

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT



Proposed Budget - Fiscal Year Ending June 30, 2021

Presented on January 22, 2020

Abington * Cohasset * Hanover * Hanson * Norwell * Rockland * Scituate * Whitman



Thomas J. Hickey, Ed.D.

Superintendent

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South Shore Regional School District

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Dear Reader,

Enclosed is our FY21 Budget Proposal, complete with an overview presentation, assessment calculations, and budget breakdown. I hope this one-stop shopping handout will provide a detailed picture of our district's needs and associated costs, and an explanation of how costs are determined.

Page 1: A summary of the December 2019 budget presentation to School Committee

Pages 2-11: The budget presentation, including forecasting of MSBA priorities for the building that do not impact FY21

Page 12: Total Assessment Projections FY21

Page 13: Preliminary Town Assessment Breakdown

Page 14: Calculations for Assessment Categories beyond the statutory Minimum Local Contribution

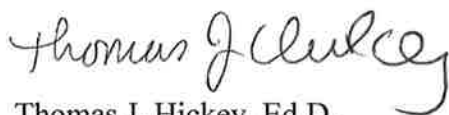
Pages 15-16: Enrollment Data

Pages 17-22: Three-year budget comparison

We look forward to presenting our information to your Advisory/Finance Committee and are most willing to discuss further in whatever forum makes sense. Thank you for your continued support of vocational technical education.

If you have further questions, please contact me at 781-499-7417 or thickey@ssvotech.org.

Sincerely,



Thomas J. Hickey, Ed.D.
Superintendent-Director

SUMMARY

South Shore Regional Vocational School District FY21 Proposed Budget

Proposed FY21 Budget: \$14,406,191

Increase of 4.09% or \$589,319

Accomplishments	Goals
<ul style="list-style-type: none"> Strong MCAS growth scores (ELA 10th in state) Strong 3rd party vocational credential attainment 	<ul style="list-style-type: none"> Focus on High Needs and Economically Disadvantaged Subgroups with MCAS, Attendance
<ul style="list-style-type: none"> Active involvement with Brockton Area and South Shore Workforce Development Boards, Program Advisors, South Shore Chamber of Commerce Implemented work-based adult education programs 	<ul style="list-style-type: none"> Expanded Horticulture & Landscape Curriculum Manufacturing 'clean room' to be built with grant funds Expanded adult education Expanded data analysis Expanded Social Emotional Learning initiatives
<ul style="list-style-type: none"> Football: League Champions; Small Vocational State Champions; South Sectional Finalists in MIAA Tournament Volleyball: 2nd Place League; Small Vocational State Champions Soccer: 2nd Place League; 2nd Round in MIAA Tournament Golf: 2nd Place League; 1st Place Winner in Vocational Championship 	<ul style="list-style-type: none"> Focus on larger capital renovations in Master Facilities Plan: Roof & windows in 1992 addition; Septic repairs Field lights Summer 2020 Submit SOI for MSBA 2020 program
<ul style="list-style-type: none"> Skills Capital grants supporting manufacturing and welding Strong cooperative education placement and retention rates Implementation of new Social Studies electives 	<ul style="list-style-type: none"> Attendance improvements School Breakfast Program participation
<ul style="list-style-type: none"> Renovated locker room and near completion of greenhouse Expanded climate control in classrooms and cafeteria Land cleared for Horticulture Landscape program activities Paid off 2010 roof debt principal early 	<ul style="list-style-type: none"> Career & College Center targets resources to prepare students for post-secondary work and schooling
Headliners	
Revenue projections: <ul style="list-style-type: none"> Non-resident tuition increase will offset budget increase; Chapter 70 aid assumed at level funding. Regional transportation reimbursement assumed at 80%, up from 70% in FY20. Budget total assumes that stabilization funds (\$37,280) will defray bus lease costs. 	
Curriculum, Supplies & Technology: <ul style="list-style-type: none"> Replacement Chromebooks/devices; Supplies cost increases in some programs (e.g. copper, steel, tools); Technical equipment needs in good shape. Added resources in Allied Health, HVAC, CIT, Culinary. 	
Capital: <ul style="list-style-type: none"> Stabilization funds for renovation/addition Capital for design and OPM services for roof and window project Septic repairs Three interactive whiteboards 	
Debt: Zero principal balance on 2010 roof project from 1962 addition	
Teaching & Support Personnel <i>New requests for FY21 budget (\$89,644)</i> <ul style="list-style-type: none"> Graphic Communications instructor .25 (existing position from .75 to 1.0) English Learner instructor .10 (moving portion of existing position off Title I grant) Horticulture instructor 1.0 (moving existing position off Perkins grant) <i>Other</i> <ul style="list-style-type: none"> <u>Grant funded positions:</u> Special Education/Science instructor (IDEA grant); Horticulture Aide (Perkins Grant) <u>Changes within budget (no new funds needed):</u> Reallocating existing aide position to Electrical program; additional special education teacher serving academic and vocational areas 	
Approximately 16% of costs are not typically found in school budget (insurance, retirement, payroll tax, debt, OPEB, unemployment).	

South Shore Regional Vocational School District

FY21 Budget Presentation

December 18, 2019

Mission Statement

Through rigorous and relevant hands-on instructional experiences, South Shore will develop confident, civic-minded students who achieve ambitious career goals leading to their personal fulfillment, economic independence, and positive impact on their community.

Celebrating Accomplishments

Accountability	<ul style="list-style-type: none"> • Strong MCAS growth scores (ELA 10th in state) • Strong 3rd party vocational credential attainment
Community Outreach	<ul style="list-style-type: none"> • Active involvement with Brockton Area and South Shore Workforce Development Boards, Program Advisors, South Shore Chamber of Commerce • Implemented work-based adult education programs
Athletics	<ul style="list-style-type: none"> • <u>Football</u>: League Champions; Small Vocational State Champions; South Sectional Finalists in MIAA Tournament • <u>Volleyball</u>: 2nd Place League; Small Vocational State Champions • <u>Soccer</u>: 2nd Place League; 2nd Round in MIAA Tournament • <u>Golf</u>: 2nd Place League; 1st Place Winner in Vocational Championship
Curriculum	<ul style="list-style-type: none"> • Skills Capital grants supporting manufacturing and welding • Strong cooperative education placement and retention rates • Implementation of new Social Studies electives
Facilities	<ul style="list-style-type: none"> • Renovated locker room and near completion of greenhouse • Expanded climate control in classrooms and cafeteria • Land cleared for Horticulture Landscape program activities • Paid off 2010 roof debt principal early

Setting Goals

Accountability	<ul style="list-style-type: none"> Focus on High Needs and Economically Disadvantaged Subgroups with MCAS, Attendance
Curriculum & Community	<ul style="list-style-type: none"> Expanded Horticulture & Landscape Curriculum Manufacturing 'clean room' to be built with grant funds Expanded adult education with workforce development partners Expanded data analysis for accountability and school operations Expanded Social Emotional Learning initiatives
Facilities	<ul style="list-style-type: none"> Focus on larger capital renovations in Master Facilities Plan: Roof & windows in 1992 addition; Septic repairs Field lights Summer 2020 Submit SOI for MSBA 2020 program
School Culture	<ul style="list-style-type: none"> Attendance improvements School Breakfast Program participation
Student Services	<ul style="list-style-type: none"> Career & College Center targets resources to prepare students for post-secondary work and schooling

Budget Building Process

October-November:

- Depts build a "zero-based" budget

November-December:

- Prioritize requests

December-January:

- Feedback

Cost Controls

- Long-range capital plan
- Competitive grants
- Industry donations
- In-house talent to build and maintain our school

Cost Center #	05						
Cost Center Name	Culinary Arts						
Cost Center Supervisor/DH	Monteiro						
Place an 'X' in the appropriate fiscal year							
Cost Center Lines	Estimated Cost/Unit	Number of Units	Total Cost	FY19	FY20	FY21	FY22
Lease Equipment							
Knife sharpening	\$30.40	19	\$577.58				
			\$0.00				
R&M Equipment							
Retail Control Solutions Yearly Maint. Contract (POS System)	\$2,464.00	1	\$2,464.00	X			
Jackie Baking + Rest. Srv. (required 2x ydy maint. of re)	\$500.00	2	\$1,000.00	X			
Jackie Baking + Rest. Srv. (required 2x ydy maint. of convec. oven + 2 elec 12 burner ranges)	\$500.00	2	\$1,000.00	X			
Misc. repairs on in-shop equipment	\$3,000.00	1	\$3,000.00	X			
Knife sharpening	\$30.40	19	\$577.58	X			
			\$0.00				
			\$0.00				
Books & Instructional							
OSHA vouchers	\$25.00	18	\$450.00	X			
SenSafe Textbooks (cap @ 18) w/exam sheet	\$88.00	18	\$1,584.00	X			
SenSafe instructor Deluxe CDs	\$200.00	1	\$200.00	X			
ACF Membership	\$250.00	1	\$250.00	X			
Office supplies (reserva. bk, sheet protectors, markers, pens), manila folders, binders for shop, etc.)	\$350.00	1	\$350.00	X			
Printer ink cartridges (1 ea b/k, cyan, magen, yellow)	\$30.00	4	\$120.00	X			
POS Supplies (Polaroid + restaurant printer paper, ink ribbons for POS system in dining room)	\$325.00	1	\$325.00	X			
Allergen Awareness certification course/exams	\$8.00	18	\$144.00	X			
			\$0.00				
			\$0.00				
			\$0.00				

FY21 Budget Proposal

Budget Headliners
Capital Needs
Master Facilities Plan Summary
MSBA SOI Update
Enrollment and Assessment Information
Timelines

FY21 Budget Proposal: +4.09%

\$14,406,191 (Increase of \$589,319; Total assessment decrease)*

Headliners

Revenue projections:

- Non-resident tuition increase will offset budget increase.
- Chapter 70 aid assumed at level funding.
- Regional transportation reimbursement assumed at 80%, up from 70% in FY20.
- *Budget total assumes that stabilization funds (\$37,280) will defray bus lease costs.

Curriculum, Supplies & Technology:

- Replacement Chromebooks/devices; Supplies cost increases in some programs (e.g. copper, steel, tools); Technical equipment needs in good shape. Added resources in Allied Health, HVAC, CIT, Culinary.

Capital:

- Stabilization funds for renovation/addition
- Capital for design and OPM services for roof and window project
- Septic repairs
- Three interactive whiteboards

FY21 Budget Proposal: +4.09%

\$14,406,191* (Increase of \$589,319; Total assessment decrease)

Headliners

Debt

- Zero principal balance on 2010 roof project from 1962 addition

Teaching & Support Personnel

New requests for FY21 budget (\$89,644)

- Graphic Communications instructor .25 (existing position from .75 to 1.0)
- English Learner instructor .10 (moving portion of existing position off Title I grant)
- Horticulture instructor 1.0 (moving existing position off Perkins grant)

Other

- Grant funded positions: Special Education/Science instructor (IDEA grant); Horticulture Aide (Perkins Grant)
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Approximately 16% of costs are not typically found in school budget (insurance, retirement, payroll tax, debt, OPEB, unemployment).

FY21 Capital Requests (\$782,414)

<i>Department</i>	<i>Item</i>	<i>Estimated Cost</i>
English, Math, Allied Health	Interactive projection screens	\$ 22,500
Buildings & Grounds	Septic Repairs	\$280,000
	OPM and Designer fees for potential roof & window project	\$269,914
	Stabilization Fund for feasibility/building & grounds renovation	\$210,000

Roof & Window Project Timeline

Summer-Fall 2020 (FY21):

- Committee selection of Owner's Project Manager and Designer.
- Designer's scope of work would include new roof, windows and metal panels in 1992 addition.

Fall 2020 (FY21)

- Seek bids for new roof and possibly new windows/panels for 1992 addition. Project start June or July 2021.
- *Windows project could be handled in FY23 if scope is too large.*

Fall-Winter 2020 (FY21)

- Determine scope of work and low bidder in late Fall.
- Communicate with towns often about plan for using combination of stabilization, E&D, borrowing and/or FY22 capital to cover project costs.
- Keep borrowing as low as possible; If debt authorized, seek town approval.
- Execute contract with chosen contractor.

Summer 2021 (FY22)

- Project duration

Roof & Window Project Cost Estimates

Construction Costs	Roof	Windows	Metal panels under windows	Combined projects
<i>Original FY18 cost estimate</i>	\$1,236,800	\$396,625	\$144,000	\$1,777,425
<i>4% cost increase FY19</i>	\$1,286,272	\$412,490	\$149,760	\$1,848,522
<i>4% cost increase FY20</i>	\$1,337,723	\$428,990	\$155,750	\$1,922,463
4% cost inc FY21	\$1,391,232	\$446,149	\$161,980	\$1,999,361
Contingency (6.5%)	\$90,430	\$29,000	\$10,529	\$129,958
Total	\$1,481,662	\$475,149	\$172,509	\$2,129,319
FY21 Budgeted Costs (Total Design & OPM costs are in FY21 capital budget)				
Design (10% of FY21 construction)	\$139,123	\$44,615	\$16,198	\$199,936
OPM (3.5% of FY21 construction)	\$48,693	\$15,615	\$5,669	\$69,978

Master Facilities Plan

Background: In October 2017, the district contracted with DRA to evaluate existing conditions, prioritize repairs and generate options for renovation/expansion.

Plan summary:

- 43 recommendations totaling \$11,775,145 for maintenance.
- Inadequate space for 8 shops, classrooms, labs, kitchen, gym, locker room, weight room, library, lecture hall, nurse's office.
- A 'modest' addition would add 24,700 to 40,800 sq ft.
- FY18 cost estimates for renovation and new construction between \$48.1m to \$51.9m (not adjusted for inflation).

Master Facilities Plan Recommendations

Selections from \$11.78m Renovation Recommendations

#3. Septic overhaul	\$ 250,000*×
#14. Replace 1992 windows	\$ 396,625**
#15. Replace metal panels below 1992 windows	\$ 144,000**
#16. Replace 1992 roof	\$1,236,800**
#31. Sprinkle 1962 building	\$ 498,600*
#35-36. HVAC control system & univent replacement	\$1,320,000*
#39. Replace 1962 building electrical infrastructure	\$2,400,000*
#40. Upgrade interior lighting	\$2,040,000*

*FY18 estimates; assume annual 4% cost escalator

× Plan items referenced earlier in this presentation

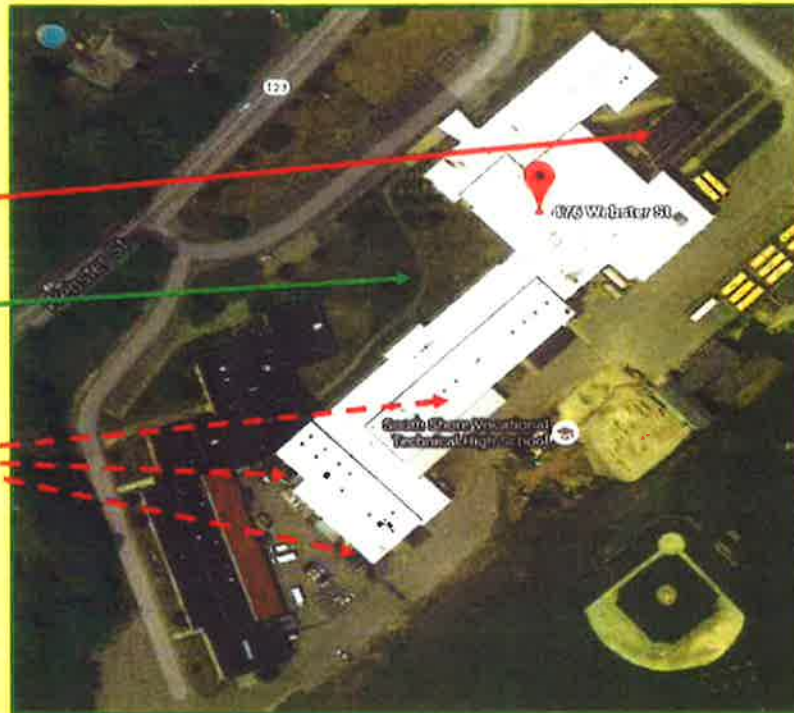
Master Facilities Plan Ideas for Expansion

Renovation locations under consideration:

A: Gym side of building

B: Front of building

C: Assorted smaller additions onto shops and classroom areas



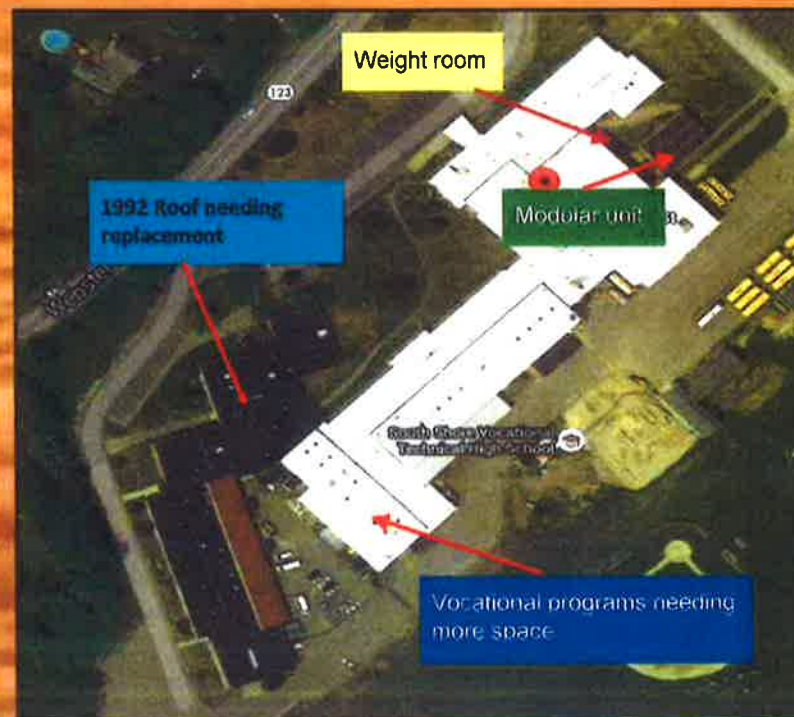
Update: MSBA Statement of Interest (SOI)

Submitted SOI since 2015 for MSBA Core Program.

Seeking support for building renovation to address:

- heating system
- lack of classroom space and small science labs
- aging modular unit
- need for vocational program expansion
- inadequate weight room and locker facilities

If accepted to program, will need town approval and Feasibility funds within 270 days.



Update: MSBA Statement of Interest (SOI)

Submitted SOI in 2015, 2016, 2017, 2018 and 2019 for MSBA Core Program.

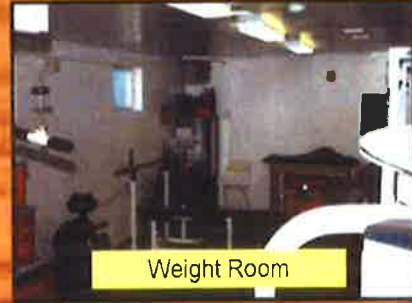
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- heating system
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Heating unit



Weight Room



Modular unit

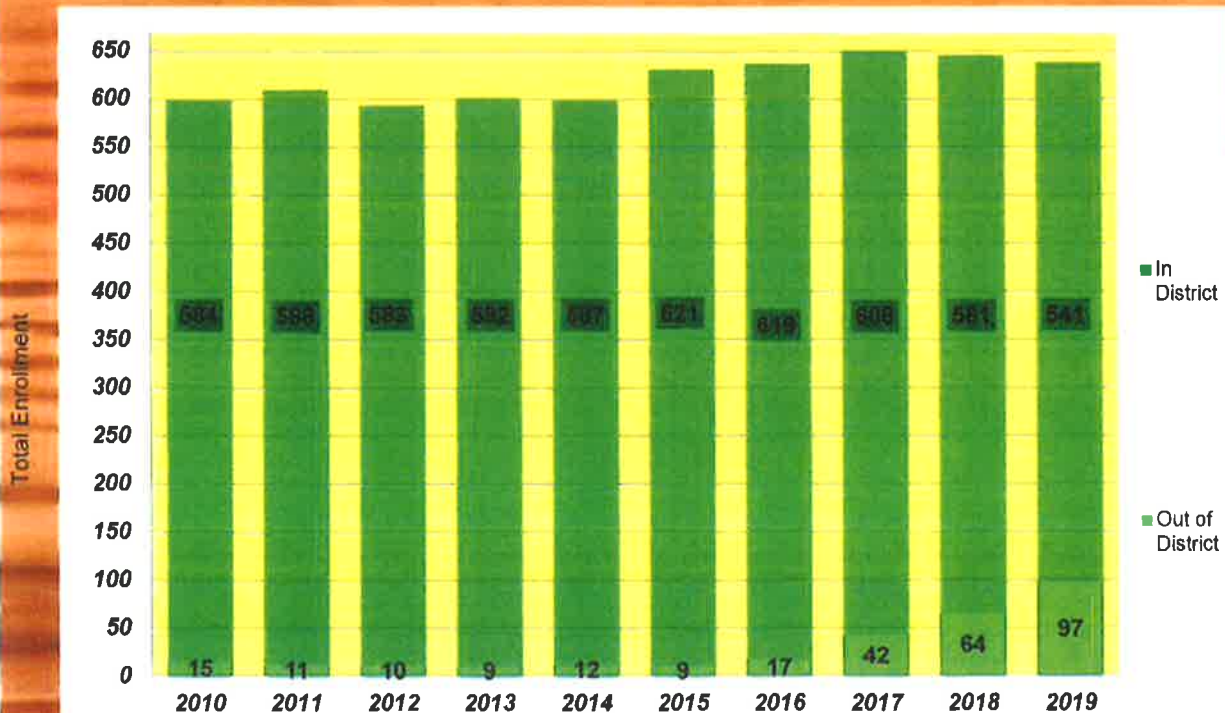
Enrollment & Assessment Information

Enrollment Trends
Unpacking Town Assessments
Next Steps

In District Enrollment Trends

	2011	2012	2013	2014	2015	2016	2017	2018	2019	1 year change
Abington	153	146	152	148	147	143	115	94	83	-11
Cohasset	9	8	5	4	6	4	3	3	8	+5
Hanover	64	47	48	46	46	49	46	41	40	-1
Hanson	84	86	74	75	75*	80	80	76	80	+4
Norwell	8	7	8	7	15	15	16	18	20	+2
Rockland	148	151	157	161	152	145	154	159	144	-15
Scituate	34	29	27	32	42	45	45	45	31	-14
Whitman	98	109	123	114	138	138	148	145	135	-10

Total Enrollment Trends



October 1 Reports

Unpacking Town Assessments

Assessment Factors	Calculation
Minimum Local Contribution (MLC)	Chapter 70 formula determines a town's ability to pay based in part on real estate value and income. Multiple factors in formula. In FY20, MLC accounted for 74.3% of the total town assessments.
Capital	Three-year rolling average of a town's student enrollment based on prior October 1st counts.
Transportation	Proportional calculation based on the most recent October 1st enrollment. The assessment assumes a projected regional transportation reimbursement amount from the Legislature (80% assumed for FY21).
Other Costs Above MLC	
Debt Service	Based on a town's average October 1st enrollment in the three years preceding the debt authorization. Debt amounts per town are fixed.

Next Steps

- **January 22:** Public hearing; Governor's budget including Chapter 70 is announced. Preliminary assessment info available. Minimum contribution amounts are set by Governor's budget proposal.
- **February 19:** FY21 budget certification vote
- **January-March:** Finance Committee meetings
- **April-June:** Town meetings:

Abington 4/6

Cohasset 5/4

Hanover 5/4

Hanson 5/4

Norwell 5/4

Rockland 5/4

Scituate 4/13

Whitman 5/4

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT
REVENUE RECONCILIATION
2020-2021 BUDGET

Preliminary Assessments FY21

	# Students	FY 2021	# Students	FY 2020	Variance
REVENUE SOURCES:					
Chapter 70 State Aid		\$ 4,459,168		\$ 4,425,217	\$ 33,951
Non-Resident Tuition	97	\$ 1,703,567	64	\$ 1,096,531	\$ 607,036
Regional Transportation		\$ 524,710		\$ 489,000	\$ 35,710
District Assessments (Below)		\$ 7,718,746		\$ 7,806,125	
TOTAL REVENUE		\$ 14,406,191		\$ 13,816,873	\$ 676,697
EXPENDITURES:					
Budget - Fiscal Year June 30, 2020		\$ 13,816,873		\$ 13,401,939	\$ 414,934
Budget Increase		\$ 627,478		\$ 453,094	\$ 174,384
Stabilization Fund Transfer		\$ (38,160)		\$ (38,160)	\$ -
Budget - Fiscal Year June 30, 2021		\$ 14,406,191		\$ 13,816,873	\$ 589,318

District Assessment Detail:					
ABINGTON		\$ 1,290,113		\$ 1,398,343	\$ (108,230)
COHASSET		\$ 144,719		\$ 56,033	\$ 88,686
HANOVER		\$ 728,050		\$ 705,945	\$ 22,105
HANSON		\$ 1,135,420		\$ 1,002,913	\$ 132,507
NORWELL		\$ 372,091		\$ 315,566	\$ 56,525
ROCKLAND		\$ 1,833,866		\$ 1,929,248	\$ (95,382)
SCITUATE		\$ 590,813		\$ 792,870	\$ (202,057)
WHITMAN		\$ 1,623,676		\$ 1,605,208	\$ 18,468
		\$ 7,718,746		\$ 7,806,125	\$ (87,379)
Per Pupil Assessments:					
	# Students		# Students		
ABINGTON	83	\$ 15,543.53	94	\$ 14,875.99	\$ 668
COHASSET	8	\$ 18,089.83	3	\$ 18,677.67	\$ (588)
HANOVER	40	\$ 18,201.24	41	\$ 17,218.16	\$ 983
HANSON	80	\$ 14,192.74	76	\$ 13,196.22	\$ 997
NORWELL	20	\$ 18,604.53	18	\$ 17,531.44	\$ 1,073
ROCKLAND	144	\$ 12,735.18	159	\$ 12,133.64	\$ 602
SCITUATE	31	\$ 19,058.47	45	\$ 17,619.33	\$ 1,439
WHITMAN	135	\$ 12,027.23	145	\$ 11,070.40	\$ 957
	541		581		\$ 6,130
OUT OF DISTRICT STUDENTS	97	\$ 17,562.55	64	\$ 17,133.30	\$ 429
TOTAL ENROLLMENT	638		645		\$ 12,609

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT
PRELIMINARY ASSESSMENTS
2020-2021 Budget

Preliminary Assessments FY21

	Abington	Cohasset	Hanover	Hanson	Norwell	Rockland	Scituate	Whitman	Totals
Minimum Contributions	\$ 935,827	\$ 121,010	\$ 572,070	\$ 839,377	\$ 302,515	\$ 1,286,558	\$ 457,150	\$ 1,110,182	\$ 5,624,689
Non -Resident Tuition	\$ (261,361)	\$ (25,191)	\$ (125,957)	\$ (251,914)	\$ (62,978)	\$ (453,445)	\$ (97,617)	\$ (425,105)	\$ (1,703,567)
Above the Minimum Contrib	\$ 434,294	\$ 41,860	\$ 209,298	\$ 418,597	\$ 104,649	\$ 753,474	\$ 162,206	\$ 706,382	\$ 2,830,761
Transportation	\$ 27,614	\$ 2,662	\$ 13,308	\$ 26,616	\$ 6,654	\$ 47,909	\$ 10,314	\$ 44,915	\$ 179,993
Debt Service	\$ 977	\$ 51	\$ 476	\$ 614	\$ 46	\$ 1,169	\$ 338	\$ 785	\$ 4,456
Capital Costs	\$ 152,761	\$ 4,328	\$ 58,854	\$ 102,129	\$ 21,205	\$ 198,200	\$ 58,421	\$ 186,516	\$ 782,414
FY21 ASSESSMENT TOTAL	\$ 1,290,113	\$ 144,719	\$ 728,050	\$ 1,135,420	\$ 372,091	\$ 1,833,866	\$ 590,813	\$ 1,623,676	\$ 7,718,746
FY21 Per Pupil	\$ 15,544	\$ 18,090	\$ 18,201	\$ 14,193	\$ 18,605	\$ 12,735	\$ 19,058	\$ 12,027	\$ 14,268
FY21 Total	\$ 1,290,113	\$ 144,719	\$ 728,050	\$ 1,135,420	\$ 372,091	\$ 1,833,866	\$ 590,813	\$ 1,623,676	\$ 7,718,746
FY20 Total	\$ 1,398,343	\$ 56,033	\$ 705,945	\$ 1,002,912	\$ 315,567	\$ 1,929,247	\$ 792,870	\$ 1,605,208	\$ 7,806,125
\$ Change	\$ (108,230)	\$ 88,686	\$ 22,105	\$ 132,508	\$ 56,524	\$ (95,381)	\$ (202,057)	\$ 18,468	\$ (87,379)
% Change	-7.74%	158.27%	3.13%	13.21%	17.91%	-4.94%	-25.48%	1.15%	-1.12%

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT
CALCULATING COSTS BEYOND THE MINIMUM LOCAL CONTRIBUTION
2020-2021 Budget

ABOVE THE MINIMUM AND TRANSPORTATION COSTS: We use enrollments from FY20 enrollment as of 10/1/2019.

	Abington	Cohasset	Hanover	Hanson	Norwell	Rockland	Scituate	Whitman	Total
FY '20 10/1/2019	83	8	40	80	20	144	31	135	541
TOTAL Current Enrollment	15.34%	1.48%	7.39%	14.79%	3.70%	26.62%	5.73%	24.95%	100.00%
TOTAL ABOVE THE MINIMUM / TRANSPORTATION	461,909	44,521	222,607	445,213	111,303	801,384	172,520	751,297	3,010,754

DEBT SERVICE: We use fixed enrollments from the three years preceding the roof/window debt authorization in FY11. In this instance, the enrollment numbers are drawn from October 1 reports in FY08, FY09 and FY10.

	Abington	Cohasset	Hanover	Hanson	Norwell	Rockland	Scituate	Whitman	Total
FY '08 10/1/2007	118	9	59	79	9	150	48	112	584
FY '09 10/1/2008	122	6	65	78	3	154	41	103	572
FY '10 10/1/2009	142	5	62	83	6	153	43	92	586
TOTAL Debt Enrollment	382	20	186	240	18	457	132	307	1742
	21.93%	1.15%	10.68%	13.78%	1.03%	26.23%	7.58%	17.62%	100.00%
TOTAL DEBT BUDGET	977	51	476	614	46	1,169	338	785	4,456

CAPITAL COSTS: We use fixed enrollments from the three years preceding this fiscal year. In this instance, the enrollment numbers are drawn from October 1 reports in FY17, FY18 and FY19.

	Abington	Cohasset	Hanover	Hanson	Norwell	Rockland	Scituate	Whitman	Total
FY '17 10/1/2016	144	4	49	80	15	145	45	138	620
FY '18 10/1/2017	115	3	46	80	16	154	45	148	607
FY '19 10/1/2018	94	3	41	76	18	159	45	145	581
TOTAL Capital Enrollment	353	10	136	236	49	458	135	431	1808
	19.52%	0.55%	7.52%	13.05%	2.71%	25.33%	7.47%	23.84%	100.00%
TOTAL CAPITAL BUDGET	152,761	4,328	58,854	102,129	21,205	198,200	58,421	186,516	782,414

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
Chapter 70 Preliminary FY21
Regional District Summary

<http://www.doe.mass.edu/finance/chapter70/fy2021/prelim.html>

LEA	District	LEA	Member Town	Foundation Enrollment	South Shore Technical Enrollment	Foundation Budget	Minimum Contribution	Chapter 70 Aid	Required Net School Spending
873	South Shore	1	Abington	84	83	1,540,125	935,827		
873	South Shore	65	Cohasset	8	8	146,679	121,010		
873	South Shore	122	Hanover	40	40	733,393	572,070		
873	South Shore	123	Hanson	80	80	1,466,786	839,377		
873	South Shore	219	Norwell	20	20	366,696	302,515		
873	South Shore	251	Rockland	146	144	2,658,549	1,286,558		
873	South Shore	264	Scituate	31	31	568,379	457,150		
873	South Shore	338	Whitman	134	135	2,438,531	1,110,182		
873	South Shore	999	Total	544	541	9,919,138	5,624,689	4,459,168	10,083,857

The above information was downloaded from the Massachusetts Department of Elementary and Secondary Education on January 22, 2020, the date that Governor Baker released his Fiscal Year 2021 Budget.

Duxbury	16
Halifax	5
Hingham	5
Hull	10
Kingston	1
Marshfield	13
Pembroke	45
Plympton	1
Weymouth	1
Total Out of District	97
Total	638

South Shore Regional Vocational School District 2019-2020 Enrollment

	Total	Freshmen	Sophomores	Juniors	Seniors
Abington	83	22	15	18	28
Cohasset	8	7	0	1	0
Hanover	40	7	12	11	10
Hanson	80	31	17	18	14
Norwell	20	7	7	3	3
Rockland	144	31	47	35	31
Scituate	31	9	5	9	8
Whitman	135	29	34	36	36
Total - In District	541	143	137	131	130
Duxbury	16	9	4	2	1
Halifax	5	0	0	2	3
Hingham	5	3	1	1	0
Hull	11	5	2	3	1
Kingston	1	0	1	0	0
Marshfield	13	5	4	4	0
Pembroke	45	8	15	13	9
Plympton	1	0	1	0	0
Total - Out of District	97	30	28	25	14
Total Enrollment	638	173	165	156	144

<p style="text-align: center;">SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PROPOSED 2020-2021 BUDGET TOTAL BUDGET</p>
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	Expended 2018-2019	Budgeted 2019-2020	Proposed 2020-2021
Salaries and Wages	8,344,552	8,887,334	9,153,192
Benefits, Taxes	1,693,606	2,035,214	2,262,470
Educational Expenses	497,937	489,657	529,613
Transportation	464,669	342,408	346,997
Building Maintenance and related	606,340	672,555	746,334
Administration and Supplies	401,148	432,417	484,060
Athletics	59,295	83,675	90,405
Student Related	26,915	31,425	6,250
Capital Expenditures	1,560,255	720,000	782,414
Debt Service	354,631	122,188	4,456
Total Budget	14,009,348	13,816,873	14,406,191

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PROPOSED 2020-2021 BUDGET

SALARIES

	Expended 2018-2019	Budgeted 2019-2020	Proposed 2020-2021
SALARIES-ADMINISTRATION	\$ 745,741	\$ 765,402	\$ 813,354
SALARIES-SHOP INSTRUCTORS	\$ 2,666,082	\$ 2,782,793	\$ 2,898,952
SALARIES-ACADEMIC INSTRUCTION	\$ 1,894,827	\$ 2,235,544	\$ 2,033,161
SALARIES-SUPPORT STAFF	\$ 1,037,921	\$ 1,079,289	\$ 1,280,376
SALARIES-CUSTODIAL STAFF	\$ 444,112	\$ 494,652	\$ 513,722
SALARIES-SPECIAL EDUCATION	\$ 429,889	\$ 458,864	\$ 464,314
SALARIES-GUIDANCE	\$ 350,554	\$ 377,170	\$ 446,643
SALARIES-BUS DRIVERS	\$ 299,268	\$ 344,652	\$ 344,652
SALARIES-ATHLETIC COACHES	\$ 192,436	\$ 178,231	\$ 166,939
SALARIES-SUBSTITUTES	\$ 174,242	\$ 66,400	\$ 78,000
SALARIES-PHYSICAL EDUCATION	\$ 56,738	\$ 60,788	\$ 67,112
SALARIES-EXTRACURRICULAR	\$ 38,135	\$ 40,547	\$ 45,967
SALARIES-RECRUITMENT	\$ 14,608	\$ 3,000	\$ -
TOTAL	<u>\$ 8,344,553</u>	<u>\$ 8,887,332</u>	<u>\$ 9,153,192</u>



SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PROPOSED 2020-2021 BUDGET

GENERAL EXPENSES

	Expended 2018-2019	Budgeted 2019-2020	Proposed 2020-2021
ADVERTISING	\$ 2,490	\$ 2,000	\$ 1,500
ATHLETIC EXPENSES	\$ 59,295	\$ 83,675	\$ 90,405
COUNTY RETIREMENT	\$ 367,693	\$ 378,178	\$ 430,279
DUES & SUBSCRIPTIONS	\$ 44,746	\$ 30,916	\$ 31,440
HEALTH / FIRST AID	\$ 7,534	\$ 8,000	\$ 7,000
HEALTH INSURANCES	\$ 1,061,914	\$ 1,335,074	\$ 1,487,721
LEASED EQUIPMENT	\$ 5,533	\$ 20,338	\$ 13,693
LEGAL, AUDIT, PROFESSIONAL	\$ 52,255	\$ 48,000	\$ 55,000
MAINTENANCE CONTRACTS	\$ 32,239	\$ 25,780	\$ 21,134
OFFICE SUPPLIES	\$ 12,136	\$ 20,000	\$ 21,996
OTHER POST RETIREMENT BENEFITS	\$ 35,000	\$ 40,000	\$ 50,000
PAYROLL TAXES	\$ 127,531	\$ 130,000	\$ 133,900
POSTAGE	\$ 7,637	\$ 6,500	\$ 6,500
PROFESSIONAL IMPROVEMENT	\$ 50,739	\$ 48,250	\$ 56,500
RECRUITMENT/ PUBLIC RELATIONS	\$ 18,983	\$ 26,470	\$ 18,500
SCHOOL INSURANCES	\$ 146,697	\$ 163,766	\$ 178,959
DEBT SERVICE	\$ 354,631	\$ 122,188	\$ 4,456
SNOW, RUBBISH, PEST, ETC.	\$ 39,713	\$ 48,100	\$ 62,660
SOFTWARE LICENSE RENEWALS	\$ 60,336	\$ 75,835	\$ 78,701
SPECIAL EDUCATION	\$ 36,627	\$ 53,020	\$ 54,020
STUDENT ACTIVITIES	\$ 26,915	\$ 31,425	\$ 34,195
TECHNOLOGY	\$ 31,130	\$ 27,856	\$ 61,461
TELEPHONE	\$ 12,385	\$ 15,500	\$ 16,500
TRAVEL	\$ 40,607	\$ 29,825	\$ 46,810
UNEMPLOYMENT	\$ 22,631	\$ 50,000	\$ 50,000
UNIFORM ALLOWANCE	\$ 15,882	\$ 18,336	\$ 17,536
MISCELLANEOUS EXPENSES	<u>\$ 3,664</u>	<u>\$ 23,779</u>	<u>\$ 37,044</u>
TOTAL	<u><u>\$ 2,676,943</u></u>	<u><u>\$ 2,862,811</u></u>	<u><u>\$ 3,067,910</u></u>

SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PROPOSED 2020-2021 BUDGET

SUPPLIES

	Expended 2018-2019	Budgeted 2019-2020	Proposed 2020-2021
BOOKS & INSTRUCTIONAL-SHOPS	\$ 71,826	\$ 70,210	\$ 45,479
BOOKS & INSTRUCTIONAL-ACADEMIC	\$ 35,344	\$ 29,625	\$ 22,935
BOOKS & INSTRUCTIONAL-P.E. / ATH.	\$ 26,140	\$ 3,230	\$ 6,178
BOOKS & INSTRUCTIONAL-COMPUTER TECH.	\$ 5,810	\$ 8,180	\$ 2,700
BOOKS & INSTRUCTIONAL-GUIDANCE	\$ 1,468	\$ 2,000	\$ 1,000
BOOKS & INSTRUCTIONAL-SPECIAL ED.	\$ 9,732	\$ 7,500	\$ 9,990
BOOKS & INSTRUCTIONAL-TRANSP.	\$ 1,614	\$ -	\$ -
BOOKS & INSTRUCTIONAL-ADMIN.	\$ 3,306	\$ 1,360	\$ -
SHOP SUPPLIES	\$ 235,462	\$ 274,528	\$ 316,900
EQUIPMENT	\$ 31,699	\$ 8,200	\$ 12,950
CUSTODIAL SUPPLIES	\$ 22,957	\$ 27,000	\$ 25,000
SAFETY SUPPLIES	\$ <u>1,773</u>	\$ <u>500</u>	\$ <u>-</u>
TOTAL	\$ <u>447,131</u>	\$ <u>432,333</u>	\$ <u>443,132</u>



SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PROPOSED 2020-2021 BUDGET

PUPIL TRANSPORTATION

	Expended 2018-2019	Budgeted 2019-2020	Proposed 2020-2021
BUS LEASE PAYMENTS	\$ 288,660	\$ 200,720	\$ 200,720
BUS RUN - SCITUATE	\$ 20,000	\$ 20,000	\$ 15,000
GAS & OIL	\$ 64,002	\$ 54,477	\$ 58,428
REPAIRS	\$ 45,685	\$ 22,176	\$ 13,030
SERVICE CONTRACTS	\$ 16,340	\$ 11,326	\$ 12,046
INSURANCE	\$ 28,194	\$ 17,145	\$ 17,835
TOTAL	\$ 462,881	\$ 325,844	\$ 317,059

MISCELLANEOUS TRANSPORTATION

	Expended 2018-2019	Budgeted 2019-2020	Proposed 2020-2021
GAS & OIL	\$ 4,344	\$ 5,500	\$ 7,050
GAS & OIL - MAINTENANCE DEPT	\$ 2,402	\$ 4,000	\$ 4,000
INSURANCE	\$ 8,000	\$ 14,859	\$ 17,090
MISCELLANEOUS	\$ 3,380	\$ 10,944	\$ -
REPAIRS	\$ -	\$ 2,151	\$ 4,100
TOTAL	\$ 18,126	\$ 37,454	\$ 32,240



SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PROPOSED 2020-2021 BUDGET

BUILDING MAINTENANCE AND UTILITIES

	Expended 2018-2019	Budgeted 2019-2020	Proposed 2020-2021
ANNUAL INSPECTIONS	\$ 13,674	\$ 30,400	\$ 19,675
ELECTRICITY	\$ 114,765	\$ 150,000	\$ 138,456
FUEL OIL	\$ -	\$ 8,500	\$ 4,000
NATURAL GAS	\$ 68,032	\$ 80,404	\$ 85,000
R&M BUILDINGS & GROUNDS	\$ 189,815	\$ 178,225	\$ 231,801
R&M EQUIPMENT-COMPUTER TECH.	\$ 3,350	\$ 2,500	\$ 18,000
R&M EQUIPMENT-OFFICE / PLANT	\$ 22,885	\$ 1,030	\$ 750
R&M EQUIPMENT-P.E. / ATHLETICS	\$ 5,043	\$ 4,000	\$ 3,900
R&M EQUIPMENT-SHOPS	\$ 46,545	\$ 45,940	\$ 36,515
SECURITY	\$ 18,352	\$ 33,100	\$ 60,950
CAPITAL EXPENSES	\$ 1,560,255	\$ 720,000	\$ 774,914
WATER	\$ 16,998	\$ 17,000	\$ 18,697
 TOTAL	 <u>\$ 2,059,714</u>	 <u>\$ 1,271,099</u>	 <u>\$ 1,392,658</u>



SOUTH SHORE REGIONAL VOCATIONAL SCHOOL DISTRICT PROPOSED 2020-2021 BUDGET

