on.

#### VOCATIONAL MAJORS

- Aviation Mechanic Technician (Fall 24)
- Veterinary Science
- Auto Technology
- Auto Collision & Repair
- Carpentry
- Cosmetology
- Culinary Arts
- Electrical
- Health Technology
- Medical Assistant
- Landscaping/Horticulture
- Advance Precision Machining
- Plumbing/HVAC
- Program Web Design
- Welding/Metal Fab.



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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## Franklin County Tech Member Towns



### ADMINISTRATION

Rick Martin  
Russ Kaubris  
Brian Spadafino  
Nathan May  
Margaret Nugent  
Amber Crochier  
Joe Gamache

### SCHOOL COMMITTEE

Brad Stafford  
Vacant  
Nicole Slowinski  
John Pelletier  
Bob Decker  
Jacquie Boyden  
Sandy Brown  
Paul Doran  
Vacant  
Michael McIntyre  
Matthew Duley  
Arthur Schwenger  
Gerald Levine  
Richard Kuklewicz  
Christopher Bonnett  
Bryan Camden  
Laura Earl  
Tim Currier  
Amber Robidoux  
Robert Miller  
James Bernotas  
Todd Weed  
Jeffrey Budine  
Amy Lavalley

### ROLES

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

### 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*

**FY25 Annual Report to Towns**

We submit this annual report for the 2023-24 school year on behalf of the Franklin County Technical School District and its administration, faculty, staff and students. The enrollment numbers presented below are from the Statewide October 1, 2023 enrollment count, the State's annual “official” count. The Franklin County Technical School (FCTS) has an enrollment of 571 students with member town breakouts as follows:

Bernardston	30	Erving	27	Montague	74	Sunderland	9
Buckland	18	Gill	13	New Salem	14	Warwick	5
Colrain	23	Greenfield	132	Northfield	40	Wendell	8
Conway	7	Heath	11	Orange	93	Whately	18
Deerfield	35	Leyden	4	Shelburne	10		

The Franklin County Technical School awarded 123 diplomas to our seniors in June of 2023. Massachusetts students are required to pass the MCAS to receive a high school diploma, and once again, our students were very successful in meeting this high academic standard. The state has adjusted its 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 the Department of Education set 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, landscaping, and advanced precision machining 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 in capital improvement projects.

Franklin County Technical School students are learning the value of paid work opportunities through a newly revamped Cooperative Education Program (Coop). In 2023, FCTS had approximately 38% of our seniors involved in paid co-op jobs related to their vocational field of study. FCTS also offers excellent academic offerings with increased course offerings in advanced placement, honors, foreign language, credit recovery, and special education 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, Medical Assisting, and a new Aviation Technician program. These new vibrant programs are the first new vocational programs at FCTS in more than 40 years, bringing the total number of Chapter 74 vocational-technical programs to 15. Unlike other school districts, which may offer a 45-minute course in a trade, FCTS students follow a strict Chapter 74 guided program where students are immersed in their trade for 6.5 hours a day. This robust schedule allows students to meet industry competency guidelines.

FCTS is in the final process of completing a new 4,800-square-foot Veterinary Science Learning Center and Clinic. The building is located on the FCTS campus and is targeted for a soft opening in the spring of 2024. This facility will be used to provide students with real-world experiences in the veterinary field.

The new Aviation program is slated to start during the 2024-25 school year. This program will provide students with Federal Aviation Administration (FAA) credentials in Aviation Maintenance Technology (AMT). FCTS was fortunate to receive a 4.2-million-dollar competitive grant to build a new 12,000-square-foot aviation hangar. This grant should cover the entire cost of the facility with no additional financial help needed from our member towns. The FCTS hangar will be located on the adjacent Turners Falls Municipal Airport grounds. The facility will include a twin-engine airplane, two single-engine airplanes, one glider, and one helicopter, as well as machines, equipment, engine simulators, and tools required by the FAA for an AMT certification program. FCTS will become one of the few high schools in the country to offer a credentialed FAA program. Graduating students of the AMT program will have the opportunity to obtain 1200 hours of FAA training, allowing them to sit for an FAA license exam. Upon leaving high school, an FAA certification will send our students on their way to a career in aviation.

FCTS is nearly 50 years old and is one of the few remaining regional vocational schools in Massachusetts without a Massachusetts School Building Authority (MSBA) funded facility. In late 2022, FCTS was invited into the MSBA eligibility phase of a school-building process. This process will conclude in the Spring of 2024, at which time, the MSBA will determine if FCTS will receive State funding for a Feasibility Study. This study will take several years to complete and will include a design phase to determine the anticipated costs of a potential project. FCTS has budgeted money over the last several years to fund a Feasibility Study without having to bond or charge our member towns with additional assessments. At the conclusion of the Feasibility Study, the MSBA and FCTS will determine if it is “feasible” to go out to our member towns to build a new facility, renovate, or seek other alternatives.

Franklin County Technical School’s technical programs continue to improve and evolve through competitive Skills Capital Grants. FCTS has received more than 6.2 million dollars in State grants over the last 6 years. These funds have significantly enhanced our Welding, Medical Assisting, Veterinary Science, Machine Technology, and Aviation vocational-technical 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 the latest 21st-century technology in our CNC machines. Through these highly competitive skills grants, FCTS also received \$500,000 to build a mobile welding simulator lab to develop technical skills toward certification. FCTS will partner with the Franklin County House of Corrections to utilize the new mobile welding simulator lab. These Skills Capital Grants exemplify FCTS’s ability to form public/private partnerships to advance technical skills for all those willing to learn.

In addition, FCTS applied for and received a total of 1.8 million dollars in grants over the last several years to implement new adult evening training programs through the Commonwealth Corporation’s Career Technical Initiative (CTI). Since 2022, FCTS initiated adult training courses in Welding, Auto Technology, and Carpentry through the CTI grant. FCTS continues to explore more programs for evening courses in 2024. The CTI grants are helping FCTS to start its adult program offerings, such as electrical and hobby courses with plans to add more in the future. FCTS has hired a full-time adult evening school coordinator to accomplish these goals and meet industry and community needs.

The following lists our many projects conducted in the past few years:

- Home building project on Petty Plain Road in Greenfield. Funded by a non-profit foundation.
- Storage shed for the Charlemont Federated Church
- Pavilion for Shelburne Falls pocket park
- Town of Heath parking lot and office lights retrofitting
- Landscaping design for Shelburne Falls pocket park
- Landscaping at the Shelburne Hills Cemetery
- Landscaping at Veteran’s Memorial Park in Pelham
- Landscaping at Peskeompskut Park in Turners Falls
- Tree planting for South Deerfield and Turners Falls
- Wreaths made and hung at the Conway Covered Bridge
- Technology support to the Montague Senior Center

- Website development for the UCC Church in Conway
- Audio and video help for online church services at the First Congregational Church of Ashfield
- New construction assistance on the new FCTS Hangar and Veterinary buildings
- Culinary presentation to the Northfield Senior Center
- Luncheons for the Montague Housing Authority and the Erving Red Hat Society
- Breakfast Catering for the Chamber of Commerce, School Resource Officer's and Light Up the Fairgrounds
- Repairs to the Highland Cemetery Gate in Millers Falls
- Fabrication of an air conditioner cover for the Town of Warwick
- Installed a bench at the French King Bridge in Erving
- Installed brackets for the Franklin County Land Trust for signage
- Repairs to recycling carts for the Franklin County Fair
- Time capsule design and construction for the towns of Deerfield and Northfield
- Blood pressure clinic and nail clinic for the Erving Senior Center.
- Volunteer work at the Arbors Assisted Living and RegalCare facilities in Greenfield
- Holiday meals served at the Stone Soup Cafe in Greenfield
- Cosmetology services for Poet Seat Nursing Home, Linda Manor Assisted Living, Quabbin Valley Nursing Home, and the Bernardston Senior Center
- Volunteer work at the Dakin Humane Society

The Franklin County Technical School is forward-thinking as it continues to review labor demand and market analysis to add new programs to its offerings. The School Committee supports our students as they obtain competencies and training to make them competitive in the workplace or at college. Our partnerships with our communities are important for our programs, and we thank those who 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 FY25: How to read this document

To use this Budget Book, click on any area of interest in the Table of Contents and links will take the reader to budget line-items, explanations, or informational narratives. When reading the budget narratives or viewing budget line items, click on any highlighted (BLUE) area to bring you to locations internally (within the budget book) and externally (out to the internet) for further information, explanation, charts, and/or graphs. Only areas with significant budget discrepancies (increases or decreases) will be highlighted and linked for further explanation when reviewing budget line items. At the beginning of the Budget Book is the Budget Face Sheet, which includes the overall Sources and Uses of Funding for a broad view of this year's budget compared to prior years. Each budget line in the Face Sheet will be highlighted in BLUE and bring the reader directly to a narrative that provides further explanation.

### Student Opportunity Act (SOA)

All school districts in Massachusetts that qualify for additional SOA funding have received the phased-in funding (year 4) within the Foundation 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 the school and at postsecondary levels. DESE has identified inequitable gaps in educational 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 English learners compared to students whose first language is English. As a result of these discrepancies, the Commonwealth has increased funding to school districts that have a disproportionate share of economically disadvantaged students, which is why Chapter 70 funds began to increase for many schools after the SOA was enacted. **In fiscal year 2025, Franklin County Technical School's increase in the Foundation Formula due to the Student Opportunity Act was 100% funded by our member towns' local contribution, with 0% of additional funding coming from the State by way of Chapter 70 funds.**

### School Committee & Administrative Budget Process

A pro forma (Draft Budget) is prepared by the Superintendent and Business Manager for review with the FCTS Finance Subcommittee in November and December of each year. Known budget variables such as Enrollment, Debt Service, Health Insurance, School Choice Tuition, and Capital Stabilization/Asset Acquisition make up the majority of the Uses of Funding that can be estimated early in the budget process. Additionally, wage projections can be calculated using cost-of-living increases to sharpen the focus of this preliminary budget. This pro forma budget allows the Finance Subcommittee to create suggested parameters for the upcoming budget cycle.

With general guidelines for spending from the FCTS Finance Subcommittee, the Administrative team begins its work by obtaining detailed input from academic departments, vocational programs, and various support service cost centers (i.e., Special Education, Pupil Services, etc.). Once the Governor's initial budget is released at the end of January, a more formal balancing of the budget occurs for presentation to the school committee at a budget hearing in February. A one-month deliberation period ensues before final school committee approval is sought in March each year.

By the second week of March each year, town assessments are calculated based upon the budget passed by the school committee. Assessments are sent to the member town officials to be placed on the annual town meeting warrant.

SOURCES & USES OF FUNDING BUDGET TREND CHARTS

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

Sources of Funding	FY21 Operating Budget	FY22 Operating Budget	FY23 Operating Budget	FY24 Operating Budget	%	FY25 Projected
1. <a href="#">Assessment to Towns</a> 1a. <a href="#">Assess to Towns Chart PerPupil</a> 1b. <a href="#">Assess to Towns Chart Trend</a>	\$6,352,087	\$6,510,889	\$6,594,558	\$6,792,395	3%	\$6,996,167
2. <a href="#">Debt Service</a> 2a. <a href="#">Appendix A Debt Assess for Towns</a>	\$201,620	\$196,419	\$205,920	\$200,120		\$204,118
3. <a href="#">Chapter 70 Aid</a> 3a. <a href="#">DOR Cherry Sheet</a>	\$4,290,196	\$4,797,179	\$5,470,850	\$5,957,693		\$5,974,823
4. <a href="#">State Aid Transportation</a> 4a. <a href="#">DOR Cherry Sheet Reg. Trans</a>	\$606,482	\$645,098	\$765,154	\$739,605		\$855,302
5. <a href="#">Non-Member Towns</a>	\$400,000	\$600,000	\$650,000	\$650,000	35 students	\$752,500
6. <a href="#">Tuition PEP</a>	\$100,000	\$100,000	\$0	\$0		\$0
7. <a href="#">Other Revenues</a>	\$ 10,000	\$25,000	\$10,000	\$10,000		\$10,000
8. <a href="#">Excess &amp; Deficiencies</a>	\$620,000	\$575,000	\$661,658	\$665,330		\$580,000
<b>Total Sources of Funding</b>	<b>12,580,385</b>	<b>13,449,585</b>	<b>14,358,140</b>	<b>15,015,143</b>		<b>15,372,910</b>

USES OF FUNDING (Budget Face Sheet)

USES of Funding	FY21 Operating Budget	FY22 Operating Budget	FY23 Operating Budget	FY24 Operating Budget	FY25 Proposed
1. <a href="#">District Leadership &amp; Admin</a>	\$714,345	\$760,232	\$796,160	\$847,318	\$883,285
2. <a href="#">Instructional Services</a>	\$6,342,353	\$6,697,459	\$7,230,734	\$7,635,161	\$7,407,462
3. <a href="#">Student Services</a>	\$457,600	\$537,350	\$556,230	\$601,270	\$700,914
4. <a href="#">Pupil Reg. Transportation</a>	\$909,000	\$1,062,000	\$1,176,000	\$1,183,349	\$1,354,000
5. <a href="#">Plant Operations &amp; Maintenance</a>	\$879,925	\$934,225	\$1,087,996	\$1,167,324	\$1,270,481
6. <a href="#">Retirement Contributions</a>	\$343,000	\$375,000	\$385,000	\$425,000	\$480,000
7. <a href="#">Insurance Active Employees</a>	\$1,297,460	\$1,416,100	\$1,490,100	\$1,501,100	\$1,554,500
8. <a href="#">Insurance Retirees</a>	\$512,575	\$500,000	\$485,000	\$525,000	\$551,250
9. <a href="#">Non-employee Insurance</a>	\$110,507	\$140,800	\$160,000	\$161,500	\$198,900
	\$494,000	\$512,000	\$517,000	\$0	\$0
11. <a href="#">Capital Stabilization</a>	\$300,000	\$300,000	\$250,000	\$750,000	\$750,000
12. <a href="#">Debt Service Uses</a>	\$201,620	\$196,419	\$205,920	\$200,120	\$204,118
13. <a href="#">School Choice Tuition</a>	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>Total Uses of Funding</b>	<b>12,580,385</b>	<b>13,449,585</b>	<b>14,358,140</b>	<b>15,015,143</b>	<b>15,372,910</b>

## SOURCES OF FUNDING Explained Town Assessments from Taxation

The Franklin County Technical School (FCTS) appreciates the fiscal support received from our 19-member towns over the past 48 years. FCTS has been relentless in its pursuit of low assessment increases in our member towns. It has been 10 years since FCTS has had an increase of 5% or more in its request for local tax dollars to support the school district. Despite no additional state funding proposed in the House 2 (Governor's) budget, our school district has proposed a modest increase of 3% to our member towns' assessments. The fiscal support provided by our towns has helped FCTS staff provide a high-quality vocational-technical education to our students. Our towns recognize that their investment in the FCTS budget means many graduates will continue to live, work, and serve in our local towns. FCTS prides itself in providing an educated workforce to stabilize and grow the member towns' tax base. Regional School district funding information can be downloaded here: <https://www.doe.mass.edu/finance/regional/guidance.docx>

### Debt Service Explanation

**Debt. Service Uses:** In 2016, the Franklin County Technical School undertook a 4-million-dollar capital improvement project to reseal the school roof, repave parking and athletic facilities, and replace exterior windows and doors. A portion of this project was eligible for an accelerated repair reimbursement from the Massachusetts School Building Authority (MSBA) at 73%. This project was the first time FCTS went out to our member towns for bonding authority since breaking ground on the original school 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 of 78% for approval. Just over 2 million dollars of the 4-million-dollar project was borrowed through a 15-year bond. The Debt Service costs are apportioned through a separate and distinct formula from the member towns' operating assessment formula. Debt Service calculations are updated periodically as the State publishes its equalized valuation data updates. See Chart for individual town breakdowns: [APPENDIX A](#)

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

**Chapter 70 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. This year, Chapter 70 Aid for FCTS is 48% of required spending versus a required contribution from our towns of 53%. 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 of 27% higher than the required minimum. **FCTS asks its member towns to support us at a rate that is only 7% higher than what is required, another benchmark highlighting the efficiencies in our budget.** Since 2019, Chapter 70 Aid has also included SOA funding as indicated on page 8. More information regarding Chapter 70 Aid and Net School Spending can be found here: <https://www.doe.mass.edu/finance/chapter70/fy2024/preliminary.html>

FCTS [member district enrollment](#) increased from 560 (October 1, 2022) to 571 (October 1, 2023). This will be the 7<sup>th</sup> consecutive year of increased enrollment at FCTS. Substantial increases in Chapter 70 State Aid have occurred over this time primarily due to increased enrollment but also due to SOA funding, and inflation factors. Although FCTS increased enrollment for the FY25 budget cycle by 11 students, the statewide Chapter 70 Aid formula has significantly increased the amount our member towns must contribute toward our budget. FCTS received only the minimum \$30 per pupil for \$17,130 in additional State Aid.

## State Aid Transportation

State Aid for Transportation is a source of funding regional schools receive as an incentive to provide regional education services in lieu of small departments located within each rural town. The original intent of this funding was for the State to provide 100% reimbursement for the school bus transportation costs of regional school districts. The State has never met this goal. In FY24, FCTS received over 90% reimbursement for school transportation from the State. The FY25 numbers from the Governor represent an 80% reimbursement rate. This means the FCTS FY25 budget absorbed an almost \$62,000 decline in Transportation Aid. Exact amounts are provided in the [DOR Cherry Sheet](#). When the Commonwealth does not fully fund this form of State aid, regional districts are forced to use other sources of revenues or increase town assessments to compensate for the shortfall. For more information regarding transportation reimbursement, click here:

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

## Tuition from 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 averaged approximately 30 non-resident students annually to offset member town assessments. The non-member per pupil tuition rate for FY25 is \$20,613, and the Special Education Differential of \$5,117 for a total of \$25,730 per pupil expenditure. Due to the increase in out-of-district (OOD) students from FY24 to FY25, FCTS will use more funds from this revenue source to balance the budget. It is important to note this revenue source helps us offset our reliance on member town contributions to balance the budget. For more information regarding tuition from non-member towns, download here: [DESE Admission Guidelines for non-member towns](#)

## Tuition from Pre-Employment Program (PEP)

The Pre-Employment Program is a self-contained special education program for grades 9-14 for students with moderate to significant disabilities. Other school districts looking for self-contained special education placement pay tuition for the program. Student enrollment has varied over the past 15 years, ranging from 9 to 16 students with an average of two full-time special education teachers and one paraprofessional servicing this student population. In addition, one-on-one paraprofessionals may be hired depending on a student's Individual Education Plan (IEP). This one-on-one service is provided to sending districts on a bill-back basis. Enrollment numbers haven't been able to sustain reimbursing the general operating budget for indirect costs incurred by these students. This revenue source has been reduced to zero for the most recent budget cycles. FCTS will look at ways to market this program to get enrollment closer to the 15-student capacity to enable the operating fund to recoup indirect costs again.

## Other Revenues

The source of funding called "Other Revenues" encompasses Medicaid reimbursements, interest income, and the sale of surplus equipment. Medicaid is received from the Federal government for dollars spent on certain services, such as mental/behavioral health, provided to students within the school setting. Interest earned by various bank accounts and financial instruments is also recorded in this budget section. Finally, FCTS 14 Vocational Technical programs continually have equipment reaching the end of its useful life, as these items are sold/auctioned, the funds become a revenue source for the district. These revenue sources can be found in the [Sources of Funding](#) section within the Operating Budget.

## Excess & Deficiencies

Governmental entities are never exact in their annual budgets. When the actual expenditures come in less than the amount budgeted, or the actual revenues exceed the amounts budgeted, a surplus or “excess” is created. Conversely, when actual expenditures are higher than the amount budgeted (overspent), or revenues are received at an amount less than the budget, a “deficiency” occurs. The cumulative effect of these overages and underages is recorded in the Excess & Deficiency (E&D) account. Cities and towns have a similar account called Free Cash. If a fiscally conservative approach is utilized, this account should annually have a balance in it. Through legislation, Massachusetts expects school districts to be 95% accurate in their budget estimates. This effectively creates a cap on the amount we can accumulate in the E&D account. Once a year, during the budget cycle, a school district can allocate funds accumulated in its E&D account to use as a source to balance the annual budget. This year, FCTS is using \$580,000 as a revenue source so less money will need to be requested from our member towns to balance our budget. More information can be obtained from the Massachusetts Department of Revenue [Division of Local Services and DESE info sheet](#) dated May 2023 and [DESE Educational Laws & Regulations for Excess & Deficiencies](#).

## USES OF FUNDING Explained

### District Leadership & Administration

This area of the budget represents funds expended for the School Committee, Superintendent’s Office, and Business Office. Other costs are for Human Resources, Legal Services, and District-wide technology. The [district leadership & administration](#) budget increased by just over \$12,000 or just under 1.5%.

### Instructional Services & Curriculum

This area of the budget represents the people and materials needed for student learning. It includes instructors, curriculum materials, and supervisors such as principals and assistant principals. In FY25, this budget decreased by 5.5%, mainly in the areas of equipment purchases and the elimination of a special education teaching position. Midway through this year, a special education teacher moved into a social studies position. The special education position is being temporarily filled until the school year ends. In FY25, the special education position will not be filled. Classroom responsibilities will be shared among existing staff who have the extra capacity to do so. More information pertaining to individual instructional line items can be found [HERE](#).

### Student Services

Student Services covers Health Services, Food Services, Athletics, Student Clubs, and School Safety. This year, we saw an increase of almost \$87,000, or 14% from the previous budget year. This increase is due to reintroducing the School Resource Officer (SRO) to the operating budget. For the past few years, the SRO has been funded by COVID-related funds known as ESSER grants. The ESSER grants are expiring, but the district hopes to replace that funding soon with a Community Oriented Policing Services (COPS) grant. While the application to the COPS grant is pending, the District has moved the funding back into student services for the time being. The details of the [Student Services budget](#) can be found by following this link.

### Pupil Transportation

FCTS covers the largest geographical area in Massachusetts at just over 561 sq. miles. Due to this large area, FCTS has one of the highest school bus transportation costs in Massachusetts. FCTS has 13 buses and may require a 14th bus for the upcoming school year due to our steadily increasing enrollment. The [Transportation Services line](#) item has increased by 14% or approximately \$170,600 due to a new five-year contract procured through a competitive bid process. As in the past, only one vendor had an interest in the bid. Click here for more information regarding [Transportation Reimbursement](#).

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## Plant Operation & Maintenance

This budget area represents the housekeeping and maintenance of the physical plant, plus grounds care, and upkeep of the vehicle fleet. The Plant Operations & Maintenance line increased by almost \$65,000 due to two new outbuildings becoming operational in the upcoming year. A new Veterinary Clinic should be ready to house classes by the start of school in the fall. The new Aviation Hangar is anticipated to be completed a month or two later. The increased budget will be used for the utilities and maintenance of these new outbuildings.

## 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. The employee typically contributes between 8% and 11% of their earnings toward their pension. The Franklin County Technical School District also contributes to the Greenfield Retirement System on behalf of its employees. FCTS receives the calculation of its contribution to the retirement system well in advance of the budget process. This alleviates any budgetary guessing for this line in the budget. All professionally licensed teachers and administrators are in the state teachers' retirement system, which does not require a local budget appropriation. For more information regarding Franklin County Technical School's membership in the Greenfield Retirement System click here: <https://www.mass.gov/orgs/greenfield-retirement-board>

## Insurance Active Employees

Insurance of active employees includes health, dental, life, and disability insurance for our employees who choose to participate in our plans. In addition, the District contributes toward Medicare insurance and Workers Compensation insurance. The district share of health plan annual premiums may range from around \$6000 for a single plan up to \$19,000 for a family plan. With the District contributing 75% of the premiums costs, this section of the budget requires a careful review by FCTS to assess the number of employees enrolled in each plan. Migration on and off health insurance plans can drastically impact the budget and create shortfalls if not budgeted carefully. FCTS belongs to the Hampshire County Group Insurance Trust established under Section 12 of Chapter 32B of the Massachusetts General Laws for joint purchase of insurance, see law here ([Chapter32Bsec.12](#)). The goal of the Trust is to deliver the highest possible level of health insurance benefits at the lowest consistent price. There are more than 70 member governmental units that belong to this trust. This large collaboration allows for the best insurance rates 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

FCTS employees who are retired and turn 65 are moved onto Medicare and receive a Medigap Plan to supplement Medicare benefits. This ensures employees receive the same level of insurance as they had prior to their retirement. Employees who are retired and have not yet turned 65 remain on the active employee insurance plans until they qualify for Medicare. The Insurance Retirees line item has remained consistent over the last 6 years. More information regarding the Massachusetts Teachers Retirement System, local district coverage, and Medicare can be found here: <https://mtrs.state.ma.us/service/health-insurance/>

## Other Non-Employee Insurance

FCTS Property capital, 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 (Asset Acquisition)

The 15-year lease agreement for energy management systems and upgrades has expired at the end of FY23. For the past two budget cycles, no budgetary funds were necessary for this line in the budget. Please see the section below on [Capital Stabilization](#) for an explanation of where these funds are now used.

## Capital Stabilization

Regional school districts may establish a Stabilization fund upon a majority vote of all the members of the regional district school committee and, with the approval of a majority of the local appropriating authorities of the member municipalities. More information regarding establishing a stabilization fund can be found here: [Massachusetts General Law Section 16G1/2](#).

The Capital Stabilization fund was averaging \$250,000 per year to support facility maintenance, equipment, and infrastructure for a building nearly 50 years old. Beginning last year, the District increased this line item in the budget to \$750,000 to fund a feasibility study for a Massachusetts School Building Authority (MSBA) Core Building Project. For further information on such projects please click the [MSBA Website](#). A Capital Planning group has been established to identify infrastructure needs to address our aging building and increase student enrollment. It is critical for FCTS to have a school that meets DESE Chapter 74 guidelines for physical space and OSHA regulations for safety. FCTS has maximized every area in its current facility to accommodate increased enrollment and a twenty-first-century curriculum. A new plan had to be devised to either expand the current facility or build anew.

FCTS is in the eligibility phase for the Massachusetts School Building Authority (MSBA) Core Building Program and is strongly being considered for a new or refurbished facility. FCTS is approaching 50 years old and one of the few regional vocational schools in the state without a replaced or renovated facility. Vocational schools experience a lot of wear and tear due to the nature of learning required in each of the vocational programs. FCTS met with representatives from the MSBA during the Senior Study phase of the process and FCTS was informed that it qualified for eligibility into the MSBA Core Building program. This program requires a feasibility study before the State will commit to helping fund such a large capital project. A look at recent feasibility studies shows costs ranging from \$1.25 million to \$2 million for schools to undertake such. This year's budget will move a second tranche of \$750,000 into the capital stabilization fund to pay for a comprehensive feasibility study.

## 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 member towns who opt for vocational-technical education which is not offered at FCTS, but are offered at Montachusett Technical School District. 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. There is an average of 3 students who are residents of a member town who school choice to Monty Tech at a rate of \$6000 per student.

## Evening Vocational Training Programs

FCTS has received a planning & partnership grant through the [Career Technical Institute- Commonwealth Corporation](#) as part of the Governor's Office (CTI) Career Technical Initiative. CTI is a grant which funds training opportunities for unemployed, underemployed, or displaced 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 Workforce Development (MassHire). This is an opportunity for FCTS to start evening vocational programs, which will require vocational instructors and an evening program coordinator. The planning grant was for \$10,000, which will fund the evening coordinator position and additional start-up costs. The implementation portion of the grant of \$40,000 supported funding for instructors, materials, advertising and supplies until the end of the 2024 school year. In the fall of 2024, In the future, FCTS will be responsible for fully funding all of its' evening programs through student tuition. FCTS started a total of 4 CTI evening school programs for the fall of 2022 and added two more for the Spring of 2023. During the 2023-24 school year, FCTS is offering 4 CTI evening programs for the 2024-25 School year.

## Budget line items with significant changes

### Evening & Summer School Budget Changes

The budgeted amounts for the adult evening/summer school coordinator and evening school instructors have been eliminated. This will save the school \$40,000 as compared to last year's budget. FCTS has received a Career Technical Initiative (CTI) grant to fund an evening school coordinator position for the next two years, as well as funding for instructors, materials, and other supports. This grant totaled \$1,184,000.

### Special Education Changes

FCTS has the highest special education population among all high school districts in Franklin County with nearly 23% of students on Individualized Education Plans and an additional 10% requiring 504 plans for a total of (33%) requiring specialized services. Yet, we continually strive to achieve efficiencies in our service model. A Special education teacher changed assignments partway through the current school year. The teacher moved to the History department. The special education classroom position that was vacated is being temporarily filled until the school year ends. In FY25, the special education position will not be filled. Classroom responsibilities will be shared among existing staff who have the extra capacity to do so. This change should save one full salary.

### Paraprofessional Changes

The funding in the general operating budget has been zeroed for fiscal year 2025. Grants will be the major funding source for paraprofessionals next school year. This change will save \$55,000 as compared to the previous year.

### School Resource Officer

The costs for a school resource officer are back in the budget after a two-year hiatus. Federal funds distributed during the COVID-19 pandemic were used to pay for the school resource officer allowing the District to redirect those funds to other areas in the budget. With the COVID-19 funding ending in the fall of 2024, the District reintroduces the position back into the operating budget. A Community Oriented Policing Services (COPS) grant will be sought to fund this position off-budget once again.

## Pupil Transportation

FCTS contracts services for 13 buses to cover a geographical area of just over 561 sq. miles. This large area makes FCTS's pupil transportation costs one of the highest in Massachusetts. The recent enrollment growth may require FCTS to contract for a 14th bus. The budget anticipates this expanded scope of services. Most of the \$152,000 increase in the pupil transportation budget is caused by a newly bid five-year contract. Despite using a county-wide bid process for the third time in the past ten years, only one company provided a bid for our contract. F.M. Kuzmeskus' new contract represents an 11% increase over the prior contract pricing.

## Librarian

The [Librarian line item](#) appears to show a decrease in funding, but the other half of the salary is covered within the tuition revolving budget.

## Guidance Counseling

A couple of line items in the Guidance Counseling budget area have changes of note. The counseling salary line has an increase of almost \$27,000 to cover cost of living wage increases, as well as, some funds set aside for part-time help during recruitment season. A retired counselor is employed to help us process the large influx of new student applications and conduct interviews of applicants.

## Plant Operations & Maintenance

Several line items in the Plant Operations and Maintenance budget area have increased in the fiscal year 2025 budget. The District has two newly constructed buildings coming online in FY 25. The addition of the Aviation Hangar and the Veterinary Clinic building will cause an increase in utility costs and contracted services. Also, we are concluding a five-year lease finance agreement for new vehicles and we will renew a lease for the purchase of two more vehicles in FY 25. The costs of vehicles and financing have increased in the past few years. These increased costs are reflected in the Equipment - Vehicle Lease line of the budget.

## Retirement Assessment

This line in our budget represents the employer share of retirement benefits for our non-licensed (non-teacher) employees. Annually the Greenfield Retirement System assesses the District for our share. This is a fixed cost to legally provide retirement benefits to our employees per Massachusetts law.

## Health Insurance - Active Employees and Retirees

Franklin County Technical School belongs to the Hampshire Group Insurance Trust (HGIT). This trust is comprised of over 60 governmental entities pooling their resources to self-insure for various health insurance plans. This is only the second time this group has raised its insurance premiums in the past five years. This year's increase is 8% and this affects our budgets for active and retired employees. FCTS contributes 75% toward the premium while employees and retirees contribute the remaining 25%.

## GRANTS

FCTS receives both entitlement and competitive grants to help support required educational needs. Entitlement grants are provided to school districts to support the additional cost required to educate students with disabilities, which may not be generally covered within the standard operational budget. These grants help to offset the financial impact associated with town assessments. Listed below are the entitlement and competitive grants FCTS utilizes to support students' needs and reduce additional financial burdens to member towns.

### Entitlement Grants

Special Education 240 Grant: U.S. Department of Education's Office of Special Education Programs, ensures that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

Funds available under this federal entitlement program are intended for use by local education agencies (LEAs) in providing eligible students with special education services and activities deemed essential for students' success in school. Services and activities supported by this grant for students ages 3 through 21 must ensure compliance with state special education laws ([M.G.L. c. 71B](#)) and regulations ([603 CMR 28.00](#)), and the [federal IDEA](#). When considering fund use, each LEA should review results from its most recent Tiered Focused Monitoring report or Mid-Cycle Review, review LEA performance in relation to the indicators specified in the [Massachusetts State Performance Plan](#), and review the [Special Education Determinations](#).

[IDEA 240 Special Education Entitlement Grant](#) totaled \$212,080. The 240 grant funds portions of teacher salaries for students with specialized learning disabilities. Provides for clerical salaries associated with implementation of student IEPs. Other salaries include specialized paraprofessional support for instructional, social/emotional, and behavioral support. Some of these paraprofessionals work with students within their vocational settings. The breakdown of services under 240 Special Education grant are provided in the [Entitlement Grant Overview Chart](#).

[Title I 305](#): Title I, Part A (Title I) of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. [Title I Part A](#) provides federal dollars for supplemental educational opportunities for children who are most at risk of failing to meet the State's challenging content and performance standards. Title I gives districts the opportunity to create two types of school-based programs. [Targeted Assistance](#) is for individual students in a school are targeted to receive Title I services based upon multiple, educationally related, objective criteria. Title I teachers in targeted assistance schools are responsible for providing these services, coordinating with other school personnel as needed, and involving families in the planning, implementation, and evaluation of the Title I program. [Schoolwide Programs](#) permits an eligible school to use Title I funds in combination with State and local resources and most other federal education program funds to upgrade the entire educational program of the school to raise the academic achievement of all students.

FCTS utilizes Title I services to enhance student learning by providing special education instruction and academic supports in alliance with students' IEPs. FCTS hired school personnel to provide social/emotional and academic supports within in-school learning classroom. Title I funding also provides safety and vocational support within the various Chapter 74 programs. Additional funding from Title I is used for school nursing services to support students on field trips and overnight events. For further information and details pertaining to Title I funding click

the following link: [Title I Handbook](#). All state and federal grants are now managed through a new state system called GEMS (Grants Education Management System), which can only be accessed through approved educational professionals by using this link: [GEMS Grant Management System](#)

**Title IIA & Title IV** entitlement grant funds are used for developing professional development training and activities that increase the ability of teachers to effectively teach children with disabilities, including children with significant cognitive disabilities, as well as the use of multi-tier systems of support for social/emotional and positive behavioral health of all students. FCTS used this funding for Universal Design for Learning (UDL) training. UDL curriculum helps teachers to understand various instructional frameworks to support a broader range of learners. FCTS will use Title IIA & Title IV funding to hire specialists, buy software, technology, send teachers to trainings, conduct in-service seminars and to learn about the various instructional methods. Title IIA is \$21,574. and Title IV is \$11,291.

**Perkins Grant:** The major piece of equipment requested is a [\\$98,000](#) platform basket lift. This lift will be utilized by our Ch 74 Carpentry, Plumbing, Electrical, and Horticulture programs and will allow students to safely complete elevated tasks associated with projects related to their curriculum. The aerial platform can reach a working height of 60 feet. Additional Perkins funds will be used to purchase shop uniforms for FCTS students. The uniforms will provide our students with industry standards and safety measures. Franklin County is the most financially distressed county in the state and many of our student's families are unable to adequately provide their students with uniforms and proper PPE for success in their Ch 74 program. Franklin County Tech will use these funds to purchase an average of 2 sets of uniforms for each student, approximately 1210 uniforms. \$22,761. Below is a Chart for Perkins expenses for the 2023-24 school year.

Code #	Perkins Line Items	FC 0400 - Strengthening Career and Technical Education: Secondary (Federal/ENT)
01NM	Professional Salaries (Non-MTRS)	\$2,500
05	Supplies and Materials	\$26,261
06	Other Expenses	\$10,200
07	Equipment	<a href="#">\$98,000</a>
Total		<b>\$136,961</b>

**Equitable Access Grant 427:** The funding will provide for 1.5 FTE (\$54,500) through the hiring of 2 support staff to be utilized for Chapter 74 vocational shop programs. Additional \$16,500 will be used for a .25 FTE to provide social/emotional and behavioral supports for students on IEPs within the school setting. The total allocation received for the 2023-24 school year is \$75,000.

#### ESSA/ESSER Grants

**ESSA funding:** Every Student Succeeds Act: The ESSA plan advances the Commonwealth's vision of increasing equity and excellence for all students in Massachusetts, particularly disadvantaged and high need students. Franklin Technical School strategies align closely to ESSA's priority areas: academic standards that help students become ready for the world of work, post-secondary education and employment. ESSA plans emphasizes the importance of social and emotional learning, health, and safety. The ESSA funds provided training, technical assistance, resources, and guidance to ensure positive and healthy school environments.

**ESSA Cares Grant:** FCTS was also awarded COVID relief funds which were utilized to renovate the Assembly Hall into 4 classrooms. Panel Built Modular from Bode Construction. Complete renovation of the Assembly Hall for four 1000 sq ft classrooms and two exterior doors. 50 units of HEPA air filters, maintenance foggers to be used to clean all machine knobs and machines after each use.

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CARES ACT/ESSA Grant (2020)

ESSA Cares Grant Purchases	Budget
Assembly Hall Classroom Renovation: 4 new classrooms, exterior doors	\$54,000
HEPA Air Filters: 50 units:	\$24,000
Sneeze Guards, Offices, Academic Offices: 50 units	\$7,500
Maintenance Foggers 2 portable and 2 floor units:	\$5,322
<b>Total</b>	<b>\$90,822</b>

ESSA CvRF: Nurse Office only had two patient rooms and 3 beds. Expansion was required for a COVID diagnostic room and additional rooms to increase diagnostic areas and beds. Nurse office renovation included new bathroom/shower area and related room for 3 new medical stations with private exam room and medical equipment and beds. Childcare was initially required to help teachers and their families transition back into the classroom. Student desks came complete with shields on three sides.

CvRF Covid Virus Relief Fund (2021)

CvRF Purchases	Budget
200 Student Desks:	\$17,000
PPE Supplies & Equipment:	\$12,500
Nurse Office COVID-19 seclusion room	\$20,000
300 Student Desk Shields:	\$9,500
Childcare program	\$15,000
Electronic hands free hall pass system	\$3,000
<b>Total</b>	<b>\$77,000</b>

ESSA/ESSER II Fund Projections: \$386,350

ESSA II Narrative: During the pandemic ESSA II funding provided services to implement remote learning, distance learning, and back to school learning. Professional staff was needed to monitor and implement specialized remote learning, provide additional mental health services, and reinforce skills to prevent regression. When FCTS went back to in-person learning, social distancing and PPE were critical components to provide a safe learning environment. Large outdoor tents were purchased for social distancing, additional transportation allowed students to stay every day after school to receive support. A protective tarp was used to cover the gym floor for additional lunch space, social distancing, and classroom spaces.

ESSA II Line items	Description	Budget Approved	Budget Expended
Professional Staff:	Guidance/Mental Health, Summer School Program & Regression of Skills, paraprofessional,	117,722	117,722
Support Staff:	Remote learning intervention specialist, SOAR program staff, Tech Connect staff, long-term subs, sub rates	73,494	73,494
Fringe Benefits:	Contractual obligations	10,595	10,595
Contractual Services:	After School Transportation, Tent rentals, Curriculum & PD	66,507	66,507
Supplies & Materials:	PPE equipment	788	788
Other Costs:	Benchmark assessment & testing	7338	7338
Equipment:	Gym Floor Tarp, Tent Purchase	109,906	109,906
<b>total</b>		<b>386,350</b>	<b>386,350</b>

### ESSER III (2022-2024)

ESSA III Narrative the School Adjustment Counselor (SAC) and School Resource Officer (SRO). These positions were moved into the ESSA III grant for three years at a projected salary at \$80,000 per year or (\$240,000) per position. Enrollment projections from 2022 to 2024 was anticipated to increase by an average of 10 students per year to cover costs associated with positions covered under ESSA. FCTS exceeded enrollment projections with an average 14 students per year. FCTS is able to absorb salaries associated with FTE employees under ESSA, when funding commences at the end of the 2024 school year. Vocational para positions was also covered by ESSA and will be moved over to the REAP/SRSA federal grant. A Spanish position covered under ESSA will no longer be utilized due to online language learning programs and limited flexibility in the Master Schedule. Dual enrollment, technology, curriculum, Chromebooks, heaters, outdoor learning gazebos, air qualities, freezers, facility improvements, and safety/security.

ESSA III equipment/positions	ESSA III Budget	After ESSA III funding Expires
SAC	\$240,000	Increase enrollment moves SAC to operational budget
SRO	\$240,000	Increase enrollment moves SRO to operational budget
Vocational Para	\$47,000	Moved to Title I grant
Spanish	\$75,000	Eliminated from Master Schedule
Maintenance personnel	\$80,000	To address increase enrollment and new outbuildings
Facility/PPE/Equipment & Curriculum/Dual/tech	\$163,824	FCTS owns tents, equipment, PPE, technology. Dual Enrollment is now part of Operational Budget
<b>Total ESSA III Funding</b>	<b>\$845,824</b>	

State and Federal Entitlement Grants for FCTS  
Entitlement Grant Overview Chart

Fund Code	Grant Name	2020	2021	2022	2023	2024
0240	<a href="#">IDEA</a>	\$169,445	\$177,893	\$191,832	\$199,834	\$212,080
0400	<a href="#">Perkins V Secondary</a>	\$84,784	\$99,490	\$93,455	\$127,329	\$136,961
0305	<a href="#">Title I, Part A: Improving Basic Programs</a>	\$110,414	\$118,933	\$128,533	\$154,082	\$173,628
0140	<a href="#">Title IIA</a>	\$16,036	\$18,630	\$18,798	\$20,524	\$21,574
0427	<a href="#">Equitable Access Grant Chart427</a>	--	--	--	\$40,000	\$75,000
0309	Title IV, Part A: Student Support and Academic Enrichment	\$10,000	\$10,000	\$10,000	\$10,000	\$11,291
Totals		<b>\$390,679</b>	<b>\$424,946</b>	<b>\$442,618</b>	<b>\$511,769</b>	<b>\$630,534</b>
0252	American Rescue Plan: Individuals with Disabilities Education Act (ESSA I)	--	\$90,822	--	--	--
0302	American Rescue Plan-Homeless Children and Youth II (ESSA II)	--	\$386,350	--	--	--
0119	Elementary and Secondary Schools Emergency Relief Fund (ESSA III)	--	--	\$845,824	--	--
0302	American Rescue Plan-Homeless Children and Youth II (ESSA)	--	--	\$3,317	--	--
0252	American Rescue Plan: Individuals with Disabilities Education Act (ESSA)	--	--	\$33,386	--	--
Totals		<b>\$390,679</b>	<b>\$902,118</b>	<b>\$1,325,145</b>	<b>\$551,769</b>	<b>\$630,534</b>

### Competitive, State, & Federal Grant Narrative

Since 2014, FCTS has acquired 9 million dollars in competitive, state, and federal grants as well as donations. Click here to look at the full list of [competitive grants](#). This does not include entitlement grants issued by the state (title I, II, IV, 427, & 240). FCTS used these funds to renovate and modernize its' Machine Shop and renovate it into a 21<sup>st</sup> Century Advanced Precision Machining CNC program. The Advanced Precision Machining program is now utilized for day and night students. Additional Skills Capital grant money was used for a welding mobile training center for FCTS students as well as the Franklin County House of Corrections. A competitive technology grant helped FCTS purchase technology to implement remote learning, mobile WIFI hotspots, Chromebooks, computers, TVs, and audio equipment. A STEM grant was used to purchase 3D printers and renovate science classrooms. Skills Capital Grant. Skills Capital grant was also used to purchase curriculum, equipment, and veterinary medical machines to implement a new Veterinary program. Federal SRSA/REAP annual grants have funded support for students with social/emotional and learning disabilities. Skills Capital grant also enabled FCTS to fully equip a new Medical Assistant program with a new nursing simulator lab, diagnostic rooms, and equipment. FCTS received a total of 1.8 million dollars to start an evening adult training programs. The largest Skills Capital grant was 4.2 million dollars to start a new Aviation Mechanic Technician program including a new hangar, airplanes, equipment, tools, training modules, and curriculum. FCTS continues to explore grants and funding opportunities for the future and limit the cost to member towns.

### [Competitive, State, Federal Grants & Donation Chart](#)

Year	Competitive, State, Federal Grants & Donations Chart	Grant Allocation
2014	MA Legislation Earmarks funds regional employment board	\$250,000
2014	Executive Office Admin Finance	\$100,000
2014	Machine Tech 501(3)C	\$214,000
2014	HAAS donates	\$97,636
2016	Program & Web	\$52,500
2017	Manufacturing upgrades	\$55,000
2017	Small School Rural Achievement Federal Grant	\$38,118
2018	Welding Expansion & Equipment, Machines, & Facility	\$495,000
2018	STEM Equipment grant 3D Printers	\$100,000
2018	Small School Rural Achievement Federal Grant	\$36,845
2019	Technology Grant	\$195,000
2019	Small School Rural Achievement Federal Grant	\$34,621
2020	Veterinary Science Equipment, Machines, & new 5000 sq. ft. Facility	\$275,000
2020	Nursing Sim Lab and Facility upgrades	\$250,000
2020	Small School Rural Achievement Federal Grant	\$35,321
2021	Small School Rural Achievement Federal Grant	\$32,650
2022	Computer Numerical Controls vertical milling mills	\$200,000
2022	Career Technical Institute Adult Learning	\$626,000
2022	Small School Rural Achievement Federal Grant	\$37,015
2023	Career Technical Institute Adult Learning	\$1,225,000
2023	Welding Mobile Simulator Lab	\$500,000
2023	Aviation Equipment, Machines, Planes, Curriculum, & New 12,000 sq. ft. Facility Hangar	\$4,185,000
2023	Small School Rural Achievement Federal Grant	\$31,750
<b>Totals</b>		<b>\$9,066,456.00</b>

## LINE-ITEM BUDGET

### School Committee – 1110

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
1110.101.200.5002	School Comm. Secretary	\$6,500	\$6,700	\$7,400	\$7,622	\$7,851
1110.101.403.5004	Dues/Subscriptions-Sch. Comm.	\$6,726	\$7,175	\$7,175	\$7,275	\$7,493
1110.101.404.5004	Advertising	\$16,326	\$20,500	\$20,500	\$20,500	\$18,500
1110.101.407.5004	Accreditation & Certifications	\$3,820	\$4,000	\$4,000	\$4,000	\$4,090
1110.101.501.5005	Supplies - Sch Comm	\$2,131	\$3,100	\$3,100	\$3,300	\$3,300
	<b>Total School Committee</b>	<b>\$35,503</b>	<b>\$41,475</b>	<b>\$41,775</b>	<b>\$42,697</b>	<b>\$41,234</b>

### Superintendent Office - 1210

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
1210.102.101.5001	Superintendent Salary	\$170,000	\$174,250	\$178,700	\$183,964	\$189,482
1210.102.201.5002	Executive Secretary Salary	\$68,124	\$70,147	\$72,574	\$71,750	\$73,617
1210.102.301.5003	Salary Adjustments	\$13,433	\$10,000	\$23,000	\$20,000	\$10,000
	Longevity	5,600	5,600	5,600	6,000	6,000
1210.102.302.5003	Alumni Coordinator Stipend	\$2,000	\$2,100	\$2,100	\$2,100	\$2,000
1210.102.401.5004	Travel - District Admin.	\$2,148	\$6,150	\$6,150	\$6,150	\$6,500
1210.102.403.5004	Dues/Subscriptions-District	\$6,848	\$6,900	\$6,900	\$6,900	\$9,000
1210.102.422.5004	Postage	\$6,385	\$11,275	\$11,275	\$11,275	\$11,275
1210.102.423.5004	Community Relations	\$66	\$2,900	\$2,900	\$2,900	\$3,200
1210.102.424.5004	Printing	\$861	\$1,000	\$1,000	\$1,000	\$1,000
1210.102.501.5005	Supplies - District	\$3,704	\$3,500	\$3,500	\$3,500	\$3,500
1210.120.411.5004	Advisory Committee	\$0	\$2,300	\$2,300	\$2,300	\$2,300
	<b>Total Superintendent</b>	<b>\$276,169</b>	<b>\$293,122</b>	<b>\$312,999</b>	<b>\$316,611</b>	<b>\$314,875</b>

### Other District-Wide Administration - 1230

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
1230.120.104.5001	Grants Coordinator Stipend	\$7,880	\$8,077	\$8,300	\$8,527	\$30,000

### Business & Finance - 1410

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
1410.101.102.5001	Treasurer Salary	\$10,000	\$10,250	\$12,000	\$12,500	\$12,500
1410.101.405.5004	Audit Services	\$28,210	\$30,000	\$32,000	\$42,900	\$42,900
1410.102.103.5001	Business Manager Salary	\$125,580	\$129,485	\$134,400	\$141,300	\$141,300
1410.102.203.5002	Asst. to Business Manager	\$62,631	\$64,850	\$65,025	\$81,108	\$87,800
1410.102.204.5002	Payroll Clerk Salary	\$62,250	\$63,078	\$63,761	\$72,499	\$74,753
	Longevity	5,600	5,600	5,600	7,700	8,000
1410.102.408.5004	Prof. Improvement-District Admin	\$2,250	\$5,000	\$5,000	\$5,000	\$5,500
1410.102.420.5004	Payroll/Personnel Services	\$0	\$1,000	\$1,000	\$1,000	\$1,200
1410.102.421.5004	Banking Services	\$4,614	\$2,400	\$2,400	\$2,400	\$5,000
	<b>Total Business &amp; Finance</b>	<b>\$301,063</b>	<b>\$323,935</b>	<b>\$334,186</b>	<b>\$358,958</b>	<b>\$378,953</b>

**Legal Services -1430**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
1430.101.412.5004	Legal Counsel	\$15,950	\$22,500	\$22,500	\$23,500	\$23,500

**Information MGMT & Technology -1450**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
1450.501.306.5003	Network Administrator	\$85,151	\$83,500	\$87,700	\$88,624	\$91,723
	Longevity		1,700	1,700	2,600	3,000
	<b>Total Information &amp; Technology</b>	<b>\$85,151</b>	<b>\$85,200</b>	<b>\$89,400</b>	<b>\$92,024</b>	<b>\$94,723</b>

**Total District Leadership & Central Administration**

Total for DISTRICT LEADERSHIP & CENTRAL ADMINISTRATION	\$721,716	\$760,232	\$796,160	\$871,266	\$883,285
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**Academic-Vocational, PPS Directors -2110**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2110.104.105.5001	Vocational Director	\$110,000	\$115,000	\$120,000	\$123,600	\$127,308
2110.104.105.5001	PPS/Guidance Director	\$110,896	\$113,340	\$119,944	\$125,208	\$130,800
	Evening Coord./Summer Sch.	\$NA	\$4,250	\$4,250	\$20,000	CTI Grant
	Evening Sch. Instructors	\$NA	\$NA	\$NA	\$20,000	CTI Grant
	Longevity	1,700	1,700	1,700	2,600	2,600
	<b>Total Directors &amp; Coordinators</b>	<b>\$186,061</b>	<b>\$244,665</b>	<b>\$272,170</b>	<b>\$291,408</b>	<b>\$260,708</b>

**Department Heads 2120**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Actual	FY25 Projected
2120.500.130.5001	Stipends – Lead Teachers/PD Coord.	\$5,000	\$5,000	\$8,500	\$10,000	\$10,000

**School Leadership Building - 2210**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2210.103.108.5001	Principal Salary	\$128,176	\$134,880	\$136,000	\$138,695	\$142,856
2110.103.104.5001	Assistant Principal/Academic Coordinator	\$104,650	\$98,500	\$101,500	\$104,545	\$109,432
2210.103.109.5001	Dean of Students	0	\$87,270	\$91,411	\$93,814	\$96,448
2210.103.205.5002	Secretary - Principal Salary	\$63,035	\$60,800	\$63,100	\$64,925	\$66,823
2210.103.206.5002	Secretary Admin. Salary	\$41,903	\$42,500	\$50,200	\$51,740	\$56,935
2210.103.304.5002	Clerical OT	\$0	\$1,500	\$1,500	\$1,500	\$1,500
	Longevity		1,700	1,700	1,700	1,700

2210.103.403.5004	Dues/Subscriptions Bldg. Admin.	\$1,554	\$2,050	\$2,050	\$2,050	\$5,000
2210.103.413.5004	Contracted Services	\$75	\$1,550	\$1,850	\$1,850	\$1,850
2210.103.425.5004	Career Awareness	\$958	\$2,050	\$2,050	\$2,050	\$3,000
2210.103.501.5005	Supplies - Admin.	\$3,179	\$2,050	\$2,500	\$2,500	\$2,500
2210.500.414.5004	Copy Services	\$22,816	\$26,650	\$28,650	\$28,650	\$28,650
	<b>Total School Leadership - Building</b>	<b>\$366,346</b>	<b>\$461,500</b>	<b>\$482,511</b>	<b>\$494,019</b>	<b>\$516,695</b>

### Building Technology - 2250

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2250.104.112.5001	Date & Reporting Specialist	\$570	\$67,500	\$69,525	\$71,611	\$73,510
2250.501.110.5001	Network System Assistant	\$56,969	\$1,615	\$1,615	\$1,615	\$1,664
	Longevity	1,700	1,700	1,700	1,700	2,000
2250.501.409.5004	Repair & Replace-Administrative	\$0	\$350	\$350	\$350	\$1,500
2250.501.460.5004	Software-Administrative	\$47,176	\$69,000	\$74,000	\$74,000	\$72,000
2250.501.501.5005	Tech Supplies-Administrative	\$110	\$1,500	\$1,500	\$1,500	\$1,500
2250.501.610.5006	Hardware - Administrative	\$6,779	\$2,000	\$2,000	\$2,000	\$3,500
	<b>Total Building Technology</b>	<b>\$111,604</b>	<b>\$141,965</b>	<b>\$150,990</b>	<b>\$151,076</b>	<b>\$155,674</b>

### Classroom & Vocational Teachers - 2305

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2305.105.126.5001	Special Education Salaries	\$383,688	\$481,600	\$508,520	523,776	\$360,689
2305.105.413.5004	SPED Special Services/Speech & Lang.	\$38,370	\$50,000	\$50,000	\$50,000	\$55,000
2305.500.125.5001	Salary Contingency	\$0	\$15,124	\$20,000	\$25,000	\$10,000
2305.500.130.5001	Curriculum Development	\$3,550	\$11,200	\$11,200	\$15,200	\$15,200
2305.512.125.5001	Coop & Career Enhancement	\$88,839	\$151,100	\$152,000	\$159,319	\$189,643
2305.513.125.5001	English Salaries	\$314,908	\$391,200	\$414,700	\$478,087	\$452,458
2305.514.125.5001	Math Salaries	\$426,475	\$500,635	\$525,000	\$505,668	\$520,838
2305.516.125.5001	PE Salaries	\$209,613	\$208,500	\$221,840	\$277,251	\$247,800
2305.518.125.5001	Science Salaries	\$322,958	\$330,050	\$348,200	\$362,509	\$369,926
2305.519.125.5001	Social Studies Salaries	\$257,213	\$236,900	\$268,220	\$286,315	\$312,004
0000.000.000.0000	Aviation Maintenance Tech					\$85,000
2305.531.125.5001	Collision Repair Salaries	\$154,373	\$157,000	\$163,280	\$168,036	\$173,451
2305.532.125.5001	Auto Tech Salaries	\$148,406	\$155,400	\$163,400	\$176,997	\$181,473
2305.533.125.5001	Carpentry Salaries	\$242,870	\$247,700	\$257,610	\$268,998	\$251,564
2305.534.125.5001	Health & Medical Assist Sal	\$171,381	\$174,350	\$181,300	\$167,932	\$152,711
2305.535.125.5001	Info. Technology Salaries	\$168,191	\$171,700	\$178,570	\$184,176	\$189,254

2305.536.125.5001	Cosmo Salaries	\$156,704	\$161,100	\$167,550	\$182,393	\$178,002
2305.537.125.5001	Culinary Arts Salaries	\$220,972	\$236,200	\$250,120	\$264,029	\$256,742
2305.538.125.5001	Electrical Salaries	\$156,686	\$231,600	\$232,440	\$245,520	\$232,505
2305.539.125.5001	Landscaping Salaries	\$170,584	\$174,500	\$181,480	\$179,883	\$173,684
2305.540.125.5001	Machine Tech. Salaries	\$139,611	\$146,200	\$154,340	\$169,002	\$172,779
2305.541.125.5001	Welding Salaries	\$156,087	\$160,800	\$167,240	\$234,984	\$249,991
2305.542.125.5001	Plumbing Salaries	\$162,675	\$167,800	\$174,830	\$179,806	\$168,060
2305.543.125.5001	Veterinary Salaries	\$142,859	\$112,500	\$135,930	\$169,744	\$163,708
	<b>Total Classroom Teachers</b>	<b>\$4,237,013</b>	<b>\$4,708,755</b>	<b>\$4,987,340</b>	<b>\$5,314,216</b>	<b>\$5,162,482</b>

### Specialist Teachers - 2310

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2310.517.125.5001	Title I Sat. Sch.	\$89,139	\$24,000	\$45,999	\$23,049	\$8,000
	<b>Total Specialist Teachers</b>	<b>\$89,139</b>	<b>\$24,000</b>	<b>\$45,999</b>	<b>\$23,049</b>	<b>\$8,000</b>
	<b>FUNCTION: SUBSTITUTE TEACHERS - 2325</b>					
2325.500.126.5003	Special Education Substitutes	\$3,153	\$9,200	\$9,200	\$7,200	\$13,000
2325.500.301.5003	Substitutes	\$96,253	\$110,000	\$160,000	\$160,000	\$160,000
	<b>Total Substitute Teachers</b>	<b>\$99,406</b>	<b>\$119,200</b>	<b>\$169,200</b>	<b>\$167,200</b>	<b>\$173,000</b>

### Paraprofessionals - 2330

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2330.500.302.5003	Restorative Justice/Paraprofessional	\$31,270	\$36,310	\$69,000	\$55,000	---
2330.510.130.5001	Special Ed. Paraprofessionals	\$0	\$0	\$12,829	\$0	---
	<b>Total Paraprofessionals from Operating Budget (NO GRANTS included)</b>	<b>\$31,270</b>	<b>\$36,310</b>	<b>\$81,829</b>	<b>\$55,000</b>	<b>---</b>

### Library/Media Center - 2340

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2340.106.125.5001	<a href="#">Librarian</a>	\$72,543	\$80,123	\$82,527	\$87,165	\$45,336

### Professional Development Pay & Expenses - 2357

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2357.101.402.5004	Conferences - School Comm.	\$0	\$500	\$500	\$500	\$500
2357.102.402.5004	Conferences-District Admin.	\$883	\$4,600	\$4,600	\$4,600	\$5,500
2357.103.402.5004	Administrative Conferences	\$0	\$2,500	\$2,500	\$2,500	\$4,000
2357.103.408.5004	Prof. Improvement - Admin.	\$260	\$5,000	\$6,200	\$6,200	\$6,200
2357.500.408.5004	Professional Improve/Voc. Dept Heads	\$22,299	\$37,500	\$37,500	\$33,500	\$50,000
	<b>Total Professional Development</b>	<b>\$23,442</b>	<b>\$50,100</b>	<b>\$51,300</b>	<b>\$47,300</b>	<b>\$66,200</b>

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

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2410.106.403.5004	Subscriptions-Library	\$510	\$2,700	\$2,700	\$2,700	\$2,700
2410.106.501.5005	Supplies - Library	\$388	\$2,100	\$2,100	\$2,100	\$2,100
2410.106.510.5005	Books/Media/References	\$2,761	\$6,100	\$7,100	\$7,100	\$7,100
2410.500.510.5005	Textbooks	\$29,737	\$18,000	\$30,000	\$30,000	\$30,000
2410.535.510.5005	ITP - Supplies & Materials	\$1,055	\$1,500	\$1,500	\$1,500	\$1,500
	<b>Total Texts, Software &amp; Materials</b>	<b>\$34,451</b>	<b>\$30,400</b>	<b>\$43,400</b>	<b>\$43,400</b>	<b>\$43,400</b>

**Other Instructional Materials – 2415a**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2415.105.401.5004	Travel - SPED	\$0	\$250	\$250	\$250	\$100
2415.105.402.5004	Conferences-SPED	\$0	\$500	\$500	\$500	\$750
2415.105.403.5004	Dues/Subscript. SPED	\$0	\$650	\$650	\$650	\$650
2415.105.501.5005	Supplies - SPED	\$264	\$750	\$750	\$750	\$750
2415.500.130.5001	Mentoring Services	\$8,610	\$7,650	\$10,000	\$8,000	\$8,000
2415.500.403.5004	Dues/Subscriptions-Instruction	\$1,500	\$400	\$1,500	\$1,500	\$1,600
2415.500.520.5005	Portfolio Materials	\$1,377	\$3,400	\$3,900	\$3,900	\$3,500
2415.505.409.5004	Repair Services - CAD	\$0	\$700	\$700	\$700	\$0
2415.505.501.5005	Supplies - Cad	\$515	\$1,000	\$1,000	\$1,000	\$0
2415.510.501.5005	Vocational Supplies	\$0	\$25,500	\$30,000	\$25,000	\$25,000
2415.512.501.5005	Supplies-Cooperative Ed. Services	\$344	\$1,400	\$1,400	\$1,400	\$1,400
2415.513.501.5005	Supplies - English	\$4,169	\$4,100	\$4,500	\$4,500	\$3,500
2415.514.501.5005	Supplies-Math	\$8,363	\$8,200	\$8,500	\$8,500	\$6,500
2415.515.409.5004	Repair Services - Music	\$0	\$500	\$500	\$500	\$0
2415.515.501.5005	Supplies-Music	\$0	\$2,600	\$3,600	\$3,600	\$0
2415.516.501.5005	Supplies-Phys. Ed.	\$444	\$1,450	\$1,500	\$1,500	\$1,500
2415.518.409.5004	Supplies-Spanish	\$0	\$1,000	\$3,000	\$3,000	\$0
2415.518.501.5005	Supplies-Science	\$8,012	\$8,200	\$8,200	\$8,200	\$7,200
2415.519.501.5005	Supplies-Social Studies	\$1,168	\$2,000	\$2,000	\$2,000	\$2,000
2415.531.409.5004	Repair Services - Collision Repair	\$1,004	\$1,600	\$1,600	\$1,600	\$1,600
2415.531.501.5005	Supplies-Collision Repair	\$8,861	\$7,200	\$8,200	\$10,000	\$11,000
2415.532.409.5004	Repair Services - Auto Tech.	\$0	\$3,000	\$3,000	\$3,000	\$2,000
2415.532.501.5005	Supplies-Auto Tech.	\$16,573	\$12,600	\$18,500	\$18,500	\$18,500
2415.533.409.5004	Repair Services - Carpentry	\$652	\$1,000	\$1,000	\$1,000	\$1,000
2415.533.501.5005	Supplies-Carpentry	\$8,055	\$8,200	\$9,200	\$9,200	\$11,000
2415.534.413.5004	Contracted Services-Medical Assisting	\$195	\$5,125	\$5,125	\$5,125	\$5,125

**Other Instructional Materials – 2415b**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2415.534.501.5005	Supplies-Health & Medical Assisting	\$3,627	\$6,100	\$6,100	\$5,100	\$9,000
2415.536.409.5004	Repair Services - Cosmo	\$0	\$250	\$250	\$250	\$250
2415.536.501.5005	Supplies-Cosmo	\$5,149	\$5,125	\$5,750	\$5,750	\$6,000
2415.537.409.5004	Repair Services - Culinary Arts	\$1,161	\$530	\$4,500	\$4,500	\$4,500
2415.537.501.5005	Supplies-Culinary Arts	\$976	\$10,500	\$10,500	\$10,500	\$11,500
2415.538.409.5004	Repair Services - Electrical	\$0	\$0	\$0	\$2000	\$2,000
2415.538.501.5005	Supplies-Electrical	\$8,970	\$11,200	\$17,500	\$17,500	\$18,000
2415.539.409.5004	Repair Services - Landscaping	\$3,166	\$6,100	\$8,100	\$8,100	\$8,100
2415.539.501.5005	Supplies-Landscaping	\$9,759	\$8,750	\$10,000	\$11,500	\$11,500
2415.539.539.5005	Grounds Care	\$16,644	\$15,400	\$17,000	\$17,000	\$17,000
2415.540.409.5004	Repair Services - Machine Tech.	\$3,412	\$1,000	\$4,000	\$5,000	\$5,000
2415.540.501.5005	Supplies-Machine Tech.	\$6,179	\$7,200	\$8,200	\$8,200	\$8,200
2415.541.409.5004	Repair Services - Metal Fab	\$472	\$1,000	\$1,500	\$1,500	\$2,500
2415.541.501.5005	Welding Supplies	\$17,859	\$19,000	\$23,000	\$26,000	\$26,000
2415.541.539.5005	Oxy/Acet/Argon Gas	\$2,245	\$2,200	\$2,800	\$3,800	\$5,000
2415.542.409.5004	Repair Services - Plumbing	\$1,252	\$1,500	\$1,500	\$1,500	\$1,500
2415.542.501.5005	Plumbing Supplies	\$11,002	\$13,800	\$15,000	\$16,000	\$16,000
2415.543.501.5004	Software-Veterinary/Animal Science	\$3,637	\$4,000	\$5,000	\$5,000	\$3,000
2415.543.510.5005	Supplies-Veterinary/Animal Science	\$7,990	\$4,000	\$10,000	\$8,200	\$8,200
	<b>Total Other Instructional Materials</b>	<b>\$173,606</b>	<b>\$226,630</b>	<b>\$279,775</b>	<b>\$281,275</b>	<b>\$275,925</b>

**Instructional Equipment**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2420.543.601.5006	Vocational Equipment	\$2,080	\$20,000	\$36,000	\$36,000	\$25,000
	<b>Total Instructional Equipment</b>	<b>\$2,080</b>	<b>\$20,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$25,000</b>

**General Supplies -2430**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2430.500.501.5005	Supplies - Instruction	\$9,691	\$8,500	\$9,500	\$9,500	\$7,500

**Classroom Technology - 2451**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2451.501.501.5005	Tech Supplies-Instruction	\$17,879	\$16,800	\$26,800	\$26,800	\$29,800

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**Instructional Hardware - 2453**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2453.501.409.5004	Repair & Replace-Instruction	\$8,085	\$10,000	\$10,000	\$10,000	\$10,000
2453.501.610.5006	Hardware - Instructional	\$38,986	\$43,000	\$63,000	\$53,000	\$53,000
	<b>Total Instructional Hardware</b>	<b>\$47,071</b>	<b>\$53,000</b>	<b>\$73,000</b>	<b>\$63,000</b>	<b>\$63,000</b>

**Instructional Software – 2455**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2455.501.460.5004	Software - Instructional	\$37,854	\$35,000	\$38,000	\$38,000	\$38,000

**Guidance Counseling - 2710**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2710.104.125.5001	Guidance Counselor Salaries	\$177,778	\$199,100	\$209,600	\$228,158	\$255,022
2710.104.208.5002	Secretary PPS Salary	\$59,305	\$60,300	\$62,200	\$63,375	\$64,982
2710.104.303.5003	Public Relations	\$12,801	\$30,000	\$30,000	\$30,000	\$30,000
2710.104.403.5004	Dues/Subscriptions - PPS	\$0	\$150	\$150	\$150	\$150
2710.104.413.5004	Contracted Services – PPS	\$3,325	\$12,000	\$15,000	\$15,000	\$12,000
2710.104.501.5005	Supplies - PPS	\$1,087	\$3,600	\$3,600	\$3,600	\$2,500
2710.105.127.5001	School Adjustment Counselor	\$11,994	\$63,100	\$13,100	\$43,600	\$45,336
2710.105.209.5002	Secretary - SPED	\$1,700	\$11,560	\$12,000	\$12,000	\$14,000
	<b>Total Guidance Counseling</b>	<b>\$267,990</b>	<b>\$379,810</b>	<b>\$345,650</b>	<b>\$395,873</b>	<b>\$423,990</b>

**Testing & Assessment - 2720**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2720.104.426.5004	Student Testing & Assessments	\$926	\$3,600	\$3,600	\$3,600	\$3,600

**Psychological Services - 2800**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
2800.104.125.5001	School Psychologist Salary	\$85,639	\$87,500	\$91,110	\$93,374	\$97,153
	Longevity	2,600	2,600	2,600	3,000	3,000

**Total Instructional Services & Building Administration**

Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
<b>Total for INSTRUCTIONAL SERVICES &amp; BUILDING ADMINISTRATION</b>	<b>\$5,878,708</b>	<b>\$6,697,459</b>	<b>\$7,230,734</b>	<b>\$7,635,161</b>	<b>\$7,407,462</b>

**Medical & Health Services 3200**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
3200.108.125.5001	Nurse Salaries	\$101,235	\$111,000	\$121,780	\$134,520	\$143,364
3200.108.408.5004	Medical & Health Training	\$3,843	\$6,800	\$7,800	\$7,800	\$12,000
3200.108.413.5004	Doctor/Medical Services	\$0	\$4,600	\$4,600	\$6,600	\$6,600
3200.108.501.5005	First Aid Supplies	\$1,246	\$1,500	\$5,000	\$5,000	\$6,000
3200.108.503.5005	Nurse Office Supplies	\$4,037	\$2,500	\$5,000	\$5,000	\$5,000
	<b>Total Medical/Health Services</b>	<b>\$110,361</b>	<b>\$127,000</b>	<b>\$144,180</b>	<b>\$149,520</b>	<b>\$172,964</b>

**Food Services - 3400**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
3400.111.520.5005	Breakfast/Catering	\$3,145	\$5,000	\$7,500	\$7,500	\$8,000
3400.111.632.5006	School Lunch Subsidy	\$10,000	\$5,000	\$8,000	\$8,000	\$3,500
	<b>Total Food Services</b>	<b>\$13,145</b>	<b>\$10,000</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$11,500</b>

**Athletics – 3510**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
3510.113.125.5001	Athletic Director	\$7,195	\$7,400	\$7,600	\$7,600	\$7,600
3510.113.130.5001	Athletic Coaches Salaries	\$99,656	\$119,800	\$133,341	\$134,000	\$134,000
3510.113.402.5004	Conf./Workshops-Athletics	\$0	\$800	\$800	\$800	\$800
3510.113.403.5004	Dues/Subscriptions-Athletics	\$7,012	\$9,000	\$9,000	\$9,000	\$9,500
3510.113.415.5004	Athletic Officials	\$16,417	\$39,000	\$43,500	\$46,500	\$48,000
3510.113.431.5004	Laundry/Reconditioning	\$43	\$12,000	\$12,000	\$12,000	\$12,000
3510.113.440.5004	Banquets-Athletic	\$0	\$550	\$550	\$550	\$550
3510.113.501.5005	Supplies – Athletics	\$15,320	\$8,200	\$12,500	\$12,500	\$12,500
3510.113.521.5005	Uniforms-Athletic	\$17,562	\$7,000	\$13,000	\$20,000	\$20,000
3510.113.601.5006	Equipment-Athletics	\$2,100	\$5,000	\$5,000	\$7,000	\$7,000
3510.114.442.5004	Athletic Transportation	\$9,675	\$15,400	\$17,000	\$32,000	\$32,000
	<b>Total Athletics</b>	<b>\$169,356</b>	<b>\$214,150</b>	<b>\$236,750</b>	<b>\$281,950</b>	<b>\$283,950</b>

**Student Activities – 3520**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
3520.109.130.5001	Activities/Advisory Stipends	\$46,457	\$57,500	\$63,500	\$63,500	\$62,000
3520.109.402.5004	Student Competitions/Conferences	\$9,996	\$31,000	\$32,500	\$35,500	\$35,500
3520.109.403.5004	Dues/Subscriptions Student Activity	\$1,510	\$5,500	\$5,500	\$5,500	\$7,500
3520.109.407.5004	Superintendent Awards	\$0	\$1,400	\$1,400	\$1,400	\$1,400
3520.109.416.5004	Dual Enrollment	\$0	\$800	\$18,800	\$15,800	\$15,800
3520.109.501.5005	SkillsUSA/Student Activities	\$6,690	\$2,000	\$16,500	\$10,500	\$10,500
3520.109.504.5005	Graduation	\$7,841	\$6,200	\$7,800	\$7,800	\$9,000
3520.114.443.5004	Field-Trips	\$0	\$4,000	\$4,000	\$4,000	\$4,000
3520.114.444.5004	Eighth Grade Tour Transport	\$0	\$3,300	\$4,300	\$4,300	\$4,300
	<b>Total Student Activities</b>	<b>\$72,494</b>	<b>\$111,700</b>	<b>\$154,300</b>	<b>\$148,300</b>	<b>\$150,000</b>

**School Security – 3600**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
3600.112.115.5001	School Resource Officer	\$76,026	\$74,000	\$5,000	\$5,500	\$82,000
3600.112.501.5005	School Safety Supplies	\$0	\$500	\$500	\$500	\$500
	<b>Total School Security</b>	<b>\$76,026</b>	<b>\$74,500</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$82,500</b>

<b>Total Student Support Services</b>	<b>\$441,382</b>	<b>\$450,276</b>	<b>\$516,154</b>	<b>\$613,993</b>	<b>\$700,914</b>
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**Transportation Services - 3300**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
3300.114.440.5004	Regional Transportation	\$1,015,132	\$1,040,000	\$1,150,000	\$1,125,000	\$1,277,000
3300.114.443.5004	Transportation SPED	\$0	\$2,000	\$2,000	\$7,000	\$7,000
3300.114.441.5004	Late Bus	\$5,073	\$20,000	\$24,000	\$51,349	\$70,000
	<b>Total for PUPIL TRANSPORTATION SERVICES</b>	<b>\$1,020,205</b>	<b>\$1,062,000</b>	<b>\$1,176,000</b>	<b>\$1,183,349</b>	<b>\$1,354,000</b>

**PLANT OPERATIONS & MAINTENANCE**

**Custodial Services - 4110**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4110.110.116.5001	Supervisor Bldgs & Grounds	\$83,653	\$84,300	\$88,830	\$91,876	\$94,564
4110.110.117.5003	Custodial Salaries	\$206,258	\$222,500	\$275,400	\$296,055	\$306,834
4110.110.304.5003	Custodial Overtime	\$6,008	\$5,000	\$7,500	\$7,500	\$7,500
4110.110.305.5003	Part-time Maint. Salaries	\$25,858	\$31,000	\$31,000	\$25,000	\$27,604
4110.110.417.5004	Safety/Security	\$3,832	\$5,100	\$5,100	\$20,327	\$8,000
4110.110.430.5004	Trash Removal	\$27,937	\$22,000	\$28,000	\$28,000	\$28,000
4110.110.501.5005	Supplies - Plant	\$52,371	\$55,000	\$62,500	\$62,500	\$67,000
4110.110.530.5005	Snow Removal	\$2,469	\$3,100	\$3,100	\$3,100	\$3,100
	<b>Total Custodial Services</b>	<b>\$408,386</b>	<b>\$428,000</b>	<b>\$501,430</b>	<b>\$534,358</b>	<b>\$542,602</b>

**Heating of Buildings - 4120**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4120.110.432.5004	Natural Gas / Heating	\$61,914	\$73,000	\$75,000	\$91,000	\$100,000

**Utility Services - 4130**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4130.110.433.5004	Electricity	\$146,944	\$165,000	\$171,000	\$189,000	\$200,379
4130.110.434.5004	Water/Sewer	\$16,672	\$25,500	\$27,000	\$27,000	\$27,000
	<b>Total Utilities</b>	<b>\$163,616</b>	<b>\$190,500</b>	<b>\$198,000</b>	<b>\$216,000</b>	<b>\$227,379</b>

**Maintenance of Grounds - 4210**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4210.110.436.5004	Paving/Repair	\$0	\$0	\$0	\$0	\$10,000
4210.110.502.5005	Grounds Care	\$0	\$0	\$0	\$2400	\$2,400
	<b>Total Maintenance of Grounds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2400</b>	<b>\$12,400</b>

**Maintenance of Buildings - 4220**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4220.110.413.5004	Contracted Services	\$27,418	\$31,000	\$37,500	\$42,500	\$70,000
4220.110.438.5004	HVAC - Maintenance & Verification	\$50,745	\$49,900	\$53,900	\$59,900	\$59,900
4220.110.439.5004	Electrical Maintenance	\$2,695	\$5,200	\$6,000	\$8,000	\$9,200
	<b>Total Maintenance of Buildings</b>	<b>\$80,858</b>	<b>\$86,100</b>	<b>\$97,400</b>	<b>\$110,400</b>	<b>\$139,100</b>

**Security Systems – 4225**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4225.110.409.5004	Repair Services-Plant	\$6,828	\$8,000	\$28,000	\$25,000	\$25,000
4225.110.520.5005	Door Hardware	\$750	\$2,000	\$3,000	\$3,000	\$3,000
	<b>Total Building Security</b>	<b>\$7,578</b>	<b>\$10,000</b>	<b>\$31,000</b>	<b>\$28,000</b>	<b>\$28,000</b>

**Maintenance of Equipment - 4230**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4230.110.435.5004	Vehicle Fuel/Repair	\$106,983	\$50,000	\$80,000	\$80,000	\$85,000
4230.110.601.5006	Equipment - Vehicle Leases	\$42,342	\$40,000	\$43,000	\$43,000	\$75,000
4230.500.409.5004	Repairs Class/Shop areas	\$500	\$6,000	\$13,441	\$13,441	\$12,000
	<b>Total Maintenance of Equipment</b>	<b>\$149,825</b>	<b>\$96,000</b>	<b>\$136,441</b>	<b>\$136,441</b>	<b>\$172,000</b>

**Networking & Telecommunications - 4400**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
4400.501.409.5004	Repair & Replace-Network	\$609	\$11,500	\$6,500	\$6,500	\$6,500
4400.501.460.5004	Software - Network	\$1,448	\$2,500	\$2,800	\$2,800	\$2,500
4400.501.467.5004	Internet Access-Network	\$5,439	\$9,125	\$11,125	\$11,125	\$12,000
4400.501.470.5004	Telephone Service	\$14,421	\$20,000	\$19,500	\$19,500	\$20,000
4400.501.501.5005	Network Supplies	\$1,135	\$3,500	\$3,800	\$3,800	\$3,000
4400.501.610.5006	Hardware-Network	\$4,441	\$4,000	\$5,000	\$5,000	\$5,000
	<b>Total Networking and Telecommunications</b>	<b>\$27,493</b>	<b>\$50,625</b>	<b>\$48,725</b>	<b>\$48,725</b>	<b>\$49,000</b>

**Total Plant Operations & Maintenance**

Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
<b>Total for PLANT OPERATIONS AND MAINTENANCE</b>	<b>\$899,670</b>	<b>\$934,225</b>	<b>\$1,087,996</b>	<b>\$1,167,324</b>	<b>\$1,270,481</b>

**Retirement Contributions – 5100**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
5100.115.480.5004	Employee Retirement	\$365,480	\$375,000	\$385,000	\$425,000	\$480,000
<b>Total for RETIREMENT CONTRIBUTIONS</b>		<b>\$365,480</b>	<b>\$375,000</b>	<b>\$385,000</b>	<b>\$425,000</b>	<b>\$480,000</b>

**Insurance Active Employees – 5200**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
5200.115.450.5004	Medicare Insurance	\$102,732	\$103,000	\$104,500	\$115,500	\$125,000
5200.115.454.5004	Health Insurance	\$1,095,674	\$1,220,600	\$1,285,600	\$1,285,600	\$1,320,000
5200.115.455.5004	Life Insurance	\$6,718	\$9,500	\$9,500	\$9,500	\$9,500
5200.115.457.5004	Disability Insurance	\$31,771	\$35,000	\$35,000	\$35,000	\$42,000
5200.115.481.5004	Workers Comp.	\$48,025	\$48,000	\$55,500	\$55,500	\$58,000
<b>Total for INSURANCE – ACTIVE EMPLOYEES</b>		<b>\$1,284,920</b>	<b>\$1,416,100</b>	<b>\$1,490,100</b>	<b>\$1,501,100</b>	<b>\$1,554,500</b>

**Insurance Retirees – 5250**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
001.5250.115.482.5004	Retirees Health Insurance/OPEB	\$449,920	\$500,000	\$485,000	\$525,000	\$551,250
<b>Total for INSURANCE – RETIREES</b>		<b>\$449,920</b>	<b>\$500,000</b>	<b>\$485,000</b>	<b>\$525,000</b>	<b>\$551,250</b>

**Nonemployee Insurance -5260**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
5260.115.450.5004	Prop, Auto & Liab. Insurance	\$103,180	\$109,800	\$112,000	\$142,400	155,000
5260.115.451.5004	Treasurer Bond	\$272	\$1,500	\$1,500	\$1,500	\$900
5260.115.453.5004	Student Insurance	\$12,331	\$14,500	\$16,500	\$18,000	\$13,000
5260.115.456.5004	Unemployment Compensation	\$30,860	\$15,000	\$30,000	\$30,000	\$30,000
<b>Total for NON-EMPLOYEE INSURANCES</b>		<b>\$146,643</b>	<b>\$140,800</b>	<b>\$160,000</b>	<b>\$191,900</b>	<b>\$198,900</b>

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

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
5300.110.635.5006	Energy Equipment Lease	\$478,060	\$512,000	\$517,000	\$0	\$0
<b>Total for ASSET ACQUISITION</b>		<b>\$478,060</b>	<b>\$512,000</b>	<b>\$517,000</b>	<b>\$0</b>	<b>\$0</b>

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**Capital Stabilization - 7000**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
5300.110.635.5006	Transfer to Capital	\$300,000	\$300,000	\$250,000	\$750,000	\$750,000
<b>Total for TRANSFER TO CAPITAL</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$750,000</b>

**Long Term Debt - 8000**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
8100.101.805.5006	Long Term Debt Service	\$201,619	\$196,419	\$205,920	\$200,120	\$204,118
<b>Total for LONG TERM DEBT SERVICE</b>		<b>\$201,619</b>	<b>\$196,419</b>	<b>\$205,920</b>	<b>\$200,120</b>	<b>\$204,118</b>

**School Choice Tuition - 9110**

Acct. Number	Description	FY21 expended	FY22 expended	FY23 expended	FY24 Budget w/ADJ	FY25 Projected
9110.117.490.5004	School Choice Tuition	\$26,684	\$18,000	\$18,000	\$18,000	\$18,000
<b>Total for SCHOOL CHOICE TUITION</b>		<b>\$26,684</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>

## APPENDICES

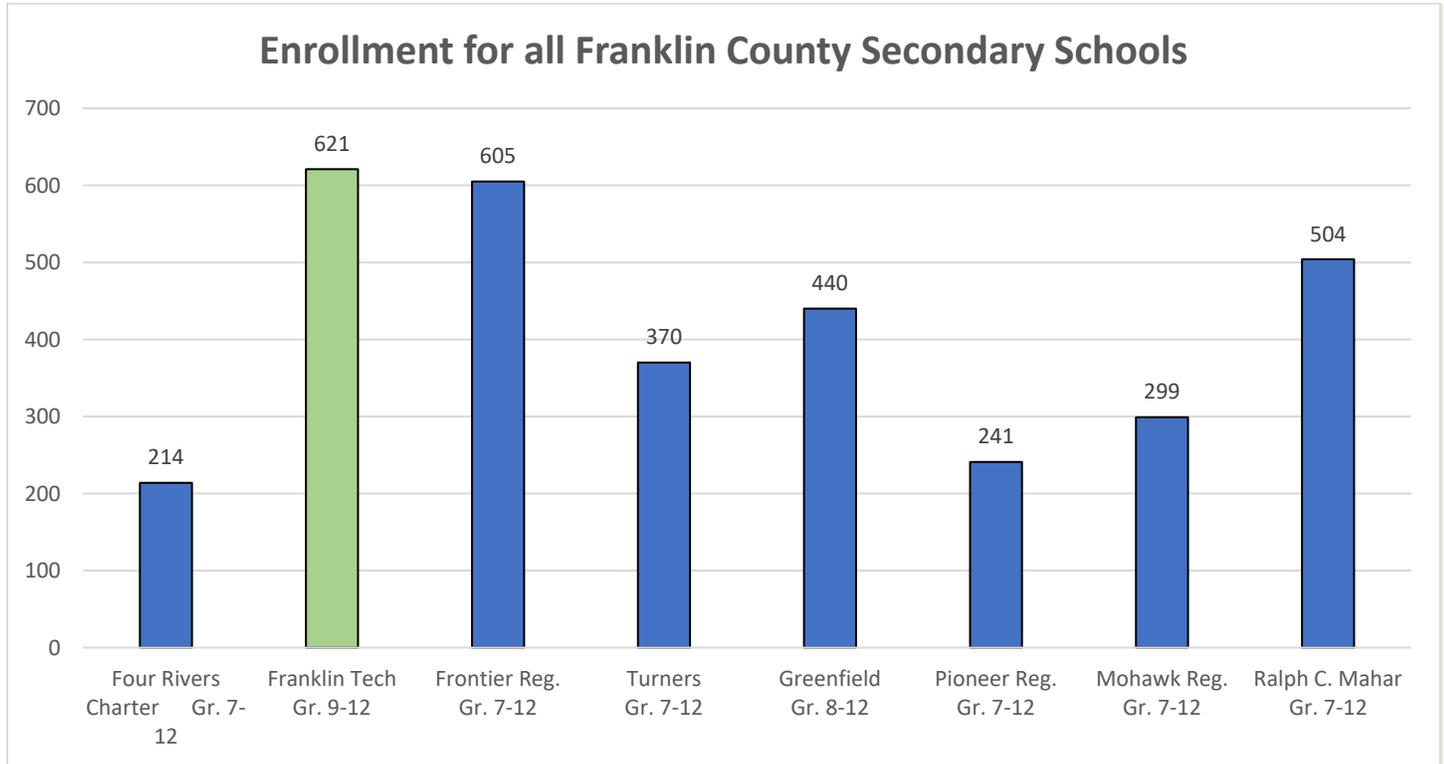
### APPENDIX A Capital Assessments to Towns FY25 Windows, Doors, Paving, & Roof project (2015) (8-year of 15-year Bond)

Town	US Census Population 2020	Population Rate of Total District Pop.	Equalized Valuation 2022	E.V. Rate to Total District Equalized Val.	Capital Assess Rate (Pop. Rate + EV Rate)	Capital Assess
BERNARDSTON	2102	3.30%	\$289,619,100	3.27%	3.29%	\$6,708.67
BUCKLAND	1816	2.85%	\$270,428,900	3.06%	2.95%	\$6,028.98
COLRAIN	1606	2.52%	\$203,121,700	2.29%	2.41%	\$4,916.30
CONWAY	1761	2.77%	\$298,724,500	3.37%	3.07%	\$6,267.08
DEERFIELD	5090	7.99%	\$869,370,900	9.82%	8.91%	\$18,182.84
ERVING	1665	2.61%	\$969,923,800	10.96%	6.79%	\$13,852.36
GILL	1551	2.44%	\$183,855,300	2.08%	2.26%	\$4,605.99
GREENFIELD	17768	27.91%	\$1,751,876,500	19.79%	23.85%	\$48,681.82
HEATH	723	1.14%	\$105,196,700	1.19%	1.16%	\$2,371.84
LEYDEN	734	1.15%	\$104,479,300	1.18%	1.17%	\$2,381.20
MONTAGUE	8580	13.48%	\$1,034,121,100	11.68%	12.58%	\$25,676.54
NEW SALEM	983	1.54%	\$134,880,400	1.52%	1.53%	\$3,130.85
NORTHFIELD	2866	4.50%	\$612,926,000	6.92%	5.71%	\$11,661.12
ORANGE	7569	11.89%	\$704,170,400	7.96%	9.92%	\$20,251.57
SHELBURNE	1884	2.96%	\$315,346,600	3.56%	3.26%	\$6,655.89
SUNDERLAND	3663	5.75%	\$458,245,200	5.18%	5.47%	\$11,155.10
WARWICK	780	1.23%	\$91,765,300	1.04%	1.13%	\$2,308.34
WENDELL	924	1.45%	\$119,774,300	1.35%	1.40%	\$2,862.11
WHATELY	1607	2.52%	\$333,516,600	3.77%	3.15%	\$6,421.40
TOTAL	63672	100.00%	\$8,851,342,600	100.00%	100.00%	\$204,118.00

On September 20, 2018 the Franklin County Technical School sold bonds valued at \$2,215,000.



**APPENDIX C**  
 Franklin County Schools Enrollment



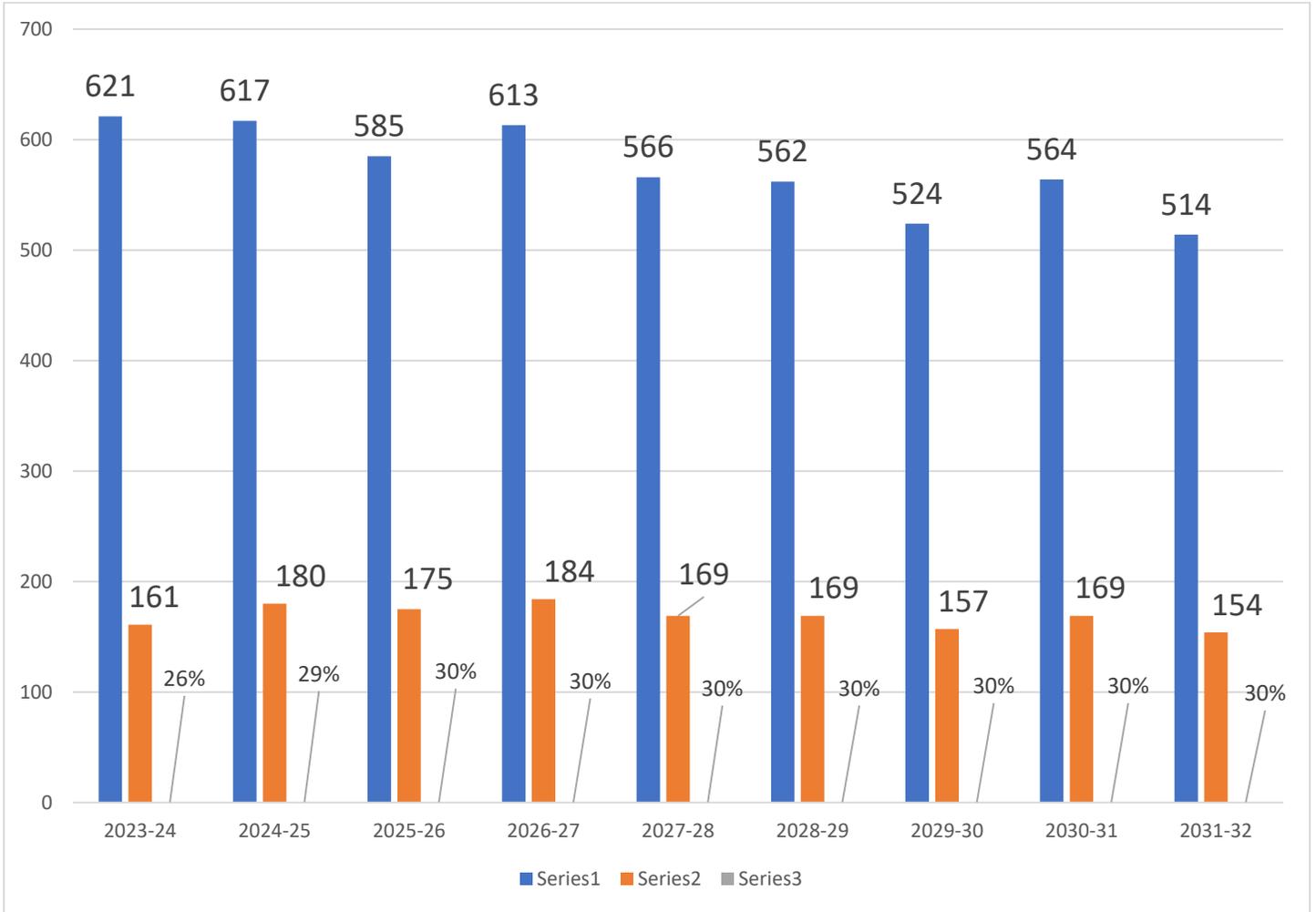
Note: Only HS grade levels were included, for example: Greenfield HS is grades 8-12, therefore grade 7 was not included in the above data since it is considered middle school. All other school districts are grades 7-12 with exception of FCTS which is grades 9-12.

*Franklin County High Schools by Grade and Total*

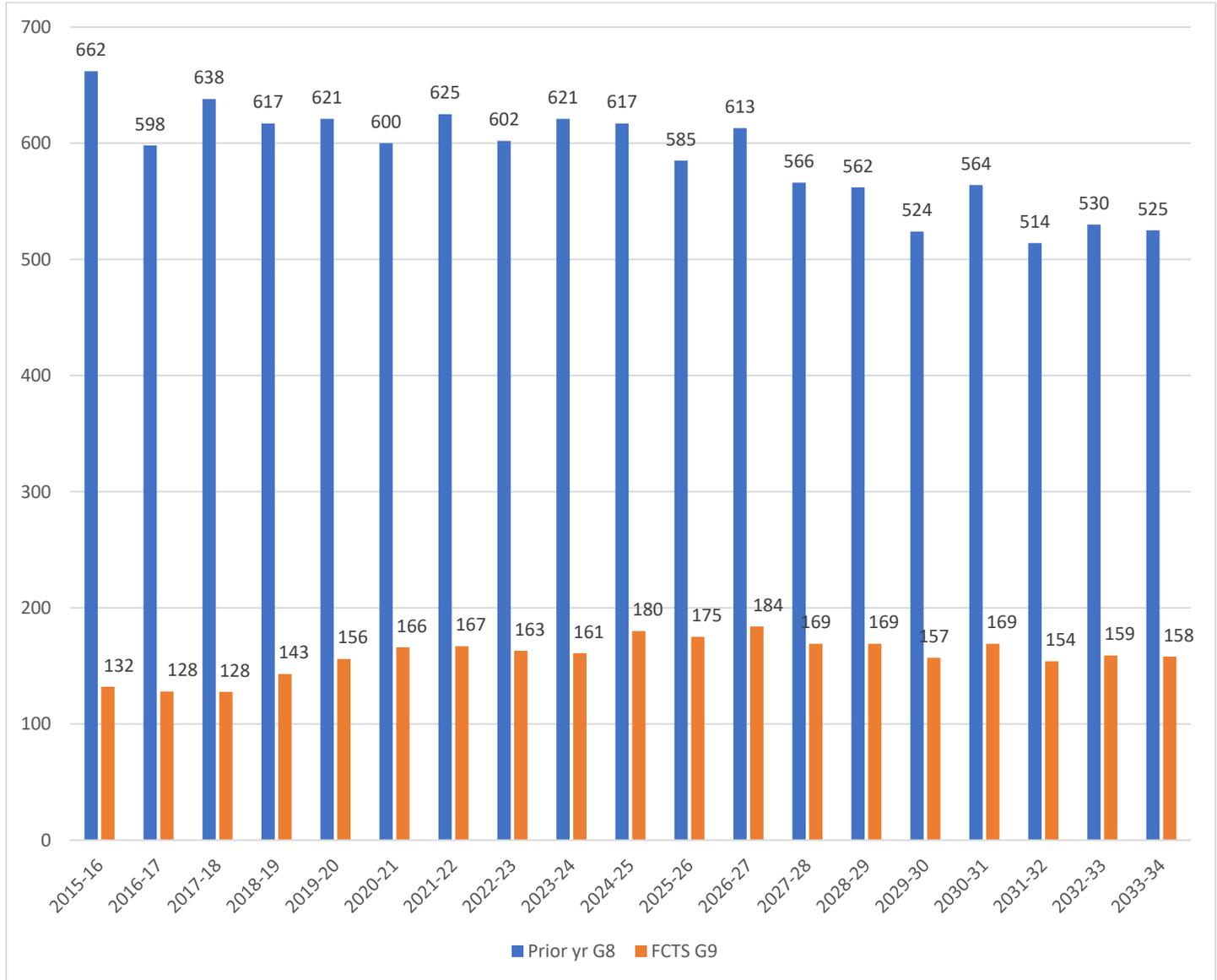
School Name	Grade Levels	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total Students
Four Rivers Charter	7-12	38	39	36	39	35	27	214
Franklin Tech	9-12	--	--	161	155	160	145	621
Frontier	7-12	119	113	73	98	98	97	605
Turners	7-12	83	89	45	48	50	55	370
Greenfield	8-12	--	102	85	84	89	80	440
Pioneer	7-12	60	60	28	16	36	41	241
Mohawk	7-12	82	71	44	33	34	35	299
Ralph C. Mahar	7-12	106	92	97	78	76	55	504
<b>County Total</b>			566					<b>3,294</b>

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

### APPENDIX D Freshman Enrollment Projections 2023-2031

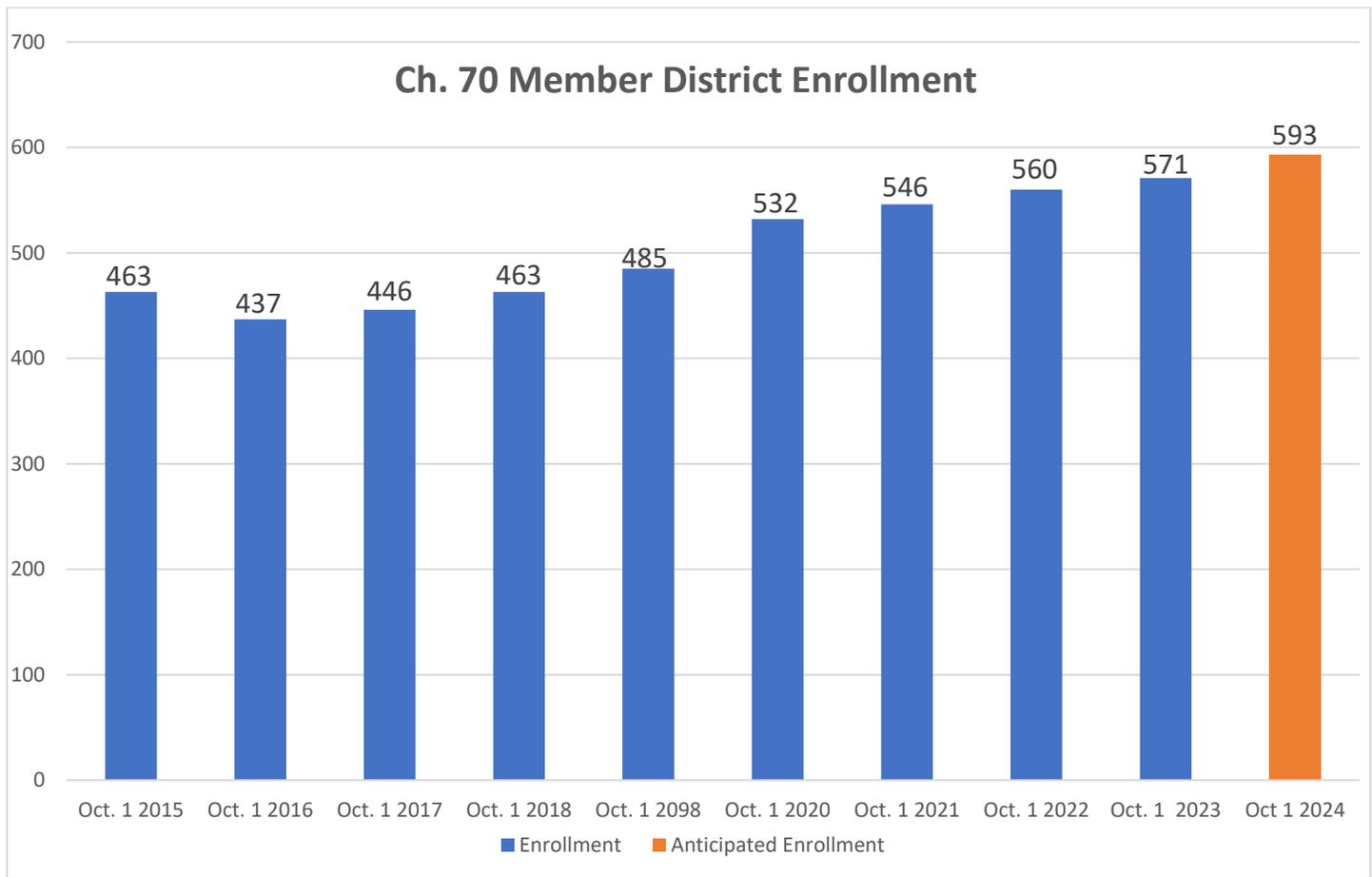


**APPENDIX E**  
**Franklin County Enrollment Projections for Freshman (17-year Span)**



\* [DESE State Reports Enrollment](#)

**APPENDIX F**  
**Franklin County Tech Enrollment Trend**  
2015 to 2024



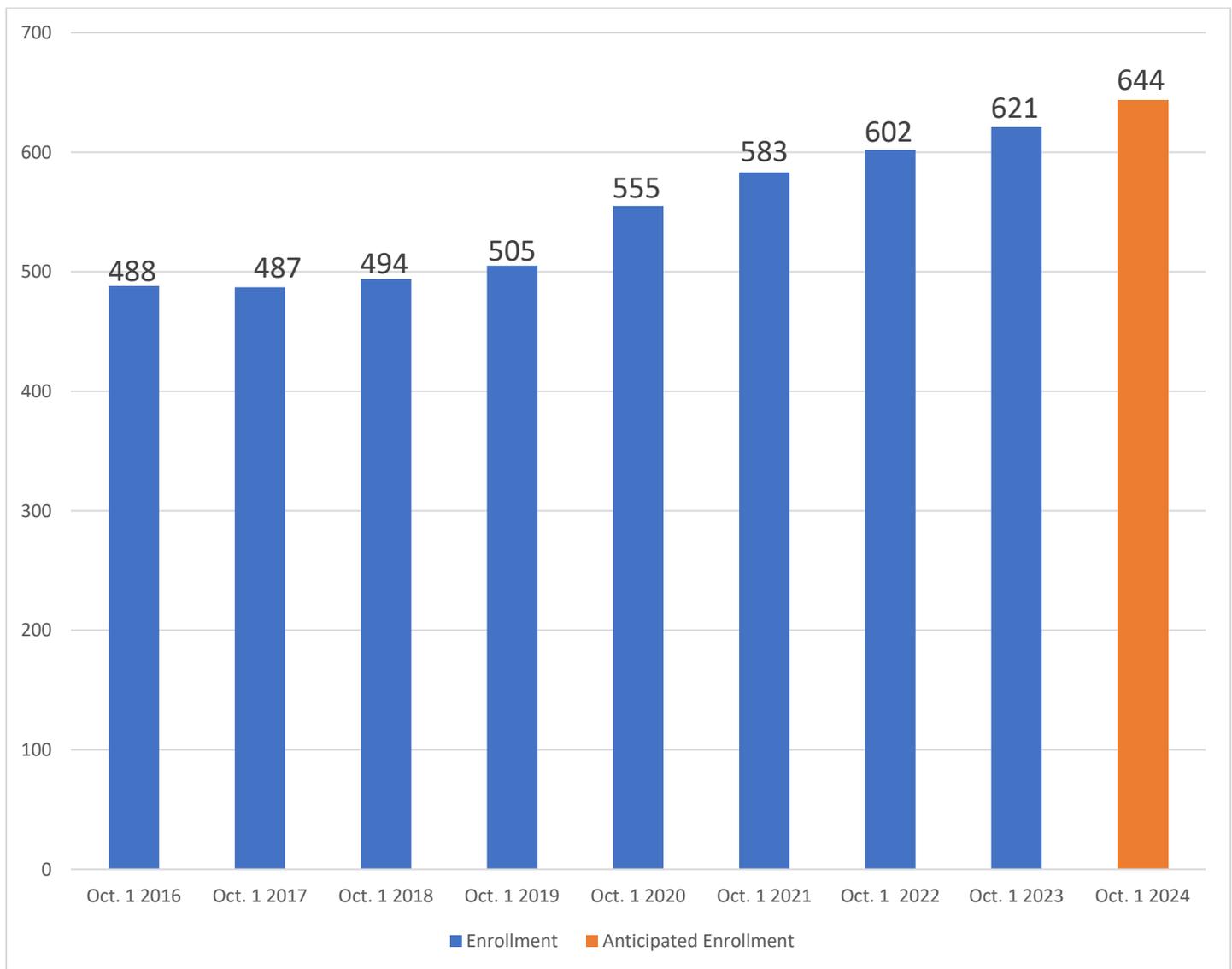
71,372 April 1, 2010

71,029 April 1, 2020

[Franklin County US Census Data](#)

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

### APPENDIX G FCTS Total Enrollment Projections



Graduate approximately 140 students  
Incoming approximately 170 students

**APPENDIX H**  
**Franklin County Technical School Enrollment Quotas Per Town**

District	Grades	Local Public Schools	Academic Regional Schools	Voc. Regional Schools	Collab.	Charter Schools	Out of District Schools	Home Schools	In-State Private & Parochial	Out-State Private & Parochial	Total	Quotas Per town	FCTS Oct. 1 2023-24
Bernardston	9-12	0	39	24	0	6	3	0	3	4	79	22.45	30
Buckland	9-12	0	27	18	0	4	2	2	6	0	59	16.87	18
Colrain	9-12	0	21	20	0	1	2	3	4	0	51	14.49	23
Conway	9-12	0	43	11	1	8	5	3	8	1	80	22.73	7
Deerfield	9-12	0	132	28	2	11	7	6	43	0	229	65.06	35
Erving	9-12	0	0	26	0	1	45	1	3	1	77	21.88	27
Gill	9-12	0	16	24	0	13	0	4	0	5	62	17.62	13
Greenfield	9-12	288	0	118	15	59	103	19	31	1	634	180.15	132
Heath	9-12	0	10	6	0	1	3	2	1	0	23	6.53	11
Leyden	9-12	0	0	1	0	2	1	2	1	0	7	1.99	4
Montague	9-12	0	189	83	0	18	0	19	11	3	323	91.78	74
New Salem	9-12	0	18	12	0	1	2	1	2	0	36	10.23	14
Northfield	9-12	0	2	41	0	11	1	7	16	3	81	23.02	40
Orange	9-12	0	206	93	2	4	39	13	0	0	357	101.44	93
Shelburne	9-12	0	29	10	0	6	6	3	9	0	63	17.9	10
Sunderland	9-12	0	64	9	0	3	9	2	10	0	97	27.56	9
Warwick	9-12	0	3	6	0	2	0	3	0	0	14	3.98	5
Wendell	9-12	0	14	8	1	5	3	2	1	0	34	9.66	8
Whately	9-12	0	27	22	0	0	5	0	5	0	59	16.76	18
<b>Totals</b>		288	840	560	21	156	236	92	154	18	<b>2365</b>	<b>672.1</b>	<b>571</b>

**APPENDIX I**  
**Quota Calculation**

*A quota of pupils from each member town who shall be entitled to attend the regional district school shall be determined by multiplying such enrollment capacity by the fraction which has for a numerator the school population of the member town and which has for a denominator the total school population of all the member towns.*

**APPENDIX J**  
**Regional Agreement Section VII Pupil Enrollment Entitlement**

*“In the event that any member town had not filled its quota regardless of whether the town has given any notice under subsection VII (C) below, its unused pupil openings shall be distributed to the remaining member towns”*

**APPENDIX K**  
**75% Rule Section IV(E)-4 of the Regional Agreement**

Franklin County Technical School Regional Agreement Section IV(E)-4 75% Rule:  
*“If there is enrollment in the regional district school on October 1 of any year, but the total of such enrollment on said date is less than 75% of the design capacity of the school, operating costs for the ensuing fiscal year shall be apportioned to each member town on the basis of the ratio which the town’s enrollment in the regional district school on said date bears to the total enrollment in the school on said date, except that for the purpose of calculating ratios under this paragraph, any town whose enrollment on said date is less than 75% of its pupil entitlement shall be deemed to have had an enrollment in the regional district school on said date equal to 75% of its entitlement.”*

**Example:** Member school has 42 students in 8<sup>th</sup> grade enrolled at FCTS, but has an enrollment quota of 100 students, 75% of 100 is 75, thus  $75 - 42 = 33$  students below 75% of the Quota. If a member town has less than 75% of their Quota, FCTS may charge said member town the difference. FCTS has worked with member towns for student access, tours, and interviews and has not charged member towns additional amounts based on the 75% Rule.

**APPENDIX L**  
**ASSESSMENT TO TOWNS**

TOWN	Oct. 1, 2023	FY 2025	MINIMUM	TRANSPORTATION	Above Net	E & D	LOCAL	Assessment
	Enroll	Rate	CONTRIBUTION	(Net of State Aid)	School Spending	CREDIT	ASSESSMENT	Per Pupil
<b>BERNARDSTON</b>	30	5.25%	\$353,094	\$26,779	\$28,746	(\$30,473)	<b>\$378,146</b>	\$12,605
<b>BUCKLAND</b>	18	3.15%	\$208,885	\$16,068	\$17,248	(\$18,284)	<b>\$223,916</b>	\$12,440
<b>COLRAIN</b>	23	4.03%	\$290,835	\$20,531	\$22,039	(\$23,363)	<b>\$310,042</b>	\$13,480
<b>CONWAY</b>	7	1.23%	\$126,156	\$6,248	\$6,707	(\$7,110)	<b>\$132,002</b>	\$18,857
<b>DEERFIELD</b>	35	6.13%	\$630,779	\$31,242	\$33,537	(\$35,552)	<b>\$660,007</b>	\$18,857
<b>ERVING</b>	27	4.73%	\$475,269	\$24,101	\$25,871	(\$27,426)	<b>\$497,816</b>	\$18,438
<b>GILL</b>	13	2.28%	\$189,860	\$11,604	\$12,457	(\$13,205)	<b>\$200,716</b>	\$15,440
<b>GREENFIELD</b>	132	23.12%	\$1,183,055	\$117,829	\$126,483	(\$134,081)	<b>\$1,293,286</b>	\$9,798
<b>HEATH</b>	11	1.92%	\$86,392	\$9,819	\$10,540	(\$11,173)	<b>\$95,578</b>	\$8,689
<b>LEYDEN</b>	4	0.70%	\$49,033	\$3,571	\$3,833	(\$4,063)	<b>\$52,373</b>	\$13,093
<b>MONTAGUE</b>	74	12.96%	\$749,883	\$66,055	\$70,907	(\$75,166)	<b>\$811,679</b>	\$10,969
<b>NEW SALEM</b>	14	2.45%	\$195,965	\$12,497	\$13,415	(\$14,221)	<b>\$207,656</b>	\$14,833
<b>NORTHFIELD</b>	40	7.00%	\$682,424	\$35,706	\$38,328	(\$40,630)	<b>\$715,827</b>	\$17,896
<b>ORANGE</b>	93	16.23%	\$528,402	\$83,016	\$89,113	(\$94,466)	<b>\$606,065</b>	\$6,517
<b>SHELBURNE</b>	10	1.75%	\$166,041	\$8,926	\$9,582	(\$10,158)	<b>\$174,392</b>	\$17,439
<b>SUNDERLAND</b>	9	1.58%	\$158,866	\$8,034	\$8,624	(\$9,142)	<b>\$166,382</b>	\$18,487
<b>WARWICK</b>	5	0.88%	\$78,153	\$4,463	\$4,791	(\$5,079)	<b>\$82,328</b>	\$16,466
<b>WENDELL</b>	8	1.40%	\$65,722	\$7,141	\$7,666	(\$8,126)	<b>\$72,403</b>	\$9,050
<b>WHATELY</b>	18	3.15%	\$300,521	\$16,068	\$17,248	(\$18,284)	<b>\$315,552</b>	\$17,531
<b>TOTAL</b>	571	100%	\$6,519,335	\$509,698	\$547,134	(\$580,000.00)	<b>\$6,996,167</b>	<b>\$12,252.48</b>

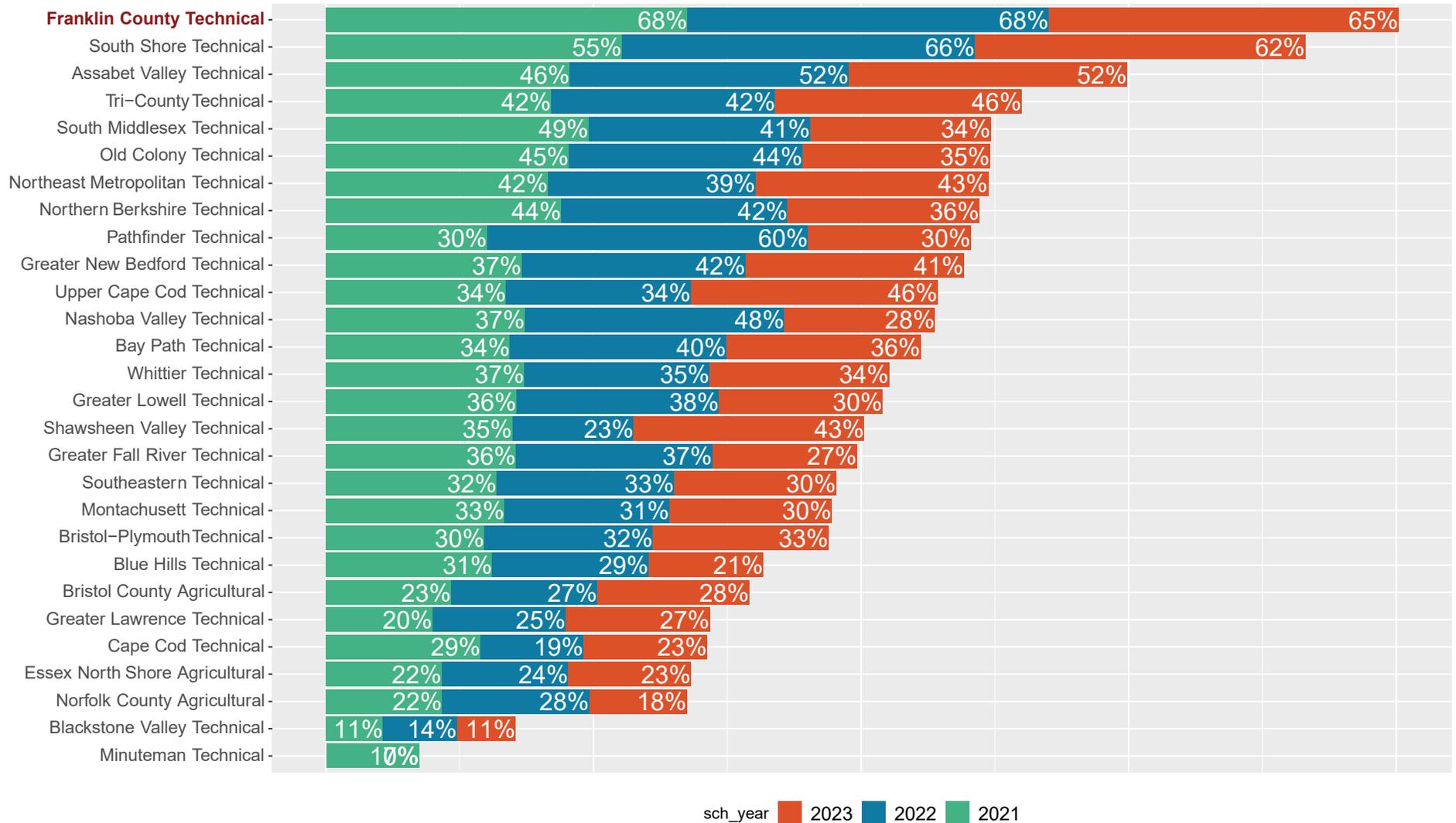
**APPENDIX M**  
**ASSESSMENT & ENROLLMENT TRENDS**

Town	Enrollment				Enrollment %				FY 22	FY 23	FY 24	FY 25	Assess Change	Enroll Change
	Oct20	Oct21	Oct22	Oct23	FY 22	FY 23	FY 24	FY 25	Assess	Assess	Assess	Assess		
<b>Bernardston</b>	36	26	25	30	6.77%	4.76%	4.46%	5.25%	\$434,266	\$325,872	\$314,300	\$378,146	20.31%	20.00%
<b>Buckland</b>	8	18	17	18	1.50%	3.30%	3.04%	3.15%	\$111,754	\$225,345	\$211,330	\$223,916	5.96%	5.88%
<b>Colrain</b>	23	27	21	23	4.32%	4.95%	3.75%	4.03%	\$334,287	\$361,048	\$289,271	\$310,042	7.18%	9.52%
<b>Conway</b>	4	10	9	7	0.75%	1.83%	1.61%	1.23%	\$71,783	\$176,212	\$171,272	\$132,002	-22.93%	-22.22%
<b>Deerfield</b>	18	29	25	35	3.38%	5.31%	4.46%	6.13%	\$323,023	\$541,163	\$471,415	\$660,007	40.01%	40.00%
<b>Erving</b>	27	28	28	27	5.08%	5.13%	5.00%	4.73%	\$484,534	\$508,770	\$513,033	\$497,816	-2.97%	-3.57%
<b>Gill</b>	15	17	15	13	2.82%	3.11%	2.68%	2.28%	\$224,776	\$230,742	\$223,034	\$200,716	-10.01%	-13.33%
<b>Greenfield</b>	123	122	117	132	23.12%	22.34%	20.89%	23.12%	\$1,280,132	\$1,234,846	\$1,180,349	\$1,293,286	9.57%	12.82%
<b>Heath</b>	7	9	8	11	1.32%	1.65%	1.43%	1.93%	\$63,980	\$88,707	\$75,200	\$95,578	27.10%	37.50%
<b>Leyden</b>	1	0	1	4	0.19%	0.00%	0.18%	0.70%	\$17,945	\$0	\$15,703	\$52,373	233.52%	300.00%
<b>Montague</b>	107	93	93	74	20.11%	17.03%	16.61%	12.96%	\$1,196,460	\$1,003,999	\$1,027,844	\$811,679	-21.03%	-20.43%
<b>New Salem</b>	9	13	11	14	1.69%	2.38%	1.96%	2.45%	\$123,870	\$177,330	\$157,261	\$207,656	32.05%	27.27%
<b>Northfield</b>	27	28	40	40	5.08%	5.13%	7.14%	7.01%	\$461,831	\$454,573	\$650,700	\$715,827	10.01%	0.00%
<b>Orange</b>	76	82	95	93	14.29%	15.02%	16.96%	16.29%	\$594,099	\$601,024	\$647,648	\$606,065	-6.42%	-2.11%
<b>Shelburne</b>	17	11	9	10	3.20%	2.01%	1.61%	1.75%	\$268,649	\$171,228	\$152,035	\$174,392	14.70%	11.11%
<b>Sunderland</b>	8	6	9	9	1.50%	1.10%	1.61%	1.58%	\$143,566	\$102,435	\$166,319	\$166,382	0.04%	0.00%
<b>Warwick</b>	6	7	6	5	1.13%	1.28%	1.07%	0.88%	\$96,881	\$101,596	\$80,014	\$82,328	2.89%	-16.67%
<b>Wendell</b>	9	7	9	8	1.69%	1.28%	1.61%	1.40%	\$85,985	\$65,997	\$82,054	\$72,403	-11.76%	-11.11%
<b>Whately</b>	11	13	22	18	2.07%	2.38%	3.93%	3.15%	\$193,067	\$223,881	\$363,612	\$315,552	-13.22%	-18.18%

COOP & Employment Data and Students Declaring their intent to go into Industry upon graduating from a CH. 74 Vocational School.

Franklin County Technical School has 82 students on full-time PAID COOP positions as of 2/28/2024 with the number anticipated to reach 100 students by 4/1/2024. The Chart below indicates workforce data for students who are employed after graduation or intend to be employed based on their current COOP jobs.

Percentage of high school graduates declaring their intention to go to WORK upon graduation.



sch\_year 2023 2022 2021

