

# Montague FINCOM

## Franklin County Technical School



February 26, 2020

# Academic & Vocational Initiatives

- Student in AP courses
- New Veterinary Science Program
- Coop Coordinator to a 1.0 FTE position resulting in (56%) of seniors on paid coop jobs and internships.
- Construction of new Homes
- Revamped Welding Shop Program
- Revamped Electrical Shop
- Starting new Medical Assistant & LPN program in Fall of 2020
- Refurbished Cafeteria
- Summer School Credit Recovery
- 8<sup>th</sup> Grade Summer Academy
- School Store

# **Additional Staff to Support Special Education & Enrollment Increase**

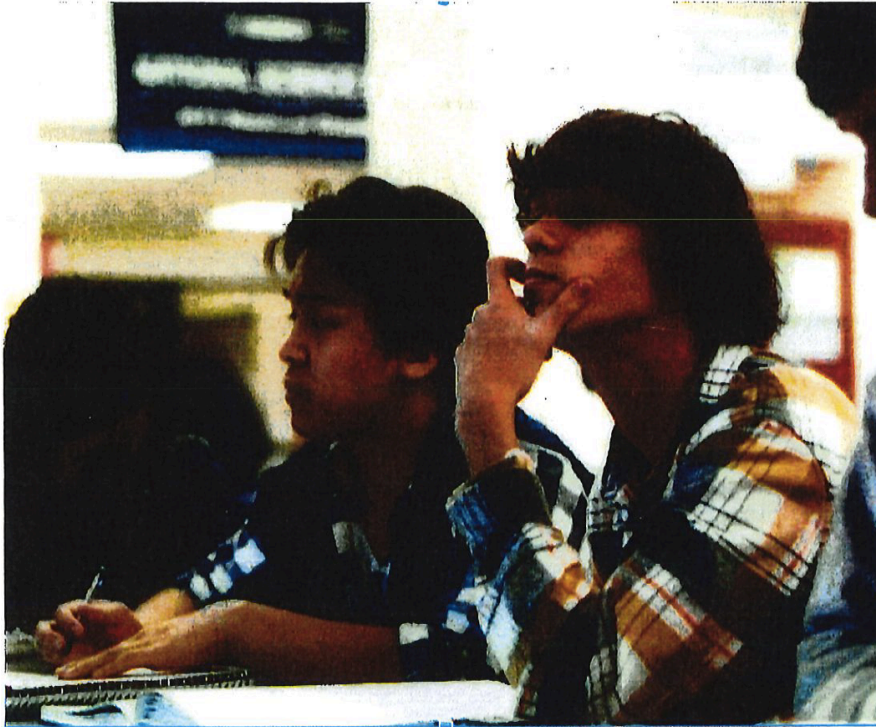
- New Special Education School Adjustment Counselor
- New Special Education Math Instructor
- New Special Education Vocational Support
- New Special Education Paraprofessional
  
- New Electrical Instructor
- Additional Veterinary Science Teacher
- Reallocation of Carpentry Teacher
- .5 History & .5 English Teacher
- 1.0 FTE Culinary Arts Hospitality Teacher

# FCTS Advanced Placement Courses Receives Top Honors

## 18 MA School Districts Honored By Advanced Placement

Hundreds of school districts nationwide were recognized for increasing access to AP programs for "underrepresented students."

By [Jean Dubail](#), Patch National Staff | Dec 12, 2018 9:35 am ET



- 18 School Districts in Massachusetts have been named to the AP Honor Roll, which recognizes schools that demonstrated significant increase, access, and performance. 370 districts have AP programs in Massachusetts and FCTS was the only vocational school recognized for this honor.

# **Veterinary Clinic**

## **\$275,000 Competitive Grant**



# Veterinarian Teaching Students



# Veterinary Animal Science Program



# Fishing Hatchery



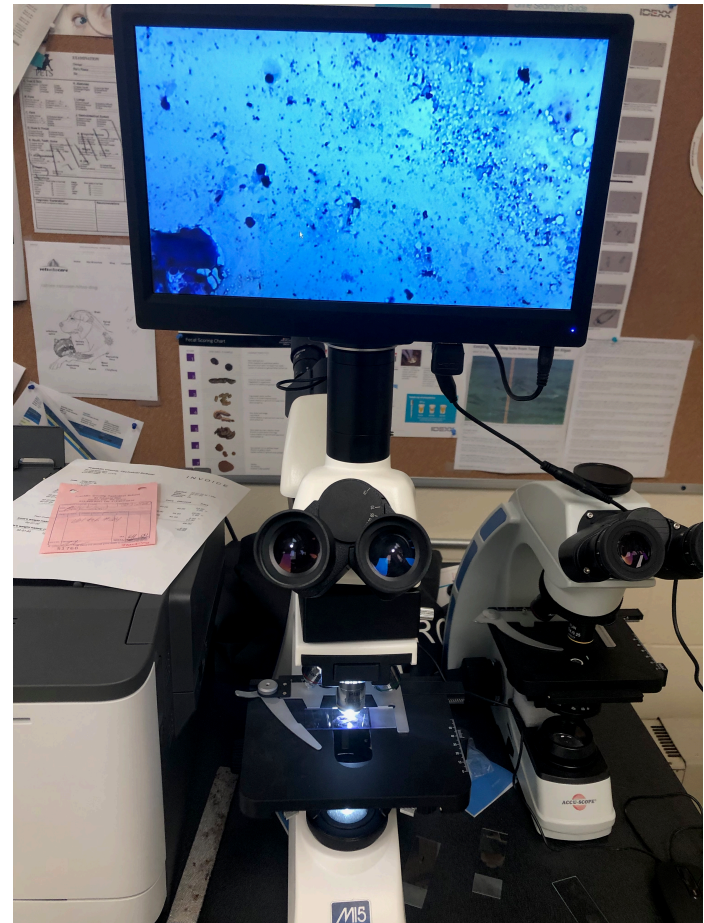


# Veterinary Clinic Chem Lab



# GROOMING AREA





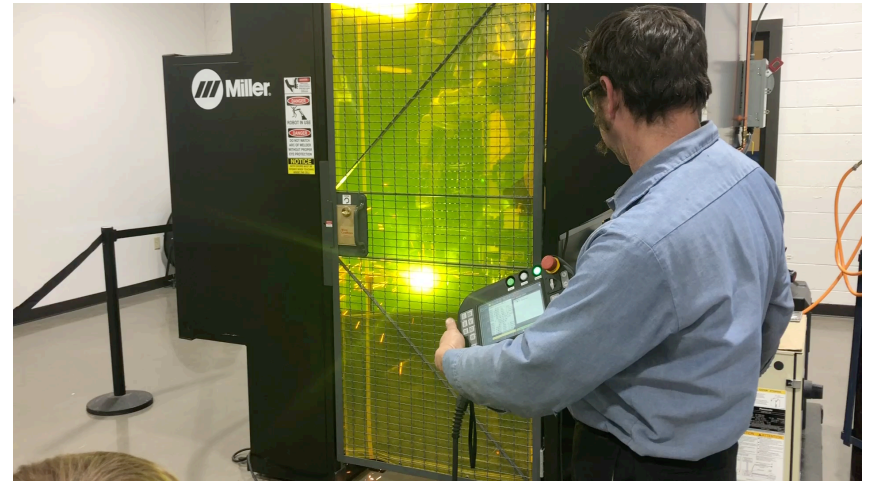
# Certified Medical Assistant CMA & LPN programs



**\$250,000 Competitive Capital  
Grant from Governors Office**

# Welding Shop Renovation from \$500,000 Competitive Grant

Robotic Arm, CNC Bender, CNC Cutter  
New Ventilation System, tools, etc.



# FCTS Builds New House



# Football & Basketball Installed Lights



# Freshman Training





# New Cafeteria from Profits over 4 years



# New Cafeteria



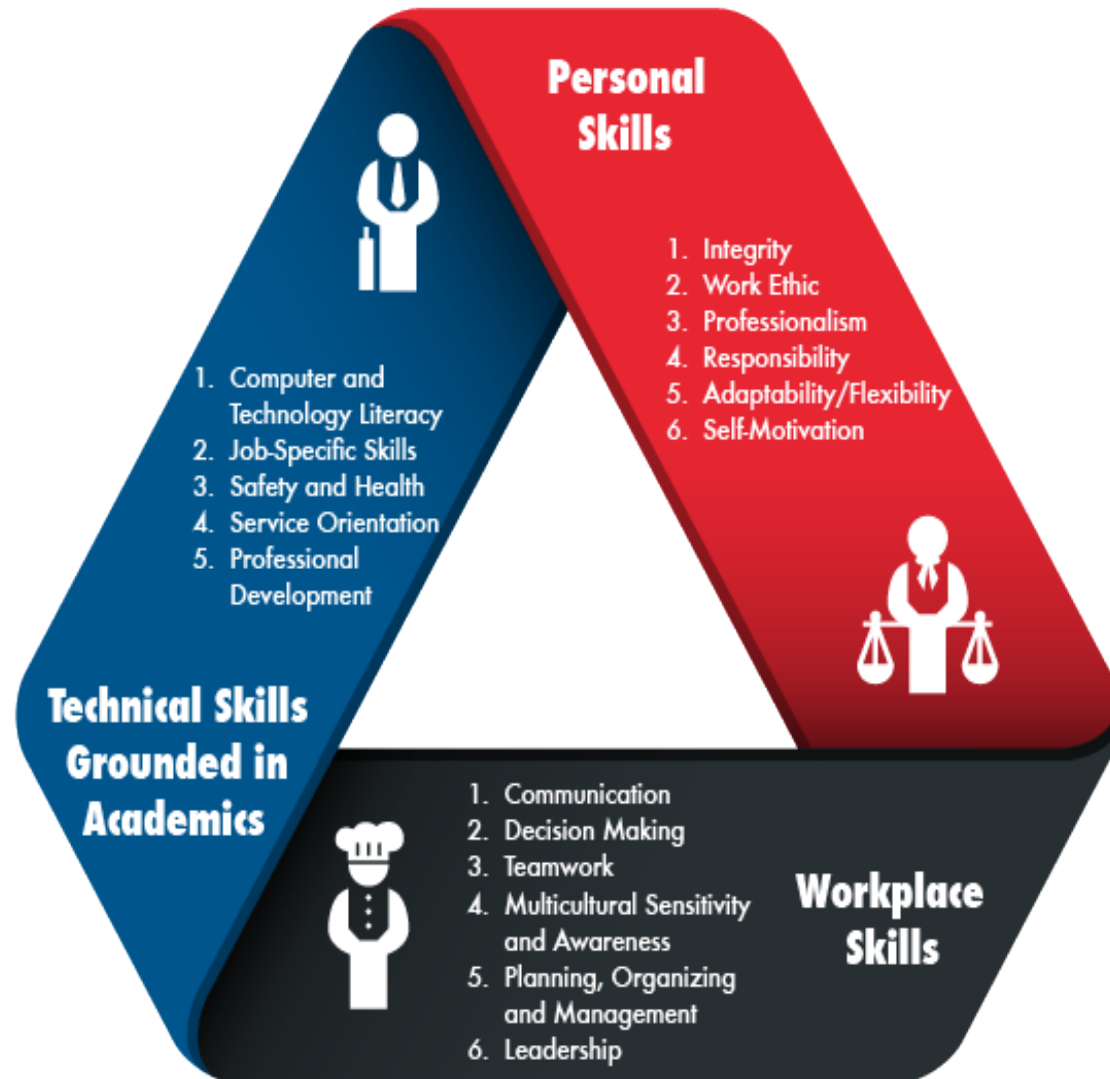
# Electrical Expands Shop Space



# Welding Project



# SkillsUSA



# SkillsUSA Awards Ceremony



# Community Events



# Auto and Aeronautics Show





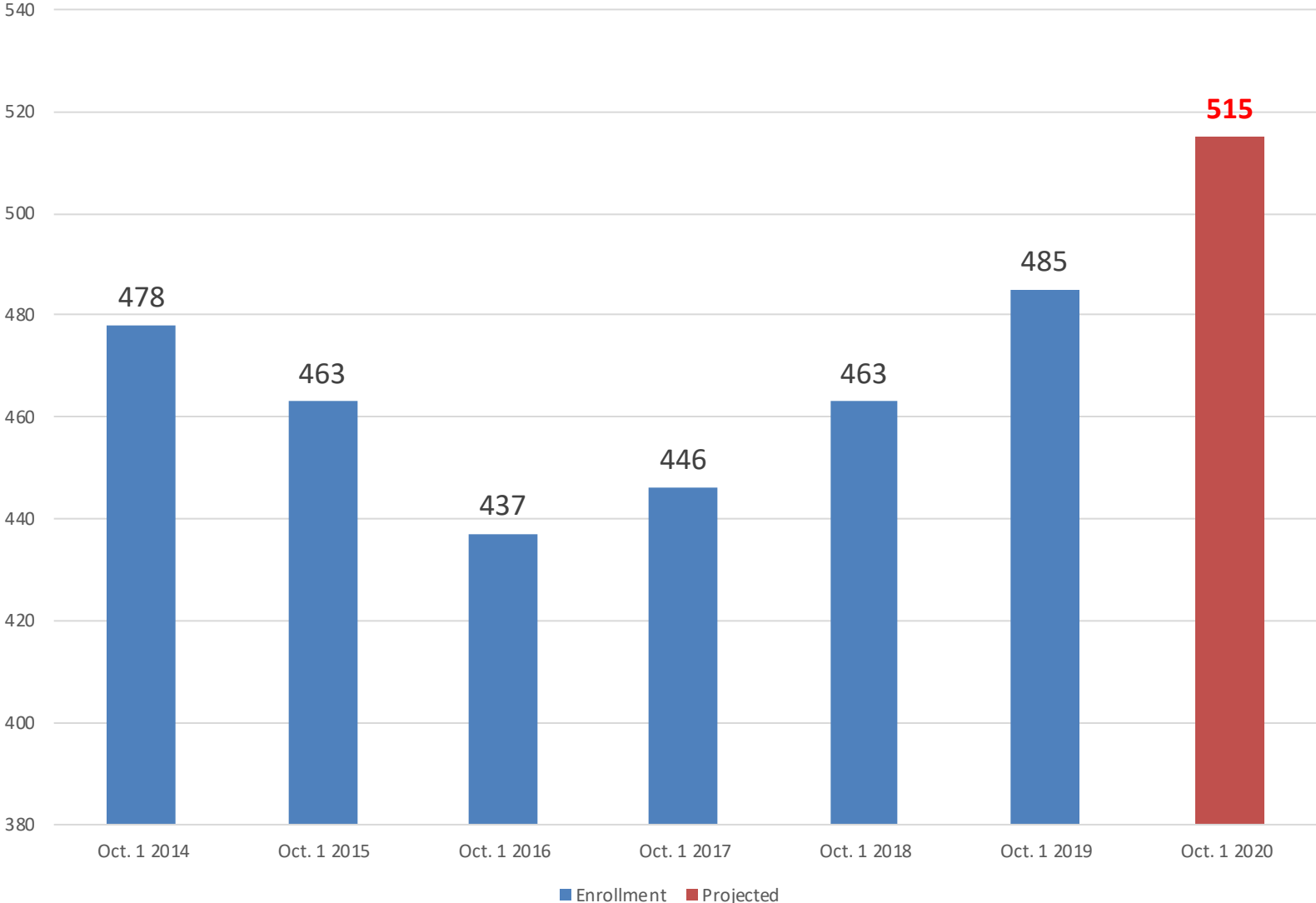
# Presenting Questions from Montague

- Recruitment efforts: Vocational outreach
- FCTS enrollment
- Enrollment Trends for Montague
- Enrollment capacity
- Enrollment entitlement for all member towns
- Number of Montague students who left FCTS prior Oct.1

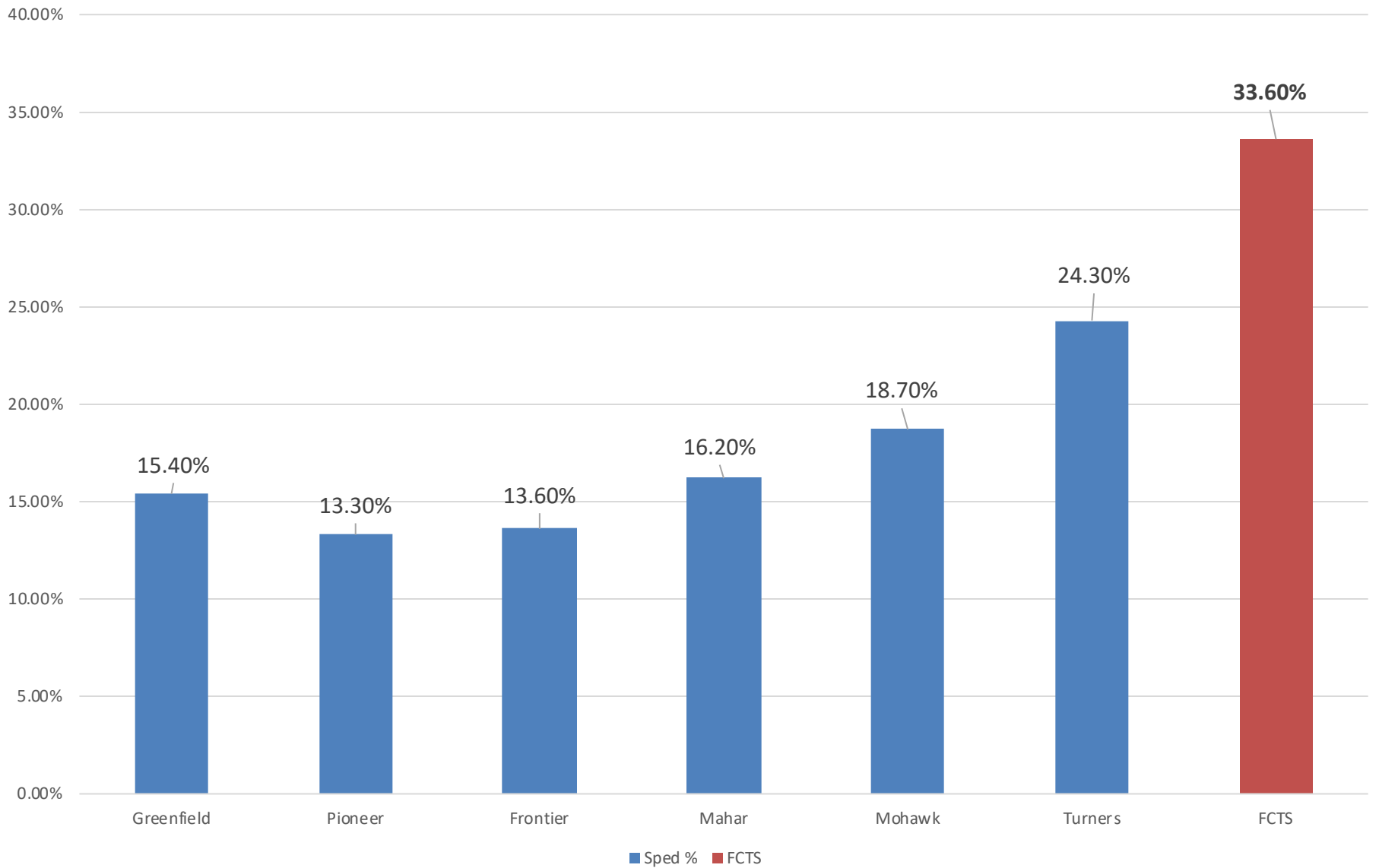
# Vocational-Technical Outreach Efforts

- Two Open Houses per year
- Radio Ads
- 8<sup>th</sup> Grade visits
- 8<sup>th</sup> Grade vocational seminar
- Mailing of brochures and informational packets
- Transportation to Open Houses
- Tech Connect grades 6,7,8

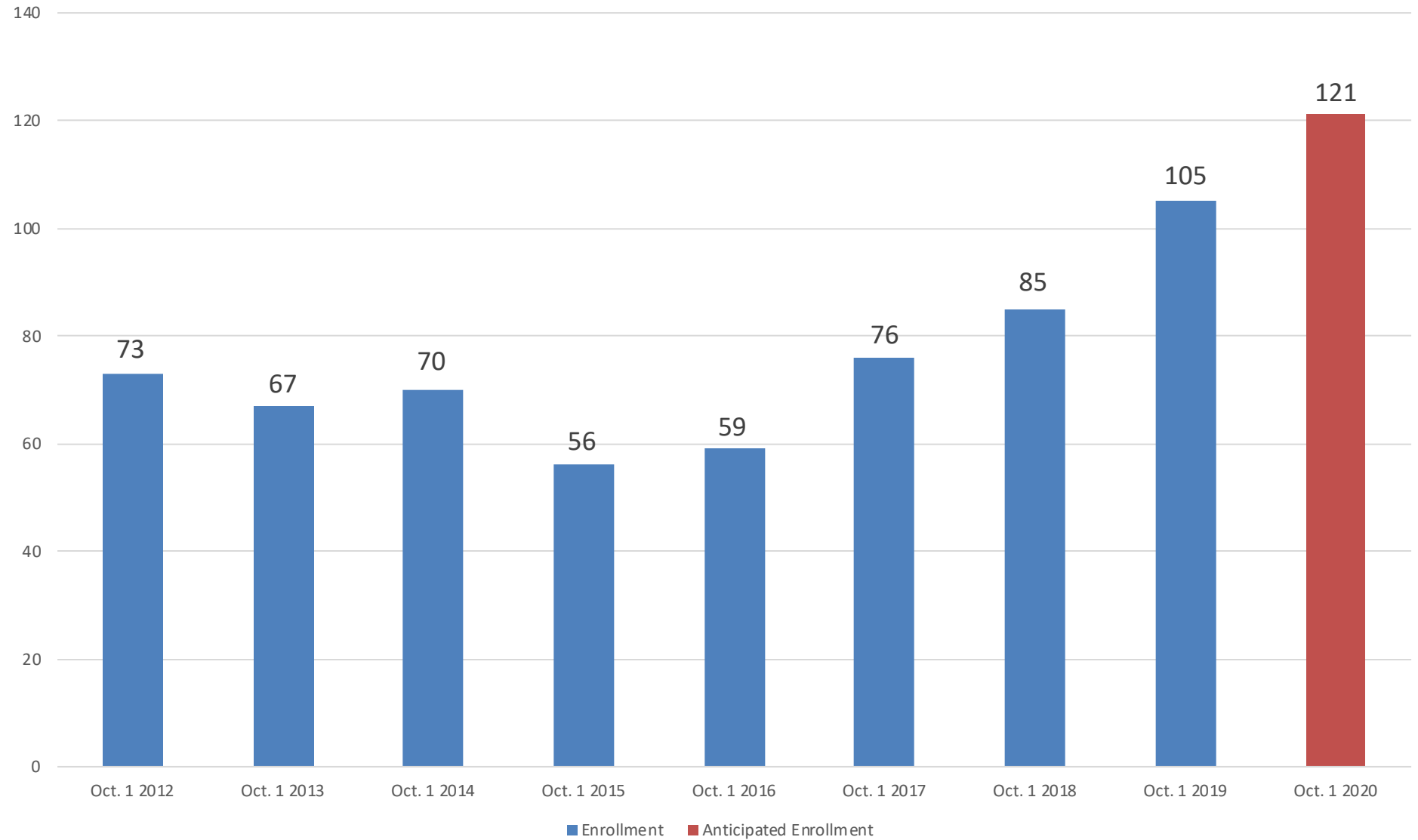
# Franklin County Tech Enroll Trend



# Franklin County High Schools Special Education Percentage Students Grades 9-12



# Montague Enrollment Trend



# Quota Calculation for Montague Grades 9-12

- **Section VII Pupil Enrollment Entitlement:** “A quota of pupils from each member town who shall be entitled to attend the regional district school shall be determined by multiplying such enrollment capacity by the fraction which has for a numerator the school population of the member town and which has for a denominator the total school population of all the member towns.”

*Data obtained by DESE School Attending Children Report by Town*

- *Total number of Montague 9-12 students from Academic Schools* = 179
- *Attend out of district public schools* = 66
- *Vocational School* = 105
- *Charter (31), Home School (18), Instate, Private & Parochial schools (8)* = 57
- *Total school population from all member towns: (OOD, Charter, Collaborative, Home School, In State Private & Parochial Schools)* = 2548
- *Quota percentage%:* .1600
- *Franklin County Tech Capacity (Chapter 74)* = x 682
- *Montague Student Quota for FCTS* = 109 students

Town	Enrollment	Student Quota	Avail. Slots	Shared Slots	% of Quota
Bernardston	28	29	1		97%
Buckland	6	15	9		40%
Colrain	25	21		-4	119%
Conway	5	27	22		19%
Deerfield	17	70	53		24%
Erving	26	21		-5	124%
Gill	12	17	5		71%
Greenfield	100	177	77		56%
Heath	5	8	3		63%
Leyden	3	5	2		60%
Montague	105	109	4		96%
New Salem	7	12	5		58%
Northfield	27	35	8		77%
Orange	66	105	39		63%
Shelburne	14	16	2		88%
Sunderland	10	35	25		29%
Warwick	6	8	2		75%
Wendell	11	9		-2	122%
Whately	12	16	4		75%

# **Regional Agreement unused seats from other towns**

- **Regional Agreement Section VII Pupil Enrollment Entitlement:**
- *“In the event that any member town had not filled its quota regardless of whether the town has given any notice under subsection VII (C) below, its unused pupil openings shall be distributed to the remaining member towns.”*



# Montague Students who left FCTS

ID#	Date Left	Grade	Reason
12xxx	8/1/18	9	Never Attended FCTS, returned Turners
12xxx	9/26/18	10	Returned to Turners, 1-yr. at FCTS
12xxx	11/27/18	9	Transferred Out of State
12xxx	7/2/19	9	Never Attended FCTS, returned Turners
12xxx	7/31/19	10	Returned to Turners, 1-yr. at FCTS
12xxx	8/13/19	9	Never Attended FCTS, returned Turners
12xxx	8/15/19	9	Never Attended FCTS, returned Turners
12xxx	9/13/19	12	Pursue GED
10xxx	11/1/19	9	Returned Turners
12xxx	11/1/19	10	Transferred Gateway Reg.
12xxx	11/20/19	10	Returned Turners
10xxx	1/22/20	9	Returned to Greenfield, attended Turners Falls MS

# Montague Min. Contribution & Per Pupil Cost

Year Town of Montague	Enroll	Min. Contribution	Local Asses	Assess Per Pupil	Ave. Per Pupil Cost for all member towns
Oct. 1st 2019	105	\$868,933	\$1,203,125	\$11,715	\$13,097
Oct. 1st 2018	85	\$692,389	\$1,055,178	\$12,414	\$13,320

# FY 21 Montague Capital Assessment

Year	Capital Assessment	Total Capital Assessment for all Towns
Oct. 1st 2019	\$25,330.84	\$201,620.00
Oct. 1st 2018	\$29,828.50	\$237,420.00

## FY 21 Budget Summary Sources of Funding

Sources of Funding	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Draft Budget
Town Assessment Taxation	\$5,654,700	\$5,824,400	\$5,999,100	\$6,167,075	\$6,352,087
Town Capital Assessment	0	0	0	\$237,420	\$201,620
State Aid - Ch. 70	\$3,458,000	\$3,473,000	\$3,497,000	\$3,925,205	\$4,390,196
State Aid - Reg. Trans	\$532,000	\$532,000	\$561,300	\$566,000	\$606,482
Tuition Non-Member	\$500,000	\$500,000	\$600,000	\$495,000	\$400,000
Tuition Pre-Employment	\$150,000	\$100,000	\$75,000	\$100,000	\$100,000
Other Revenues <small>(interest reimb.Medicaid, Surplus equip. etc.)</small>	\$5000	\$5000	\$10,000	\$10,000	\$10,000
Appropriate of E&D	\$50,000	\$50,000	\$250,000	\$220,300	\$520,000
<b>Total Sources of Funding</b>	<b>\$10,349,700</b>	<b>\$10,484,400</b>	<b>\$10,992,400</b>	<b>\$11,721,000</b>	<b>\$12,580,385</b>

## FY 21 Budget Summary Uses of Funding

Uses of Funding	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Draft Budget
District Administration	\$625,780	\$636,980	\$682,300	\$695,290	\$714,345
Instructional Services	\$5,322,491	\$5,379,433	\$5,647,730	\$5,817,630	\$6,342,353
Student Services	\$455,868	\$480,822	\$479,930	\$473,590	\$457,600
Pupil Transportation	\$826,000	\$826,000	\$842,000	\$909,000	\$909,000
Plant Oper. & Maintenance	\$823,085	\$824,025	\$830,160	\$869,470	\$879,925
Retirement Contributions	\$290,000	\$285,640	\$299,330	\$343,000	\$343,000
Insurance Active Employees	\$1,046,176	\$1,045,300	\$1,200,700	\$1,278,200	\$1,297,460
Insurance - Retirees	\$420,000	\$450,000	\$460,150	\$505,000	\$512,575
Other non-employee insur.	\$113,300	\$108,600	\$102,800	\$107,400	\$110,507
School Choice Tuition	\$15,000	\$15,000	\$5300	\$10,000	\$18,000
Rental-Lease of Equipment Siemens HVAC, Boiler project	\$412,000	\$432,600	\$442,000	\$475,000	\$494,000
Long-Term Debt	0	0	0	\$237,420	\$201,620
Capital Stabilization	0	0	0	0	\$300,000
<b>Total Uses of Funding</b>	<b>\$10,349,700</b>	<b>\$10,484,400</b>	<b>\$10,992,400</b>	<b>\$11,721,000</b>	<b>\$12,580,385</b>

# END OF MONTAGUE FINCOM PRESENTATION QUESTIONS?

