

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

Mr. John D. Jovan Jr., Town Manager  
41 Elm Street  
Southbridge, MA 01550

Dear Mr. Jovan:

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 Southbridge is expected to be \$ 1,210,156. 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.

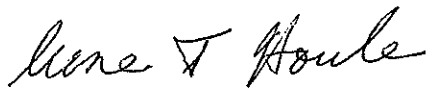
A Public Hearing on the budget will be held on Monday, March 4, 2024 at 6:30 PM in the School Committee Board Room. Immediately following the Public Hearing, the School Committee will vote on the final budget which will be sent to member communities for Town Meeting action.

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 black ink that reads "Irene T. Houle". The signature is written in a cursive style with a small triangle symbol above the letter 'T'.

Irene T. Houle  
Business Manager

**STATEMENT OF ASSESSMENTS 2024-2025**  
Based on Governor's Budget January 25, 2024

Town	Minimum Contribution	Assessment			Ratio	Transportation Assessment	Capital Population	Ratio	Debt Service	Capital Improvement	Total Assessment
		Above Minimum	Foundation Enrollment								
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%	\$ 15,195	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 Population	Ratio	Debt Service	Principal	Interest	Total
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

# Southern Worcester County Regional Vocational School District

## STATEMENT OF ASSESSMENT 2025 Proposed Operating Budget Preliminary Budget

Based on Governor's Budget January 25, 2024

<b>Operational Budget</b>		
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	
<b>Operation Total</b>		<b>\$25,558,056</b>
<b>Transportation Budget</b>		
Chapter 71	\$1,308,294	
Assessment	\$154,824	
<b>Transportation Reimbursement Fund</b>	<b>\$600,000</b>	
<b>Transportation Total</b>		<b>\$2,063,118</b>
<b>Debt Service - Building Project</b>		
Principal	\$820,000	
Interest	\$732,023	
<b>Debt Service Total</b>		<b>\$1,552,023</b>
<b>Capital</b>		
Buy-In Assessment	\$0	
Sewer Betterment Fee	\$0	
<b>FY 2025 Budget For Assessments</b>		<b>\$29,173,197</b>
School Choice Assessment	\$296,335	
<b>Total Operating Budget &amp; School Choice</b>		<b>\$29,469,532</b>
<b>Proposed FY25 Budget</b>		<b>\$29,173,197</b>

### FY 2025 Foundation Enrollment

Town	FY 2025 10/1/2023	FY 2024 10/1/2022	Difference	% Change
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

**FY 2025 TOTAL Assessment Change**

Town	Proposed FY 2025	FY 2024	Difference	% Change
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%

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



**FY 2025 Bay Path Proposed Budget**

ACCT #	ACCOUNT NAME	2023 Expended	2024 Budget	2024 YTD	2025 Request	\$ Change from FY24	% Change from FY24
	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	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>FUNCTION</b>	<b>1110 SCHOOL COMMITTEE</b>	\$ 184,468.00	\$ 183,969.00	\$ 96,135.00	\$ 186,641.00	\$ 2,672.00	1.45%
	15 Superintendent-Director	\$ 82,125.00	\$ 68,000.00	\$ 34,000.00	\$ 69,360.00	\$ 5,138.00	2.00%
	Supt-Dir Annuity and LTD	\$ 302.00	\$ 1,200.00	\$ 1,026.00	\$ 1,300.00	\$ 100.00	8.33%
	17 Executive Secretary	\$ 353.00	\$ 6,200.00	\$ -	\$ 6,200.00	\$ -	0.00%
	19 Office Supplies	\$ 2,609.00	\$ 6,200.00	\$ 2,875.00	\$ 6,200.00	\$ -	0.00%
	24 Advertisement	\$ 9,502.00	\$ 9,400.00	\$ 4,140.00	\$ 9,400.00	\$ -	0.00%
	23 Dues	\$ 8,302.00	\$ 11,500.00	\$ 3,229.00	\$ 12,000.00	\$ 500.00	4.35%
	14 Advisory Committee	\$ 3,239.00	\$ 4,000.00	\$ 757.00	\$ 4,000.00	\$ -	0.00%
	511 Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	-
	22 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>FUNCTION</b>	<b>1210 SUPERINTENDENT</b>	\$ 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%
	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	\$ -	\$ -	\$ -	\$ -	\$ -	-
	473 Bank/Borrowing Charges	\$ 59,642.00	\$ 62,700.00	\$ 31,349.00	\$ 64,581.00	\$ 1,881.00	3.00%
<b>FUNCTION</b>	<b>1410 BUSINESS OFFICE</b>	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	0.00%
	18 Payroll/Benefits Administrator	\$ -	\$ -	\$ -	\$ -	\$ -	-
	185 Human Resources Specialist	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>FUNCTION</b>	<b>1420 HUMAN RESOURCES</b>	\$ 79,313.00	\$ 85,000.00	\$ 49,163.00	\$ 90,000.00	\$ 5,000.00	5.88%
	8 Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>FUNCTION</b>	<b>LEGAL ADMIN SERVICES</b>	\$ 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%
	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**

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%
<b>FUNCTION 1450 DISTRICT IT</b>											
Assistant Principal											
41 Vocational Director	\$	126,658.00	\$	128,557.00	\$	64,279.00	\$	128,557.00	\$	-	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%
<b>FUNCTION 2110 CURRICULUM &amp; ADMIN SERVICES</b>											
80 Principal Salary	\$	143,420.00	\$	145,572.00	\$	72,500.00	\$	147,900.00	\$	2,328.00	1.60%
<b>FUNCTION 2120 PRINCIPAL</b>											
1310 Technology Director	\$	116,570.00	\$	118,319.00	\$	59,159.00	\$	121,896.00	\$	3,577.00	3.02%
1311 Technology Support Assistants	\$	106,058.00	\$	165,216.00	\$	70,923.00	\$	179,851.00	\$	14,635.00	8.86%
<b>FUNCTION 2250 AUDIO VIS/COMPUTER MANAGER</b>											
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%



**FY 2025 Bay Path Proposed Budget**

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	\$ -	\$ -	\$ -	\$ -	\$ -	-
512 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%
<b>FUNCTION 2305 CLASSROOM TEACHERS</b>						
431 Department Heads Stipends	\$ 63,600.00	\$ 60,673.00	\$ 24,166.00	\$ 72,125.00	\$ 11,452.00	18.87%
<b>FUNCTION 2315 INSTRUCTIONAL COORDINATORS</b>						
97 Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	-
99 Outside Counseling and Therapy	\$ 100,144.00	\$ 140,000.00	\$ 12,240.00	\$ 140,000.00	\$ -	0.00%
<b>FUNCTION 2320 MEDICAL &amp; THERAPEUTIC SERVICES</b>						
5100 Substitutes	\$ 115,643.00	\$ 120,000.00	\$ 33,428.00	\$ 120,000.00	\$ -	0.00%
<b>FUNCTION 2325 SUBSTITUTES</b>						
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%

**FY 2025 Bay Path Proposed Budget**

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	\$	16,059.00	\$	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	\$	-	\$	4,266.00	\$	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	\$	8,506.00	\$	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%
<b>FUNCTION</b>	<b>2430 INSTRUCTIONAL SUPPLIES</b>	\$	<b>155,091.00</b>	\$	<b>9,769.00</b>	\$	<b>3,926.00</b>	\$	<b>15,000.00</b>	\$	<b>5,231.00</b>	<b>53.55%</b>
171	Instructional Software	\$		\$		\$		\$		\$		
<b>FUNCTION</b>	<b>2455 INSTRUCTIONAL SOFTWARE</b>	\$	<b>123,172.00</b>	\$	<b>125,020.00</b>	\$	<b>62,510.00</b>	\$	<b>125,020.00</b>	\$	<b>-</b>	<b>0.00%</b>
104	Assistant Pupil Personnel Services	\$	52,549.00	\$	52,549.00	\$	26,275.00	\$	52,549.00	\$	-	0.00%
109	Guidance Secretary	\$	827.00	\$	1,500.00	\$	1,009.00	\$	1,600.00	\$	100.00	6.67%
112	Office Supplies	\$	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	\$		\$		\$		\$		\$		
<b>FUNCTION</b>	<b>2710 GUIDANCE</b>	\$	<b>5,938.00</b>	\$	<b>7,000.00</b>	\$	<b>-</b>	\$	<b>9,700.00</b>	\$	<b>2,700.00</b>	<b>38.57%</b>
110	Tests	\$		\$		\$		\$		\$		
<b>FUNCTION</b>	<b>2720 TESTING &amp; ASSESSMENTS</b>	\$	<b>85,302.00</b>	\$	<b>88,660.00</b>	\$	<b>31,918.00</b>	\$	<b>98,571.82</b>	\$	<b>9,911.82</b>	<b>11.18%</b>
93	SPED Psychologist	\$		\$		\$	720.00	\$		\$	(68,893.00)	-100.00%
930	BCBA	\$		\$		\$		\$		\$		
<b>FUNCTION</b>	<b>2800 Psychological Services</b>	\$	<b>68,861.00</b>	\$	<b>173,744.00</b>	\$	<b>61,467.00</b>	\$	<b>189,410.66</b>	\$	<b>15,666.66</b>	<b>9.02%</b>
118	Nurse	\$	3,002.00	\$		\$		\$		\$		
134	Nurse's Aide	\$	8,000.00	\$	9,000.00	\$		\$	9,000.00	\$		0.00%
117	Physician	\$	5,054.00	\$	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	\$		\$		\$		\$		\$		
<b>FUNCTION</b>	<b>3200 MEDICAL/HEALTH SERVICES</b>	\$	<b>1,194,515.00</b>	\$	<b>1,454,045.00</b>	\$	<b>458,182.00</b>	\$	<b>1,748,118.00</b>	\$	<b>294,073.00</b>	<b>20.22%</b>
56	Transportation Contract	\$		\$		\$		\$		\$		

**FY 2025 Bay Path Proposed Budget**

SPED Transportation and McKinney Vento

560 Transportation Coordinator	\$	24065	\$	100,000.00	\$	100,000.00	0.00%
5600 Bus Drivers	\$	46,437.00	\$	52,000.00	\$	-	0.00%
441 After School Transportation	\$	5,823.00	\$	28,000.00	\$	-	0.00%
39 Gasoline/Oil Supplies/Materials	\$	15,299.00	\$	50,000.00	\$	5,000.00	11.11%
38 Vertical Maintenance/Repairs	\$	17,205.00	\$	65,000.00	\$	-	0.00%
63 Vehicle Insurance	\$	7,779.00	\$	29,000.00	\$	-	0.00%
<b>FUNCTION 3500 TRANSPORTATION SERVICES</b>							
1200 Athletic Director	\$	4,536.00	\$	86,945.00	\$	18,445.00	26.93%
1220 Athletic Coaches	\$	101,917.00	\$	244,218.00	\$	4,789.00	2.00%
1201 Athletic Trainer	\$	55,000.00	\$	55,000.00	\$	-	0.00%
1230 Athletic Officials	\$	55,583.00	\$	75,000.00	\$	15,000.00	25.00%
125 Athletics Supplies/Materials	\$	36,820.00	\$	40,000.00	\$	12,530.00	45.61%
426 Athletic Equipment	\$	750.00	\$	15,000.00	\$	2,160.00	16.82%
124 Athletics Cleaning/Reconditioning	\$	1,528.00	\$	16,000.00	\$	-	0.00%
374 Athletic Awards	\$	6,695.00	\$	8,000.00	\$	2,500.00	6.67%
126 Athletics Dues	\$	37,904.00	\$	100,000.00	\$	500.00	0.00%
121 Athletics Transportation	\$	2,350.00	\$	2,400.00	\$	(300.00)	-11.11%
602 Athletics Golf Course Rental	\$	3,254.00	\$	15,000.00	\$	3,000.00	25.00%
<b>FUNCTION 3510 ATHLETICS</b>							
788 Shop Transportation	\$	7,707.00	\$	30,000.00	\$	-	0.00%
54 Student Body Expense	\$	253.00	\$	77,268.00	\$	-	0.00%
55 Advisors	\$	-	\$	1,500.00	\$	-	0.00%
3888 Student Council	\$	385.00	\$	2,200.00	\$	-	0.00%
388 National Honor Society	\$	5,664.00	\$	85,000.00	\$	5,000.00	6.25%
53 SKILLS USA/DECA	\$	-	\$	26,000.00	\$	1,000.00	4.00%
1266 Robotics	\$	6,496.00	\$	7,500.00	\$	-	0.00%
375 Student Insurance	\$	-	\$	2,000.00	\$	-	0.00%
58 After School Art Program	\$	-	\$	20,000.00	\$	-	0.00%
69 Early College Programs	\$	2,005.00	\$	5,500.00	\$	500.00	10.00%
408 Field Trips	\$	17,364.00	\$	92,264.00	\$	4,394.00	5.00%
<b>FUNCTION 3520 OTHER SCHOOL ACTIVITIES</b>							
3600 SRO Expenses	\$	29,147.00	\$	58,294.00	\$	2,122.00	3.78%
<b>FUNCTION 3600 SCHOOL SECURITY</b>							
66 2nd Shift Custodial Supervisor	\$	241,160.00	\$	556,702.00	\$	16,004.00	2.96%
67 Custodians	\$	8,662.00	\$	30,000.00	\$	8,000.00	36.36%
75 Overtime/Security Checks	\$	18,618.00	\$	67,000.00	\$	2,000.00	3.08%
78 Custodial Supplies/Materials	\$	40,204.00	\$	300,000.00	\$	(37,952.00)	-11.23%
<b>FUNCTION 4110 CUSTODIAL SERVICES</b>							
609 Propane	\$	139,936.00	\$	337,952.00	\$	-	-



