



Fiscal Year 2025

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Proposed
FY25 Budget
and Summary
Detail

HOPEDALE PUBLIC SCHOOLS
PROPOSED BUDGET - INCREASES/DECREASES
FISCAL YEAR 2024-2025

Mandated Expenses:				
Contractual Obligations				
Total		744,349		
Attrition		(112,074)	632,275	4.60%
Out-of-District Expenses				
Tuition		(75,918)	(75,918)	-0.55%
Federal/State Funds				
Circuit Breaker		(36,612)		
Grants-IDEA/Early Childhood/Title I		(3,541)	(40,153)	-0.29%
Total Mandated Expenses			516,204	3.76%
Transfers to General Fund - Previously Paid with ESSER Funds:				
Facilities				
Director (+.3 FTE)		25,956		
BBC Custodian		23,727	49,683	0.36%
Extended School Year			90,000	0.66%
Total Transfers to General Fund from ESSR Funds			139,683	1.02%
Expenses:				
Technology				
Annual Subscriptions		9,000		
Server & Network Maintenance/Replacement		2,000		
Network Licenses (Switches & Wireless)		40,000	51,000	0.37%
Psychologist - JSHS Contracted Services			(7,500)	-0.05%
Capital			114,000	0.83%
Total Expenses			157,500	1.15%
Total Superintendent's Proposed Budget Increase			813,387	5.92%
Areas for Reduction:				
Possible Savings From FY24 Budget - Fluctuation in Expenses			(80,000)	-0.58%
Using Additional Circuit Breaker Funds			(107,163)	-0.78%
Decrease in Capital Spending			(214,000)	-1.56%
Per Town Administrator - 3% Budget Increase			412,224	3.00%

HOPEDALE PUBLIC SCHOOLS				
PROPOSED BUDGET - SUMMARY				
FISCAL YEAR 2024 - 2025				
	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference
SCHOOL COMMITTEE: 1110	1,529	3,500	8,450	4,950
SUPERINTENDENT'S OFFICE: 1210	257,319	251,950	251,950	-
BUSINESS & FINANCE: 1410	108,314	113,726	113,389	(337)
LEGAL SERVICES: 1430	5,225	12,000	12,000	-
ADMINISTRATIVE TECHNOLOGY - DISTRICT: 1450	98,932	97,600	106,600	9,000
PUPIL PERSONNEL SERVICES: 2110	152,238	166,352	172,336	5,984
TEAM CHAIR: 2120	91,604	146,354	149,015	2,661
TECHNOLOGY LEADERSHIP & TRAINING: 2130	-	42,120	44,203	2,083
SCHOOL LEADERSHIP: 2210	625,989	641,559	642,138	579
ADMINISTRATIVE TECHNOLOGY - SCHOOLS: 2250	3,145	3,100	3,100	-
TEACHERS - CLASSROOM: 2305	5,084,273	5,296,809	5,404,289	107,480
TEACHERS - SUMMER: 2306	58,231	63,753	63,753	-
TEACHERS - SPECIALISTS: 2310	1,708,910	1,659,811	1,684,333	24,522
MEDICAL/THERAPUTIC SERVICES: 2320	578,629	648,407	651,881	3,474
TEACHING SUBSTITUTES - LONG TERM: 2324	17,855	12,000	12,000	-
TEACHING SUBSTITUTES: 2325	110,456	81,219	81,219	-
PARAPROFESSIONALS: 2330	995,297	1,092,904	1,126,948	34,044
MEDIA CENTER: 2340	169,931	177,794	157,543	(20,251)
DISTANCE LEARNING: 2345	7,565	13,000	13,000	-
PROFESSIONAL DEVELOPMENT: 2356	36,418	36,500	36,500	-
TEXTBOOKS: 2410	9,027	13,000	13,000	-
OTHER INSTRUCTIONAL MATERIALS: 2415	4,808	4,550	4,050	(500)
INSTRUCTIONAL EQUIPMENT: 2420	9,080	9,760	9,760	-
CLASSROOM SUPPLIES: 2430	100,883	108,972	110,972	2,000
INSTRUCTIONAL HARDWARE-DEVICES: 2451	88,393	43,100	43,100	-
INSTRUCTIONAL HARDWARE-OTHER: 2453	25,371	34,819	34,819	-
INSTRUCTIONAL SOFTWARE: 2455	19,732	19,620	19,620	-
GUIDANCE & ADJUSTMENT COUNSELORS: 2710	555,590	579,446	605,566	26,120
PSYCHOLOGICAL SERVICES: 2800	104,292	157,661	123,661	(34,000)
MEDICAL/HEALTH SERVICES: 3200	146,568	161,031	168,043	7,012
TRANSPORTATION SERVICES: 3300	467,997	456,046	462,000	5,954
SCHOOL SECURITY: 3600	34,688	28,000	28,000	-
CUSTODIAL SERVICES: 4110	459,480	482,340	532,023	49,683
HEATING OF BUILDINGS: 4120	87,833	99,000	99,000	-
UTILITY SERVICES: 4130	176,981	249,440	249,440	-
MAINTENANCE OF GROUNDS: 4210	4,627	4,500	4,500	-
MAINTENANCE OF BUILDINGS: 4220	107,518	68,506	68,506	-
BUILDING SECURITY: 4225	21,176	25,700	25,700	-
MAINTENANCE OF EQUIPMENT: 4230	6,338	8,911	8,911	-
TECHNOLOGY INFRASTRUCTURE MAINT: 4450	144,514	140,650	182,650	42,000

HOPEDALE PUBLIC SCHOOLS				
PROPOSED BUDGET - SUMMARY				
FISCAL YEAR 2024 - 2025				
	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference
EMPLOYEE SEPARATION COSTS: 5150	28,762	10,000	10,000	-
SCHOOL BOARD LIABILITY INSURANCE: 5260	3,205	10,592	10,592	-
MEDICAID CONTRACT SERVICES: 5500	2,839	4,500	4,500	-
POSSIBLE SALARY INCREASE FOR ALL EMPLOYEES	-	-	453,000	453,000
Expenditures Subtotal	12,721,560	13,280,602	14,006,060	725,458
LAND IMPROVEMENT: 7100	82,099	-	114,000	114,000
PURCHASES OF CAPITAL EQUIPMENT: 7400	42,629	60,000	60,000	-
ACQUISITION OF MOTOR VEHICLES: 7500	82,332	90,000	90,000	-
Capital Subtotal	207,060	150,000	264,000	114,000
TUITION - PUBLIC: 9100	110,018	106,710	116,000	9,290
TUITION - NON PUBLIC: 9300	1,021,951	1,109,370	1,039,385	(69,985)
TUITION - COLLABORATIVES: 9400	194,968	157,531	142,308	(15,223)
Tuition Subtotal	1,326,937	1,373,611	1,297,693	(75,918)
Total Expenditures	14,255,557	14,804,213	15,567,753	763,540
CIRCUIT BREAKER	(353,242)	(580,388)	(617,000)	(36,612)
GRANT-IDEA	(325,808)	(324,655)	(325,000)	(345)
GRANT-EARLY CHILDHOOD	(12,667)	(12,764)	(12,800)	(36)
GRANT-TITLE I	(80,323)	(57,540)	(60,700)	(3,160)
GRANT-SUMMER LEARNING	(85,028)	(90,000)	-	90,000
Federal/State Funds Subtotal	(857,068)	(1,065,347)	(1,015,500)	49,847
Net Subtotal	13,398,489	13,738,866	14,552,253	813,387
Unexpended Funds Returned to Town	34	-	-	-
Grand Total	13,398,523	13,738,866	14,552,253	813,387
Percentage Difference			5.92%	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.1110.20.15.04.03.08	School Comm Other Salary	-	-	4,950	4,950	
100.1110.20.15.04.04.08	School Comm Contracted Services	-	3,000	3,000	-	Bids
100.1110.20.15.04.05.08	School Comm Consumables	20	250	250	-	
100.1110.20.15.04.06.08	School Comm Other	1,508	250	250	-	
	SCHOOL COMMITTEE: 1110	1,529	3,500	8,450	4,950	
100.1210.20.15.04.01.08	Superintendent Salary	173,093	180,000	180,000	-	
100.1210.20.15.04.03.08	Superintendent Other Salary	71,213	61,800	61,800	-	
100.1210.20.15.04.04.08	Superintendent Contracted Services	2,736	1,500	1,500	-	Vacancy Notifications
100.1210.20.15.04.05.08	Superintendent Consumables	1,941	1,150	1,150	-	Office Supplies
100.1210.20.15.04.06.08	Superintendent Other	8,336	7,500	7,500	-	Copier & Postage
	SUPERINTENDENT'S OFFICE: 1210	257,319	251,950	251,950	-	
100.1410.20.15.04.01.08	Bus & Finance Professional Salary	72,244	74,411	74,411	-	
100.1410.20.15.04.03.08	Bus & Finance Other Salary	14,215	22,315	21,978	(337)	
100.1410.20.15.04.04.08	Bus & Finance Contracted Services	21,481	16,500	16,500	-	Financial Software & Audit
100.1410.20.15.04.05.08	Bus & Finance Consumables	373	500	500	-	Office Supplies
	BUSINESS & FINANCE: 1410	108,314	113,726	113,389	(337)	
100.1430.20.15.04.04.08	Legal Contracted Services	5,225	12,000	12,000	-	Arbitration, Negotiation, SpEd
	LEGAL SERVICES: 1430	5,225	12,000	12,000	-	
100.1450.20.15.04.04.08	Admin Tech-District Contracted Services	90,973	91,200	100,200	9,000	Aspen, Aesop, Web Hosting & E-Rate
100.1450.20.15.04.05.08	Admin Tech-District Consumables	7,959	6,400	6,400	-	Parts & Supplies
	ADMINISTRATIVE TECHNOLOGY - DISTRICT: 1450	98,932	97,600	106,600	9,000	
100.2110.20.15.04.01.02	PPS Director Salary	116,802	120,306	120,306	-	
100.2110.20.15.04.02.02	PPS Clerical Salary	30,862	35,056	37,040	1,984	
100.2110.20.15.04.04.02	PPS Contracted Services	2,228	6,200	10,200	4,000	Aspen & Collaborative
100.2110.20.15.04.05.02	PPS Consumables	578	800	800	-	Office Supplies
100.2110.20.15.04.06.02	PPS Other	1,768	3,990	3,990	-	Postage, Memberships & Travel
	PUPIL PERSONNEL SERVICES: 2110	152,238	166,352	172,336	5,984	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.2120.20.13.02.01.02	Team Chair Mem Salary SpEd	53,333	104,509	105,552	1,043	
100.2120.20.14.03.01.02	Team Chair JSHS Salary SpEd	32,134	35,453	36,824	1,371	
100.2120.20.05.01.02	Team Chair BBC Salary SpEd	6,136	6,392	6,639	247	
	TEAM CHAIR: 2120	91,604	146,354	149,015	2,661	
100.2130.13.15.04.01.01	Tech Integration District Salary	-	42,120	44,203	2,083	
	TECHNOLOGY LEADERSHIP & TRAINING: 2130	-	42,120	44,203	2,083	
100.2210.20.13.02.01.08	School Ldr Mem Professional Salary	211,537	217,883	217,883	-	
100.2210.20.13.02.02.08	School Ldr Mem Clerical Salary	83,536	85,268	85,268	-	
100.2210.20.13.02.05.08	School Ldr Mem Consumables	4,447	2,650	2,650	-	Office Supplies
100.2210.20.13.02.06.08	School Ldr Mem Other	3,478	4,900	4,900	-	Postage, Memberships & Travel
100.2210.20.14.03.01.08	School Ldr JSHS Professional Salary	232,526	239,502	239,502	-	
100.2210.20.14.03.02.08	School Ldr JSHS Clerical Salary	79,198	82,372	82,951	579	
100.2210.20.14.03.05.08	School Ldr JSHS Consumables	3,586	3,100	3,100	-	Office Supplies & Graduation
100.2210.20.14.03.06.08	School Ldr JSHS Other	7,545	5,884	5,884	-	Postage, Memberships & Travel
100.2210.20.05.01.08	School Ldr BBC Professional Salary	137	-	-	-	
	SCHOOL LEADERSHIP: 2210	625,989	641,559	642,138	579	
100.2250.20.13.02.05.01	Administrative Tech Memorial	738	700	700	-	
100.2250.20.14.03.05.01	Administrative Tech JSHS	2,407	2,400	2,400	-	
	ADMINISTRATIVE TECHNOLOGY - SCHOOLS: 2250	3,145	3,100	3,100	-	
100.2305.02.13.02.01.01	Art Mem Salary	88,368	93,378	93,378	-	
100.2305.05.13.02.01.01	Music Mem Salary	70,875	77,711	80,612	2,901	
100.2305.06.13.02.01.01	Reading Mem Salary	189,592	158,396	165,861	7,465	
100.2305.09.13.02.01.01	Health Mem Salary	91,260	95,244	96,198	954	
100.2305.10.13.02.01.01	Foreign Language Mem Salary	32,866	34,524	43,328	8,804	
100.2305.14.13.02.01.01	Phys Ed Mem Salary	81,666	83,503	83,503	-	
100.2305.25.13.02.01.01	Computer Science Mem Salary	52,568	57,540	60,062	2,522	
100.2305.60.01.02.01.01	Grade 1 Salary	306,284	323,270	332,421	9,151	
100.2305.60.02.02.01.01	Grade 2 Salary	310,249	325,823	333,997	8,174	
100.2305.60.03.02.01.01	Grade 3 Salary	296,748	308,794	317,319	8,525	
100.2305.60.04.02.01.01	Grade 4 Salary	295,183	308,509	340,326	31,817	
100.2305.60.05.02.01.01	Grade 5 Salary	254,462	277,609	291,497	13,888	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.2305.60.06.02.01.01	Grade 6 Salary					
100.2305.60.KG.02.01.01	Kindergarten Salary	221,693	237,487	253,233	15,746	
100.2305.02.14.03.01.01	Art JSHS Salary	219,203	227,980	235,195	7,215	
100.2305.03.14.03.01.01	English JSHS Salary	82,249	87,213	89,577	2,364	
100.2305.04.14.03.01.01	Math JSHS Salary	450,641	470,729	481,781	11,052	
100.2305.05.14.03.01.01	Music JSHS Salary	485,800	495,980	451,530	(44,450)	
100.2305.06.14.03.01.01	Reading JSHS Salary	178,044	182,050	182,050	-	
100.2305.07.14.03.01.01	Science JSHS Salary	41,008	41,931	41,931	-	
100.2305.08.14.03.01.01	Soc Studies JSHS Salary	374,962	394,730	403,152	8,422	
100.2305.09.14.03.01.01	Health JSHS Salary	356,313	379,748	393,003	13,255	
100.2305.10.14.03.01.01	Foreign Language JSHS Salary	45,601	48,367	50,460	2,093	
100.2305.11.14.03.01.01	Business JSHS Salary	195,721	210,262	217,981	7,719	
100.2305.12.14.03.01.01	Family Cons Science JSHS Salary	92,174	94,248	94,248	-	
100.2305.13.14.03.01.01	Technology JSHS Salary	15,200	16,122	16,820	698	
100.2305.14.14.03.01.01	Phys Ed JSHS Salary	87,792	89,767	89,767	-	
100.2305.17.14.03.01.01	Internship Coordinator JSHS Salary	103,868	91,575	80,740	(10,835)	
100.2305.60.14.03.01.08	Mid-Year Degree Change Salary	63,882	65,319	65,319	-	
		-	19,000	19,000	-	
	TEACHERS - CLASSROOM: 2305	5,084,273	5,296,809	5,404,289	107,480	
100.2306.82.13.02.03.02	Summer Instruction Mem	41,505	46,935	46,935	-	
100.2306.82.14.03.03.02	Summer Instruction JSHS	12,526	11,208	11,208	-	
100.2306.82.BB.05.03.02	Summer Instruction BBC	4,200	5,610	5,610	-	
	TEACHERS - SUMMER: 2306	58,231	63,753	63,753	-	
100.2310.60.13.02.01.01	Instruction Specialists ELL/Title I Mem	222,362	181,472	190,962	9,490	
100.2310.60.14.03.01.01	Instruction Specialists ELL JSHS	133,852	148,909	151,431	2,522	
100.2310.60.13.02.01.02	Instruction Specialists Mem	660,715	642,769	625,903	(16,866)	
100.2310.60.14.03.01.02	Instruction Specialists JSHS	480,839	477,746	500,813	23,067	
100.2310.60.BB.05.01.02	Instruction Specialists BBC	211,143	208,915	215,224	6,309	
	TEACHERS - SPECIALISTS: 2310	1,708,910	1,659,811	1,684,333	24,522	
100.2320.26.13.02.04.01	Med Services Mem Cont Serv	248	1,000	1,000	-	
100.2320.20.15.04.01.02	OOD Coordinator	45,118	46,133	46,133	-	
100.2320.26.13.02.01.02	Med Services Mem Salary SpEd	279,384	278,474	281,254	2,780	
100.2320.26.13.02.04.02	Med Services Mem Cont Serv SpEd	36,689	27,708	27,708	-	
100.2320.26.14.03.01.02	Med Services JSHS Salary SpEd	41,800	43,370	44,064	694	

HOPEDALE PUBLIC SCHOOLS PROPOSED BUDGET - DETAIL FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.2320.26.14.03.04.02	Med Services JSHS Cont Serv SpEd					
100.2320.26.BB.05.01.02	Med Services BBC Cont Serv SpEd	4,278	58,826	58,826	-	
100.2320.26.BB.05.04.02	Med Services BBC Cont Serv SpEd	168,330	156,773	156,773	-	
		2,784	36,123	36,123	-	
	MEDICAL/THERAPUTIC SERVICES: 2320					
		578,629	648,407	651,881	3,474	
100.2324.22.13.02.03.01	Teaching Subs LT Mem					
100.2324.22.14.03.03.01	Teaching Subs LT JSHS	11,673	3,000	3,000	-	
100.2324.22.13.02.03.02	Teaching Subs LT Mem SpEd	6,182	3,000	3,000	-	
100.2324.22.14.03.03.02	Teaching Subs LT JSHS SpEd	-	3,000	3,000	-	
		-	3,000	3,000	-	
	TEACHING SUBSTITUTES - LONG TERM: 2324					
		17,855	12,000	12,000	-	
100.2325.22.13.02.03.01	Teaching Subs Mem					
100.2325.22.14.03.03.01	Teaching Subs JSHS	37,224	32,260	32,260	-	
100.2325.22.BB.05.03.01	Teaching Subs BBC	42,790	38,459	38,459	-	
100.2325.22.13.02.03.02	Teaching Subs Mem SpEd	28,990	10,000	10,000	-	
100.2325.22.14.03.03.02	Teaching Subs JSHS SpEd	-	-	-	-	
100.2325.22.BB.05.03.02	Teaching Subs BBC SpEd	1,452	-	-	-	
		-	500	500	-	
	TEACHING SUBSTITUTES: 2325					
		110,456	81,219	81,219	-	
100.2330.01.13.02.04.01	Translations Mem					
100.2330.01.14.03.04.01	Translations JSHS	996	3,000	2,000	(1,000)	
100.2330.01.BB.05.04.01	Translations BBC	649	3,000	3,000	-	
100.2330.22.13.02.03.02	Sub Aide Mem SpEd	58	2,000	2,000	-	
100.2330.22.BB.05.03.02	Sub Aide BBC SpEd	1,648	3,000	3,000	-	
100.2330.23.13.02.03.01	Teaching Aides Mem Salary	29	1,000	1,000	-	
100.2330.23.14.03.03.01	Teaching Aides JSHS Salary	120,942	83,653	92,016	8,363	
100.2330.23.13.02.03.02	Teaching Aides Mem Salary SpEd	2,925	2,500	2,500	-	
100.2330.23.14.03.03.02	Teaching Aides JSHS Salary SpEd	426,536	469,400	471,254	1,854	
100.2330.23.BB.05.03.02	Teaching Aides BBC Salary SpEd	201,648	239,970	249,604	9,634	
100.2330.28.14.03.03.01	Tutors JSHS Salary	212,670	246,834	262,027	15,193	
100.2330.28.13.02.03.02	Tutors Mem Salary SpEd	-	6,300	6,300	-	
100.2330.28.14.03.03.02	Tutors JSHS Salary SpEd	400	2,000	2,000	-	
100.2330.82.13.02.03.02	Summer Teaching Aides Mem SpEd	-	4,000	4,000	-	
100.2330.82.14.03.03.02	Summer Teaching Aides JSHS SpEd	19,648	17,710	17,710	-	
100.2330.82.BB.05.03.02	Summer Teaching Aides BBC SpEd	2,607	3,555	3,555	-	
		4,543	4,982	4,982	-	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
	PARAPROFESSIONALS: 2330	995,297	1,092,904	1,126,948	34,044	
100.2340.62.13.02.01.08	Media Mem Professional Salary	72,050	77,711	80,612	2,901	
100.2340.62.14.03.01.08	Media JSHS Professional Salary	97,881	100,083	76,931	(23,152)	
	MEDIA CENTER: 2340	169,931	177,794	157,543	(20,251)	
100.2345.60.14.03.04.01	Distance Learning JSHS	7,565	13,000	13,000	-	VHS & Pathways
	DISTANCE LEARNING: 2345	7,565	13,000	13,000	-	
100.2356.60.13.02.06.01	Prof Dev Inst Mem Course Reimb	20,339	14,000	14,000	-	
100.2356.60.14.03.06.01	Prof Dev Inst JSHS Course Reimb	9,924	17,500	17,500	-	
100.2356.60.BB.05.06.01	Prof Dev Inst BBC Course Reimb	2,999	1,000	1,000	-	
100.2356.20.15.04.06.02	Prof Dev SpEd	3,156	4,000	4,000	-	
	PROFESSIONAL DEVELOPMENT: 2356	36,418	36,500	36,500	-	
100.2410.03.14.03.05.01	Textbooks JSHS English	1,751	-	-	-	
100.2410.07.14.03.05.01	Textbooks JSHS Science	7,223	13,000	13,000	-	
100.2410.08.14.03.05.01	Textbooks JSHS Social Studies	31	-	-	-	
100.2410.11.14.03.05.01	Textbooks JSHS Business	21	-	-	-	
	TEXTBOOKS: 2410	9,027	13,000	13,000	-	
100.2415.62.13.02.04.01	Media Mem Contracted Services	1,644	1,000	1,000	-	Destiny Software
100.2415.62.13.02.05.01	Media Mem Consumables	804	1,000	500	(500)	Library Books
100.2415.62.14.03.04.01	Media JSHS Contracted Services	1,245	1,000	1,000	-	Destiny Software
100.2415.62.14.03.05.01	Media JSHS Consumables	1,116	1,550	1,550	-	Library Books
	OTHER INSTRUCTIONAL MATERIALS: 2415	4,808	4,550	4,050	(500)	
100.2420.60.13.02.05.01	Instruction Equip Mem Consumables	3,512	3,530	3,530	-	
100.2420.60.14.03.05.01	Instruction Equip JSHS Consumables	5,568	6,230	6,230	-	
	INSTRUCTIONAL EQUIPMENT: 2420	9,080	9,760	9,760	-	
100.2430.02.13.02.05.01	Memorial Art	1,280	1,500	1,500	-	
100.2430.03.13.02.05.01	Memorial ELA	6,626	7,200	7,200	-	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.2430.04.13.02.05.01	Memorial Math	10,000	10,000	11,500	1,500	
100.2430.05.13.02.05.01	Memorial Music	345	900	900	-	
100.2430.07.13.02.05.01	Memorial Science	1,154	2,000	2,000	-	
100.2430.08.13.02.05.01	Memorial Social Studies	2,763	2,080	2,080	-	
100.2430.09.13.02.05.01	Memorial Health	-	500	500	-	
100.2430.14.13.02.05.01	Memorial Physical Education	797	800	800	-	
100.2430.60.13.02.05.01	Memorial General Supplies	10,639	9,949	9,949	-	
100.2430.00.13.02.05.01	Memorial Copier Supplies & Paper	15,125	15,968	15,968	-	
100.2430.02.14.03.05.01	JSHS Art	3,910	4,000	4,000	-	
100.2430.03.14.03.05.01	JSHS ELA	368	100	100	-	
100.2430.04.14.03.05.01	JSHS Math	560	1,000	1,000	-	
100.2430.05.14.03.05.01	JSHS Music	1,266	3,000	3,000	-	
100.2430.07.14.03.05.01	JSHS Science	1,144	4,000	4,000	-	
100.2430.08.14.03.05.01	JSHS Social Studies	1,125	100	100	-	
100.2430.09.14.03.05.01	JSHS Health	-	100	100	-	
100.2430.10.14.03.05.01	JSHS Foreign Language	252	250	250	-	
100.2430.12.14.03.05.01	JSHS Family Consumer Science	1,074	2,250	2,250	-	
100.2430.13.14.03.05.01	JSHS Technology	3,875	2,650	2,650	-	
100.2430.14.14.03.05.01	JSHS Physical Education	2,260	1,300	1,300	-	
100.2430.60.14.03.05.01	JSHS General Supplies	14,577	14,927	14,927	-	
100.2430.00.14.03.05.01	JSHS Copier Supplies & Paper	10,135	11,723	11,723	-	
100.2430.60.13.02.05.02	General Supplies Mem SpEd	7,352	7,500	7,500	-	
100.2430.60.14.03.05.02	General Supplies JSHS SpEd	2,962	4,150	4,150	-	
100.2430.60.BB.05.05.02	General Supplies BBC SpEd	1,296	1,025	1,525	500	
	CLASSROOM SUPPLIES: 2430	100,883	108,972	110,972	2,000	
100.2451.13.13.02.05.01	Instructional Hardware-Devices Mem	28,633	19,582	19,582	-	
100.2451.13.14.03.05.01	Instructional Hardware-Devices JSHS	53,960	19,518	19,518	-	
100.2451.13.13.02.05.02	Instructional Hardware-Devices Mem	897	1,000	1,000	-	
100.2451.13.14.03.05.02	Instructional Hardware-Devices JSHS	2,536	2,000	2,000	-	
100.2451.13.BB.05.05.02	Instructional Hardware-Devices BBC	897	1,000	1,000	-	
100.2451.31.13.02.05.01	Instructional Hardware-Devices ELL N	1,470	-	-	-	
	INSTRUCTIONAL HARDWARE-DEVICES: 2451	88,393	43,100	43,100	-	
100.2453.13.13.02.05.01	Instructional Hardware-Other Mem	3,176	4,300	4,300	-	
100.2453.60.13.02.06.01	Instructional Hardware-Other Copier	10,902	10,732	10,732	-	
100.2453.13.14.03.05.01	Instructional Hardware-Other JSHS	3,940	6,500	6,500	-	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.2453.60.14.03.06.01	Instructional Hardware-Other Copier	7,353	13,287	13,287	-	
	INSTRUCTIONAL HARDWARE-OTHER: 2453	25,371	34,819	34,819	-	
100.2455.13.13.02.05.01	Instructional Software Mem Cons	15,259	15,220	15,220	-	
100.2455.13.14.03.05.01	Instructional Software JSHS Cons	3,439	4,400	4,400	-	
100.2455.13.13.02.05.02	Instructional Software Mem Cons SP	734	-	-	-	
100.2455.13.14.03.05.02	Instructional Software JSHS Cons SP	300	-	-	-	
	INSTRUCTIONAL SOFTWARE: 2455	19,732	19,620	19,620	-	
100.2710.65.13.02.01.01	SAC Mem Professional Salary	75,769	79,084	80,320	1,236	
100.2710.65.13.02.01.02	SAC Mem SpEd Prof Salary	75,769	79,084	80,320	1,236	
100.2710.65.13.02.05.01	SAC Mem Consumables	166	500	500	-	Office Supplies
100.2710.64.14.03.01.01	Guidance JSHS Professional Salary	204,404	203,907	203,907	-	
100.2710.64.14.03.02.01	Guidance JSHS Clerical Salary	35,891	37,765	37,765	-	
100.2710.64.14.03.04.01	Guidance JSHS Contracted Services	3,957	3,400	3,400	-	Naviance & Peer Mentoring
100.2710.64.14.03.05.01	Guidance JSHS Consumables	655	680	680	-	Office Supplies
100.2710.65.14.03.01.01	SAC JSHS Professional Salary	73,553	81,121	82,698	1,577	
100.2710.65.14.03.01.02	SAC JSHS SpEd Prof Salary	73,553	81,121	82,698	1,577	
100.2710.65.14.03.03.01	SAC JSHS Cont Serv	-	-	20,000	20,000	Mental Health
100.2710.65.BB.05.01.02	SAC BBC SpEd Prof Salary	11,873	12,784	13,278	494	
	GUIDANCE & ADJUSTMENT COUNSELORS: 2710	555,590	579,446	605,566	26,120	
100.2800.66.13.02.01.02	Psychologist Mem Salary SpEd	95,311	98,121	98,121	-	
100.2800.66.13.02.04.02	Psychologist Mem Cont Serv SpEd	4,612	6,500	6,500	-	Evaluations
100.2800.66.13.02.05.02	Psychologist Mem Cons SpEd	1,906	2,700	2,700	-	Office Supplies
100.2800.66.14.03.04.02	Psychologist JSHS Cont Serv SpEd	2,079	44,040	10,040	(34,000)	Evaluations
100.2800.66.14.03.05.02	Psychologist JSHS Cons SpEd	385	5,300	5,300	-	Office Supplies
100.2800.66.BB.05.04.02	Psychologist BBC Cont Serv SpEd	-	1,000	1,000	-	Evaluations
	PSYCHOLOGICAL SERVICES: 2800	104,292	157,661	123,661	(34,000)	
100.3200.27.13.02.01.08	Nurse Mem Professional Salary	51,088	70,201	73,671	3,470	
100.3200.27.13.02.03.08	Nurse Mem Sub Salary	3,756	1,040	2,040	1,000	Substitutes
100.3200.27.13.02.04.08	Nurse Mem Contracted Services	1,050	1,050	1,050	-	Physician
100.3200.27.13.02.05.08	Nurse Mem Consumables	5,193	1,800	1,800	-	Supplies
100.3200.27.14.03.01.08	Nurse JSHS Professional Salary	79,208	84,100	85,642	1,542	

HOPEDALE PUBLIC SCHOOLS PROPOSED BUDGET - DETAIL FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.3200.27.14.03.03.08	Nurse JSHS Sub Salary	4,358	1,040	2,040	1,000	Substitutes
100.3200.27.14.03.04.08	Nurse JSHS Contracted Services	1,050	1,050	1,050	-	Physician
100.3200.27.14.03.05.08	Nurse JSHS Consumables	864	750	750	-	Supplies
	MEDICAL/HEALTH SERVICES: 3200	146,568	161,031	168,043	7,012	
100.3300.70.15.04.03.01	Reg Transportation Other Salary	88,685	68,245	69,169	924	
100.3300.70.15.04.04.01	Reg Transportation Cont Serv	42,052	25,630	25,630	-	Bus Maintenance
100.3300.70.15.04.05.01	Reg Transportation Consumables	16,053	7,500	7,500	-	Bus Parts
100.3300.70.15.04.06.01	Reg Transportation Other	2,842	600	600	-	Relicensing, Physicals, Drug Tests, PD
100.3300.70.15.71.04.01	McKinney Vento Transportation Hom	825	-	-	-	
100.3300.70.15.04.01.02	SpEd Transportation Director Salary	63,393	64,000	64,000	-	
100.3300.70.15.04.03.02	SpEd Transportation Other Salary	135,185	190,571	195,601	5,030	
100.3300.70.15.04.04.02	SpEd Transportation Cont Serv	84,932	67,100	67,100	-	OOD Transportation & Van Maintenance
100.3300.70.15.04.05.02	SpEd Transportation Consumables	24,666	22,400	22,400	-	Van Parts & Fuel
100.3300.70.15.04.06.02	SpEd Transportation Other	779	-	-	-	Relicensing, Physicals, Drug Tests, PD
100.3300.70.17.07.04.07	VoTech Transportation	8,586	10,000	10,000	-	
	TRANSPORTATION SERVICES: 3300	467,997	456,046	462,000	5,954	
100.3600.84.15.04.04.08	School Security Cont Serv	22,852	27,500	27,500	-	Visitor & Security Camera Systems
100.3600.84.15.04.05.08	School Security Consumables	11,836	500	500	-	
	SCHOOL SECURITY: 3600	34,688	28,000	28,000	-	
100.4110.80.15.04.01.08	Facilities District Director Salary	58,800	60,564	86,520	25,956	
100.4110.80.15.04.03.08	Facilities District Other Salary	14,462	28,846	28,846	-	
100.4110.81.15.04.04.08	Facilities District Contracted Services	2,769	3,000	3,000	-	Ticket System
100.4110.80.13.02.03.08	Maintenance Mem Other Salary	69,892	70,142	70,142	-	
100.4110.81.13.02.04.08	Maintenance Mem Cont Serv	69,300	69,300	69,300	-	Cleaning Contract
100.4110.81.13.02.05.08	Maintenance Mem Consumables	12,651	14,360	14,360	-	Supplies
100.4110.80.14.03.03.08	Maintenance JSHS Other Salary	99,349	110,908	110,908	-	
100.4110.81.14.03.04.08	Maintenance JSHS Cont Serv	113,640	113,640	113,640	-	Cleaning Contract
100.4110.81.14.03.05.08	Maintenance JSHS Consumables	14,536	11,580	11,580	-	Supplies
100.4110.81.14.03.05.08	Maintenance JSHS Consumables	-	-	23,727	23,727	
100.4110.81.14.03.05.08	Maintenance JSHS Consumables	4,081	-	-	-	Supplies
	CUSTODIAL SERVICES: 4110	459,480	482,340	532,023	49,683	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.4120.81.13.02.05.08	Heating of Building Mem	42,799	36,000	36,000	-	Oil
100.4120.89.14.03.05.08	Heating of Building JSHS	45,033	63,000	63,000	-	Natural Gas
	HEATING OF BUILDINGS: 4120	87,833	99,000	99,000	-	
100.4130.81.13.02.05.08	Utilities Mem Water	6,019	7,400	7,400	-	
100.4130.86.13.02.05.08	Utilities Mem Telephone	7,914	15,500	15,500	-	
100.4130.88.13.02.05.08	Utilities Mem Electricity	37,189	56,000	56,000	-	
100.4130.89.13.02.05.08	Utilities Mem Gas-Hot Water Tank	2,721	2,500	2,500	-	
100.4130.81.14.03.05.08	Utilities JSHS Water	10,161	8,000	8,000	-	
100.4130.86.14.03.05.08	Utilities JSHS Telephone	9,293	17,040	17,040	-	
100.4130.88.14.03.05.08	Utilities JSHS Electricity	103,685	143,000	143,000	-	
	UTILITY SERVICES: 4130	176,981	249,440	249,440	-	
100.4210.81.13.02.04.08	Maint of Grounds Mem Cont Serv	950	1,900	1,900	-	
100.4210.81.13.02.05.08	Maint of Grounds Mem Cons	1,578	200	200	-	
100.4210.81.14.03.04.08	Maint of Grounds JSHS Cont Serv	390	1,900	1,900	-	
100.4210.81.14.03.05.08	Maint of Grounds JSHS Cons	1,708	500	500	-	
	MAINTENANCE OF GROUNDS: 4210	4,627	4,500	4,500	-	
100.4220.81.13.02.04.08	Maint of Bldgs Mem Cont Serv	39,837	25,900	25,900	-	
100.4220.81.13.02.05.08	Maint of Bldgs Mem Consumables	7,288	6,246	6,246	-	
100.4220.81.14.03.04.08	Maint of Bldgs JSHS Cont Serv	48,871	31,800	31,800	-	
100.4220.81.14.03.05.08	Maint of Bldgs JSHS Consumables	7,864	4,560	4,560	-	
100.4220.81.BB.05.04.08	Maint of Bldgs BBC Cont Serv	3,056	-	-	-	
100.4220.81.BB.05.05.08	Maint of Bldgs BBC Consumables	601	-	-	-	
	MAINTENANCE OF BUILDINGS: 4220	107,518	68,506	68,506	-	
100.4225.84.15.04.04.08	Building Security District Cont Serv	-	9,000	9,000	-	
100.4225.84.13.02.04.08	Building Security Mem Cont Serv	7,795	7,850	7,850	-	
100.4225.84.14.03.04.08	Building Security JSHS Cont Serv	13,142	8,850	8,850	-	
100.4225.84.BB.05.04.08	Building Security BBC Cont Serv	240	-	-	-	
	BUILDING SECURITY: 4225	21,176	25,700	25,700	-	
100.4230.81.13.02.04.08	Maint of Equip Mem Cont Serv	-	2,840	2,840	-	

HOPEDALE PUBLIC SCHOOLS

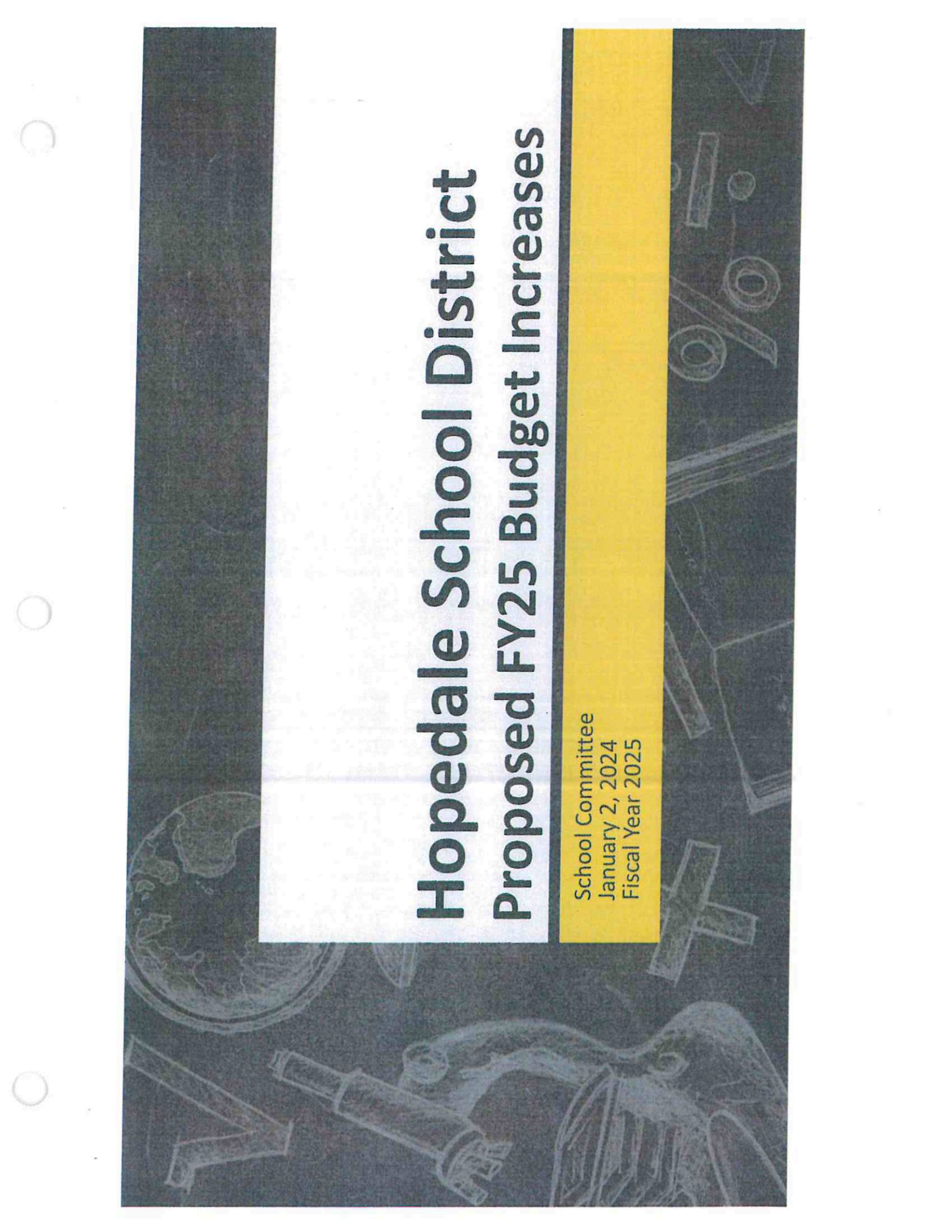
PROPOSED BUDGET - DETAIL

FISCAL YEAR 2024 - 2025

Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.4230.81.13.02.05.08	Maint of Equip Mem Consumables	1,447	810	810	-	
100.4230.81.14.03.04.08	Maint of Equip JSHS Cont Serv	3,292	3,461	3,461	-	
100.4230.81.14.03.05.08	Maint of Equip JSHS Consumables	1,600	1,800	1,800	-	
MAINTENANCE OF EQUIPMENT: 4230						
		6,338	8,911	8,911	-	
100.4400.20.15.04.01.08	Tech Infrastructure Director Salary	102,381	96,500	96,500	-	
100.4450.13.15.04.04.08	Tech Infrastructure District Cont Serv	-	-	40,000	40,000	Network Licenses - Switches & Wireless
100.4450.13.13.02.04.01	Tech Infrastructure Mem Cont Serv	15,326	11,040	11,040	-	ISP & Firewall Service
100.4450.13.13.02.05.01	Tech Infrastructure Mem Consumable	5,621	5,000	6,000	1,000	
100.4450.13.14.03.04.01	Tech Infrastructure JSHS Cont Serv	17,524	22,510	22,510	-	ISP & Firewall Service
100.4450.13.14.03.05.01	Tech Infrastructure JSHS Consumabl	3,663	5,100	6,100	1,000	
100.4450.13.BB.05.05.01	Tech Infrastructure BBC Consumable	-	500	500	-	
TECHNOLOGY INFRASTRUCTURE MAINT: 4450						
		144,514	140,650	182,650	42,000	
100.5150.00.00.00.01.08	Employee Separation Costs - Prof.	19,343	10,000	10,000	-	
100.5150.00.00.00.02.08	Employee Separation Costs - Clerical	2,800	-	-	-	
100.5150.00.00.00.03.08	Employee Separation Costs - Other	6,619	-	-	-	
EMPLOYEE SEPARATION COSTS: 5150						
		28,762	10,000	10,000	-	
100.5260.20.15.04.06.08	School Board Liability Insurance	3,205	10,592	10,592	-	
SCHOOL BOARD LIABILITY INSURANCE: 5260						
		3,205	10,592	10,592	-	
100.5500.20.15.04.04.08	Medicaid Contract	2,839	4,500	4,500	-	
MEDICAID CONTRACT SERVICES: 5500						
		2,839	4,500	4,500	-	
POSSIBLE SALARY INCREASE FOR ALL EMPLOYEES						
		-	-	453,000	453,000	
100.7100.00.15.04.06.08	Land Improvement	82,099	-	114,000	114,000	
LAND IMPROVEMENT: 7100						
		82,099	-	114,000	114,000	
100.7400.81.15.04.05.08	Capital Equipment	42,629	60,000	60,000	-	
PURCHASES OF CAPITAL EQUIPMENT: 7400						
		42,629	60,000	60,000	-	

HOPEDALE PUBLIC SCHOOLS PROPOSED BUDGET - DETAIL FISCAL YEAR 2024 - 2025						
Account Number	Description	2022-2023 Expended	2023-2024 Appropriated	2024-2025 Proposed	Difference	Comments
100.7500.70.15.04.05.08	Motor Vehicles	82,332	90,000	90,000	-	
	ACQUISITION OF MOTOR VEHICLES: 7500	82,332	90,000	90,000	-	
100.9100.90.16.06.04.02	Tuition SpEd	67,083	35,000	35,000	-	
100.9100.92.17.07.04.07	Tuition Voc Tech	42,935	71,710	81,000	9,290	
	TUITION - PUBLIC: 9100	110,018	106,710	116,000	9,290	
100.9300.90.16.06.04.02	Tuition Non-Public SpEd	1,021,951	1,109,370	1,039,385	(69,985)	
	TUITION - NON PUBLIC: 9300	1,021,951	1,109,370	1,039,385	(69,985)	
100.9400.90.16.06.04.02	Tuition Collaborative SpEd	194,968	157,531	142,308	(15,223)	
	TUITION - COLLABORATIVES: 9400	194,968	157,531	142,308	(15,223)	
		14,255,557	14,804,213	15,567,753	763,540	
	Circuit Breaker-ODD Tuition	(353,242)	(580,388)	(617,000)	(36,612)	
	Grant-IDEA-ODD Tuition	(325,808)	(324,655)	(325,000)	(345)	
	Grant-Early Childhood-BBC Aide	(12,667)	(12,764)	(12,800)	(36)	
	Grant-Title I-Instructional Specialist	(80,323)	(57,540)	(60,700)	(3,160)	
	Grant-Summer-Teachers & Aides	(85,028)	(90,000)	-	90,000	
	SUBTOTAL	13,398,489	13,738,866	14,552,253	813,387	
	Unexpended Funds Returned to Town	34	-	-	-	
	GRAND TOTAL	13,398,523	13,738,866	14,552,253	813,387	
	Percentage Difference			5.92%		

Superintendent's Presentation

The background of the slide features a dark, textured surface with faint, light-colored chalk-like drawings of various school-related items. These include a globe, a microscope, a test tube, a pencil, a ruler, a compass, and a percentage sign. The overall aesthetic is educational and artistic.

Hopedale School District Proposed FY25 Budget Increases

School Committee
January 2, 2024
Fiscal Year 2025

Presentation Tonight Will Include:

- Superintendent's Recommended Budget
 - Includes recommended increases that will improve our School District
 - Includes recommended increases that have been overlooked in past budgets and are critical to a highly effective School District
- Town Administrator's Requested Budget
 - Includes the cost of increases to our budget while maintaining our current level of service
 - Includes contractual obligations for all employees
 - Includes increases for all budget items which are typical yearly increases
 - Includes decrease in capital line
 - Includes utilization of circuit breaker
- Capital Requests:
 - HVAC
 - Auditorium Upgrades and Repairs
 - Long Term Budget Planning
 - Yearly Vehicle Replacement (van)

Superintendent's Budget for FY25

Increase/Decrease	Amount	Percentage
Contractual Obligations	632,275	4.6%
Special Education	(83,418)	-.6%
Federal/State Funds	(40,153)	-0.29%
Facilities/Technology	100,683	.73%
Summer School	90,000	.66%
Capital Expenses	\$114,000	.83%
Total	\$813,387.00	5.92%

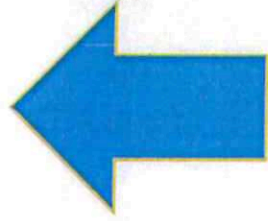
3% Increase Budget for FY25

Increase/Decrease	Amount	Percentage
Superintendent's Budget	\$813,387.00	5.92%
Possible Saving in FY24 Budget	(80,000)	-.58%
Use of Circuit Breaker for Stabilization	(107,163)	-.78%
Decrease Capital Line in Budget	(214,000)	-1.56%
Total	\$412,166.00	3.00%

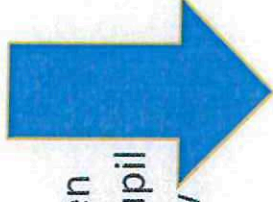
Capital Needs Reflected in Section 8: Long Term Budget Planning for the Schools

- Window/Door Replacement
- Security Upgrades
- Switching for Oil to Gas
- Mini Splits for Third Floor of the JSHS
- Yearly Capital Expenditure for Bus or Van
 - FY25 Van Replacement
- Paving at BBC and Memorial
- Condensers/Evaporators at Memorial for heating/cooling
- UV Ventilators for JSHS
- Auditorium Projector and Wiring
- Auditorium Seating
- Public Bathroom Renovation

JSHS is a National 2023 Blue Ribbon School



Our student
achievement and
school ranking
is high



Hopedale has been
able to keep per pupil
expenditures low

- Currently, Hopedale ranks as the 317th lowest school district of 398 districts for per student spending which is the bottom 20% of the state
- Hopedale ranks in the top 15% of the state for MCAS Math, ELA, and Science results (although this year the state did not provide a comparison)
- In the Blackstone Valley, Hopedale ranked in the top school districts at almost every grade level

Hopedale's Changing Profile

Year	FY19	FY20	FY21	FY22	FY23	FY24
Total # of ELL	21	24	41	57	50	56

Year	FY19	FY20	FY21	FY22	FY23	FY24
% Low Income (Economically Disadvantaged)	10.9%	12.5%	17.1%	22.6%	22.2%	21.8%

Year	FY19	FY20	FY21	FY22	FY23	FY24
% High Needs	29.2%	29.9%	32.7%	37%	38.5%	38.6%

Hopedale's Changing Profile-Defined

Economically Disadvantaged (2015 to 2021): Calculated based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).
Low-income (2022 to present): Calculated based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; expanded MassHealth (Medicaid) up to 185% of the federal poverty level, as well as students identified by districts as homeless and students the district confirmed had met the low-income criteria through the supplemental process and collected the required supporting documentation

High Needs: Calculated based on the number of high needs students, divided by the adjusted enrollment. A student is high needs if he or she is designated as either low income (prior to 2015, and from 2022 to present), economically disadvantaged (from 2015 to 2021), EI/former EI, or a student with disabilities. A former EI student is a student not currently an EI, but had been at some point in the four previous academic years

Grant Funding to Support School Improvements
Section 9: \$1,693,515.00 since FY21

<u>FY24 Successful Grant Funding:</u>		Total
Development and Expansion of High Quality Summer Learning		\$90,000.00
Individualized Education Plan Implementation Grant		\$14,061.00
Innovation Implementation and Support Grant		\$50,000.00
MyCAP Development and Implementation Grant		\$5,500.00
Chronic Absenteeism Grant		\$10,000.00
BBC Social Emotional Learning Facility Dog Initiative		\$1,000.00
<u>Total FY24 Grant Funding</u>		\$170,561.00

Superintendent's Recommendation for Budget Increase for School Department

Total Budget Increase Request:

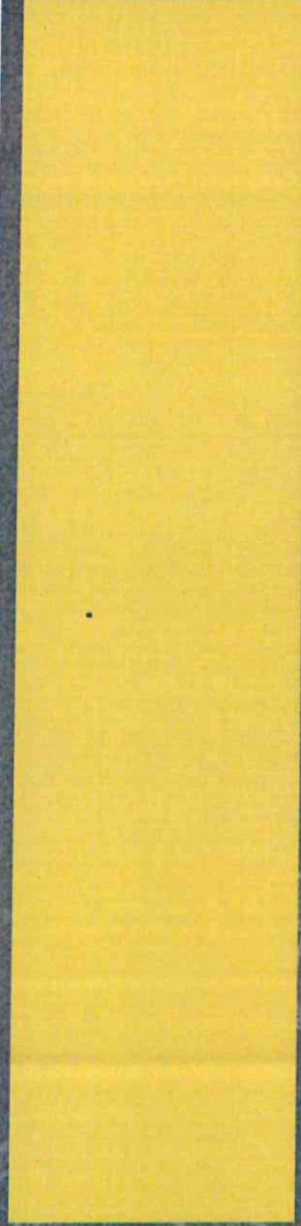
Amount	Percentage	Total Budget
\$813,387.00	5.92%	\$14,552,253.00

Town's Request for Budget Increase for School Department

Total Budget Increase Request:

Amount	Percentage	Total Budget
\$412,224.00	3.00%	\$14,151,090.00

Questions and Comments



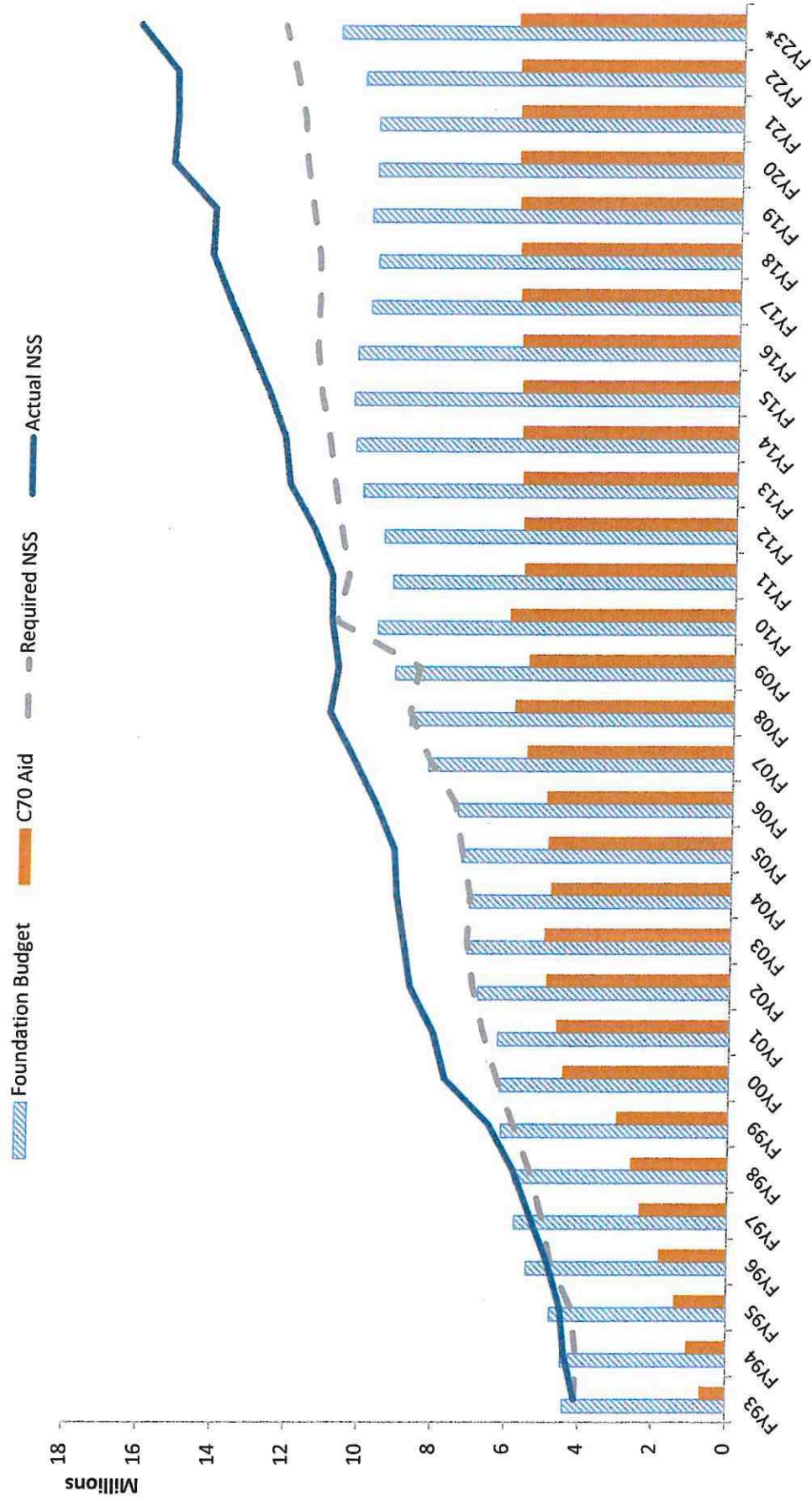
Foundation
Budget
Chapter 70



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

7/25/23

0138 Hopedale

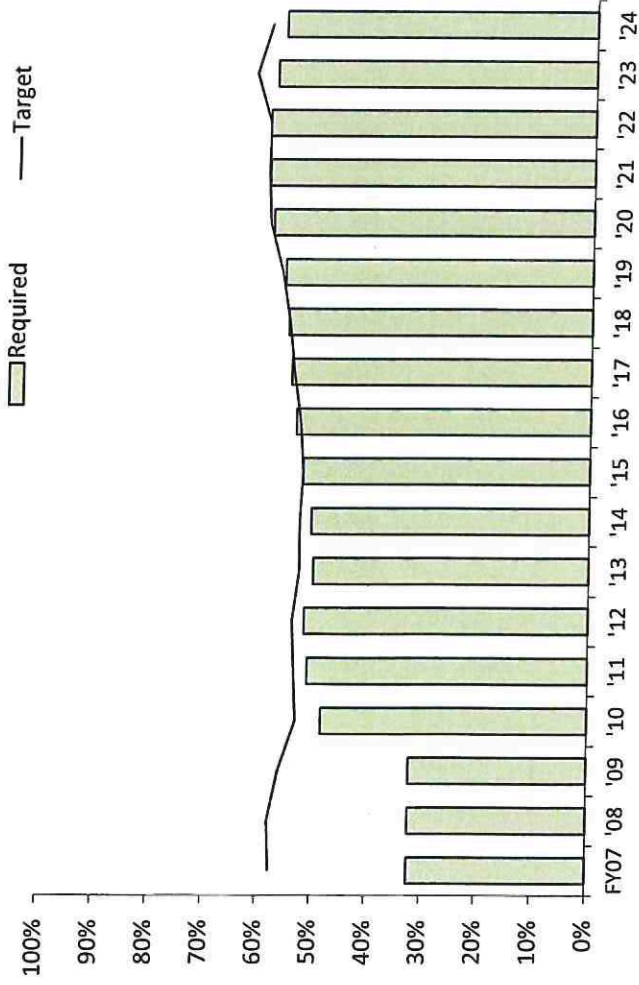


Select a District

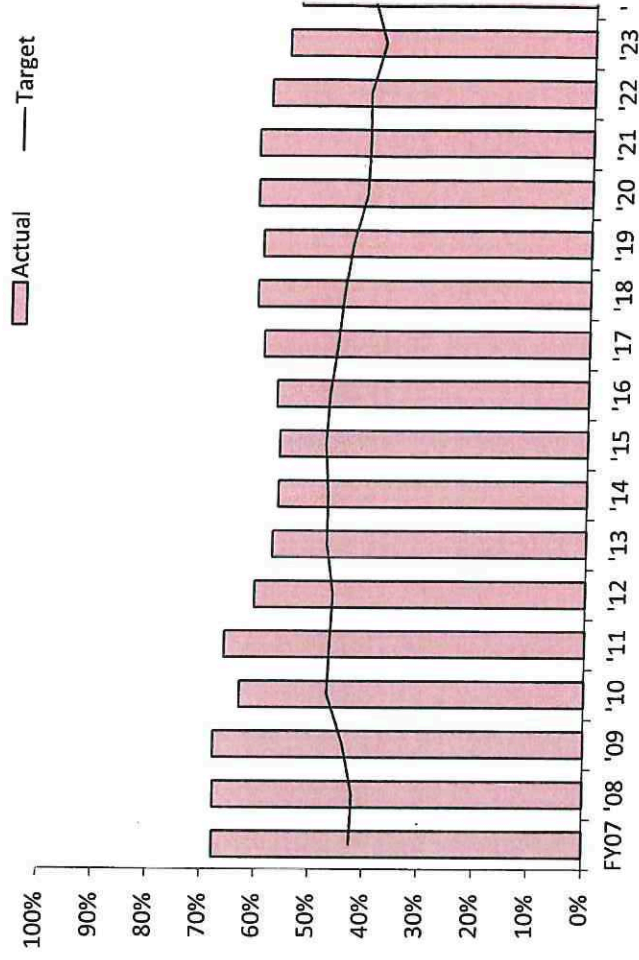
138 Hopedale ▼

138 Hopedale

Target and Required Local Contribution Percentages



Target and Actual Aid Percentages





Massachusetts Department of Elementary and Secondary Education
Chapter 70 District Profile

Select a district

0138 Hopedale

7/25/23

Foundation Enrollment	% Chg	Foundation Budget	% Chg	Required Local Contribution	Chapter 70 Aid Reflects Penalties, where applicable	% Chg	Required Net School Spending Aid + Local Contribution	Required NSSF Includes Carryover	% Chg	Actual NSSF	% Chg	Dollars Over/Under Requirement	% Over/ Under
FY08	1,104	8,815,309	1.3%	2,839,812	5,975,497	6.3%	8,815,309	8,815,309	6.3%	10,983,876	6.4%	2,168,567	24.6%
FY09	1,099	9,235,167	-0.5%	2,966,673	5,609,272	-6.1%	9,235,167	8,575,945	-2.7%	10,773,257	-1.9%	2,197,312	25.6%
FY10	1,118	9,728,111	1.7%	4,701,926	6,143,124	9.5%	10,845,050	10,845,050	26.5%	10,970,007	1.8%	124,957	1.2%
FY11	1,088	9,332,695	-2.7%	4,752,702	5,784,243	-5.8%	10,536,945	10,536,945	-2.8%	10,980,074	0.1%	443,129	4.2%
FY12	1,088	9,580,765	2.7%	4,942,015	5,815,295	0.5%	10,757,310	10,757,310	2.1%	11,481,117	4.6%	723,807	6.7%
FY13	1,110	10,187,944	2.0%	5,093,347	5,859,695	0.8%	10,953,042	10,953,042	1.8%	12,188,545	6.2%	1,235,503	11.3%
FY14	1,105	10,400,760	-0.5%	5,244,027	5,887,320	0.5%	11,131,347	11,131,347	1.6%	12,335,908	1.2%	1,204,561	10.8%
FY15	1,104	10,475,107	-0.7%	5,458,850	5,914,920	0.5%	11,373,770	11,373,770	2.2%	12,794,834	3.7%	1,421,064	12.5%
FY16	1,077	10,396,781	-0.7%	5,558,390	5,941,845	0.5%	11,500,235	11,500,235	1.1%	13,346,746	4.3%	1,846,511	16.1%
FY17	1,041	10,041,924	-3.3%	5,468,971	5,999,100	1.0%	11,468,071	11,468,071	-0.3%	13,900,828	4.2%	2,432,757	21.2%
FY18	1,019	9,875,547	-2.1%	5,451,538	6,029,670	0.5%	11,481,208	11,481,208	3.7%	14,411,682	3.7%	2,930,474	25.5%
FY19	987	10,063,593	-3.1%	5,622,392	6,059,280	0.5%	11,684,672	11,684,672	1.8%	14,359,755	-0.4%	2,675,083	22.9%
FY20	937	9,935,233	-5.1%	5,786,456	6,087,390	0.5%	11,873,846	11,873,846	1.6%	15,525,655	8.1%	3,651,809	30.8%
FY21	924	9,927,021	-1.4%	5,864,081	6,087,390	0.0%	11,951,471	11,951,471	0.7%	15,437,473	-0.6%	3,486,002	29.2%
FY22	914	10,312,156	-1.1%	6,099,344	6,114,810	0.5%	12,214,154	12,214,154	2.2%	15,465,381	0.2%	3,251,227	26.6%
FY23*	899	11,008,175	-1.6%	6,377,665	6,168,750	0.9%	12,546,415	12,546,415	2.7%	16,485,302	6.6%	3,938,887	31.4%

Dollars Per Foundation Enrollment

Foundation	Budget	Aid	Actual NSSF	Ch 70	Required NSSF	Actual NSSF	Chapter 70 Pct of Actual NSSF
FY08	7,985	5,413	9,949	68%	100%	125%	54%
FY09	8,403	5,104	9,803	61%	93%	117%	52%
FY10	8,701	5,495	9,812	63%	111%	113%	56%
FY11	8,578	5,316	10,092	62%	113%	118%	53%
FY12	8,806	5,345	10,552	61%	112%	120%	51%
FY13	9,178	5,279	10,981	58%	108%	120%	48%
FY14	9,412	5,328	11,164	57%	107%	119%	48%
FY15	9,488	5,358	11,590	56%	109%	122%	46%
FY16	9,653	5,517	12,393	57%	111%	128%	45%
FY17	9,646	5,763	13,353	60%	114%	138%	43%
FY18	9,691	5,917	14,143	61%	116%	146%	42%
FY19	10,196	6,139	14,549	60%	116%	143%	42%
FY20	10,603	6,497	16,570	61%	120%	156%	39%
FY21	10,744	6,588	16,707	61%	120%	156%	39%
FY22	11,282	6,690	16,921	59%	118%	150%	40%
FY23*	12,245	6,862	18,337	56%	114%	150%	37%

* 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 SFSE 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 SFSE 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 SFSE grant of
In FY10, this district's SFSE grant entitlement was
In FY11, the combined SFSE and Educ Jobs entitlement was

659,222
0
386,081

In FY12 the combined SFSE/Ed Jobs amount was
In FY13 the Education Jobs amount was

360,261
0



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Massachusetts Department of Elementary and Secondary Education

Trends in Chapter 70 Target Effort and Required Contribution Calculations

Updated August 2023

	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Equalized Valuation							
Statewide Property Percentage	708,023,100	708,023,100	776,426,200	776,426,200	867,520,800	867,520,800	929,315,000
Local Effort from Property	0.3538%	0.3676%	0.3456%	0.3626%	0.3326%	0.3624%	0.3534%
	2,513,191	2,602,704	2,683,211	2,814,972	2,885,233	3,143,714	3,284,224
Income							
Statewide Income Percentage	228,181,000	240,631,000	241,418,000	252,104,000	262,914,000	280,469,000	281,746,000
Local Effort from Income	1.420%	1.4306%	1.4981%	1.4332%	1.4199%	1.5242%	1.5331%
	3,251,101	3,442,401	3,616,668	3,613,276	3,733,050	4,274,795	4,319,447
Combined Effort	5,764,292	6,045,105	6,299,878	6,428,248	6,618,282	7,418,509	7,603,670
Enrollment							
Foundation Budget	1,059	1,028	984	980	966	955	948
% Change in Foundation Budget	10,479,547	10,701,955	10,695,576	10,848,976	11,189,524	12,007,233	12,867,917
	0.5%	2.1%	-0.1%	1.4%	3.1%	7.3%	7.2%
Target Contribution	5,764,292	6,045,105	6,299,878	6,428,248	6,618,282	7,418,509	7,603,670
Target Local Share	55.01%	56.49%	58.90%	59.25%	59.15%	61.78%	59.09%
Municipal Revenue Growth Factor (M)							
Preliminary Contribution	3.92%	3.41%	4.13%	2.88%	3.81%	4.11%	3.48%
	5,902,081	5,982,227	5,982,227	6,408,697	6,652,868	6,890,293	7,198,561
Excess Effort	137,789	0	0	0	34,586	0	0
Effort Reduction	117,121	0	0	0	34,586	0	0
Shortfall From Target							
Additional Effort: 1 or 2 Percent	0	62,878	70,585	19,551	0	528,216	405,109
Additional Effort Up to FY08 Spending	0	0	0	0	0	66,183	69,565
	0	0	0	0	0	0	0
Required Contribution	5,784,960	5,982,227	6,229,293	6,408,697	6,618,282	6,956,476	7,268,126
Percentage of Foundation	55.20%	55.90%	58.24%	59.07%	59.15%	57.94%	56.48%
% Change in Required Contribution	1.9%	3.4%	4.1%	2.9%	3.3%	5.1%	4.5%



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

Updated August 2023

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	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Enrollment	1,019	987	937	924	914	899	875
% Change	-2.11%	-3.14%	-5.07%	-1.39%	-1.08%	-1.64%	-2.67%
Foundation Budget	9,875,547	10,063,593	9,935,233	9,927,021	10,312,156	11,008,175	11,489,501
% Change	-1.66%	1.90%	-1.28%	-0.08%	3.88%	6.75%	4.37%
District Contribution	5,451,538	5,625,392	5,786,456	5,864,081	6,099,344	6,377,665	6,489,561
Pct of Foundation	55.20%	55.90%	58.24%	59.07%	59.15%	57.94%	56.48%
Target Aid Share	44.99%	43.51%	41.10%	40.75%	40.85%	38.22%	40.91%
Foundation Aid Increase							
Down Payment Aid							
Growth Aid							
Target Aid Phase-In							
Minimum Aid	30,570	29,610	28,110		27,420	53,940	52,500
Minimum Aid Adjustment Increment							
Non-Op Reduction in Aid							
Chapter 70 Aid Reduction							
Low-Income Hold Harmless							
Chapter 70 Aid	6,029,670	6,059,280	6,087,390	6,087,390	6,114,810	6,168,750	6,221,250
SFSF Grant							
Education Jobs Grant							
Total Aid and SFSF & Edujob	6,029,670	6,059,280	6,087,390	6,087,390	6,114,810	6,168,750	6,221,250
Aid+SFSF+Edujobs, Pct of Foundation	61.06%	60.21%	61.27%	61.32%	59.30%	56.04%	54.15%
C70 Required Net School Spending	11,481,208	11,684,672	11,873,846	11,951,471	12,214,154	12,546,415	12,710,811
Pct of Foundation	116.26%	116.11%	119.51%	120.39%	118.44%	113.97%	110.63%
Actual/Budgeted Net Sch Spending	14,411,682	14,359,755	15,525,655	15,437,473	15,465,381	16,485,302	

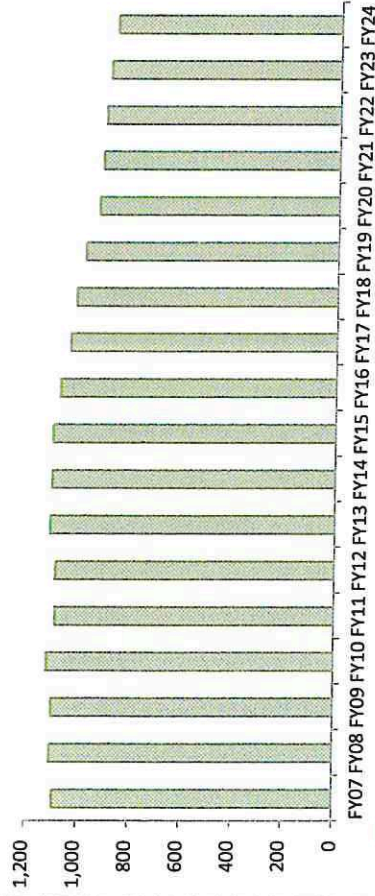


Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends in Aid and Local Contribution

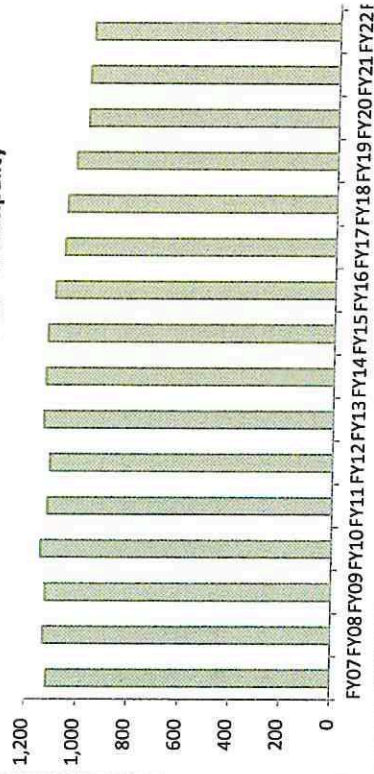
Updated August 2023

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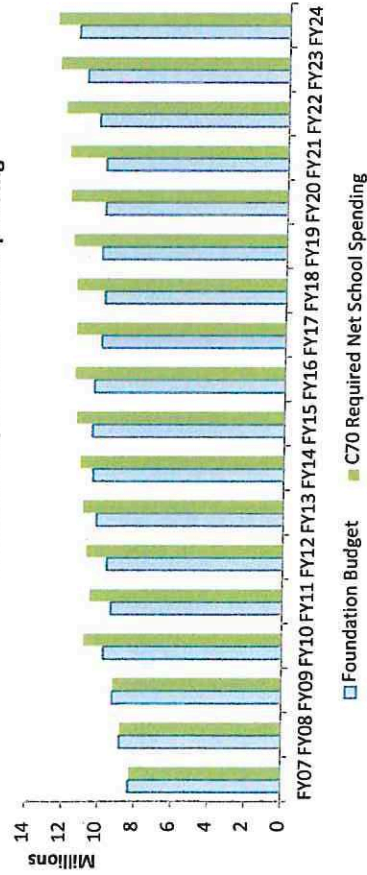
Foundation Enrollment - District



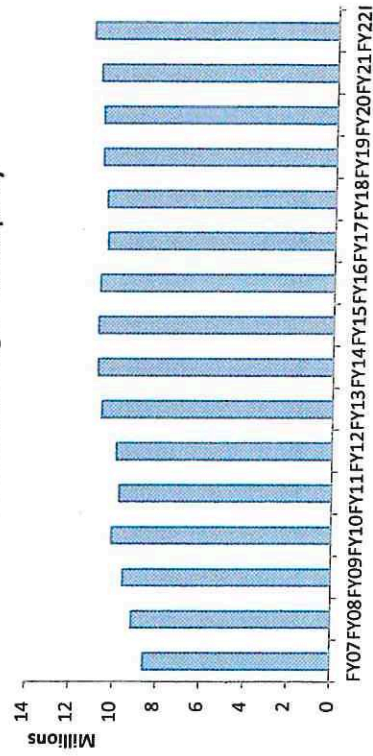
Foundation Enrollment - Municipality



Foundation Budget and Required Net School Spending



Foundation Budget - Municipality



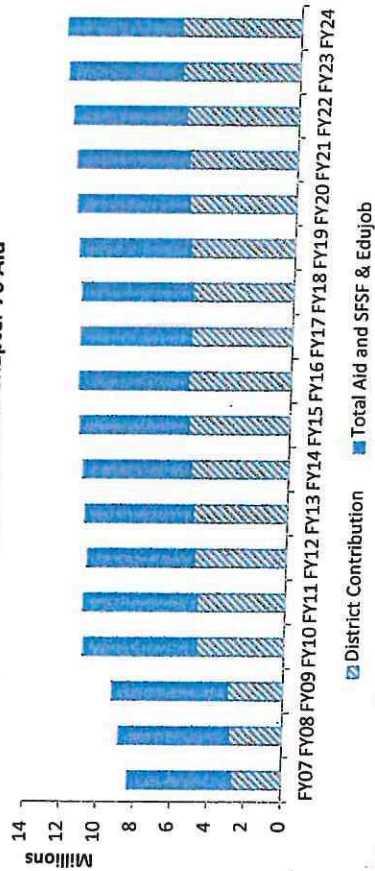


Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends in Aid and Local Contribution

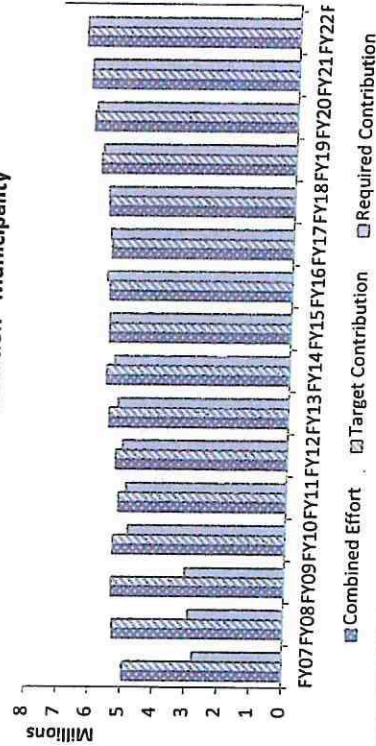
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Updated August 2023

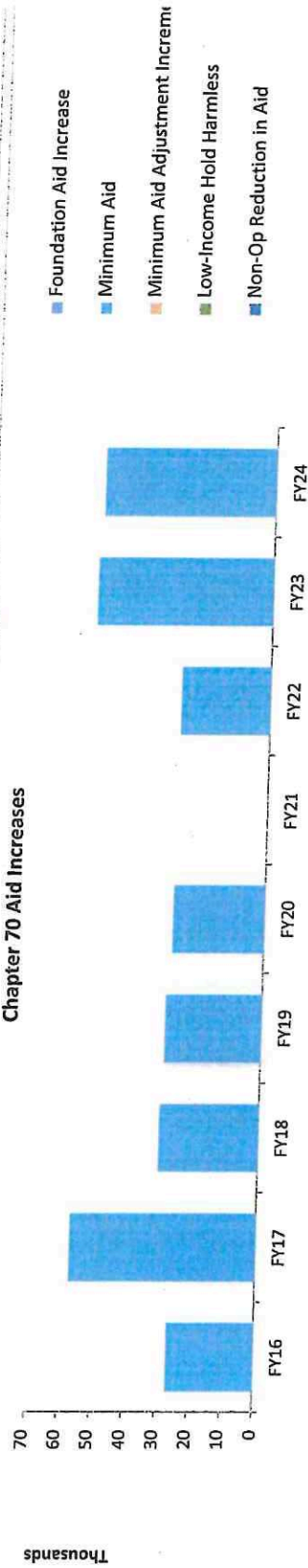
Required Local Contribution & Chapter 70 Aid



Local Contribution - Municipality



Chapter 70 Aid Increases



FY24 Chapter 70 Apportionment of Local Contribution Across School Districts

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Hopedale Blackstone Valley

Combined Total
for All Districts

Prior Year Data (for comparison purposes)

1 FY23 foundation enrollment	899	56	955
2 FY23 foundation budget	11,008,175	999,058	12,007,233
3 Each district's share of municipality's combined FY23 foundation	91.68%	8.32%	100.00%
4 FY23 required contribution	6,377,665	578,811	6,956,476

FY24 apportionment of contribution among community's districts

5 FY24 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			7,268,126
6 FY24 foundation enrollment	875	73	948
7 FY24 foundation budget	11,489,501	1,378,416	12,867,917
8 Each district's share of municipality's total FY24 foundation	89.29%	10.71%	100.00%
9 FY24 Required Contribution	6,489,561	778,565	7,268,126
10 Change FY24 to FY23 (9 - 4)	111,896	199,754	311,650

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



Foundation Budget Rates Per Pupil, FY24 Chapter 70

	Administration	Instructional Leadership	Classroom & Specialist Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment & Technology	Guidance & Psychological Services	Pupil Services	Operations & Maintenance	Employee Benefits/Fixed Charges	Special Education Tuition	Total, All Categories
Pre-school	221.34	399.74	1,832.98	470.10	72.49	265.29	173.40	53.04	509.00	728.64	0.00	4,726.02
Kindergarten half-day	221.34	399.74	1,832.98	470.10	72.49	265.29	173.40	53.04	509.00	728.64	0.00	4,726.02
Kindergarten full-day	442.67	799.51	3,665.96	940.25	145.06	530.61	346.82	106.13	1,017.99	1,457.26	0.00	9,452.26
Elementary	442.67	799.51	3,665.91	940.25	145.08	530.61	346.82	106.13	1,017.99	1,457.26	0.00	9,505.29
Junior/Middle	442.67	799.51	3,226.02	676.84	157.26	530.61	390.98	260.01	1,103.62	1,544.05	0.00	9,131.57
High School	442.67	799.51	4,744.11	563.46	152.49	848.96	445.11	599.57	1,070.08	1,376.63	0.00	11,042.59
Vocational	442.67	799.51	8,065.05	563.46	252.11	1,485.67	445.11	599.57	2,002.71	1,834.90	0.00	16,490.76
Special Education in-district	3,055.17	0.00	10,081.28	9,412.75	486.31	424.47	0.00	0.00	3,412.76	3,898.38	0.00	30,771.12
Special Education tuitioned-out	3,531.53	0.00	0.00	53.95	0.00	0.00	0.00	0.00	0.00	0.00	33,529.93	37,115.41
English learners PK-5	107.66	188.40	1,318.74	188.40	53.82	134.56	80.74	26.92	322.96	301.97	0.00	2,724.17
English learners 6-8	114.12	199.69	1,397.81	199.69	57.05	142.63	85.59	28.53	342.32	320.07	0.00	2,887.50
English learners high school/voc	114.60	200.55	1,403.82	200.55	57.29	143.24	85.95	28.65	343.79	321.45	0.00	2,899.89
Low-income group 1 (0-5.99%)	55.76	264.22	2,579.36	0.00	125.14	19.18	104.45	542.73	0.00	425.57	0.00	4,116.41
Low-income group 2 (6-11.99%)	57.77	273.72	2,672.06	0.00	129.64	19.87	108.20	562.24	0.00	440.88	0.00	4,264.38
Low-income group 3 (12-17.99%)	59.77	283.22	2,764.76	0.00	134.14	20.56	111.95	581.75	0.00	456.17	0.00	4,412.32
Low-income group 4 (18-23.99%)	61.78	292.71	2,857.46	0.00	138.63	21.25	115.71	601.25	0.00	471.47	0.00	4,560.26
Low-income group 5 (24-29.99%)	63.78	302.21	2,950.16	0.00	143.13	21.94	119.46	620.75	0.00	486.76	0.00	4,708.19
Low-income group 6 (30-35.99%)	69.89	331.16	3,232.78	0.00	156.83	24.05	130.90	680.22	0.00	533.39	0.00	5,159.22
Low-income group 7 (36-41.99%)	74.71	353.95	3,455.32	0.00	167.63	25.70	139.92	727.05	0.00	570.10	0.00	5,514.38
Low-income group 8 (42-47.99%)	79.52	376.75	3,677.86	0.00	178.43	27.36	148.93	773.87	0.00	606.82	0.00	5,869.54
Low-income group 9 (48-53.99%)	84.33	399.55	3,900.40	0.00	189.23	29.00	157.94	820.70	0.00	643.54	0.00	6,224.69

low-income group 10 (54-69.99%)
low-income group 11 (70-79.99%)
low-income group 12 (80%+)

89.14
95.89
102.63

422.35
454.30
486.26

4,122.95
4,434.90
4,746.85

0.00
0.00
0.00

200.02
215.16
230.29

30.66
32.98
35.30

166.95
179.59
192.22

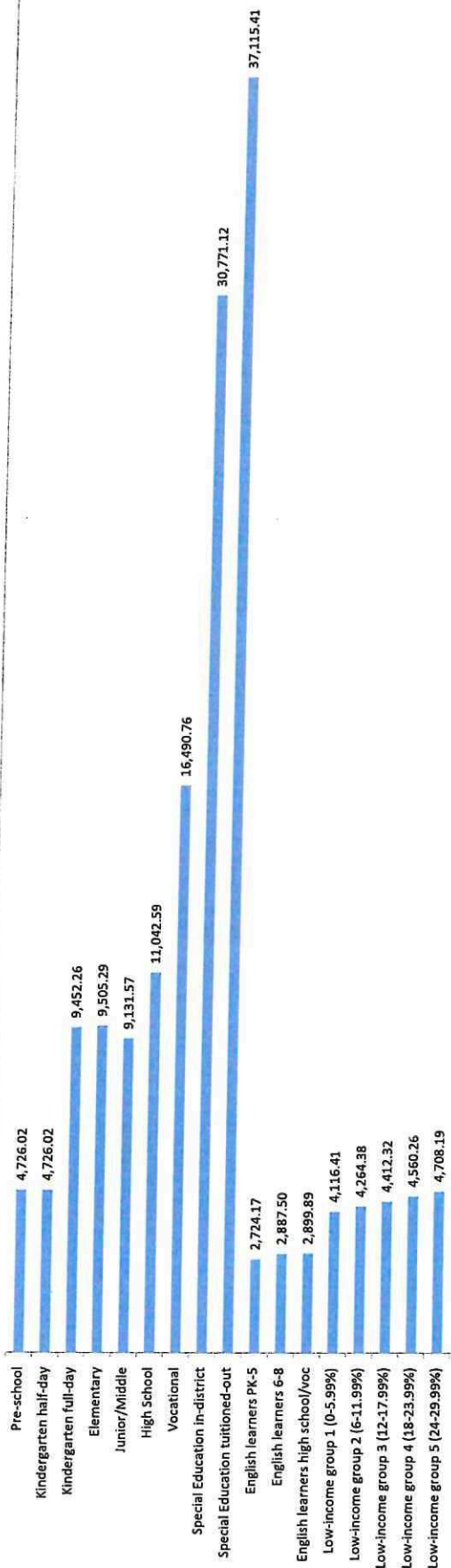
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933.16
998.80

0.00
0.00
0.00

680.27
731.73
783.20

0.00
0.00
0.00

6,579.86
7,077.71
7,575.55



FY24 Chapter 70 Foundation Budget

138 Hopedale



	Base Foundation Components										Incremental Costs Above the Base					TOTAL
	1 Pre-school	2 Half-Day	3 Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10-12 English learners				13 Low Income		
										10 PK-5	11 6-8	12 High School/Voc	13 English learners			
Foundation Enrollment	17	0	74	343	206	241	2	34	9	51	5	6	281	875		
1 Administration	3,763	0	32,758	151,836	91,190	106,683	885	103,876	31,784	5,491	571	688	17,922	547,446		
2 Instructional Leadership	6,796	0	59,164	274,232	164,699	192,682	1,599	0	0	9,608	998	1,203	84,921	795,902		
3 Classroom & Specialist Teachers	31,161	0	271,281	1,257,407	664,560	1,143,331	16,130	342,764	0	67,256	6,989	8,423	828,995	4,638,296		
4 Other Teaching Services	7,992	0	69,579	322,506	139,429	135,794	1,127	320,034	486	9,608	998	1,203	0	1,008,755		
5 Professional Development	1,232	0	10,734	49,762	32,396	36,750	504	16,535	0	2,745	285	344	40,220	191,507		
6 Instructional Materials, Equipment & Technol	4,510	0	39,265	181,999	109,306	204,599	2,971	14,432	0	6,863	713	859	6,165	571,683		
7 Guidance & Psychological Services	2,948	0	25,665	118,959	80,542	107,272	890	0	0	4,118	428	516	33,568	374,905		
8 Pupil Services	902	0	7,854	54,595	53,562	144,496	1,199	0	0	1,373	143	172	174,431	438,726		
9 Operations & Maintenance	8,653	0	75,331	349,171	227,346	257,889	4,005	116,034	0	16,471	1,712	2,063	0	1,058,674		
10 Employee Benefits/Fixed Charges*	12,387	0	107,837	493,847	318,074	331,768	3,670	132,545	0	15,400	1,600	1,929	136,780	1,561,837		
11 Special Education Tuition*	0	0	0	0	0	0	0	0	301,769	0	0	0	0	301,769		
12 Total	80,342	0	699,467	3,260,314	1,881,103	2,661,264	32,982	1,046,218	334,039	138,933	14,438	17,399	1,323,001	11,489,501		
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	26.92%															
15 Low-income group	5															
Foundation Budget per Pupil													13,131			
English learner foundation budget as % total foundation budget															1.5%	
Low-income foundation budget as % total foundation budget															11.5%	

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 3.90 percent of K-12 non-vocational enrollment and 4.90 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%+

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY24 Chapter 70 Determination of City and Town Total Required Contribution
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Effort Goal

1) 2022 equalized valuation	929,315,000	13) FY23 required local contribution	6,956,476
2) Uniform property percentage	0.3534%	14) Municipal revenue growth factor (DOR)	3.48%
3) Local effort from property wealth	3,284,224	15) FY24 preliminary contribution (13 raised by 14)	7,198,561
4) 2020 income	281,746,000	16) Preliminary contribution pct of foundation (15 / 8)	55.94%
5) Uniform income percentage	1.5331%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	4,319,447	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	7,603,670	18) 100% reduction toward target (17 x 100%)	
8) FY24 Foundation budget	12,867,917	19) FY24 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	10,616,032	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	7,603,670	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (10 as % of 8)	59.09%	21) Shortfall from target local share (10 - 15)	405,109
12) Target aid share (100% minus 11)	40.91%	22) Shortfall percentage (11 - 16)	3.15%
		23) Added increment toward target (13 x 1% or 2%)*	69,565
		*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%	
		24) Special increment toward 82.5% target**	0
		**if combined effort yield > 175% foundation	
		Combined effort yield as % of foundation	
		25) Shortfall from target after adding increments (10 - 15 - 23 - 24)	335,544
		26) FY24 required local contribution (15 + 23 + 24)	7,268,126
		27) Contribution as percentage of foundation (26 / 8)	56.48%

See a listing of all 351 communities

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 Summary

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Aid Calculation FY24

Comparison to FY23

Prior Year Aid	Enrollment	FY23	FY24	Change	Pct Chg
1 Chapter 70 FY23		899	875	-24	-2.67%
Foundation Aid	Foundation budget	11,008,175	11,489,501	481,326	4.37%
2 Foundation budget FY24	Required district contribution	6,377,665	6,489,561	111,896	1.75%
3 Required district contribution FY24	Chapter 70 aid	6,168,750	6,221,250	52,500	0.85%
4 Foundation aid (2 - 3)	Required net school spending (NSS)	12,546,415	12,710,811	164,396	1.31%
5 Increase over FY23 (4 - 1)	Target aid share	38.22%	40.91%		
	C70 % of foundation	56.04%	54.15%		
Minimum Aid	Required NSS % of foundation	113.97%	110.63%		
6 Minimum \$60 per pupil increase					
7 Minimum aid amount					
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)					

Subtotal

8 Sum of 1,5,7 6,221,250

Minimum Aid Adjustment

9 Minimum aid adjustment 6,195,000
 10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0) 0

Non-Operating District Reduction to Foundation

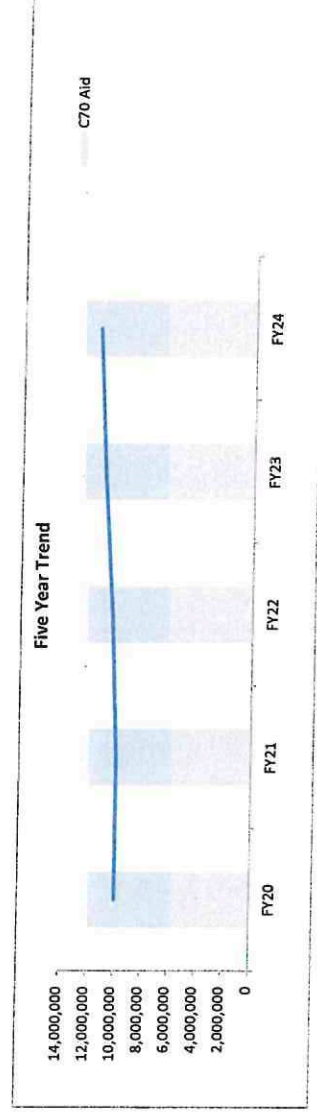
11 Reduction to foundation 0

Hold Harmless Aid

12 Hold harmless aid 0

FY24 Chapter 70 Aid

13 Sum of 1,5,7,10, 12 minus 11 6,221,250



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 FY24, 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

FY24 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	1 Abington	1	2,206	31,287,579	17,104,459	14,183,120	31,287,579
	2 Acton	0	0	0	0	0	0
	3 Acushnet	1	1,221	15,911,255	8,740,925	7,170,330	15,911,255
	4 Adams	0	0	0	0	0	0
	5 Agawam	1	3,421	50,397,491	25,373,043	25,024,448	50,397,491
	6 Alford	0	0	0	0	0	0
	7 Amesbury	1	1,847	24,965,747	18,234,602	9,472,287	27,706,889
	8 Amherst	1	1,055	14,207,191	11,168,148	6,280,773	17,448,921
	9 Andover	1	5,554	72,244,408	58,293,608	13,950,800	72,244,408
	10 Arlington	1	6,002	74,896,749	56,193,340	18,703,409	74,896,749
	11 Ashburnham	0	0	0	0	0	0
	12 Ashby	0	0	0	0	0	0
	13 Ashfield	0	13	245,151	179,015	93,683	272,698
	14 Ashland	1	2,839	36,758,231	25,484,731	11,273,500	36,758,231
	15 Athol	0	0	0	0	0	0
	16 Attleboro	1	6,238	97,105,121	43,712,969	53,392,152	97,105,121
	17 Auburn	1	2,422	32,176,028	17,041,707	15,134,321	32,176,028
	18 Avon	1	586	9,536,789	5,390,722	4,146,067	9,536,789
	19 Ayer	0	0	0	0	0	0
	20 Barnstable	1	5,302	84,542,110	59,790,057	24,752,053	84,542,110
	21 Barre	0	0	0	0	0	0
	22 Becket	0	14	261,642	189,361	76,923	266,284
	23 Bedford	1	2,549	33,265,363	27,443,924	6,020,493	33,464,417
	24 Belchertown	1	2,152	27,713,334	13,763,232	14,210,006	27,973,238
	25 Bellingham	1	2,175	29,660,512	19,686,080	9,974,432	29,660,512
	26 Belmont	1	4,505	57,423,976	45,639,441	11,784,535	57,423,976
	27 Berkley	1	698	8,929,788	4,777,868	4,151,920	8,929,788
	28 Berlin	0	0	0	0	0	0
	29 Bernardston	0	0	0	0	0	0
	30 Beverly	1	4,541	61,798,815	47,254,334	14,544,481	61,798,815
	31 Billerica	1	4,879	63,590,857	49,635,324	20,069,934	69,705,258
	32 Blackstone	0	22	393,568	197,879	234,189	432,068
	33 Blandford	0	13	245,151	186,549	58,602	245,151
	34 Bolton	0	0	0	0	0	0
	35 Boston	1	57,738	1,095,713,386	880,485,066	230,700,785	1,111,185,851
	36 Bourne	1	1,678	22,858,351	18,409,357	5,472,583	23,881,940
	37 Boxborough	0	6	107,479	82,107	32,909	115,016
	38 Boxford	1	721	8,528,050	6,718,468	1,855,093	8,573,561
	39 Boylston	0	21	377,077	311,089	113,472	424,561
	40 Braintree	1	5,244	72,501,249	51,848,673	20,652,576	72,501,249
	41 Brewster	1	418	5,743,102	4,394,765	1,377,451	5,772,216
	42 Bridgewater	0	12	228,660	131,975	96,685	228,660
	43 Brimfield	1	264	3,511,282	1,913,482	1,597,800	3,511,282

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	44 Brockton	1	16,619	295,646,848	54,579,267	241,067,581	295,646,848
	45 Brookfield	1	223	3,240,939	1,329,203	1,911,736	3,240,939
	46 Brookline	1	6,913	89,394,640	73,750,578	16,035,247	89,785,825
	47 Buckland	0	1	16,491	8,510	13,134	21,644
	48 Burlington	1	3,424	46,103,748	36,818,680	9,355,284	46,173,964
	49 Cambridge	1	7,030	112,732,474	93,004,291	19,728,183	112,732,474
	50 Canton	1	3,260	43,350,135	34,684,949	8,665,186	43,350,135
	51 Carlisle	1	567	6,639,945	5,477,955	1,387,990	6,865,945
	52 Carver	1	1,535	21,283,331	10,820,042	10,463,289	21,283,331
	53 Charlemont	0	8	131,926	67,011	102,815	169,826
	54 Charlton	0	0	0	0	0	0
	55 Chatham	0	0	0	0	0	0
	56 Chelmsford	1	5,108	63,812,308	49,670,508	14,141,800	63,812,308
	57 Chelsea	1	7,110	138,863,180	22,081,668	116,781,512	138,863,180
	58 Cheshire	0	2	32,982	16,631	16,351	32,982
	59 Chester	0	6	98,945	48,005	72,014	120,019
	60 Chesterfield	0	16	294,623	216,744	133,594	350,338
	61 Chicopee	1	7,166	122,693,363	33,865,812	88,827,551	122,693,363
	62 Chilmark	0	0	0	0	0	0
	63 Clarksburg	1	171	2,395,287	736,864	1,827,355	2,564,219
	64 Clinton	1	2,062	32,534,279	13,217,258	19,317,021	32,534,279
	65 Cohasset	1	1,367	16,687,440	13,767,138	2,955,742	16,722,880
	66 Colrain	0	0	0	0	0	0
	67 Concord	1	1,925	23,075,622	19,037,389	4,038,233	23,075,622
	68 Conway	1	66	941,811	776,994	637,444	1,414,438
	69 Cummington	0	6	98,945	81,629	59,811	141,440
	70 Dalton	0	11	212,169	97,790	212,169	309,959
	71 Danvers	1	3,315	42,331,707	33,039,603	9,292,104	42,331,707
	72 Dartmouth	1	3,303	43,916,767	34,831,363	10,449,331	45,280,694
	73 Dedham	1	2,529	34,648,058	27,655,361	6,992,697	34,648,058
	74 Deerfield	1	281	3,505,682	2,863,682	1,157,053	4,020,735
	75 Dennis	0	0	0	0	0	0
	76 Dighton	0	0	0	0	0	0
	77 Douglas	1	1,132	14,574,248	8,454,786	8,927,525	17,382,311
	78 Dover	1	500	5,901,408	4,868,661	1,032,747	5,901,408
	79 Dracut	1	3,900	54,539,267	27,369,124	27,170,143	54,539,267
	80 Dudley	0	1	16,491	5,890	10,601	16,491
	81 Dunstable	0	0	0	0	0	0
	82 Duxbury	1	2,729	33,659,011	26,987,503	6,671,508	33,659,011
	83 East Bridgewater	1	2,022	26,867,274	13,993,957	12,873,317	26,867,274
	84 East Brookfield	0	15	278,133	144,480	186,676	331,156
	85 Eastham	1	197	2,896,212	2,389,375	506,837	2,896,212
	86 Easthampton	1	1,591	22,559,015	13,894,543	8,664,472	22,559,015

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	87 East Longmeadow	1	2,552	33,881,346	18,843,898	15,037,448	33,881,346
	88 Easton	1	3,418	43,192,301	33,376,275	10,655,421	44,031,696
	89 Edgartown	1	438	6,660,865	5,495,214	1,165,651	6,660,865
	90 Egremont	0	0	0	0	0	0
	91 Erving	1	203	2,671,389	2,115,389	556,000	2,671,389
	92 Essex	0	0	0	0	0	0
	93 Everett	1	7,937	152,643,280	40,961,068	111,682,212	152,643,280
	94 Fairhaven	1	1,659	23,768,493	14,136,790	9,631,703	23,768,493
	95 Fall River	1	12,238	226,544,926	38,520,449	188,024,477	226,544,926
	96 Falmouth	1	2,959	42,847,019	33,524,110	9,322,909	42,847,019
	97 Fitchburg	1	5,661	96,678,430	21,950,317	74,728,113	96,678,430
	98 Florida	1	57	917,916	425,391	559,717	985,108
	99 Foxborough	1	2,537	34,005,786	27,296,530	9,428,040	36,724,570
	100 Framingham	1	9,759	159,351,947	74,355,413	84,996,534	159,351,947
	101 Franklin	1	5,104	65,275,976	47,235,495	29,191,961	76,427,456
	102 Freetown	0	53	966,324	674,176	461,524	1,135,700
	103 Gardner	1	2,397	38,690,364	11,262,118	27,428,246	38,690,364
	104 Aquinnah	0	0	0	0	0	0
	105 Georgetown	1	1,229	15,011,687	11,377,637	5,713,498	17,091,135
	106 Gill	0	0	0	0	0	0
	107 Gloucester	1	3,035	47,045,110	35,714,197	11,330,913	47,045,110
	108 Goshen	0	9	148,417	89,000	96,381	185,381
	109 Gosnold	0	0	0	0	0	0
	110 Grafton	1	2,950	36,858,149	24,436,656	12,794,520	37,231,176
	111 Granby	1	672	9,588,489	5,667,319	4,765,430	10,432,749
	112 Granville	0	0	0	0	0	0
	113 Great Barrington	0	0	0	0	0	0
	114 Greenfield	1	1,791	27,294,291	11,091,044	16,203,247	27,294,291
	115 Groton	0	0	0	0	0	0
	116 Groveland	0	9	148,417	106,462	65,470	171,932
	117 Hadley	1	456	6,277,107	5,178,613	1,350,100	6,528,713
	118 Halifax	1	613	7,849,455	4,340,378	3,509,077	7,849,455
	119 Hamilton	0	0	0	0	0	0
	120 Hampden	0	0	0	0	0	0
	121 Hancock	1	86	1,216,495	780,690	435,805	1,216,495
	122 Hanover	1	2,481	30,800,181	23,372,172	7,458,443	30,830,615
	123 Hanson	0	5	82,454	47,057	35,397	82,454
	124 Hardwick	0	0	0	0	0	0
	125 Harvard	1	875	10,576,375	8,379,508	2,196,867	10,576,375
	126 Harwich	0	0	0	0	0	0
	127 Hatfield	1	317	4,215,602	3,472,030	895,156	4,367,186
	128 Haverhill	1	8,287	132,551,888	49,918,077	82,633,811	132,551,888
	129 Hawley	0	4	65,963	54,419	13,300	67,719

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
130	Heath	0	0	0	0	0	0
131	Hingham	1	3,807	47,057,670	38,822,578	8,535,193	47,357,771
132	Hinsdale	0	8	131,926	99,112	104,923	204,035
133	Holbrook	1	1,352	20,493,829	9,611,922	10,881,907	20,493,829
134	Holden	0	1	16,491	9,127	7,364	16,491
135	Holland	1	175	2,529,521	1,516,165	1,013,356	2,529,521
136	Holliston	1	2,686	32,828,255	23,937,028	8,912,782	32,849,810
137	Holyoke	1	5,926	109,412,142	12,452,771	96,959,371	109,412,142
138	Hopedale	1	875	11,489,501	6,489,561	6,221,250	12,710,811
139	Hopkinton	1	4,139	50,873,295	41,073,636	9,799,659	50,873,295
140	Hubbardston	0	0	0	0	0	0
141	Hudson	1	2,417	34,207,458	21,209,511	12,997,947	34,207,458
142	Hull	1	791	10,986,736	9,052,274	3,996,296	13,048,570
143	Huntington	0	31	572,756	217,988	354,768	572,756
144	Ipswich	1	1,557	20,567,036	16,419,694	4,147,342	20,567,036
145	Kingston	1	1,125	14,371,240	8,940,323	5,430,917	14,371,240
146	Lakeville	0	11	212,169	138,249	86,418	224,667
147	Lancaster	0	2	32,982	21,289	11,693	32,982
148	Lanesborough	0	0	0	0	0	0
149	Lawrence	1	14,566	279,873,222	13,728,391	266,144,831	279,873,222
150	Lee	1	570	8,739,705	6,760,874	2,170,239	8,931,113
151	Leicester	1	1,443	20,759,209	9,660,962	11,098,247	20,759,209
152	Lenox	1	489	6,717,817	5,422,289	1,345,245	6,767,534
153	Leominster	1	6,020	99,599,001	35,204,065	64,394,936	99,599,001
154	Leverett	1	101	1,255,147	954,740	396,968	1,351,708
155	Lexington	1	6,893	90,646,899	73,037,768	17,609,131	90,646,899
156	Leyden	0	0	0	0	0	0
157	Lincoln	1	586	7,355,302	6,068,124	1,287,178	7,355,302
158	Littleton	1	1,665	20,056,952	15,207,996	4,848,956	20,056,952
159	Longmeadow	1	2,725	33,192,701	26,093,332	7,099,369	33,192,701
160	Lowell	1	16,323	288,791,630	60,097,975	229,138,873	289,236,848
161	Ludlow	1	2,248	32,627,792	18,168,773	14,459,019	32,627,792
162	Lunenburg	1	1,615	20,659,695	11,910,986	8,819,128	20,730,114
163	Lynn	1	17,895	329,943,497	60,851,330	269,092,167	329,943,497
164	Lynnfield	1	2,207	27,452,372	21,507,362	5,945,010	27,452,372
165	Malden	1	6,940	117,616,659	54,419,682	63,196,977	117,616,659
166	Manchester	0	0	0	0	0	0
167	Mansfield	1	3,485	46,129,087	32,585,038	19,491,149	52,076,187
168	Marblehead	1	2,658	32,681,938	26,962,599	6,354,327	33,316,926
169	Marion	1	401	5,068,217	3,913,467	1,154,750	5,068,217
170	Marlborough	1	5,370	87,221,685	41,360,456	45,861,229	87,221,685
171	Marshfield	1	3,783	49,950,296	39,070,159	15,233,203	54,303,362
172	Mashpee	1	1,422	20,496,134	16,524,355	4,858,266	21,382,621

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
173	Mattapoisett	1	414	5,079,933	4,120,905	1,005,221	5,126,126
174	Maynard	1	1,240	17,768,872	12,105,654	5,663,218	17,768,872
175	Medfield	1	2,427	29,777,089	23,849,002	6,653,094	30,502,096
176	Medford	1	4,559	71,888,258	54,480,958	17,407,300	71,888,258
177	Medway	1	2,120	26,890,898	19,298,650	10,818,549	30,117,199
178	Melrose	1	4,062	51,330,399	39,070,041	12,260,358	51,330,399
179	Mendon	0	10	164,908	126,856	38,052	164,908
180	Merrimac	0	10	164,908	115,885	56,805	172,690
181	Methuen	1	6,775	109,298,850	44,617,436	64,681,414	109,298,850
182	Middleborough	1	3,137	44,333,813	22,002,952	22,330,861	44,333,813
183	Middlefield	0	3	49,472	40,815	13,290	54,105
184	Middleton	1	703	8,542,770	6,914,393	1,769,171	8,683,564
185	Milford	1	4,704	75,437,511	28,632,172	46,805,339	75,437,511
186	Millbury	1	1,638	22,434,599	13,581,840	8,852,759	22,434,599
187	Millis	1	1,089	14,054,851	11,047,181	4,992,022	16,039,203
188	Millville	0	6	98,945	47,019	73,662	120,681
189	Milton	1	4,294	53,957,476	42,281,594	11,675,882	53,957,476
190	Monroe	0	18	203,019	74,223	140,582	214,805
191	Monson	1	810	11,361,547	6,395,027	7,667,285	14,062,312
192	Montague	0	1	16,491	7,445	9,046	16,491
193	Monterey	0	0	0	0	0	0
194	Montgomery	0	3	49,472	37,079	21,162	58,241
195	Mount Washington	0	8	78,958	65,140	13,818	78,958
196	Nahant	1	248	2,954,392	2,437,374	561,403	2,998,777
197	Nantucket	1	1,713	25,201,462	20,791,207	4,410,255	25,201,462
198	Natick	1	5,309	65,231,071	52,065,336	13,165,735	65,231,071
199	Needham	1	5,558	70,773,643	57,461,187	13,312,456	70,773,643
200	New Ashford	0	19	223,428	184,328	180,257	364,585
201	New Bedford	1	14,148	259,908,138	35,809,016	224,099,122	259,908,138
202	New Braintree	0	2	32,982	19,885	17,386	37,271
203	Newbury	0	1	17,004	12,936	16,934	29,870
204	Newburyport	1	2,232	27,448,208	21,788,063	5,660,145	27,448,208
205	New Marlborough	0	0	0	0	0	0
206	New Salem	0	0	0	0	0	0
207	Newton	1	11,885	156,764,604	129,330,798	27,433,806	156,764,604
208	Norfolk	1	1,010	11,993,145	9,300,692	3,612,405	12,913,097
209	North Adams	1	1,315	21,755,056	5,538,974	16,216,082	21,755,056
210	Northampton	1	2,668	35,618,666	28,077,001	7,958,689	36,035,690
211	North Andover	1	4,505	57,569,717	45,627,018	11,942,699	57,569,717
212	North Attleborough	1	4,031	51,608,133	32,183,541	21,293,531	53,477,072
213	Northborough	1	1,618	19,538,316	15,713,655	4,232,990	19,946,645
214	Northbridge	1	1,997	28,109,618	14,472,856	15,905,881	30,378,737
215	North Brookfield	1	574	8,281,137	3,375,581	4,905,556	8,281,137

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
216	Northfield	0	1	16,491	11,472	5,019	16,491
217	North Reading	1	2,269	29,062,441	23,011,257	7,492,247	30,503,504
218	Norton	1	2,189	29,128,867	20,948,264	13,160,540	34,108,804
219	Norwell	1	2,100	25,956,169	20,944,041	5,012,128	25,956,169
220	Norwood	1	3,547	53,483,624	37,142,187	16,341,437	53,483,624
221	Oak Bluffs	1	435	6,470,638	4,519,073	1,951,565	6,470,638
222	Oakham	0	0	0	0	0	0
223	Orange	1	583	9,212,500	2,332,598	6,879,902	9,212,500
224	Orleans	1	149	2,114,048	1,744,090	454,554	2,198,644
225	Otis	0	0	0	0	0	0
226	Oxford	1	1,526	21,950,127	10,995,071	10,955,056	21,950,127
227	Palmer	1	1,244	19,001,379	7,280,709	11,720,670	19,001,379
228	Paxton	0	0	0	0	0	0
229	Peabody	1	5,959	91,177,549	55,819,170	35,358,379	91,177,549
230	Pelham	1	63	858,483	631,932	248,263	880,195
231	Pembroke	1	2,599	33,926,554	23,884,371	14,008,892	37,893,263
232	Pepperell	0	0	0	0	0	0
233	Peru	0	10	164,908	73,878	91,030	164,908
234	Petersham	1	77	1,133,843	637,636	496,207	1,133,843
235	Phillipston	0	0	0	0	0	0
236	Pittsfield	1	5,577	92,916,030	32,068,500	60,847,530	92,916,030
237	Plainfield	0	4	65,963	46,971	27,794	74,765
238	Plainville	1	655	8,340,185	6,122,586	3,027,041	9,149,627
239	Plymouth	1	7,691	111,949,867	83,683,584	28,266,283	111,949,867
240	Plympton	1	251	3,146,739	2,196,202	950,537	3,146,739
241	Princeton	0	1	16,491	13,140	3,497	16,637
242	Provincetown	1	98	1,708,797	1,409,758	305,451	1,715,209
243	Quincy	1	9,715	164,068,489	118,960,682	45,107,807	164,068,489
244	Randolph	1	3,050	50,608,513	26,405,867	24,202,646	50,608,513
245	Raynham	0	0	0	0	0	0
246	Reading	1	3,708	46,064,559	37,284,680	11,394,279	48,678,959
247	Rehoboth	0	0	0	0	0	0
248	Revere	1	7,955	142,967,579	44,549,397	98,418,182	142,967,579
249	Richmond	1	120	1,653,454	1,364,099	522,455	1,886,554
250	Rochester	1	499	6,163,096	3,840,072	2,414,282	6,254,354
251	Rockland	1	2,213	34,848,972	16,311,436	18,537,536	34,848,972
252	Rockport	1	587	8,129,580	6,706,904	1,590,746	8,297,650
253	Rowe	1	41	751,367	619,878	146,165	766,043
254	Rowley	0	6	102,026	75,107	34,649	109,756
255	Royalston	0	0	0	0	0	0
256	Russell	0	19	344,096	136,909	207,425	344,334
257	Rutland	0	0	0	0	0	0
258	Salem	1	4,202	69,935,642	42,479,762	27,455,880	69,935,642

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	259 Salisbury	0	2	32,982	25,025	14,443	39,468
	260 Sandisfield	0	0	0	0	0	0
	261 Sandwich	1	2,276	29,251,950	24,132,859	7,508,068	31,640,927
	262 Saugus	1	2,830	42,085,454	30,096,004	11,989,450	42,085,454
	263 Savoy	1	40	576,479	429,924	522,299	952,223
	264 Scituate	1	2,763	34,295,600	27,754,773	6,540,827	34,295,600
	265 Seekonk	1	2,067	25,865,535	18,110,661	7,754,874	25,865,535
	266 Sharon	1	3,495	44,179,615	33,681,121	10,498,494	44,179,615
	267 Sheffield	0	4	65,963	51,793	14,170	65,963
	268 Shelburne	0	0	0	0	0	0
	269 Sherborn	1	401	4,685,609	3,865,627	846,957	4,712,584
	270 Shirley	0	0	0	0	0	0
	271 Shrewsbury	1	5,972	74,633,714	57,993,834	20,971,468	78,965,302
	272 Shutesbury	1	111	1,442,294	820,401	645,986	1,466,387
	273 Somerset	1	1,628	21,144,660	10,510,731	10,633,929	21,144,660
	274 Somerville	1	5,100	88,070,541	71,896,983	21,245,048	93,142,031
	275 Southampton	1	492	6,284,662	4,309,371	2,623,246	6,932,617
	276 Southborough	1	1,200	14,230,837	11,416,440	3,163,171	14,579,611
	277 Southbridge	1	2,165	38,095,221	9,107,735	28,987,486	38,095,221
	278 South Hadley	1	1,859	25,928,070	15,249,839	10,678,231	25,928,070
	279 Southwick	0	0	0	0	0	0
	280 Spencer	0	4	65,963	30,103	35,860	65,963
	281 Springfield	1	28,326	525,763,853	48,026,085	477,737,768	525,763,853
	282 Sterling	0	1	16,491	13,193	6,178	19,371
	283 Stockbridge	0	0	0	0	0	0
	284 Stoneham	1	2,425	32,165,600	24,905,971	7,259,629	32,165,600
	285 Stoughton	1	3,693	56,987,020	30,547,654	26,439,366	56,987,020
	286 Stow	0	0	0	0	0	0
	287 Sturbridge	1	883	10,737,440	6,009,212	4,728,228	10,737,440
	288 Sudbury	1	2,513	28,628,096	23,070,588	5,557,508	28,628,096
	289 Sunderland	1	146	1,946,646	1,555,821	895,488	2,451,309
	290 Sutton	1	1,294	16,076,441	12,750,768	5,669,325	18,420,093
	291 Swampscott	1	2,024	26,012,947	20,898,493	5,114,454	26,012,947
	292 Swansea	1	2,033	26,694,463	16,252,187	10,442,276	26,694,463
	293 Taunton	1	8,075	131,396,476	42,467,828	88,928,648	131,396,476
	294 Templeton	0	0	0	0	0	0
	295 Tewksbury	1	3,249	41,191,248	32,555,022	13,812,515	46,367,537
	296 Tisbury	1	360	5,475,942	3,835,613	1,640,329	5,475,942
	297 Tolland	0	0	0	0	0	0
	298 Topsfield	1	574	6,737,747	5,269,483	1,468,264	6,737,747
	299 Townsend	0	0	0	0	0	0
	300 Truro	1	173	2,300,505	1,897,916	429,896	2,327,812
	301 Tyngsborough	1	1,619	21,286,362	13,961,757	7,654,834	21,616,591

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	302 Tyngham	0	24	268,154	221,227	57,162	278,389
	303 Upton	0	5	82,454	61,452	39,979	101,431
	304 Uxbridge	1	1,690	22,214,658	14,882,274	9,689,924	24,572,198
	305 Wakefield	1	3,317	43,061,535	34,517,798	8,543,737	43,061,535
	306 Wales	1	111	1,628,375	566,808	1,177,348	1,744,156
	307 Walpole	1	3,680	47,191,403	37,306,825	9,884,578	47,191,403
	308 Waltham	1	5,657	98,129,290	74,508,112	23,621,178	98,129,290
	309 Ware	1	1,264	19,400,007	5,872,745	13,527,262	19,400,007
	310 Wareham	1	2,307	37,763,668	21,536,212	16,227,456	37,763,668
	311 Warren	0	1	16,491	4,845	11,646	16,491
	312 Warwick	1	58	860,882	480,702	380,180	860,882
	313 Washington	0	4	65,963	45,577	20,386	65,963
	314 Watertown	1	2,661	39,855,551	32,047,587	7,807,964	39,855,551
	315 Wayland	1	2,681	33,119,434	25,852,462	7,266,972	33,119,434
	316 Webster	1	1,907	31,971,770	12,851,534	19,120,236	31,971,770
	317 Wellesley	1	4,180	52,634,797	43,423,707	9,916,764	53,340,471
	318 Wellfleet	1	116	1,610,248	1,328,455	302,393	1,630,848
	319 Wendell	0	0	0	0	0	0
	320 Wenham	0	0	0	0	0	0
	321 Westborough	1	3,764	47,373,904	35,784,512	11,912,580	47,697,092
	322 West Boylston	1	826	11,278,496	8,476,196	3,158,025	11,634,221
	323 West Bridgewater	1	1,130	15,250,442	8,732,058	6,518,384	15,250,442
	324 West Brookfield	0	22	393,568	200,356	328,719	529,075
	325 Westfield	1	4,849	75,008,744	32,011,961	42,996,783	75,008,744
	326 Westford	1	4,658	56,419,498	42,434,964	17,830,755	60,265,719
	327 Westhampton	1	92	1,280,165	1,028,923	491,630	1,520,553
	328 Westminster	0	0	0	0	0	0
	329 West Newbury	0	2	32,982	26,579	6,403	32,982
	330 Weston	1	2,010	25,392,259	20,948,614	4,443,645	25,392,259
	331 Westport	1	1,560	20,926,189	15,677,019	5,249,170	20,926,189
	332 West Springfield	1	3,982	63,567,924	22,906,588	40,661,336	63,567,924
	333 West Stockbridge	0	0	0	0	0	0
	334 West Tisbury	0	0	0	0	0	0
	335 Westwood	1	2,893	36,039,141	28,969,675	7,069,466	36,039,141
	336 Weymouth	1	5,863	89,980,251	65,671,537	29,315,975	94,987,512
	337 Whately	1	85	1,127,263	797,920	329,343	1,127,263
	338 Whitman	0	13	245,151	105,688	139,463	245,151
	339 Wilbraham	0	0	0	0	0	0
	340 Williamsburg	1	154	2,130,358	1,343,356	843,437	2,186,793
	341 Williamstown	0	0	0	0	0	0
	342 Wilmington	1	2,832	36,154,606	28,577,249	11,894,150	40,471,399
	343 Winchendon	1	1,319	20,130,691	6,129,765	14,000,926	20,130,691
	344 Winchester	1	4,346	53,860,982	43,974,784	10,277,119	54,251,903

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
345	Windsor	0	4	65,963	48,534	26,462	74,996
346	Winthrop	1	1,957	28,718,694	18,971,710	9,746,984	28,718,694
347	Woburn	1	4,388	65,492,150	51,893,336	13,598,814	65,492,150
348	Worcester	1	26,552	477,974,879	120,432,974	357,541,905	477,974,879
349	Worthington	1	120	1,568,790	1,103,824	464,966	1,568,790
350	Wrentham	1	925	11,250,379	8,771,480	3,924,073	12,695,553
351	Yarmouth	0	0	0	0	0	0
406	Northampton Smith	1	115	3,641,525	2,870,492	930,545	3,801,037
600	Acton Boxborough	1	5,020	64,406,284	50,399,193	15,942,931	66,342,124
603	Hoosac Valley	1	1,146	17,400,552	6,167,321	11,233,231	17,400,552
605	Amherst Pelham	1	1,274	18,078,526	13,803,543	9,756,397	23,559,940
610	Ashburnham Westminster	1	2,282	29,646,113	13,950,290	15,695,823	29,646,113
615	Athol Royalston	1	1,746	27,758,996	4,374,330	23,384,666	27,758,996
616	Ayer Shirley	1	1,712	23,119,470	14,814,575	8,552,891	23,367,466
618	Berkshire Hills	1	918	14,027,796	11,020,467	3,072,618	14,093,085
620	Berlin Boylston	1	1,004	12,479,596	9,682,981	2,796,615	12,479,596
622	Blackstone Millville	1	1,581	21,242,439	10,531,596	11,228,029	21,759,625
625	Bridgewater Raynham	1	5,609	73,247,623	42,311,090	30,936,533	73,247,623
632	Chesterfield Goshen	1	117	1,596,664	1,065,120	769,270	1,834,390
635	Central Berkshire	1	1,516	21,682,071	12,180,728	9,501,343	21,682,071
640	Concord Carlisle	1	1,335	18,206,296	15,020,194	3,294,009	18,314,203
645	Dennis Yarmouth	1	3,203	49,764,295	38,104,613	11,659,682	49,764,295
650	Dighton Rehoboth	1	2,577	33,303,334	22,502,125	13,347,866	35,849,991
655	Dover Sherborn	1	1,189	15,061,558	12,425,785	2,655,010	15,080,795
658	Dudley Charlton	1	3,275	44,767,304	20,147,144	24,984,883	45,132,027
660	Nauset	1	1,191	17,092,062	13,610,271	3,706,549	17,316,820
662	Farmington River	1	217	2,970,098	2,351,188	625,131	2,976,319
665	Freetown Lakeville	1	2,781	35,485,916	23,828,457	11,657,459	35,485,916
670	Frontier	1	488	6,859,406	5,502,061	2,932,515	8,434,576
672	Gateway	1	786	11,571,635	5,636,489	5,935,146	11,571,635
673	Groton Dunstable	1	2,283	27,429,942	21,929,584	11,261,903	33,191,487
674	Gill Montague	1	947	14,525,789	6,845,441	7,834,871	14,680,312
675	Hamilton Wenham	1	1,620	19,935,628	15,916,460	4,019,168	19,935,628
680	Hampden Wilbraham	1	2,792	35,889,671	23,968,793	12,342,524	36,311,317
683	Hampshire	1	580	7,679,400	5,295,241	3,361,953	8,657,194
685	Hawlemont	1	92	1,359,497	747,723	648,796	1,396,519
690	King Philip	1	1,897	24,882,497	19,073,760	7,885,180	26,958,940
695	Lincoln Sudbury	1	1,536	20,042,624	16,199,749	3,842,875	20,042,624
698	Manchester Essex	1	1,174	14,995,281	11,980,929	3,230,738	15,211,667
700	Marthas Vineyard	1	808	14,493,700	10,945,434	3,548,266	14,493,700
705	Masconomet	1	1,613	20,800,202	16,501,157	5,451,699	21,952,856
710	Mendon Upton	1	2,025	24,957,463	18,856,411	12,758,086	31,614,497
712	Monomoy	1	1,654	23,706,658	19,557,993	4,215,105	23,773,098

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
715	Mount Greylock	1	1,086	14,323,309	9,465,991	4,857,318	14,323,309
717	Mohawk Trail	1	791	11,381,489	6,907,293	6,178,514	13,085,807
720	Narragansett	1	1,338	19,090,732	6,749,883	12,340,849	19,090,732
725	Nashoba	1	3,107	38,851,076	29,074,040	9,777,036	38,851,076
728	New Salem Wendell	1	113	1,670,708	758,216	912,492	1,670,708
730	Northboro Southboro	1	1,245	16,594,258	13,332,899	3,362,224	16,695,123
735	North Middlesex	1	3,096	40,550,529	21,382,473	20,852,633	42,235,106
740	Old Rochester	1	973	13,019,998	9,551,673	3,468,325	13,019,998
745	Pentucket	1	2,288	27,982,142	20,548,996	13,522,442	34,071,438
750	Pioneer	1	569	7,858,151	4,907,463	4,015,269	8,922,732
753	Quabbin	1	1,951	27,040,443	12,220,640	16,938,538	29,159,178
755	Ralph C Mahar	1	551	8,804,676	2,757,119	6,047,557	8,804,676
760	Silver Lake	1	1,634	24,399,126	14,887,605	9,511,521	24,399,126
763	Somerset Berkley	1	998	14,135,321	7,164,940	6,970,381	14,135,321
765	Southern Berkshire	1	645	9,252,135	7,434,693	2,084,591	9,519,284
766	Southwick Tolland Granville	1	1,281	18,106,697	12,099,173	10,041,108	22,140,281
767	Spencer East Brookfield	1	1,484	22,391,802	10,460,047	13,921,034	24,381,081
770	Tantasqua	1	1,512	22,722,962	11,779,194	10,943,768	22,722,962
773	Triton	1	2,224	30,407,398	22,865,013	9,107,061	31,972,074
774	Upisland	1	412	5,529,555	4,561,883	967,672	5,529,555
775	Wachusett	1	6,868	84,952,457	49,101,422	35,851,035	84,952,457
778	Quaboag	1	1,110	16,750,017	6,411,888	10,338,129	16,750,017
780	Whitman Hanson	1	3,570	47,694,960	23,154,753	25,303,260	48,458,013
801	Assabet Valley	1	971	21,431,810	12,336,877	9,094,933	21,431,810
805	Blackstone Valley	1	1,244	23,489,725	14,213,597	9,276,128	23,489,725
806	Blue Hills	1	925	20,180,627	12,979,952	7,200,675	20,180,627
810	Bristol Plymouth	1	1,320	26,611,588	12,417,077	14,194,511	26,611,588
815	Cape Cod	1	669	14,522,132	11,114,860	3,407,272	14,522,132
817	Essex North Shore	1	1,371	27,035,850	19,200,403	7,835,447	27,035,850
818	Franklin County	1	560	11,960,851	6,003,158	5,957,693	11,960,851
821	Greater Fall River	1	1,450	30,840,957	8,881,164	21,959,793	30,840,957
823	Greater Lawrence	1	1,695	43,068,009	7,518,634	35,549,375	43,068,009
825	Greater New Bedford	1	2,104	46,465,557	12,909,410	33,556,147	46,465,557
828	Greater Lowell	1	2,364	52,221,931	14,996,648	37,225,283	52,221,931
829	South Middlesex	1	841	19,205,858	10,232,414	8,973,444	19,205,858
830	Minuteman	1	618	12,893,971	9,915,208	2,978,763	12,893,971
832	Montachusett	1	1,465	29,486,021	11,167,317	18,318,704	29,486,021
851	Northern Berkshire	1	501	10,599,771	3,758,739	6,841,032	10,599,771
852	Nashoba Valley	1	715	14,548,100	9,846,166	4,701,934	14,548,100
853	Northeast Metropolitan	1	1,294	29,763,087	15,690,113	14,072,974	29,763,087
855	Old Colony	1	542	10,531,539	6,359,936	4,171,603	10,531,539
860	Pathfinder	1	602	12,791,607	5,336,459	7,455,148	12,791,607
871	Shawsheen Valley	1	1,295	24,972,414	19,694,909	6,667,041	26,361,950

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
872	Southeastern	1	1,637	34,786,651	12,652,345	22,134,306	34,786,651
873	South Shore	1	620	12,906,720	7,232,154	5,674,566	12,906,720
876	Southern Worcester	1	1,232	24,914,513	10,695,233	14,219,280	24,914,513
878	Tri County	1	935	19,173,060	13,669,772	5,853,848	19,523,620
879	Upper Cape Cod	1	793	16,601,531	12,150,289	4,451,242	16,601,531
885	Whittier	1	1,275	26,519,399	13,131,792	13,387,607	26,519,399
910	Bristol County	1	487	9,916,498	4,990,303	4,926,195	9,916,498
915	Norfolk County	1	253	5,446,251	3,980,038	1,466,213	5,446,251
999	State Total		905,106	13,963,389,872	7,566,302,116	6,592,314,528	14,158,616,644

* Operating status: Operating districts are coded as 1's and non-operating districts are coded as 0's. Non-operating districts do not operate their own schools and typically belong to regional academic and vocational districts.

School Choice

School Choice Overview

All school-age children living in Massachusetts are entitled to attend a public school free of charge and all children between the ages of 6 and 16 must attend school. Although most children attend school in the district in which they live, parents may choose to enroll their children in public schools outside their district through the school choice program. Parents may also choose to educate their children in non-public settings through private schools or homeschooling.

Children have the right to attend public school in the city or town where they actually reside, whether they live with their parents, other relatives, or in a foster or group home. These districts are referred to as the local or municipal school districts. The school district of Hopedale is governed by an elected school committee which consists of five members. Each year the school committee in each district decides whether it will accept new enrollments under the school choice program and if so, in what grades. A sibling of a child currently enrolled in the district and/or the child of a staff member will receive preference in the admissions process. If more students apply than there are spaces available, the district will conduct a lottery to select which students will be admitted. If a district receives fewer applications than available seats it may choose to accept school choice students at any time during the school year.

In Hopedale we have one school serving each grade level whereas many communities have multiple schools serving the same grade levels. Therefore with regard to school choice options for residents of Hopedale, the choices are all out of district. If a parent/guardian is interested in having their child attend school in another district under the school choice program and that district is accepting applications for enrollment, contact with the superintendent's office in the chosen district will provide the necessary information to initiate the process. It is advisable to contact districts during the winter or spring prior to the year in which you want to enroll.

Once accepted into a district as a school choice student he or she is entitled to attend that district's schools until high school graduation.

School Choice Funds Overview

School choice tuition charges are assessed against sending districts and are paid to receiving districts. Payments are distributed through monthly local aid distributions. The tuition charge is based on the number of full-time equivalent students multiplied by the per pupil tuition rate. Information on enrolled choice students is obtained from receiving districts' Student Information Management System (SIMS) submissions as of October 1st. Per pupil tuition rates are based on receiving districts' per pupil costs for the prior fiscal year. A student's tuition equals 75% of the per pupil cost, up to a limit of \$5000. For a student with an individualized education plan (IEP) a special education increment augments that tuition.

The DESE provides both sending and receiving districts with preliminary reports in January showing name, grade, program, and estimated annual tuition for each pupil reported the previous October. Actual school choice tuition expenditures are entered by the Department on Schedule 1 of the End of Year Financial Report. Expenditures for "sending" school choice tuition are included in the district's net school spending requirement.

Upon receipt of the monthly local aid distributions, the town treasurer transfers the amount received for school choice tuition into the school choice revolving account. These funds are then available for expenditure by the school committee without further appropriation. Because cities and towns must account separately for school choice assessments and revenues, it is improper to "net out" the assessments from the revenues and only deposit the balance in the revolving account.

While the school choice statute does not provide explicit guidance as to the allowable uses of school choice revenue, the requirement that municipalities place such revenues in a special account for use by the school committee indicates a legislative intent that they be used for the general purposes of the school choice program. Allowable expenses include any expenditure 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. Local school committees may not transfer funds for the payment of debt service, even if the debts were incurred by the municipality for a school-related capital expenditure, as such expenditures are not within the scope of the school committee's authority.

Expenditures made from the school choice revolving account do not count toward meeting the district's net school spending requirement.

All Enrollment By Grade: 2023-2024

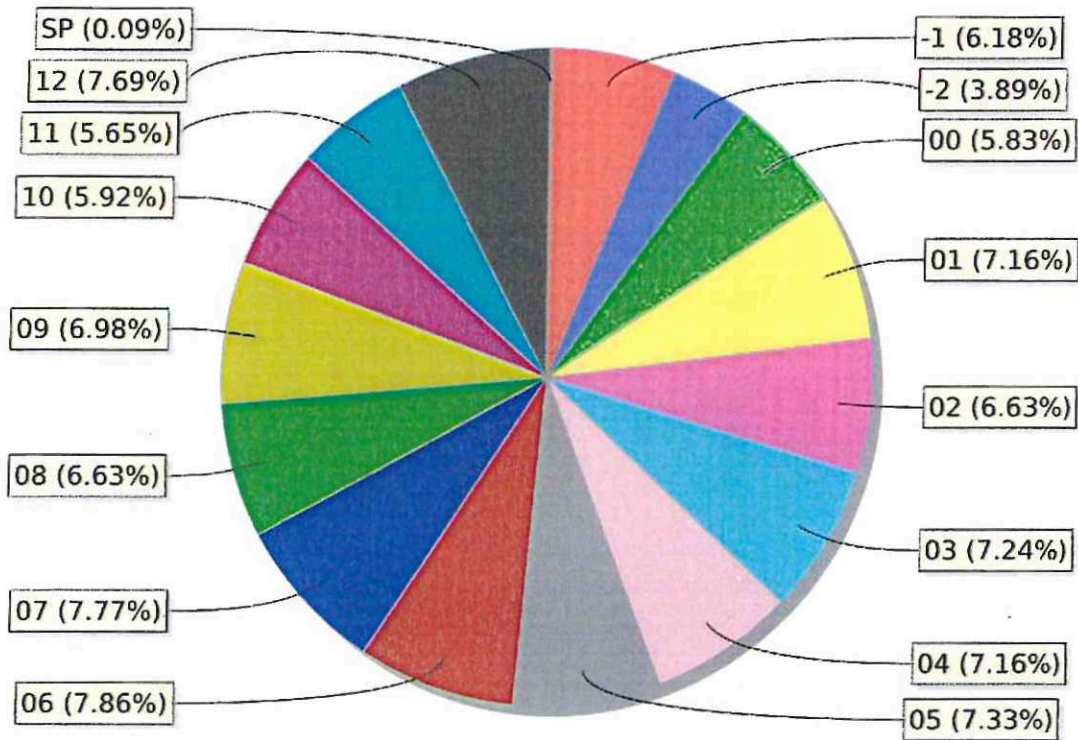


Chart			
Data Set	Grade level	Number	Percent
	-1	70	6.18%
	-2	44	3.89%
	00	66	5.83%
	01	81	7.16%
	02	75	6.63%
	03	82	7.24%
	04	81	7.16%
	05	83	7.33%
	06	89	7.86%
	07	88	7.77%
	08	75	6.63%
	09	79	6.98%
	10	67	5.92%
	11	64	5.65%
	12	87	7.69%
	SP	1	0.09%
	Totals	1132	100.00%

Kindergarten Projected Enrollment

2024-2025

2024-2025

Incoming Hopedale Residents	n/a	Registrations not yet complete
School Choice Applications Received	n/a	Application will be posted by March 1st

2023-2024

Kindergarten Enrollment	65
Hopedale Residents	52
Kindergarten School Choice	13

2022-2023

Kindergarten Enrollment	79
Hopedale Residents	72
Kindergarten School Choice	7

2021-2022

Kindergarten Enrollment	75
Hopedale Residents	62
Kindergarten School Choice	13

2020-2021

Kindergarten Enrollment	81
Hopedale Residents	69
Kindergarten School Choice	12

2019-2020

Kindergarten Enrollment	68
Hopedale Residents	58
Kindergarten School Choice	10

2018-2019

Kindergarten Enrollment	65
Hopedale Residents	55
Kindergarten School Choice	10

2017-2018

Kindergarten Enrollment:	75
Hopedale Residents:	63
Kindergarten School Choice:	12

2016-2017

Kindergarten Enrollment:	76
Hopedale Residents:	63
Kindergarten School Choice:	13

2015-2016

Kindergarten Enrollment:	72
Hopedale Residents:	63
Kindergarten School Choice:	9

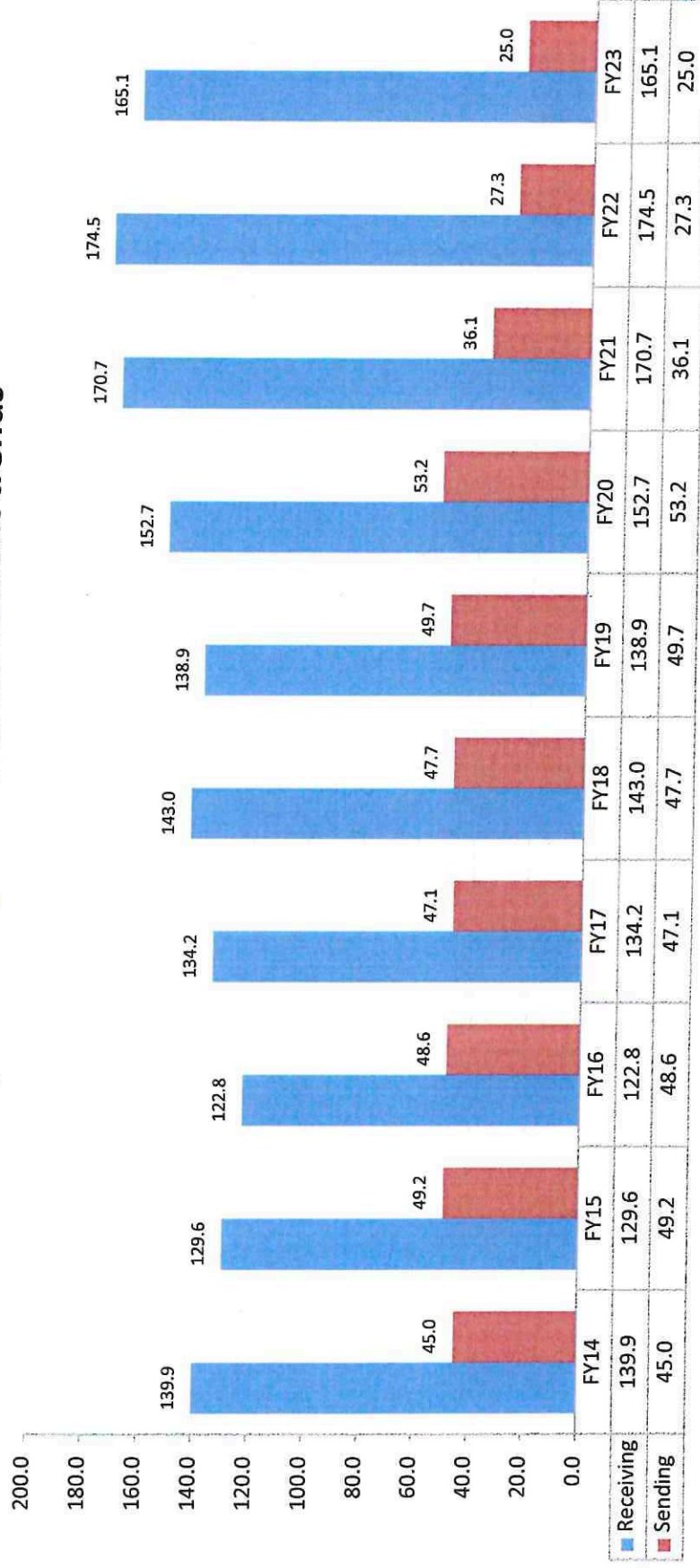
Anticipated Enrollment by Grade – 2024-2025
Kindergarten – Grade 12

Grade	Residents	School Choice	Total
Kindergarten	TBD*	TBD*	TBD*
Grade 1	52	13	65
Grade 2	70	9	79
Grade 3	63	12	75
Grade 4	71	11	82
Grade 5	69	12	81
Grade 6	67	14	81
Grade 7	77	11	88
Grade 8	71	17	88
Grade 9	56	16	72
Grade 10	61	18	79
Grade 11	47	18	65
Grade 12	51	13	64
Total	755*	164*	919*

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

Hopedale

Hopedale school choice enrollment trends



School Choice Enrollment by Grade: 2023-2024

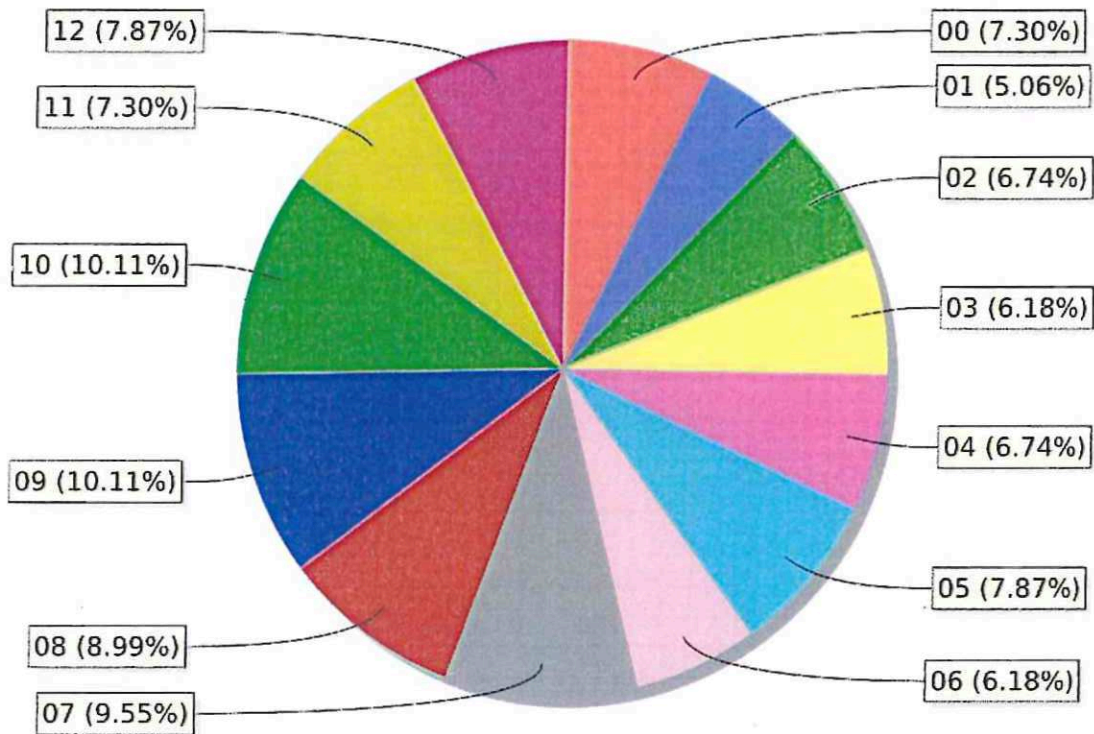


Chart			
Data Set	Grade level	Number	Percent
	00	13	7.30%
	01	9	5.06%
	02	12	6.74%
	03	11	6.18%
	04	12	6.74%
	05	14	7.87%
	06	11	6.18%
	07	17	9.55%
	08	16	8.99%
	09	18	10.11%
	10	18	10.11%
	11	13	7.30%
	12	14	7.87%
	Totals	178	100.00%

School Choice Enrollment by Town: 2023-2024

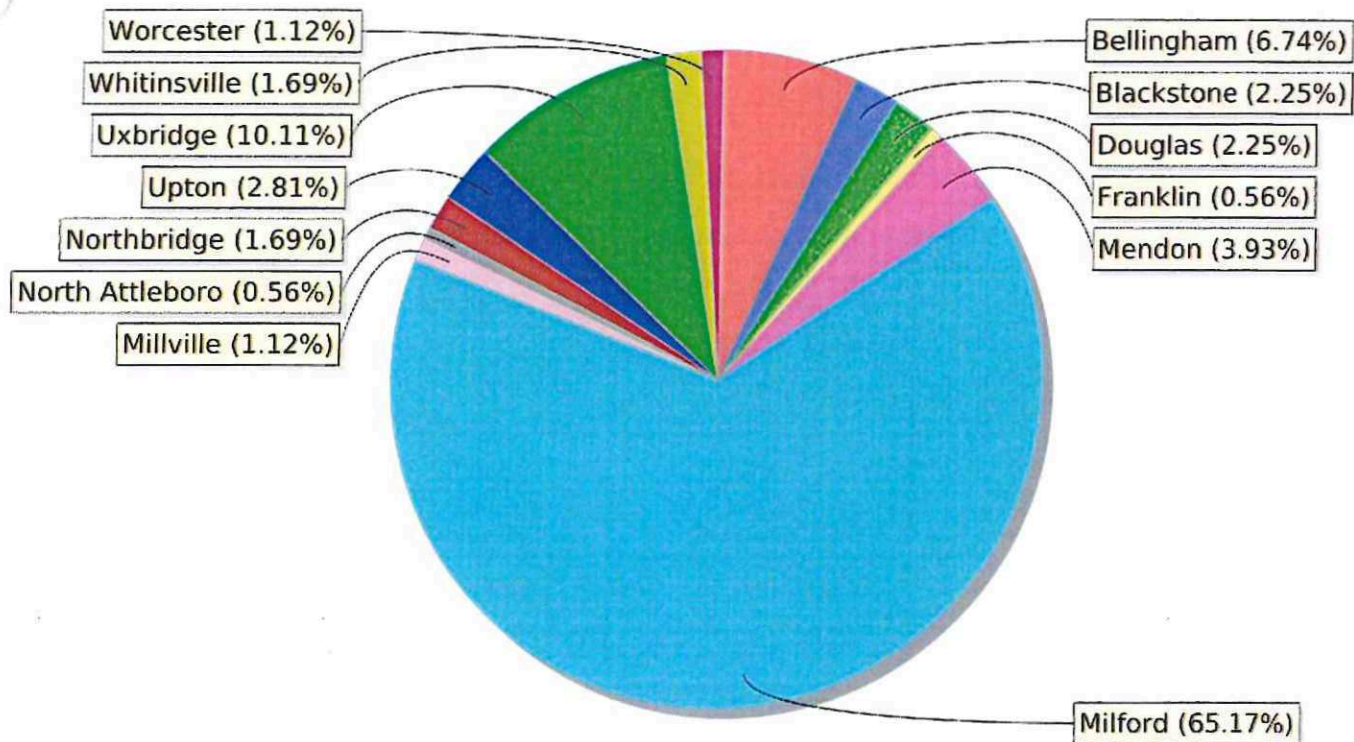
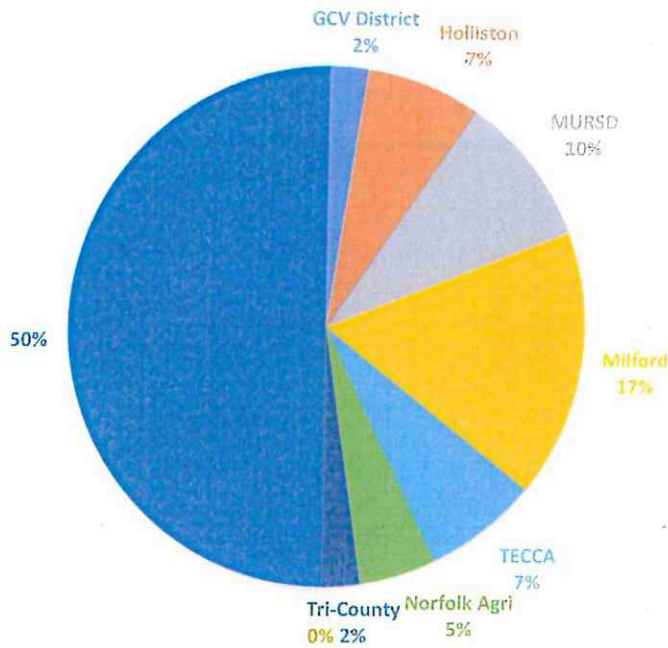


Chart			
Data Set	City	Number	Percent
	Bellingham	12	6.74%
	Blackstone	4	2.25%
	Douglas	4	2.25%
	Franklin	1	0.56%
	Mendon	7	3.93%
	Milford	116	65.17%
	Millville	2	1.12%
	North Attleboro	1	0.56%
	Northbridge	3	1.69%
	Upton	5	2.81%
	Uxbridge	18	10.11%
	Whitinsville	3	1.69%
	Worcester	2	1.12%
	Totals	178	100.00%

OUTGOING SCHOOL CHOICE ENROLLMENTS 2023-2024

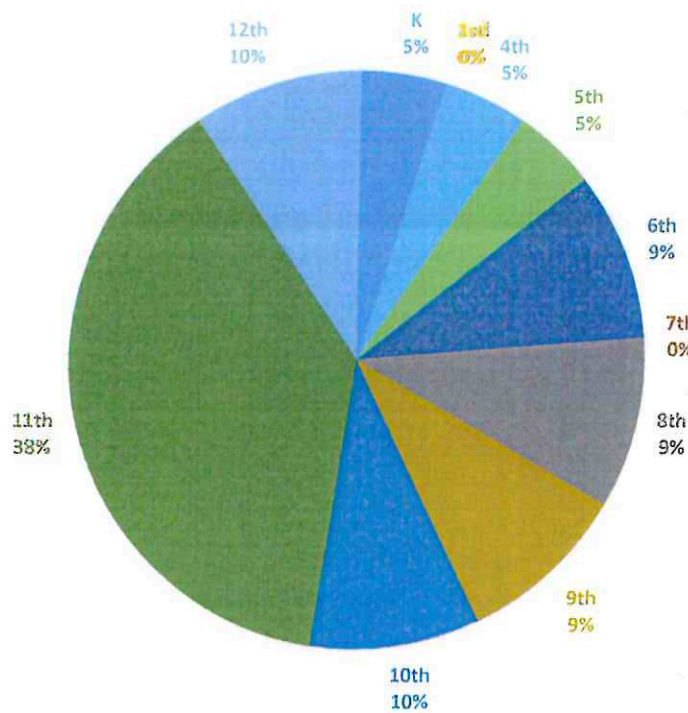
BY TOWN 21 Students



Town	#
GCV Distric	1
Holliston	3
MURSD	4
Milford	7
TECCA	3
Norfolk Agri	2
Tri-County	1

21

BY GRADE 21 Students



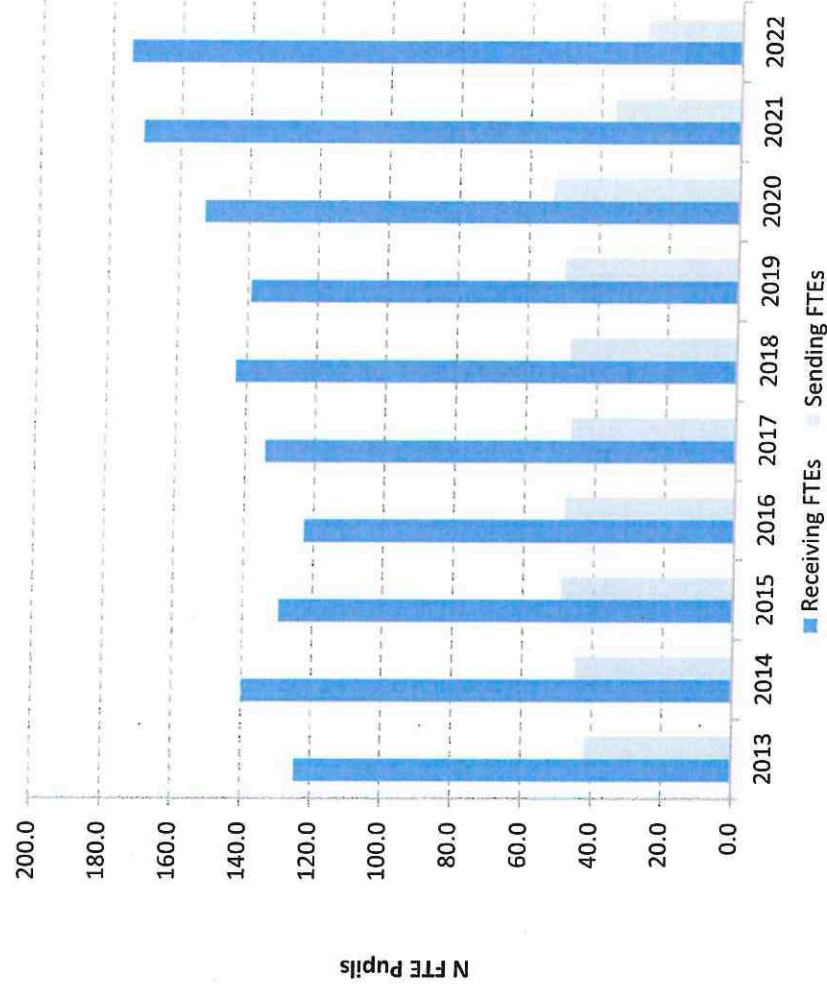
Grade	#
K	1
1st	0
2nd	0
3rd	0
4th	1
5th	1
6th	2
7th	0
8th	2
9th	2
10th	2
11th	8
12th	2
	21

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

School Choice Trends in Enrollment and Tuition

Hopedale

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
1996	54.5	194,322	49.7	179,067
1997	68.8	253,029	44.8	188,812
1998	91.6	300,862	54.6	229,988
1999	76.6	266,348	75.0	291,558
2000	99.8	468,324	99.4	437,356
2001	90.2	437,698	93.3	428,114
2002	129.7	679,098	98.7	435,365
2003	136.9	762,932	87.2	391,467
2004	140.5	792,284	86.7	402,628
2005	139.4	772,783	84.5	448,246
2006	134.6	780,279	74.8	392,859
2007	117.4	634,319	59.0	332,451
2008	111.4	641,094	60.7	347,179
2009	97.3	532,844	56.3	314,322
2010	106.1	593,889	41.4	222,170
2011	111.7	576,547	47.4	250,322
2012	120.5	655,595	47.4	276,563
2013	124.6	690,221	41.9	240,233
2014	139.9	782,450	45.0	266,756
2015	129.6	709,439	49.2	296,247
2016	122.8	694,534	48.6	293,803
2017	134.2	819,064	47.1	277,032
2018	143.0	910,403	47.7	307,462
2019	138.9	923,237	49.7	356,715
2020	152.7	983,271	53.2	383,311
2021	170.7	1,032,985	36.1	256,156
2022	174.5	1,069,886	27.3	190,996

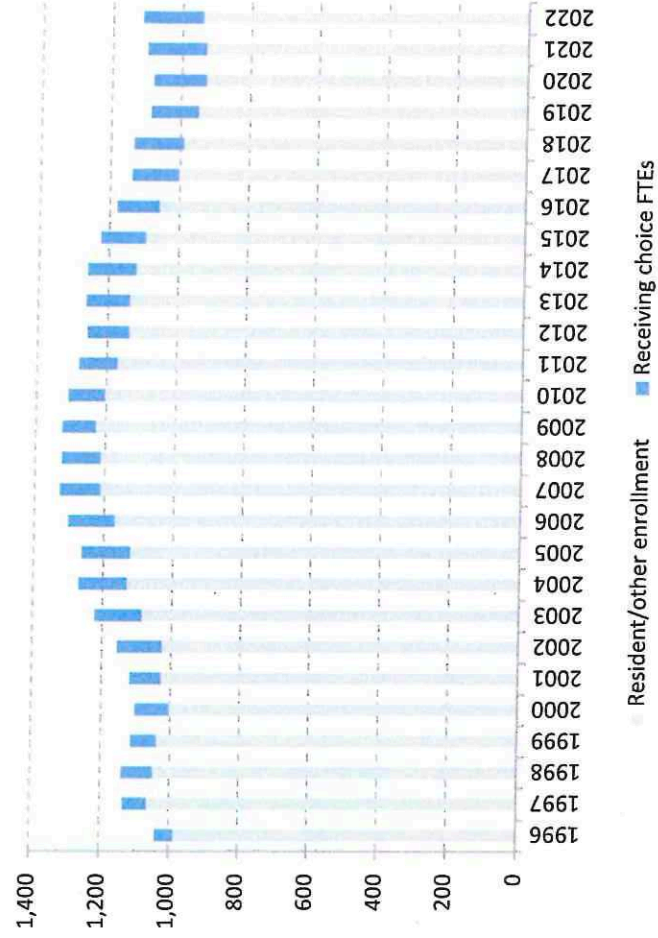


Massachusetts Department of Elementary and Secondary Education Office of District and School Finance

School Choice and Other In-District Enrollment

Hopedale

FY	Receiving Choice		Total Enrollment	Resident/Other Enrollment		% Choice
	FTEs					
1996	54.5		1,040	986		5.2%
1997	68.8		1,133	1,064		6.1%
1998	91.6		1,139	1,047		8.0%
1999	76.6		1,114	1,037		6.9%
2000	99.8		1,103	1,003		9.0%
2001	90.2		1,118	1,028		8.1%
2002	129.7		1,156	1,026		11.2%
2003	136.9		1,222	1,085		11.2%
2004	140.5		1,270	1,130		11.1%
2005	139.4		1,261	1,122		11.1%
2006	134.6		1,302	1,167		10.3%
2007	117.4		1,328	1,211		8.8%
2008	111.4		1,323	1,212		8.4%
2009	97.3		1,324	1,227		7.3%
2010	106.1		1,308	1,202		8.1%
2011	111.7		1,279	1,167		8.7%
2012	120.5		1,257	1,137		9.6%
2013	124.6		1,261	1,136		9.9%
2014	136.9		1,259	1,119		11.1%
2015	129.6		1,223	1,093		10.6%
2016	122.8		1,178	1,055		10.4%
2017	134.2		1,137	1,003		11.8%
2018	143.0		1,133	990		12.6%
2019	138.9		1,087	948		12.8%
2020	152.7		1,080	927		14.1%
2021	170.7		1,099	928		15.5%
2022	174.5		1,114	940		15.7%



Circuit Breaker

Circuit Breaker Program Overview

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students.

The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75 percent of the costs above that threshold if funds allow.

Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to DESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by DESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division.

Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter's payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and DESE verifies that there are sufficient appropriations to pay all claims, the reimbursements are recalculated using the full 75 percent rate.

Circuit breaker reimbursements are deposited into a special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. As with all special revenues, the appropriating authority can and should consider the projected reimbursements for the following fiscal year when deliberating on the school district's general fund budget.

In general, special education costs are the responsibility of the district where the student resides or, if the student is living in a residential program, where his or her parents reside. In cases where the student has no parents or legal guardian in the commonwealth, or where the residency of the parents is in dispute, DESE's Office of Special Education Planning and Policy will make a determination.

The "move-in" law (M.G.L. c.71B, s.5) applies to students in private 766 placements who move from one Massachusetts town to another during the course of the year. The fiscal responsibility for these students remains with their prior district until the end of the fiscal year. In addition, if the move takes place between April 1 and June 30, the fiscal responsibility remains with the prior district for not only the current year but the following fiscal year as well.

Hopedale Public Schools

Circuit Breaker Analysis

Fiscal Year	Eligible Instructional & Tuition Costs	Net Instructional & Tuition Costs	%	Instructional & Tuition Reimbursement	Net Transportation Costs	%	Transportation Reimbursement	Total Reimbursement	Extraordinary Relief Reimbursement
2006-2007	714,208	226,007	75.00%	169,505			N/A	169,505	
2007-2008	699,646	243,889	75.00%	182,917			N/A	182,917	
2008-2009	889,566	309,477	72.00%	222,824			N/A	222,824	
2009-2010	755,979	230,671	42.34%	97,670			N/A	97,670	
2010-2011	819,252	239,038	43.66%	104,375			N/A	104,375	
2011-2012	707,637	251,301	71.15%	178,806			N/A	178,806	198,550
2012-2013	989,637	522,645	71.94%	375,987			N/A	375,987	
2013-2014	881,086	313,918	75.00%	235,441			N/A	235,441	
2014-2015	713,612	175,308	73.56%	128,959			N/A	128,959	
2015-2016	743,272	198,000	75.00%	148,500			N/A	148,500	
2016-2017	981,857	232,157	73.16%	169,839			N/A	169,839	
2017-2018	1,003,529	292,478	72.10%	210,864			N/A	210,864	
2018-2019	1,105,156	355,354	75.00%	266,516			N/A	266,516	
2019-2020	972,144	331,056	75.00%	248,294			N/A	248,294	36,523
2020-2021	1,014,700	410,300	75.00%	307,725			N/A	307,725	
2021-2022	1,141,278	448,646	75.00%	336,487	22,463	75.00%	16,847	353,334	91,340
2022-2023	1,350,871	619,707	75.00%	464,783	91,766	75.00%	68,827	533,610	
2023-2024	1,272,021	667,719	75.00%	500,789	134,109	57.00%	76,443	577,232	

Revolving Accounts

Revolving Accounts

Revolving accounts are also a source of funding for our schools. Each of the accounts, other than school choice, is dedicated to a specific program with funds utilized to offset the operational costs of that function.

Revolving accounts include:

- Food Services
- Transportation
- Extended Day
- Bright Beginnings Preschool
- Athletics
- School Choice

The **Food Services** program has a dedicated revolving account that is funded through lunch fees. School lunch is free to all students attending the Hopedale Public Schools and the district is reimbursed through state and federal funding for every lunch that is served to a student.

Transportation fees are collected from those families that choose to access our buses to transport their children to and from school. The fee for 2024-2025 is \$300 per year with a family cap of \$600. The number of available seats is based upon the mandated riders (2 miles or further from school K-6) that utilize our buses. Funds generated to this revolving account are used to offset the overall transportation budget.

The **Extended Day** program is housed in the Memorial School for students K-6 and the Bright Beginnings Center for preschool students. Funds generated ensure that the program is self-sufficient as well as defraying some of the utility costs of the elementary school.

Memorial Extended Day Tuitions FY25:

Program	Cost Per Day
After School Club	\$25.00
Summer Kids Club	\$70.00-FT/\$73.50-PT
Breakfast Club	\$9.00
Vacation Care	\$73.50
Early Release Day	\$50.00

Bright Beginnings Preschool tuitions are placed in the BBC revolving account and are used to offset the costs of the BBC operating budget.

BBC FY25 Tuitions:

Program	24-25 Daily Rates
2 Half Day Preschool	\$32/day - Resident \$37/day - Non-Resident
3 Half Day Preschool	\$33/day - Resident \$38/day - Non-Resident
Forest Friends *	\$37/day - Resident \$45/day - Non-Resident
4 Partial Day Pre K	\$37/day - Resident \$45/day - Non-Resident
4 Full Days	\$44/day - Resident \$51/day - Resident
4 Full Days with Friday Half Day	\$44/day - Resident \$51/day - Non-Resident
Full Day with Extended Day 3:30 Dismissal	\$69/day - Resident \$73/day - Non-Resident
Full Day with Extended Day 5:00/F 3:30 Dismissal	\$75/day - Resident \$85/day - Non-Resident

Athletic fees are used to offset the total cost of our athletic programs which for FY25 is approximately \$415,000.00. Anticipated receipts from athletic fees are \$150,000.00 or 36% of the total FY24 budget. The athletic fees for FY24 are set at \$250 per sport with a family cap of \$625.00 (hockey \$900.00) per season. The remainder of the athletic budget is funded through the school choice account.

School Choice is a state program in which we have chosen to participate that allows students from other communities to attend our schools. The state provides revenues of approximately \$5000 per school choice student to a receiving school. This money is placed in the school choice revolving account for use by the schools. Another factor in school choice is the students that we are “sending” to other school districts as school choice students. Our Chapter 70 quarterly payments from the state are reduced to account for these students and the money is appropriated to the receiving district and maintained in their revolving account.

Hopedale Public Schools					
300-Food Services Revolving Account					
FY 2024-2025 Proposed Budget					
Account Number	Description	2022-2023	2023-2024	2024-2025	Difference
		Actual	Budget	Proposed	
	ESTIMATED BEGINNING FUND BALANCE	330,148	431,434	401,731	
300.0101.00.00.00.00.00	Food Services Cash Receipts	588,069	555,000	555,000	-
	CASH RECEIPTS: 0101	588,069	555,000	555,000	-
300.3400.50.13.02.01.08	Food Services Director Memorial				
300.3400.50.13.02.03.08	Food Services Salaries Memorial	35,053	38,560	38,560	-
300.3400.50.13.02.04.08	Food Services Contracted Services Memorial	52,817	52,185	54,975	2,790
300.3400.50.13.02.05.08	Food Services Consumables Memorial	1,756	1,756	1,756	-
300.3400.50.14.03.01.08	Food Services Director Jr-Sr	64,558	82,000	82,000	-
300.3400.50.14.03.03.08	Food Services Salaries Jr-Sr	35,053	38,560	38,560	-
300.3400.50.14.03.04.08	Food Services Contracted Services Jr-Sr	82,960	86,886	90,574	3,688
300.3400.50.14.03.05.08	Food Services Consumables Jr-Sr	1,948	1,756	1,756	-
300.3400.50.15.04.06.08	Food Services Other District	112,487	125,000	125,000	-
		775	-	-	-
	FOOD SERVICE: 3400	387,407	426,703	433,181	6,478
300.4230.50.13.02.04.08	Maint of Equip Contracted Services Memorial				
300.4230.50.13.02.05.08	Maint of Equip Consumables Memorial	3,136	5,000	5,000	-
300.4230.50.14.03.04.08	Maint of Equip Contracted Services Jr-Sr	39,858	36,000	43,000	7,000
300.4230.50.14.03.05.08	Maint of Equip Consumables JSHS	7,022	5,000	5,000	-
300.4230.50.05.05.08	Maint of Equip Consumables BBC	20,955	73,000	123,000	50,000
		-	9,000	-	(9,000)
	MAINTENANCE OF EQUIPMENT: 4230	70,971	128,000	176,000	48,000
300.5200.50.00.85.06.08	Health Insurance	28,404	30,000	30,000	-
	HEALTH INSURANCE: 5200	28,404	30,000	30,000	-
	TOTAL EXPENDITURES	486,783	584,703	639,181	54,478
	NET RECEIPTS	101,286	(29,703)	(84,181)	(54,478)
	ESTIMATED ENDING FUND BALANCE	431,434	401,731	317,550	

Hopedale Public Schools					
350-Transportation Revolving Account					
FY 2024-2025 Proposed Budget					
Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	58,551	87,665	79,003	
350.0101.70.00.00.00.00	Transportation Cash Receipts	80,450	75,000	75,000	-
	CASH RECEIPTS: 0101	80,450	75,000	75,000	-
350.3300.70.15.04.01.01	Transportation Director	15,800	16,000	16,000	-
350.3300.70.15.04.03.01	Bus Drivers	18,281	41,462	42,078	616
350.3300.70.15.04.05.01	Transportation Consumables	15,908	25,000	25,000	-
350.3300.70.15.04.05.08	Transportation Consumables - Administrative	496	200	200	-
	TRANSPORTATION: 3300	50,485	82,662	83,278	616
350.4130.88.15.04.06.01	Utilities	851	1,000	1,000	-
	UTILITIES: 4130	851	1,000	1,000	-
	TOTAL EXPENDITURES	51,335	83,662	84,278	616
	NET RECEIPTS	29,115	(8,662)	(9,278)	(616)
	ESTIMATED ENDING FUND BALANCE	87,665	79,003	69,725	

Hopedale Public Schools
425-Extended Day Program Revolving Account
FY 2024-2025 Proposed Budget

Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	29,104	130,848	145,036	
425.0101.00.DC.00.00.00	Cash Receipts	450,827	396,000	385,000	(11,000)
	TOTAL CASH RECEIPTS	450,827	396,000	385,000	(11,000)
425.2356.57.DC.02.06.08	Professional Development	725	2,000	2,000	-
	PROFESSIONAL DEVELOPMENT: 2357	725	2,000	2,000	-
425.2430.60.DC.02.05.01	General Supplies	3,943	7,000	7,000	-
	CLASSROOM SUPPLIES: 2430	3,943	7,000	7,000	-
425.2440.71.DC.02.03.01	Field Trip Drivers	4,010	5,000	5,000	-
425.2440.71.DC.02.05.01	Field Trip Consumables	1,000	1,000	1,000	-
425.2440.71.DC.02.06.01	Field Trips	19,887	24,000	24,000	-
	OTHER INSTRUCTIONAL SERVICES: 2440	24,897	30,000	30,000	-
425.2451.13.DC.02.05.01	Instructional Hardware - Devices	-	-	4,000	4,000
	INSTRUCTIONAL HARDWARE - DEVICES: 2451	-	-	4,000	4,000
425.3400.50.DC.02.05.01	Food Consumables	7,184	8,500	8,500	-
	FOOD SERVICES: 3400	7,184	8,500	8,500	-
425.3520.20.DC.02.01.08	Director Salary	54,983	56,220	56,220	-
425.3520.23.DC.02.03.08	Group Leader Salaries	137,526	159,212	171,396	12,184
	SALARIES: 3520	192,509	215,432	227,616	12,184
425.4110.81.DC.02.04.08	Maintenance Contracted Services	23,100	23,100	23,100	-
	MAINTENANCE: 4110	23,100	23,100	23,100	-
425.4120.30.DC.02.06.08	Utilities Heat	28,533	20,560	20,560	-
	Cleaning Contract	-	-	-	-

Hopedale Public Schools						
425-Extended Day Program Revolving Account						
FY 2024-2025 Proposed Budget						
Account Number	Description	2022-2023	2023-2024	2024-2025	Difference	
		Actual	Budget	Proposed		
	HEATING OF BUILDING: 4120	28,533	20,560	20,560	-	
425.4130.81.DC.02.05.08	Utilities Water	4,013	3,200	3,200	-	
425.4130.88.DC.02.05.08	Utilities Electricity	24,792	25,020	25,020	-	
	UTILITIES: 5000	28,805	28,220	28,220	-	
425.4210.81.DC.02.05.08	Maintenance of Grounds Consumables	-	-	2,000	2,000	
	MAINTENANCE OF GROUNDS: 4210	-	-	2,000	2,000	
425.5200.20.DC.02.06.08	Health Insurance	39,387	47,000	47,000	-	
	HEALTH INSURANCE: 5200	39,387	47,000	47,000	-	
	TOTAL EXPENDITURES	349,084	381,812	399,996	18,184	
	NET RECEIPTS	101,744	14,188	(14,996)	(29,184)	
	ESTIMATED ENDING FUND BALANCE	130,848	145,036	130,040		

Hopedale Public Schools
475-Bright Beginnings Center Preschool Revolving Account
FY 2024-2025 Proposed Budget

Account Number	Description	2022-2023	2023-2024	2024-2025	Difference
		Actual	Budget	Proposed	
	ESTIMATED BEGINNING FUND BALANCE	(5,447)	45,869	43,054	
475.0101.00.PS.00.00.00	Cash Receipts - Tuition/EDP	621,435	681,933	681,933	-
475.0105.00.PS.00.00.00	Cash Receipts - Camps	23,953	14,000	14,000	-
	TOTAL CASH RECEIPTS	645,388	695,933	695,933	-
475.2210.20.PS.05.01.08	Principal Salary	76,401	78,634	78,634	- 0.8 FTE
475.2210.20.PS.05.02.08	Clerical Salary	41,626	26,455	26,719	264
475.2210.20.PS.05.05.08	Office Supplies	2,297	2,000	2,000	-
475.2210.20.PS.05.06.08	Other	770	210	210	- Postage
	SCHOOL LEADERSHIP: 2210	121,094	107,299	107,563	264
475.2305.01.PS.05.01.01	Preschool Teacher Salaries	171,504	203,508	213,262	9,754 3.2 FTE
	TEACHERS.CLASSROOM: 2305	171,504	203,508	213,262	9,754
475.2306.82.PS.05.01.01	Summer Camps Teacher Salary	-	-	-	-
475.2306.82.PS.05.03.01	Summer Camps Aides Salary	5,332	2,000	2,000	-
	SUMMER INSTRUCTION: 2306	5,332	2,000	2,000	-
475.2330.23.PS.05.03.01	Teaching Aides Salary	86,808	91,019	96,555	5,536
	PARAPROFESSIONALS: 2330	86,808	91,019	96,555	5,536
475.2356.60.PS.05.06.01	Professional Development	-	500	500	-
	PROFESSIONAL DEVELOPMENT: 2356	-	500	500	-
475.2430.60.PS.05.05.01	General Supplies	3,071	2,500	2,500	-
	CLASSROOM SUPPLIES: 2430	3,071	2,500	2,500	-
475.2453.60.PS.05.06.01	Instructional Hardware-Copier	3,550	3,900	3,900	-
	INSTRUCTIONAL HARDWARE.OTHER: 2453	3,550	3,900	3,900	-

Hopedale Public Schools
475-Bright Beginnings Center Preschool Revolving Account
FY 2024-2025 Proposed Budget

Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference
475.2710.65.PS.05.01.01	Preschool Adjustment Counselor Salary	11,873	12,784	13,278	494 0.2 FTE
	GUIDANCE & ADJUSTMENT COUNSELORS: 2710	11,873	12,784	13,278	494
475.3200.09.PS.05.01.08	Nurse Salary	38,000	74,670	76,797	2,127 0.9 FTE
475.3200.09.PS.05.03.08	Nurse Subs	5,223	1,040	1,040	-
475.3200.27.PS.05.05.08	Nurse Consumables	2,143	2,500	2,500	-
	MEDICAL/HEALTH SERVICES: 3200	45,365	78,210	80,337	2,127
475.3520.23.PS.05.03.08	EDP Salaries	49,184	70,908	75,140	4,232
	OTHER STUDENT ACTIVITIES: 3520	49,184	70,908	75,140	4,232
475.4110.81.PS.05.04.08	Maintenance Contracted Services	31,220	31,220	31,220	- Cleaning Contract
	MAINTENANCE: 4110	31,220	31,220	31,220	-
475.4120.81.PS.05.06.08	Heating of Building	-	-	-	-
	HEATING OF BUILDING: 4120	-	-	-	-
475.4130.81.PS.05.06.08	Utilities Water	-	-	-	-
475.4130.86.PS.05.06.08	Utilities Telephone	-	-	-	-
475.4130.88.PS.05.06.08	Utilities Electricity	-	-	-	-
	UTILITIES: 4130	-	-	-	-
475.4210.81.PS.05.05.08	Maintenance of Grounds BBC Consumables	611	-	-	-
	MAINTENANCE OF GROUNDS: 4210	611	-	-	-
475.4220.81.PS.05.04.08	Maintenance of Building Contract Services	2,093	10,000	10,000	-
	MAINTENANCE OF BUILDINGS: 4220	2,093	10,000	10,000	-
475.4450.13.PS.05.04.08	Tech Infrastructure Contracted Services	4,620	4,900	7,800	2,900 Server/Network Maint
	TECHNOLOGY INFRASTRUCTURE: 4450	4,620	4,900	7,800	2,900
475.5200.20.PS.05.06.08	Health Insurance	57,749	80,000	80,000	-

Hopedale Public Schools						
475-Bright Beginnings Center Preschool Revolving Account						
FY 2024-2025 Proposed Budget						
Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference	
	HEALTH INSURANCE: 5200	57,749	80,000	80,000	-	
	TOTAL EXPENDITURES	594,072	698,748	724,055	25,307	
	NET RECEIPTS	51,316	(2,815)	(28,122)	(25,307)	
	ESTIMATED ENDING FUND BALANCE	45,869	43,054	14,932		

Hopedale Public Schools					
600-Athletics Revolving Account					
FY 2024-2025 Proposed Budget					
Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	11,930	8,197	4,497	
600.0102.00.00.00.00.00	Athletic Fees/Gate Receipts	146,179	150,000	150,000	-
	ATHLETIC CASH RECEIPTS: 0102	146,179	150,000	150,000	-
600.3510.16.14.03.03.08	Athletic Coaching Stipends	23,400	25,200	25,200	-
600.3510.16.14.03.04.08	Athletic Contracted Services	53,301	48,000	48,000	- Refs, Police Detail
600.3510.16.14.03.05.08	Athletic Consumables	32,596	28,500	28,500	-
600.3510.16.14.03.06.08	Athletic Other Expenses	40,614	52,000	52,000	- Field/Ice Rental, Participation Fees
	ATHLETICS: 3510	149,911	153,700	153,700	-
	TOTAL EXPENDITURES	149,911	153,700	153,700	-
	NET RECEIPTS	(3,732)	(3,700)	(3,700)	-
	ESTIMATED ENDING FUND BALANCE	8,197	4,497	797	-

Hopedale Public Schools
900-School Choice Revolving Account
FY 2024-2025 Proposed Budget

Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	1,132,597	1,202,416	890,339	
900.0101.00.00.00.00.00	School Choice Cash Receipts	996,510	1,000,000	1,000,000	-
	TOTAL SCHOOL CHOICE RECEIPTS	996,510	1,000,000	1,000,000	-
900.2120.20.13.02.01.08	Curriculum Leader & Grade Level Chair Stipends Mem	37,296	40,005	40,005	-
900.2120.20.14.03.01.08	Department Head & Grade Level Chair Stipends JSHS	34,500	36,225	36,225	-
900.2120.20.BB.05.01.08	Curriculum Leader Stipend BBC	1,500	1,575	1,575	-
900.2120.60.13.02.03.08	Curriculum Summer Memorial	7,280	5,000	5,000	-
900.2120.60.14.03.03.08	Curriculum Summer JSHS	3,800	5,000	5,000	-
900.2120.60.BB.05.03.08	Curriculum Summer BBC	1,600	500	500	-
	DEPARTMENT HEADS/CURRICULUM LEADERS: 2120	85,976	88,305	88,305	-
900.2305.04.14.03.01.01	Math JSHS Salary	30,239	66,432	69,303	2,871 1.0 FTE
900.2305.10.14.03.01.01	Foreign Language JSHS Salary	64,931	70,200	73,671	3,471 1.0 FTE
900.2305.25.14.03.01.01	Computer Science JSHS Salary	64,931	25,568	26,557	989 0.6 FTE
900.2305.60.KG.02.01.01	Kindergarten Memorial Salary	56,596	66,392	70,200	3,808 1.0 FTE
	TEACHERS.CLASSROOM: 2305	216,697	228,592	239,731	11,139 3.6 FTE
900.2356.20.13.02.06.08	Prof Dev Building Leader Mem	-	5,000	5,000	-
900.2356.20.14.03.06.08	Prof Dev Building Leader JSHS	6,200	5,000	5,000	-
900.2356.20.BB.05.06.08	Prof Dev Building Leader BBC	-	1,000	1,000	-
900.2356.20.15.04.06.08	Prof Dev District	20,350	16,000	16,000	-
900.2356.60.13.02.06.08	Prof Dev Memorial	6,338	10,000	10,000	-
900.2356.60.14.03.06.08	Prof Dev JSHS	4,894	10,000	10,000	-
900.2356.60.BB.05.06.08	Prof Dev BBC	594	-	-	-
	PROFESSIONAL DEVELOPMENT: 2356	38,375	47,000	47,000	-
900.2440.60.13.02.06.01	Other Instructional Services Mem	950	950	950	- PLTW Fee
900.2440.60.14.03.06.01	Other Instructional Services JSHS	5,400	5,400	5,400	- PLTW Fee
900.2440.71.13.02.03.01	Field Trips Memorial Driver Salaries	2,764	3,000	3,000	-
900.2440.71.14.03.03.01	Field Trips JSHS Driver Salaries	13,553	13,000	13,000	-
	OTHER INSTRUCTIONAL SERVICES: 2440	22,667	22,350	22,350	-

Hopedale Public Schools					
900-School Choice Revolving Account					
FY 2024-2025 Proposed Budget					
Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference
900.2451.13.13.02.05.01	Instructional Technology-Devices Mem	2,506	71,400	35,700	(35,700)
900.2451.13.14.03.05.01	Instructional Technology-Devices JSHS	-	35,700	35,700	-
900.2451.13.BB.05.05.01	Instructional Technology-Devices BBC	-	-	-	-
	INSTRUCTIONAL TECH-DEVICES: 2451	2,506	107,100	71,400	(35,700)
900.2453.13.13.02.05.01	Instructional Technology-Other Mem	-	14,000	-	(14,000)
900.2453.13.14.03.05.01	Instructional Technology-Other JSHS	9,107	14,000	-	(14,000)
	INSTRUCTIONAL TECH-OTHER: 2453	9,107	28,000	-	(28,000)
900.2455.00.13.02.06.01	Instructional Software Mem	-	8,600	-	(8,600)
900.2455.00.14.03.06.01	Instructional Software JSHS	-	8,600	-	(8,600)
900.2455.00.BB.05.06.01	Instructional Software BBC	-	3,800	-	(3,800)
	INSTRUCTIONAL SOFTWARE: 2455	-	21,000	-	(21,000)
900.2710.64.14.03.01.01	Guidance JSHS Salary	54,028	64,017	67,413	3,396
	GUIDANCE & ADJUSTMENT COUNSELORS: 2710	54,028	64,017	67,413	3,396
900.3510.16.14.03.01.01	Athletic Director Salary	80,340	82,148	82,148	-
900.3510.16.14.03.03.01	Athletic Coaching Stipends	98,300	121,538	121,538	-
900.3510.16.14.03.04.01	Athletic Contracted Services	1,722	11,000	11,000	-
900.3510.70.14.03.03.01	Athletic Driver Salaries	37,341	42,000	42,000	-
	ATHLETICS: 3510	217,703	256,686	256,686	-
900.3520.15.13.02.03.01	Student Body Mem Stipends	12,325	21,721	21,721	-
900.3520.15.13.02.05.01	Student Body Agendas Mem	1,112	1,000	1,000	-
900.3520.15.14.03.03.01	Student Body JSHS Stipends	71,900	82,867	82,867	-
900.3520.15.14.03.05.01	Student Body Agendas JSHS	541	1,000	1,000	-
900.3520.15.14.03.06.01	Student Organization Fees	2,221	4,000	4,000	-
900.3520.15.PS.05.03.01	Student Body BBC Stipends	850	893	893	-
	STUDENT BODY: 3520	88,948	111,481	111,481	-
900.3600.84.15.04.05.08	School Security Consumables	18,460	-	-	-
	SCHOOL SECURITY: 3600	18,460	-	-	-

Hopedale Public Schools					
900-School Choice Revolving Account					
FY 2024-2025 Proposed Budget					
Account Number	Description	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed	Difference
900.4120.81.PS.05.05.08	Heating of Buldings BBC	13,312	14,000	14,000	-
	HEATING OF BUILDINGS: 4120	13,312	14,000	14,000	-
900.4130.81.PS.05.05.08	Utilities Water BBC	3,176	3,300	3,300	-
900.4130.86.PS.05.05.08	Utilities Telephone BBC	394	3,060	3,060	-
900.4130.88.PS.05.05.08	Utilities Electricity BBC	7,595	8,000	8,000	-
	UTILITIES: 4120	11,165	14,360	14,360	-
900.4220.81.13.02.04.08	Maintenance of Buildings Mem Contracted Services	-	-	-	-
900.4220.81.14.03.04.08	Maintenance of Buildings JSHS Contracted Services	-	-	-	-
900.4220.81.PS.05.04.08	Maintenance of Buildings BBC Contracted Services	42,500	-	-	-
	MAINTENANCE OF BUILDING: 4220	42,500	-	-	-
900.4400.13.15.04.03.08	Tech Infrastructure Other Salary	68,510	96,684	113,000	16,316
900.4450.13.15.04.05.08	Tech Infrastructure District Consumables	-	73,502	13,000	(60,502)
	TECHNOLOGY INFRASTRUCTURE MAINT: 4450	68,510	170,186	126,000	(44,186)
900.5260.16.00.00.04.08	Student Insurance - Athletics	4,735	5,000	5,000	-
	STUDENT INSURANCE: 5260	4,735	5,000	5,000	-
900.5350.20.15.04.06.08	Rent/Lease Gymnasium	32,000	34,000	34,000	-
	RENTAL OF GYMNASIUM: 5350	32,000	34,000	34,000	-
900.7100.00.15.04.06.08	Land Improvements	-	100,000	-	(100,000)
	LAND IMPROVEMENTS: 7100	-	100,000	-	(100,000)
	TOTAL EXPENDITURES	926,690	1,312,077	1,097,726	(214,351)
	NET CASH RECEIPTS	69,820	(312,077)	(97,726)	214,351
	ESTIMATED ENDING FUND BALANCE	1,202,416	890,339	792,613	

Per Pupil Expenditures

2021 Per Pupil Expenditures, All Funds

District Name	Total In-district FTEs	In-District Expenditures per Pupil	Total Pupil FTEs	Total Expenditures per Pupil
Provincetown	132.8	\$44,859.37	163.3	\$41,318.90
Truro	112.3	\$43,111.71	230.2	\$32,245.03
Erving	117.3	\$40,158.40	213.9	\$28,975.86
Wellfleet	100.3	\$35,603.25	120.1	\$32,788.20
Martha's Vineyard Charter (District)	168.3	\$35,079.24	168.3	\$35,079.24
Cambridge	6,620.0	\$33,554.51	7,291.9	\$35,113.70
Tisbury	288.0	\$33,515.64	363.4	\$29,598.70
Minuteman Regional Vocational Technical	638.4	\$32,881.70	641.4	\$32,814.39
Martha's Vineyard	676.3	\$32,788.67	729.6	\$34,611.23
Orleans	172.5	\$32,387.17	186.4	\$31,703.40
Farmington River Reg	113.5	\$31,057.35	242.2	\$19,235.02
Up-Island Regional	409.6	\$29,356.53	465.6	\$28,474.78
Weston	1,901.7	\$29,320.36	1,937.5	\$30,295.95
Rowe	63.0	\$28,841.98	84.7	\$27,629.90
Bridge Boston Charter School (District)	336.7	\$28,646.93	336.7	\$28,646.93
Edgartown	387.4	\$28,067.68	439.6	\$27,703.31
Codman Academy Charter Public (District)	347.0	\$27,954.15	347.0	\$27,954.15
Boston	48,747.8	\$27,671.31	63,064.7	\$26,589.17
Amherst	1,017.0	\$27,214.50	1,135.0	\$26,345.29
Lincoln	1,075.9	\$26,812.20	1,115.3	\$28,188.10
Eastham	189.4	\$26,632.36	205.6	\$25,444.12
South Middlesex Regional Vocational Technical	799.4	\$26,630.04	800.6	\$26,597.62
Southern Berkshire	641.5	\$26,433.16	777.8	\$23,341.36
Community Charter School of Cambridge (District)	304.8	\$26,306.33	304.8	\$26,306.33
Oak Bluffs	423.6	\$25,841.55	480.9	\$24,789.30
Conway	127.0	\$25,636.37	135.4	\$24,771.60
Upper Cape Cod Regional Vocational Technical	742.9	\$25,516.60	749.4	\$25,338.64
Mohawk Trail	729.6	\$25,502.02	916.0	\$23,807.15
Savoy	45.0	\$25,436.23	64.1	\$21,564.49
Cape Cod Regional Vocational Technical	622.2	\$25,362.92	629.2	\$25,144.25
Franklin County Regional Vocational Technical	540.2	\$25,299.41	545.4	\$25,107.13
Brewster	423.0	\$25,191.24	444.4	\$25,117.33
Northern Berkshire Regional Vocational Technical	473.1	\$25,120.78	478.8	\$24,890.29
Shutesbury	113.0	\$25,054.57	129.0	\$23,098.53
Hull	801.2	\$24,941.11	855.2	\$26,154.61
Nantucket	1,636.9	\$24,921.02	1,652.4	\$25,267.23
Edward M. Kennedy Academy for Health Careers (Horace Mann Charter) (District)	394.7	\$24,835.64	394.7	\$24,835.64
Benjamin Banneker Charter Public (District)	341.3	\$24,797.10	341.3	\$24,797.10
Brookline	6,813.9	\$24,779.19	6,899.0	\$25,689.75
Shawsheen Valley Regional Vocational Technical	1,287.9	\$24,776.93	1,294.9	\$24,679.92
Boston Preparatory Charter Public (District)	665.6	\$24,681.45	665.6	\$24,681.45
Pathfinder Regional Vocational Technical	604.0	\$24,624.99	615.0	\$24,381.20
Leverett	116.6	\$24,359.46	125.2	\$23,592.35
City on a Hill Charter Public School Circuit Street (District)	300.4	\$24,310.37	300.4	\$24,310.37
Amherst-Pelham	1,278.0	\$24,193.59	1,433.4	\$24,555.36
Lowell Middlesex Academy Charter (District)	83.9	\$24,167.84	83.9	\$24,167.84
MATCH Charter Public School (District)	1,223.5	\$24,035.64	1,223.5	\$24,035.64
New Salem-Wendell	130.8	\$24,018.30	141.7	\$22,635.25
Berkshire Hills	1,168.6	\$23,975.02	1,267.7	\$23,998.57
Watertown	2,479.6	\$23,943.82	2,629.2	\$25,550.44
Richmond	151.4	\$23,770.09	191.5	\$22,551.06
Norfolk County Agricultural	572.7	\$23,658.30	572.7	\$23,658.30
Blue Hills Regional Vocational Technical	893.2	\$23,629.70	893.2	\$23,629.70
Chesterfield-Goshen	113.1	\$23,592.50	126.4	\$22,270.34
Williamsburg	117.3	\$23,334.07	178.3	\$21,219.78
Sunderland	184.9	\$23,333.40	205.8	\$21,584.47
Northampton-Smith Vocational Agricultural	528.2	\$23,303.33	528.2	\$23,303.33
Prospect Hill Academy Charter (District)	1,106.3	\$23,236.30	1,106.3	\$23,236.30
Greater Lawrence Regional Vocational Technical	1,606.1	\$23,196.72	1,618.4	\$23,074.47
Boston Collegiate Charter (District)	720.7	\$23,073.48	720.7	\$23,073.48
Gill-Montague	850.3	\$23,067.18	1,139.0	\$20,020.83
Waltham	5,440.4	\$23,048.31	5,617.7	\$23,607.20
Greater New Bedford Regional Vocational Technical	2,061.6	\$22,999.93	2,069.3	\$22,932.96
Rockport	758.4	\$22,905.69	805.3	\$24,917.77
Wellesley	4,423.9	\$22,836.01	4,487.3	\$24,183.11
Old Colony Regional Vocational Technical	559.3	\$22,806.28	562.3	\$22,711.27
Dedham	2,548.7	\$22,790.62	2,658.7	\$24,010.81
Mattapoisett	398.0	\$22,675.67	408.0	\$23,678.54
Pioneer Valley	605.7	\$22,651.58	686.2	\$23,884.60
Falmouth	3,004.4	\$22,647.32	3,231.7	\$22,868.01
Nauset	1,407.4	\$22,591.04	1,545.7	\$23,259.47
Newton	12,019.4	\$22,499.29	12,200.7	\$23,431.12
Concord	2,012.8	\$22,190.30	2,037.8	\$23,268.92
Tri-County Regional Vocational Technical	968.5	\$22,183.69	970.5	\$22,170.02
South Shore Regional Vocational Technical	640.4	\$22,165.90	640.4	\$22,165.90
Whately	117.0	\$22,129.14	124.0	\$21,639.10
Montachusett Regional Vocational Technical	1,403.4	\$22,085.84	1,452.2	\$21,573.81

Dennis-Yarmouth	2,737.2	\$22,060.19	3,299.9	\$20,728.40
Boston Renaissance Charter Public (District)	945.2	\$22,057.26	945.2	\$22,057.26
Hampshire	679.2	\$22,024.43	782.2	\$21,810.18
Libertas Academy Charter School (District)	255.4	\$22,013.02	255.4	\$22,013.02
Somerville	4,687.9	\$21,930.58	5,155.9	\$22,729.93
Lenox	744.7	\$21,864.15	791.5	\$21,138.03
Burlington	3,396.7	\$21,858.30	3,519.0	\$24,192.14
Northeast Metropolitan Regional Vocational Technical	1,283.5	\$21,830.16	1,284.5	\$21,825.60
Greater Lowell Regional Vocational Technical	2,324.0	\$21,730.08	2,357.6	\$21,503.15
Whittier Regional Vocational Technical	1,237.0	\$21,631.27	1,239.0	\$21,641.88
Blackstone Valley Regional Vocational Technical	1,246.9	\$21,521.84	1,247.9	\$21,509.51
Mashpee	1,474.4	\$21,514.60	1,656.1	\$21,104.55
Dover-Sherborn	1,177.7	\$21,514.11	1,219.6	\$21,860.15
Phoenix Charter Academy (District)	208.6	\$21,495.76	208.6	\$21,495.76
UP Academy Charter School of Boston (District)	351.4	\$21,476.43	351.4	\$21,476.43
Westhampton	110.0	\$21,414.37	133.4	\$20,974.86
Concord-Carlisle	1,315.4	\$21,406.94	1,347.6	\$23,344.72
Neighborhood House Charter (District)	802.2	\$21,392.79	802.2	\$21,392.79
Lee	671.8	\$21,367.69	781.5	\$19,547.75
Monomoy Regional School District	1,749.6	\$21,359.86	1,978.9	\$20,773.63
Bristol County Agricultural	440.7	\$21,286.32	440.7	\$21,286.32
Deerfield	318.5	\$21,265.42	351.3	\$20,520.69
Academy Of the Pacific Rim Charter Public (District)	539.0	\$21,216.47	539.0	\$21,216.47
Greater Fall River Regional Vocational Technical	1,470.7	\$21,108.39	1,483.4	\$20,978.46
Brooke Charter School (District)	2,062.9	\$21,044.44	2,062.9	\$21,044.44
Pelham	105.5	\$21,025.40	113.2	\$19,949.58
Mount Greylock	1,074.5	\$21,020.55	1,132.9	\$20,817.31
Salem	3,714.4	\$20,992.68	4,363.7	\$20,930.81
Manchester Essex Regional	1,265.6	\$20,960.22	1,300.6	\$21,772.56
Lincoln-Sudbury	1,491.6	\$20,934.97	1,561.2	\$24,060.71
Bourne	1,645.6	\$20,905.49	1,931.0	\$20,294.55
Florida	84.6	\$20,821.42	95.9	\$20,186.46
Carlisle	586.1	\$20,750.30	598.0	\$21,430.06
Dover	482.0	\$20,708.96	492.8	\$25,842.02
Sandwich	2,327.4	\$20,688.09	2,636.8	\$21,246.59
Hawlemont	119.8	\$20,674.20	145.8	\$18,340.82
Nashoba Valley Regional Vocational Technical	728.3	\$20,622.20	730.9	\$20,629.19
Medford	3,943.0	\$20,565.37	4,473.0	\$20,899.84
Masconomet	1,667.7	\$20,542.86	1,733.5	\$22,151.29
North Adams	1,247.0	\$20,524.32	1,455.1	\$19,460.82
Assabet Valley Regional Vocational Technical	1,148.5	\$20,435.69	1,148.5	\$20,447.01
Essex North Shore Agricultural and Technical School District	1,537.7	\$20,407.83	1,549.7	\$20,557.03
Helen Y. Davis Leadership Academy Charter Public (District)	186.9	\$20,362.21	186.9	\$20,362.21
Triton	2,144.2	\$20,354.31	2,329.8	\$20,857.87
Sherborn	390.5	\$20,333.07	396.5	\$21,626.57
Four Rivers Charter Public (District)	215.2	\$20,324.69	215.2	\$20,324.69
Boxford	688.5	\$20,295.91	699.8	\$21,099.34
Wayland	2,699.1	\$20,278.84	2,761.7	\$20,613.54
Southborough	1,235.9	\$20,276.51	1,267.5	\$21,524.72
Framingham	8,690.7	\$20,263.49	9,463.0	\$21,393.73
Wilmington	2,845.5	\$20,234.02	2,934.7	\$22,094.76
Bristol-Plymouth Regional Vocational Technical	1,316.8	\$20,226.19	1,331.5	\$20,069.67
Wareham	1,976.0	\$20,214.27	2,343.6	\$19,728.99
Needham	5,531.0	\$20,191.55	5,633.4	\$21,146.56
Westwood	2,956.2	\$20,174.95	2,979.8	\$20,499.76
Gateway	756.0	\$20,172.66	859.2	\$19,062.60
Veritas Preparatory Charter School (District)	410.9	\$20,166.47	410.9	\$20,166.47
Dudley Street Neighborhood Charter School (District)	279.5	\$20,111.55	279.5	\$20,111.55
Gloucester	2,768.3	\$20,091.18	3,100.0	\$20,131.02
Lexington	6,884.1	\$20,025.14	7,001.6	\$21,429.38
Ipswich	1,605.7	\$20,016.00	1,665.5	\$20,686.90
Southeastern Regional Vocational Technical	1,546.2	\$19,991.45	1,548.6	\$19,974.35
Cape Cod Lighthouse Charter (District)	254.1	\$19,965.74	254.1	\$19,965.74
Wrentham	857.7	\$19,962.37	907.8	\$20,107.03
Southbridge	1,836.5	\$19,948.82	2,227.9	\$19,261.52
Andover	5,587.9	\$19,906.07	5,692.3	\$20,941.36
Middleton	677.2	\$19,829.79	689.2	\$20,693.93
Bedford	2,613.1	\$19,821.20	2,672.7	\$21,372.70
Maynard	1,173.7	\$19,811.09	1,344.9	\$20,901.19
Randolph	2,679.9	\$19,787.51	3,338.7	\$19,438.97
Southern Worcester County Regional Vocational Technical	1,143.4	\$19,730.95	1,174.9	\$19,363.97
Roxbury Preparatory Charter (District)	1,601.1	\$19,636.10	1,601.1	\$19,636.10
Woburn	4,300.8	\$19,627.37	4,494.4	\$20,497.87
KIPP Academy Lynn Charter (District)	1,613.8	\$19,570.45	1,613.8	\$19,570.45
Paulo Freire Social Justice Charter School (District)	261.2	\$19,556.68	261.2	\$19,556.68
Sudbury	2,540.8	\$19,550.89	2,580.4	\$19,954.84
Excel Academy Charter (District)	1,395.8	\$19,547.89	1,395.8	\$19,547.89
Northborough	1,538.1	\$19,509.20	1,621.1	\$20,294.15
Harvard	1,008.1	\$19,468.69	1,058.6	\$21,006.00
Francis W. Parker Charter Essential (District)	394.7	\$19,432.43	394.7	\$19,432.43
Cohasset	1,427.0	\$19,416.22	1,462.3	\$20,525.08

Hudson	2,424.4	\$19,306.29	2,676.7	\$19,882.96
Bellingham	1,967.3	\$19,290.69	2,288.1	\$19,438.20
Salem Academy Charter (District)	493.2	\$19,262.34	493.2	\$19,262.34
Barnstable	4,703.1	\$19,252.39	5,305.9	\$19,121.39
Foxborough	2,462.0	\$19,230.84	2,615.8	\$20,620.81
Christa McAuliffe Charter Public (District)	398.7	\$19,220.87	398.7	\$19,220.87
Springfield	24,078.8	\$19,151.98	29,638.0	\$18,642.14
Pittsfield	4,972.0	\$19,134.36	5,810.2	\$18,360.88
Martin Luther King Jr. Charter School of Excellence (District)	362.6	\$19,115.86	362.6	\$19,115.86
Monson	845.6	\$19,111.06	953.2	\$19,243.81
Boston Day and Evening Academy Charter (District)	386.1	\$19,085.90	386.1	\$19,085.90
Northboro-Southboro	1,352.3	\$19,073.32	1,384.3	\$19,683.27
Nashoba	3,080.6	\$19,028.98	3,212.3	\$19,569.91
Topsfield	590.9	\$19,015.25	597.2	\$19,297.34
Holyoke	5,175.7	\$18,999.19	6,460.1	\$18,731.99
Marblehead Community Charter Public (District)	210.9	\$18,964.62	210.9	\$18,964.62
Amesbury	1,861.9	\$18,959.71	2,037.1	\$19,883.64
Plymouth	7,059.9	\$18,954.92	7,730.7	\$19,562.98
Newburyport	2,129.6	\$18,944.25	2,328.5	\$19,971.98
Agawam	3,462.6	\$18,923.51	3,628.7	\$19,689.66
Norwood	3,410.9	\$18,901.33	3,559.4	\$20,402.34
Community Day Charter Public School - Prospect (District)	399.9	\$18,891.77	399.9	\$18,891.77
Marblehead	2,698.5	\$18,870.09	2,865.7	\$19,558.01
Marion	391.9	\$18,852.40	406.6	\$19,704.86
Billerica	4,591.4	\$18,847.52	4,801.6	\$19,448.64
South Shore Charter Public (District)	1,008.1	\$18,721.63	1,008.1	\$18,721.63
Hamilton-Wenham	1,666.6	\$18,704.05	1,726.5	\$20,544.67
Silver Lake	1,711.4	\$18,693.57	1,806.4	\$18,364.65
Phoenix Academy Public Charter High School Lawrence (District)	153.6	\$18,677.05	153.6	\$18,677.05
Hoosac Valley Regional	1,013.8	\$18,603.43	1,228.7	\$17,090.72
KIPP Academy Boston Charter School (District)	621.4	\$18,557.39	621.4	\$18,557.39
River Valley Charter (District)	287.9	\$18,542.10	287.9	\$18,542.10
State Totals	911,630.7	\$18,518.66	992,854.2	\$19,062.20
North Brookfield	519.7	\$18,464.95	657.3	\$17,162.11
Mansfield	3,498.3	\$18,444.04	3,639.1	\$19,431.36
Ralph C Mahar	619.6	\$18,443.59	721.9	\$18,682.74
Avon	681.5	\$18,387.55	712.4	\$18,771.55
Groton-Dunstable	2,256.4	\$18,365.79	2,365.8	\$18,968.50
Berkshire Arts and Technology Charter Public (District)	371.4	\$18,349.64	371.4	\$18,349.64
Rising Tide Charter Public (District)	668.1	\$18,321.69	668.1	\$18,321.69
Brimfield	262.7	\$18,292.46	271.8	\$19,459.53
Canton	3,168.2	\$18,279.46	3,261.3	\$20,012.55
Old Rochester	1,129.5	\$18,231.28	1,145.5	\$18,163.85
Frontier	647.8	\$18,200.56	737.5	\$18,888.77
Hancock	54.6	\$18,126.16	98.1	\$16,444.03
Orange	468.9	\$18,114.46	545.8	\$17,388.42
Petersham	121.4	\$18,107.19	127.3	\$18,294.24
Ayer Shirley School District	1,596.1	\$18,092.97	1,829.8	\$18,363.89
Sharon	3,527.9	\$18,088.05	3,599.7	\$18,963.94
Millis	1,161.3	\$18,080.60	1,221.4	\$18,436.91
Marlborough	4,695.1	\$18,062.18	5,365.8	\$18,291.70
Map Academy Charter School (District)	197.2	\$18,045.03	197.2	\$18,045.03
Rockland	2,163.9	\$18,044.30	2,329.3	\$18,816.56
Millbury	1,576.1	\$18,017.45	1,665.3	\$18,937.93
Conservatory Lab Charter (District)	454.8	\$18,007.41	454.8	\$18,007.41
North Reading	2,329.2	\$17,998.97	2,367.2	\$19,035.75
Greenfield	1,539.6	\$17,988.13	1,946.3	\$18,018.75
Pioneer Valley Performing Arts Charter Public (District)	396.7	\$17,972.70	396.7	\$17,972.70
Sizer School: A North Central Charter Essential (District)	368.4	\$17,947.98	368.4	\$17,947.98
Pioneer Valley Chinese Immersion Charter (District)	558.9	\$17,912.21	558.9	\$17,912.21
New Heights Charter School of Brockton (District)	740.4	\$17,839.32	740.4	\$17,839.32
Stoneham	2,250.6	\$17,820.13	2,439.1	\$18,512.78
Stoughton	3,389.5	\$17,763.12	3,611.6	\$18,530.25
Swampscott	2,109.4	\$17,748.20	2,210.4	\$18,977.66
Tewksbury	3,239.0	\$17,735.42	3,416.4	\$19,139.45
Saugus	2,453.7	\$17,734.11	2,781.8	\$18,320.35
Wales	127.4	\$17,716.63	143.8	\$19,445.36
Medfield	2,482.9	\$17,701.42	2,509.9	\$18,435.05
West Boylston	891.9	\$17,688.90	976.5	\$18,281.63
Westborough	3,845.1	\$17,654.28	3,903.7	\$18,296.72
Nahant	151.9	\$17,624.69	267.7	\$18,052.45
Chelsea	5,952.9	\$17,603.30	7,137.6	\$18,951.75
Duxbury	2,786.9	\$17,596.54	2,844.7	\$18,103.55
Webster	1,665.0	\$17,548.24	1,898.8	\$17,545.84
Acton-Boxborough	5,218.9	\$17,492.96	5,344.9	\$18,957.61
Palmer	1,182.6	\$17,487.20	1,334.0	\$17,549.40
Boston Green Academy Horace Mann Charter School (District)	495.5	\$17,473.88	495.5	\$17,473.88
Ludlow	2,367.9	\$17,468.86	2,487.0	\$18,069.02
Northampton	2,607.2	\$17,403.82	2,880.7	\$17,616.27
Central Berkshire	1,521.6	\$17,385.44	1,757.7	\$17,106.95
New Bedford	12,565.2	\$17,375.76	14,196.0	\$17,459.84

Chicopee	6,798.1	\$17,358.96	7,424.2	\$17,014.78
Quabog Regional	1,142.5	\$17,353.28	1,261.7	\$16,982.58
Community Day Charter Public School - Gateway (District)	399.7	\$17,339.22	399.7	\$17,339.22
Uxbridge	1,608.2	\$17,333.52	1,808.0	\$17,581.41
Weymouth	5,505.6	\$17,258.65	5,927.1	\$18,306.98
Danvers	3,305.7	\$17,207.92	3,429.8	\$18,348.72
Medway	2,073.3	\$17,179.92	2,180.8	\$17,973.38
Brockton	15,187.2	\$17,174.82	17,022.8	\$17,067.61
King Philip	1,929.3	\$17,170.07	2,014.1	\$19,918.26
Baystate Academy Charter Public School (District)	474.3	\$17,162.04	474.3	\$17,162.04
Global Learning Charter Public (District)	500.4	\$17,159.64	500.4	\$17,159.64
Plainville	628.9	\$17,157.53	691.9	\$17,597.56
East Longmeadow	2,415.1	\$17,145.43	2,493.6	\$18,006.13
Hadley	502.9	\$17,131.61	627.0	\$17,172.10
Worcester	24,019.1	\$17,119.36	26,958.0	\$17,315.90
Berlin-Boylston	1,034.5	\$17,115.89	1,093.2	\$17,386.56
Clarksburg	189.8	\$17,099.78	232.4	\$16,518.99
Westport	1,392.1	\$17,063.24	1,548.4	\$17,050.64
Quabbin	2,103.5	\$17,062.01	2,237.5	\$17,883.41
Athol-Royalston	1,443.9	\$17,051.12	1,766.9	\$16,318.64
Phoenix Academy Public Charter High School Springfield (District)	199.3	\$17,026.37	199.3	\$17,026.37
Georgetown	1,222.7	\$17,017.71	1,279.3	\$17,847.87
Wakefield	3,314.1	\$16,983.55	3,435.1	\$18,491.73
Sturbridge	808.0	\$16,980.51	841.9	\$19,414.48
Lawrence	13,167.0	\$16,967.09	15,279.1	\$17,329.75
Holyoke Community Charter (District)	700.8	\$16,956.61	700.8	\$16,956.61
North Middlesex	2,898.0	\$16,955.36	3,089.7	\$18,224.71
Southwick-Tolland-Granville Regional School District	1,391.7	\$16,948.87	1,480.3	\$17,426.11
Lowell Community Charter Public (District)	803.8	\$16,926.95	803.8	\$16,926.95
Innovation Academy Charter (District)	785.3	\$16,920.56	785.3	\$16,920.56
Arlington	5,739.9	\$16,919.62	5,864.7	\$17,933.78
Worthington	61.7	\$16,900.58	118.7	\$14,577.28
Lynnfield	2,172.7	\$16,892.45	2,204.8	\$17,558.54
Abby Kelley Foster Charter Public (District)	1,424.3	\$16,853.85	1,424.3	\$16,853.85
Fall River	10,182.6	\$16,839.16	12,271.3	\$16,905.00
Tyngsborough	1,554.3	\$16,821.59	1,695.3	\$17,755.94
Granby	710.1	\$16,804.03	799.9	\$16,403.29
Seekonk	2,045.0	\$16,786.54	2,093.6	\$17,750.37
Holland	198.9	\$16,778.48	212.4	\$18,352.02
UP Academy Charter School of Dorchester (District)	687.0	\$16,768.56	687.0	\$16,768.56
Quincy	9,459.2	\$16,749.67	9,715.9	\$18,338.85
Norfolk	996.6	\$16,749.44	1,016.3	\$16,912.31
Ware	1,119.5	\$16,720.36	1,319.1	\$15,904.34
Spencer-E Brookfield	1,325.8	\$16,687.89	1,603.8	\$17,400.14
Advanced Math and Science Academy Charter (District)	963.9	\$16,675.46	963.9	\$16,675.46
Alma del Mar Charter School (District)	787.7	\$16,667.96	787.7	\$16,667.96
Hampden-Wilbraham	2,886.0	\$16,632.87	2,963.3	\$16,970.87
Mendon-Upton	2,158.2	\$16,610.07	2,271.2	\$17,609.67
Plympton	214.9	\$16,603.85	225.1	\$18,876.32
Lowell	13,964.8	\$16,594.26	16,263.5	\$16,639.40
Carver	1,478.7	\$16,578.51	1,579.9	\$17,398.01
Pentucket	2,228.5	\$16,561.54	2,347.3	\$17,931.97
Sturgis Charter Public (District)	851.5	\$16,561.31	851.5	\$16,561.31
Springfield Preparatory Charter School (District)	379.5	\$16,556.60	379.5	\$16,556.60
Sutton	1,259.2	\$16,496.71	1,306.7	\$17,145.45
Braintree	5,516.6	\$16,436.48	5,627.9	\$17,464.59
Chelmsford	4,827.8	\$16,430.08	5,068.0	\$17,193.10
Somerset	1,631.1	\$16,420.03	1,693.1	\$17,535.11
Scituate	2,823.4	\$16,400.35	2,886.4	\$17,609.03
Walpole	3,673.8	\$16,391.25	3,791.4	\$17,395.59
Argosy Collegiate Charter School (District)	568.8	\$16,388.31	568.8	\$16,388.31
Hingham	3,877.5	\$16,333.54	3,957.6	\$17,319.48
Pioneer Charter School of Science II (PCSS-II) (District)	361.1	\$16,308.22	361.1	\$16,308.22
Douglas	1,148.4	\$16,277.08	1,242.4	\$17,256.60
Littleton	1,563.5	\$16,266.29	1,672.4	\$17,777.79
Winchendon	1,149.4	\$16,263.62	1,338.5	\$16,066.88
Rochester	473.7	\$16,224.78	493.7	\$16,831.87
Brookfield	263.4	\$16,206.15	276.2	\$16,569.41
Northbridge	1,916.5	\$16,153.23	2,146.1	\$16,675.15
Norton	2,376.2	\$16,139.47	2,517.9	\$17,349.52
Millford	4,204.8	\$16,120.29	4,610.5	\$16,497.44
Haverhill	7,773.7	\$16,115.86	8,450.5	\$16,705.23
Westfield	4,865.3	\$16,097.33	5,199.8	\$16,630.53
Community Day Charter Public School - R. Kingman Webster (District)	399.7	\$16,085.81	399.7	\$16,085.81
Everett	6,999.5	\$16,085.19	7,781.2	\$17,044.47
Pioneer Charter School of Science (District)	791.6	\$16,080.76	791.6	\$16,080.76
Natick	5,265.0	\$16,070.96	5,402.1	\$17,396.77
Norwell	2,185.6	\$16,058.63	2,233.3	\$17,246.65
Hopedale	1,095.0	\$16,034.29	1,160.4	\$16,471.48
Dighton-Rehoboth	2,630.8	\$16,026.42	2,721.6	\$16,537.96
Malden	6,020.7	\$16,002.03	6,932.6	\$16,747.63

Winchester	4,462.0	\$15,987.29	4,530.6	\$16,817.90
Franklin	4,821.8	\$15,981.69	5,310.9	\$17,063.18
Lynn	15,549.5	\$15,980.43	17,774.1	\$16,351.70
Longmeadow	2,753.4	\$15,978.74	2,807.9	\$16,704.59
Hatfield	396.2	\$15,915.15	472.7	\$15,224.63
Hampden Charter School of Science East (District)	537.0	\$15,888.59	537.0	\$15,888.59
Hilltown Cooperative Charter Public (District)	218.0	\$15,831.00	218.0	\$15,831.00
Marshfield	3,784.4	\$15,789.10	3,902.1	\$16,526.74
Reading	3,919.7	\$15,755.39	4,001.2	\$16,616.08
Oxford	1,459.8	\$15,702.22	1,608.2	\$16,137.05
Clinton	1,819.1	\$15,701.20	2,143.9	\$16,102.46
Hill View Montessori Charter Public (District)	305.1	\$15,700.62	305.1	\$15,700.62
Belmont	4,374.9	\$15,690.91	4,537.0	\$17,450.83
Winthrop	1,833.2	\$15,668.65	1,887.2	\$16,354.38
Milton	4,351.2	\$15,661.29	4,412.7	\$16,863.97
Pembroke	2,615.2	\$15,658.30	2,796.6	\$16,435.27
Middleborough	2,910.5	\$15,646.46	3,100.9	\$16,198.65
Old Sturbridge Academy Charter Public School (District)	279.4	\$15,627.75	279.4	\$15,627.75
South Hadley	1,771.6	\$15,519.47	2,034.0	\$16,069.80
Fitchburg	5,083.9	\$15,512.11	5,829.9	\$16,338.69
Easthampton	1,428.1	\$15,458.01	1,757.6	\$15,682.73
Somerset Berkley Regional School District	977.9	\$15,451.63	1,043.6	\$17,168.99
Dudley-Charlton Reg	3,474.6	\$15,408.06	3,587.5	\$15,953.58
Hopkinton	3,947.8	\$15,383.90	4,008.3	\$15,870.07
Tantasqua	1,761.7	\$15,381.96	1,817.5	\$15,178.61
Learning First Charter Public School (District)	668.6	\$15,381.26	668.6	\$15,381.26
Foxborough Regional Charter (District)	1,694.8	\$15,367.85	1,694.8	\$15,367.85
Westford	4,742.1	\$15,365.18	4,850.6	\$16,256.40
Taunton	7,705.1	\$15,359.16	8,140.3	\$16,239.97
Belchertown	2,137.6	\$15,349.94	2,338.5	\$15,420.41
Leicester	1,372.2	\$15,341.58	1,530.5	\$16,044.98
Hampden Charter School of Science West (District)	320.4	\$15,326.82	320.4	\$15,326.82
Revere	7,168.2	\$15,291.09	7,861.2	\$17,007.49
Easton	3,399.4	\$15,238.01	3,480.1	\$16,047.75
North Andover	4,537.0	\$15,214.38	4,662.9	\$16,052.29
West Springfield	3,895.3	\$15,206.99	4,070.8	\$16,081.37
Gardner	2,187.8	\$15,202.96	2,462.1	\$15,454.58
Dartmouth	3,444.0	\$15,202.43	3,540.9	\$16,107.25
Lunenburg	1,575.5	\$15,201.17	1,699.7	\$15,200.90
Blackstone-Millville	1,569.2	\$15,169.95	1,747.0	\$15,554.20
Swansea	1,996.6	\$15,105.94	2,061.4	\$15,361.85
Ashland	2,754.7	\$15,084.11	2,809.3	\$16,151.91
Peabody	5,784.7	\$15,077.64	6,036.5	\$16,188.62
Acushnet	922.5	\$15,061.66	1,235.1	\$14,908.37
Benjamin Franklin Classical Charter Public (District)	773.9	\$15,030.28	773.9	\$15,030.28
Holbrook	1,264.7	\$15,021.36	1,355.1	\$16,394.15
Mystic Valley Regional Charter (District)	1,626.1	\$15,001.00	1,626.1	\$15,001.00
Lawrence Family Development Charter (District)	793.9	\$14,905.98	793.9	\$14,905.98
Auburn	2,509.1	\$14,890.18	2,573.8	\$15,022.63
Abington	2,124.7	\$14,887.81	2,243.9	\$16,143.23
Beverly	4,664.3	\$14,876.29	4,824.6	\$16,081.38
Whitman-Hanson	3,571.3	\$14,866.44	3,708.6	\$15,774.38
Freetown-Lakeville	2,705.0	\$14,818.70	2,816.9	\$15,402.08
Attleboro	5,707.0	\$14,787.52	6,202.9	\$15,362.28
Narragansett	1,331.0	\$14,744.18	1,468.8	\$14,990.67
Hanover	2,546.0	\$14,713.59	2,627.9	\$15,268.87
Ashburnham-Westminster	2,204.7	\$14,681.77	2,303.4	\$14,920.21
East Bridgewater	2,077.3	\$14,669.01	2,170.4	\$15,155.67
Southampton	453.5	\$14,644.06	525.5	\$15,278.53
Fairhaven	1,900.8	\$14,633.44	1,971.2	\$15,287.17
Holliston	2,770.6	\$14,603.21	2,874.3	\$15,822.37
Wachusett	6,575.7	\$14,597.19	6,857.8	\$15,412.34
Grafton	3,153.2	\$14,538.63	3,268.1	\$14,926.96
Atlantis Charter (District)	1,296.1	\$14,406.56	1,296.1	\$14,406.56
Shrewsbury	6,002.8	\$14,394.86	6,250.5	\$15,200.15
Leominster	5,829.0	\$14,312.41	6,253.6	\$15,178.86
North Attleborough	3,971.0	\$14,026.90	4,207.2	\$14,664.85
Bridgewater-Raynham	5,346.3	\$14,007.93	5,598.5	\$14,606.21
Methuen	6,553.3	\$13,902.10	6,939.4	\$15,902.93
West Bridgewater	1,374.9	\$13,848.27	1,415.5	\$14,595.33
Sabis International Charter (District)	1,567.9	\$13,675.68	1,567.9	\$13,675.68
Melrose	3,693.3	\$13,538.90	4,015.4	\$14,565.67
Berkley	853.1	\$13,264.16	868.0	\$13,446.47
Dracut	3,673.9	\$13,115.13	4,056.6	\$13,660.99
Kingston	1,038.3	\$12,683.59	1,101.8	\$15,394.97
Halifax	570.8	\$12,606.66	614.2	\$17,167.82
Collegiate Charter School of Lowell (District)	1,019.3	\$11,417.68	1,019.3	\$11,417.68
TEC Connections Academy Commonwealth Virtual School District	2,530.8	\$10,564.26	2,530.8	\$10,564.26
Greenfield Commonwealth Virtual District	1,022.6	\$10,043.60	1,022.6	\$10,043.60

Long Term Budget Planning

Five Year Plan for Projected Facility Costs				
FY25	FY26	FY27	FY28	FY29
Third Floor Mini Splits JSHS \$35,000.00	LED Lights at Memorial \$8,500.00	BBC Painting Stairs and Railings \$10,000.00	JSHS Painting media center, hallway, front of office, stair cases \$60,000.00	
Phase I HVAC Improvement Memorial \$33,000.00	Phase II HVAC Improvement Memorial \$45,000.00	Phase III HVAC Improvement Memorial \$122,000.00	Memorial Painting Hallways \$75,000.00	
Memorial Heat Pump condensers/Evaporators (after rebate-8 Classroom) \$50,000.00	Memorial Heat Pump condensers/Evaporators (after rebate-8 Classroom) \$50,000.00	Memorial Heat Pump condensers/Evaporators (after rebate-8 Classroom) \$50,000.00		
JSHS Replacement of communications port-UV Control Board \$9,500.00	JSHS Replacement to each classroom UV Ventilator \$30,000.00	JSHS Replacement to each classroom UV Ventilator \$30,000.00	JSHS Replacement to each classroom UV Ventilator \$30,000.00	
Paving BBC Lot \$45,000.00	Paving Memorial Adin Street Lot and Entry	Paving Memorial Prospect Street \$95,000.00	Paving Memorial Adin Street Lot and Entry	
Grounds Improvement BBC, Memorial, JSHS	Grounds Improvement BBC, Memorial, JSHS			
BBC Carpeting \$20,000.00	Flooring Replacement 5 Classrooms \$20,000.00	Flooring Replacement 5 Classrooms \$20,000.00	Flooring Replacement 5 Classrooms \$20,000.00	Flooring Replacement 5 Classrooms \$20,000.00
Television Recycling Shade Cutting Device	Television Recycling Bathroom Tile replacement at BBC	Television Recycling		

**Major Capital Expenses not included in 5 year plan

- Roof replacement at BBC with possible solar panels 2-3 years
- Lift Replacement at BBC-necessary for ADA compliance-life expectancy 2 years
- Auditorium-Replacement of Chairs, painting floor, etc
- Window/door Replacement at the JSHS
- Switching from Oil to Gas

Five Year Plan for Projected Technology Costs				
FY25	FY26	FY27	FY28	FY29
Smartboard Replacement \$15,000.00	Smartboard Replacement \$15,000.00	Smartboard Replacement \$15,000.00	Smartboard Replacement \$15,000.00	TBD
ChromeBook/iPad Replacement Elementary School 2/3 \$35,000.00	ChromeBook/iPad Replacement Elementary School 2/3 \$35,000.00	ChromeBook/iPad Replacement Elementary School 6 \$35,000.00	Staff Chromebook Replacements \$85,000.00	TBD
Incoming Grade 7 1:1 Devices \$35,000.00	Incoming Grade 7 1:1 Devices \$35,000.00	Incoming Grade 7 1:1 Devices \$35,000.00	Incoming Grade 7 1:1 Devices \$35,000.00	TBD
Mist Licensing (Wireless & Switches - 3yr) \$35,000.00 (E-Rate Eligible as of 1/24/23)	Printer Replacement \$15,000.00	Revisit Phone System Status - consider upgrade/replacement (10yrs old) (~\$50k total, lease/finance options to consider)		
	Server Replacements \$15,000.00	Server Replacements \$15,000.00		
Total Yearly costs for Projected Technology Costs				
\$120,000.00	\$115,000.00	\$150,000.00	\$135,000.00	

Capital:

- Speaker System Replacement for emergency announcements, etc. projected \$150,000.00-\$200,000.00
- Auditorium projector and wiring-
 - This was estimated at ~\$30K in 2022, could be +/- for execution

Projected Transportation Costs FY25						
FY	Analysis	Bus Need	Possible Funding Source	Van Need	Possible Funding Source	Est. FY Cost
FY24	Mini Bus	Mini Bus	Capital-General			\$90,000.00
FY25	2015 Toyota Sienna Caravan			12 person	Capital-General	\$50,000.00
FY26	2012 Bus 3 or 5 (depending) Thomas Freightliner will be at the end of its life expectancy					
FY27	2014 Dodge Caravan will be at the end of its life expectancy					
FY28	2016 Bus 4 Thomas Freightliner will be at the end of its life expectancy					
FY29	2018 Chrysler Voyager					
FY30	2016 Bus 1 Thomas Freightliner will be at the end of its life expectancy					
FY31						
FY32	2016 Bus 2 Thomas Freightliner will be at the end of its life expectancy					
FY33						
FY34	2017 Bus 6 Thomas Freightliner will be at the end of its life expectancy					
FY35						
FY36	2016 Bus 7 Thomas Freightliner will be at the end of its life expectancy					
FY37						

Anticipated vehicle costs will be updated annually to reflect current costs of buses and vans. Due to mileage and wear to vehicles, this information may change. Condition and mileage of each vehicle will be reviewed yearly.

FY24 Budget Book Transportation Inventory

Year	Manufacturer & Model	Vin #	Plate #	Purchase Date	Purchase Price	Mileage	Vehicle #	Inspection sticker EXP	Reg Expires
2016	Thomas Freightliner Bus	H5062	SB40020	8/2015	74350	62699	BUS #1	8/24	6/25
2016	Thomas Freightliner Bus	H5063	SB40019	8/2015	74350	59069	BUS #2	8/24	6/25
2012	Thomas Freightliner Bus	Z9958	SB27790	7/2012	77613	68478	BUS #3	8/24	6/24
2016	Thomas Freightliner Bus	H5064	SB27770	8/2015	74350	77251	BUS #4	8/24	6/25
2012	Thomas Freightliner Bus	Z9959	SB27791	7/2012	77613	88555	BUS #5	8/24	6/24
2017	Thomas Freightliner Bus	S5599	SB20818	7/2019	54000	57532	BUS #6	8/24	6/25
2017	Thomas Freightliner Bus	S5669	SB20819	7/2019	54000	40429	BUS #7	8/24	6/25
2011	Chevy Express Bus	61796	SB10766	7/2011	46710	117938	BUS #M1	8/24	6/25
2022	Chevy Express Bus G4500	6448	1A8PR	8/2022	77,962	918	BUS #M2	8/24	6/24
2015	Toyota Sienna	54307	102217	2/2015	26245	114646	VAN #1	11/24	6/24
2014	Dodge Grand Caravan	78307	43967	7/2014	19373	152552	VAN #2		6/24
2006	Ford E150	17931	4MA164	11/2006	17392	126454	VAN #4	2/24	4/25
2018	Chrysler Pacifica	26386	107154	8/2018	29728	104894	VAN #5		6/24
2019	Dodge Grand Caravan	28168	27250	12/2018	23799	80764	VAN #6	11/24	6/24
2019	Dodge Grand Caravan	97253	107995	1/2020	25590.6	63930	VAN #7	2/24	6/25
2021	Chrysler Voyager	7440	108848	12/2021	26,795.88	20130	VAN #8	2/24	6/25
2023	KIA Sorento	81109	108963	3/2023	34370	8410	VAN #9	4/24	6/24

Grants

Five Year Overview
Grants

FY21-FY25

Competitive Grant Total

\$1,693,515.00

Overview of Competitive Grant Money Secured by HPS

Grant Secured for FY25

- Development and Expansion of High Quality Summer Learning-\$90,000 (FY24)
- Innovation Implementation and Support Grant-\$50,000.00
- MyCAP Development and Implementation Grant-\$5,500.00 (FY24)
- Individualized Education Plan Implementation Grant-\$14,061.00
- Chronic Absenteeism Grant-\$10,000.00
- MetroWest BBC Social Emotional Learning Facility Dog Initiative-\$1,000.00

Grants Secured for FY24

- Development and Expansion of High Quality Summer Learning-\$90,000 (FY23)
- FY23 Special Support Earmark for School Vehicle-\$30,000.00 (FY23)
- Massachusetts Skills Capital Grant Program, Virtual Dissection Table-\$75,000.00 (FY23)
- Innovation Implementation and Support Grant-\$75,000.00
- MyCAP Development and Implementation Grant \$4,500.00 (FY23)
- United Way of Central Massachusetts After School and Out-of-School Rebound Grant-\$10,000 (FY23)
- State Treasurer's Financial Education Innovation Fund Credit for Life-\$2,500.00 (FY23)
- Multi-Tiered System of Support Counseling Program MetroWest Health Foundation Grant \$48,934.00 (FY23)
- United Way of Central MA, 2023 After School & Out of School-\$10,000

Grants Secured for FY23

- How Do We Empower Small School Districts to Compete in 21st Century Workplace Training American Student Assistance on behalf of the Blackstone Valley Superintendent's Consortium Grant (\$450,000.00 FY22-FY24)
- Building a Program to Build Blackstone Valley Educational Foundation Grant \$1,214.00 (FY22)
- MyCAP Development and Implementation Grant \$2,500.00 (FY22)
- Innovation Pathways Blackstone Valley Educational Foundation Grant \$5,000.00 (FY22)
- Multi-Tiered System of Support Counseling Program MetroWest Health Foundation Grant \$48,474.00 (FY22)
- Employment & Training Programs MassHire Grant \$5,933.00 (FY 21-22)
- Summer School Expansion & Engagement Matching Federal Competitive Grant \$72,864.00 (FY22)
- Summer Vacation Learning State Competitive Grant \$11,850.00 (FY22)

Grants Secured for FY22

- Safer Schools and Communities Initiative Grant-\$50,000.00 (FY21)
- High School Biomedical Project Lead the Way Grant-\$46,800.00 (FY20-FY21)
- Elementary Project Lead the Way Grant-\$7,500.00 (FY20-FY21)
- ASA Middle School Grant-\$125,000.00 (FY19-FY21)
- MetroWest Adolescent Health Grant-\$210,000.00 (FY19-FY21)
- MetroWest (CHNA6) Grant for BBC Pyramid Model-\$9,000 (FY20-FY21)
- ASA Food Services Grant-\$10,000 (FY20-FY21)
- Remote Technology Grant-\$64,885.00 (FY21)

Grants Secured for FY21 Grants

- Safer Schools and Communities Initiative Grant-\$35,000.00 (FY20)
- High School Computer Science Project Lead the Way Grant-\$20,000.00 grant (FY19-FY20)
- Project Bread-Walk for Hunger Grant (COVID-19 Rapid Response)-\$1,000 (FY20)