

Norfolk County Agricultural High School
FY23 December Budget
Changes from Original April Budget

- 1 Updated tuition revenue based on actual enrollment demographics
- 2 Updated Indirect costs per latest numbers from Dedham
- 3 Added following Contract-related changes for teachers
 - Added COLA for all teachers
 - Added one-time teacher payment for teaching time change
 - Added stipends from teacher negotiations
 - Increased longevity bonus pool
- 4 Updated the following Food Service areas to reflect MA Free Lunch:
 - Increased lunch revenue
 - Added one lunch staff
 - Increased food supplies expense
- 4 Made following other changes
 - Added COLA for all non-union staff
 - Updated the salary of seven administrators
 - Made the Director of Admissions position full-time
 - Updated actual known salaries for any turnover or new positions
 - Added \$100,000 to the Utilities budget to reflect rising prices
 - Added \$100,000 to the Building Maint Contract Services budget for minor pr
 - Added \$50,000 to the Transportation budget to reflect rising prices
 - Added \$50,000 to the Building Supplies and Materials budget to reflect risin
 - Added \$10,000 for Admissions expense

**NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
SUMMARY OF BUDGET REQUESTS AND ESTIMATED REVENUE
FISCAL 2023**

| <u>Revenue</u> | | <u>Expenses</u> | |
|--|----------------------|---------------------------------|----------------------|
| Tuition, Out-of-County 330 students | 8,084,188 | Teachers | 5,772,268 |
| Tuition, Out-of-County SPED | 506,943 | Non-Union Salary | 2,986,469 |
| | | Athletics & Other Comp | 385,557 |
| Tuition, In-County 260 students | 1,073,732 | Temporary Staff | 166,000 |
| County Commitment | 4,336,220 | Staff Overtime | 30,000 |
| Chapter 70 State Aid - Base | 1,433,282 | Salary Reserve | 10,000 |
| Chapter 70 State Aid - Transportation | 276,651 | Sub-Total Payroll | 9,350,293 |
| School Lunch | 262,026 | Contractual | 1,823,516 |
| Grant Reimbursements (Headcount Only) | 239,381 | Supplies & Materials | 656,167 |
| Aggie Summer Enrichment | 115,000 | Obligations | 188,901 |
| Student Activity Fee | 45,000 | Equipment | 57,904 |
| Rent | 25,000 | Building Imp. | - |
| Miscellaneous | 26,000 | Land Imp. | - |
| Interest | 12,000 | Sub Total Salaries & Operations | 12,076,781 |
| Farm Sales | 7,000 | Public Audit& Legal | 17,099 |
| Adult Education | - | Retirement | 679,726 |
| Surplus/Shortfall | - | Group Insurance | 1,711,500 |
| Total Revenue | \$ 16,442,424 | Workers Comp | 123,975 |
| | | Unemployment | 1,475 |
| | | Medicare Tax | 140,034 |
| | | Property & Liability Insurances | 165,944 |
| | | Other Post Employment Benefits | 49,000 |
| | | Debt Service | 1,020,024 |
| | | Sub Total Indirect Cost | 3,908,777 |
| Estimated Revenue Fiscal 2023 | 16,442,424 | Capital Improvement Fund | - |
| Budget Requests Fiscal 2023 | 15,985,558 | Total Costs | \$ 15,985,558 |
| Potential Reserve Fund Contribution | \$ 456,865 | | |

**NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
SUMMARY OF BUDGET REQUESTS AND ESTIMATED REVENUE
FISCAL 2023 - April Budget**

| <u>Revenue</u> | | <u>Expenses</u> |
|--|--------------------------|---------------------------------|
| Tuition, Out-of-County 295 students | 7,248,631 | Teachers |
| Tuition, Out-of-County SPED | 455,607 | Non-Union Salary |
| | | Athletics & Other Comp |
| Tuition, In-County 290 students | 1,230,653 | Temporary Staff |
| County Commitment | 4,336,220 | Staff Overtime |
| Chapter 70 State Aid - Base | 1,433,282 | Salary Reserve |
| Chapter 70 State Aid - Transportation | 276,651 | Sub-Total Payroll |
| School Lunch | 232,250 | Contractual |
| Grant Reimbursements (Headcount Only) | 229,123 | Supplies & Materials |
| Aggie Summer Enrichment | 115,000 | Obligations |
| Student Activity Fee | 45,000 | Equipment |
| Rent | 25,000 | Building Imp. |
| Miscellaneous | 26,000 | Land Imp. |
| Interest | 12,000 | Sub Total Salaries & Operations |
| Farm Sales | 7,000 | |
| Adult Education | - | Public Audit& Legal |
| Surplus/Shortfall | - | Retirement |
| | | Group Insurance |
| Total Revenue | <u>15,672,418</u> | Workers Comp |
| | | Unemployment |
| | | Medicare Tax |
| | | Property & Liability Insurances |
| | | Other Post Employment Benefits |
| | | Debt Service |
| | | Sub Total Indirect Cost |
| | | |
| Estimated Revenue Fiscal 2023 | 15,672,418 | Capital Improvement Fund |
| Budget Requests Fiscal 2023 | <u>15,311,533</u> | |
| Potential Reserve Fund Contribution | <u>360,884</u> | Total Costs |

5,655,559
2,900,834
311,954
166,000
30,000
10,000

9,074,347

1,573,516
586,167
188,901
57,904

-

-

11,480,835

17,337
641,069
1,715,340
86,314
1,519
140,222
158,403
50,470
1,020,024

3,830,698

-

15,311,533

Norfolk County Agricultural High School
Flat/Non-Union
Fiscal 2023 Salaries

Admin 1.50%
Staff 3.00%

| | FY22 | FY23 | | Rate of Compensation 6/30/2022 | Proposed Rate of Compensation 7/1/2022 | Effective Date | School Estimate Amount | COLA |
|--|------|------|-----------------------------|-----------------------------------|---|----------------|------------------------|--------------|
| Superintendent/Director | FR | FR | MARTIN, JOHN | \$153,000.00 | \$153,000.00 | 8/30/2022 | \$155,295.00 | 1.50% |
| Business Manager | FR | FR | WALLACE, JOHN | \$140,000.00 | \$140,000.00 | 8/30/2022 | \$140,000.00 | 0.00% |
| Dean of Student Life | FR | FR | CARON, DAWN | \$108,405.68 | \$108,405.68 | 8/30/2022 | \$110,031.77 | 1.50% |
| Bldg Leadership - Academic Asst. Principal | FR | FR | CROWLEY, SEAN | \$105,131.16 | \$105,131.16 | 8/30/2022 | \$115,000.00 | 9.39% |
| Director of IT | FR | FR | CAOUCETTE, MARC | \$108,115.61 | \$108,115.61 | 8/30/2022 | \$109,737.34 | 1.50% |
| Dir, Facilities, Maint. & Security | FR | FR | MURPHY, PETER D. | \$109,835.64 | \$109,835.64 | 8/30/2022 | \$111,483.17 | 1.50% |
| Principal | FR | FR | VANROTZ, ROBIN | \$128,000.00 | \$128,000.00 | 8/30/2022 | \$129,920.00 | 1.50% |
| Exec. Admin. Assistant | 25-9 | 25-9 | SEAMAN, LAUREN | \$101,998.80 | \$101,998.80 | 8/30/2022 | \$105,058.76 | 3.00% |
| Finance Associate | N/A | 21-4 | Obshatkin, Jennifer | N/A | \$74,813.04 | 8/30/2022 | \$77,057.43 | 3.00% |
| Custodian | N/A | 11-1 | Desper, Paul | N/A | \$44,892.00 | 8/30/2022 | \$46,238.76 | 3.00% |
| Chef | N/A | 16-4 | Taylor, Dennis | N/A | \$43,651.44 | 8/30/2022 | \$44,960.98 | 3.00% |
| Principal Clerk / Admissions Analyst | 20-9 | 20-9 | CHIOCCHIO, ALICE | \$82,517.76 | \$82,517.76 | 8/30/2022 | \$84,993.29 | 3.00% |
| Admin. Asst. to Principal | 18-3 | 18-4 | WARD, TRACY | \$63,788.40 | \$65,855.52 | 8/30/2022 | \$67,831.19 | 3.00% |
| Admin. Asst. to Student Services | 14-4 | 14-5 | SIMOES, SHERYL | \$54,893.52 | \$56,292.48 | 8/30/2022 | \$57,981.25 | 3.00% |
| Sped Instructional Assistant (.87 FTE) | FR | FR | MARTIN, KAITLYN (FTE .87) | \$36,673.34 | \$36,673.34 | 8/30/2022 | \$37,773.54 | 3.00% |
| Sped Instructional Assistant (.87 FTE) | FR | FR | Hoyt, Carlye | N/A | \$30,624.99 | 8/30/2022 | \$31,543.74 | 3.00% |
| Sped Instructional Assistant (1.00 FTE) | FR | FR | THOENER, KIM | \$45,675.00 | \$45,675.00 | 8/30/2022 | \$47,045.25 | 3.00% |
| 10 Month School Secretary (189 DAYS) | 12-4 | 12-5 | HINKLEY, SARAH | \$36,136.80 | \$36,953.28 | 8/30/2022 | \$38,061.88 | 3.00% |
| Database Adm/Technology Specialist | 22-9 | 22-9 | OLEN, PATRICIA | \$90,452.16 | \$90,452.16 | 8/30/2022 | \$93,165.72 | 3.00% |
| Custodian | 11-1 | 11-2 | GILL, CHRISTIPHER | \$44,892.00 | \$45,977.76 | 8/30/2022 | \$47,357.09 | 3.00% |
| Custodian | 11-1 | 11-2 | DANE, SHAWN | \$44,892.00 | \$45,977.76 | 8/30/2022 | \$47,357.09 | 3.00% |
| Custodial Supervisor | 11-9 | 15-4 | HUMPHREY, MICHAEL | \$53,515.44 | \$57,461.76 | 8/30/2022 | \$59,185.61 | 3.00% |
| Custodian | 11-7 | 11-8 | PITARO, ROCCO | \$51,343.92 | \$52,429.68 | 8/30/2022 | \$54,002.57 | 3.00% |
| Custodian | 11-1 | 11-2 | THOENER, STEPHEN | \$44,892.00 | \$45,977.76 | 8/30/2022 | \$47,357.09 | 3.00% |
| Farm Manager | 22-7 | 22-8 | SNOWDON-MESSINGER, MARGARET | \$85,524.48 | \$87,967.44 | 8/30/2022 | \$90,606.46 | 3.00% |
| Animal Science Foreperson/Hay Production | HRLY | 11-1 | SCHOFIELD, SCOTT | \$35,360.00 | \$44,892.00 | 8/30/2022 | \$46,238.76 | 3.00% |
| Animal Science Foreperson/Herdsmen | 11-1 | 11-2 | MAITTIA, EVAN | \$44,892.00 | \$45,977.76 | 8/30/2022 | \$47,357.09 | 3.00% |
| Animal Science Foreperson | N/A | 11-4 | Rice, Jessica | N/A | \$48,128.40 | 8/30/2022 | \$49,572.25 | 3.00% |
| Grounds Maintenance | 19-9 | 19-9 | COLLINS, PATRICK J. | \$79,197.84 | \$79,197.84 | 8/30/2022 | \$81,573.78 | 3.00% |
| Building Maintenance Supervisor | 22-9 | 22-9 | MUSE, GARY J. | \$90,452.16 | \$90,452.16 | 8/30/2022 | \$93,165.72 | 3.00% |
| Building Maintenance Foreperson | 16-8 | 16-9 | GUILBAULT, MAURICE J. | \$67,087.44 | \$68,820.48 | 8/30/2022 | \$70,885.09 | 3.00% |
| Building Maintenance Foreperson | 16-2 | 16-3 | MCCORMACK, COLIN | \$56,856.24 | \$58,547.52 | 8/30/2022 | \$60,303.95 | 3.00% |
| Mechanic | 19-9 | 19-9 | COSATO, THOMAS E., JR | \$79,197.84 | \$79,197.84 | 8/30/2022 | \$81,573.78 | 3.00% |
| Food Services Director | 20-9 | 20-9 | BLOWZ, CRAIG | \$82,517.76 | \$82,517.76 | 8/30/2022 | \$84,993.29 | 3.00% |
| Kitchen Staff | 10-9 | 10-9 | DUQUETTE, BETTE L. | \$51,343.92 | \$51,343.92 | 8/30/2022 | \$52,884.24 | 3.00% |
| | | | | \$2,276,588.91 | \$2,547,755.74 | | \$2,617,592.96 | 2.74% |

**Norfolk County Agricultural High School
FY 23 Budget
Tuition Summary**

| Initial Plan | | | |
|-----------------------------|----------------|--------------|---------------------|
| Enrollment Breakdown | Norfolk | Other | Total |
| Freshman | 91 | 61 | 152 |
| Sophomore | 70 | 85 | 155 |
| Junior | 63 | 79 | 142 |
| Senior | 66 | 70 | 136 |
| All Students | 290 | 295 | 585 |
| Estimated SPED Students | 72 | 71 | 143 |
| Resulting Tuition | | | |
| Out-of-County | | | \$ 7,248,631 |
| Out-of-County SPED | | | \$ 455,607 |
| In-County | | | \$ 1,230,653 |
| Total | | | \$ 8,934,891 |

| Current Plan | | | |
|-----------------------------|----------------|--------------|---------------------|
| Enrollment Breakdown | Norfolk | Other | Total |
| Freshman | 65 | 91 | 156 |
| Sophomore | 62 | 91 | 153 |
| Junior | 62 | 77 | 139 |
| Senior | 64 | 70 | 134 |
| All Students | 253 | 329 | 582 |
| Estimated SPED Students | 62 | 79 | 141 |
| Resulting Tuition | | | |
| Out-of-County | | | \$ 8,084,067 |
| Out-of-County SPED | | | \$ 506,943 |
| In-County | | | \$ 1,073,639 |
| Total | | | \$ 9,664,648 |

| As of 11/28 | | | |
|-----------------------------|----------------|--------------|---------------------|
| Enrollment Breakdown | Norfolk | Other | Total |
| Freshman | 66 | 89 | 155 |
| Sophomore | 62 | 91 | 153 |
| Junior | 62 | 75 | 137 |
| Senior | 62 | 72 | 134 |
| All Students | 252 | 327 | 579 |
| Estimated SPED Students | 62 | 79 | 141 |
| Resulting Tuition | | | |
| Out-of-County | | | \$ 8,034,923 |
| Out-of-County SPED | | | \$ 506,943 |
| In-County | | | \$ 1,069,395 |
| Total | | | \$ 9,611,261 |

| 25 Student Shift | | | |
|-----------------------------|----------------|--------------|---------------------|
| Enrollment Breakdown | Norfolk | Other | Total |
| Freshman | 66 | 89 | 155 |
| Sophomore | 62 | 91 | 153 |
| Junior | 62 | 75 | 137 |
| Senior | 62 | 72 | 134 |
| Shift to In-County | 25 | (25) | - |
| All Students | 277 | 302 | 579 |
| Estimated SPED Students | 67 | 74 | 141 |
| Resulting Tuition | | | |
| Out-of-County | | | \$ 7,420,632 |
| Out-of-County SPED | | | \$ 474,858 |
| In-County | | | \$ 1,175,486 |
| Total | | | \$ 9,070,976 |