



Fiscal Year
2024

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Proposed FY24 Budget and Summary Detail

HOPEDALE PUBLIC SCHOOLS					
PROPOSED BUDGET - INCREASES/DECREASES					
FISCAL YEAR 2023-2024					
Mandated Expenses:					
Contractual Obligations					
Steps/Lanes/COLA			494,714		
Attrition			(85,336)	409,378	3.06%
Special Education					
OOD Tuition			70,300		
OOD Transportation			1,300		
Extended School Year			90,000	161,600	1.21%
Federal/State Funds					
Circuit Breaker			(100,629)		
Grant-IDEA			26		
Grant-Early Childhood			18		
Grant-Title I			(4,546)	(105,131)	-0.78%
Facilities/Technology					
Utilities			86,446		
Alarm System			13,050		
Software Contracts			7,000	106,496	0.79%
Proposed Budget Increase - Level Service				572,343	4.27%
Improvements:					
Facilities Director (+.3 FTE)			25,767		
Maintenance BBC Salary (+1 FTE)			26,346		
Technology & Curriculum Specialist (+1 FTE)			60,000		
Unit A Substitutes			22,500		
1:1 Initiative Devices			71,400		
Curriculum Supplies			12,000		
Memorial Playground Mulch			1,000	219,013	1.63%
Total Proposed Budget Increase				791,356	5.91%

HOPEDALE PUBLIC SCHOOLS				
PROPOSED BUDGET - SUMMARY				
FISCAL YEAR 2023 - 2024				
	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference
SCHOOL COMMITTEE: 1110	842	8,450	8,450	-
SUPERINTENDENT'S OFFICE: 1210	243,953	260,699	248,488	(12,211)
BUSINESS & FINANCE: 1410	102,258	110,742	113,184	2,442
LEGAL SERVICES: 1430	10,373	12,000	12,000	-
ADMINISTRATIVE TECHNOLOGY - DISTRICT: 1450	88,924	91,000	97,600	6,600
PUPIL PERSONNEL SERVICES: 2110	144,323	161,299	165,476	4,177
TEAM CHAIR: 2120	157,184	95,859	100,300	4,441
TECHNOLOGY LEADERSHIP & TRAINING: 2130	-	-	60,000	60,000
SCHOOL LEADERSHIP: 2210	604,466	623,827	638,229	14,402
ADMINISTRATIVE TECHNOLOGY - SCHOOLS: 2250	4,237	3,100	3,100	-
TEACHERS - CLASSROOM: 2305	4,988,860	5,133,952	5,353,904	219,952
TEACHERS - SUMMER: 2306	46,608	47,275	55,000	7,725
TEACHERS - SPECIALISTS: 2310	1,686,086	1,685,193	1,766,113	80,920
MEDICAL/THERAPUTIC SERVICES: 2320	495,713	633,775	648,407	14,632
TEACHING SUBSTITUTES - LONG TERM: 2324	2,952	12,000	12,000	-
TEACHING SUBSTITUTES: 2325	130,721	52,219	71,719	19,500
PARAPROFESSIONALS: 2330	977,561	1,141,441	1,176,373	34,932
MEDIA CENTER: 2340	162,348	169,931	177,794	7,863
DISTANCE LEARNING: 2345	13,569	13,000	13,000	-
PROFESSIONAL DEVELOPMENT: 2356	26,855	36,500	36,500	-
TEXTBOOKS: 2410	5,278	13,000	13,000	-
OTHER INSTRUCTIONAL MATERIALS: 2415	3,390	4,550	4,950	400
INSTRUCTIONAL EQUIPMENT: 2420	8,212	9,760	9,760	-
CLASSROOM SUPPLIES: 2430	88,487	100,892	112,892	12,000
INSTRUCTIONAL HARDWARE-DEVICES: 2451	46,343	43,100	114,500	71,400
INSTRUCTIONAL HARDWARE-OTHER: 2453	18,770	34,819	34,819	-
INSTRUCTIONAL SOFTWARE: 2455	8,303	15,700	15,700	-
GUIDANCE & ADJUSTMENT COUNSELORS: 2710	550,492	563,535	581,318	17,783
PSYCHOLOGICAL SERVICES: 2800	119,605	153,621	157,661	4,040
MEDICAL/HEALTH SERVICES: 3200	142,481	150,499	149,476	(1,023)
TRANSPORTATION SERVICES: 3300	437,033	471,889	496,863	24,974
SCHOOL SECURITY: 3600	3,375	18,950	28,000	9,050
CUSTODIAL SERVICES: 4110	341,141	464,210	524,669	60,459
HEATING OF BUILDINGS: 4120	73,582	78,637	99,000	20,363
UTILITY SERVICES: 4130	178,079	183,357	249,440	66,083
MAINTENANCE OF GROUNDS: 4210	4,017	4,500	5,500	1,000
MAINTENANCE OF BUILDINGS: 4220	86,437	68,506	68,506	-
BUILDING SECURITY: 4225	15,747	21,700	25,700	4,000
MAINTENANCE OF EQUIPMENT: 4230	8,755	8,911	8,911	-
TECHNOLOGY INFRASTRUCTURE MAINT: 4450	159,123	146,531	148,835	2,304

HOPEDALE PUBLIC SCHOOLS				
PROPOSED BUDGET - SUMMARY				
FISCAL YEAR 2023 - 2024				
	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference
EMPLOYEE SEPARATION COSTS: 5150	16,800	10,000	10,000	-
SCHOOL BOARD LIABILITY INSURANCE: 5260	3,081	9,379	9,379	-
MEDICAID CONTRACT SERVICES: 5500	3,352	4,500	4,500	-
Expenditures Subtotal	12,209,715	12,872,808	13,631,016	758,208
PURCHASES OF CAPITAL EQUIPMENT: 7400	-	80,000	60,000	(20,000)
MOTOR VEHICLES: 7500	26,796	70,000	90,000	20,000
Capital Subtotal	26,796	150,000	150,000	-
TUITION - PUBLIC: 9100	123,776	106,072	107,000	928
TUITION - NON PUBLIC: 9300	941,580	921,242	1,050,219	128,977
TUITION - COLLABORATIVES: 9400	266,425	205,001	145,396	(59,605)
Tuition Subtotal	1,331,781	1,232,315	1,302,615	70,300
Total Expenditures	13,568,292	14,255,123	15,083,631	828,508
CIRCUIT BREAKER	(399,155)	(389,371)	(490,000)	(100,629)
GRANT-IDEA	(300,621)	(325,726)	(325,700)	26
GRANT-EARLY CHILDHOOD	(12,235)	(12,618)	(12,600)	18
GRANT-TITLE I	(56,548)	(60,906)	(65,452)	(4,546)
GRANT-SUMMER LEARNING	(68,707)	(67,979)	-	67,979
Federal/State Funds Subtotal	(837,266)	(856,600)	(893,752)	(37,152)
Net Subtotal	12,731,025	13,398,523	14,189,879	791,356
Unexpended Funds Returned to Town	5,497	-	-	-
Grand Total	12,736,522	13,398,523	14,189,879	791,356
Percentage Difference			5.91%	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 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	343	250	250	-	
100.1110.20.15.04.06.08	School Comm Other	498	250	250	-	
	SCHOOL COMMITTEE: 1110	842	8,450	8,450	-	
100.1210.20.15.04.01.08	Superintendent Salary	164,850	173,093	176,988	3,895	
100.1210.20.15.04.03.08	Superintendent Other Salary	67,189	77,456	61,350	(16,106)	
100.1210.20.15.04.04.08	Superintendent Contracted Services	2,557	1,500	1,500	-	Vacancy Notifications
100.1210.20.15.04.05.08	Superintendent Consumables	678	1,150	1,150	-	Office Supplies
100.1210.20.15.04.06.08	Superintendent Other	8,680	7,500	7,500	-	Copier & Postage
	SUPERINTENDENT'S OFFICE: 1210	243,953	260,699	248,488	(12,211)	
100.1410.20.15.04.01.08	Bus & Finance Professional Salary	69,834	72,244	73,869	1,625	
100.1410.20.15.04.03.08	Bus & Finance Other Salary	13,450	21,498	22,315	817	
100.1410.20.15.04.04.08	Bus & Finance Contracted Services	18,756	16,500	16,500	-	Financial Software & Audit
100.1410.20.15.04.05.08	Bus & Finance Consumables	217	500	500	-	Office Supplies
	BUSINESS & FINANCE: 1410	102,258	110,742	113,184	2,442	
100.1430.20.15.04.04.08	Legal Contracted Services	10,373	12,000	12,000	-	Arbitration, Negotiation, SpEd
	LEGAL SERVICES: 1430	10,373	12,000	12,000	-	
100.1450.20.15.04.04.08	Admin Tech-District Contracted Services	85,353	84,600	91,200	6,600	Aspen, Aesop, Web Hosting & E-Rate
100.1450.20.15.04.05.08	Admin Tech-District Consumables	3,571	6,400	6,400	-	Parts & Supplies
	ADMINISTRATIVE TECHNOLOGY - DISTRICT: 1450	88,924	91,000	97,600	6,600	
100.2110.20.15.04.01.02	PPS Director Salary	113,400	116,802	119,430	2,628	
100.2110.20.15.04.02.02	PPS Clerical Salary	24,262	33,507	35,056	1,549	
100.2110.20.15.04.04.02	PPS Contracted Services	2,783	6,200	6,200	-	Aspen & Collaborative
100.2110.20.15.04.05.02	PPS Consumables	754	800	800	-	Office Supplies
100.2110.20.15.04.06.02	PPS Other	3,124	3,990	3,990	-	Postage, Memberships & Travel
	PUPIL PERSONNEL SERVICES: 2110	144,323	161,299	165,476	4,177	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
100.2120.20.13.02.01.02	Team Chair Mem Salary SpEd	100,187	53,753	54,962	1,209	
100.2120.20.14.03.01.02	Team Chair JSHS Salary SpEd	25,143	32,926	35,453	2,527	
100.2120.20.14.03.04.02	Team Chair JSHS Cont Services SpE	26,350	-	-	-	
100.2120.20.20.05.01.02	Team Chair BBC Salary SpEd	5,504	9,180	9,885	705	
	TEAM CHAIR: 2120	157,184	95,859	100,300	4,441	
100.2130.13.15.04.01.01	Tech Integration District Salary	-	-	60,000	60,000	
	TECHNOLOGY LEADERSHIP & TRAINING: 2130	-	-	60,000	60,000	
100.2210.20.13.02.01.08	School Ldr Mem Professional Salary	211,675	211,537	216,297	4,760	
100.2210.20.13.02.02.08	School Ldr Mem Clerical Salary	80,782	83,382	85,268	1,886	
100.2210.20.13.02.05.08	School Ldr Mem Consumables	2,232	2,650	2,650	-	Office Supplies
100.2210.20.13.02.06.08	School Ldr Mem Other	2,940	4,900	4,900	-	Postage, Memberships & Travel
100.2210.20.14.03.01.08	School Ldr JSHS Professional Salary	224,903	232,526	237,758	5,232	
100.2210.20.14.03.02.08	School Ldr JSHS Clerical Salary	77,345	79,848	82,372	2,524	
100.2210.20.14.03.05.08	School Ldr JSHS Consumables	2,143	3,100	3,100	-	Office Supplies & Graduation
100.2210.20.14.03.06.08	School Ldr JSHS Other	2,445	5,884	5,884	-	Postage, Memberships & Travel
	SCHOOL LEADERSHIP: 2210	604,466	623,827	638,229	14,402	
100.2250.20.13.02.05.01	Administrative Tech Memorial	1,330	700	700	-	
100.2250.20.14.03.05.01	Administrative Tech JSHS	2,907	2,400	2,400	-	
	ADMINISTRATIVE TECHNOLOGY - SCHOOLS: 2250	4,237	3,100	3,100	-	
100.2305.02.13.02.01.01	Art Mem Salary	82,914	87,158	93,378	6,220	
100.2305.05.13.02.01.01	Music Mem Salary	62,652	68,655	77,711	9,056	
100.2305.06.13.02.01.01	Reading Mem Salary	150,771	193,116	157,130	(35,986)	
100.2305.09.13.02.01.01	Health Mem Salary	89,252	91,260	93,313	2,053	
100.2305.10.13.02.01.01	Foreign Language Mem Salary	20,642	32,466	34,524	2,058	
100.2305.14.13.02.01.01	Phys Ed Mem Salary	75,900	81,666	83,503	1,837	
100.2305.25.13.02.01.01	Computer Science Mem Salary	48,440	52,568	57,540	4,972	
100.2305.60.01.02.01.01	Grade 1 Salary	254,584	306,284	322,027	15,743	
100.2305.60.02.02.01.01	Grade 2 Salary	294,974	310,249	323,861	13,612	
100.2305.60.03.02.01.01	Grade 3 Salary	326,040	298,035	310,373	12,338	
100.2305.60.04.02.01.01	Grade 4 Salary	284,776	314,616	332,133	17,517	
100.2305.60.05.02.01.01	Grade 5 Salary	238,469	270,204	276,579	6,375	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
100.2305.60.06.02.01.01	Grade 6 Salary	292,745	221,693	237,487	15,794	
100.2305.60.KG.02.01.01	Kindergarten Salary	259,509	213,286	225,914	12,628	
100.2305.02.14.03.01.01	Art JSHS Salary	77,103	82,249	85,642	3,393	
100.2305.03.14.03.01.01	English JSHS Salary	436,504	450,641	470,729	20,088	
100.2305.04.14.03.01.01	Math JSHS Salary	507,741	487,254	529,442	42,188	
100.2305.05.14.03.01.01	Music JSHS Salary	172,443	178,044	182,050	4,006	
100.2305.06.14.03.01.01	Reading JSHS Salary	39,608	41,009	41,931	922	
100.2305.07.14.03.01.01	Science JSHS Salary	355,997	374,962	390,926	15,964	
100.2305.08.14.03.01.01	Soc Studies JSHS Salary	299,990	355,299	377,841	22,542	
100.2305.09.14.03.01.01	Health JSHS Salary	41,429	45,601	48,367	2,766	
100.2305.10.14.03.01.01	Foreign Language JSHS Salary	259,285	195,721	210,262	14,541	
100.2305.11.14.03.01.01	Business JSHS Salary	90,146	92,174	94,248	2,074	
100.2305.12.14.03.01.01	Family Cons Science JSHS Salary	14,093	15,200	16,122	922	
100.2305.13.14.03.01.01	Technology JSHS Salary	85,860	87,792	89,767	1,975	
100.2305.14.14.03.01.01	Phys Ed JSHS Salary	100,810	103,868	106,785	2,917	
100.2305.17.14.03.01.01	Internship Coordinator JSHS Salary	26,183	63,882	65,319	1,437	
100.2305.60.14.03.01.08	Mid-Year Degree Change Salary		19,000	19,000	-	
	TEACHERS - CLASSROOM: 2305	4,988,860	5,133,952	5,353,904	219,952	
100.2306.82.13.02.03.02	Summer Instruction Mem	24,565	26,775	30,000	3,225	
100.2306.82.14.03.03.02	Summer Instruction JSHS	20,643	16,300	20,000	3,700	
100.2306.82.BB.05.03.02	Summer Instruction BBC	1,400	4,200	5,000	800	
	TEACHERS - SUMMER: 2306	46,608	47,275	55,000	7,725	
100.2310.60.13.02.01.01	Instruction Specialists ELL/Title I Men	185,570	202,945	214,476	11,531	
100.2310.60.14.03.01.01	Instruction Specialists ELL JSHS	112,237	141,926	148,909	6,983	
100.2310.60.13.02.01.02	Instruction Specialists Mem	571,519	640,472	688,441	47,969	
100.2310.60.14.03.01.02	Instruction Specialists JSHS	591,264	481,843	507,597	25,754	
100.2310.60.BB.05.01.02	Instruction Specialists BBC	225,496	218,007	206,690	(11,317)	
	TEACHERS - SPECIALISTS: 2310	1,686,086	1,685,193	1,766,113	80,920	
100.2320.26.13.02.04.01	Med Services Mem Cont Serv	1,245	1,000	1,000	-	
100.2320.20.15.04.01.02	OOD Coordinator	43,804	45,118	46,133	1,015	
100.2320.26.13.02.01.02	Med Services Mem Salary SpEd	252,006	269,880	278,474	8,594	
100.2320.26.13.02.04.02	Med Services Mem Cont Serv SpEd	28,456	27,708	27,708	-	
100.2320.26.14.03.01.02	Med Services JSHS Salary SpEd	28,883	41,800	43,370	1,570	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
100.2320.26.14.03.04.02	Med Services JSHS Cont Serv SpEd	2,849	58,826	58,826	-	
100.2320.26.BB.05.01.02	Med Services BBC Salary SpEd	135,471	153,320	156,773	3,453	
100.2320.26.BB.05.04.02	Med Services BBC Cont Serv SpEd	3,000	36,123	36,123	-	
MEDICAL/THERAPUTIC SERVICES: 2320		495,713	633,775	648,407	14,632	
100.2324.22.13.02.03.01	Teaching Subs LT Mem	2,952	3,000	3,000	-	
100.2324.22.14.03.03.01	Teaching Subs LT JSHS	-	3,000	3,000	-	
100.2324.22.13.02.03.02	Teaching Subs LT Mem SpEd	-	3,000	3,000	-	
100.2324.22.14.03.03.02	Teaching Subs LT JSHS SpEd	-	3,000	3,000	-	
TEACHING SUBSTITUTES - LONG TERM: 2324		2,952	12,000	12,000	-	
100.2325.22.13.02.03.01	Teaching Subs Mem	39,798	19,640	19,640	-	
100.2325.22.14.03.03.01	Teaching Subs JSHS	67,428	22,139	22,139	-	
100.2325.22.BB.05.03.01	Teaching Subs BBC	23,495	-	-	-	
100.2325.22.13.02.03.02	Teaching Subs Mem SpEd	-	5,620	5,620	-	
100.2325.22.14.03.03.02	Teaching Subs JSHS SpEd	-	4,320	4,320	-	
100.2325.22.BB.05.03.02	Teaching Subs BBC SpEd	-	500	20,000	19,500	
TEACHING SUBSTITUTES: 2325		130,721	52,219	71,719	19,500	
100.2330.01.13.02.04.01	Translations Mem	3,821	3,000	3,000	-	
100.2330.01.14.03.04.01	Translations JSHS	2,548	3,000	3,000	-	
100.2330.01.BB.05.04.01	Translations BBC	360	2,000	2,000	-	
100.2330.22.13.02.03.01	Sub Aide Mem	3,237	1,000	1,000	-	
100.2330.22.13.02.03.02	Sub Aide Mem SpEd	4,948	9,000	9,000	-	
100.2330.22.14.03.03.02	Sub Aide JSHS SpEd	20	2,000	2,000	-	
100.2330.22.BB.05.03.02	Sub Aide BBC SpEd	105	1,000	1,000	-	
100.2330.23.13.02.03.01	Teaching Aides Mem Salary	106,335	119,965	125,007	5,042	
100.2330.23.14.03.03.01	Teaching Aides JSHS Salary	1,825	2,500	2,500	-	
100.2330.23.13.02.03.02	Teaching Aides Mem Salary SpEd	440,854	506,726	513,913	7,187	
100.2330.23.14.03.03.02	Teaching Aides JSHS Salary SpEd	200,967	226,814	237,898	11,084	
100.2330.23.BB.05.03.02	Teaching Aides BBC Salary SpEd	189,723	231,432	228,755	(2,677)	
100.2330.28.14.03.03.01	Tutors JSHS Salary	719	6,300	6,300	-	
100.2330.28.13.02.03.02	Tutors Mem Salary SpEd	-	2,000	2,000	-	
100.2330.28.14.03.03.02	Tutors JSHS Salary SpEd	-	4,000	4,000	-	
100.2330.82.13.02.03.02	Summer Teaching Aides Mem SpEd	11,461	13,554	20,000	6,446	
100.2330.82.14.03.03.02	Summer Teaching Aides JSHS SpEd	10,156	2,607	8,000	5,393	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
100.2330.82.BB.05.03.02	Summer Teaching Aides BBC SpEd	481	4,543	7,000	2,457	
	PARAPROFESSIONALS: 2330	977,561	1,141,441	1,176,373	34,932	
100.2340.62.13.02.01.08	Media Mem Professional Salary	67,144	72,050	77,711	5,661	
100.2340.62.14.03.01.08	Media JSHS Professional Salary	95,204	97,881	100,083	2,202	
	MEDIA CENTER: 2340	162,348	169,931	177,794	7,863	
100.2345.60.14.03.04.01	Distance Learning JSHS	13,569	13,000	13,000	-	VHS & Pathways
	DISTANCE LEARNING: 2345	13,569	13,000	13,000	-	
100.2356.60.13.02.06.01	Prof Dev Inst Mem Course Reimb	15,354	14,000	14,000	-	
100.2356.60.14.03.06.01	Prof Dev Inst JSHS Course Reimb	8,459	17,500	17,500	-	
100.2356.60.BB.05.06.01	Prof Dev Inst BBC Course Reimb	1,263	1,000	1,000	-	
100.2356.20.15.04.06.02	Prof Dev SpEd	1,779	4,000	4,000	-	
	PROFESSIONAL DEVELOPMENT: 2356	26,855	36,500	36,500	-	
100.2410.03.14.03.05.01	Textbooks JSHS English	-	-	-	-	
100.2410.04.14.03.05.01	Textbooks JSHS Math	-	-	-	-	
100.2410.05.14.03.05.01	Textbooks JSHS UA/Music	-	-	-	-	
100.2410.06.14.03.05.01	Textbooks JSHS Reading	-	-	-	-	
100.2410.07.14.03.05.01	Textbooks JSHS Science	3,312	13,000	13,000	-	
100.2410.08.14.03.05.01	Textbooks JSHS Social Studies	1,966	-	-	-	
100.2410.10.14.03.05.01	Textbooks JSHS Foreign Language	-	-	-	-	
	TEXTBOOKS: 2410	5,278	13,000	13,000	-	
100.2415.62.13.02.04.01	Media Mem Contracted Services	988	1,000	1,200	200	Destiny Software
100.2415.62.13.02.05.01	Media Mem Consumables	997	1,000	1,000	-	Library Books
100.2415.62.14.03.04.01	Media JSHS Contracted Services	788	1,000	1,200	200	Destiny Software
100.2415.62.14.03.05.01	Media JSHS Consumables	618	1,550	1,550	-	Library Books
	OTHER INSTRUCTIONAL MATERIALS: 2415	3,390	4,550	4,950	400	
100.2420.60.13.02.05.01	Instruction Equip Mem Consumables	2,246	3,530	3,530	-	
100.2420.60.14.03.05.01	Instruction Equip JSHS Consumables	5,957	6,230	6,230	-	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
	INSTRUCTIONAL EQUIPMENT: 2420	8,212	9,760	9,760	-	
100.2430.02.13.02.05.01	Memorial Art					
100.2430.03.13.02.05.01	Memorial ELA	1,225	1,500	1,500	-	
100.2430.04.13.02.05.01	Memorial Math	5,689	6,200	6,200	-	
100.2430.05.13.02.05.01	Memorial Music	11,397	10,000	10,000	-	
100.2430.07.13.02.05.01	Memorial Science	204	900	900	-	
100.2430.08.13.02.05.01	Memorial Social Studies	820	2,000	2,000	-	
100.2430.09.13.02.05.01	Memorial Health	28	7,000	7,000	-	
100.2430.10.13.02.05.01	Memorial Foreign Language	75	500	500	-	
100.2430.14.13.02.05.01	Memorial Physical Education					
100.2430.60.13.02.05.01	Memorial General Supplies	1,255	800	800	-	
100.2430.00.13.02.05.01	Memorial Copier Supplies & Paper	8,445	9,949	9,949	-	
100.2430.02.14.03.05.01	JSHS Art	15,862	6,968	16,968	10,000	
100.2430.03.14.03.05.01	JSHS ELA	4,489	4,000	4,000	-	
100.2430.04.14.03.05.01	JSHS Math	72	100	100	-	
100.2430.05.14.03.05.01	JSHS Music	450	1,000	1,000	-	
100.2430.07.14.03.05.01	JSHS Science	2,667	3,000	3,000	-	
100.2430.08.14.03.05.01	JSHS Social Studies	1,641	4,000	4,000	-	
100.2430.09.14.03.05.01	JSHS Health	135	100	100	-	
100.2430.10.14.03.05.01	JSHS Foreign Language		100	100	-	
100.2430.12.14.03.05.01	JSHS Family Consumer Science		250	250	-	
100.2430.13.14.03.05.01	JSHS Technology	157	2,250	2,250	-	
100.2430.14.14.03.05.01	JSHS Physical Education	2,692	2,650	2,650	-	
100.2430.25.14.03.05.01	JSHS Computer Science	1,835	1,300	1,300	-	
100.2430.60.14.03.05.01	JSHS General Supplies					
100.2430.00.14.03.05.01	JSHS Copier Supplies & Paper	9,623	14,927	14,927	-	
100.2430.60.13.02.05.02	General Supplies Mem SpEd	8,724	8,723	10,723	2,000	
100.2430.60.14.03.05.02	General Supplies JSHS SpEd	7,404	7,500	7,500	-	
100.2430.60.14.03.05.02	General Supplies JSHS SpEd	1,776	4,150	4,150	-	
100.2430.60.14.03.05.02	General Supplies BBC SpEd	1,822	1,025	1,025	-	
	CLASSROOM SUPPLIES: 2430	88,487	100,892	112,892	12,000	
100.2451.13.13.02.05.01	Instructional Hardware-Devices Mem	25,375	19,582	55,282	35,700	
100.2451.13.14.03.05.01	Instructional Hardware-Devices JSHS	20,700	19,518	55,218	35,700	
100.2451.13.14.03.05.01	Instructional Hardware-Devices BBC	269	-	-	-	
100.2451.13.13.02.05.02	Instructional Hardware-Devices Mem		1,000	1,000	-	
100.2451.13.14.03.05.02	Instructional Hardware-Devices JSHS		2,000	2,000	-	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
100.2451.13.BB.05.05.02	Instructional Hardware-Devices BBC	-	1,000	1,000	-	
INSTRUCTIONAL HARDWARE-DEVICES: 2451		46,343	43,100	114,500	71,400	
100.2453.13.13.02.05.01	Instructional Hardware-Other Mem	465	4,300	4,300	-	
100.2453.60.13.02.06.01	Instructional Hardware-Other Copier	10,379	10,732	10,732	-	
100.2453.13.14.03.05.01	Instructional Hardware-Other JSHS	662	6,500	6,500	-	
100.2453.60.14.03.06.01	Instructional Hardware-Other Copier	7,265	13,287	13,287	-	
INSTRUCTIONAL HARDWARE-OTHER: 2453		18,770	34,819	34,819	-	
100.2455.13.13.02.05.01	Instructional Software Mem Cons	6,311	11,300	11,300	-	Programs & Licenses
100.2455.13.14.03.05.01	Instructional Software JSHS Cons	1,200	4,400	4,400	-	Programs & Licenses
100.2455.13.13.02.05.02	Instructional Software Mem Cons SPI	791	-	-	-	Programs & Licenses
INSTRUCTIONAL SOFTWARE: 2455		8,303	15,700	15,700	-	
100.2710.65.13.02.01.01	SAC Mem Professional Salary	70,566	75,769	79,084	3,315	
100.2710.65.13.02.01.02	SAC Mem SpEd Prof Salary	71,275	75,769	79,084	3,315	
100.2710.65.13.02.04.01	SAC Mem Contracted Services	3,696	-	-	-	
100.2710.65.13.02.05.01	SAC Mem Consumables	134	500	500	-	Office Supplies
100.2710.64.14.03.01.01	Guidance JSHS Professional Salary	202,857	199,420	203,907	4,487	
100.2710.64.14.03.02.01	Guidance JSHS Clerical Salary	34,180	36,928	37,765	837	
100.2710.64.14.03.04.01	Guidance JSHS Contracted Services	2,978	3,400	3,400	-	Naviance & Peer Mentoring
100.2710.64.14.03.05.01	Guidance JSHS Consumables	336	680	680	-	Office Supplies
100.2710.65.14.03.01.01	SAC JSHS Professional Salary	76,547	79,358	82,057	2,699	
100.2710.65.14.03.01.02	SAC JSHS SpEd Prof Salary	76,676	79,358	82,057	2,699	
100.2710.65.BB.05.01.02	SAC BBC SpEd Prof Salary	11,247	12,353	12,784	431	
GUIDANCE & ADJUSTMENT COUNSELORS: 2710		550,492	563,535	581,318	17,783	
100.2800.66.13.02.01.02	Psychologist Mem Salary SpEd	92,011	94,081	98,121	4,040	
100.2800.66.13.02.04.02	Psychologist Mem Cont Serv SpEd	1,325	6,500	6,500	-	Evaluations
100.2800.66.13.02.05.02	Psychologist Mem Cons SpEd	2,273	2,700	2,700	-	Office Supplies
100.2800.66.14.03.01.02	Psychologist JSHS Salary SpEd	-	-	-	-	
100.2800.66.14.03.04.02	Psychologist JSHS Cont Serv SpEd	23,007	44,040	44,040	-	Evaluations
100.2800.66.14.03.05.02	Psychologist JSHS Cons SpEd	965	5,300	5,300	-	Office Supplies
100.2800.66.BB.05.04.02	Psychologist BBC Con Serv SpEd	23	1,000	1,000	-	Evaluations

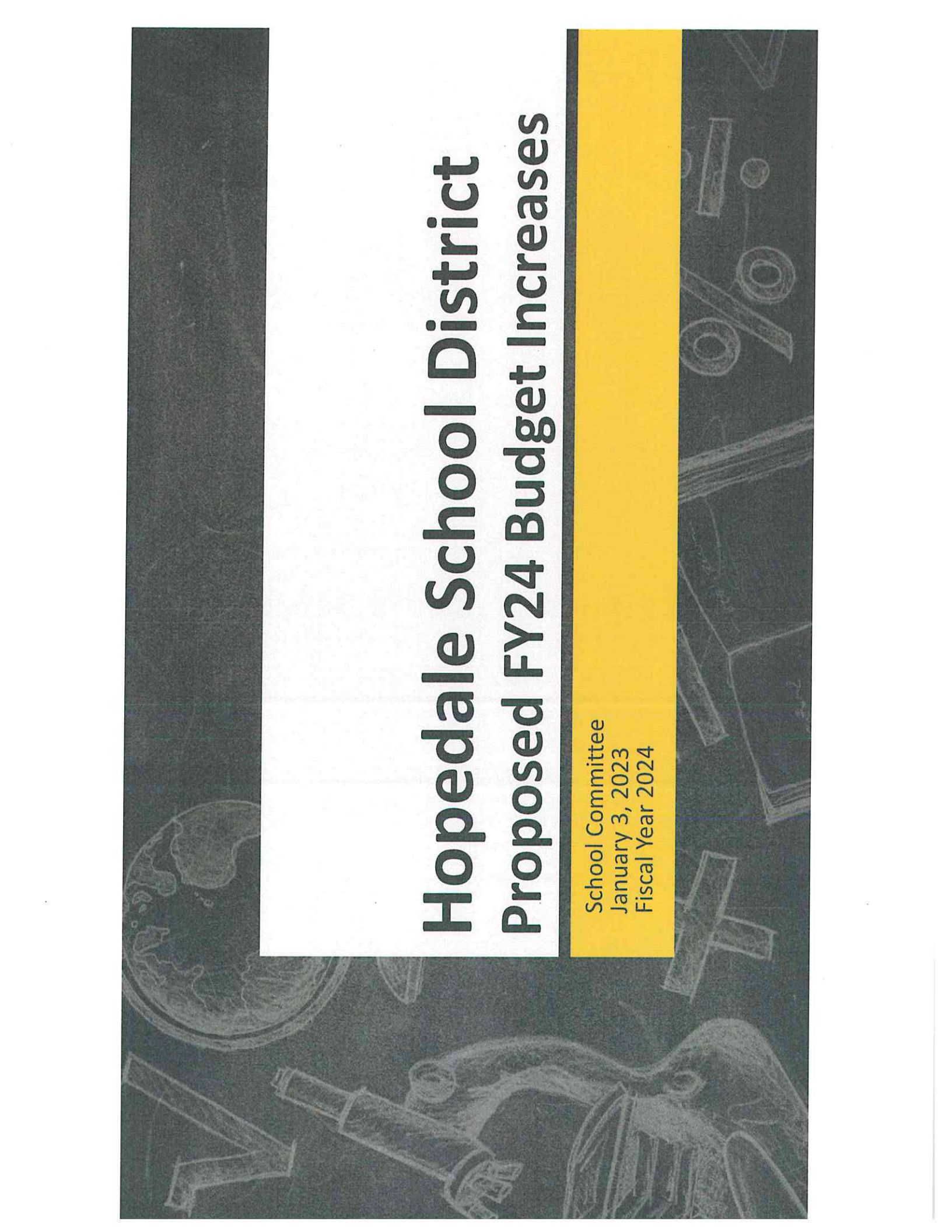
HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
	PSYCHOLOGICAL SERVICES: 2800	119,605	153,621	157,661	4,040	
100.3200.27.13.02.01.08	Nurse Mem Professional Salary	59,718	64,931	55,646	(9,285)	
100.3200.27.13.02.03.08	Nurse Mem Sub Salary	1,945	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	1,230	1,800	1,800	-	Supplies
100.3200.27.14.03.01.08	Nurse JSHS Professional Salary	74,329	78,838	84,100	5,262	
100.3200.27.14.03.03.08	Nurse JSHS Sub Salary	1,241	1,040	3,040	2,000	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	1,919	750	750	-	Supplies
	MEDICAL/HEALTH SERVICES: 3200	142,481	150,499	149,476	(1,023)	
100.3300.70.15.04.03.01	Reg Transportation Other Salary	67,188	61,935	73,729	11,794	
100.3300.70.15.04.04.01	Reg Transportation Cont Serv	29,834	25,630	25,630	-	Bus Maintenance
100.3300.70.15.04.05.01	Reg Transportation Consumables	8,652	7,500	7,500	-	Bus Parts
100.3300.70.15.04.06.01	Reg Transportation Other	1,825	600	600	-	Relicensing, Physicals, Drug Tests, PD
100.3300.70.15.73.04.01	McKinney Vento Transportation Reg Foster Care	-	-	-	-	
100.3300.70.15.04.01.02	SpEd Transportation Director Salary	61,360	63,201	64,623	1,422	
100.3300.70.15.04.03.02	SpEd Transportation Other Salary	133,146	174,323	184,781	10,458	
100.3300.70.15.04.04.02	SpEd Transportation Cont Serv	110,609	106,300	107,600	1,300	OOD Transportation & Van Maintenance
100.3300.70.15.04.05.02	SpEd Transportation Consumables	23,959	22,400	22,400	-	Van Parts & Fuel
100.3300.70.15.04.06.02	SpEd Transportation Other	460	-	-	-	Relicensing, Physicals, Drug Tests, PD
100.3300.70.17.07.04.07	VoTech Transportation	-	10,000	10,000	-	
	TRANSPORTATION SERVICES: 3300	437,033	471,889	496,863	24,974	
100.3600.84.15.04.04.08	School Security Cont Serv	1,785	18,700	27,500	8,800	Visitor & Security Camera Systems
100.3600.84.15.04.05.08	School Security Consumables	1,590	250	500	250	
	SCHOOL SECURITY: 3600	3,375	18,950	28,000	9,050	
100.4110.80.15.04.01.08	Facilities District Director Salary	40,680	58,800	85,890	27,090	
100.4110.80.15.04.03.08	Facilities District Other Salary	7,168	15,460	15,748	288	
100.4110.81.15.04.04.08	Facilities District Contracted Services	-	3,000	3,000	-	Ticket System
100.4110.80.13.02.03.08	Maintenance Mem Other Salary	61,925	72,319	73,897	1,578	
100.4110.81.13.02.04.08	Maintenance Mem Cont Serv	41,167	69,300	69,300	-	Cleaning Contract
100.4110.81.13.02.05.08	Maintenance Mem Consumables	12,424	14,360	14,360	-	Supplies
100.4110.80.14.03.03.08	Maintenance JSHS Other Salary	99,150	105,751	110,908	5,157	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
100.4110.81.14.03.04.08	Maintenance JSHS Cont Serv	65,000	113,640	113,640	-	Cleaning Contract
100.4110.81.14.03.05.08	Maintenance JSHS Consumables	11,324	11,580	11,580	-	Supplies
100.4110.81.PS.05.03.08	Maintenance BBC Other Salary	-	-	26,346	26,346	
100.4110.81.PS.05.05.08	Maintenance BBC Consumables	2,306	-	-	-	Supplies
	CUSTODIAL SERVICES: 4110	341,141	464,210	524,669	60,459	
100.4120.81.13.02.05.08	Heating of Building Mem	27,444	30,000	36,000	6,000	Oil
100.4120.89.14.03.05.08	Heating of Building JSHS	46,137	48,637	63,000	14,363	Natural Gas
	HEATING OF BUILDINGS: 4120	73,582	78,637	99,000	20,363	
100.4130.81.13.02.05.08	Utilities Mem Water	6,342	7,400	7,400	-	
100.4130.86.13.02.05.08	Utilities Mem Telephone	8,165	15,500	15,500	-	
100.4130.88.13.02.05.08	Utilities Mem Electricity	39,760	37,167	56,000	18,833	
100.4130.89.13.02.05.08	Utilities Mem Gas-Hot Water Tank	2,627	2,500	2,500	-	
100.4130.81.14.03.05.08	Utilities JSHS Water	6,955	8,000	8,000	-	
100.4130.86.14.03.05.08	Utilities JSHS Telephone	9,896	17,040	17,040	-	
100.4130.88.14.03.05.08	Utilities JSHS Electricity	104,335	95,750	143,000	47,250	
	UTILITY SERVICES: 4130	178,079	183,357	249,440	66,083	
100.4210.81.13.02.04.08	Maint of Grounds Mem Cont Serv	-	1,900	1,900	-	
100.4210.81.13.02.05.08	Maint of Grounds Mem Cons	1,430	200	1,200	1,000	
100.4210.81.14.03.04.08	Maint of Grounds JSHS Cont Serv	-	1,900	1,900	-	
100.4210.81.14.03.05.08	Maint of Grounds JSHS Cons	2,587	500	500	-	
	MAINTENANCE OF GROUNDS: 4210	4,017	4,500	5,500	1,000	
100.4220.81.13.02.04.08	Maint of Bldgs Mem Cont Serv	29,387	25,900	25,900	-	
100.4220.81.13.02.05.08	Maint of Bldgs Mem Consumables	713	6,246	6,246	-	
100.4220.81.14.03.04.08	Maint of Bldgs JSHS Cont Serv	50,606	31,800	31,800	-	
100.4220.81.14.03.05.08	Maint of Bldgs JSHS Consumables	5,731	4,560	4,560	-	
100.4220.81.BB.05.05.08	Maint of Bldgs BBC Consumables	-	-	-	-	
	MAINTENANCE OF BUILDINGS: 4220	86,437	68,506	68,506	-	
100.4225.84.13.02.04.08	Building Security Mem Cont Serv	4,811	7,850	7,850	-	
100.4225.84.13.02.05.08	Building Security Mem Consumables	-	-	-	-	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
100.4225.84.14.03.04.08	Building Security JSHS Cont Serv	5,310	8,850	8,850	-	
100.4225.84.14.03.05.08	Building Security JSHS Consumables	-	-	-	-	
100.4225.84.BB.05.04.08	Building Security BBC Cont Serv	626	-	-	-	
100.4225.84.15.04.04.08	Building Security District Cont Serv	5,000	5,000	9,000	4,000	
	BUILDING SECURITY: 4225	15,747	21,700	25,700	4,000	
100.4230.81.13.02.04.08	Maint of Equip Mem Cont Serv	-	2,840	2,840	-	
100.4230.81.13.02.05.08	Maint of Equip Mem Consumables	43	810	810	-	
100.4230.81.14.03.04.08	Maint of Equip JSHS Cont Serv	4,056	3,461	3,461	-	
100.4230.81.14.03.05.08	Maint of Equip JSHS Consumables	4,656	1,800	1,800	-	
	MAINTENANCE OF EQUIPMENT: 4230	8,755	8,911	8,911	-	
100.4400.20.15.04.01.08	Tech Infrastructure Director Salary	99,399	102,381	104,685	2,304	
100.4400.20.15.04.03.08	Tech Infrastructure Other Salary	1,517	-	-	-	
100.4450.13.13.02.04.01	Tech Infrastructure Mem Cont Serv	14,662	11,040	11,040	-	ISP & Firewall Service
100.4450.13.13.02.05.01	Tech Infrastructure Mem Consumable	9,928	5,000	5,000	-	
100.4450.13.14.03.04.01	Tech Infrastructure JSHS Cont Serv	31,110	22,510	22,510	-	ISP & Firewall Service
100.4450.13.14.03.05.01	Tech Infrastructure JSHS Consumabl	2,506	5,100	5,100	-	
100.4450.13.BB.05.05.01	Tech Infrastructure BBC Consumable	-	500	500	-	
	TECHNOLOGY INFRASTRUCTURE MAINT: 4450	159,123	146,531	148,835	2,304	
100.5150.00.00.00.01.08	Employee Separation Costs - Prof.	14,000	10,000	10,000	-	
100.5150.00.00.00.03.08	Employee Separation Costs - Other	2,800	-	-	-	
	EMPLOYEE SEPARATION COSTS: 5150	16,800	10,000	10,000	-	
100.5260.20.15.04.06.08	School Board Liability Insurance	3,081	9,379	9,379	-	
	SCHOOL BOARD LIABILITY INSURANCE: 5260	3,081	9,379	9,379	-	
100.5500.20.15.04.04.08	Medicaid Contract	3,352	4,500	4,500	-	
	MEDICAID CONTRACT SERVICES: 5500	3,352	4,500	4,500	-	
100.7400.81.15.04.05.08	Building Capital Equipment	-	80,000	60,000	(20,000)	

HOPEDALE PUBLIC SCHOOLS						
PROPOSED BUDGET - DETAIL						
FISCAL YEAR 2023 - 2024						
Account Number	Description	2021-2022 Expended	2022-2023 Appropriated	2023-2024 Proposed	Difference	Comments
	PURCHASES OF CAPITAL EQUIPMENT: 7400	-	80,000	60,000	(20,000)	
100.7500.70.15.04.05.08	Acquisition of Motor Vehicles	26,796	70,000	90,000	20,000	
	MOTOR VEHICLES: 7500	26,796	70,000	90,000	20,000	
100.9100.90.16.06.04.02	Tuition SpEd	106,000	63,000	63,000	-	
100.9100.92.17.07.04.07	Tuition Voc Tech	17,776	43,072	44,000	928	
	TUITION - PUBLIC: 9100	123,776	106,072	107,000	928	
100.9300.90.16.06.04.02	Tuition Non-Public SpEd	941,580	921,242	1,050,219	128,977	
	TUITION - NON PUBLIC: 9300	941,580	921,242	1,050,219	128,977	
100.9400.90.16.06.04.02	Tuition Collaborative SpEd	266,425	205,001	145,396	(59,605)	
	TUITION - COLLABORATIVES: 9400	266,425	205,001	145,396	(59,605)	
		13,568,292	14,255,123	15,083,631	828,508	
	Circuit Breaker-ODD Tuition	(399,155)	(389,371)	(490,000)	(100,629)	
	Grant-IDEA-ODD Tuition	(300,621)	(325,726)	(325,700)	26	
	Grant-Early Childhood-BBC Aide	(12,235)	(12,618)	(12,600)	18	
	Grant-Title I-Instructional Specialist	(56,548)	(60,906)	(65,452)	(4,546)	
	Grant-Summer-Teachers & Aides	(68,707)	(67,979)	-	67,979	
	SUBTOTAL	12,731,025	13,398,523	14,189,879	791,356	
	Unexpended Funds Returned to Town	5,497	-	-		
	GRAND TOTAL	12,736,522	13,398,523	14,189,879	791,356	
	Percentage Difference			5.91%		

Superintendent's Presentation



Hopedale School District Proposed FY24 Budget Increases

School Committee
January 3, 2023
Fiscal Year 2024

Presentation Tonight Will Include:

- Superintendent's Recommended Budget
 - Based off of a level service funded 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
- Level Service Budget
 - Includes the cost of increases to our budget while maintaining our current level of service
 - Includes increases due to rising utilities costs
 - Includes 14% required OSD (Operational Services Division) increase applied to all Out-of-District costs
 - Includes contractual obligations for all employees
 - Includes increases for all budget items such as alarm system, software, etc which are typical yearly increases
- Capital Requests:
 - Roof for the JSHS
 - Long Term Budget Planning

Level Service Budget for FY24

Increase/Decrease	Amount	Percentage
Contractual Obligations	409,378	3.06%
Special Education	161,600	1.21%
Federal/State Funds	(105,131)	-0.78%
Facilities/Technology	106,496	0.79%
Total	\$572,343.00	4.27%

Superintendent's Recommended Budget for FY24

Superintendent's Recommendations	Amount	Percentage
Facilities Director (+.3 FTE)	25,767	
Maintenance BBC Salary (+1 FTE)	26,346	
Technology & Curriculum Specialist (+1 FTE)	60,000	
Unit A Substitutes	22,500	
1:1 Initiative Devices	71,400	
Curriculum Supplies	12,000	
Memorial Playground Mulch	1,000	
Total for Superintendent's Recommended Improvements	\$219,013.00	
Total Proposed Budget Increase	791,356	5.91%

Capital Cost: Roof for the JSHS

- Critical Need for the JSHS at an estimated cost of \$1.5 million dollars
- Possible mitigation of costs in considering solar panels installed as part of the project

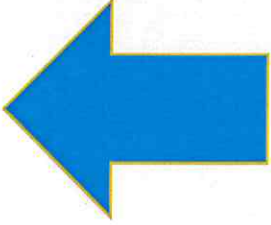
Capital Needs Reflected in Section 8: Long Term Budget Planning for the Schools

- Roof Replacement at the JSHS-CRITICAL
- Window/Door Replacement
- Security Upgrades
- Switching for Oil to Gas
- Installing Solar Panels
- Yearly Capital Expenditure for Bus or Van
 - FY24 Bus Replacement
 - FY25 Van Replacement
- Bus Communication System Replacement
- Paving at all 3 Buildings
- Electrical Upgrades at BBC and Memorial
- Condensers/Evaporators for BBC and Memorial for heating/cooling
- UV Ventilators for JSHS
- Auditorium Projector and Wiring

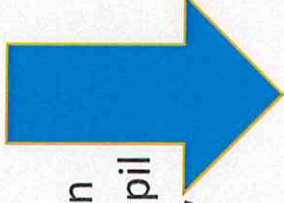
Capital Needs Cost Requests for FY24:

Capital Costs for FY24	Projected Cost
Capital Costs for Facility Projects	\$212,500.00
Capital Costs for Technology Projects	\$93,000.00
Capital Costs for Transportation	\$90,00.00
Total Cost	\$395,500.00

Just a Reminder:



Our student
achievement and
school ranking
is high



Hopedale has been
able to keep per pupil
expenditures low

- Currently, Hopedale ranks as the 318th lowest school district of 398 districts for per student spending
- Typically, Hopedale ranks in the top 35% 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 three school districts at almost every grade level

Hopedale's Changing Profile

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

Year	FY19	FY20	FY21	FY22	FY23
% High Needs	15%	17.5%	19%	19%	24%

Mitigation Strategies

- Utilities
 - Blue Wave
 - Student Research Project
 - Municipal Cooperation
- Transportation Savings through the purchase of vans
- Effective and Strategic Use of ESSER Funding
- Strategic Use of School Choice utilizing \$1,130,968.00 in FY24 budget for general operating expenses
- Special Education
 - Special Education Collaborative
 - In-district Programs

Grant Funding to Support School Improvements Section 9: \$1,512,954.00 since FY21

<u>FY23 Successful Grant Funding:</u>	Total
Development and Expansion of High Quality Summer Learning	\$90,000.00
FY23 Special Support Earmark for School Vehicle	\$30,000.00
Massachusetts Skills Capital Grant Program, Virtual Dissection Table	\$75,000.00
Innovation Implementation and Support Grant	\$75,000.00
MyCAP Development and Implementation Grant	\$4,500.00
United Way of Central Massachusetts After School and Out-of-School Rebound Grant	\$10,000.00
State Treasurer's Financial Education Innovation Fund Credit for Life	\$2,500.00
Multi-Tiered System of Support Counseling Program MetroWest Health Foundation Grant	\$48,934.00
<u>Total FY23 Grant Funding</u>	\$335,934.00

Superintendent's Recommendation for Budget Increase for School Department

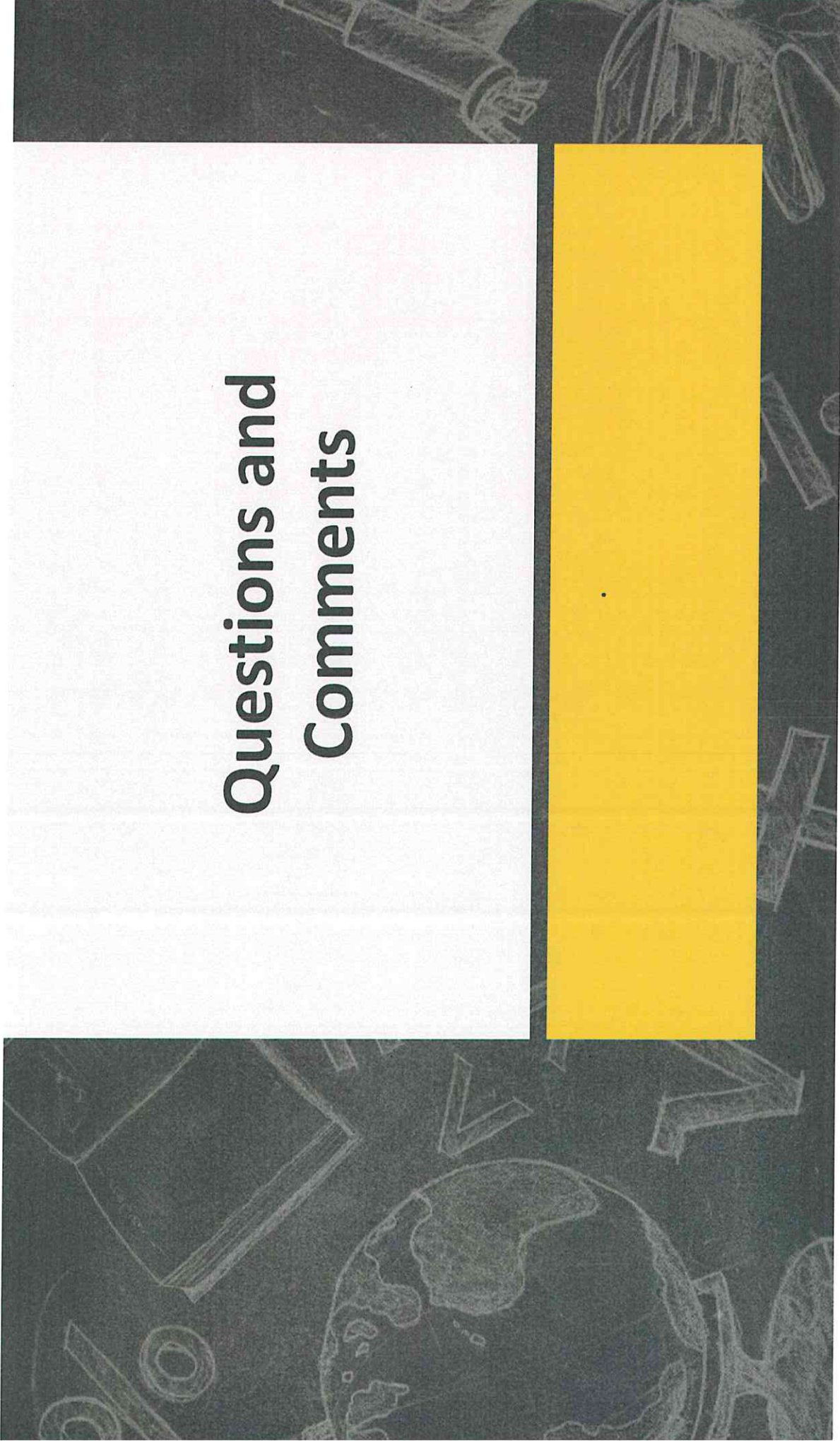
Total Budget Increase Request:

Amount	Percentage	Total Budget
\$791,356.00	5.91%	\$14,189,879.00

Total Capital Increase Request:

Roof	\$1,500,000.00
General Capital Requests	\$395,000.00

Questions and Comments



Foundation Budget

Chapter 70

Foundation Budget and Chapter 70

In Massachusetts, the definition of an adequate spending level for a school district is called its “foundation budget.” The goal of the Chapter 70 formula is to ensure that every district has sufficient resources to meet its foundation budget spending level, through an equitable combination of local property taxes and state aid. The foundation budget is perhaps the most important factor used in calculating a district’s Chapter 70 state education aid.

The foundation budget has its origins in three milestones:

- the Massachusetts Business Alliance for Education’s release of *Every Child a Winner*, an influential report that laid the groundwork for what would ultimately become the 1993 Education Reform Act. In the report, MBAE calls for “high standards, accountability for performance, and equitable distribution of resources among school districts.”¹;
- *McDuffy v. Secretary of the Executive Office of Education* (1993), where the Supreme Judicial Court held that the education clause imposes on the Commonwealth “an enforceable duty to provide an education for all students regardless of wealth through the public schools”²;
- and subsequently, the 1993 Education Reform Act, “which for the first time, established a required ‘foundation’ level of spending for each district in the Commonwealth that was to be reached by the establishment of both a state-mandated, required local contribution and a supplemental amount of state aid.”³

Foundation budgets reflect meaningful differences in enrollment, student characteristics, and geographic differences in wages.

A district’s foundation budget is updated each year. It is influenced by three factors:

- Foundation enrollment
- Inflation
- Wage adjustment factor

Foundation enrollment is a key factor in determining a school district’s foundation budget and Chapter 70 state education aid.

Foundation enrollment relies on a count of the students for whom a school district is financially responsible on October 1st of any given year. Those who leave in September or arrive after October 1st are not counted. A student who happens to be absent on October 1st is included nonetheless; this is a measure of enrollment, not attendance. Enrollment plays an important role not just because of the total number of pupils, but also because there are differences in the costs associated with various educational programs, grade levels, and student needs. Districts differ greatly in the percentages of their student population that fall into these enrollment categories.

¹ *Every Child a Winner*, Massachusetts Business Alliance for Education (MBAE), 1991.
<http://www.mbae.org/every-child-a-winner/>

² The State Constitutional Mandate for Education: The McDuffy and Hancock Decisions
http://www.doe.mass.edu/lawsregs/litigation/mcduffy_hancock.html

³ Building on 20 Years of Massachusetts Education Reform
<http://www.doe.mass.edu/commissioner/BuildingOnReform.pdf>

Chapter 70 aid allocations to school districts are determined through four basic steps:

Step 1: Calculate Foundation Budget

The Massachusetts State Constitution requires that total K-12 spending in each district never falls below the amount needed to provide an adequate education to its students. Lawmakers developed the "foundation budget" as a way to calculate this funding level.

Step 2: Calculate Required Local Contribution

Once the total foundation budget is established, the state calculates each city and town's ability to contribute local revenue towards the operation of its schools. Local ability to contribute varies widely based upon the incomes and property values of different cities and towns. The state expects that each municipality can contribute the same share of local resources to the foundation budget by setting uniform contribution rates. The required local contribution is basically a measure of how much local tax revenue a city or town can reasonably raise and dedicate to the operation of its schools.

Step 3: Fill the Gap with Chapter 70 Education Aid

Chapter 70 education aid is then determined by filling the gap between a district's required local contribution and its foundation budget. Calculating state aid from the difference between steps 1 and 2 ensures that every district can fund the total baseline education determined appropriate by the foundation budget.

Step 4: After Chapter 70 Aid Is Determined, Districts May Contribute More

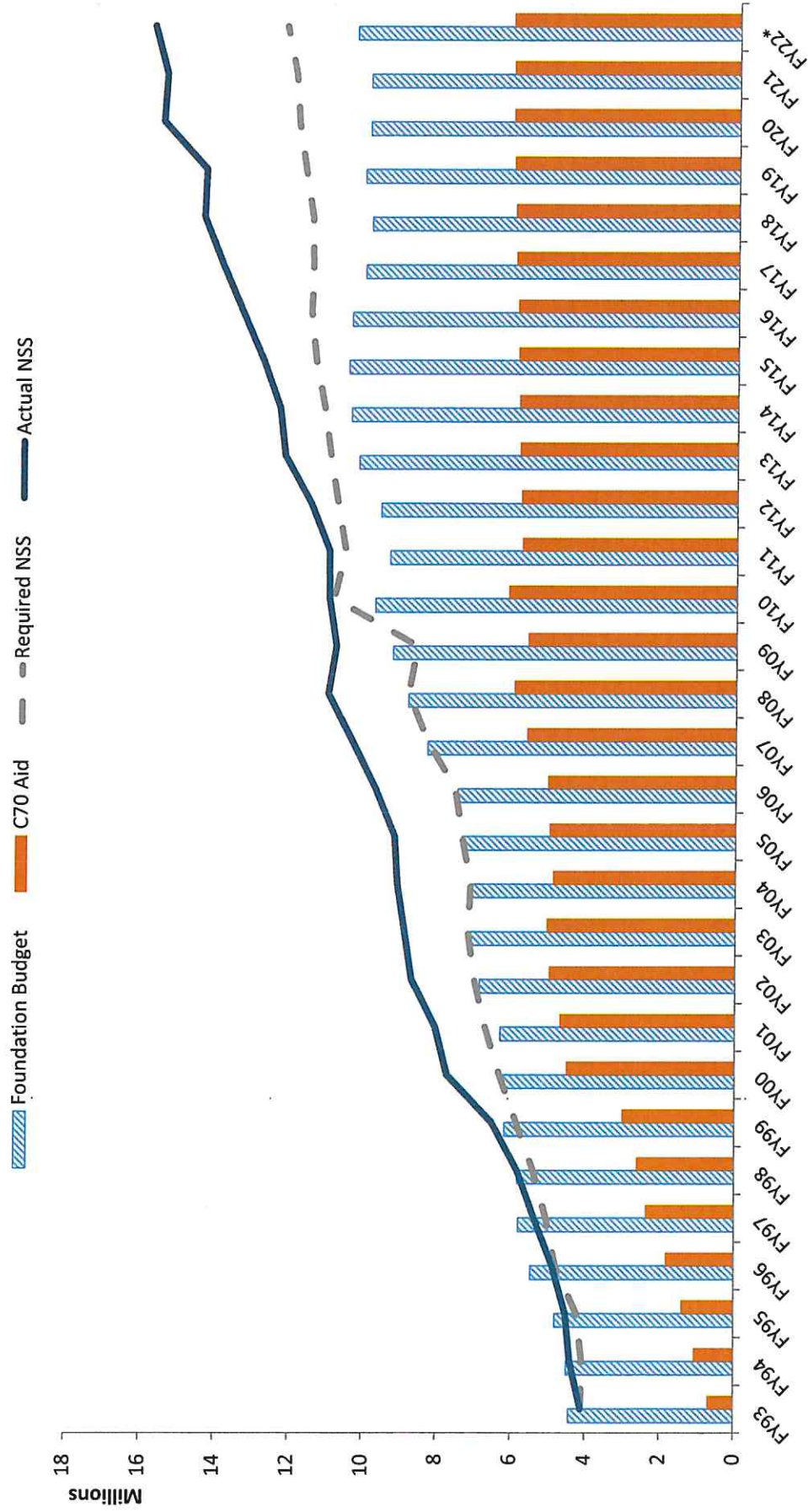
The required local contribution is only a minimum amount that cities and towns must contribute to their school districts, and many wealthier communities opt to contribute significantly more. For this reason, the Chapter 70 formula provides a baseline school budget, but it does not ensure equitable total funding across the state.



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

9/29/2022

0138 Hopedale

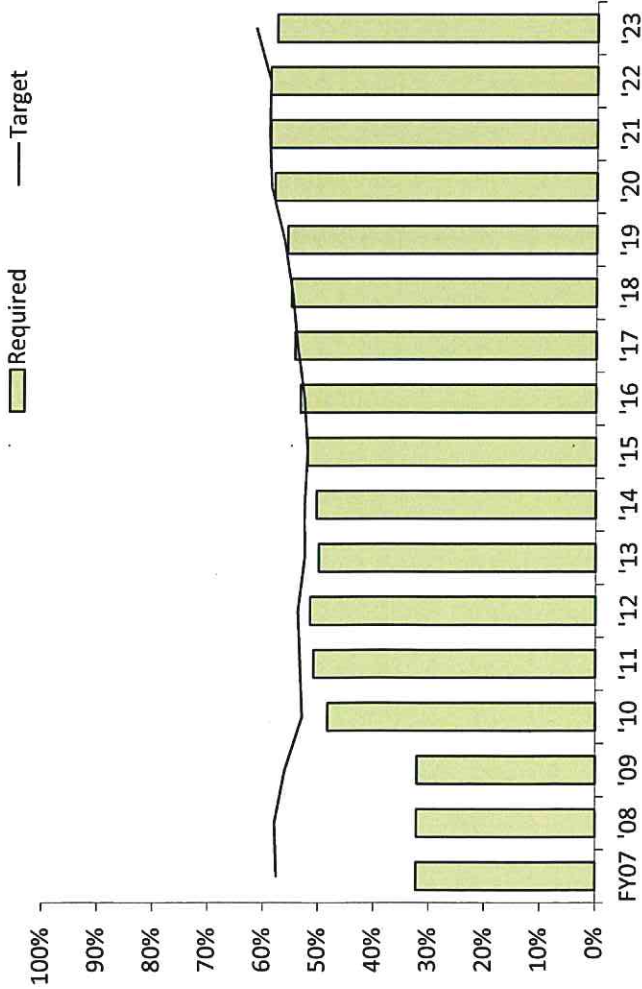


Select a District

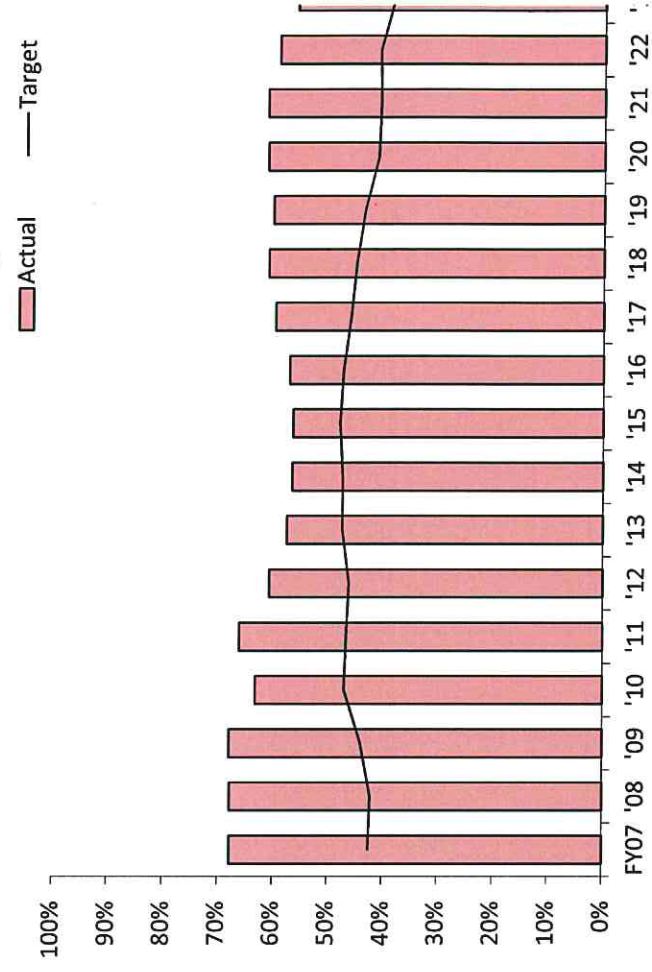
138 Hopedale

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

9/29/22

	Foundation Enrollment	% Chg	Foundation Budget	% Chg	Required Local Contribution	Chapter 70 Aid Reflects Penalties, where applicable	% Chg	Required Net Aid + Local Contribution	Required NSS Includes Carryover	% Chg	Actual NSS	% Chg	Dollars Over/Under Requirement	% Over/Under
FY08	1,104	1.3%	8,815,309	6.3%	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	-0.5%	9,235,167	4.8%	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	1.7%	9,728,111	5.3%	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	-2.7%	9,332,695	-4.1%	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	0.0%	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	2.0%	10,187,944	6.3%	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	-0.5%	10,400,760	2.1%	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	-0.1%	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	-2.4%	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	-3.3%	10,041,924	-3.4%	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	-2.1%	9,875,547	-1.7%	5,451,538	6,029,670	0.5%	11,481,208	11,481,208	0.1%	14,411,682	3.7%	2,930,474	25.5%
FY19	987	-3.1%	10,063,593	1.9%	5,625,392	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	-5.1%	9,935,233	-1.3%	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	-1.4%	9,927,021	-0.1%	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	-1.1%	10,312,156	3.9%	6,099,344	6,114,810	0.5%	12,214,154	12,214,154	2.2%	15,777,928	2.2%	3,563,774	29.2%

Dollars Per Foundation Enrollment

	Foundation Budget	Aid	Actual NSS	Ch 70	Required NSS	Actual NSS	Chapter 70 Pct of Actual NSS
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	17,263	59%	118%	153%	39%

* 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/Fed Jobs amount was

In FY13 the Education Jobs amount was

360,261

0

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

Updated September 21

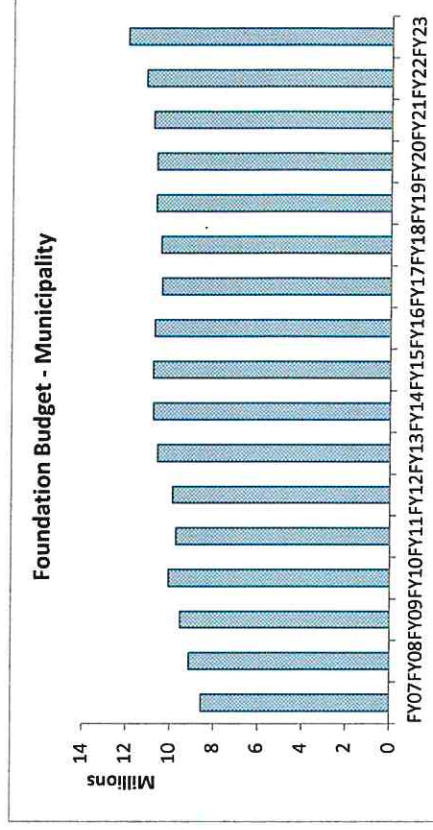
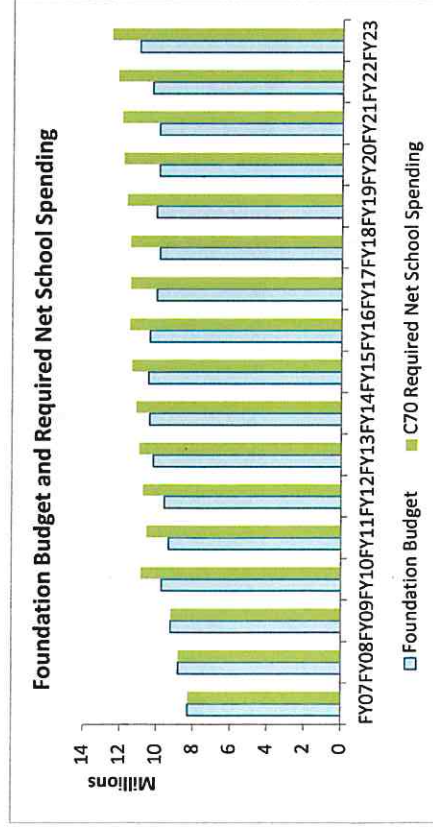
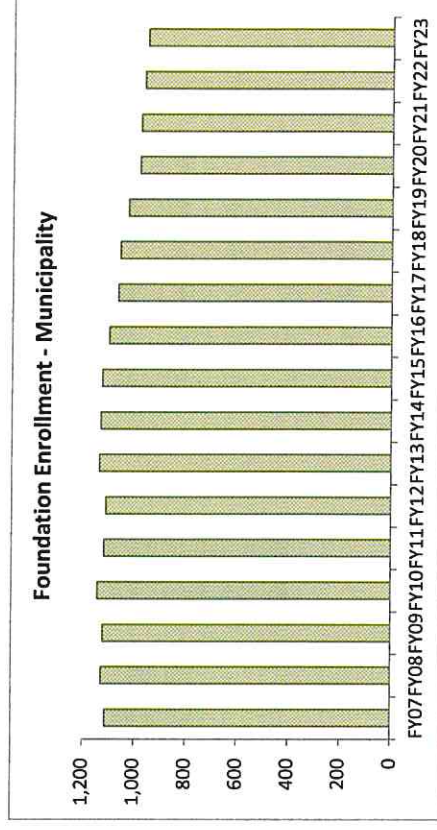
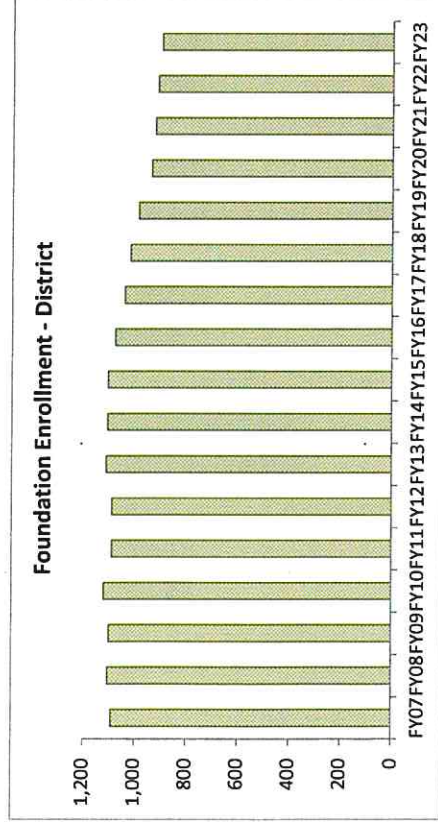
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Enrollment	1,090	1,104	1,099	1,118	1,088	1,088	1,110	1,105	1,104	1,077	1,041	1,019	987	937	924	914	899
% Change	0.00%	1.28%	-0.45%	1.73%	-2.68%	0.00%	2.02%	-0.45%	-0.09%	-2.45%	-3.34%	-2.11%	-3.14%	-5.07%	-1.39%	-1.08%	-1.64%
Foundation Budget	8,292,537	8,815,309	9,235,167	9,728,111	9,332,695	9,580,765	10,187,944	10,400,760	10,475,107	10,396,781	10,041,924	9,875,547	10,063,593	9,935,233	9,977,021	10,312,156	11,008,175
% Change	0.00%	6.30%	4.76%	5.34%	-4.06%	2.66%	6.34%	2.09%	0.71%	-0.75%	-3.41%	-1.66%	1.90%	-1.28%	-0.08%	3.88%	6.75%
District Contribution	2,670,563	2,839,812	2,966,673	4,701,926	4,752,702	4,942,015	5,093,347	5,244,027	5,458,850	5,558,390	5,468,971	5,451,538	5,625,392	5,786,456	5,864,081	6,095,344	6,377,665
Pct of Foundation	32.20%	32.21%	32.12%	48.33%	50.93%	51.58%	49.99%	50.42%	52.11%	53.46%	54.46%	55.20%	55.90%	58.24%	59.07%	59.15%	57.94%
Target Aid Share	42.43%	42.09%	43.93%	47.01%	46.66%	46.21%	47.44%	47.39%	47.89%	47.33%	45.99%	44.99%	43.51%	41.10%	40.75%	40.85%	38.22%
Foundation Aid Increase	564,474	353,523	292,997														
Down Payment Aid																	
Growth Aid																	
Target Aid Phase-In																	
Minimum Aid																	
Minimum Aid Adjustment Increment																	
Non-Op Reduction in Aid																	
Chapter 70 Aid Reduction																	
Low-Income Hold Harmless																	
Chapter 70 Aid																	
SFSF Grant	5,621,974	5,975,497	5,609,272	6,143,124	5,784,243	5,815,295	5,859,695	5,887,320	5,914,920	5,941,845	5,999,100	6,029,670	6,059,280	6,087,390	6,087,390	6,114,810	6,168,750
Education Jobs Grant			659,222	0	31,052												
Total Aid and SFSF & Edujob	5,621,974	5,975,497	6,268,494	6,143,124	6,170,324	5,815,295	5,859,695	5,887,320	5,914,920	5,941,845	5,999,100	6,029,670	6,059,280	6,087,390	6,087,390	6,114,810	6,168,750
Aid-SFSF-Edujobs, Pct of Foundation	67.80%	67.79%	67.88%	63.15%	66.12%	60.70%	57.52%	56.60%	56.47%	57.15%	59.74%	61.06%	60.21%	61.27%	61.32%	59.30%	56.04%
C70 Required Net School Spending	8,292,537	8,815,309	9,235,167	10,845,050	10,536,945	10,757,310	10,953,042	11,131,347	11,373,770	11,500,235	11,468,071	11,481,208	11,684,672	11,873,846	11,951,471	12,714,154	12,546,415
Pct of Foundation	100.00%	100.00%	100.00%	111.48%	112.90%	112.28%	107.51%	107.02%	108.58%	110.61%	114.20%	116.26%	116.11%	119.51%	120.39%	118.44%	113.97%
Actual/Budgeted Net Sch Spending	10,327,609	10,983,876	10,773,257	10,970,007	10,980,074	11,481,117	12,188,545	12,335,908	12,794,834	13,346,746	13,900,828	14,411,682	14,359,755	15,525,655	15,437,473	15,777,928	

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

Updated September 2022

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Equalized Valuation	643,831,400	785,450,200	785,450,200	803,513,200	803,513,200	741,891,200	741,891,200	700,741,300	700,741,300	643,281,000	643,281,000	708,023,100	708,023,100	776,476,200	776,476,200	867,520,800	867,520,800
Statewide Property Percentage	0.3400%	0.3400%	0.3400%	0.3400%	0.3400%	0.3357%	0.3357%	0.3357%	0.3357%	0.3308%	0.3308%	0.3358%	0.3358%	0.3456%	0.3456%	0.3626%	0.3626%
Local Effort from Property	2,170,045	2,311,308	2,439,893	2,375,442	2,375,442	2,395,314	2,395,314	2,429,767	2,429,767	2,449,499	2,449,499	2,513,191	2,513,191	2,602,704	2,602,704	2,815,233	2,815,233
Income	168,975,000	188,097,000	186,897,000	197,422,000	205,921,000	203,940,000	196,875,000	206,156,000	204,459,000	215,015,000	217,209,000	228,181,000	240,331,000	241,418,000	252,104,000	262,514,000	280,469,000
Statewide Income Percentage	1.630%	1.580%	1.560%	1.500%	1.370%	1.464%	1.512%	1.544%	1.511%	1.493%	1.470%	1.488%	1.488%	1.488%	1.493%	1.419%	1.524%
Local Effort from Income	2,755,327	2,867,900	2,908,444	2,956,871	2,817,342	2,985,886	3,174,360	3,183,232	3,090,065	3,210,197	3,193,134	3,251,101	3,421,401	3,476,668	3,613,276	3,731,050	4,274,795
Combined Effort	4,933,372	5,279,209	5,348,337	5,336,215	5,192,784	5,371,200	5,568,666	5,675,999	5,675,999	5,659,696	5,632,292	5,764,292	6,045,105	6,299,878	6,478,248	6,618,282	7,418,509
Enrollment	1,112	1,127	1,121	1,143	1,117	1,110	1,137	1,131	1,126	1,100	1,067	1,059	1,028	984	980	966	955
Foundation Budget	8,569,539	9,116,867	9,518,540	10,070,304	9,734,589	9,895,152	10,584,171	10,893,632	10,860,358	10,744,806	10,428,392	10,479,547	10,701,955	10,695,576	10,846,976	11,189,524	12,007,233
% Change in Foundation Budget		6.4%	4.6%	5.6%	-3.3%	1.6%	7.0%	1.9%	0.1%	-0.5%	-2.9%	0.5%	2.1%	-0.1%	1.4%	3.1%	7.3%
Target Contribution	4,933,372	5,279,209	5,348,337	5,336,215	5,192,784	5,371,200	5,568,666	5,675,999	5,675,999	5,659,696	5,632,292	5,764,292	6,045,105	6,299,878	6,478,248	6,618,282	7,418,509
Target Local Share	57.57%	57.91%	56.07%	52.99%	53.34%	53.79%	52.56%	52.61%	52.11%	52.67%	54.01%	55.01%	56.49%	58.90%	59.25%	59.15%	61.78%
Municipal Revenue Growth Factor (M)	6.77%	4.21%	2.33%	0.64%	1.85%	2.94%	3.71%	2.79%	3.49%	3.54%	3.52%	3.92%	3.41%	4.13%	2.88%	3.81%	4.11%
Preliminary Contribution	2,767,237	2,821,653	3,005,389	3,083,738	4,957,364	5,103,111	5,297,436	5,440,095	5,629,954	5,829,209	5,946,658	5,902,081	5,982,227	5,981,227	6,406,697	6,652,868	6,890,293
Excess Effort	0	0	0	0	0	0	0	88	88	169,513	314,366	137,789	0	0	0	34,586	0
Effort Reduction	0	0	0	0	0	0	0	44	44	84,757	267,211	117,121	0	0	0	34,586	0
Shortfall From Target	2,168,135	2,397,556	2,342,848	2,252,477	2,35,420	218,089	271,801	235,904	0	0	0	0	62,878	70,585	19,551	0	528,216
Additional Effort: 1 or 2 Percent	0	55,305	58,739	61,283	0	0	0	0	0	0	0	0	0	0	0	0	66,183
Additional Effort Up to FY08 Spending	0	0	0	1,722,298	0	0	0	0	0	0	0	0	0	0	0	0	0
Required Contribution	2,767,237	2,936,958	3,064,128	4,867,319	4,957,364	5,103,111	5,297,436	5,440,095	5,629,910	5,744,453	5,679,447	5,784,960	5,982,227	6,229,293	6,406,697	6,618,282	6,856,476
Percentage of Foundation	32.27%	33.24%	34.11%	48.33%	50.93%	51.38%	48.99%	50.42%	52.11%	53.46%	54.46%	55.20%	55.90%	58.24%	59.07%	59.15%	57.94%
% Change in Required Contribution		6.2%	4.3%	38.8%	1.8%	2.9%	3.7%	2.8%	3.5%	2.0%	-1.1%	1.9%	3.4%	4.1%	2.9%	3.3%	5.1%

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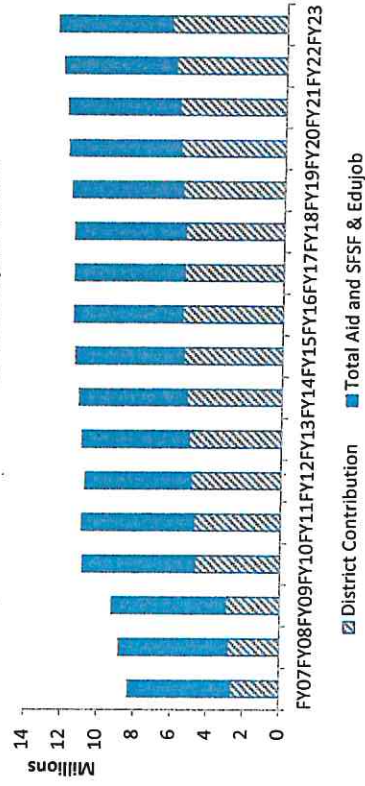


Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends in Aid and Local Contribution

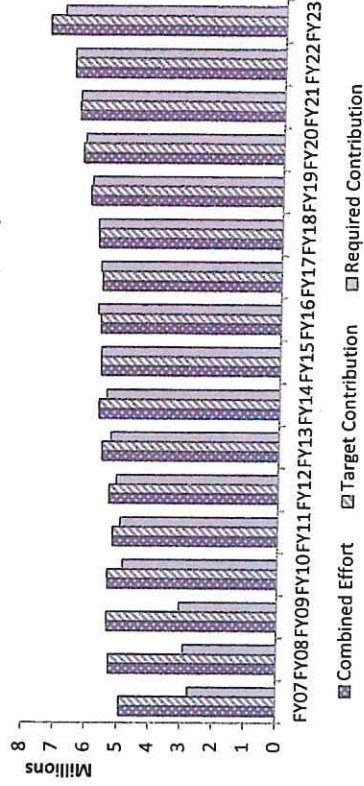
Updated September 2022

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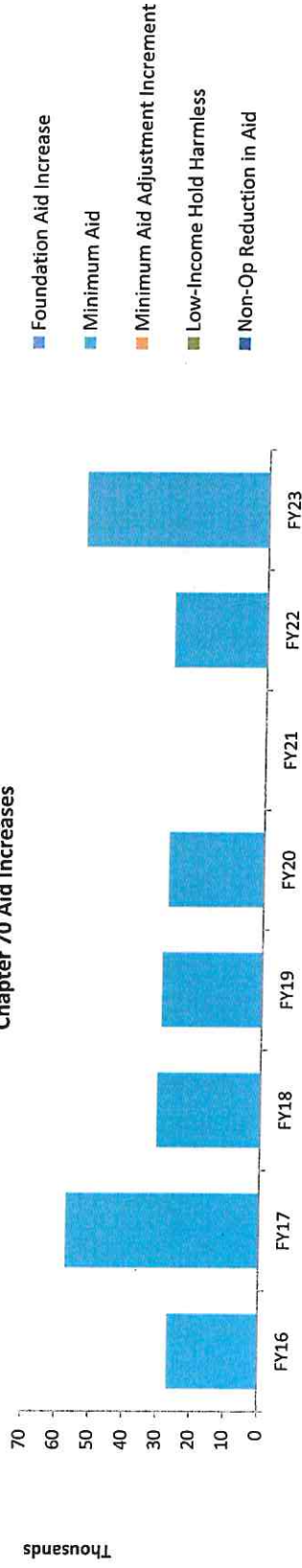
Required Local Contribution & Chapter 70 Aid



Local Contribution - Municipality



Chapter 70 Aid Increases



FY23 Chapter 70 Apportionment of Local Contribution Across School Districts

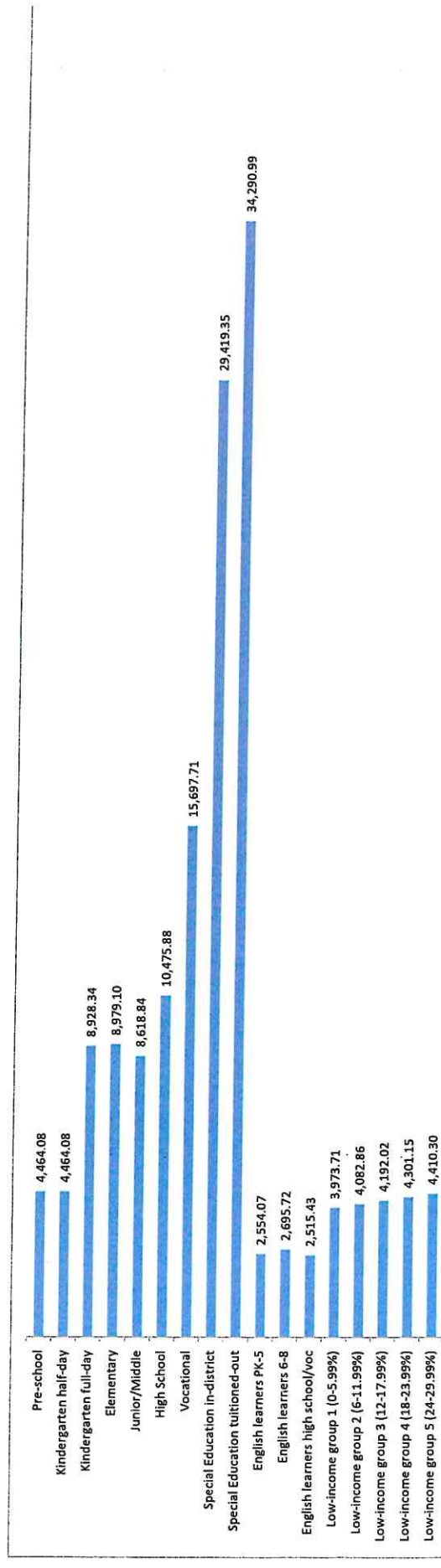
138 Hopedale	Hopedale	Blackstone Valley	Combined Total for All Districts
<u>Prior Year Data (for comparison purposes)</u>			
1 FY22 foundation enrollment	914	52	966
2 FY22 foundation budget	10,312,156	877,368	11,189,524
3 Each district's share of municipality's combined FY22 foundation	92.16%	7.84%	100.00%
4 FY22 required contribution	6,099,344	518,938	6,618,282
<u>FY23 apportionment of contribution among community's districts</u>			
5 FY23 total unapportioned required contribution ('municipal contribution' tab row 19 or 25)			6,956,476
6 FY23 foundation enrollment	899	56	955
7 FY23 foundation budget	11,008,175	999,058	12,007,233
8 Each district's share of municipality's total FY23 foundation	91.68%	8.32%	100.00%
9 FY23 Required Contribution	6,377,665	578,811	6,956,476
10 Change FY23 to FY22 (9 - 4)	278,321	59,873	338,194

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

Foundation Budget Rates Per Pupil, FY23 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	211.81	382.53	1,754.05	449.86	69.37	253.87	153.16	50.76	487.08	651.59	0.00	4,464.08
Kindergarten half-day	211.81	382.53	1,754.05	449.86	69.37	253.87	153.16	50.76	487.08	651.59	0.00	4,464.08
Kindergarten full-day	423.61	765.08	3,508.10	899.76	138.81	507.76	306.35	101.56	974.15	1,303.16	0.00	8,928.34
Elementary	423.61	765.08	3,508.05	899.76	138.83	507.76	306.35	152.32	974.15	1,303.19	0.00	8,979.10
Junior/Middle	423.61	765.08	3,087.10	647.69	150.49	507.76	362.69	248.81	1,056.10	1,369.51	0.00	8,618.84
High School	423.61	765.08	4,539.82	539.20	145.92	812.40	425.94	573.75	1,024.00	1,226.16	0.00	10,475.88
Vocational	423.61	765.08	7,717.75	539.20	241.25	1,421.69	425.94	573.75	1,916.47	1,672.97	0.00	15,697.71
Special Education in-district	2,923.61	0.00	9,647.16	9,007.42	465.37	406.19	0.00	0.00	3,265.80	3,703.80	0.00	29,419.35
Special Education tuitioned-out	3,262.78	0.00	0.00	49.84	0.00	0.00	0.00	0.00	0.00	0.00	30,978.37	34,290.99
English learners PK-5	101.16	177.02	1,239.09	177.02	50.57	126.43	75.86	25.30	303.45	278.17	0.00	2,554.07
English learners 6-8	106.77	186.83	1,307.82	186.83	53.38	133.45	80.08	26.69	320.28	293.59	0.00	2,695.72
English learners high school/voc	99.63	174.34	1,220.36	174.34	49.80	124.52	74.71	24.91	298.86	273.96	0.00	2,515.43
Low-income group 1 (0-5.99%)	53.94	255.58	2,495.00	0.00	121.05	18.55	101.03	524.98	0.00	403.58	0.00	3,973.71
Low-income group 2 (6-11.99%)	55.43	262.60	2,563.53	0.00	124.37	19.06	103.80	539.40	0.00	414.67	0.00	4,082.86
Low-income group 3 (12-17.99%)	56.90	269.63	2,632.05	0.00	127.70	19.58	106.58	553.82	0.00	425.76	0.00	4,192.02
Low-income group 4 (18-23.99%)	58.39	276.64	2,700.58	0.00	131.02	20.08	109.36	568.24	0.00	436.84	0.00	4,301.15
Low-income group 5 (24-29.99%)	59.87	283.66	2,769.11	0.00	134.35	20.59	112.13	582.66	0.00	447.93	0.00	4,410.30
Low-income group 6 (30-35.99%)	65.09	308.37	3,010.30	0.00	146.04	22.39	121.89	633.40	0.00	486.94	0.00	4,794.42
Low-income group 7 (36-41.99%)	68.64	325.22	3,174.83	0.00	154.02	23.61	128.56	668.03	0.00	513.55	0.00	5,056.46
Low-income group 8 (42-47.99%)	72.20	342.08	3,339.36	0.00	162.01	24.84	135.22	702.64	0.00	540.16	0.00	5,318.51
Low-income group 9 (48-53.99%)	75.76	358.94	3,503.91	0.00	169.99	26.06	141.88	737.27	0.00	566.78	0.00	5,580.59

Low-income group 10 (54-69.99%)	79.31	375.80	3,668.44	0.00	177.97	27.28	148.55	771.89	0.00	593.40	0.00	5,842.64
Low-income group 11 (70-79.99%)	83.62	396.18	3,867.46	0.00	187.63	28.76	156.61	813.77	0.00	625.59	0.00	6,159.62
Low-income group 12 (80%+)	87.92	416.57	4,066.47	0.00	197.28	30.24	164.67	855.64	0.00	657.78	0.00	6,476.57



FY23 Chapter 70 Foundation Budget

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	Base Foundation Components										Incremental Costs Above the Base				
	1	2		3	4	5	6	7	8	9	10	11	12	13	14
		Pre-school	Kindergarten												
		13	0	64	342	215	270	1	34	9	42	7	8	262	899
Foundation Enrollment															
1 Administration		2,754	0	27,111	144,875	91,076	114,375	424	99,403	29,365	4,249	747	797	15,686	530,861
2 Instructional Leadership		4,973	0	48,965	261,657	164,492	206,572	765	0	0	7,435	1,308	1,395	74,319	771,881
3 Classroom & Specialist Teachers		22,803	0	224,518	1,199,753	663,727	1,225,751	7,718	328,003	0	52,042	9,155	9,763	725,507	4,463,739
4 Other Teaching Services		5,848	0	57,585	307,718	139,253	145,584	539	306,252	449	7,435	1,308	1,395	0	973,366
5 Professional Development		902	0	8,884	47,480	32,355	39,398	241	15,823	0	2,124	374	398	35,200	183,179
6 Instructional Materials, Equipment & Technol		3,300	0	32,497	173,654	109,168	219,348	1,422	13,810	0	5,310	934	996	5,395	565,834
7 Guidance & Psychological Services		1,991	0	19,606	104,772	77,978	115,004	426	0	0	3,186	561	598	29,378	353,500
8 Pupil Services		660	0	6,500	52,093	53,494	154,913	574	0	0	1,063	187	199	152,657	422,339
9 Operations & Maintenance		6,332	0	62,346	333,159	227,062	276,480	1,916	111,037	0	12,745	2,242	2,391	0	1,035,710
10 Employee Benefits/Fixed Charges*		8,471	0	83,402	445,691	294,445	331,063	1,673	125,929	0	11,683	2,055	2,192	117,358	1,423,962
11 Special Education Tuition*		0	0	0	0	0	0	0	0	278,805	0	0	0	0	278,805
12 Total		58,033	0	571,414	3,070,852	1,853,051	2,828,488	15,698	1,000,258	308,619	107,271	18,870	20,123	1,155,499	11,008,175
13 Wage Adjustment Factor		100.0%													
14 Low-income percentage		24.42%													
15 Low-income group		5													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
Foundation Budget per Pupil															12,245
English learner foundation budget as % total foundation budget															1.3%
Low-income foundation budget as % total foundation budget															10.5%

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 3.86 percent of K-12 non-vocational enrollment and 4.86 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 the new 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	54-59.99%
Group 11	60-69.99%
Group 12	70-79.99%
	80%+

Massachusetts Department of Elementary and Secondary Education
Office of School Finance



FY23 Chapter 70 Determination of City and Town Total Required Contribution

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<u>Effort Goal</u>		<u>FY23 Increments Toward Goal</u>	
1) 2020 equalized valuation	867,520,800	13) FY22 required local contribution	6,618,282
2) Uniform property percentage	0.3624%	14) Municipal revenue growth factor (DOR)	4.11%
3) Local effort from property wealth	3,143,714	15) FY23 preliminary contribution (13 raised by 14)	6,890,293
4) 2019 income	280,469,000	16) Preliminary contribution pct of foundation (15 / 8)	57.38%
5) Uniform income percentage	1.5242%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	4,274,795	17) Excess local effort (15 - 10)	
7) Combined effort yield (3 + 6)	7,418,509	18) 100% reduction toward target (17 x 100%)	
8) FY23 Foundation budget	12,007,233	19) FY23 required local contribution (15 - 18), capped at 90% of foundation	
9) Maximum local contribution (82.5% * 8)	9,905,967	20) Contribution as percentage of foundation (19 / 8)	
10) Target local contribution (lesser of 7 or 9)	7,418,509	<i>If preliminary contribution is below the target share:</i>	
11) Target local share (10 as % of 8)	61.78%	21) Shortfall from target local share (10 - 15)	528,216
12) Target aid share (100% minus 11)	38.22%	22) Shortfall percentage (11 - 16)	4.40%
		23) Added increment toward target (13 x 1% or 2%)*	66,183
		*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)	462,033
		26) FY23 required local contribution (15 + 23 + 24)	6,956,476
		27) Contribution as percentage of foundation (26 / 8)	57.94%

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

Massachusetts Department of Elementary and Secondary Education FY23 Chapter 70 Summary

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Aid Calculation FY23

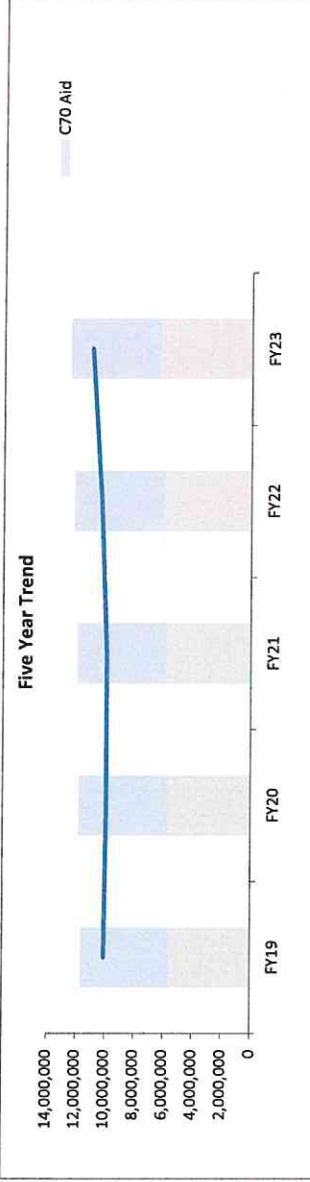
Prior Year Aid	
1 Chapter 70 FY22	6,114,810
Foundation Aid	
2 Foundation budget FY23	11,008,175
3 Required district contribution FY23	6,377,665
4 Foundation aid (2 - 3)	4,630,510
5 Increase over FY22 (4 - 1)	0
Minimum Aid	
6 Minimum \$60 per pupil increase	53,940
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise C	53,940
Subtotal	
8 Sum of 1,5,7	6,168,750
Minimum Aid Adjustment	
9 Minimum aid adjustment	6,141,780
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise C	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY23 Chapter 70 Aid	
12 Sum of 1,5,7,10 minus 11	6,168,750

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 FY23, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 9 amount if the difference is positive. Otherwise, the increment is zero.

Comparison to FY22

	FY22	FY23	Change	Pct Chg
Enrollment	914	899	-15	-1.64%
Foundation budget	10,312,156	11,008,175	696,018	6.75%
Required district contribution	6,099,344	6,377,665	278,321	4.56%
Chapter 70 aid	6,114,810	6,168,750	53,940	0.88%
Required net school spending (NSS)	12,214,154	12,546,415	332,261	2.72%
Target aid share	40.85%	38.22%		
C70 % of foundation	59.30%	56.04%		
Required NSS % of foundation	118.44%	113.97%		



Massachusetts Department of Elementary and Secondary Education

FY23 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	1 Abington	1	2,238	29,563,171	16,599,047	12,964,124	29,563,171
	2 Acton	0	0	0	0	0	0
600	Acton Boxborough	1	5,047	61,160,338	48,377,825	15,641,731	64,019,556
	3 Acushnet	1	1,192	14,410,941	8,355,453	6,469,222	14,824,675
	4 Adams	0	0	0	0	0	0
	5 Agawam	1	3,420	46,476,255	24,515,018	21,961,237	46,476,255
	6 Alford	0	0	0	0	0	0
	7 Amesbury	1	1,878	23,505,263	17,438,478	9,361,467	26,799,945
	8 Amherst	1	1,065	13,429,756	10,461,831	6,217,473	16,679,304
605	Amherst Pelham	1	1,310	17,544,562	13,310,597	9,679,957	22,990,554
	9 Andover	1	5,500	67,357,496	55,569,934	12,167,131	67,737,065
104	Aquinnah	0	0	0	0	0	0
	10 Arlington	1	5,910	69,496,900	53,603,535	15,893,365	69,496,900
	11 Ashburnham	0	0	0	0	0	0
610	Ashburnham Westminster	1	2,258	27,181,254	13,193,830	13,987,424	27,181,254
	12 Ashby	0	0	0	0	0	0
	13 Ashfield	0	9	141,279	110,785	93,683	204,468
	14 Ashland	1	2,814	33,942,251	24,208,528	9,733,723	33,942,251
801	Assabet Valley	1	910	18,912,028	11,434,042	7,477,986	18,912,028
	15 Athol	0	0	0	0	0	0
615	Athol Royalston	1	1,759	25,100,228	4,138,714	20,961,514	25,100,228
	16 Attleboro	1	6,237	89,310,930	41,515,915	47,795,015	89,310,930
	17 Auburn	1	2,425	30,252,650	16,217,482	14,035,168	30,252,650
	18 Avon	1	563	8,289,242	5,081,884	3,207,358	8,289,242
	19 Ayer	0	0	0	0	0	0
616	Ayer Shirley	1	1,658	20,782,031	14,087,905	8,450,171	22,538,076
	20 Barnstable	1	5,193	75,594,780	56,888,584	18,706,196	75,594,780
	21 Barre	0	0	0	0	0	0
	22 Becket	0	11	202,094	153,855	76,923	230,778
	23 Bedford	1	2,624	32,246,556	26,379,003	5,867,553	32,246,556
	24 Belchertown	1	2,177	26,384,198	13,099,002	14,080,886	27,179,888
	25 Bellingham	1	2,158	27,015,991	18,432,465	8,837,425	27,269,890
	26 Belmont	1	4,449	53,256,083	43,686,648	10,158,889	53,845,537
	27 Berkley	1	725	8,601,442	4,571,797	4,068,938	8,640,735
618	Berkshire Hills	1	934	13,314,695	10,497,795	3,017,538	13,515,333
	28 Berlin	0	0	0	0	0	0
620	Berlin Boylston	1	977	11,425,016	8,986,309	2,438,707	11,425,016
	29 Bernardston	0	0	0	0	0	0
	30 Beverly	1	4,595	58,610,573	45,452,132	13,158,441	58,610,573
	31 Billerica	1	4,792	57,705,838	46,197,969	19,777,194	65,975,163
	32 Blackstone	0	26	437,560	213,832	234,189	448,021
622	Blackstone Millville	1	1,628	20,463,628	9,949,334	11,133,169	21,082,503
805	Blackstone Valley	1	1,250	22,300,397	13,631,634	8,668,763	22,300,397

Massachusetts Department of Elementary and Secondary Education

FY23 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
	33 Blandford	0	10	156,977	129,506	43,955	173,461
	806 Blue Hills	1	929	18,993,507	12,263,867	6,729,640	18,993,507
	34 Bolton	0	0	0	0	0	0
	35 Boston	1	58,339	1,012,695,286	827,212,576	227,236,505	1,054,449,081
	36 Bourne	1	1,717	21,855,345	17,827,720	5,371,903	23,199,623
	37 Boxborough	0	10	171,345	138,436	32,909	171,345
	38 Boxford	1	729	8,106,141	6,300,062	1,811,833	8,111,895
	39 Boylston	0	30	500,351	412,789	113,472	526,261
	40 Braintree	1	5,273	68,308,994	48,941,926	19,367,068	68,308,994
	41 Brewster	1	440	5,580,575	4,228,204	1,352,371	5,580,575
	42 Bridgewater	0	10	156,977	93,380	76,248	169,628
	625 Bridgewater Raynham	1	5,505	67,218,280	39,672,721	27,545,559	67,218,280
	43 Brimfield	1	256	3,134,102	1,768,013	1,388,436	3,156,449
	910 Bristol County	1	434	8,260,047	4,239,142	4,020,905	8,260,047
	810 Bristol Plymouth	1	1,358	25,870,714	12,269,006	13,601,708	25,870,714
	44 Brockton	1	16,975	276,250,953	52,190,600	224,060,353	276,250,953
	45 Brookfield	1	228	2,950,079	1,240,313	1,721,083	2,961,396
	46 Brookline	1	6,799	82,255,133	67,860,485	15,620,467	83,480,952
	47 Buckland	0	1	15,698	8,117	13,134	21,251
	48 Burlington	1	3,470	44,168,133	35,018,289	9,149,844	44,168,133
	49 Cambridge	1	7,074	105,936,292	87,397,441	18,538,851	105,936,292
	50 Canton	1	3,287	40,961,226	33,070,790	7,890,436	40,961,226
	815 Cape Cod	1	657	13,454,323	10,498,402	2,955,921	13,454,323
	51 Carlisle	1	580	6,420,143	5,066,173	1,353,970	6,420,143
	52 Carver	1	1,513	19,740,695	10,252,128	10,144,409	20,396,537
	635 Central Berkshire	1	1,507	20,199,483	11,643,487	8,909,149	20,552,636
	53 Charlemont	0	7	109,884	52,817	102,815	155,632
	54 Charlton	0	1	15,698	8,363	7,335	15,698
	55 Chatham	0	0	0	0	0	0
	56 Chelmsford	1	5,047	59,337,599	47,375,444	11,962,155	59,337,599
	57 Chelsea	1	7,089	125,093,688	20,484,593	104,609,095	125,093,688
	58 Cheshire	0	2	31,395	15,812	15,583	31,395
	59 Chester	0	7	109,884	57,072	72,014	129,086
	60 Chesterfield	0	17	296,280	213,654	133,594	347,248
	632 Chesterfield Goshen	1	122	1,538,719	991,104	762,250	1,753,354
	61 Chicopee	1	7,202	112,893,440	32,109,426	80,784,014	112,893,440
	62 Chilmark	0	0	0	0	0	0
	63 Clarksburg	1	196	2,565,631	761,205	1,817,095	2,578,300
	64 Clinton	1	2,064	29,918,746	12,528,207	17,390,539	29,918,746
	65 Cohasset	1	1,381	15,911,489	13,126,979	2,873,722	16,000,701
	66 Colrain	0	0	0	0	0	0
	67 Concord	1	1,977	22,336,390	18,427,522	3,916,391	22,343,913
	640 Concord Carlisle	1	1,353	17,547,216	14,333,307	3,213,909	17,547,216

Massachusetts Department of Elementary and Secondary Education

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
68	Conway	1	78	1,051,297	810,426	633,484	1,443,910
69	Cummington	0	5	78,489	57,133	59,811	116,944
70	Dalton	0	15	264,885	125,579	236,581	362,160
71	Danvers	1	3,300	39,586,571	31,703,302	7,883,269	39,586,571
72	Dartmouth	1	3,366	42,137,531	33,036,538	10,251,151	43,287,689
73	Dedham	1	2,566	33,049,835	26,263,407	6,786,428	33,049,835
74	Deerfield	1	284	3,310,653	2,731,289	1,140,193	3,871,482
75	Dennis	0	0	0	0	0	0
645	Dennis Yarmouth	1	3,184	45,626,329	35,577,617	10,048,712	45,626,329
76	Dighton	0	0	0	0	0	0
650	Dighton Rehoboth	1	2,606	31,909,002	21,814,425	13,193,246	35,007,671
77	Douglas	1	1,114	13,450,769	7,945,377	8,859,605	16,804,982
78	Dover	1	485	5,377,259	4,436,239	941,020	5,377,259
655	Dover Sherborn	1	1,197	14,245,103	11,752,210	2,492,893	14,245,103
79	Dracut	1	3,936	50,418,701	26,100,541	24,318,160	50,418,701
80	Dudley	0	0	0	0	0	0
658	Dudley Charlton	1	3,333	42,267,946	18,990,742	24,788,383	43,779,125
81	Dunstable	0	0	0	0	0	0
82	Duxbury	1	2,738	31,970,863	25,660,838	6,310,025	31,970,863
83	East Bridgewater	1	2,074	25,682,683	13,482,733	12,199,950	25,682,683
84	East Brookfield	0	15	264,885	139,226	186,676	325,902
87	East Longmeadow	1	2,535	31,009,727	17,979,103	13,030,624	31,009,727
85	Eastham	1	199	2,709,776	2,235,566	474,210	2,709,776
86	Easthampton	1	1,608	21,391,869	13,077,217	8,314,652	21,391,869
88	Easton	1	3,345	39,647,571	31,564,199	10,450,341	42,014,540
89	Edgartown	1	425	5,932,989	4,894,716	1,038,273	5,932,989
90	Egremont	0	0	0	0	0	0
91	Erving	1	205	2,504,088	2,013,666	490,422	2,504,088
92	Essex	0	0	0	0	0	0
817	Essex North Shore	1	1,315	24,470,236	17,821,075	6,649,161	24,470,236
93	Everett	1	7,437	131,079,662	38,446,657	92,633,005	131,079,662
94	Fairhaven	1	1,679	22,300,571	13,273,418	9,027,153	22,300,571
95	Fall River	1	12,103	204,753,290	36,332,032	168,421,258	204,753,290
96	Falmouth	1	3,025	41,087,216	32,002,344	9,084,872	41,087,216
662	Farmington River	1	232	2,843,384	2,231,273	612,111	2,843,384
97	Fitchburg	1	5,658	88,839,003	20,577,723	68,261,280	88,839,003
98	Florida	1	64	969,372	458,631	556,297	1,014,928
99	Foxborough	1	2,543	32,116,850	25,779,824	9,275,820	35,055,644
100	Framingham	1	9,344	139,318,257	70,464,780	68,853,477	139,318,257
101	Franklin	1	5,180	62,458,713	44,800,360	28,885,721	73,686,081
818	Franklin County	1	546	10,955,191	5,484,326	5,470,865	10,955,191
102	Freetown	0	60	1,030,121	716,199	461,524	1,177,723
665	Freetown Lakeville	1	2,780	33,397,815	22,481,677	11,350,423	33,832,100

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
670	Frontier	1	515	6,777,309	5,342,316	2,903,235	8,245,551
103	Gardner	1	2,284	34,029,130	10,721,731	23,307,399	34,029,130
672	Gateway	1	754	10,224,750	5,398,856	5,727,339	11,126,195
105	Georgetown	1	1,247	14,264,534	11,007,817	5,639,758	16,647,575
106	Gill	0	0	0	0	0	0
674	Gill Montague	1	1,020	14,265,560	6,487,509	7,778,051	14,265,560
107	Gloucester	1	3,051	43,648,880	33,989,778	9,659,102	43,648,880
108	Goshen	0	8	125,582	71,786	96,381	168,167
109	Gosnold	0	1	8,619	7,111	8,404	15,515
110	Grafton	1	3,053	36,001,738	23,384,218	12,617,520	36,001,738
111	Granby	1	663	8,631,463	5,431,578	4,725,110	10,156,688
112	Granville	0	0	0	0	0	0
113	Great Barrington	0	0	0	0	0	0
821	Greater Fall River	1	1,467	29,219,681	8,541,329	20,678,352	29,219,681
823	Greater Lawrence	1	1,665	39,053,523	6,645,884	32,407,639	39,053,523
828	Greater Lowell	1	2,372	49,349,500	14,778,865	34,570,635	49,349,500
825	Greater New Bedford	1	2,125	43,594,627	12,514,815	31,079,812	43,594,627
114	Greenfield	1	1,848	26,326,536	10,621,969	15,704,567	26,326,536
115	Groton	0	0	0	0	0	0
673	Groton Dunstable	1	2,288	26,006,774	20,809,059	11,124,923	31,933,982
116	Groveland	0	8	125,582	92,564	65,470	158,034
117	Hadley	1	473	6,025,431	4,970,980	1,322,740	6,293,720
118	Halifax	1	604	7,179,616	4,006,503	3,173,113	7,179,616
119	Hamilton	0	0	0	0	0	0
675	Hamilton Wenham	1	1,635	19,041,997	15,355,459	3,889,489	19,244,948
120	Hampden	0	0	0	0	0	0
680	Hampden Wilbraham	1	2,841	34,362,938	22,803,354	12,175,004	34,978,358
683	Hampshire	1	607	7,612,496	5,113,589	3,327,153	8,440,742
121	Hancock	1	81	1,024,022	729,685	294,337	1,024,022
122	Hanover	1	2,528	29,637,167	22,439,160	7,309,583	29,748,743
123	Hanson	0	3	47,093	28,410	18,683	47,093
124	Hardwick	0	2	31,395	11,967	28,114	40,081
125	Harvard	1	873	9,947,885	8,018,632	2,061,331	10,079,963
126	Harwich	0	0	0	0	0	0
127	Hatfield	1	331	4,125,023	3,287,596	876,136	4,163,732
128	Haverhill	1	8,252	121,331,843	47,425,533	73,906,310	121,331,843
685	Hawlemont	1	76	1,180,055	626,211	643,276	1,269,487
129	Hawley	0	4	62,791	51,375	13,300	64,675
130	Heath	0	0	0	0	0	0
131	Hingham	1	3,879	45,163,142	37,259,592	8,306,773	45,566,365
132	Hinsdale	0	7	109,884	85,327	104,923	190,250
133	Holbrook	1	1,338	18,684,758	8,938,395	9,746,363	18,684,758
134	Holden	0	1	15,698	8,905	6,793	15,698

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
135	Holland	1	171	2,386,919	1,401,973	984,946	2,386,919
136	Holliston	1	2,724	31,404,798	22,733,659	8,671,139	31,404,798
137	Holyoke	1	6,033	101,613,349	11,842,864	89,770,485	101,613,349
603	Hoosac Valley	1	1,167	16,371,181	5,945,277	10,460,113	16,405,390
138	Hopedale	1	899	11,008,175	6,377,665	6,168,750	12,546,415
139	Hopkinton	1	3,996	46,722,628	37,984,044	8,738,584	46,722,628
140	Hubbardston	0	0	0	0	0	0
141	Hudson	1	2,432	31,921,912	20,140,158	12,241,726	32,381,884
142	Hull	1	821	10,651,126	8,780,091	3,948,836	12,728,927
143	Huntington	0	26	437,560	185,653	258,496	444,149
144	Ipswich	1	1,602	19,884,295	15,849,509	4,034,786	19,884,295
690	King Philip	1	1,961	24,040,989	18,683,871	7,771,360	26,455,231
145	Kingston	1	1,094	13,087,069	8,280,400	4,806,669	13,087,069
146	Lakeville	0	11	202,094	132,585	86,418	219,003
147	Lancaster	0	2	31,395	21,168	10,227	31,395
148	Lanesborough	0	0	0	0	0	0
149	Lawrence	1	14,593	253,714,475	13,007,684	240,706,791	253,714,475
150	Lee	1	560	7,917,418	6,383,000	2,136,039	8,519,039
151	Leicester	1	1,465	19,402,051	9,299,222	10,102,829	19,402,051
152	Lenox	1	475	6,111,653	5,042,114	1,315,905	6,358,019
153	Leominster	1	5,976	91,159,936	33,607,699	57,552,237	91,159,936
154	Leverett	1	112	1,361,700	970,792	390,908	1,361,700
155	Lexington	1	6,850	84,119,412	69,398,514	15,058,494	84,457,008
156	Leyden	0	0	0	0	0	0
157	Lincoln	1	607	7,110,979	5,866,558	1,244,421	7,110,979
695	Lincoln Sudbury	1	1,571	19,460,409	15,892,482	3,567,927	19,460,409
158	Littleton	1	1,624	18,465,846	14,142,192	4,323,654	18,465,846
159	Longmeadow	1	2,742	31,528,951	25,041,585	6,487,366	31,528,951
160	Lowell	1	16,103	257,876,445	56,906,426	200,970,019	257,876,445
161	Ludlow	1	2,311	30,691,074	17,421,395	14,006,073	31,427,468
162	Lunenburg	1	1,671	20,056,630	11,334,402	8,722,228	20,056,630
163	Lynn	1	17,808	299,740,597	57,821,484	241,919,113	299,740,597
164	Lynnfield	1	2,177	25,488,528	20,492,517	4,996,011	25,488,528
165	Malden	1	6,803	105,452,144	51,377,517	54,074,627	105,452,144
166	Manchester	0	0	0	0	0	0
698	Manchester Essex	1	1,234	14,799,835	11,860,322	3,160,298	15,020,620
167	Mansfield	1	3,529	43,764,979	31,365,406	19,282,049	50,647,455
168	Marblehead	1	2,659	30,912,361	25,502,698	6,194,847	31,697,545
169	Marion	1	409	4,816,494	3,774,727	1,041,767	4,816,494
170	Marlborough	1	5,218	77,315,387	39,639,041	37,676,346	77,315,387
171	Marshfield	1	3,794	47,025,006	37,291,361	15,006,223	52,297,584
700	Marthas Vineyard	1	755	11,706,773	9,266,700	2,943,090	12,209,790
705	Masconomet	1	1,693	20,626,908	16,338,880	5,354,919	21,693,799

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
172	Mashpee	1	1,458	19,613,343	15,743,229	4,772,946	20,516,175
173	Mattapoisett	1	424	4,913,934	3,933,553	980,381	4,913,934
174	Maynard	1	1,239	16,124,411	11,396,750	5,554,961	16,951,711
175	Medfield	1	2,429	28,101,469	22,588,503	6,507,474	29,095,977
176	Medford	1	4,455	64,950,374	51,012,133	13,938,241	64,950,374
177	Medway	1	2,121	25,231,554	18,439,545	10,691,349	29,130,894
178	Melrose	1	3,972	47,377,571	37,697,349	9,680,222	47,377,571
179	Mendon	0	7	109,884	82,330	36,016	118,346
710	Mendon Upton	1	2,079	23,959,502	18,041,593	12,636,586	30,678,179
180	Merrimac	0	11	202,094	145,289	56,805	202,094
181	Methuen	1	6,737	99,305,682	42,704,657	56,601,025	99,305,682
182	Middleborough	1	3,113	40,901,732	20,691,229	20,210,503	40,901,732
183	Middlefield	0	3	47,093	38,852	13,290	52,142
184	Middleton	1	685	7,809,076	6,381,487	1,726,991	8,108,478
185	Milford	1	4,521	66,524,190	27,110,718	39,413,472	66,524,190
186	Millbury	1	1,618	20,670,956	12,891,181	8,024,392	20,915,573
187	Millis	1	1,064	12,954,292	9,957,083	4,926,682	14,883,765
188	Millville	0	9	141,279	67,617	73,662	141,279
189	Milton	1	4,316	51,259,127	40,535,520	10,723,607	51,259,127
830	Minuteman	1	551	10,873,494	8,487,544	2,385,950	10,873,494
717	Mohawk Trail	1	828	10,916,936	6,617,874	6,131,054	12,748,928
712	Monomoy	1	1,662	22,033,322	17,917,457	4,115,865	22,033,322
190	Monroe	0	22	226,092	85,510	140,582	226,092
191	Monson	1	852	11,078,295	6,264,895	7,618,685	13,883,580
832	Montachusett	1	1,467	27,936,176	10,715,954	17,220,222	27,936,176
192	Montague	0	0	0	0	0	0
193	Monterey	0	0	0	0	0	0
194	Montgomery	0	3	47,093	38,310	21,162	59,472
715	Mount Greylock	1	1,058	12,823,121	8,909,296	3,913,825	12,823,121
195	Mount Washington	0	5	47,889	39,508	8,381	47,889
196	Nahant	1	252	2,856,293	2,356,441	546,523	2,902,964
197	Nantucket	1	1,668	22,613,558	18,656,185	3,957,373	22,613,558
720	Narragansett	1	1,281	16,984,443	6,309,076	10,675,367	16,984,443
725	Nashoba	1	3,137	37,188,533	28,095,417	9,093,116	37,188,533
852	Nashoba Valley	1	688	13,039,565	9,138,788	3,900,777	13,039,565
198	Natick	1	5,284	61,356,636	49,137,791	12,218,845	61,356,636
660	Nauset	1	1,209	16,185,146	12,835,323	3,635,089	16,470,412
199	Needham	1	5,565	66,681,600	54,310,286	12,371,314	66,681,600
200	New Ashford	0	21	236,678	195,260	180,257	375,517
201	New Bedford	1	14,011	233,389,315	34,303,277	199,086,038	233,389,315
202	New Braintree	0	2	31,395	18,664	17,386	36,050
205	New Marlborough	0	0	0	0	0	0
206	New Salem	0	0	0	0	0	0

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
728	New Salem Wendell	1	107	1,400,562	625,870	774,692	1,400,562
203	Newbury	0	2	32,378	24,501	16,934	41,435
204	Newburyport	1	2,195	25,407,535	20,726,102	4,681,433	25,407,535
207	Newton	1	12,007	148,413,207	122,440,896	26,212,526	148,653,422
208	Norfolk	1	1,023	11,453,636	9,052,188	3,551,805	12,603,993
915	Norfolk County	1	274	5,528,619	4,095,337	1,433,282	5,528,619
209	North Adams	1	1,323	20,196,371	5,276,853	14,919,518	20,196,371
211	North Andover	1	4,547	54,375,769	43,673,850	10,701,919	54,375,769
212	North Attleborough	1	4,114	49,368,540	30,579,150	21,051,671	51,630,821
215	North Brookfield	1	585	7,789,173	3,255,249	4,533,924	7,789,173
735	North Middlesex	1	3,066	37,611,037	20,649,455	20,666,873	41,316,328
217	North Reading	1	2,248	27,056,350	21,810,649	7,356,107	29,166,756
210	Northampton	1	2,676	33,723,796	26,638,955	7,798,609	34,437,564
406	Northampton Smith	1	119	3,397,887	2,684,044	923,645	3,607,689
730	Northboro Southboro	1	1,299	16,339,015	13,206,889	3,287,524	16,494,413
213	Northborough	1	1,590	18,027,329	14,581,324	4,135,910	18,717,234
214	Northbridge	1	2,024	26,403,427	13,630,647	15,786,061	29,416,708
853	Northeast Metropolitan	1	1,307	28,012,737	15,244,239	12,768,498	28,012,737
851	Northern Berkshire	1	486	9,724,718	3,451,123	6,273,595	9,724,718
216	Northfield	0	1	15,698	11,109	4,589	15,698
218	Norton	1	2,213	27,305,331	19,965,440	13,029,200	32,994,640
219	Norwell	1	2,119	24,690,513	19,938,599	4,751,914	24,690,513
220	Norwood	1	3,521	48,677,499	35,990,878	12,686,621	48,677,499
221	Oak Bluffs	1	451	6,081,567	4,486,599	1,594,968	6,081,567
222	Oakham	0	0	0	0	0	0
855	Old Colony	1	521	9,593,177	5,909,947	3,683,230	9,593,177
740	Old Rochester	1	1,009	12,541,084	9,156,644	3,384,440	12,541,084
223	Orange	1	590	8,547,481	2,251,919	6,295,562	8,547,481
224	Orleans	1	169	2,265,528	1,869,061	445,614	2,314,675
225	Otis	0	0	0	0	0	0
226	Oxford	1	1,571	21,026,624	10,588,629	10,708,044	21,296,673
227	Palmer	1	1,297	18,251,117	7,077,995	11,173,122	18,251,117
860	Pathfinder	1	587	11,620,604	4,877,462	6,743,142	11,620,604
228	Paxton	0	0	0	0	0	0
229	Peabody	1	5,940	83,523,634	52,837,629	30,686,005	83,523,634
230	Pelham	1	65	789,892	635,687	244,483	880,170
231	Pembroke	1	2,700	33,225,729	22,712,411	13,852,952	36,565,363
745	Pentucket	1	2,250	25,863,556	19,335,867	13,385,162	32,721,029
232	Pepperell	0	0	0	0	0	0
233	Peru	0	10	156,977	73,240	90,112	163,352
234	Petersham	1	65	934,129	553,478	441,433	994,911
235	Phillipston	0	0	0	0	0	0
750	Pioneer	1	635	8,172,163	5,256,957	4,227,221	9,484,178

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LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
236	Pittsfield	1	5,618	84,729,485	30,474,674	54,254,811	84,729,485
237	Plainfield	0	5	78,489	60,901	27,794	88,695
238	Plainville	1	670	8,036,460	5,785,122	2,987,741	8,772,863
239	Plymouth	1	7,768	104,649,212	79,081,066	27,066,867	106,147,933
240	Plympton	1	248	2,979,879	2,095,520	884,359	2,979,879
241	Princeton	0	1	15,698	12,201	3,497	15,698
242	Provincetown	1	97	1,535,068	1,266,431	299,571	1,566,002
753	Quabbin	1	1,966	25,601,193	11,596,905	16,821,478	28,418,383
778	Quaboag	1	1,090	15,230,825	6,110,748	9,257,500	15,368,248
243	Quincy	1	9,460	146,803,428	111,395,437	35,407,991	146,803,428
755	Ralph C Mahar	1	575	8,477,858	2,803,575	5,674,283	8,477,858
244	Randolph	1	3,107	47,526,056	24,874,680	22,651,376	47,526,056
245	Raynham	0	0	0	0	0	0
246	Reading	1	3,699	43,201,150	35,640,949	11,171,799	46,812,748
247	Rehoboth	0	0	0	0	0	0
248	Revere	1	7,735	125,462,678	41,009,518	84,453,160	125,462,678
249	Richmond	1	122	1,633,317	1,118,062	515,255	1,633,317
250	Rochester	1	522	6,070,731	3,686,389	2,384,342	6,070,731
251	Rockland	1	2,187	31,695,075	15,340,167	16,354,908	31,695,075
252	Rockport	1	593	7,658,338	6,318,129	1,555,526	7,873,655
253	Rowe	1	44	687,426	567,127	143,705	710,832
254	Rowley	0	9	145,590	110,941	34,649	145,590
255	Royalston	0	0	0	0	0	0
256	Russell	0	19	327,676	136,549	207,425	343,974
257	Rutland	0	0	0	0	0	0
258	Salem	1	4,139	62,736,825	39,750,153	26,184,942	65,935,095
259	Salisbury	0	2	31,395	24,408	14,443	38,851
260	Sandisfield	0	0	0	0	0	0
261	Sandwich	1	2,422	29,279,715	23,596,865	7,371,508	30,968,373
262	Saugus	1	2,744	37,560,632	28,130,603	9,430,029	37,560,632
263	Savoy	1	45	652,497	427,939	519,899	947,838
264	Scituate	1	2,787	32,814,595	26,600,278	6,281,773	32,882,051
265	Seekonk	1	2,087	24,525,300	17,348,780	7,176,520	24,525,300
266	Sharon	1	3,525	42,035,594	32,315,527	9,720,067	42,035,594
871	Shawsheen Valley	1	1,323	24,071,025	19,187,031	6,589,341	25,776,372
267	Sheffield	0	0	0	0	0	0
268	Shelburne	0	0	0	0	0	0
269	Sherborn	1	401	4,431,919	3,656,333	775,586	4,431,919
270	Shirley	0	0	0	0	0	0
271	Shrewsbury	1	6,003	70,918,717	55,216,447	20,613,148	75,829,595
272	Shutesbury	1	100	1,228,431	719,067	639,326	1,358,393
760	Silver Lake	1	1,669	22,886,572	14,138,025	8,748,547	22,886,572
273	Somerset	1	1,688	20,421,920	10,007,089	10,414,831	20,421,920

Massachusetts Department of Elementary and Secondary Education

FY23 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
763	Somerset Berkley	1	982	13,192,994	6,608,074	6,584,920	13,192,994
274	Somerville	1	5,011	80,143,331	66,118,248	20,939,048	87,057,296
278	South Hadley	1	1,864	24,351,461	14,674,595	9,676,866	24,351,461
829	South Middlesex	1	848	18,188,256	10,266,168	7,922,088	18,188,256
873	South Shore	1	599	11,690,753	6,690,356	5,000,397	11,690,753
275	Southampton	1	480	5,851,647	3,885,985	2,593,726	6,479,711
276	Southborough	1	1,174	13,166,912	10,631,673	3,091,171	13,722,844
277	Southbridge	1	2,159	34,733,983	8,618,946	26,115,037	34,733,983
872	Southeastern	1	1,631	32,362,813	12,184,542	20,178,271	32,362,813
765	Southern Berkshire	1	650	8,757,628	7,076,021	2,045,891	9,121,912
876	Southern Worcester	1	1,201	22,869,921	9,976,240	12,893,681	22,869,921
279	Southwick	0	0	0	0	0	0
766	Southwick Tolland Granville	1	1,301	17,233,969	11,574,750	9,964,248	21,538,998
280	Spencer	0	3	47,093	21,605	30,998	52,603
767	Spencer East Brookfield	1	1,521	21,076,435	9,910,023	13,831,994	23,742,017
281	Springfield	1	28,613	483,882,872	44,717,025	439,165,847	483,882,872
282	Sterling	0	2	31,395	25,217	6,178	31,395
283	Stockbridge	0	0	0	0	0	0
284	Stoneham	1	2,369	29,345,841	23,608,286	5,737,555	29,345,841
285	Stoughton	1	3,607	50,610,298	29,115,684	21,494,614	50,610,298
286	Stow	0	0	0	0	0	0
287	Sturbridge	1	846	9,620,722	5,377,239	4,243,483	9,620,722
288	Sudbury	1	2,491	26,839,555	21,886,829	5,215,698	27,102,527
289	Sunderland	1	161	2,091,284	1,575,365	886,728	2,462,093
290	Sutton	1	1,236	14,448,148	11,629,509	5,591,685	17,221,194
291	Swampscott	1	2,029	24,578,055	20,086,942	4,631,706	24,718,648
292	Swansea	1	2,057	25,270,426	15,443,111	9,827,315	25,270,426
770	Tantasqua	1	1,546	21,751,913	11,388,899	10,363,014	21,751,913
293	Taunton	1	7,940	118,729,148	40,100,760	78,628,388	118,729,148
294	Templeton	0	0	0	0	0	0
295	Tewksbury	1	3,228	38,546,581	30,874,054	13,617,575	44,491,629
296	Tisbury	1	351	4,872,086	3,860,887	1,011,199	4,872,086
297	Tolland	0	0	0	0	0	0
298	Topsfield	1	572	6,327,129	4,950,549	1,376,580	6,327,129
299	Townsend	0	0	0	0	0	0
878	Tri County	1	896	17,544,446	12,480,824	5,797,748	18,278,572
773	Triton	1	2,203	28,334,956	21,719,660	8,973,621	30,693,281
300	Truro	1	185	2,317,886	1,912,256	419,516	2,331,772
301	Tyngsborough	1	1,664	20,161,772	13,501,934	7,557,694	21,059,628
302	Tyringham	0	32	325,767	268,758	57,162	325,920
774	Upisland	1	403	5,035,197	4,154,037	915,262	5,069,299
879	Upper Cape Cod	1	772	15,047,376	11,135,028	3,912,348	15,047,376
303	Upton	0	5	78,489	59,336	39,979	99,315

Massachusetts Department of Elementary and Secondary Education

FY23 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
304	Uxbridge	1	1,652	20,484,523	13,953,398	9,588,524	23,541,922
775	Wachusett	1	6,814	79,469,579	47,034,063	32,435,516	79,469,579
305	Wakefield	1	3,362	40,977,611	33,133,651	7,843,960	40,977,611
306	Wales	1	133	1,787,636	616,948	1,170,688	1,787,636
307	Walpole	1	3,569	43,228,474	34,931,941	8,504,201	43,436,142
308	Waltham	1	5,519	87,977,903	69,072,135	18,905,768	87,977,903
309	Ware	1	1,264	17,965,623	5,630,390	12,335,233	17,965,623
310	Wareham	1	2,329	34,329,630	20,639,982	13,689,648	34,329,630
311	Warren	0	1	15,698	4,781	10,917	15,698
312	Warwick	0	0	0	0	0	0
313	Washington	0	0	0	0	0	0
314	Watertown	1	2,595	36,321,234	29,965,018	6,356,216	36,321,234
315	Wayland	1	2,655	30,979,999	24,877,273	6,102,726	30,979,999
316	Webster	1	1,897	29,048,367	12,256,734	16,791,633	29,048,367
317	Wellesley	1	4,308	51,015,283	42,087,609	9,665,964	51,753,573
318	Wellfleet	1	131	1,688,190	1,392,757	295,433	1,688,190
319	Wendell	0	0	0	0	0	0
320	Wenham	0	0	0	0	0	0
322	West Boylston	1	825	10,560,011	8,098,019	3,108,465	11,206,484
323	West Bridgewater	1	1,099	13,585,538	8,270,877	5,314,661	13,585,538
324	West Brookfield	0	27	453,258	246,970	328,719	575,689
329	West Newbury	0	2	31,395	25,174	6,221	31,395
332	West Springfield	1	3,919	57,525,467	21,830,351	35,695,116	57,525,467
333	West Stockbridge	0	0	0	0	0	0
334	West Tisbury	0	0	0	0	0	0
321	Westborough	1	3,836	45,181,194	33,675,087	11,506,107	45,181,194
325	Westfield	1	4,878	69,264,757	30,194,266	39,070,491	69,264,757
326	Westford	1	4,491	51,138,938	40,088,937	17,551,275	57,640,212
327	Westhampton	1	98	1,276,796	1,028,968	486,110	1,515,078
328	Westminster	0	0	0	0	0	0
330	Weston	1	1,965	23,331,117	19,248,171	4,124,960	23,373,131
331	Westport	1	1,543	19,394,382	14,765,539	4,696,172	19,461,711
335	Westwood	1	2,890	33,902,334	27,895,202	6,007,132	33,902,334
336	Weymouth	1	5,885	83,362,016	62,293,612	28,964,195	91,257,807
337	Whately	1	77	966,976	730,678	271,820	1,002,498
338	Whitman	0	14	249,187	115,290	133,897	249,187
780	Whitman Hanson	1	3,442	42,679,524	22,110,222	25,089,060	47,199,282
885	Whittier	1	1,276	24,944,834	12,643,217	12,301,617	24,944,834
339	Wilbraham	0	0	0	0	0	0
340	Williamsburg	1	172	2,178,720	1,344,523	834,197	2,178,720
341	Williamstown	0	0	0	0	0	0
342	Wilmington	1	2,842	34,415,670	27,066,348	11,724,230	38,790,578
343	Winchendon	1	1,297	18,305,278	5,813,202	12,492,076	18,305,278

Massachusetts Department of Elementary and Secondary Education

FY23 Chapter 70 district summary

LEA	District	Operating status*	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 aid	Required net school spending
344	Winchester	1	4,388	51,185,910	42,158,204	10,016,359	52,174,563
345	Windsor	0	4	62,791	46,140	26,462	72,602
346	Winthrop	1	1,912	25,999,605	17,986,284	8,013,321	25,999,605
347	Woburn	1	4,398	60,994,708	48,301,038	12,693,670	60,994,708
348	Worcester	1	26,165	430,557,180	114,317,014	316,240,166	430,557,180
349	Worthington	1	107	1,326,979	1,027,100	365,735	1,392,835
350	Wrentham	1	846	9,667,438	7,781,640	3,868,573	11,650,213
351	Yarmouth	0	0	0	0	0	0
999	State Total		903,751	12,890,335,881	7,166,744,291	5,997,901,329	13,164,645,620

* 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: 2022-2023

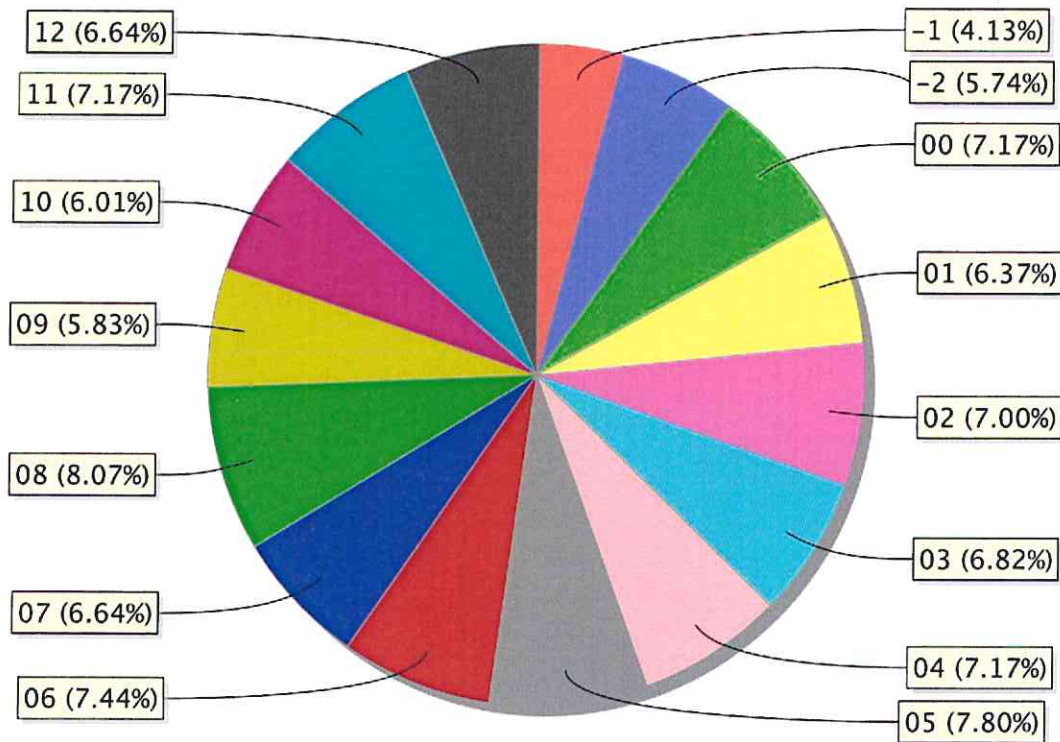


Chart Summary

Data Set	Grade level	Number	Percent
	-1	46	4.13%
	-2	64	5.74%
	00	80	7.17%
	01	71	6.37%
	02	78	7.00%
	03	76	6.82%
	04	80	7.17%
	05	87	7.80%
	06	83	7.44%
	07	74	6.64%
	08	90	8.07%
	09	65	5.83%
	10	67	6.01%
	11	80	7.17%
	12	74	6.64%
	Totals	1115	100.00%

Kindergarten Projected Enrollment

2023-2024

2023-2024

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

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
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2015-2016

Kindergarten Enrollment:	72
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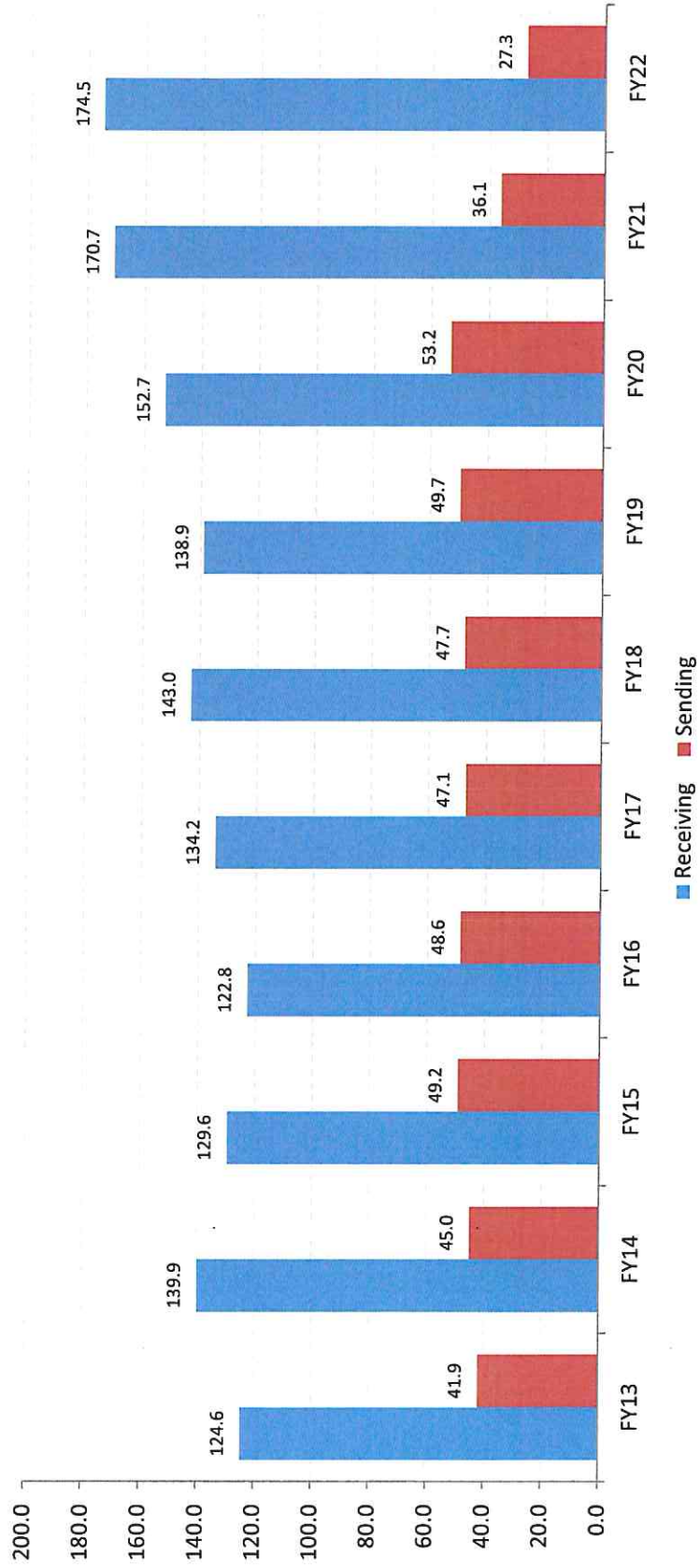
Hopedale Residents:	63
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Kindergarten School Choice:	9
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Anticipated Enrollment by Grade – 2022-2023
Kindergarten – Grade 12

Grade	Residents	School Choice	Total
Kindergarten	TBD*	TBD*	TBD*
Grade 1	73	7	80
Grade 2	60	11	71
Grade 3	66	12	78
Grade 4	64	12	76
Grade 5	69	11	80
Grade 6	75	11	86
Grade 7	67	16	83
Grade 8	55	16	71
Grade 9	73	17	90
Grade 10	46	17	63
Grade 11	52	15	67
Grade 12	64	15	79
Total	754*	160*	924*

Hopedale school choice enrollment trends



School Choice Enrollment by Grade

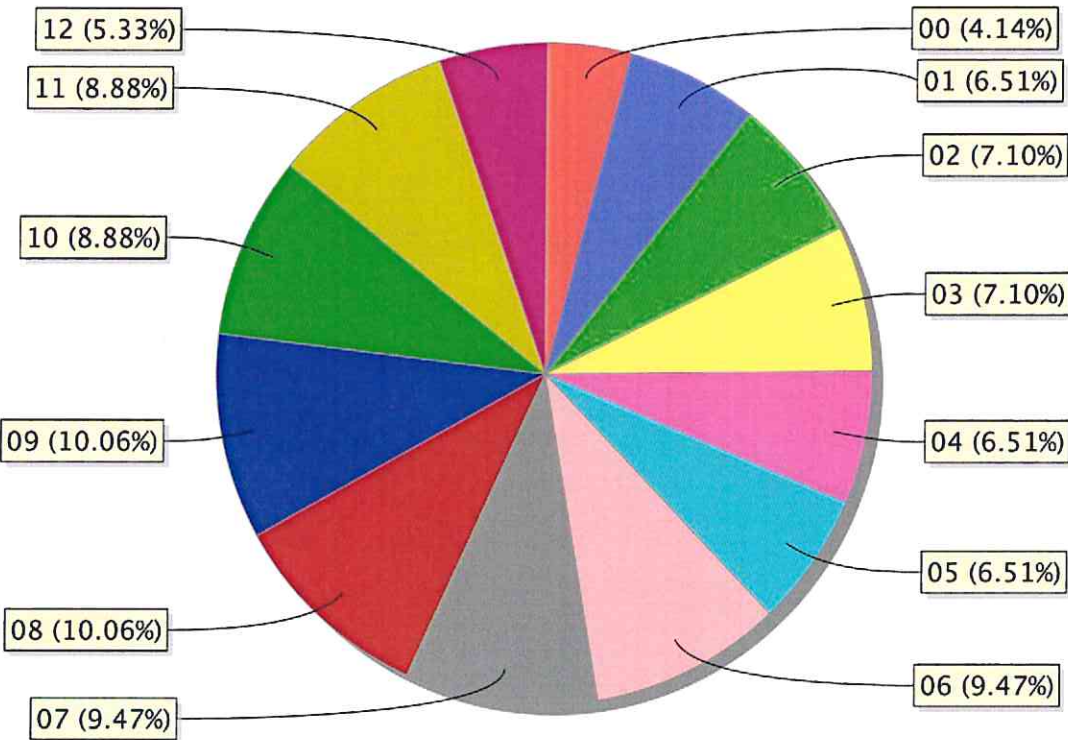


Chart Summary			
Data Set	Grade level	Number	Percent
	00	7	4.14%
	01	11	6.51%
	02	12	7.10%
	03	12	7.10%
	04	11	6.51%
	05	11	6.51%
	06	16	9.47%
	07	16	9.47%
	08	17	10.06%
	09	17	10.06%
	10	15	8.88%
	11	15	8.88%
	12	9	5.33%
	Totals	169	100.00%

School Choice Enrollment by Town: 2022-2023

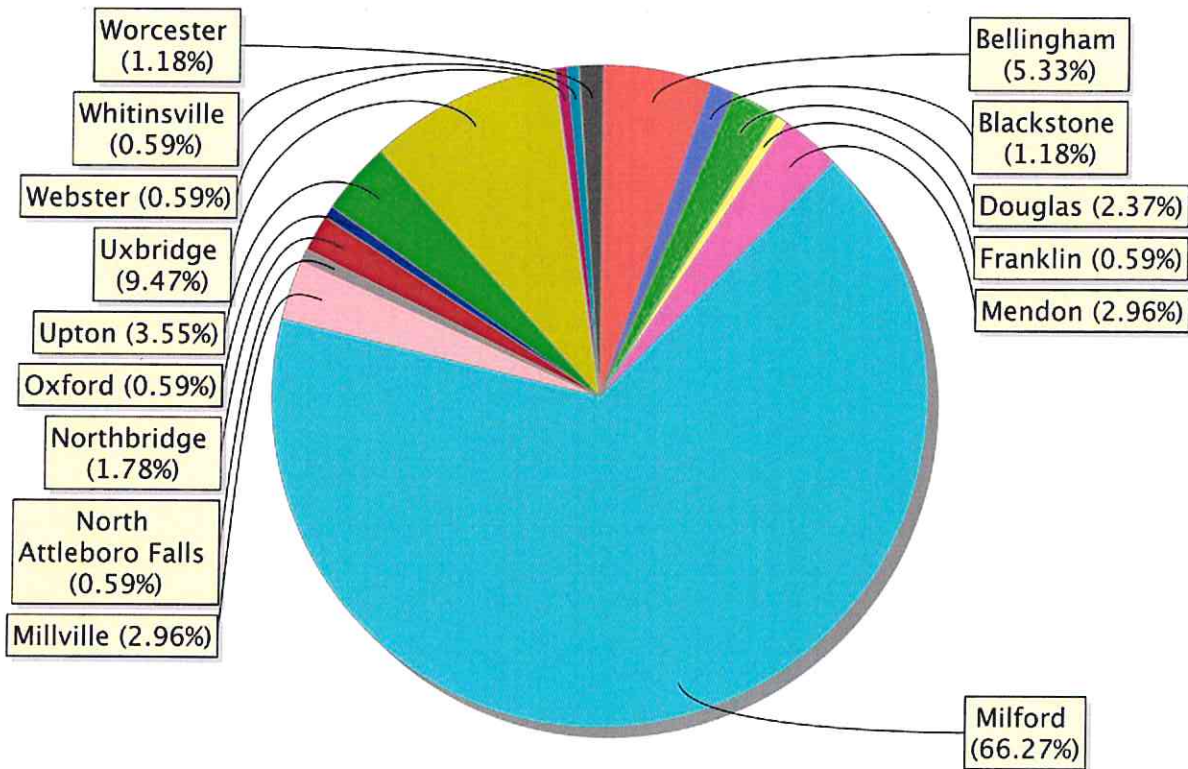
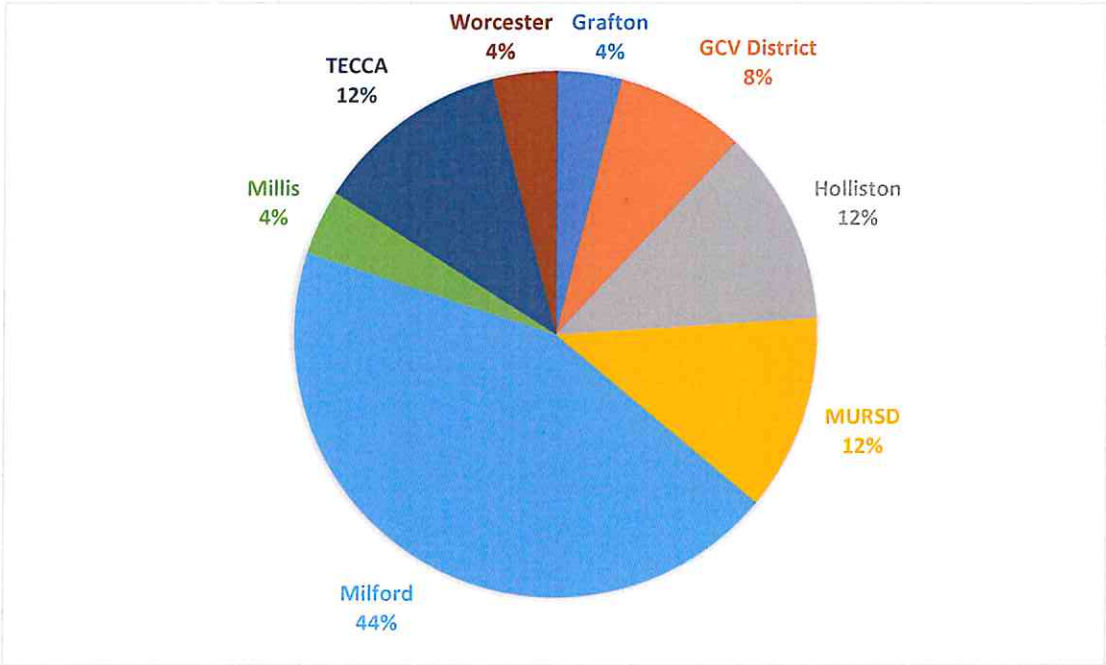


Chart Summary

Data Set	City	Number	Percent
	Bellingham	9	5.33%
	Blackstone	2	1.18%
	Douglas	4	2.37%
	Franklin	1	0.59%
	Mendon	5	2.96%
	Milford	112	66.27%
	Millville	5	2.96%
	North Attleboro Falls	1	0.59%
	Northbridge	3	1.78%
	Oxford	1	0.59%
	Upton	6	3.55%
	Uxbridge	16	9.47%
	Webster	1	0.59%
	Whitinsville	1	0.59%
	Worcester	2	1.18%
	Totals	169	100.00%

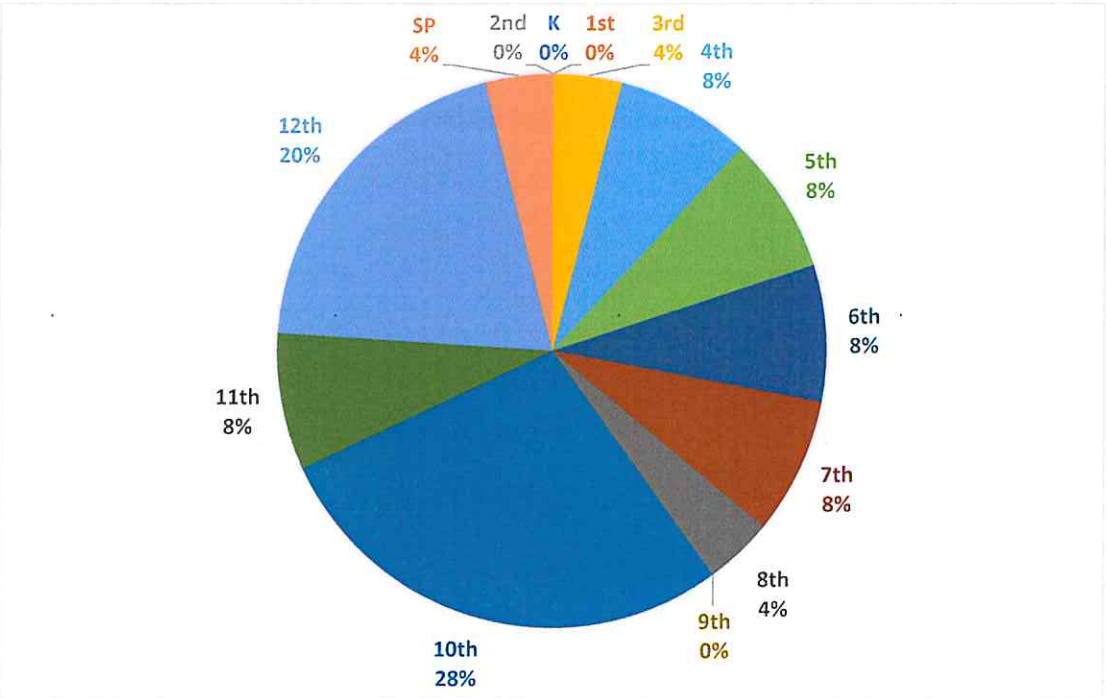
OUTGOING SCHOOL CHOICE ENROLLMENTS 2022-2023

BY TOWN
25 Students



Town	#
Grafton	1
GCV District	2
Holliston	3
MURSD	3
Milford	11
Millis	1
TECCA	3
Worcester	1
	25

BY GRADE
25 Students



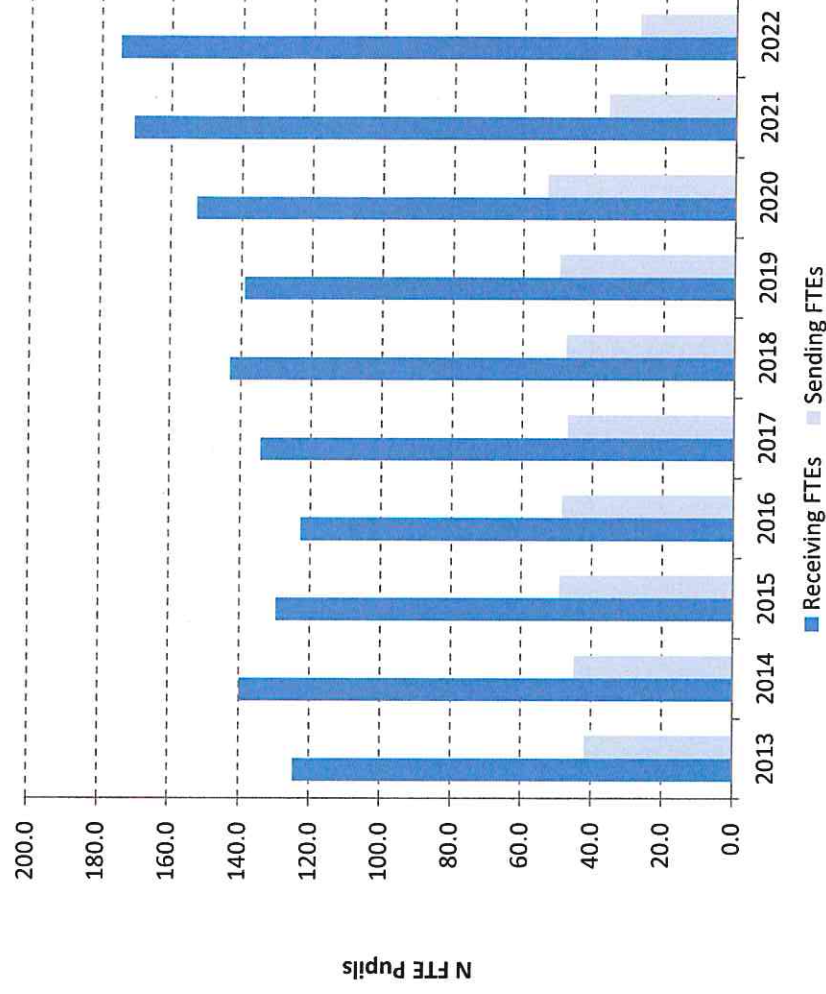
Grade	#
K	0
1st	0
2nd	0
3rd	1
4th	2
5th	2
6th	2
7th	2
8th	1
9th	0
10th	7
11th	2
SP	1

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

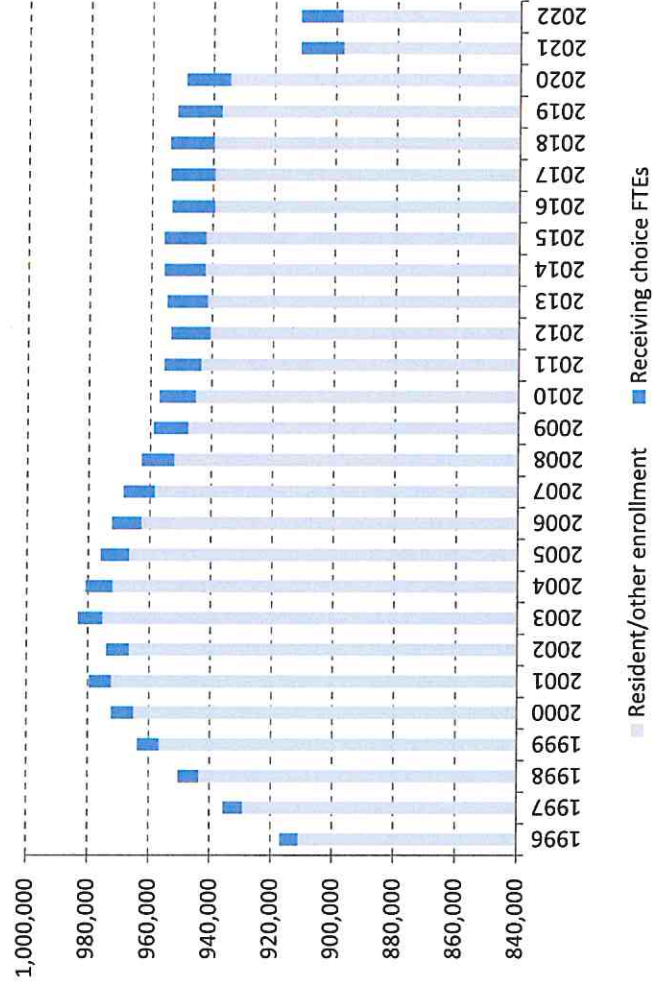


Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance

School Choice and Other In-District Enrollment

State Totals

FY	Receiving Choice		Total		Resident/Other	
	FTEs	Enrollment	Enrollment	Enrollment	% Choice	
1996	5,996.8	916,927	910,930	0.7%		
1997	6,457.5	935,623	929,165	0.7%		
1998	6,826.8	950,405	943,578	0.7%		
1999	7,183.5	963,761	956,578	0.7%		
2000	7,317.2	972,260	964,943	0.8%		
2001	7,273.8	979,593	972,319	0.7%		
2002	7,540.3	974,015	966,475	0.8%		
2003	8,073.5	983,313	975,239	0.8%		
2004	8,822.4	980,818	971,996	0.9%		
2005	9,268.8	975,911	966,642	0.9%		
2006	9,731.5	972,371	962,639	1.0%		
2007	10,337.7	968,661	958,323	1.1%		
2008	10,786.5	962,806	952,020	1.1%		
2009	11,300.2	958,910	947,610	1.2%		
2010	11,800.8	957,053	945,252	1.2%		
2011	12,190.6	955,563	943,372	1.3%		
2012	12,886.2	953,369	940,483	1.4%		
2013	13,354.6	954,773	941,418	1.4%		
2014	13,424.3	955,739	942,315	1.4%		
2015	13,746.3	955,844	942,098	1.4%		
2016	14,118.3	953,429	939,311	1.5%		
2017	14,427.0	953,748	939,321	1.5%		
2018	14,411.9	954,034	939,622	1.5%		
2019	14,520.5	951,631	937,110	1.5%		
2020	14,402.6	948,828	934,425	1.5%		
2021	13,915.7	911,465	897,549	1.5%		
2022	13,631.1	911,529	897,898	1.5%		



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	Eligible Transportation Costs	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	25,901	22,463	75.00%	16,847	353,334	91,340
2022-2023	1,350,871	619,707	75.00%	464,783	91,766	91,766	75.00%	68,827	533,610	

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.

Memorial	\$3.25
JSHS	\$3.50

Transportation fees are collected from those families that choose to access our buses to transport their children to and from school. The fee for 2023-2024 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 FY24:

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

BBC FY24 Tuitions:

Program	Rate
Half Day Preschool - Resident	\$31.50/day
Half Day Preschool - Non-Resident	\$36.75/day
Forest Friends 3 Hour Day - Resident	\$32.60/day
Forest Friends 3 Hour Day - Non-Resident	\$38.00/day
Full Day Preschool/Pre-K - Resident	\$44.80/day
Full Day Preschool/Pre-K - Non-Resident	\$51.50/day
Full Day with 3:30 Extended Day - Resident	\$64.25/day
Full Day with 3:30 Extended Day - Non-Resident	\$67.00/day
Full Day with 5:00 Extended Day - Resident	\$71.40/day
Full Day with 5:00 Extended Day - Non-Resident	\$74.10/day

Athletic fees are used to offset the total cost of our athletic programs which for FY24 is approximately \$406,000.00. Anticipated receipts from athletic fees are \$150,000.00 or 37% of the total FY23 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 2023-2024 Proposed Budget					
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	73,419	330,148	357,530	
300.0101.00.00.00.00.00	Food Services Cash Receipts	656,465	555,000	350,000	(205,000)
	CASH RECEIPTS: 0101	656,465	555,000	350,000	(205,000)
300.3400.50.13.02.01.08	Food Services Director Memorial	21,988	35,053	38,560	3,507
300.3400.50.13.02.03.08	Food Services Salaries Memorial	47,376	54,000	54,000	-
300.3400.50.13.02.04.08	Food Services Contracted Services Memorial	1,756	1,756	1,756	-
300.3400.50.13.02.05.08	Food Services Consumables Memorial	61,768	82,000	62,000	(20,000)
300.3400.50.14.03.01.08	Food Services Director Jr-Sr	21,988	35,053	38,560	3,507
300.3400.50.14.03.03.08	Food Services Salaries Jr-Sr	76,739	78,000	78,000	-
300.3400.50.14.03.04.08	Food Services Contracted Services Jr-Sr	1,939	1,756	1,756	-
300.3400.50.14.03.05.08	Food Services Consumables Jr-Sr	97,308	125,000	97,000	(28,000)
	FOOD SERVICE: 3400	330,821	412,618	371,632	(40,986)
300.4230.50.13.02.04.08	Maint of Equip Contracted Services Memorial	624	5,000	5,000	-
300.4230.50.13.02.05.08	Maint of Equip Consumables Memorial	8,164	30,000	10,000	(20,000)
300.4230.50.14.03.04.08	Maint of Equip Contracted Services Jr-Sr	13,240	5,000	5,000	-
300.4230.50.14.03.05.08	Maint of Equip Consumables JSHS	4,495	30,000	30,000	-
	MAINTENANCE OF EQUIPMENT: 4230	26,523	70,000	50,000	(20,000)
300.5200.50.00.85.06.08	Health Insurance	42,393	45,000	48,000	3,000
	HEALTH INSURANCE: 5200	42,393	45,000	48,000	3,000
	TOTAL EXPENDITURES	399,736	527,618	469,632	(57,986)
	NET RECEIPTS	256,728	27,382	(119,632)	(147,014)
	ESTIMATED ENDING FUND BALANCE	330,148	357,530	237,898	

Hopedale Public Schools					
350-Transportation Revolving Account					
FY 2023-2024 Proposed Budget					
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	54,264	58,551	60,261	
350.0101.70.00.00.00.00	Transportation Cash Receipts	78,961	75,000	75,000	-
	CASH RECEIPTS: 0101	78,961	75,000	75,000	-
350.3300.70.15.04.01.01	Transportation Director	15,340	15,800	16,156	356
350.3300.70.15.04.03.01	Bus Drivers	34,363	36,290	42,304	6,014
350.3300.70.15.04.05.01	Transportation Consumables	23,783	20,000	20,000	-
350.3300.70.15.04.05.08	Transportation Consumables - Administrative	275	200	200	-
	TRANSPORTATION: 3300	73,761	72,290	78,660	6,370
350.4130.88.15.04.06.01	Utilities	913	1,000	1,000	-
	UTILITIES: 4130	913	1,000	1,000	-
	TOTAL EXPENDITURES	74,675	73,290	79,660	6,370
	NET RECEIPTS	4,286	1,710	(4,660)	(6,370)
	ESTIMATED ENDING FUND BALANCE	58,551	60,261	55,601	

Hopedale Public Schools					
425-Extended Day Program Revolving Account					
FY 2023-2024 Proposed Budget					
Account Number	Description	2021-2022	2022-2023	2023-2024	Difference
		Actual	Budget	Proposed	
	ESTIMATED BEGINNING FUND BALANCE	50,985	29,104	45,507	
425.0101.00.DC.00.00.00	Cash Receipts	328,094	384,000	384,000	-
	TOTAL CASH RECEIPTS	328,094	384,000	384,000	-
425.2356.57.DC.02.06.08	Professional Development	75	1,000	2,000	1,000
	PROFESSIONAL DEVELOPMENT: 2357	75	1,000	2,000	1,000
425.2430.60.DC.02.05.01	General Supplies	6,255	8,000	7,000	(1,000)
	CLASSROOM SUPPLIES: 2430	6,255	8,000	7,000	(1,000)
425.2440.71.DC.02.03.01	Field Trip Drivers	4,286	5,000	5,000	-
425.2440.71.DC.02.05.01	Field Trip Consumables	1,000	1,000	1,000	- Fuel
425.2440.71.DC.02.06.01	Field Trips	28,778	24,000	24,000	-
	OTHER INSTRUCTIONAL SERVICES: 2440	34,064	30,000	30,000	-
425.3400.50.DC.02.05.01	Food Consumables	7,411	8,500	8,500	-
	FOOD SERVICES: 3400	7,411	8,500	8,500	-
425.3520.20.DC.02.01.08	Director Salary	53,382	54,983	56,220	1,237
425.3520.23.DC.02.03.08	Group Leader Salaries	137,891	147,234	159,212	11,978
	SALARIES: 3520	191,273	202,217	215,432	13,215
425.4110.81.DC.02.04.08	Maintenance Contracted Services	23,833	23,100	23,100	- Cleaning Contract
	MAINTENANCE: 4110	23,833	23,100	23,100	-
425.4120.30.DC.02.06.08	Utilities Heat	18,296	20,560	20,560	-
	HEATING OF BUILDING: 4120	18,296	20,560	20,560	-

Hopedale Public Schools						
425-Extended Day Program Revolving Account						
FY 2023-2024 Proposed Budget						
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference	
425.4130.81.DC.02.05.08	Utilities Water	4,228	3,200	3,200	-	
425.4130.88.DC.02.05.08	Utilities Electricity	26,506	25,020	25,020	-	
	UTILITIES: 5000	30,734	28,220	28,220	-	
425.4210.81.DC.02.05.08	Maintenance of Grounds	840	-	-	-	
	RENTAL/LEASE OF BUILDINGS: 5350	840	-	-	-	
425.5200.20.DC.02.06.08	Health Insurance	37,193	46,000	47,000	1,000	
	HEALTH INSURANCE: 5200	37,193	46,000	47,000	1,000	
	TOTAL EXPENDITURES	349,974	367,597	381,812	14,215	
	NET RECEIPTS	(21,881)	16,403	2,188	(14,215)	
	ESTIMATED ENDING FUND BALANCE	29,104	45,507	47,695		

Hopedale Public Schools					
475-Bright Beginnings Center Preschool Revolving Account					
FY 2023-2024 Proposed Budget					
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	(24)	3,440	0	
475.0101.00.PS.00.00.00	Cash Receipts - Tuition/EDP	522,658	583,900	628,900	45,000
475.0105.00.PS.00.00.00	Cash Receipts - Camps	10,500	5,000	5,000	-
	TOTAL CASH RECEIPTS	533,158	588,900	633,900	45,000
475.2210.20.PS.05.01.08	Principal Salary	73,866	76,082	77,794	1,712 0.8 FTE
475.2210.20.PS.05.02.08	Clerical Salary	37,925	38,675	40,325	1,650
475.2210.20.PS.05.05.08	Office Supplies	1,764	2,000	2,000	-
475.2210.20.PS.05.06.08	Other	460	210	210	- Postage
	SCHOOL LEADERSHIP: 2210	114,015	116,967	120,329	3,362
475.2305.01.PS.05.01.01	Preschool Teacher Salaries	133,173	175,494	203,508	28,014 3.2 FTE
	TEACHERS.CLASSROOM: 2305	133,173	175,494	203,508	28,014
475.2306.82.PS.05.01.01	Summer Camps Teacher Salary	-	-	-	-
475.2306.82.PS.05.03.01	Summer Camps Aides Salary	-	2,000	2,000	-
	SUMMER INSTRUCTION: 2306	-	2,000	2,000	-
475.2330.23.PS.05.03.01	Teaching Aides Salary	59,593	88,652	92,643	3,991
	PARAPROFESSIONALS: 2330	59,593	88,652	92,643	3,991
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	2,684	2,500	2,500	-
	CLASSROOM SUPPLIES: 2430	2,684	2,500	2,500	-
475.2453.60.PS.05.06.01	Instructional Hardware-Copier	3,339	3,900	3,900	-
	INSTRUCTIONAL HARDWARE.OTHER: 2453	3,339	3,900	3,900	-
475.2710.65.PS.05.01.01	Preschool Adjustment Counselor Salary	11,007	11,873	12,784	911 0.2 FTE
	GUIDANCE & ADJUSTMENT COUNSELORS: 2710	11,007	11,873	12,784	911
475.3200.09.PS.05.01.08	Nurse Salary	51,932	38,297	40,758	2,461 0.7 FTE
475.3200.09.PS.05.03.08	Nurse Subs	43	1,040	1,040	-
475.3200.27.PS.05.05.08	Health Consumables	2,173	2,500	2,500	-
	MEDICAL/HEALTH SERVICES: 3200	54,148	41,837	44,298	2,461

Hopedale Public Schools					
475-Bright Beginnings Center Preschool Revolving Account					
FY 2023-2024 Proposed Budget					
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference
475.3520.23.PS.05.03.08	EDP Salaries	49,851	49,557	51,052	1,495
	OTHER STUDENT ACTIVITIES: 3520	49,851	49,557	51,052	1,495
475.4110.81.PS.05.04.08	Maintenance Contracted Services	18,540	31,220	31,220	-
	MAINTENANCE: 4110	18,540	31,220	31,220	-
475.4120.81.PS.05.06.08	Heating of Building	13,209	-	-	-
	HEATING OF BUILDING: 4120	13,209	-	-	-
475.4130.81.PS.05.06.08	Utilities Water	3,463	-	-	-
475.4130.86.PS.05.06.08	Utilities Telephone	550	-	-	-
475.4130.88.PS.05.06.08	Utilities Electricity	6,761	-	-	-
	UTILITIES: 4130	10,775	-	-	-
475.4210.81.PS.05.05.08	Maintenance of Grounds BBC Consumables	440	-	-	-
	MAINTENANCE OF GROUNDS: 4210	440	-	-	-
475.4220.81.PS.05.04.08	Maintenance of Building Contract Services	3,339	10,000	10,000	-
	MAINTENANCE OF BUILDINGS: 4220	3,339	10,000	10,000	-
475.4225.84.PS.05.04.08	Building Security Contract Services	1,049	-	-	-
	BUILDING SECURITY: 4225	1,049	-	-	-
475.4450.13.PS.05.04.08	Tech Infrastructure Contracted Services	-	4,900	4,900	-
	TECHNOLOGY INFRASTRUCTURE: 4450	-	4,900	4,900	-
475.5200.20.PS.05.06.08	Health Insurance	54,532	80,000	82,000	2,000
	HEALTH INSURANCE: 5200	54,532	80,000	82,000	2,000
	TOTAL EXPENDITURES	529,694	619,400	661,634	42,234
	NET RECEIPTS	3,464	(30,500)	(27,734)	2,766
	Reclass of Expenses Needed	-	27,060	27,734	674
	ESTIMATED ENDING FUND BALANCE	3,440	0	0	

Hopedale Public Schools					
600-Athletics Revolving Account					
FY 2023-2024 Proposed Budget					
Account Number	Description	2021-2022	2022-2023	2023-2024	Difference
		Actual	Budget	Proposed	
	ESTIMATED BEGINNING FUND BALANCE	18,219	11,930	12,930	
600.0102.00.00.00.00.00	Athletic Fees/Gate Receipts	152,410	150,000	150,000	-
	ATHLETIC CASH RECEIPTS: 0102	152,410	150,000	150,000	-
600.3510.16.14.03.03.08	Athletic Coaching Stipends	29,500	24,000	25,200	1,200
600.3510.16.14.03.04.08	Athletic Contracted Services	47,446	45,000	48,000	3,000
600.3510.16.14.03.05.08	Athletic Consumables	26,399	25,000	28,500	3,500
600.3510.16.14.03.06.08	Athletic Other Expenses	55,354	55,000	57,500	2,500
	ATHLETICS: 3510	158,699	149,000	159,200	10,200
	TOTAL EXPENDITURES	158,699	149,000	159,200	10,200
	NET RECEIPTS	(6,289)	1,000	(9,200)	(10,200)
	ESTIMATED ENDING FUND BALANCE	11,930	12,930	3,730	(10,200)

Refs, Police Detail,
Hockey Trainer

Field/Ice Rental,
Participation Fees

Hopedale Public Schools					
900-School Choice Revolving Account					
FY 2023-2024 Proposed Budget					
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference
	ESTIMATED BEGINNING FUND BALANCE	895,534	1,132,597	981,368	
900.0101.00.00.00.00.00	School Choice Cash Receipts	1,069,886	1,000,000	1,000,000	-
	TOTAL SCHOOL CHOICE RECEIPTS	1,069,886	1,000,000	1,000,000	-
900.2120.20.13.02.01.08	Curriculum Leader & Grade Level Chair Stipends Mem	35,600	38,100	40,005	1,905
900.2120.20.14.03.01.08	Department Head & Grade Level Chair Stipends JSHS	34,500	34,500	36,225	1,725
900.2120.20.15.04.01.08	Curriculum Leader Stipend BBC	1,500	1,500	1,575	75
900.2120.21.00.00.05.08	Curriculum Mapping Consumables	1,500	3,600	-	(3,600)
900.2120.60.13.02.03.08	Curriculum Summer Memorial	4,200	5,000	5,000	-
900.2120.60.14.03.03.08	Curriculum Summer JSHS	1,050	5,000	5,000	-
900.2120.60.15.03.03.08	Curriculum Summer BBC	175	500	500	-
	DEPARTMENT HEADS/CURRICULUM LEADERS: 2120	78,525	88,200	88,305	105
900.2305.04.14.03.01.01	Math JSHS Salary	19,041	30,239	38,352	8,113
900.2305.10.14.03.01.01	Foreign Language JSHS Salary	-	64,931	70,200	5,269
900.2305.25.14.03.01.01	Computer Science JSHS Salary	60,499	64,931	70,200	5,269
900.2305.60.KG.02.01.01	Kindergarten Memorial Salary	-	62,513	66,392	3,879
	TEACHERS CLASSROOM: 2305	79,540	222,614	245,144	22,530
900.2340.23.13.02.03.08	Media Aide Memorial Other	6,640	-	-	-
	MEDIA CENTER: 2340	6,640	-	-	-
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	5,754	5,000	5,000	-
900.2356.20.15.04.06.08	Prof Dev Building Leader BBC	1,995	1,000	1,000	-
900.2356.60.13.02.06.08	Prof Dev District	19,775	16,000	16,000	-
900.2356.60.14.03.06.08	Prof Dev Memorial	8,631	10,000	10,000	-
900.2356.60.15.03.06.08	Prof Dev JSHS	8,318	10,000	10,000	-
900.2356.60.16.03.06.08	Prof Dev BBC	-	-	-	-
	PROFESSIONAL DEVELOPMENT: 2356	44,473	47,000	47,000	-
900.2440.60.13.02.06.01	Other Instructional Services Mem	-	950	950	-
900.2440.60.14.03.06.01	Other Instructional Services JSHS	4,400	4,400	4,400	-
900.2440.71.13.02.03.01	Field Trips Memorial Driver Salaries	3,357	3,000	3,000	-
900.2440.71.14.03.03.01	Field Trips JSHS Driver Salaries	8,418	13,000	13,000	-
	OTHER INSTRUCTIONAL SERVICES: 2440	16,175	21,350	21,350	-

Hopedale Public Schools 900-School Choice Revolving Account FY 2023-2024 Proposed Budget						
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference	
900.2451.13.13.02.05.01	Instructional Technology-Devices Mem	16,320	-	35,700	35,700	
900.2451.13.14.03.05.01	Instructional Technology-Devices JSHS	63,582	35,700	-	(35,700)	
900.2451.13.BB.05.05.01	Instructional Technology-Devices BBC	-	-	-	-	
	INSTRUCTIONAL TECH-DEVICES: 2451	79,902	35,700	35,700	-	
900.2453.13.14.03.05.01	Instructional Technology-Other JSHS	1,802	-	-	-	
	INSTRUCTIONAL TECH-OTHER: 2453	1,802	-	-	-	
900.2455.00.13.02.06.01	Instructional Software Mem	657	8,600	8,600	-	
900.2455.00.14.03.06.01	Instructional Software JSHS	1,824	8,600	8,600	-	
900.2455.00.BB.05.06.01	Instructional Software BBC	-	3,800	3,800	-	
	INSTRUCTIONAL SOFTWARE: 2455	2,481	21,000	21,000	-	
900.2710.64.14.03.01.01	Guidance JSHS Salary	52,258	59,690	64,017	4,327	1.0 FTE
	GUIDANCE & ADJUSTMENT COUNSELORS: 2710	52,258	59,690	64,017	4,327	
900.3510.16.14.03.01.01	Athletic Director Salary	78,000	80,340	82,148	1,808	1.0 FTE
900.3510.16.14.03.03.01	Athletic Coaching Stipends	95,880	115,750	121,538	5,788	
900.3510.16.14.03.04.01	Athletic Contracted Services	-	-	11,000	11,000	Trainer
900.3510.70.14.03.03.01	Athletic Driver Salaries	34,800	42,000	42,000	-	
	ATHLETICS: 3510	208,680	238,090	256,686	18,596	
900.3520.15.13.02.03.01	Student Body Mem Stipends	8,375	20,675	21,721	1,046	
900.3520.15.13.02.05.01	Student Body Agendas Mem	772	1,000	1,000	-	Student Agendas
900.3520.15.14.03.03.01	Student Body JSHS Stipends	62,975	78,050	82,867	4,817	
900.3520.15.14.03.05.01	Student Body Agendas JSHS	1,072	1,000	1,000	-	Student Agendas
900.3520.15.14.03.06.01	Student Organization Fees	1,860	4,000	4,000	-	
900.3520.15.PS.05.03.01	Student Body BBC Stipends	850	850	893	43	
	STUDENT BODY: 3520	75,904	105,575	111,481	5,906	
900.3600.84.15.04.05.08	School Security Consumables	-	15,000	-	(15,000)	
	SCHOOL SECURITY: 3600	-	15,000	-	(15,000)	
900.4120.81.PS.05.05.08	Heating of Buldings BBC	-	14,000	14,000	-	
	HEATING OF BUILDINGS: 4120	-	14,000	14,000	-	
900.4130.81.PS.05.05.08	Utilities Water BBC	-	3,300	3,300	-	
900.4130.86.PS.05.05.08	Utilities Telephone BBC	-	3,060	3,060	-	

Hopedale Public Schools					
900-School Choice Revolving Account					
FY 2023-2024 Proposed Budget					
Account Number	Description	2021-2022 Actual	2022-2023 Budget	2023-2024 Proposed	Difference
900.4130.88.PS.05.05.08	Utilities Electricity BBC	-	8,000	8,000	-
	UTILITIES: 4120	-	14,360	14,360	-
900.4210.81.13.02.04.08	Maintenance of Grounds Mem Contracted Services	-	50,000	-	(50,000)
900.4210.81.14.03.04.08	Maintenance of Grounds JSHS Contracted Services	5,303	50,000	-	(50,000)
	MAINTENANCE OF GROUNDS: 4210	5,303	100,000	-	(100,000)
900.4220.81.13.02.04.08	Maintenance of Buildings Mem Contracted Services	12,050	-	-	-
900.4220.81.14.03.04.08	Maintenance of Buildings JSHS Contracted Services	8,500	-	-	-
900.4220.81.PS.05.04.08	Maintenance of Buildings BBC Contracted Services	25,000	50,000	-	(50,000)
	MAINTENANCE OF BUILDING: 4220	45,550	50,000	-	(50,000)
900.4400.13.15.04.03.08	Tech Infrastructure Other Salary	54,155	81,650	82,925	1,275
900.4450.13.13.02.05.08	Tech Infrastructure Mem Consumables	22,951	-	-	-
900.4450.13.14.03.05.08	Tech Infrastructure JSHS Consumables	21,749	-	-	-
900.4450.13.15.04.05.08	Tech Infrastructure District Consumables	-	-	90,000	90,000
	TECHNOLOGY INFRASTRUCTURE MAINT: 4450	98,855	81,650	172,925	91,275
900.5260.16.00.00.04.08	Student Insurance	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	32,000	34,000	2,000
	RENTAL OF GYMNASIUM: 5350	32,000	32,000	34,000	2,000
	TOTAL EXPENDITURES	832,823	1,151,229	1,130,968	(20,261)
	NET CASH RECEIPTS	237,063	(151,229)	(130,968)	20,261
	ESTIMATED ENDING FUND BALANCE	1,132,597	981,368	850,400	

Per Pupil Expenditure

2021 Per Pupil Expenditures, All Funds

District Name	Total In-district FTEs	District Expenditures per Pupil	Total Pupil FTEs	Total Expenditures
Provincetown	132.8	\$44,859.37	163.3	\$6,747,376.56
Truro	112.3	\$43,111.71	230.2	\$7,422,806.00
Erving	117.3	\$40,158.40	213.9	\$6,197,936.64
Wellfleet	100.3	\$35,603.25	120.1	\$3,937,863.00
Martha's Vineyard Charter (District)	168.3	\$35,079.24	168.3	\$5,904,538.00
Cambridge	6,620.0	\$33,554.51	7,291.9	\$256,045,590.40
Tisbury	288.0	\$33,515.64	363.4	\$10,756,168.31
Minuteman Regional Vocational Technical	638.4	\$32,881.70	641.4	\$21,047,148.00
Martha's Vineyard	676.3	\$32,788.67	729.6	\$25,252,351.00
Orleans	172.5	\$32,387.17	186.4	\$5,909,513.00
Farmington River Reg	113.5	\$31,057.35	242.2	\$4,658,721.36
Up-Island Regional	409.6	\$29,356.53	465.6	\$13,257,857.86
Weston	1,901.7	\$29,320.36	1,937.5	\$58,698,400.29
Rowe	63.0	\$28,841.98	84.7	\$2,340,252.67
Bridge Boston Charter School (District)	336.7	\$28,646.93	336.7	\$9,644,273.85
Edgartown	387.4	\$28,067.68	439.6	\$12,178,374.35
Codman Academy Charter Public (District)	347.0	\$27,954.15	347.0	\$9,699,252.25
Boston	48,747.8	\$27,671.31	63,064.7	\$1,676,837,932.25
Amherst	1,017.0	\$27,214.50	1,135.0	\$29,901,899.50
Lincoln	1,075.9	\$26,812.20	1,115.3	\$31,438,183.36
Eastham	189.4	\$26,632.36	205.6	\$5,231,312.00
South Middlesex Regional Vocational Technical	799.4	\$26,630.04	800.6	\$21,294,052.20
Southern Berkshire	641.5	\$26,433.16	777.8	\$18,154,912.43
Community Charter School of Cambridge (District)	304.8	\$26,306.33	304.8	\$8,016,854.12
Oak Bluffs	423.6	\$25,841.55	480.9	\$11,921,175.67
Conway	127.0	\$25,636.37	135.4	\$3,354,074.24
Upper Cape Cod Regional Vocational Technical	742.9	\$25,516.60	749.4	\$18,988,780.09
Mohawk Trail	729.6	\$25,502.02	916.0	\$21,807,353.64
Savoy	45.0	\$25,436.23	64.1	\$1,382,283.50
Cape Cod Regional Vocational Technical	622.2	\$25,362.92	629.2	\$15,820,762.40
Franklin County Regional Vocational Technical	540.2	\$25,299.41	545.4	\$13,693,427.00
Brewster	423.0	\$25,191.24	444.4	\$11,162,143.00
Northern Berkshire Regional Vocational Technical	473.1	\$25,120.78	478.8	\$11,917,472.00
Shutesbury	113.0	\$25,054.57	129.0	\$2,979,711.00
Hull	801.2	\$24,941.11	855.2	\$22,367,418.63
Nantucket	1,636.9	\$24,921.02	1,652.4	\$41,751,570.00
Edward M. Kennedy Academy for Health Careers (Horace Mann Charter)	394.7	\$24,835.64	394.7	\$9,801,662.00
Benjamin Banneker Charter Public (District)	341.3	\$24,797.10	341.3	\$8,463,498.35
Brookline	6,813.9	\$24,779.19	6,899.0	\$177,233,585.00
Shawsheen Valley Regional Vocational Technical	1,287.9	\$24,776.93	1,294.9	\$31,958,026.00
Boston Preparatory Charter Public (District)	665.6	\$24,681.45	665.6	\$16,427,727.04
Pathfinder Regional Vocational Technical	604.0	\$24,624.99	615.0	\$14,994,440.72
Leverett	116.6	\$24,359.46	125.2	\$2,953,762.04
City on a Hill Charter Public School Circuit Street (District)	300.4	\$24,310.37	300.4	\$7,303,808.00
Amherst-Pelham	1,278.0	\$24,193.59	1,433.4	\$35,197,652.00
Lowell Middlesex Academy Charter (District)	83.9	\$24,167.84	83.9	\$2,027,681.89
MATCH Charter Public School (District)	1,223.5	\$24,035.64	1,223.5	\$29,407,847.00
New Salem-Wendell	130.8	\$24,018.30	141.7	\$3,207,414.24
Berkshire Hills	1,168.6	\$23,975.02	1,267.7	\$30,422,983.89
Watertown	2,479.6	\$23,943.82	2,629.2	\$67,177,223.88
Richmond	151.4	\$23,770.09	191.5	\$4,318,527.36
Norfolk County Agricultural	572.7	\$23,658.30	572.7	\$13,549,106.80
Blue Hills Regional Vocational Technical	893.2	\$23,629.70	893.2	\$21,106,046.92
Chesterfield-Goshen	113.1	\$23,592.50	126.4	\$2,814,970.87
Williamsburg	117.3	\$23,334.07	178.3	\$3,783,487.10
Sunderland	184.9	\$23,333.40	205.8	\$4,442,084.20
Northampton-Smith Vocational Agricultural	528.2	\$23,303.33	528.2	\$12,308,819.46
Prospect Hill Academy Charter (District)	1,106.3	\$23,236.30	1,106.3	\$25,705,388.00
Greater Lawrence Regional Vocational Technical	1,606.1	\$23,196.72	1,618.4	\$37,343,727.17
Boston Collegiate Charter (District)	720.7	\$23,073.48	720.7	\$16,629,287.75
Gill-Montague	850.3	\$23,067.18	1,139.0	\$22,803,725.46
Waltham	5,440.4	\$23,048.31	5,617.7	\$132,618,179.43
Greater New Bedford Regional Vocational Technical	2,061.6	\$22,999.93	2,069.3	\$47,455,164.45
Rockport	758.4	\$22,905.69	805.3	\$20,066,277.00
Wellesley	4,423.9	\$22,836.01	4,487.3	\$108,516,881.97
Old Colony Regional Vocational Technical	559.3	\$22,806.28	562.3	\$12,770,549.61
Dedham	2,548.7	\$22,790.62	2,658.7	\$63,837,536.10
Mattapoisett	398.0	\$22,675.67	408.0	\$9,660,846.00
Pioneer Valley	605.7	\$22,651.58	686.2	\$16,389,611.85
Falmouth	3,004.4	\$22,647.32	3,231.7	\$73,902,546.24
Nauset	1,407.4	\$22,591.04	1,545.7	\$35,952,163.08

Newton	12,019.4	\$22,499.29	12,200.7	\$285,876,115.00
Concord	2,012.8	\$22,190.30	2,037.8	\$47,417,412.46
Tri-County Regional Vocational Technical	968.5	\$22,183.69	970.5	\$21,516,007.00
South Shore Regional Vocational Technical	640.4	\$22,165.90	640.4	\$14,195,043.00
Whately	117.0	\$22,129.14	124.0	\$2,683,248.66
Montachusett Regional Vocational Technical	1,403.4	\$22,085.84	1,452.2	\$31,329,484.31
Dennis-Yarmouth	2,737.2	\$22,060.19	3,299.9	\$68,401,657.05
Boston Renaissance Charter Public (District)	945.2	\$22,057.26	945.2	\$20,847,421.00
Hampshire	679.2	\$22,024.43	782.2	\$17,059,925.02
Libertas Academy Charter School (District)	255.4	\$22,013.02	255.4	\$5,621,686.00
Somerville	4,687.9	\$21,930.58	5,155.9	\$117,193,267.79
Lenox	744.7	\$21,864.15	791.5	\$16,730,753.54
Burlington	3,396.7	\$21,858.30	3,519.0	\$85,132,134.55
Northeast Metropolitan Regional Vocational Technical	1,283.5	\$21,830.16	1,284.5	\$28,034,987.96
Greater Lowell Regional Vocational Technical	2,324.0	\$21,730.08	2,357.6	\$50,695,821.30
Whittier Regional Vocational Technical	1,237.0	\$21,631.27	1,239.0	\$26,814,287.00
Blackstone Valley Regional Vocational Technical	1,246.9	\$21,521.84	1,247.9	\$26,841,720.93
Mashpee	1,474.4	\$21,514.60	1,656.1	\$34,951,242.00
Dover-Sherborn	1,177.7	\$21,514.11	1,219.6	\$26,660,633.75
Phoenix Charter Academy (District)	208.6	\$21,495.76	208.6	\$4,483,800.00
UP Academy Charter School of Boston (District)	351.4	\$21,476.43	351.4	\$7,546,864.99
Westhampton	110.0	\$21,414.37	133.4	\$2,798,046.88
Concord-Carlisle	1,315.4	\$21,406.94	1,347.6	\$31,459,341.82
Neighborhood House Charter (District)	802.2	\$21,392.79	802.2	\$17,160,653.00
Lee	671.8	\$21,367.69	781.5	\$15,276,566.00
Monomoy Regional School District	1,749.6	\$21,359.86	1,978.9	\$41,108,941.83
Bristol County Agricultural	440.7	\$21,286.32	440.7	\$9,380,882.90
Deerfield	318.5	\$21,265.42	351.3	\$7,208,920.07
Academy Of the Pacific Rim Charter Public (District)	539.0	\$21,216.47	539.0	\$11,434,614.36
Greater Fall River Regional Vocational Technical	1,470.7	\$21,108.39	1,483.4	\$31,119,454.00
Brooke Charter School (District)	2,062.9	\$21,044.44	2,062.9	\$43,413,419.80
Pelham	105.5	\$21,025.40	113.2	\$2,258,292.00
Mount Greylock	1,074.5	\$21,020.55	1,132.9	\$23,583,935.61
Salem	3,714.4	\$20,992.68	4,363.7	\$91,335,774.72
Manchester Essex Regional	1,265.6	\$20,960.22	1,300.6	\$28,317,397.15
Lincoln-Sudbury	1,491.6	\$20,934.97	1,561.2	\$37,563,584.76
Bourne	1,645.6	\$20,905.49	1,931.0	\$39,188,785.24
Florida	84.6	\$20,821.42	95.9	\$1,935,881.75
Carlisle	586.1	\$20,750.30	598.0	\$12,815,176.78
Dover	482.0	\$20,708.96	492.8	\$12,734,948.00
Sandwich	2,327.4	\$20,688.09	2,636.8	\$56,023,016.00
Hawlemont	119.8	\$20,674.20	145.8	\$2,674,091.55
Nashoba Valley Regional Vocational Technical	728.3	\$20,622.20	730.9	\$15,077,875.08
Medford	3,943.0	\$20,565.37	4,473.0	\$93,484,990.00
Masconomet	1,667.7	\$20,542.86	1,733.5	\$38,399,261.03
North Adams	1,247.0	\$20,524.32	1,455.1	\$28,317,440.00
Assabet Valley Regional Vocational Technical	1,148.5	\$20,435.69	1,148.5	\$23,483,388.69
Essex North Shore Agricultural and Technical School District	1,537.7	\$20,407.83	1,549.7	\$31,857,230.55
Helen Y. Davis Leadership Academy Charter Public (District)	186.9	\$20,362.21	186.9	\$3,805,900.00
Triton	2,144.2	\$20,354.31	2,329.8	\$48,594,657.00
Sherborn	390.5	\$20,333.07	396.5	\$8,574,934.00
Four Rivers Charter Public (District)	215.2	\$20,324.69	215.2	\$4,374,687.00
Boxford	688.5	\$20,295.91	699.8	\$14,765,318.00
Wayland	2,699.1	\$20,278.84	2,761.7	\$56,928,400.84
Southborough	1,235.9	\$20,276.51	1,267.5	\$27,282,584.86
Framingham	8,690.7	\$20,263.49	9,463.0	\$202,448,898.73
Wilmington	2,845.5	\$20,234.02	2,934.7	\$64,841,494.27
Bristol-Plymouth Regional Vocational Technical	1,316.8	\$20,226.19	1,331.5	\$26,722,767.00
Wareham	1,976.0	\$20,214.27	2,343.6	\$46,236,866.53
Needham	5,531.0	\$20,191.55	5,633.4	\$119,127,012.65
Westwood	2,956.2	\$20,174.95	2,979.8	\$61,085,175.00
Gateway	756.0	\$20,172.66	859.2	\$16,378,583.00
Veritas Preparatory Charter School (District)	410.9	\$20,166.47	410.9	\$8,287,207.53
Dudley Street Neighborhood Charter School (District)	279.5	\$20,111.55	279.5	\$5,620,532.08
Gloucester	2,768.3	\$20,091.18	3,100.0	\$62,406,172.45
Lexington	6,884.1	\$20,025.14	7,001.6	\$150,039,978.84
Ipswich	1,605.7	\$20,016.00	1,665.5	\$34,454,029.81
Southeastern Regional Vocational Technical	1,546.2	\$19,991.45	1,548.6	\$30,932,278.00
Cape Cod Lighthouse Charter (District)	254.1	\$19,965.74	254.1	\$5,072,494.68
Wrentham	857.7	\$19,962.37	907.8	\$18,253,166.12
Southbridge	1,836.5	\$19,948.82	2,227.9	\$42,912,751.00
Andover	5,587.9	\$19,906.07	5,692.3	\$119,204,481.00
Middleton	677.2	\$19,829.79	689.2	\$14,262,259.00
Bedford	2,613.1	\$19,821.20	2,672.7	\$57,122,825.07

Maynard	1,173.7	\$19,811.09	1,344.9	\$28,110,011.87
Randolph	2,679.9	\$19,787.51	3,338.7	\$64,900,875.92
Southern Worcester County Regional Vocational Technical Roxbury Preparatory Charter (District)	1,143.4	\$19,730.95	1,174.9	\$22,750,723.00
Woburn	1,601.1	\$19,636.10	1,601.1	\$31,438,576.84
KIPP Academy Lynn Charter (District)	4,300.8	\$19,627.37	4,494.4	\$92,125,625.08
Paulo Freire Social Justice Charter School (District)	1,613.8	\$19,570.45	1,613.8	\$31,583,183.45
Sudbury	261.2	\$19,556.68	261.2	\$5,108,009.00
Excel Academy Charter (District)	2,540.8	\$19,550.89	2,580.4	\$51,491,470.00
Northborough	1,395.8	\$19,547.89	1,395.8	\$27,284,356.75
Harvard	1,538.1	\$19,509.20	1,621.1	\$32,898,848.25
Francis W. Parker Charter Essential (District)	1,008.1	\$19,468.69	1,058.6	\$22,236,955.75
Cohasset	394.7	\$19,432.43	394.7	\$7,669,396.19
Hudson	1,427.0	\$19,416.22	1,462.3	\$30,013,820.45
Bellingham	2,424.4	\$19,306.29	2,676.7	\$53,220,728.04
Salem Academy Charter (District)	1,967.3	\$19,290.69	2,288.1	\$44,476,541.19
Barnstable	493.2	\$19,262.34	493.2	\$9,499,225.42
Foxborough	4,703.1	\$19,252.39	5,305.9	\$101,456,168.54
Christa McAuliffe Charter Public (District)	2,462.0	\$19,230.84	2,615.8	\$53,939,920.20
Springfield	398.7	\$19,220.87	398.7	\$7,663,939.00
Pittsfield	24,078.8	\$19,151.98	29,638.0	\$552,515,849.99
Martin Luther King Jr. Charter School of Excellence (District)	4,972.0	\$19,134.36	5,810.2	\$106,680,409.00
Monson	362.6	\$19,115.86	362.6	\$6,931,602.94
Boston Day and Evening Academy Charter (District)	845.6	\$19,111.06	953.2	\$18,343,196.00
Northboro-Southboro	386.1	\$19,085.90	386.1	\$7,369,900.25
Nashoba	1,352.3	\$19,073.32	1,384.3	\$27,247,556.98
Topsfield	3,080.6	\$19,028.98	3,212.3	\$62,864,435.65
Holyoke	590.9	\$19,015.25	597.2	\$11,524,370.00
Marblehead Community Charter Public (District)	5,175.7	\$18,999.19	6,460.1	\$121,010,496.50
Amesbury	210.9	\$18,964.62	210.9	\$3,999,448.81
Plymouth	1,861.9	\$18,959.71	2,037.1	\$40,504,954.06
Newburyport	7,059.9	\$18,954.92	7,730.7	\$151,235,523.22
Agawam	2,129.6	\$18,944.25	2,328.5	\$46,504,748.32
Norwood	3,462.6	\$18,923.51	3,628.7	\$71,447,853.84
Community Day Charter Public School - Prospect (District)	3,410.9	\$18,901.33	3,559.4	\$72,620,105.42
Marblehead	399.9	\$18,891.77	399.9	\$7,554,065.13
Marion	2,698.5	\$18,870.09	2,865.7	\$56,047,389.22
Billerica	391.9	\$18,852.40	406.6	\$8,011,996.00
South Shore Charter Public (District)	4,591.4	\$18,847.52	4,801.6	\$93,384,612.00
Hamilton-Wenham	1,008.1	\$18,721.63	1,008.1	\$18,872,527.00
Silver Lake	1,666.6	\$18,704.05	1,726.5	\$35,470,365.58
Phoenix Academy Public Charter High School Lawrence (District)	1,711.4	\$18,693.57	1,806.4	\$33,173,909.86
Hoosac Valley Regional	153.6	\$18,677.05	153.6	\$2,868,421.99
KIPP Academy Boston Charter School (District)	153.6	\$18,677.05	153.6	\$2,868,421.99
River Valley Charter (District)	1,013.8	\$18,603.43	1,228.7	\$20,999,373.28
State Totals	621.4	\$18,557.39	621.4	\$11,531,191.43
North Brookfield	287.9	\$18,542.10	287.9	\$5,337,529.00
Mansfield	911,630.7	\$18,518.66	992,854.2	\$18,925,981,894.88
Ralph C Mahar	519.7	\$18,464.95	657.3	\$11,280,656.30
Avon	3,498.3	\$18,444.04	3,639.1	\$70,712,659.10
Groton-Dunstable	619.6	\$18,443.59	721.9	\$13,487,071.00
Berkshire Arts and Technology Charter Public (District)	681.5	\$18,387.55	712.4	\$13,372,850.00
Rising Tide Charter Public (District)	2,256.4	\$18,365.79	2,365.8	\$44,875,682.07
Brimfield	371.4	\$18,349.64	371.4	\$6,815,423.18
Canton	668.1	\$18,321.69	668.1	\$12,240,720.74
Old Rochester	262.7	\$18,292.46	271.8	\$5,289,101.00
Frontier	3,168.2	\$18,279.46	3,261.3	\$65,266,920.66
Hancock	1,129.5	\$18,231.28	1,145.5	\$20,806,686.00
Orange	647.8	\$18,200.56	737.5	\$13,930,466.22
Petersham	54.6	\$18,126.16	98.1	\$1,613,159.14
Ayer Shirley School District	468.9	\$18,114.46	545.8	\$9,490,598.00
Sharon	121.4	\$18,107.19	127.3	\$2,328,857.00
Marlborough	1,596.1	\$18,092.97	1,829.8	\$33,602,254.97
Map Academy Charter School (District)	3,527.9	\$18,088.05	3,599.7	\$68,264,511.31
Rockland	1,161.3	\$18,080.60	1,221.4	\$22,518,835.81
Millbury	4,695.1	\$18,062.18	5,365.8	\$98,149,605.57
Conservatory Lab Charter (District)	197.2	\$18,045.03	197.2	\$3,558,660.36
North Reading	2,163.9	\$18,044.30	2,329.3	\$43,829,404.76
Greenfield	1,576.1	\$18,017.45	1,665.3	\$31,537,333.00
Pioneer Valley Performing Arts Charter Public (District)	454.8	\$18,007.41	454.8	\$8,190,308.13
Sizer School: A North Central Charter Essential (District)	2,329.2	\$17,998.97	2,367.2	\$45,061,423.93
Pioneer Valley Chinese Immersion Charter (District)	1,539.6	\$17,988.13	1,946.3	\$35,069,895.78
New Heights Charter School of Brockton (District)	396.7	\$17,972.70	396.7	\$7,129,412.43
	368.4	\$17,947.98	368.4	\$6,611,677.41
	558.9	\$17,912.21	558.9	\$10,010,778.30
	740.4	\$17,839.32	740.4	\$13,207,517.43

Stoneham	2,250.6	\$17,820.13	2,439.1	\$45,154,528.74
Stoughton	3,389.5	\$17,763.12	3,611.6	\$66,923,861.42
Swampscott	2,109.4	\$17,748.20	2,210.4	\$41,948,214.00
Tewksbury	3,239.0	\$17,735.42	3,416.4	\$65,388,032.83
Saugus	2,453.7	\$17,734.11	2,781.8	\$50,963,563.23
Wales	127.4	\$17,716.63	143.8	\$2,796,243.00
Medfield	2,482.9	\$17,701.42	2,509.9	\$46,270,124.94
West Boylston	891.9	\$17,688.90	976.5	\$17,852,015.38
Westborough	3,845.1	\$17,654.28	3,903.7	\$71,424,920.64
Nahant	151.9	\$17,624.69	267.7	\$4,832,641.00
Chelsea	5,952.9	\$17,603.30	7,137.6	\$135,269,978.77
Duxbury	2,786.9	\$17,596.54	2,844.7	\$51,499,159.21
Webster	1,665.0	\$17,548.24	1,898.8	\$33,316,045.00
Acton-Boxborough	5,218.9	\$17,492.96	5,344.9	\$101,326,511.27
Palmer	1,182.6	\$17,487.20	1,334.0	\$23,410,895.40
Boston Green Academy Horace Mann Charter School (District)	495.5	\$17,473.88	495.5	\$8,658,617.78
Ludlow	2,367.9	\$17,468.86	2,487.0	\$44,937,642.67
Northampton	2,607.2	\$17,403.82	2,880.7	\$50,747,199.87
Central Berkshire	1,521.6	\$17,385.44	1,757.7	\$30,068,881.00
New Bedford	12,565.2	\$17,375.76	14,196.0	\$247,859,926.33
Chicopee	6,798.1	\$17,358.96	7,424.2	\$126,321,129.33
Quaboag Regional	1,142.5	\$17,353.28	1,261.7	\$21,426,917.16
Community Day Charter Public School - Gateway (District)	399.7	\$17,339.22	399.7	\$6,930,484.25
Uxbridge	1,608.2	\$17,333.52	1,808.0	\$31,787,186.56
Weymouth	5,505.6	\$17,258.65	5,927.1	\$108,507,288.78
Danvers	3,305.7	\$17,207.92	3,429.8	\$62,932,447.17
Medway	2,073.3	\$17,179.92	2,180.8	\$39,196,348.88
Brockton	15,187.2	\$17,174.82	17,022.8	\$290,538,465.60
King Philip	1,929.3	\$17,170.07	2,014.1	\$40,117,360.80
Baystate Academy Charter Public School (District)	474.3	\$17,162.04	474.3	\$8,139,956.91
Global Learning Charter Public (District)	500.4	\$17,159.64	500.4	\$8,587,367.81
Plainville	628.9	\$17,157.53	691.9	\$12,175,755.00
East Longmeadow	2,415.1	\$17,145.43	2,493.6	\$44,900,079.37
Hadley	502.9	\$17,131.61	627.0	\$10,766,908.08
Worcester	24,019.1	\$17,119.36	26,958.0	\$466,801,954.33
Berlin-Boylston	1,034.5	\$17,115.89	1,093.2	\$19,006,985.00
Clarksburg	189.8	\$17,099.78	232.4	\$3,839,014.19
Westport	1,392.1	\$17,063.24	1,548.4	\$26,401,212.00
Quabbin	2,103.5	\$17,062.01	2,237.5	\$40,014,119.34
Athol-Royalston	1,443.9	\$17,051.12	1,766.9	\$28,833,401.79
Phoenix Academy Public Charter High School Springfield (District)	199.3	\$17,026.37	199.3	\$3,394,037.00
Georgetown	1,222.7	\$17,017.71	1,279.3	\$22,832,784.57
Wakefield	3,314.1	\$16,983.55	3,435.1	\$63,520,938.78
Sturbridge	808.0	\$16,980.51	841.9	\$16,345,054.00
Lawrence	13,167.0	\$16,967.09	15,279.1	\$264,783,043.63
Holyoke Community Charter (District)	700.8	\$16,956.61	700.8	\$11,882,686.00
North Middlesex	2,898.0	\$16,955.36	3,089.7	\$56,308,884.04
Southwick-Tolland-Granville Regional School District	1,391.7	\$16,948.87	1,480.3	\$25,795,864.50
Lowell Community Charter Public (District)	803.8	\$16,926.95	803.8	\$13,605,032.11
Innovation Academy Charter (District)	785.3	\$16,920.56	785.3	\$13,287,375.00
Arlington	5,739.9	\$16,919.62	5,864.7	\$105,176,252.35
Worthington	61.7	\$16,900.58	118.7	\$1,730,322.56
Lynnfield	2,172.7	\$16,892.45	2,204.8	\$38,713,076.69
Abby Kelley Foster Charter Public (District)	1,424.3	\$16,853.85	1,424.3	\$24,004,095.80
Fall River	10,182.6	\$16,839.16	12,271.3	\$207,446,303.00
Tyngsborough	1,554.3	\$16,821.59	1,695.3	\$30,101,641.00
Granby	710.1	\$16,804.03	799.9	\$13,120,991.00
Seekonk	2,045.0	\$16,786.54	2,093.6	\$37,162,171.03
Holland	198.9	\$16,778.48	212.4	\$3,897,968.00
UP Academy Charter School of Dorchester (District)	687.0	\$16,768.56	687.0	\$11,520,002.97
Quincy	9,459.2	\$16,749.67	9,715.9	\$178,178,396.47
Norfolk	996.6	\$16,749.44	1,016.3	\$17,187,978.00
Ware	1,119.5	\$16,720.36	1,319.1	\$20,979,417.00
Spencer-E Brookfield	1,325.8	\$16,687.89	1,603.8	\$27,906,345.24
Advanced Math and Science Academy Charter (District)	963.9	\$16,675.46	963.9	\$16,072,974.33
Alma del Mar Charter School (District)	787.7	\$16,667.96	787.7	\$13,129,188.00
Hampden-Wilbraham	2,886.0	\$16,632.87	2,963.3	\$50,289,782.00
Mendon-Upton	2,158.2	\$16,610.07	2,271.2	\$39,995,081.30
Plympton	214.9	\$16,603.85	225.1	\$4,249,059.17
Lowell	13,964.8	\$16,594.26	16,263.5	\$270,614,931.37
Carver	1,478.7	\$16,578.51	1,579.9	\$27,487,113.02
Pentucket	2,228.5	\$16,561.54	2,347.3	\$42,091,717.00
Sturgis Charter Public (District)	851.5	\$16,561.31	851.5	\$14,101,297.00
Springfield Preparatory Charter School (District)	379.5	\$16,556.60	379.5	\$6,283,395.38

Sutton	1,259.2	\$16,496.71	1,306.7	\$22,403,958.90
Braintree	5,516.6	\$16,436.48	5,627.9	\$98,288,948.14
Chelmsford	4,827.8	\$16,430.08	5,068.0	\$87,134,606.12
Somerset	1,631.1	\$16,420.03	1,693.1	\$29,688,700.64
Scituate	2,823.4	\$16,400.35	2,886.4	\$50,826,693.00
Walpole	3,673.8	\$16,391.25	3,791.4	\$65,953,637.10
Argosy Collegiate Charter School (District)	568.8	\$16,388.31	568.8	\$9,321,834.82
Hingham	3,877.5	\$16,333.54	3,957.6	\$68,543,560.00
Pioneer Charter School of Science II (PCSS-II) (District)	361.1	\$16,308.22	361.1	\$5,888,571.48
Douglas	1,148.4	\$16,277.08	1,242.4	\$21,439,599.19
Littleton	1,563.5	\$16,266.29	1,672.4	\$29,731,580.00
Winchendon	1,149.4	\$16,263.62	1,338.5	\$21,505,524.85
Rochester	473.7	\$16,224.78	493.7	\$8,309,892.00
Brookfield	263.4	\$16,206.15	276.2	\$4,576,472.00
Northbridge	1,916.5	\$16,153.23	2,146.1	\$35,786,532.69
Norton	2,376.2	\$16,139.47	2,517.9	\$43,684,347.27
Milford	4,204.8	\$16,120.29	4,610.5	\$76,061,436.41
Haverhill	7,773.7	\$16,115.86	8,450.5	\$141,167,506.03
Westfield	4,865.3	\$16,097.33	5,199.8	\$86,475,409.83
Community Day Charter Public School - R. Kingman Webster (District)	399.7	\$16,085.81	399.7	\$6,429,497.00
Everett	6,999.5	\$16,085.19	7,781.2	\$132,626,420.46
Pioneer Charter School of Science (District)	791.6	\$16,080.76	791.6	\$12,729,691.77
Natick	5,265.0	\$16,070.96	5,402.1	\$93,979,094.66
Norwell	2,185.6	\$16,058.63	2,233.3	\$38,516,936.11
Hopedale	1,095.0	\$16,034.29	1,160.4	\$19,113,503.30
Dighton-Rehoboth	2,630.8	\$16,026.42	2,721.6	\$45,009,716.20
Malden	6,020.7	\$16,002.03	6,932.6	\$116,104,612.60
Winchester	4,462.0	\$15,987.29	4,530.6	\$76,195,178.72
Franklin	4,821.8	\$15,981.69	5,310.9	\$90,620,844.71
Lynn	15,549.5	\$15,980.43	17,774.1	\$290,636,775.52
Longmeadow	2,753.4	\$15,978.74	2,807.9	\$46,904,828.15
Hatfield	396.2	\$15,915.15	472.7	\$7,196,681.00
Hampden Charter School of Science East (District)	537.0	\$15,888.59	537.0	\$8,532,333.65
Hilltown Cooperative Charter Public (District)	218.0	\$15,831.00	218.0	\$3,451,158.99
Marshfield	3,784.4	\$15,789.10	3,902.1	\$64,488,978.82
Reading	3,919.7	\$15,755.39	4,001.2	\$66,484,260.00
Oxford	1,459.8	\$15,702.22	1,608.2	\$25,951,604.23
Clinton	1,819.1	\$15,701.20	2,143.9	\$34,522,072.00
Hill View Montessori Charter Public (District)	305.1	\$15,700.62	305.1	\$4,790,730.43
Belmont	4,374.9	\$15,690.91	4,537.0	\$79,174,415.00
Winthrop	1,833.2	\$15,668.65	1,887.2	\$30,863,993.00
Milton	4,351.2	\$15,661.29	4,412.7	\$74,415,621.16
Pembroke	2,615.2	\$15,658.30	2,796.6	\$45,962,867.52
Middleborough	2,910.5	\$15,646.46	3,100.9	\$50,230,401.64
Old Sturbridge Academy Charter Public School (District)	279.4	\$15,627.75	279.4	\$4,365,924.62
South Hadley	1,771.6	\$15,519.47	2,034.0	\$32,685,973.01
Fitchburg	5,083.9	\$15,512.11	5,829.9	\$95,252,901.84
Easthampton	1,428.1	\$15,458.01	1,757.6	\$27,563,959.48
Somerset Berkley Regional School District	977.9	\$15,451.63	1,043.6	\$17,917,557.57
Dudley-Charlton Reg	3,474.6	\$15,408.06	3,587.5	\$57,233,473.71
Hopkinton	3,947.8	\$15,383.90	4,008.3	\$63,611,990.89
Tantasqua	1,761.7	\$15,381.96	1,817.5	\$27,587,131.00
Learning First Charter Public School (District)	668.6	\$15,381.26	668.6	\$10,283,140.00
Foxborough Regional Charter (District)	1,694.8	\$15,367.85	1,694.8	\$26,045,590.75
Westford	4,742.1	\$15,365.18	4,850.6	\$78,853,299.00
Taunton	7,705.1	\$15,359.16	8,140.3	\$132,198,187.33
Belchertown	2,137.6	\$15,349.94	2,338.5	\$36,060,639.70
Leicester	1,372.2	\$15,341.58	1,530.5	\$24,556,844.69
Hampden Charter School of Science West (District)	320.4	\$15,326.82	320.4	\$4,909,946.00
Revere	7,168.2	\$15,291.09	7,861.2	\$133,699,251.43
Easton	3,399.4	\$15,238.01	3,480.1	\$55,847,780.75
North Andover	4,537.0	\$15,214.38	4,662.9	\$74,850,240.00
West Springfield	3,895.3	\$15,206.99	4,070.8	\$65,464,025.48
Gardner	2,187.8	\$15,202.96	2,462.1	\$38,050,716.14
Dartmouth	3,444.0	\$15,202.43	3,540.9	\$57,034,176.01
Lunenburg	1,575.5	\$15,201.17	1,699.7	\$25,836,968.07
Blackstone-Millville	1,569.2	\$15,169.95	1,747.0	\$27,173,187.78
Swansea	1,996.6	\$15,105.94	2,061.4	\$31,666,909.16
Ashland	2,754.7	\$15,084.11	2,809.3	\$45,375,546.89
Peabody	5,784.7	\$15,077.64	6,036.5	\$97,722,590.60
Acushnet	922.5	\$15,061.66	1,235.1	\$18,413,333.92
Benjamin Franklin Classical Charter Public (District)	773.9	\$15,030.28	773.9	\$11,631,481.57
Holbrook	1,264.7	\$15,021.36	1,355.1	\$22,215,706.48
Mystic Valley Regional Charter (District)	1,626.1	\$15,001.00	1,626.1	\$24,393,134.00

Lawrence Family Development Charter (District)	793.9	\$14,905.98	793.9	\$11,833,854.55
Auburn	2,509.1	\$14,890.18	2,573.8	\$38,665,237.60
Abington	2,124.7	\$14,887.81	2,243.9	\$36,223,802.52
Beverly	4,664.3	\$14,876.29	4,824.6	\$77,586,216.11
Whitman-Hanson	3,571.3	\$14,866.44	3,708.6	\$58,500,878.46
Freetown-Lakeville	2,705.0	\$14,818.70	2,816.9	\$43,386,107.01
Attleboro	5,707.0	\$14,787.52	6,202.9	\$95,085,999.05
Narragansett	1,331.0	\$14,744.18	1,468.8	\$22,018,292.00
Hanover	2,546.0	\$14,713.59	2,627.9	\$40,125,059.80
Ashburnham-Westminster	2,204.7	\$14,681.77	2,303.4	\$34,367,218.10
East Bridgewater	2,077.3	\$14,669.01	2,170.4	\$32,893,871.55
Southampton	453.5	\$14,644.06	525.5	\$8,028,865.46
Fairhaven	1,900.8	\$14,633.44	1,971.2	\$30,134,077.96
Holliston	2,770.6	\$14,603.21	2,874.3	\$45,478,237.05
Wachusett	6,575.7	\$14,597.19	6,857.8	\$105,694,725.60
Grafton	3,153.2	\$14,538.63	3,268.1	\$48,782,787.68
Atlantis Charter (District)	1,296.1	\$14,406.56	1,296.1	\$18,672,052.35
Shrewsbury	6,002.8	\$14,394.86	6,250.5	\$95,008,550.04
Leominster	5,829.0	\$14,312.41	6,253.6	\$94,922,537.75
North Attleborough	3,971.0	\$14,026.90	4,207.2	\$61,697,969.00
Bridgewater-Raynham	5,346.3	\$14,007.93	5,598.5	\$81,772,877.00
Methuen	6,553.3	\$13,902.10	6,939.4	\$110,356,788.48
West Bridgewater	1,374.9	\$13,848.27	1,415.5	\$20,659,696.23
Sabis International Charter (District)	1,567.9	\$13,675.68	1,567.9	\$21,442,099.98
Melrose	3,693.3	\$13,538.90	4,015.4	\$58,486,998.78
Berkley	853.1	\$13,264.16	868.0	\$11,671,539.00
Dracut	3,673.9	\$13,115.13	4,056.6	\$55,417,184.84
Kingston	1,038.3	\$12,683.59	1,101.8	\$16,962,175.84
Halifax	570.8	\$12,606.66	614.2	\$10,544,472.86
Collegiate Charter School of Lowell (District)	1,019.3	\$11,417.68	1,019.3	\$11,638,156.12
TEC Connections Academy Commonwealth Virtual School District	2,530.8	\$10,564.26	2,530.8	\$26,735,926.22
Greenfield Commonwealth Virtual District	1,022.6	\$10,043.60	1,022.6	\$10,270,888.00

Long Term
Budget Planning

Five Year Plan for Projected Facility Costs

FY24	FY25	FY26	FY27	FY28
BBC Electrical Upgrade to accommodate condensers/evaporators \$14,000.00	LED Lights at Memorial \$8,500.00		JSHS Painting media center, hallway, front of office, stair cases \$60,000.00	
BBC 6 Heat Pump condensers/Evaporators (after rebate) \$45,000.00	BBC Painting Stairs and Railings \$10,000.00			
Memorial Electrical Upgrade to accommodate condensers/evaporators \$14,000.00			Memorial Painting Hallways \$75,000.00	
Memorial Heat Pump condensers/Evaporators (after rebate-7 Classroom) \$50,000.00	Memorial Heat Pump condensers/Evaporators (after rebate-7 Classroom) \$50,000.00	Memorial Heat Pump condensers/Evaporators (after rebate-7 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	JSHS Replacement to each classroom UV Ventilator \$30,000.00	
Paving JSHS Entry Circle \$50,000.00	Paving Memorial Prospect Street Entry \$95,000.00	Paving BBC Lot and Entry	Paving Memorial Adin Street Lot and Entry	Paving Memorial Prospect Street Circle and Lot
Grounds Improvement BBC, Memorial, JSHS	Grounds Improvement BBC, Memorial, JSHS			
	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	Television Recycling	Television Recycling		

Bathroom Tile replacement at BBC					
Total Yearly costs for Projected Facility Costs					
212,500.00++		\$213,500.00++			

- **Major Capital Expenses not included in 5 year plan
- Roof at the JSHS-MSBA Investigation and Application
 - Window/door Replacement at the JSHS
 - Switching from Oil to Gas

Five Year Plan for Projected Technology Costs				
FY24	FY25	FY26	FY27	FY28
	Smartboard Replacement	Smartboard Replacement	Smartboard Replacement	Smartboard Replacement
ChromeBook/iPad Replacement Elementary School 4/5 \$30,000.00	ChromeBook/iPad Replacement Elementary School 2/3 \$30,000.00	ChromeBook/iPad Replacement Elementary School 2/3 \$30,000.00	\$15,000.00	\$15,000.00
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	Incoming Grade 7 1:1 Devices \$35,000.00	Incoming Grade 7 1:1 Devices \$35,000.00
		Printer Replacement \$15,000.00		
Smartboard desktop replacements \$28,000.00		Server Replacements \$15,000.00	Server Replacements \$15,000.00	Staff Chromebook Replacements \$85,000.00
Total Yearly costs for Projected Technology Costs				
\$93,000.00	\$80,000.00	\$110,000.00	\$65,000.00	\$135,000.00

Capital:

- Auditorium projector and wiring-
 - This was estimated at ~\$30K in 2022, could be +/- for execution.

Five Year Plan for Projected Transportation Costs				
FY24	FY25	FY26	FY27	FY28
New Radios	New Radios			

Twenty Year Plan for Projected Transportation costs FY24						
FY	Analysis	Bus Need	Possible Funding Source	Van Need	Possible Funding Source	Est. FY Cost
FY22	New Van per Town-Reduce OOD transportation costs		Capital		Town	\$30,000.00
FY23	2014 Dodge Caravan will be at the end of its life expectancy			Yes	FY22 School Choice	\$30,000.00
FY23/24	M1 will be at the end of its life expectancy	Yes	Capital		FY23 General	\$60,000.00
FY23	2015 Toyota Sienna will be at the end of its life expectancy				FY23 State Earmark	\$30,000.00
FY24	2012 Bus 5 Thomas Freightliner will be at the end of its life expectancy					\$90,000.00
FY25	2018 Chrysler Pacifica will be at the end of its life expectancy					
FY26	2012 Bus 3 Thomas Freightliner will be at the end of its life expectancy					
FY27	2019 Dodge Caravan will be a the end of its life expectancy					
FY28	2016 Bus 4 Thomas Freightliner will be at the end of its life expectancy					
FY29	2021 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.

FY22 Budget Book Transportation Inventory

Type of Vehicle	Year of Vehicle	Mileage as of 12.01.22	End of Life Expectancy
Bus 1 Thomas Freightliner	2016	57069	2020
Bus 2 Thomas Freightliner	2016	51778	2032
Bus 3 Thomas Freightliner	2012	64201	2026
Bus 4 Thomas Freightliner	2016	65425	2028
Bus 5 Thomas Freightliner	2012	84117	2024
Bus 6 Thomas Freightliner	2017	87,875	2034
Bus 7 Thomas Freightliner	2017	78,533	2036
Bus M1 Chevy Express Bus	2011	108319	2023
Bus M2 Mini Bus (wheelchair)	2023	1001	2040
Van Ford E150-van 4	2006	125745	
Van Dodge Caravan-van 2	2014	151878	
Van Toyota Sienna-van 1	2015	104499	
Van Chrysler Pacifica-van 5	2018	82371	
Van Dodge Caravan-van 6	2019	100090	
Van Dodge Caravan-van 7	2019	43075	
Van Chrysler Voyager	2021	5351	

Grants

Competitive Grant Totals FY21-FY24

\$1,512,954.00

Overview of Competitive Grant Money Secured by HPS

Grant Overview Documents 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)

Grant Overview Documents 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)

Grant Overview Documents 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)

Grant Overview Documents 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)

Grant Overview Documents for FY24

Grant Overview Document

Summer School Expansion Grant

DESE/Federal Grant to Support the Development and Expansion of High Quality, Comprehensive, and Engaging Summer School/Learning Programs for Students

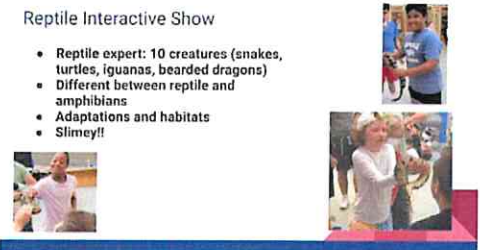
FY24 Budget Book Report

Due to the success of our competitive grant application through DESE (with support from the Federal Government), the Hopedale Schools received \$90,000.00 in funding to support our schools with an intensive and supportive summer school program. Typically, this program would have been run through our general operating budget but due to this grant funding, we were able to reduce costs and positively impact the Town's budget.

	FY23
Teacher Salaries	\$40,095.00
Adjustment Counselor Contracted	\$3,406
BCBA, OT,PT Salaried	\$2,700
ESY Administrators' Salaries	\$12,240
Aide Salaries	\$20,703
Nurse Salary	\$4,480
Enrichment Programs	\$540
Materials/Supplies	\$863
Total	\$85,027

Reptile Interactive Show

- Reptile expert: 10 creatures (snakes, turtles, iguanas, bearded dragons)
- Different between reptile and amphibians
- Adaptations and habitats
- Slimey!!



Shark Week

Topic examples

- what lives under the sea, research projects and presentations,
- underwater mindfulness,
- scuba diver perspective taking



Collaborative, supportive social activities and learning

Daily raffles with positive reinforcement tickets - It's all about the slime!

Academic skill practice every day

Transition opportunities for a few new students to the district

Grant Overview Document

FY23 Special Earmark for School Vehicle

Legislative Support

FY24 Budget Book Report

Due to the success of our application for a special earmark in the state budget through the office of Senator Fattman and State Representative Murray, the Hopedale Schools received \$30,000.00 in order to purchase a new vehicle for the district. This van will allow us to transport out-of-district students via our own transportation department and will offset approximately \$30,000.00 in costs on a yearly basis.

Expense	Amount
Van	\$30,000.00
Total	\$30,000.00



Grant Overview Document

Virtual Dissection Table

Massachusetts Skills Capital Grant Program Grant

FY24 Budget Book Report

Due to the success of our competitive grant application through the Massachusetts Skills Capital Grant Program Grant, the Hopedale Schools received \$75,000.00 in funding to purchase a virtual dissection table. This table will enhance our Science department, will provide students with incredible hands-on learning experiences, and will be utilized in our innovative pathways.

Expense	Amount
Anatomage Table	\$75,000.00
Total	\$75,000.00



Grant Overview Document
Innovation Implementation and Support Grant
DESE/State Competitive
FY24 Budget Book Report

Due to the success of our competitive grant application through the Department of Education, the Hopedale Schools received \$75,000.00 in funding to support innovative pathways for our students.

Expense	Amount
Stipends for Counselors/Teachers	\$4,800.00
STEM Week and Career Fair Coordinator Stipends	\$5,200.00
HOSA Science Club Advisor	\$1,000.00
Tutoring	\$2,400.00
Supplies and Materials	\$29,817.00
Travel	\$425.00
Fees for Dual Enrollment/AP/Virtual HS	\$7,590.00
Professional Development	\$3,288.00
Fees for HOSA/DECA	\$3,430.00
BVEF Internship	\$10,900.00
Student Transportation	\$1,100.00
Total	\$75,000.00

Grant Overview Document

MyCAP Development and Implementation Grant

DESE/State Competitive

FY24 Budget Book Report

Due to the success of our competitive grant application through the Department of Education, the Hopedale Schools received \$4,500.00 in funding to support MyCAP.

Expense	Amount
Stipends	\$4,500.00
Total	\$4,500.00

Grant Overview Document

After School and Out-of-School Rebound Grant

United Way of Central Massachusetts

FY24 Budget Book Report

Due to the success of our competitive grant application through the United Way of Central Massachusetts, the Hopedale Schools received \$10,000.00. This grant allowed us to offset costs in our extended day program.

Expense	Amount
Counselor's Salaries	\$10,000.00
Total	\$10,000.00

Grant Overview Document

Financial Education Innovation Fund Credit for Life Grant

State Treasurer's Office

FY24 Budget Book Report

Due to the success of our competitive grant application through the State Treasurer's Office, the Hopedale Schools received \$2,500.00 in funding to support the Financial Literacy Fair.

Expense	Amount
FinFit Fair Supplies	\$2,500.00
Total	\$2,500.00

Grant Overview Document

Multi-Tiered System of Support Counseling Program

MetroWest Health Foundation

FY24 Budget Book Report

Due to the success of our competitive grant application through the MetroWest Health Foundation, the Hopedale Schools received \$48,934.00 in funding to support our schools with additional mental health counselors for our "return to school" after the pandemic. This grant allowed us to provide supports for students who are experiencing any mental health needs.

	FY23-FY24
Adjustment Counselor	\$3,500.00
Supplies	\$350.00
Training	
Contract with Community Impact ELL Clinician	
Contract with Community Impact Tier I and Tier II Support	\$45,084.00
Total	\$48,934.00

Grant Overview Documents for FY23

Grant Overview Document

Empowering Small Districts to Compete in the 21st Century Workplace

American Student Assistance

FY24 Budget Book Report

Due to the success of the Blackstone Valley Superintendent Consortium's competitive grant application through American Student Assistance, Blackstone Valley Schools received \$450,000.00 over three years in funding to support workplace learning. This grant allowed BV schools to share high school courses we would not be capable of independently running.

Major goals for this grant are:

- Develop non-traditional, work-based high school courses/curricula that occur outside of the school day that are based upon local industry needs and are open to all Blackstone Valley students for high school credit
- Connect students taking non-traditional work-based BVExcel courses to real work through internships and field trips
- Focus on alternative pathways for students that are not likely to go to college
- Develop supports for students entering a transitional year and support students moving out of high school by assisting them in navigating pathways that get them into jobs
- Create ongoing dialogue and collaboration between businesses and the schools

	FY22	FY23
Work Based Industry Coordinator	\$60,000.00	\$60,000.00
Cross District Data Analyst	\$15,000.00	\$15,000.00
Contracted Services	\$15,000.00	\$15,000.00
Stipends-BV Superintendent Liaison	\$3,500.00	\$5,000.00
Stipends-BV Business Manager	\$3,500.00	\$3,500.00
Professional Development, training, curriculum development	\$10,000.00	\$5,000.00
Durable Equipment	\$50,000.00	\$40,000.00
Student Costs and Supplies	\$15,000.00	\$12,500.00
Total	\$172,000.00	\$156,000.00



Grant Overview Document

Building a Program to Build-Blackstone Valley Educational Foundation

FY24 Budget Book Report

The Science Department applied for funding to improve our carpentry program and was awarded funding for the purchase of a table saw and curriculum.

	FY22
Table Saw	\$1,000.00
Curriculum	\$214.00
Total	\$1,214.00

Grant Overview Document

MyCAP Development and Implementation Grant

FY24 Budget Book Report

Due to the success of our competitive grant application through the MyCap initiative at the state level, the Hopedale Schools received \$2,500.00 in funding to support our College and Career Planning. This grant allowed us to develop a Scope and Sequence for college and career lessons, implement the Scope and Sequence, and develop a College Planning guide.

	FY22
Stipends	\$2,500.00
Total Grant Funding	\$2,500.00

Grant Overview Document

Innovation Pathways Grant

Blackstone Valley Educational Foundation

FY24 Budget Book Report

Due to the success of our competitive grant application through the Blackstone Valley Educational Foundation, the Hopedale Schools received \$5,000.00 in funding to support the development of innovative pathways. In addition, it allowed us to submit for additional grant funding to support innovative pathways at the JSHS.

	FY22
Staff Stipends	\$4,500.00
Materials/Supplies	\$500.00
Total	\$5,000.00

Grant Overview Document

Multi-Tiered System of Support Counseling Program

MetroWest Health Foundation

FY24 Budget Book Report

Due to the success of our competitive grant application through the MetroWest Health Foundation, the Hopedale Schools received \$48,474.00 in funding to support our schools with additional mental health counselors for our "return to school" after the pandemic. This grant allowed us to provide supports for students who are experiencing any mental health needs.

	FY22-FY23
Adjustment Counselor	\$7,700.00
Supplies	\$1,470.00
Training	\$1,000.00
Contract with Community Impact ELL Clinician	\$8,064.00
Contract with Community Impact Tier I and Tier II Support	\$30,240.00
Total	\$48,474.00

Grant Overview Document
Employment and Training Program Grant
MassHire
FY24 Budget Book Report

Due to the success of our competitive grant application through MassHire, the Hopedale Schools received \$5,933.00 in funding to support students working in our specific internships.

	FY22
Indirect Cost	\$800.00
Internship Coordinator	\$179.00
Internship Salaries	\$4,813.00
Supplies	\$141.00
Total	\$5,933.00

Grant Overview Document

Summer School Expansion Grant

DESE/Federal Grant to Support the Development and Expansion of High Quality, Comprehensive, and Engaging Summer School/Learning Programs for Students

FY24 Budget Book Report

Due to the success of our competitive grant application through DESE (with support from the Federal Government), the Hopedale Schools received \$72,864.00 in funding to support our schools with an intensive and supportive summer school program. Typically, this program would have been run through our general operating budget but due to this grant funding, we were able to reduce costs and positively impact the Town's budget.

	FY22
Teacher Salaries	\$34,440.00
Adjustment Counselor Salaries	\$2,005.00
BCBA, OT, PT Salaried	\$6,345.00
Nurse Salary	\$4,120.00
Aide Salaries	\$22,099.00
Contracted Services	\$1,703.00
Materials/Supplies	\$1,802.00
Enrichment Programs	\$350.00
Total	\$72,864.00

KITE MAKING AND OLYMPIC WEEK

Critical Thinking and Perseverance



SUPERHERO SESSION

- Mask making
- Super Hero Photo Frames
- Celebrating the Super Hero in each student!



SNAKES



Grant Overview Document

Vacation/Summer Learning Grant

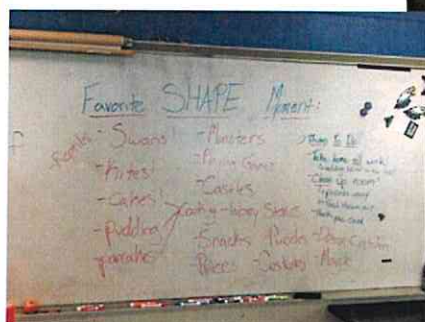
DESE/State Competitive

FY24 Budget Book Report

Due to the success of our competitive grant application through the Department of Education, the Hopedale Schools received \$11,850.00 in funding to support a vacation program. However, due to COVID, we were unable to get interest in a vacation program and diverted this funding towards our Summer Learning Program. This grant allowed us to hire coordinators for the Summer Program. Having coordinators for the program allowed us to expand the program.

	FY22
Extended School Year Coordinator Stipends	\$11,850.00
Total	\$11,850.00

The program met **29 days**
and offered **116 hours** of
academic, social, emotional,
and functional life skills.



FAVORITE MOMENTS

Swans
Kites
Replicas
Cakes
Pudding
Pancakes
Monsters
Playing Games
Castles
Snacks
Puzzles
Costumes
Dream Catchers
Magic Show



Positivity Prizes!

Grant Overview Documents for FY22

Grant Overview Document

Safer Schools and Communities Initiative Grant

FY24 Budget Book Report

Due to funding through the Safer Schools and Communities Initiative Grant, our schools have been able to accelerate completion of projects outlined in our Emergency Preparedness plan. The schools received a total of \$35,000.00 that had to be spent between July 2019 and December 31, 2019. Please note that we applied for this grant for FY21 and are excited to have built upon the work we began in this grant.

	FY21
Secured Entrance Expenses	\$38,000.00
Security Surveillance	\$12,000.00
Total Grant Funding	\$50,000.00

This grant funding has allowed the schools to focus on entrances on our buildings, limiting access to classrooms inside the building, increasing the security of the surrounding areas outside of the buildings, and implementing the use of a secure visitor management system.

Grant Overview Document

Project Lead the Way Biomedical Grant

FY24 Budget Book Report

Due to funding through Project Lead the Way, the district has implemented the first course in a Biomedical Course Pathway for High School students. Hopedale would not have the capacity to fund a pathway such as this through our general operating budget. However, providing our students this opportunity will prepare them for college and careers. The school received a total of \$46,800.00 over a two year period.

	FY20	FY21
Professional Development	\$3,400.00	\$3,720.00
Durable Equipment and Hardware	\$24,680.00	\$15,000.00
Total Grant Funding	\$28,080.00	\$18,720.00

The grant funding has allowed us to train teachers and purchase durable equipment to run this course. In addition, we were able to purchase a set of laptop computers for the Science Department. The grant will allow students to participate in the following courses to be developed and implemented over the next two years:

Principles of Biomedical Science (Currently Running this Course)

By engaging in activities like dissecting a sheep heart, students explore concepts of biology and medicine to determine factors that led to the death of a fictional person.

Human Body Systems

Through projects such as determining the identity of a skeleton using both forensic anthropology and DNA analysis, students examine the interactions of human body systems and apply what they know to solve real-world medical cases.

And one of the following:

Medical Interventions

Students delve into activities like designing a prosthetic arm as they follow the life of a fictitious family and investigate how to prevent, diagnose, and treat disease.

Biomedical Innovation

Students build on the knowledge and skills gained from previous courses to design their own innovative solutions for the most pressing health challenges of the 21st century.



On left biomedical students demonstrating a calorimetry lab to determine the amount of calories in specific foods. On right students use this microcentrifuge to separate a sample of blood to determine red blood cell counts.



Grant Overview Document
Project Lead the Way Launch Grant
FY24 Budget Book Report

Due to funding through Project Lead the Way, the district will be able to implement project based learning Computer Science modules for all students K-6 at Memorial Elementary School. This will prepare students for the Computer Science Pathway at the JSHS and will allow us to continue to increase the content and rigor of our programming at that level. The school received a total of \$7,500.00 over the next two years.

	FY20	FY21
Professional Development	\$2,000.00	\$1,500.00
Durable Equipment and Hardware	\$2,000.00	\$2,000.00
Total Grant Funding	\$4,000.00	\$3,500.00



The money has allowed us to purchase equipment and hardware necessary to implement the following modules at each grade level:

Kindergarten-Animals and Algorithms: Students explore the nature of computers and the ways humans control and use technology. Starting with an unplugged activity, students learn about the sequential nature of computer programs. Students are inspired by a story in which Angelina, Mylo, and Suzi make videos to teach preschoolers about animals in their habitats. Then, students work in small groups to design and program a simple digital animation about an animal in its habitat.

Grade 1-Animated Storytelling: Students explore the sequential nature of computer programs through hands-on activities, both with and without a computer. They examine key aspects of storytelling and devise how to transition a narrative from page to screen. Students discover the design problem through a story about Angelina, Mylo, and Suzi, who wish they could find a way to create a story with characters who move and interact with each other. Combining fundamental principles of computer science with story-building skills, students develop animations that showcase characters, settings, actions, and events from short stories of their own creation.

Grade 2-Grids and Games: Students investigate numerical relationships while learning about the sequence and structure required in computer programs. Starting with computer-free activities and moving to tablet-based challenges, students apply addition and subtraction strategies to make characters move on a grid. Angelina presents the design problem when she expresses her desire to design a game she can play on her tablet. Using skills and knowledge gained from these activities, students work together in groups to design and develop a game in which a player interacts with objects on a tablet screen.

Grade 3-Programming Patterns: This module introduces students to the power of modularity and abstraction. Starting with computer-free activities and progressing to programming in a blocks-based language on a tablet, students learn how to think computationally about a problem. Angelina, Mylo, and Suzi set the stage for the design problem as they discuss their desire to create video games on their tablet. Students then create a tablet game using modular functions and branching logic.

Grade 4-Input/Output Computer Systems and Input/Output Human Brain: Students discover how signals passing from cell to cell allow us to receive stimuli from the outside world, transmit this information to the brain for processing, and then send out a signal to generate a response. When Mylo experiences a concussion after falling off a skateboard while not wearing a helmet, he and his friends are motivated to raise awareness about concussions. Inspired by this design problem, students work as part of a team to design, plan, and create a video or podcast to educate children on identifying and preventing concussions.

Grade 5-Infection Detection: Students explore transmission of infection, agents of disease, and mechanisms the body uses to stay healthy. Through a simulation, they compare communicable and non-communicable diseases. In the design problem, Suzi comes down with a fever and sore throat, and her friends wonder how this illness might have spread across the school. Students tackle the design problem by examining evidence to deduce the agent of infection, the likely source of the outbreak, and the path of transmission through a school. They design and run an experiment related to limiting the spread of germs and apply results to propose appropriate prevention methods.

Grade 5-Infection: Modeling and Simulation: In this module, students investigate models and simulations and discover powerful ideas about computing. The design problem – related to the Infection: Detection module – is introduced as Mylo and Angelina look to model an infectious disease to simulate how an illness spread through their class. Applying their new understandings, students program their own models and collect data by running simulations with different parameters.

Grade 6-Robotics and Automation: Students explore the ways robots are used in today's world and their impact on society and the environment. Students learn about a variety of robotic components as they build and test mobile robots that may be controlled remotely. Angelina, Mylo, and Suzi are tasked with designing a mobile robot that can remove hazardous materials from a disaster site. Students are then challenged to design, model, and test a mobile robot that solves this design problem.

Grade 6-Robotics and Automation Challenge: Students expand their understanding of robotics as they explore mechanical design and computer programming. This module focuses on developing skills needed to build and program autonomous robots. Angelina, Mylo, and Suzi are tasked with designing an automatic-guided vehicle to deliver supplies to a specific area in a hospital without being remotely controlled by a person. Inspired by this design problem, students work with a group to apply their knowledge to design, build, test, and refine a mobile robot that meets a set of design constraints.



Fifth grade students creating and coding robots as part of the Elementary Project Lead the Way Grant.



Grant Overview Document

American Student Assistance Middle School STEM Grant

FY24 Budget Book Report

Due to funding through American Student Assistance, the district has been able to develop and implement a Computer Science experience for all seventh and eighth grade students. There is a critical need to focus on Computer Science in preparing students for college and careers. Since our operating budget did not provide us the opportunity to manage this, the district applied and received grant funding. The following is an overview of how the money was spent in the first, second, and third year of a three year grant.

	FY19	FY20	FY21
Curriculum Development	\$1,000.00	\$1,000.00	\$1,000.00
Professional Development	\$1,000.00	\$1,000.00	\$1,000.00
Student Related Costs	\$34,000.00	\$25,000.00	\$20,000.00
Hardware	\$30,000.00	\$7,000.00	\$3,000.00
Total Grant Funding	\$66,000.00	\$34,000.00	\$25,000.00

Funding was allocated toward the development of curriculum. It included costs related to paying teachers for summer and/or after school work to develop curriculum. Funding for professional development went toward making certain our teachers were well-prepared to teach the computer science curriculum to middle school students. Student related costs funded all student expenditures related to consumable materials, curriculum development, and initial teacher training. Hardware funding was allocated toward computers, 3D Printers, and robotics materials. We have been able to create a state-of-the-art Computer Science classroom through this grant funding.



Grant Overview Document
MetroWest Health Foundation Grant
FY24 Budget Book Report

Due to funding through the MetroWest Health Foundation, the district has been able to develop and implement a support classroom within our public school setting. There is a critical need to ensure Social Emotional supports for students who may have needs outside of the traditional public school services. The grant has allowed us to develop short-term and long-term supports to keep all of our students in school and succeeding.

	FY19	FY20	FY21
Adjustment Counselor Salary	\$70,000.00	\$67,500.00	\$65,000.00
Tier I BRYT Network	\$4,000.00	\$2,500.00	
Furniture and Classroom Supplies	\$1,000.00		
Total Grant Funding	\$75,000.00	\$70,000.00	\$65,000.00

The School Adjustment Counselor Salary was developed in order to have a clinical coordinator for the newly created Bridge Program at the Junior-Senior High School to meet the Social Emotional needs of our students. The money spent on BRYT was for professional development and network fees to be a member of the Brookline Resilient Youth Network (BRYT). This has allowed both onsite professional development and support as we implement the Bridge Program as well as access to numerous offsite conferences and network meetings. Along with PD, our program is also able to access a portal of program materials and research to assist with implementation and program revisions. Furniture and classroom supplies were purchased in order to create a classroom space for our students. This included two tables as a workstation for two computers, two smaller student workstations, comfortable seating for classroom and counseling session, shelving, and a teacher chair.



Grant Overview Document

Milford Health Network/Metro West Health Foundation (CHNA)

FY24 Budget Book Report

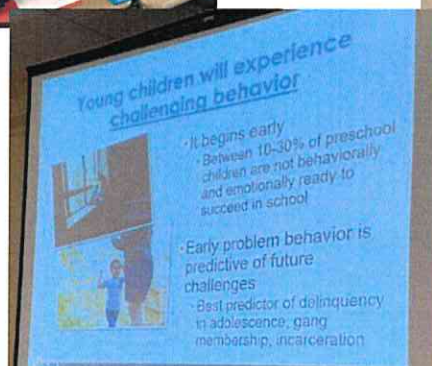
Due to funding through the CHNA grant, Bright Beginnings Preschool Center has been able to implement supports and resources to address the mental health needs of our students. The school received a total of \$9,000.00 to be used during the 2019-2020 school year.

	FY20-FY21
Adjustment Counselor (Project Personnel)	\$5,000.00
PBS Materials	\$1,200.00
Staff Training (Professional Development)	\$1,000.00
Board Maker (Technology)	\$1,800.00
Total Grant Funding	\$9,000.00

The funding from this grant has supported implementation of the Pyramid Model at Bright Beginnings Preschool Program. The Pyramid Model approach provides a systematic framework that promotes social and emotional development, provides support for children's appropriate behavior, prevents challenging behavior, and addresses problematic behavior.

BBC is utilizing the funding to increase the School Adjustment Counselor position from 0.4 to 0.5 which will enable BBC to provide additional Social Emotional support for students. The funding will also allow the School Adjustment Counselor time to coach teachers on implementation of the Pyramid Model program.

The grant will also provide funding to purchase classroom and school building resources that assist and support the Pyramid Model implementation. It will also cover professional development costs.



Grant Overview Document

American Student Assistance Food Services Grant

FY24 Budget Book Report

Due to the generous grant funding offered through American Student Assistance at the onset of the COVID-19 pandemic, Hopedale applied for and received a grant in the amount of \$10,000.00. This funding was utilized by our food services department to purchase food in order to address the food insecurity issues within our community. In addition, \$2,000.00 was earmarked for purchase of food to replenish the Hopedale School food pantry. Food from the pantry is used to provide families with meals and necessities during challenging times.

	FY21
Food for Lunches	\$8,000.00
Food to replenish food pantry	\$2,000.00
Total Grant Funding	\$10,000.00

Grant Overview Document

Remote Technology Grant

FY24 Budget Book Report

Due to the success of our competitive grant application through the Department of Education, the Hopedale Schools received \$68,885.00 in funding to support our 1:1 device initiative. This grant allowed us to provide a device for every student and every staff member to ensure access to education during our hybrid learning model.

	FY21
iPads	\$6,000.00
ChromeBooks	\$58,000.00
Hot Spots	\$885.00
Total Grant Funding	\$64,885.00

Grant Overview Documents for FY21

Grant Overview Document

Safer Schools and Communities Initiative Grant

FY24 Budget Book Report

Due to funding through the Safer Schools and Communities Initiative Grant, our schools have been able to accelerate completion of projects outlined in our Emergency Preparedness plan. The schools received a total of \$35,000.00 that had to be spent between July 2019 and December 31, 2019. Due to this grant funding, we have been able to significantly increase the security of our buildings. This grant funding has allowed the schools to focus on entrances on our buildings, limiting access to classrooms inside the building, increasing the security of the surrounding areas outside of the buildings, and implementing the use of a secure visitor management system.

	FY20
Secured Entrance Expenses	\$24,100.00
Visitor Management System	\$6,900.00
Security Surveillance	\$4,000.00
Total Grant Funding	\$35,000.00

Grant Overview Document

Project Lead the Way High School Computer Science Grant

FY24 Budget Book Report

Due to funding through Project Lead the Way, the district was able to begin implementation of a Computer Science Course Pathway for High School students. Hopedale would not have the capacity to fund a pathway such as this through our general operating budget. However, providing our students this opportunity will prepare them for college and careers. The school received a total of \$20,000.00 to develop this pathway.

	FY19	FY20
Professional Development	\$3,400.00	\$3,400.00
Durable Equipment and Hardware	\$8,600.00	\$4,600.00
Total Grant Funding	\$12,000.00	\$8,000.00

This funding has allowed us to create the following pathway:

High School Computer Science Essentials:

This course utilizes Project Lead the Way curriculum and is an excellent entry point for new high school computer science learners. It allows ample opportunity to expand upon experiences some learners may have had in previous courses. All students who take this course have many opportunities for creative expression and exploration in topics of personal interest, whether it be through app development, web design, or connecting computing with the physical world. The course introduces students to coding fundamentals through an approachable, block-based programming language where they have opportunity to create usable apps. As students sharpen their computational thinking skills, they transition to programming environments that reinforce coding fundamentals by displaying block programming and text based programming side-by-side. Students learn the power of text-based programming as they are introduced to the Python programming language. This course engages students in computational thinking practices and collaboration strategies, as well as industry-standard tools authentic to how computer science professionals work. Students learn about professional opportunities in computer science and how computing can be an integral part of all careers today. There will be four units of study in this course:

- Unit 1 Creative Computing: Building with Blocks
- Unit 2 Computing and Society: Transitions to Text
- Unit 3 Web Development: Solving with Syntax
- Unit 4 Computing with a Purpose

High School Computer Science Principles:

In this course students work in teams to develop computational thinking and solve problems. This course does not teach mastery of a single programming language but will aim to develop computational thinking, generate excitement about the field of computing, and introduce computational tools that foster creativity. The course also builds students' awareness of the tremendous demand for computer specialists and for professionals in all fields who have computational skills. Each of the units focuses on one or more computationally intensive career path. The course also engages students to consider issues raised by the present and future societal impacts of computing. The students practice problem solving with structured activities and progress to open-ended projects and problems that require them to develop planning, documentation, communication, and other professional skills. Problems aim for ground-level entry with no ceiling so that all students can successfully engage the problems. There will be four units of study in this course:

Unit 1	Algorithms, Graphics, and Graphical User Interfaces
Unit 2	The Internet
Unit 3	Raining Reigning Data
Unit 4	Intelligent Behavior

High School Computer Science Advanced:

This course builds on the skills learned in Computer Science Principles and introduces students to authentic Android app development. Students continue to hone their communication and collaboration skills while learning to use a variety of tools. The primary goals of this course are to create independent-thinking app developers. Each unit in this course builds on students' prior knowledge and skills until they are able to complete an app development cycle independently from the ground up. The course has been designed to be readily adaptable to student interests and community assets. The teacher is encouraged and trained to modify the course content so that it feels authentic and meaningful within our local community. This Project Lead the Way Course is designed to cover all learning objectives in the College Board's AP Computer Science A framework and exceeds the College Board's requirement of 20 hours of lab activity. There will be four units of study in this course:

Unit 1	Introducing Java
Unit 2	Vanilla Android Development
Unit 3	Advanced Android Development
Unit 4	Games and Algorithms or The LibGDX Game Development Framework

Grant Overview Document

Project Bread-Walk for Hunger Grant (COVID-19 Rapid Response)

FY24 Budget Book Report

Due to funding through Project Bread - the Walk for Hunger, Inc, Hopedale received funding to support our efforts in serving meals to the kids and teens within our community.

	FY21
Food Insecurity	\$1,000.00
Total Grant Funding	\$1,000.00

Alumni Grants FY23

Alumni Grants FY22

Alumni Grants
FY23 – As of 12/19/22

Memorial – \$15,000

- | | |
|---------------|---------|
| • Eureka Math | \$7,000 |
| • iReady | \$8,000 |

Junior Senior High - \$18,460

- | | |
|--|---------|
| • Table Saw | \$1,300 |
| • Smartboards | \$7,000 |
| • AP English Books – <u>The Anthropocene Reviewed</u> by John Green | \$900 |
| • Lego Robotics Kits | \$3,000 |
| • Telescope Supplies | \$1,000 |
| • Daily Grind Expansion Supplies | \$600 |
| • 8 th Grade English Field Trip to see <u>A Midsummer Night's Dream</u> | \$900 |
| • ESL Field Trip to Plimoth Patuxet Museums & ESL Supplies | \$560 |
| • Dissection Table | \$3,200 |

BBC - \$5,000

- | | |
|-------------------------------|---------|
| • Eureka Math | \$1,500 |
| • Special Education Resources | \$3,500 |

Alumni Grants
FY22 - FINAL

Memorial – \$15,000

• Lexia Core5	\$8,100
• IXL Math Subscription	\$3,000
• Zearn Math Subscription (Smartboard)	\$2,500
• iPads	\$1,400

Junior Senior High - \$17,694

• Table Saw (Partial w/BVEF Grant)	\$740
• Calculators	\$6,565
• Pottery Wheels (2)	\$1,890
• Desktop Computers for VHS Courses (3)	\$2,000
• Career Development Program	\$1,099
• EV3 Lego Robotics Core Sets	\$3,000
• Somos Language Curriculum	\$2,400

BBC - \$5,000

• New Preschool Classroom Supplies	\$1,869
• Eureka Math Curriculum Materials	\$1,212
• Boardmaker Software	\$1,254
• Scholastic My Big World	\$665