



TOWN OF PAXTON

SELECT BOARD MEETING Monday, March 11, 2024 – 6:00pm Training Room – Public Safety Complex 576 Pleasant Street, Paxton MA 01612

This agenda lists all matters anticipated for discussion, some items may be passed over, and other items not listed may be brought up for discussion to the extent permitted by law. Select Board meetings are recorded by the Local Cable Access Channel. Any member of the public planning to record the meeting must first notify the Chair. The Chair will strive to honor timed items as best as possible, however, the estimated timing may occasionally be different.

CALL TO ORDER

1.	OPEN MEETING
2.	CONSENT ITEMS
6:00PM	1. Approve the meeting minutes from the Regular Meeting held on February 26, 2024. 2. Approve the meeting minutes from the Executive Meeting held on February 26, 2024. 3. Appoint Heather Munroe to the Worcester Regional Transit Authority (WRTA) Board through June 30, 2024. 4. Appoint Michael Hinkley as a part time Public Safety Officer. 5. Close the warrant for the Annual Town Meeting to be held on May 6, 2024.
3.	NEW BUSINESS
6:05PM	1. Award Sole Source procurement in accordance to Chapter 30B Sec 7, for IT Services to Suzor IT for the amount of \$44,550 for FY25 July 1, 2024, to June 30, 2025
4.	UPDATE FROM TOWN COMMITTEES/BOARDS /DEPARTMENTS
6:10PM	1. Bay Path presentation for the FY25 budget.
5.	SELECTBOARD CORRESPONDENCE
6.	TOWN ADMINISTRATOR'S REPORT
7.	PUBLIC COMMENT
8.	ADJOURN

- Times may be adjusted during the meeting.
- The documents that support this meeting can be located on the Town's website (townofpaxton.net) on the Select Board page under meeting materials.

The meeting room is handicapped accessible. With advance notice the Select Board can arrange for reasonable accommodation for persons with other disabilities. To request assistance please contact the Town Administrators Office at 508-799-7347



Town of Paxton
Board of Selectmen
697 Pleasant Street, Paxton, MA 01612
(508) 754-7638 – phone (508) 797-0966 – fax
dparsons@townofpaxton.net

Regular Meeting Minutes

Monday, February 26, 2024

**Meeting Location: Training Room of the Public Safety Complex
576 Pleasant Street, Paxton, MA 01612**

Members Present: Julia N. Pingitore, Chair
Kirk R. Huehls, Vice Chair
Carol L. Riches, Clerk

Town Administrator: Charles Blanchard, Interim Town Administrator

Attendees: see Attendee List

The Chair called the meeting to order at 7:00pm.

CONSENT ITEMS

- 1. Approve the meeting minutes from the Regular Meeting held on February 12, 2024.
- 2. Approve the meeting minutes from the Executive Meeting held on February 12, 2024.
- 3. Approved the placement of the Bay Path Regional Vocational Technical High School Committee position and the Richards Memorial Library Board of Trustees position on the ballot for the next election to fill the current vacancies in accordance to MGL Chp. 41, Sec 10.
- 4. One day liquor license request from Anna Maria College at Fuller Gymnasium for Spring week college student dance on April 18, 2024, from 8pm to 12am run by Sodexo Food Service Company.
- (JP) Hearing no other comments, all consent items have been approved.

UPDATE FROM TOWN COMMITTEES AND BOARDS

- Anita Fenton** Proposed the following COA Bylaws be placed on the warrant for the Annual Town Meeting.
- ARTICLE 1 - ESTABLISHMENT OF COUNCIL ON AGING AND BOARD**
There shall be a Council on Aging (COA) of the Town of Paxton and a COA Board as established by vote of the Annual Town Meeting of May 5, 1975, in Accordance with the provisions of Massachusetts General Laws, Chapter 40, Section 8B.
- ARTICLE II - PURPOSE**
The purposes of the COA Board are to:

- Section 1 Evaluate, promote, and encourage services and programs for the senior population, 60 years of age and older, who live in Paxton, Massachusetts.
- Section 2 Educate the community on the mission and purpose of the COA and encourage their support and participation.
- Section 3 Work with the COA Director to implement existing and new programs for seniors.

- **ARTICLE III - OFFICES**

The office of the COA shall be located at the John Bauer Senior Center, 17 West Street, Paxton, Massachusetts.

- **ARTICLE IV - MEMBERSHIP**

Section 1 The COA Board shall consist of nine members who are Paxton residents. They shall be appointed by the Paxton Select Board for a term of three years. A reappointment for an additional three years may be requested by a current COA Board Member.

Section 2 The COA Board may recommend to the Select Board candidates to fill vacancies on the COA Board, including a vacancy due to the resignation of a Board member.

Section 3 Associate members are a source of future COA Board members and may be appointed at any time by the COA Board. There shall be no limit to the number of Associate members. Associate members may participate in the COA Board meetings, but they may not vote. Outgoing Board members shall be eligible to be an Associate Member.

- **ARTICLE V - VOTING RIGHTS OF BOARD MEMBERS**

All voting rights shall be vested in the members and each individual member shall be entitled to one vote. A member must be present to vote. A majority vote shall prevail.

- **ARTICLE VI - MEETINGS OF MEMBERS**

Section 1 Regular meetings of the COA Board shall occur once a month and are subject to the Massachusetts Open Meeting Laws.

Section 2 Special meetings of the COA Board may be called at any time by the COA Board Chair. The clerk shall notify all members of such a meeting. Special meetings are subject to the Massachusetts Open Meeting Laws.

Section 3 At all meetings of the COA Board, the presence of five Board members entitled to vote shall be necessary and sufficient to constitute a quorum for the transaction of any business.

Section 4 The COA Board Chair may call an Executive Session, open to only the COA Board and additional parties selected by the Board, to discuss confidential matters in accordance with the Massachusetts Open Meeting Laws. It may take place before, in the middle, or at the end of a regular Board meeting.

- **ARTICLE VII - ATTENDANCE AND RESIGNATION**

Section 1 Regular attendance is expected of all COA Board members. In the event of absence of any member for three consecutive meetings, except for reasons of health or extenuating circumstances, the COA Board may request the resignation of that member.

Section 2 In the event a member wishes to resign from the COA Board, they shall notify the COA Board and the Town Clerk in writing. The COA Board shall notify the Select Board of such resignation and recommend a replacement.

• **ARTICLE VIII – OFFICERS**

Section 1 Election and Term of Office

- a. The officers of the COA Board shall consist of a Chair, Vice Chair, and a Clerk.
- b. Officers of the COA Board shall be elected annually at the July COA Board meeting by a majority vote of the members present and shall take office upon election. Terms of office shall be for one year.
- c. Election of officers to fill vacancies may take place at any regular or special COA Board meeting and shall be for the period of the unexpired term.

Section 2 Chair

- a. The Chair shall preside over all meetings of the COA Board.
- b. During the absence of the Chair, the Vice Chair or Clerk will, in that order, exercise the function of the Chair.
- c. In consultation with the COA Director, the Chair shall prepare an agenda for each monthly meeting.
- d. The Chair or appointee shall post the agenda with the Town Clerk as required by Massachusetts General Laws.

Section 3 Vice Chair

- a. The Vice Chair shall assist the Chair in their duties and shall perform the duties of the Chair in their absence.

Section 4 Clerk

- a. The Clerk shall record all meeting minutes and submit them for approval at the following meeting.
- b. In the absence of the Clerk, the Chair may appoint a Board member as Clerk for said meeting.

• **ARTICLE IX - COA DIRECTOR**

- a. The COA Director reports to the Paxton Town Administrator.
- b. The COA Board is an advisory board to the COA Director. As such, the Board and its individual members shall refrain from interfering in the day-to-day operation of the COA.
- c. The Director is responsible for operating the COA and its programs and services for the seniors in the Town of Paxton.
- d. The Director recommends individuals for staff positions and coordinates volunteers.
- e. The Director is required to attend all monthly COA Board meetings.
- f. In order to discuss confidential matters, the Director may request that the COA Chair call an Executive Session, according to Article VI, Section 4 of this bylaw.
- g. The Director shall submit to the COA Board at monthly meetings a report of its finances.

ARTICLE X – AMENDMENTS

The COA Board may propose amendments to this Bylaw to the Select Board for possible inclusion on a Town warrant.

NEW BUSINESS

Discussion for potential override for FY25 budget.

- **(JP)** It has become abundantly clear, as our projected budget numbers are closing in on accuracy, that this will be a pivotal year for the budget in the town of Paxton. We are currently looking at a larger deficit than I have seen in my tenure on the board, and I have seen quite a few difficult budget years. As a town, we have, for many years now, found ways to address our deficits through some equilibrium between cuts and one-time revenues. In the process, we have become dependent on utilizing not only all our free cash but also using more revenue from ambulance receipts to balance the budget. These are revenues that are not guaranteed. The best practice is to use one-time revenues only for one-time expenses - or to be put away in stabilization and capital. We have been trying to avoid a substantial override for longer than I have been on the board. The last overrides passed were in 2018 and were small - \$100k for the operating budget and \$300k for Wachusett budget. At that time, we recommended only enough to meet that need for that year. We have been doing the equivalent of living paycheck to paycheck, and not putting away for our future. Through the yeoman's work of the Finance Committee and the Selectboard over the years, we have managed within our means, hoping that things would eventually improve. Unfortunately, it has become clearer over the years that we were only delaying the inevitable as we saw insurance rate hikes with Obama care, the economic impacts of COVID and a state formula for school budgets which does the town of Paxton no favors. To shed a little light on what we are seeing this year, we currently have a deficit between \$600-700k, which is likely to grow as we continue to analyze the numbers as they come in. Currently, even if we reduce the budget to only those items, we have little or no control over (essentially schools, insurance, benefits, retirement, contracts, utilities), level funding all other items, we are still looking at a very large deficit. In order to balance this budget, cuts to departments would be substantial and would have a devastating effect on the level of services provided to our residents. We would be looking at a much different town in terms of services offered, particularly from larger departments which include public safety and the DPW, which would have to shoulder a larger portion of the burden. As I mentioned, we are still awaiting some budget numbers. As for schools, we have projected a 5% increase in the Wachusett school budget, and we should know in a few days what that number actually is. However, I believe 5% is likely to be a rather conservative estimation. For reference, a 6% increase adds an additional \$75k to the deficit. It is my understanding that Baypath's assessment came in roughly 20% higher than last year. We will have more details on this when we meet with them shortly. In my opinion, we have no choice this year but to recommend a sizable override. It is was recommended by our interim TA, Charlie Blanchard, and I agree, given what we are seeing, that we should look to pass an override that will not just sustain us for this year, and put us in substantially similar positions next year, and the year after, but one that will serve as a budget correction and end our reliance on one time revenues so that we can plan for and stabilize our future as a town. I am forever grateful to Charlie who came in as an interim as such a key moment for us and with his experience both in other towns and with Paxton, was able to provide some real clarity on this issue. This is still a very fluid subject without finalized numbers, but we know enough to realize that this year, we are not going to be able to find enough one-time revenue along with budget cuts to make ends meet. Based on analysis to date, it is clear that cuts of the magnitude that would be necessary this year would reduce the services that the Town provides to a level that would be unacceptable for the community, and that an override is necessary.
- **(KH)** I think that we have all seen this coming for a while. It's tough when you live in a small town that does not have a lot of commercial revenue. I am seeing in the last year

and half to two years good progress in promoting business in town so in the interim it is what it is.

- **(CR)** I agree your statement was spot on. We need to decide if we are going to meet this year's short fall or enough that we do not have to use free cash. We need to get the information out there because if we do not get an override, we are going to have to make cuts that we have never seen before.
- **(KH)** I do think we need to go for more than a short-term band aid.
- **(JP)** Anytime you talk about taxes going up its scary especially for people that are on fixed incomes, and I would be remis if I did not acknowledge that, because that is scary.
- **Mark Love** Its good we are on the same page. We cannot cut our way to a balanced budget. Our financial policies call for a 10-year plan and we have postponed that for two years now. We need to do something substantial. CIPC met recently and there is a half million dollars of critical asks, so we need to balance how much the taxpayer is willing to pick up.
- **(JP)** The departments were asked to put forward conservative budgets and as far as I can tell that is what they have done.
- **Mark Love** Last year we went to the stabilization fund to balance the budget which we cannot do again this year.

Correspondence

- **(JP)** I have an email chain between Mark and myself that is quite lengthy so I will not read it aloud. Mark has asked that they be attached to the agenda and make them public record.

Town Administrator update

- The library gutters are currently being worked on.
- Meet this week with all Department Heads for catch up.
- Continue working on earmarks and grants.
- Continue working on Procurement projects.

ADJOURN

- **Motion (KH) seconded (CR) to leave the regular meeting and entered into Executive Session at 7:28pm and we will return to the regular meeting for the purpose of adjourning. (KH) yes, (CR) yes, (JP) yes.**
- **Returned to Regular Session at 7:53pm**
- **Adjourned Meeting at 7:53pm, Unanimous all-in favor. (KH) yes, (CR) yes, (JP) yes**
- **The next meeting is scheduled for March 11, 2024, 6:00pm.**

Documents from the Meeting filed in BOS office:

Agenda

Attendance list

Town Administrators update

Respectfully submitted,

Donna Graf-Parsons, Executive Assistant



Paxton Police Department

576 Pleasant Street, Paxton, MA 01612

www.townofpaxton.net

Phone 508-755-1104

Fax 508-754-8557

TO: Board of Selectmen

Heather Munroe, Town Administrator

FROM: Chief Savasta

DATE: March 4, 2024

SUBJECT: Public Safety Officer Appointment

I am pleased to recommend Michael Hinkley to be appointed as a part time Public Safety Officer. His resume is attached for your review. I believe Michael, will be an asset to this agency. Thank you for your consideration.



TOWN OF PAXTON
697 Pleasant Street, Paxton, MA 01612
(508) 754-7638 Ext 20 Fax: (508) 797-0966
Heather Munroe, Town Administrator
hmunroe@townofpaxton.net

December 14, 2023

RE: Sole Source Justification – 25-01 IT Services

To Whom it May Concern:

As the Chief Procurement Officer for the Town of Paxton, in accordance with Chapter 30 B S 7, I declare that there is a need for a sole source procurement for procurement FY24-03 for IT Services.

Contractor's Name:	Suzor IT
Contract Term:	July 1, 2024- June 30, 2025
Contract Amount:	\$44,550
Basis of Determination:	The Town went out to bid for IT services for FY24 for the first time since having in-house IT services for many years. Through work with our current vendor, we have begun to identify issues and start to work on getting things up to date. A transition at this point would be at a disadvantage to the entire Town where we would be in the middle of figuring out what we were doing and potentially have to start all over again.

After a reasonable investigation, Suzor IT is the only potential bidder that can continue the work where they have left off and is therefore the only one practicable source for the required service is Suzor IT.

Sincerely,

Heather M. Munroe
Town Administrator, CPO

Quote



Suzor IT
54 Sentinel Elm Rd
Athol, MA 01331
www.suzorit.com

Bill To Address:

Heather Munroe
MA-Municipal-Paxton
697 Pleasant Street, Paxton, MA, USA

Ship To Address:

Heather Munroe
MA-Municipal-Paxton
697 Pleasant Street, Paxton, MA, USA

Date: FY25

Quotes are valid for 30 days

Quote #: 92

Description	QTY	Rate	Amount
Gov IT Department - Gov Add-On Workstation - Tier 3 Service Dates: 07/01/2024-06/30/2025	1	\$44,550	\$44,550

SUBTOTAL \$44,550

TAX \$0

TOTAL \$44,550

Approved by:

Part I ADMINISTRATION OF THE GOVERNMENT**Title III** LAWS RELATING TO STATE OFFICERS**Chapter 30B** UNIFORM PROCUREMENT ACT**Section 7** SOLE SOURCE PROCUREMENTS

Section 7. (a) A procurement officer may award a contract in an amount of not more than \$50,000, or, a municipal or regional school district, more than \$100,000, or any contract for the procurement of library books, school textbooks, educational programs, educational courses, educational curricula in any media including educational software, newspapers, serials, periodicals, audiovisual materials or software maintenance without competition when, after reasonable investigation, the procurement officer determines in writing that only one practicable source for the required supply or service exists. The procurement officer shall procure a proprietary item by competition if more than one potential bidder or offeror for that item exists.

(b) The procurement officer shall record all sole source procurements, specifying each contractor's name, the amount and type of each contract, a listing of supplies or services procured under each contract, and the basis of the determination that the contractor was the only practicable source for the required supply or service.

(c) A procurement officer may procure without competition water, gas, electricity, sewer or telephone services from a regulated industry company as defined in section three of chapter twenty-five if the procurement officer certifies in writing that only one practicable source exists.



AUBURN • CHARLTON • DUDLEY • NORTH BROOKFIELD • OXFORD • PAXTON
RUTLAND • SOUTHBRIDGE • SPENCER • WEBSTER
Southern Worcester County Regional Vocational School District
BAY PATH REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
57 OLD MUGGETT HILL ROAD
CHARLTON, MASSACHUSETTS 01507-1331
(508) 248-5971 - (508) 987-0326
FAX (508) 248-1644

Irene T. Houle
Business Manager

February 7, 2024

Ms. Julia Pingitore, Chairman- Board of Selectmen
697 Pleasant Street
Paxton, MA 01612

Dear Ms. Pingitore:

Enclosed please find information relating to Bay Path's Fiscal Year 2025 operating budget. The operating budget for assessments totals \$29,173,197 and includes the Debt Service Assessment associated with our building/renovation project. The FY 2025 assessment to Paxton is expected to be \$ 595,009. As you review the enclosed materials please note that the proposed assessment requires only the minimum amounts to be provided to the District. **There is no request for any funding above the minimum allowed by Mass. Gen. Laws.**

Fiscal Year 2025 revenue estimates are predicated on the recommended appropriations and requirements found in the Governor's budget which was released on January 25, 2024. The District anticipates receiving \$14,453,612 in Chapter 70 funding, \$1,308,294 in regional transportation funds, and \$12,932,626 in member town assessments. We also anticipate that \$600,000 will be available from the District's Regional Transportation Reimbursement Fund which is a direct reduction to the amount of each member town's transportation assessment. The District anticipates being assessed \$296,335 for school choice. We are also recommending that \$75,000 be appropriated from Excess and Deficiency Funds to continue funding our OPEB Trust Fund and that \$100,000 be appropriated to meet our NSS carry forward obligation.

Of the \$12,932,626 assessed to our member towns, \$11,225,779 is calculated by the Department of Education as the anticipated Minimum Contribution Level, \$154,824 is the transportation assessment, and \$1,552,023 is the debt service assessment.

A Public Hearing on the budget will be held on Monday, March 4, 2024 at 6:30 PM in the School Committee Board Room. Immediately following the Public Hearing, the School Committee will vote on the final budget which will be sent to member communities for Town Meeting action.

Enclosed you will find the following documents:

1. Statement of Assessment
2. Expenditure Budget Report
3. Summary of Assessments by Town
4. Comparison of Assessment Data & Freshman Seat Allocation
5. 2023-2024 Special Revenue Funds Recapitulation
6. FY 2024 Grant Summary

Should you have any questions please feel free to contact me. We look forward to meeting with you to discuss our FY 2025 budget.

Sincerely,

A handwritten signature in cursive script, appearing to read "Irene T. Houle".

Irene T. Houle
Business Manager

Southern Worcester County Regional Vocational School District

STATEMENT OF ASSESSMENT

2025 Proposed Operating Budget

Preliminary Budget

Based on Governor's Budget January 25, 2024

Operational Budget

Chapter 70	\$14,453,612	
School Choice Assessment	(\$296,335)	
Assessment - Min. Contribution	\$11,225,779	
Assessment - Above Minimum	\$0	
E & D (OPEB Transfer)	\$75,000	
E & D (NSS gap previous years)	\$100,000	
Operation Total		\$25,558,056

Transportation Budget

Chapter 71	\$1,308,294	
Assessment	\$154,824	
Transportation Reimbursement Fund	\$600,000	
Transportation Total		\$2,063,118

Debt Service - Building Project

Principal	\$820,000	
Interest	\$732,023	
Debt Service Total		\$1,552,023

Capital

Buy-In Assessment	\$0	
Sewer Betterment Fee	\$0	

FY 2025 Budget For Assessments		\$29,173,197
School Choice Assessment	\$296,335	
Total Operating Budget & School Choice		\$29,469,532

Proposed FY25 Budget		\$29,173,197
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STATEMENT OF ASSESSMENTS 2024-2025
Based on Governor's Budget January 25, 2024

Town	Minimum Contribution	Assessment			Transportation Assessment	Capital Population	Ratio	Debt Service	Capital Improvement	Total Assessment
		Above Minimum	Foundation enrollmen	Ratio						
Auburn	\$ 1,480,384	0	131	10.54%	\$ 16,317	2,693	15.17%	\$ 235,510	\$0	\$ 1,732,211
Charlton	\$ 2,271,588	0	196	15.77%	\$ 24,413	2,085	11.75%	\$ 182,339	\$0	\$ 2,478,340
Dudley	\$ 1,002,052	0	130	10.46%	\$ 16,192	1,769	9.97%	\$ 154,704	\$0	\$ 1,172,948
North Brookfield	\$ 446,913	0	50	4.02%	\$ 6,228	700	3.94%	\$ 61,217	\$0	\$ 514,358
Oxford	\$ 1,502,190	0	149	11.99%	\$ 18,559	1,824	10.28%	\$ 159,514	\$0	\$ 1,680,263
Paxton	\$ 527,148	0	40	3.22%	\$ 4,982	719	4.05%	\$ 62,878	\$0	\$ 595,009
Rutland	\$ 626,463	0	69	5.55%	\$ 8,594	1,779	10.02%	\$ 155,578	\$0	\$ 790,636
Southbridge	\$ 970,350	0	203	16.33%	\$ 25,285	2,453	13.82%	\$ 214,521	\$0	\$ 1,210,156
Spencer	\$ 1,122,430	0	122	9.81%	\$ 15,196	1,452	8.18%	\$ 126,981	\$0	\$ 1,264,607
Webster	\$ 1,276,261	0	153	12.31%	\$ 19,057	2,273	12.81%	\$ 198,780	\$0	\$ 1,494,098
	\$ 11,225,779	0	1,243	100.00%	\$ 154,824	17,747	100.00%	\$ 1,552,023	\$0.00	\$ 12,932,626

Fiscal Year 2025
Debt Service

Town	Capital		Debt Service	Principal	Interest	Total
	Population	Ratio				
Auburn	2,693	15.17%	\$ 235,510	\$ 124,430	\$ 111,080	\$ 235,510
Charlton	2,085	11.75%	\$ 182,339	\$ 96,337	\$ 86,001	\$ 182,339
Dudley	1,769	9.97%	\$ 154,704	\$ 81,737	\$ 72,967	\$ 154,704
North Brookfield	700	3.94%	\$ 61,217	\$ 32,343	\$ 28,873	\$ 61,217
Oxford	1,824	10.28%	\$ 159,514	\$ 84,278	\$ 75,236	\$ 159,514
Paxton	719	4.05%	\$ 62,878	\$ 33,221	\$ 29,657	\$ 62,878
Rutland	1,779	10.02%	\$ 155,578	\$ 82,199	\$ 73,380	\$ 155,578
Southbridge	2,453	13.82%	\$ 214,521	\$ 113,341	\$ 101,181	\$ 214,521
Spencer	1,452	8.18%	\$ 126,981	\$ 67,090	\$ 59,892	\$ 126,981
Webster	2,273	12.81%	\$ 198,780	\$ 105,024	\$ 93,756	\$ 198,780
	17,747	100.00%	\$ 1,552,023	\$ 820,000	\$ 732,023	\$ 1,552,023

FY 2025 TOTAL Assessment Change

Town	Proposed		FY 2024	Difference	% Change
	FY 2025				
Auburn	\$ 1,732,211	\$ 1,506,889	\$	225,322	13.01%
Charlton	\$ 2,478,340	\$ 2,475,663	\$	2,677	0.11%
Dudley	\$ 1,172,948	\$ 1,128,269	\$	44,679	3.81%
North Brookfield	\$ 514,358	\$ 462,651	\$	51,707	10.05%
Oxford	\$ 1,680,263	\$ 1,727,705	\$	(47,442)	-2.82%
Paxton	\$ 595,009	\$ 498,964	\$	96,045	16.14%
Rutland	\$ 790,636	\$ 650,442	\$	140,194	17.73%
Southbridge	\$ 1,210,156	\$ 1,244,893	\$	(34,737)	-2.87%
Spencer	\$ 1,264,607	\$ 1,331,140	\$	(66,533)	-5.26%
Webster	\$ 1,494,098	\$ 1,365,826	\$	128,272	8.59%
	\$ 12,932,626	\$ 12,392,442	\$	540,184	4.18%

FY 2025 Change in Minimum Contribution

Town	FY 2025		FY 2024	Difference	% Change
Auburn	\$ 1,480,384.00	\$ 1,253,165	\$	227,219	18.13%
Charlton	\$ 2,271,588.00	\$ 2,262,469	\$	9,119	0.40%
Dudley	\$ 1,002,052.00	\$ 953,491	\$	48,561	5.09%
North Brookfield	\$ 446,913.00	\$ 395,678	\$	51,235	12.95%
Oxford	\$ 1,502,190.00	\$ 1,549,866	\$	(47,676)	-3.08%
Paxton	\$ 527,148.00	\$ 433,507	\$	93,641	21.60%
Rutland	\$ 626,463.00	\$ 496,565	\$	129,898	26.16%
Southbridge	\$ 970,350.00	\$ 1,005,646	\$	(35,296)	-3.51%
Spencer	\$ 1,122,430.00	\$ 1,190,547	\$	(68,117)	-5.72%
Webster	\$ 1,276,261.00	\$ 1,154,299	\$	121,962	10.57%
	\$ 11,225,779	\$ 10,695,233	\$	530,546	4.96%

FY 2025 Foundation Enrollment

Town	FY 2025	FY 2024	Difference	% Change
	10/1/2023	10/1/2022		
Auburn	131	117	14	11.97%
Charlton	196	211	(15)	-7.11%
Dudley	130	132	(2)	-1.52%
North Brookfield	50	48	2	4.17%
Oxford	149	153	(4)	-2.61%
Paxton	40	35	5	14.29%
Rutland	69	57	12	21.05%
Southbridge	203	208	(5)	-2.40%
Spencer	122	129	(7)	-5.43%
Webster	153	142	11	7.75%
	1,243	1,232	11	0.89%

FY 2025 Freshman Seat Allocation

Town	Capital Population	Ratio	Seats
Auburn	2,693	15.17%	50
Charlton	2,085	11.75%	39
Dudley	1,769	9.97%	33
North Brookfield	700	3.94%	13
Oxford	1,824	10.28%	34
Paxton	719	4.05%	13
Rutland	1,779	10.02%	31
Southbridge	2,453	13.82%	45
Spencer	1,452	8.18%	26
Webster	2,273	12.81%	41
	17,747	100.00%	325

**Southern Worcester County Regional Vocational School District
FY 2024 Grant Summary**

Fund Code	Grant Name	Amount	Summary of Fund Use
119	ESSER III	\$1,043,402	Building B Renovations, HVAC Filter Replacement, Homework Helpline, Facilities Vehicle, Shop Student Transportation Vehicle
140	Title II-A	\$30,218	Contracted Services, Travel to conferences
240	IDEA	\$362,806	3 Teacher Salaries, 2 Paraprofessional Salaries, Supplies, Travel to conferences
305	Title I	\$207,420	2.0 Teacher Salaries, 1 Para Salary, Portion of Title Director Salary
309	Title IV-A	\$14,647	Supplies, Travel, AP Testing
400	Perkins Grant	\$238,088	Equipment, Supplies, Skills
422	Perkins Summer	\$6,952	Equipment
274	IEP Federal TAR	\$11,765	Instructional materials, professional Development
CTI	Career Technical Initiative	\$469,816	Evening classes for adults in Advanced Manufacturing, Culinary Arts, HVAC
CFDA 84.425U	Chronic Absenteeism	\$10,000	Efforts to reduce chronic absenteeism
MassEVIP	Public Access Charging Stations	\$50,000	Install EV Charging Stations
	School and Libraries Program (E-Rate) 1	In process	Internet Costs
	School and Libraries Program (E-Rate) 2	In process	Network Infrastructure Updates

Fiscal Year 2023 - 2024 Special Revenue Funds Recapitulation

Account	7/1/22	7/1/23	7/1/24
Beginning Balance	7/1/22	7/1/23	7/1/24
Receipts	7/1/22 to 6/30/23	7/1/23 to 12/31/23	1/1/24 to 6/30/24
Expenditures	7/1/22 to 6/30/23	7/1/23 to 12/31/23	1/1/24 to 6/30/24
Ending Balance	6/30/23	12/31/23	6/30/24

FY 2025 Bay Path Proposed Budget

ACCT #	ACCOUNT NAME	2023 Expended	2024 Budget	2024 YTD	2025 Request	\$ Change from FY24	% Change from FY24
FUNCTION 1110 SCHOOL COMMITTEE	13 School Committee Secretary	\$ 2,690.00	\$ 2,500.00	\$ 1,250.00	\$ 2,500.00	\$ -	0.00%
	476 Audit and Actuarial Fees	\$ 26,000.00	\$ 28,350.00	\$ 4,000.00	\$ 30,000.00	\$ 1,650.00	5.82%
	477 Contractual Services	\$ 11,793.00	\$ 13,300.00	\$ 950.00	\$ 13,300.00	\$ -	0.00%
	11 Dues	\$ 16,112.00	\$ 18,300.00	\$ 14,936.00	\$ 18,500.00	\$ 200.00	1.09%
	10 Outside Meetings	\$ 16,613.00	\$ 12,500.00	\$ 2,064.00	\$ 12,500.00	\$ -	0.00%
	20 NEASC Expense	\$ -	\$ 5,200.00	\$ -	\$ 5,200.00	\$ -	0.00%
	21 Reserved for SOA Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
	25 Reserved for COVID Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
	15 Superintendent-Director	\$ 184,468.00	\$ 183,969.00	\$ 96,135.00	\$ 186,641.00	\$ 2,672.00	1.45%
	Supt-Dir Annuity and LTD	\$ 82,125.00	\$ 68,000.00	\$ 34,000.00	\$ 5,138.00	\$ 5,138.00	2.00%
FUNCTION 1210 SUPERINTENDENT	17 Executive Secretary	\$ 302.00	\$ 1,200.00	\$ 1,026.00	\$ 1,300.00	\$ 1,360.00	8.33%
	19 Office Supplies	\$ 353.00	\$ 6,200.00	\$ -	\$ 6,200.00	\$ -	0.00%
	24 Advertisement	\$ 2,609.00	\$ 6,200.00	\$ 2,875.00	\$ 6,200.00	\$ -	0.00%
	23 Dues	\$ 9,502.00	\$ 9,400.00	\$ 4,140.00	\$ 9,400.00	\$ -	0.00%
	14 Advisory Committee	\$ 8,302.00	\$ 11,500.00	\$ 3,229.00	\$ 12,000.00	\$ 500.00	4.35%
	511 Discretionary	\$ 3,239.00	\$ 4,000.00	\$ 757.00	\$ 4,000.00	\$ -	0.00%
	22 Travel	\$ 126,875.00	\$ 126,875.00	\$ 63,438.00	\$ 126,875.00	\$ -	0.00%
	16 Business Manager	\$ 23,600.00	\$ 23,600.00	\$ 11,800.00	\$ 23,600.00	\$ -	0.00%
	1170 Treasurer Salary	\$ 100,997.00	\$ 103,533.00	\$ 50,443.00	\$ 108,139.00	\$ 4,606.00	4.45%
	523 Financial Assistant and AP Clerk	\$ 7,125.00	\$ 1,500.00	\$ 785.00	\$ 1,500.00	\$ -	0.00%
FUNCTION 1410 BUSINESS OFFICE	31 Office Supplies	\$ 498.00	\$ 2,000.00	\$ 450.00	\$ 2,000.00	\$ -	0.00%
	32 Advertisement	\$ 3,535.00	\$ 3,380.00	\$ 402.00	\$ 3,500.00	\$ 120.00	3.55%
	12 Procurement Bidding	\$ 59,642.00	\$ 62,700.00	\$ 31,349.00	\$ 64,581.00	\$ 1,881.00	3.00%
	473 Bank/Borrowing Charges	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	0.00%
	18 Payroll/Benefits Administrator	\$ 79,313.00	\$ 85,000.00	\$ 49,163.00	\$ 90,000.00	\$ 5,000.00	5.88%
	185 Human Resources Specialist	\$ -	\$ -	\$ -	\$ -	\$ -	-
	1420 HUMAN RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	-
	8 Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	LEGAL ADMIN SERVICES	\$ 74,906.00	\$ 81,750.00	\$ 51,547.00	\$ 110,000.00	\$ 28,250.00	34.56%
	382 Computer Software	\$ 4,787.00	\$ 110,000.00	\$ 4,136.00	\$ 10,000.00	\$ (100,000.00)	-90.91%
FUNCTION 380 MAINTENANCE CONTRACTS	6 Software	\$ 95,908.00	\$ 54,000.00	\$ 17,819.00	\$ 60,000.00	\$ 6,000.00	11.11%
	380 Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY 2025 Bay Path Proposed Budget												
FUNCTION	504 Computer Replacement	\$	93,937.00	\$	80,600.00	\$	31,752.00	\$	200,000.00	\$	119,400.00	148.14%
	5 Computer Maintenance/Repairs	\$	5,493.00	\$	15,000.00	\$	-	\$	15,000.00	\$	-	0.00%
	1450 DISTRICT IT											
	Assistant Principal											
	41 Vocational Director	\$	126,658.00	\$	128,557.00	\$	64,279.00	\$	110,000.00	\$	110,000.00	0.00%
	607 Assistant Vocational Director	\$	122,228.00	\$	114,644.00	\$	39,684.00	\$	114,644.00	\$	-	0.00%
	608 Vocational Job Site Coordinator	\$	-	\$	50,000.00	\$	-	\$	50,000.00	\$	-	0.00%
	988 Curriculum Coordinator	\$	112,950.00	\$	121,626.00	\$	42,101.00	\$	121,626.00	\$	-	0.00%
	986 Testing Specialist			\$	68,893.00	\$	8,683.00	\$	102,465.64	\$	33,572.64	48.73%
	985 Instructional Coach			\$	81,099.00	\$	26,990.00	\$	90,822.76	\$	9,723.76	11.99%
	88 SPED Secretary	\$	54,012.00	\$	52,549.00	\$	24,720.00	\$	49,472.00	\$	(3,077.00)	-5.86%
	42 Dean of Students	\$	118,109.00	\$	119,881.00	\$	41,497.00	\$	119,881.00	\$	-	0.00%
	85 Pupil Personnel Services	\$	133,493.00	\$	138,563.00	\$	68,309.00	\$	134,416.00	\$	(4,147.00)	-2.99%
	43 Secretaries-4	\$	213,647.00	\$	210,196.00	\$	106,500.00	\$	210,196.00	\$	-	0.00%
	987 Curriculum Contracted Services			\$	60,000.00	\$	11,960.00	\$	60,000.00	\$	-	0.00%
	4 Office Supplies	\$	14,471.00	\$	7,800.00	\$	2,149.00	\$	10,000.00	\$	2,200.00	28.21%
	48 Postage	\$	15,633.00	\$	22,000.00	\$	5,132.00	\$	22,000.00	\$	-	0.00%
	27 Dues	\$	4,615.00	\$	3,000.00	\$	1,323.00	\$	3,000.00	\$	-	0.00%
	46 Travel	\$	14,872.00	\$	9,000.00	\$	376.00	\$	9,000.00	\$	-	0.00%
	FUNCTION	2110 CURRICULUM & ADMIN SERVICES										
80 Principal Salary		\$	143,420.00	\$	145,572.00	\$	72,500.00	\$	147,900.00	\$	2,328.00	1.60%
FUNCTION	2120 PRINCIPAL											
	1310 Technology Director	\$	116,570.00	\$	118,319.00	\$	59,159.00	\$	121,896.00	\$	3,577.00	3.02%
FUNCTION	1311 Technology Support Assistants	\$	106,058.00	\$	165,216.00	\$	70,923.00	\$	179,851.00	\$	14,635.00	8.86%
	2250 AUDIO VIS/COMPUTER MANAGER											
	101 SPED Teachers	\$	770,620.00	\$	594,847.00	\$	208,515.00	\$	672,731.81	\$	77,884.81	13.09%
	98 Home Tutoring	\$	25,380.00	\$	26,000.00	\$	-	\$	26,000.00	\$	-	0.00%
	103 Team Chairs	\$	261,612.00	\$	268,818.00	\$	31,824.00	\$	287,957.84	\$	19,139.84	7.12%
	456 Title I Teachers	\$	421,537.00	\$	272,461.00	\$	98,086.00	\$	446,161.23	\$	173,700.23	63.75%
	460 ESL Salaries	\$	72,187.00	\$	75,278.00	\$	27,100.00	\$	84,033.50	\$	8,755.50	11.63%
	1380 English	\$	661,019.00	\$	670,340.00	\$	241,322.00	\$	724,657.16	\$	54,317.16	8.10%
	1330 Mathematics	\$	763,977.00	\$	669,050.00	\$	241,024.00	\$	771,728.90	\$	102,678.90	15.35%
	1300 Physical Education	\$	325,397.00	\$	315,623.00	\$	113,624.00	\$	344,690.74	\$	29,067.74	9.21%
	1470 Science	\$	715,198.00	\$	721,298.00	\$	268,933.00	\$	841,086.96	\$	119,788.96	16.61%
	1440 Social Studies	\$	845,179.00	\$	873,408.00	\$	315,535.00	\$	851,947.88	\$	(21,460.12)	-2.46%
	2430 Auto Collision & Repair	\$	249,340.00	\$	262,502.00	\$	94,501.00	\$	284,585.71	\$	22,083.71	8.41%
	2170 Automotive	\$	256,536.00	\$	259,613.00	\$	93,461.00	\$	281,394.60	\$	21,781.60	8.39%
	1980 Cabinetry	\$	248,201.00	\$	261,845.00	\$	94,264.00	\$	284,087.59	\$	22,242.59	8.49%
	2110 Carpentry	\$	272,476.00	\$	272,476.00	\$	94,254.00	\$	249,994.52	\$	(22,481.48)	-8.25%
	2050 Cosmetology	\$	265,205.00	\$	265,205.00	\$	95,474.00	\$	284,087.59	\$	18,882.59	7.12%

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1510 Culinary Arts	\$ 348,570.00	\$ 351,647.00	\$ 126,593.00	\$ 379,981.43	\$ 28,334.43	8.06%
2550 Drafting	\$ 180,441.00	\$ 180,441.00	\$ 64,959.00	\$ 193,288.40	\$ 12,847.40	7.12%
2250 Electrical	\$ 261,585.00	\$ 265,220.00	\$ 95,452.00	\$ 284,103.67	\$ 18,883.67	7.12%
1800 Electronics	\$ 161,439.00	\$ 164,516.00	\$ 59,226.00	\$ 179,525.63	\$ 15,009.63	9.12%
1540 Facilities Management	\$ 153,104.00	\$ 146,950.00	\$ 52,902.00	\$ 159,814.47	\$ 12,864.47	8.75%
2370 Graphic Communications	\$ 272,476.00	\$ 242,605.00	\$ 87,338.00	\$ 249,994.52	\$ 7,389.52	3.05%
4511 Health Assisting	\$ 358,903.00	\$ 372,267.00	\$ 134,016.00	\$ 402,369.51	\$ 30,102.51	8.09%
4512 Dental Assisting	\$ 184,401.00	\$ 187,858.00	\$ 67,629.00	\$ 204,931.28	\$ 17,073.28	9.09%
4513 ISSN	\$ 170,671.00	\$ 170,671.00	\$ 63,006.00	\$ 179,676.66	\$ 9,005.66	5.28%
4514 Veterinary Science	\$ 134,879.00	\$ 239,476.00	\$ 86,211.00	\$ 263,521.63	\$ 24,045.63	10.04%
2610 HVAC-R	\$ 164,516.00	\$ 167,593.00	\$ 60,334.00	\$ 182,822.78	\$ 15,229.78	9.09%
1640 Machine Tool	\$ 187,675.00	\$ 187,675.00	\$ 67,563.00	\$ 201,037.46	\$ 13,362.46	7.12%
2320 Marketing	\$ 191,310.00	\$ 95,665.00	\$ 34,436.00	\$ 102,465.64	\$ 6,800.64	7.11%
5020 Masonry and Tile Setting	\$ 153,647.00	\$ 156,724.00	\$ 56,421.00	\$ 171,179.90	\$ 14,455.90	9.22%
1850 Metal Fab and Joining Technology	\$ 162,332.00	\$ 162,332.00	\$ 58,440.00	\$ 173,890.04	\$ 11,558.04	7.12%
4530 Office Technology	\$ 150,300.00	\$ 150,300.00	\$ 56,809.00	\$ 172,335.72	\$ 22,035.72	14.66%
1600 Plumbing	\$ 257,972.00	\$ 257,972.00	\$ 92,870.00	\$ 276,339.60	\$ 18,367.60	7.12%
1680 Programming and Web	\$ 269,899.00	\$ 276,096.00	\$ 99,395.00	\$ 295,754.04	\$ 19,658.04	7.12%
999 Detention Program	\$ 99,079.00	\$ 88,559.00	\$ 35,509.00	\$ 94,693.01	\$ 6,134.01	6.93%
52 Level Advances	\$ -	\$ 93,714.00	\$ -	\$ 110,000.00	\$ 16,286.00	17.38%
1702 MCAS Remediation Salaries	\$ 60,641.00	\$ 60,000.00	\$ -	\$ 60,000.00	\$ -	0.00%
1703 Hybrid/BTG/Credit Recovery	\$ 35,832.00	\$ 21,000.00	\$ 480.00	\$ 21,000.00	\$ -	0.00%
293 Salary Reserve	\$ 31,751.00	\$ 778,308.00	\$ -	\$ 150,000.00	\$ (628,308.00)	-80.73%
292 Online Teaching	\$ -	\$ -	\$ -	\$ -	\$ -	-
612 Sick Leave/Retirement	\$ 33,390.00	\$ 100,000.00	\$ 4,026.00	\$ 35,000.00	\$ (65,000.00)	-65.00%
1381 Spanish	\$ 13,480.00	\$ 14,300.00	\$ 4,960.00	\$ 14,872.00	\$ 572.00	4.00%
1256 Mentors	\$ 22,350.00	\$ 35,500.00	\$ -	\$ 35,500.00	\$ -	0.00%
489 Longevity	\$ 119,425.00	\$ 131,450.00	\$ 42,981.00	\$ 130,000.00	\$ (1,450.00)	-1.10%
FUNCTION 2305 CLASSROOM TEACHERS						
431 Department Heads Stipends	\$ 63,600.00	\$ 60,673.00	\$ 24,166.00	\$ 72,125.00	\$ 11,452.00	18.87%
FUNCTION 2315 INSTRUCTIONAL COORDINATORS						
97 Evaluations						
99 Outside Counseling and Therapy	\$ 100,144.00	\$ 140,000.00	\$ 12,240.00	\$ 140,000.00	\$ -	0.00%
FUNCTION 2320 MEDICAL & THERAPEUTIC SERVICES						
5100 Substitutes	\$ 115,643.00	\$ 120,000.00	\$ 33,428.00	\$ 120,000.00	\$ -	0.00%
FUNCTION 2325 SUBSTITUTES						
599 SPED Aides	\$ 241,045.00	\$ 203,509.00	\$ 70,432.00	\$ 210,414.00	\$ 6,905.00	3.39%
2051 2 Cosmetology Aides	\$ 62,885.00	\$ 34,753.00	\$ 22,392.00	\$ 63,827.00	\$ 29,074.00	83.66%
1391 Culinary Arts Aide	\$ 24,483.00	\$ 26,754.00	\$ 9,261.00	\$ 28,448.00	\$ 1,694.00	6.33%
2052 Vocational Aides	\$ 93,253.00	\$ 84,410.00	\$ 30,663.00	\$ 135,107.00	\$ 50,697.00	60.06%

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FUNCTION 2330 ASSOCIATES									
1130	Librarian	\$	84,786.00	\$	88,399.00	\$	31,824.00	\$	94,693.01
4120	Library Aide	\$	29,721.00	\$	31,289.00	\$	10,831.00	\$	31,914.00
FUNCTION 2340 LIBRARY & MEDIA CENTER									
457	French River Dues	\$	3,000.00	\$	5,760.00	\$	3,000.00	\$	5,760.00
491	Professional Development	\$	110,678.00	\$	175,000.00	\$	44,323.00	\$	180,000.00
FUNCTION 2357 PROFESSIONAL DEVELOPMENT									
598	TEXTBOOKS all subjects/shops	\$	152,550.00	\$	210,750.00	\$	10,477.00	\$	70,000.00
FUNCTION 2410 TEXTBOOKS/RELATED MATERIAL									
335	Library Books	\$	4,892.00	\$	5,100.00	\$	1,330.00	\$	5,300.00
410	Replacement Library Books								
115	Subscriptions	\$	1,272.00	\$	2,760.00	\$	550.00	\$	4,000.00
402	MicroRoom Supplies/Materials	\$	8,331.00	\$	30,000.00	\$	7,622.00	\$	30,000.00
114	Media Supplies/Materials	\$	11,887.00	\$	4,200.00	\$	-	\$	4,200.00
116	Audio Visual Supplies/Materials	\$	28,886.00	\$	29,000.00	\$	13,683.00	\$	29,000.00
411	On-Line Resources/Books	\$	5,075.00	\$	10,000.00	\$	1,015.00	\$	10,000.00
FUNCTION 2415 OTHER INSTRUCTIONAL MATERIAL									
2000	Repair of Educational Equipment	\$	35,968.00	\$	55,000.00	\$	10,996.00	\$	55,000.00
170	Academic Instructional Equipment	\$	5,285.00	\$	116,854.00	\$	1,475.00	\$	50,000.00
169	Vocational Instructional Equipment	\$	460,977.00	\$	275,000.00	\$	74,329.00	\$	285,000.00
FUNCTION 2420 INSTRUCTIONAL EQUIPMENT									
1500	Dental Assisting Supplies & Materials	\$	27,472.00	\$	29,719.00	\$	5,028.00	\$	21,000.00
1499	ELL Supplies and Materials	\$	1,578.00	\$	2,650.00	\$	814.00	\$	3,000.00
1501	ISSN Supplies and Materials	\$	11,484.00	\$	11,236.00	\$	4,813.00	\$	8,500.00
1502	Veterinary Science Supplies/Materials	\$	16,030.00	\$	21,624.00	\$	6,245.00	\$	21,100.00
796	Health Supplies/Materials	\$	726.00	\$	1,067.00	\$	-	\$	1,067.00
393	English Supplies/Materials	\$	3,726.00	\$	6,011.00	\$	2,666.00	\$	5,485.00
419	Math Supplies/Materials	\$	8,424.00	\$	10,388.00	\$	7,604.00	\$	10,500.00
336	Physical Education Supplies/Materials	\$	4,801.00	\$	5,169.00	\$	540.00	\$	5,500.00
342	Science Supplies/Materials	\$	16,265.00	\$	16,854.00	\$	3,183.00	\$	17,000.00
435	Social Studies Supplies/Materials	\$	2,522.00	\$	2,944.00	\$	559.00	\$	3,000.00
246	Auto Collision Supplies/Materials	\$	26,847.00	\$	22,810.00	\$	13,849.00	\$	23,266.00
220	Automotive Supplies/Materials	\$	9,402.00	\$	12,702.00	\$	3,030.00	\$	9,790.00
201	Cabinetry Supplies/Materials	\$	17,738.00	\$	17,821.00	\$	9,319.00	\$	18,800.00
214	Carpentry Supplies/Materials	\$	56,152.00	\$	15,730.00	\$	10,958.00	\$	16,050.00
207	Cosmetology Supplies/Materials	\$	13,838.00	\$	15,191.00	\$	8,053.00	\$	15,495.00
377	Culinary Arts Supplies/Materials	\$	18,714.00	\$	20,670.00	\$	10,134.00	\$	6,050.00
257	Drafting Supplies/Materials	\$	12,163.00	\$	13,483.00	\$	4,270.00	\$	11,153.00
228	Electrical Supplies/Materials	\$	31,338.00	\$	18,427.00	\$	4,574.00	\$	18,615.00
182	Electronics Supplies/Materials	\$	11,638.00	\$	12,641.00	\$	4,190.00	\$	13,000.00

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268 Facilities Supplies/Materials	\$ 12,126.00	\$ 13,523.00	\$ 2,842.00	\$ 9,900.00	\$ (3,623.00)	-26.79%
240 Graphics Supplies/Materials	\$ 19,289.00	\$ 17,649.00	\$ 14,095.00	\$ 18,002.00	\$ 353.00	2.00%
1225 Health Assisting Supplies/Materials	\$ 13,251.00	\$ 15,730.00	\$ 6,010.00	\$ 16,050.00	\$ 320.00	2.03%
263 HVAC-R Supplies/Materials	\$ 16,833.00	\$ 17,528.00	\$ 5,822.00	\$ 17,879.00	\$ 351.00	2.00%
167 Machine Tool Supplies/Materials	\$ 20,502.00	\$ 21,496.00	\$ 3,138.00	\$ 21,926.00	\$ 430.00	2.00%
234 Marketing Supplies/Materials	\$ 2,775.00	\$ 4,057.00	\$ -	\$ 4,200.00	\$ 143.00	3.52%
500 Masonry and Tile Supplies/Materials	\$ 17,817.00	\$ 16,076.00	\$ 6,306.00	\$ 16,400.00	\$ 324.00	2.02%
188 Metal Fab Supplies/Materials	\$ 38,015.00	\$ 33,747.00	\$ 25,523.00	\$ 34,422.00	\$ 675.00	2.00%
454 Office Technology Supplies/Materials	\$ 8,606.00	\$ 8,693.00	\$ 3,250.00	\$ 8,100.00	\$ (593.00)	-6.82%
156 Plumbing Supplies/Materials	\$ 20,880.00	\$ 19,101.00	\$ 11,248.00	\$ 19,483.00	\$ 382.00	2.00%
172 Programming/Web Supplies/Materials	\$ 6,164.00	\$ 7,886.00	\$ 1,376.00	\$ 8,340.00	\$ 454.00	5.76%
189 Metal Fab/HVAC Gases	\$ 2,155.00	\$ 10,830.00	\$ 5,593.00	\$ 11,047.00	\$ 217.00	2.00%
57 General School Supplies/Materials	\$ 44,424.00	\$ 38,202.00	\$ 38,984.00	\$ 45,000.00	\$ 6,798.00	17.79%
51 AP Course Supplies/Materials	\$ 16,948.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	0.00%
178 SPED Classroom Supplies/Materials	\$ 11,371.00	\$ 6,000.00	\$ -	\$ 7,000.00	\$ 1,000.00	16.67%
86 Student Supplies/Portfolios	\$ 5,474.00	\$ 8,764.00	\$ -	\$ 8,800.00	\$ 36.00	0.41%
FUNCTION 2430 INSTRUCTIONAL SUPPLIES	\$ 155,091.00	\$ 9,769.00	\$ 3,926.00	\$ 15,000.00	\$ 5,231.00	53.55%
171 Instructional Software	\$ 123,172.00	\$ 125,020.00	\$ 62,510.00	\$ 125,020.00	\$ -	0.00%
FUNCTION 2455 INSTRUCTIONAL SOFTWARE	\$ 52,549.00	\$ 52,549.00	\$ 26,275.00	\$ 52,549.00	\$ -	0.00%
104 Assistant Pupil Personnel Services	\$ 827.00	\$ 1,500.00	\$ 1,009.00	\$ 1,600.00	\$ 100.00	6.67%
109 Guidance Secretary	\$ 360.00	\$ 1,000.00	\$ 135.00	\$ 2,000.00	\$ 1,000.00	100.00%
416 Dues	\$ 30,756.00	\$ 30,000.00	\$ 15,423.00	\$ 35,000.00	\$ 5,000.00	16.67%
111 Admissions	\$ 535,601.00	\$ 681,191.00	\$ 245,589.00	\$ 773,006.09	\$ 91,815.09	13.48%
106 Guidance Counselors	\$ 14.00	\$ 1,500.00	\$ -	\$ 2,600.00	\$ 1,100.00	73.33%
415 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	-
565 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUNCTION 2710 GUIDANCE	\$ 5,938.00	\$ 7,000.00	\$ -	\$ 9,700.00	\$ 2,700.00	38.57%
110 Tests	\$ 85,302.00	\$ 88,660.00	\$ 31,918.00	\$ 98,571.82	\$ 9,911.82	11.18%
FUNCTION 2720 TESTING & ASSESSMENTS	\$ -	\$ 68,893.00	\$ 720.00	\$ -	\$ (68,893.00)	-100.00%
93 SPED Psychologist	\$ -	\$ -	\$ -	\$ -	\$ -	-
930 BCBA	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUNCTION 2800 Psychological Services	\$ 68,861.00	\$ 173,744.00	\$ 61,467.00	\$ 189,410.66	\$ 15,666.66	9.02%
118 Nurse	\$ 3,002.00	\$ -	\$ -	\$ -	\$ -	-
134 Nurse's Aide	\$ 8,000.00	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	0.00%
117 Physician	\$ 6,064.00	\$ 11,000.00	\$ 313.00	\$ 10,000.00	\$ (1,000.00)	-9.09%
119 Medical Supplies/Materials	\$ 35,525.00	\$ 8,400.00	\$ 7,040.00	\$ 8,400.00	\$ -	0.00%
120 Substitute Nurse	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUNCTION 3200 MEDICAL/HEALTH SERVICES	\$ 1,194,515.00	\$ 1,454,045.00	\$ 458,182.00	\$ 1,748,118.00	\$ 294,073.00	20.22%
56 Transportation Contract	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY 2025 Bay Path Proposed Budget

FUNCTION 4120 BUILDING HEAT									
76 Telephone	\$	58,741.00	\$	60,000.00	\$	20,605.00	\$	60,000.00	\$
77 Electricity	\$	456,099.00	\$	550,000.00	\$	87,307.00	\$	500,000.00	\$
1389 Sewer and Water	\$	36,669.00	\$	33,000.00	\$	6,725.00	\$	33,000.00	\$
FUNCTION 4130 UTILITIES									
74 Outside Custodian	\$	52,818.00	\$	53,644.00	\$	27,520.00	\$	58,718.40	\$
4581 Contracted Services	\$	112,163.00	\$		\$		\$	100,000.00	\$
458 Outside Supplies/Materials	\$	15,008.00	\$	16,750.00	\$	1,510.00	\$	18,000.00	\$
FUNCTION 4210 MAINTENANCE OF GROUNDS									
70 Plant Maintenance Supervisor	\$	88,326.00	\$	88,325.00	\$	46,307.00	\$	92,613.00	\$
459 Building Contracted Services	\$	184,982.00	\$	258,009.00	\$	44,679.00	\$	205,000.00	\$
35 Building Supplies/Materials	\$	93,502.00	\$	55,250.00	\$	17,123.00	\$	55,558.00	\$
FUNCTION 4220 MAINTENANCE OF BUILDINGS									
1606 Other Expenses	\$	85,370.00	\$	10,000.00	\$	892.00	\$	10,000.00	\$
FUNCTION 4225 BUILDING SECURITY SYSTEMS									
81 HVAC Maintenance	\$	34,958.00	\$	55,000.00	\$	45,842.00	\$	60,000.00	\$
36 Building Equipment and Repairs	\$	113,883.00	\$	75,000.00	\$	26,969.00	\$	80,000.00	\$
FUNCTION 4230 MAINTENANCE OF EQUIPMENT									
6000 Extraordinary Maintenance	\$		\$	40,000.00	\$	-	\$	55,000.00	\$
FUNCTION 4300 EXTRAORDINARY MAINTENANCE									
5254 Contracted Service									
5255 Supplies/Materials									
FUNCTION 4400 NETWORKING/TELECOMM									
5252 Contracted Service									
5253 Supplies/Materials									
FUNCTION 4450 TECHNOLOGY MAINTENANCE									
128 Southbridge Retirement	\$	572,644.29	\$	630,466.00	\$	630,466.00	\$	613,722.00	\$
FUNCTION 5100 EMPLOYEE RETIREMENT									
468 FICA Medicare	\$	216,255.00	\$	252,193.00	\$	107,596.00	\$	265,000.00	\$
129 Medical Insurance	\$	1,850,270.00	\$	2,535,978.00	\$	1,400,222.00	\$	2,535,978.00	\$
59 Life Insurance	\$	5,163.00	\$	6,000.00	\$	3,188.00	\$	6,000.00	\$
60 Unemployment Insurance	\$	8,273.00	\$	75,000.00	\$	26,457.00	\$	75,000.00	\$
61 Bond Insurance	\$	413.00	\$	600.00	\$	-	\$	600.00	\$
FUNCTION 5200 INSURANCE ACTIVE EMPLOYEES									
932 Retiree Health Insurance	\$	378,217.00	\$	400,000.00	\$	105,203.00	\$	453,600.00	\$
933 OPEB Trust Transfer (E&D)	\$	50,000.00	\$	75,000.00	\$	-	\$	75,000.00	\$
FUNCTION 5250 HEALTH INSURANCE RETIREES									
62 General Insurance	\$	196,914.00	\$	250,000.00	\$	158,654.00	\$	350,000.00	\$
FUNCTION 5260 NON-EMPLOYEE INSURANCE									
498 Equipment Lease	\$		\$		\$		\$		\$

\$	732,022.50
\$	820,000.00
\$	-
\$	50,000.00
\$	29,173.19

FUNCTION	5300 RENTAL/LEASED EQUIPMENT							\$	-	
	448 Interest	\$ 786,753.00	\$ 758,503.00	\$ -	\$ 732,022.50	\$ -	(26,480.50)	\$ -3.49%		
	449 Principal	\$ 775,000.00	\$ 795,000.00	\$ -	\$ 820,000.00	\$ -	25,000.00	\$ 3.14%		
FUNCTION	5450 DEBT SERVICE							\$ -		
	923 Sewer Betterment Fee	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -		
	381 Capital Equipment						-	\$ -		
FUNCTION	7300 ASSET ACQUISITION							\$ -		
	50 Lease/Rental Office Equipment	\$ 38,472.00	\$ 48,000.00	\$ 23,094.00	\$ 50,000.00	\$ -	2,000.00	\$ 4.17%		
FUNCTION	7400 EQUIPMENT REPLACEMENT							\$ -		
	37 Lease Vehicles/Equipment						-	\$ -		
FUNCTION	7500 MOTOR VEHICLE REPLACEMENT							\$ -		
	9999 Prior Year Encumbered Pos	\$ 539,517.00	\$ 749,411.00				(749,411.00)	\$ -100.00%		
		\$ (539,517.00)	\$ (749,411.00)				749,411.00	\$ -100.00%		
TOTAL:	001 GENERAL FUND	\$ 25,333,697.29	\$ 28,077,299.00		\$ 29,173,197	\$ -	1,095,898	\$ 3.90%		