

Franklin County Technical School District



Fiscal Year 2022 Budget

"We Build Futures"

*Bernardston . Buckland . Colrain . Conway . Deerfield . Erving . Gill . Greenfield . Heath . Leyden
Montague . New Salem . Northfield . Orange . Shelburne . Sunderland . Warwick . Wendell . Whately*



FRANKLIN COUNTY TECHNICAL SCHOOL

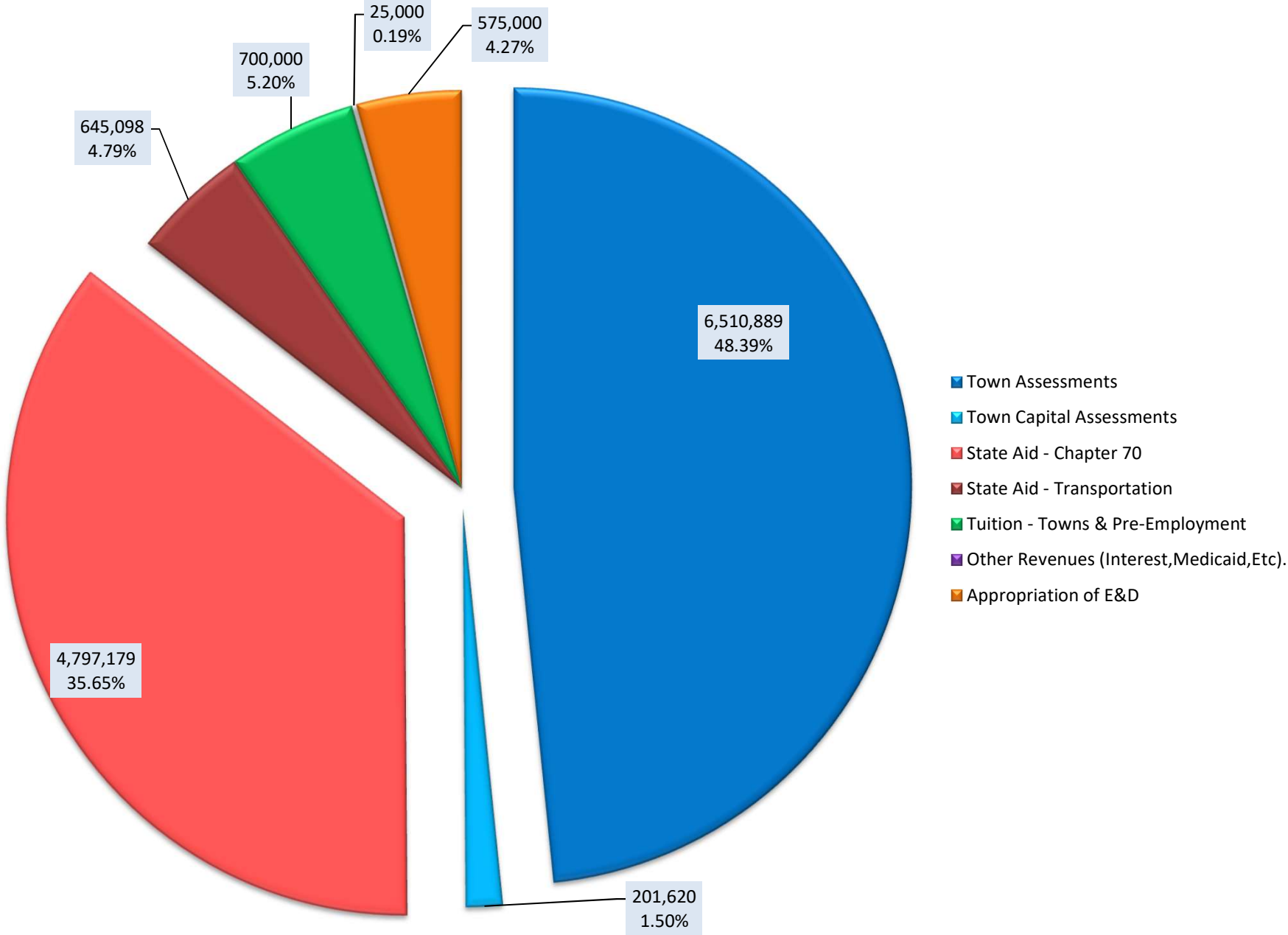
Fiscal Year 2022 Budget Summary

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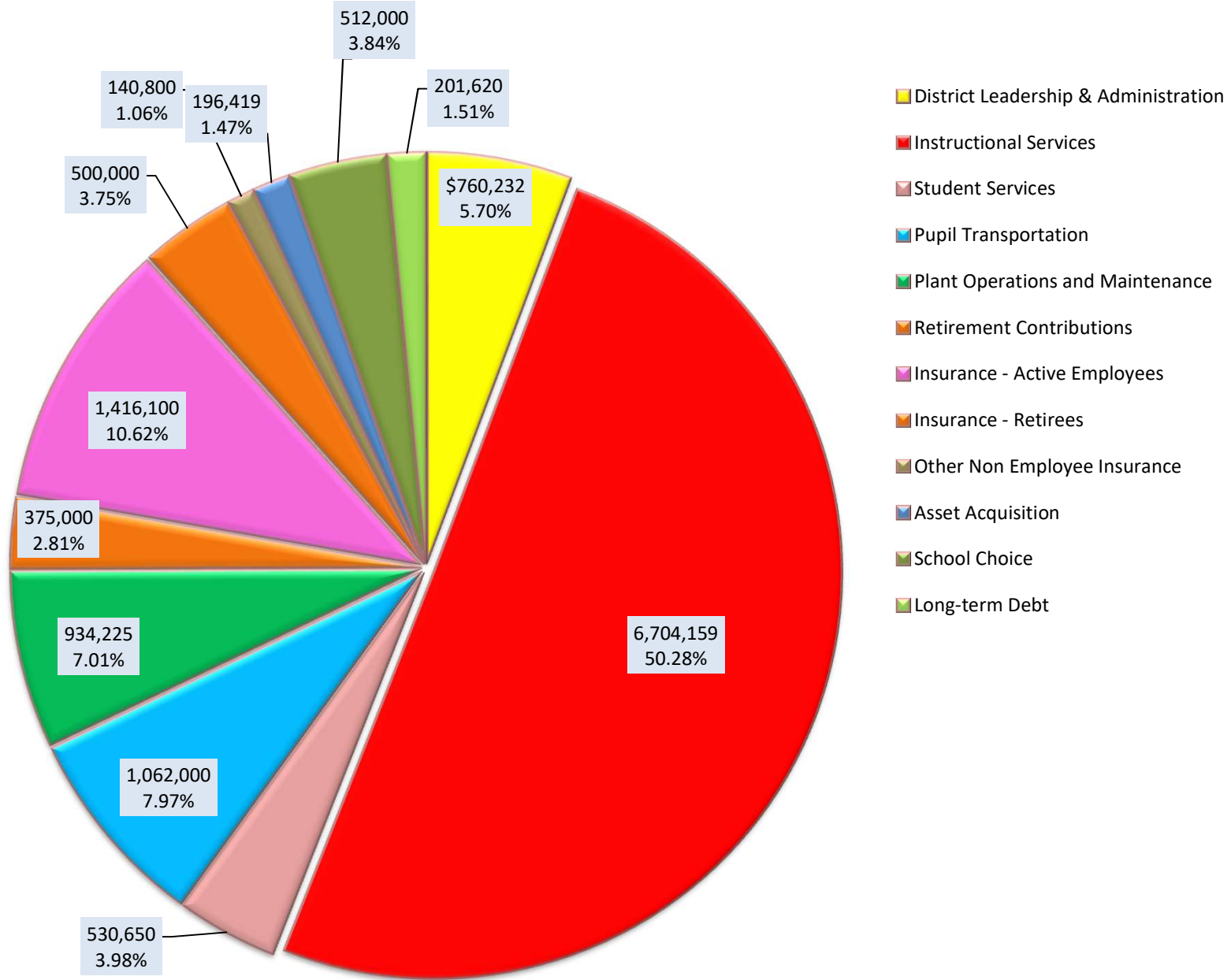
<u>Sources of Funding</u>	FY 2018 Operating Budget	FY 2019 Operating Budget	FY 2020 Operating Budget	FY 2021 Operating Budget	FY 2022 Approved Budget
Town Assessments-From Taxation	\$5,824,400	\$5,999,100	\$6,167,075	\$6,352,087	\$6,510,889
Town Capital Assessments	0	0	237,420	201,620	196,419
State Aid - Chapter 70	3,473,000	3,497,000	3,925,205	4,290,196	4,797,179
State Aid - Transportation	532,000	561,300	566,000	606,482	645,098
Tuition from Non-member Towns	500,000	600,000	495,000	400,000	600,000
Tuition from Pre-employment Program	100,000	75,000	100,000	100,000	100,000
Other Revenues (Interest, Reimb. Medicaid, Sale of Surplus Equipment, Etc.)	5,000	10,000	10,000	10,000	25,000
Appropriation of E&D	50,000	250,000	220,300	620,000	575,000
Total Sources of Funding	<u>\$10,484,400</u>	<u>\$10,992,400</u>	<u>\$11,721,000</u>	<u>\$12,580,385</u>	<u>\$13,449,585</u>

<u>Uses of Funding</u>	FY 2018 Operating Budget	FY 2019 Operating Budget	FY 2020 Operating Budget	FY 2021 Approved Budget	FY 2022 Approved Budget
District Leadership & Administration	\$660,387	\$719,099	\$698,481	\$714,345	\$760,232
Instructional Services	5,179,884	5,339,381	5,687,680	6,342,353	6,704,159
Student Services	428,956	404,291	420,108	457,600	530,650
Pupil Transportation	764,755	802,012	860,130	909,000	1,062,000
Plant Operations and Maintenance	825,877	854,816	823,480	879,925	934,225
Retirement Contributions	283,407	359,435	382,095	343,000	375,000
Insurance - Active Employees	1,177,827	1,163,447	1,251,541	1,297,460	1,416,100
Insurance - Retirees	451,853	465,224	469,660	512,575	500,000
Other Non Employee Insurance	96,302	125,391	125,982	110,507	140,800
Rental-Lease of Equipment	424,994	441,994	459,674	494,000	512,000
Transfer to Capital Stabilization	0	0	0	300,000	300,000
Debt Service	0	208,144	237,420	201,620	196,419
School Choice Tuition	3,900	16,916	16,943	18,000	18,000
Total Uses of Funding	<u>\$10,298,142</u>	<u>\$10,900,150</u>	<u>\$11,433,194</u>	<u>\$12,580,385</u>	<u>\$13,449,585</u>

FY 2022 Projected Revenues



FY 2022 Appropriations Budget



FY 2022 ANNUAL ASSESSMENTS
(Statutory Assessment Method)

TOWN	Oct. 1, 2020 Enrollment	FY 2022 Rate	MINIMUM CONTRIBUTION	TRANSPORTATION (Net of State Aid)	Above Net School Spending	E & D CREDIT	LOCAL ASSESSMENT	Assessment Per Pupil
BERNARDSTON	36	6.7669%	\$349,980	\$26,723	\$96,473	(\$38,910)	\$434,266	\$12,063
BUCKLAND	8	1.5038%	\$93,024	\$5,938	\$21,438	(\$8,647)	\$111,754	\$13,969
COLRAIN	23	4.3233%	\$280,438	\$17,073	\$61,635	(\$24,859)	\$334,287	\$14,534
CONWAY	4	0.7519%	\$62,418	\$2,969	\$10,719	(\$4,323)	\$71,783	\$17,946
DEERFIELD	18	3.3835%	\$280,880	\$13,361	\$48,236	(\$19,455)	\$323,023	\$17,946
ERVING	27	5.0752%	\$421,320	\$20,042	\$72,355	(\$29,182)	\$484,534	\$17,946
GILL	15	2.8195%	\$189,657	\$11,134	\$40,197	(\$16,212)	\$224,776	\$14,985
GREENFIELD	123	23.1203%	\$992,156	\$91,303	\$329,615	(\$132,942)	\$1,280,132	\$10,408
HEATH	7	1.3158%	\$47,591	\$5,196	\$18,759	(\$7,566)	\$63,980	\$9,140
LEYDEN	1	0.1880%	\$15,604	\$742	\$2,680	(\$1,081)	\$17,945	\$17,945
MONTAGUE	107	20.1128%	\$945,944	\$79,426	\$286,738	(\$115,648)	\$1,196,460	\$11,182
NEW SALEM	9	1.6917%	\$102,799	\$6,681	\$24,118	(\$9,727)	\$123,870	\$13,763
NORTHFIELD	27	5.0752%	\$398,617	\$20,042	\$72,355	(\$29,182)	\$461,831	\$17,105
ORANGE	76	14.2857%	\$416,163	\$56,415	\$203,665	(\$82,143)	\$594,099	\$7,817
SHELBURNE	17	3.1955%	\$228,847	\$12,619	\$45,557	(\$18,374)	\$268,649	\$15,803
SUNDERLAND	8	1.5038%	\$124,836	\$5,938	\$21,438	(\$8,647)	\$143,566	\$17,946
WARWICK	6	1.1278%	\$82,833	\$4,454	\$16,079	(\$6,485)	\$96,881	\$16,147
WENDELL	9	1.6917%	\$64,914	\$6,681	\$24,118	(\$9,727)	\$85,985	\$9,554
WHATELY	11	2.0677%	\$167,313	\$8,165	\$29,478	(\$11,889)	\$193,067	\$17,552
TOTAL	532	100%	\$5,265,334	\$394,902	\$1,425,653	(\$575,000.00)	\$6,510,889	\$12,239

ANNUAL OPERATING ASSESSMENTS - 4 YEAR TREND

Town	Enrollment				Enrollment %				FY 19	FY 20	FY 21	FY 22	Assessment Change	Enrollment Change
	Oct-17	Oct-18	Oct-19	Oct-20	FY 19	FY 20	FY 21	FY 22	Assessment	Assessment	Assessment	Assessment		
BERNARDSTON	27	29	28	36	6.05%	6.26%	5.77%	6.77%	\$370,729	\$394,796	\$372,388	\$434,266	16.62%	28.57%
BUCKLAND	7	8	6	8	1.57%	1.73%	1.24%	1.50%	\$103,582	\$110,762	\$84,300	\$111,754	32.57%	33.33%
COLRAIN	17	23	25	23	3.81%	4.97%	5.15%	4.32%	\$246,726	\$321,238	\$338,602	\$334,287	-1.27%	-8.00%
CONWAY	9	6	5	4	2.02%	1.30%	1.03%	0.75%	\$164,290	\$112,380	\$94,375	\$71,783	-23.94%	-20.00%
DEERFIELD	14	15	17	18	3.14%	3.24%	3.51%	3.38%	\$255,451	\$275,794	\$313,756	\$323,023	2.95%	5.88%
ERVING	29	30	26	27	6.50%	6.48%	5.36%	5.08%	\$528,828	\$561,899	\$488,703	\$484,534	-0.85%	3.85%
GILL	10	11	12	15	2.24%	2.38%	2.47%	2.82%	\$146,544	\$169,718	\$189,183	\$224,776	18.81%	25.00%
GREENFIELD	97	96	100	123	21.75%	20.73%	20.62%	23.12%	\$1,152,518	\$1,131,609	\$1,143,142	\$1,280,132	11.98%	23.00%
HEATH	13	9	5	7	2.91%	1.94%	1.03%	1.32%	\$157,431	\$101,801	\$56,303	\$63,980	13.64%	40.00%
LEYDEN	7	5	3	1	1.57%	1.08%	0.62%	0.19%	\$127,364	\$93,650	\$56,625	\$17,945	-68.31%	-66.67%
MONTAGUE	76	85	105	107	17.04%	18.36%	21.65%	20.11%	\$951,505	\$1,055,178	\$1,230,125	\$1,196,460	-2.74%	1.90%
NEW SALEM	3	7	7	9	0.67%	1.51%	1.44%	1.69%	\$41,091	\$101,765	\$107,270	\$123,870	15.47%	28.57%
NORTHFIELD	30	28	27	27	6.73%	6.05%	5.57%	5.08%	\$500,034	\$462,216	\$462,069	\$461,831	-0.05%	0.00%
ORANGE	63	70	66	76	14.13%	15.12%	13.61%	14.29%	\$561,182	\$633,512	\$563,195	\$594,099	5.49%	15.15%
SHELBURNE	6	7	14	17	1.35%	1.51%	2.89%	3.20%	\$103,991	\$117,108	\$230,072	\$268,649	16.77%	21.43%
SUNDERLAND	10	6	10	8	2.24%	1.30%	2.06%	1.50%	\$170,950	\$106,173	\$188,749	\$143,566	-23.94%	-20.00%
WARWICK	10	7	6	6	2.24%	1.51%	1.24%	1.13%	\$137,947	\$99,025	\$92,051	\$96,881	5.25%	0.00%
WENDELL	9	12	11	9	2.02%	2.59%	2.27%	1.69%	\$116,856	\$151,292	\$117,838	\$85,985	-27.03%	-18.18%
WHATELY	9	9	12	11	2.02%	1.94%	2.47%	2.07%	\$162,113	\$167,162	\$223,341	\$193,067	-13.56%	-8.33%
TOTAL	446	463	485	532	100%	100%	100%	100%	\$5,999,132	\$6,167,078	\$6,352,087	\$6,510,889		

FY 2022 CAPITAL ASSESSMENTS
(Third year of 15 year bonds)

TOWN	US Census Population 2010	Population Rate to Total District Population	Equalized Valuation 2020	E.V. Rate to Total District Equalized Valuation	Capital Assessment Rate (Pop.Rate + EV Rate/2)	Capital Assessment \$196,419.00
BERNARDSTON	2129	3.33%	\$248,325,200	3.07%	3.20%	\$6,286.47
BUCKLAND	1902	2.98%	\$236,099,700	2.92%	2.95%	\$5,789.17
COLRAIN	1671	2.62%	\$182,644,300	2.26%	2.44%	\$4,785.28
CONWAY	1897	2.97%	\$272,849,200	3.37%	3.17%	\$6,227.55
DEERFIELD	5125	8.02%	\$808,941,100	10.00%	9.01%	\$17,696.10
ERVING	1800	2.82%	\$956,478,200	11.82%	7.32%	\$14,376.30
GILL	1500	2.35%	\$173,933,200	2.15%	2.25%	\$4,416.72
GREENFIELD	17456	27.32%	\$1,635,101,600	20.21%	23.76%	\$46,676.98
HEATH	706	1.10%	\$96,423,600	1.19%	1.15%	\$2,255.52
LEYDEN	711	1.11%	\$95,052,200	1.17%	1.14%	\$2,246.56
MONTAGUE	8437	13.20%	\$953,787,100	11.79%	12.50%	\$24,544.84
NEW SALEM	990	1.55%	\$123,679,700	1.53%	1.54%	\$3,022.87
NORTHFIELD	3032	4.75%	\$517,658,400	6.40%	5.57%	\$10,943.55
ORANGE	7839	12.27%	\$620,932,600	7.67%	9.97%	\$19,585.54
SHELBURNE	1893	2.96%	\$308,015,300	3.81%	3.38%	\$6,648.25
SUNDERLAND	3684	5.77%	\$388,097,600	4.80%	5.28%	\$10,373.08
WARWICK	780	1.22%	\$82,405,000	1.02%	1.12%	\$2,199.10
WENDELL	848	1.33%	\$102,149,000	1.26%	1.29%	\$2,543.27
WHATELY	1496	2.34%	\$288,556,600	3.57%	2.95%	\$5,801.86
TOTAL	63896	100.00%	\$8,091,129,600	100.00%	100.00%	\$196,419.00

On September 20, 2018 the Franklin County Technical School sold bonds valued at \$2,215,000.

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
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DISTRICT LEADERSHIP & CENTRAL ADMINISTRATION

This functional category of the general fund budget represents activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject or narrow phase of school activity.

FUNCTION: SCHOOL COMMITTEE - 1110

001.1110.101.200.5002	School Comm. Secretary	\$6,500	\$6,500	\$6,500	\$6,700	0.1	\$6,700	\$0
001.1110.101.403.5004	Dues/Subscriptions-Sch. Comm.	\$9,548	\$6,224	\$7,816	\$7,175		\$7,175	\$0
001.1110.101.404.5004	Advertising	\$20,377	\$34,962	\$13,491	\$20,500		\$20,500	\$0
001.1110.101.407.5004	Accreditation & Certifications	\$200	\$3,975	\$7,550	\$4,000		\$4,000	\$0
001.1110.101.501.5005	Supplies - Schl Comm	\$3,251	\$3,391	\$3,328	\$3,100		\$3,100	\$0
	Total School Committee	\$39,876	\$55,052	\$38,685	\$41,475		\$41,475	

FUNCTION: SUPERINTENDENT - 1210

001.1210.102.101.5001	Superintendent Salary	\$142,270	\$146,200	\$149,813	\$151,820	1	\$176,850	\$25,030
001.1210.102.201.5002	Executive Secretary Salary	\$64,422	\$65,941	\$61,843	\$69,150	1	\$70,147	\$997
001.1210.102.301.5003	Salary Adjustments	\$1,500	\$14,729	\$6,583	\$10,000		\$10,000	\$0
001.1210.102.302.5003	Alumni Coordinator Stipend	\$2,000	\$2,000	\$2,000	\$2,100		\$2,100	\$0
001.1210.102.401.5004	Travel - District Admin.	\$7,137	\$8,752	\$1,851	\$6,150		\$6,150	\$0
001.1210.102.403.5004	Dues/Subscriptions-District	\$6,928	\$7,159	\$7,319	\$6,900		\$6,900	\$0
001.1210.102.422.5004	Postage	\$11,307	\$14,153	\$10,762	\$11,275		\$11,275	\$0
001.1210.102.423.5004	Community Relations	\$2,167	\$3,145	\$891	\$2,900		\$2,900	\$0
001.1210.102.424.5004	Printing	\$263	\$0	\$570	\$1,000		\$1,000	\$0
001.1210.102.501.5005	Supplies - District	\$3,739	\$4,476	\$4,168	\$3,200		\$3,500	\$300
001.1210.120.411.5004	Advisory Committee	\$3,513	\$4,010	\$1,850	\$2,000		\$2,300	\$300
	Total Superintendent	\$245,246	\$270,565	\$247,650	\$266,495		\$293,122	

FUNCTION: OTHER DISTRICT-WIDE ADMINISTRATION - 1230

001.1230.120.104.5001	Grants Coordinator Stipend	\$0	\$7,500	\$7,688	\$7,950	0.1	\$8,000	
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FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: BUSINESS AND FINANCE - 1410								
001.1410.101.102.5001	Treasurer Salary	\$9,469	\$9,500	\$9,500	\$10,000	0.2	\$10,250	\$250
001.1410.101.405.5004	Audit Services	\$24,725	\$30,795	\$32,898	\$26,200		\$30,000	\$3,800
001.1410.102.103.5001	Business Mngr Salary	\$118,982	\$118,000	\$123,750	\$128,625	1	\$132,485	\$3,860
001.1410.102.203.5002	Bookkeeper Salary	\$58,037	\$59,717	\$59,325	\$61,900	1	\$64,850	\$2,950
001.1410.102.204.5002	Payroll Clerk Salary	\$57,775	\$59,468	\$60,125	\$63,350	1	\$63,950	\$600
001.1410.102.408.5004	Prof. Improvement-District Admin	\$4,233	\$4,267	\$6,932	\$4,000		\$5,000	\$1,000
001.1410.102.420.5004	Payroll/Personnel Services	\$350	\$0	\$3,729	\$500		\$1,000	\$500
001.1410.102.421.5004	Banking Services	\$4,008	\$2,043	\$3,976	\$2,100		\$2,400	\$300
	Total Business & Finance	\$277,579	\$283,790	\$300,235	\$296,675		\$309,935	
FUNCTION: LEGAL SERVICES - 1430								
001.1430.101.412.5004	Legal Counsel	\$18,850	\$22,741	\$21,385	\$18,450		\$22,500	\$4,050
FUNCTION: INFORMATION MGMT & TECHNOLOGY - 1450								
001.1450.501.306.5003	Network Administrator	\$76,466	\$79,451	\$82,838	\$83,300	1	\$85,200	\$1,900
001.1450.501.468.5004	Technology Services	\$2,370	\$0	\$0	\$0		\$0	\$0
	Total Information & Technology	\$78,836	\$79,451	\$82,838	\$83,300		\$85,200	
Total for DISTRICT LEADERSHIP & CENTRAL ADMINISTRATION		\$660,387	\$719,099	\$698,481	\$714,345		\$760,232	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
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INSTRUCTIONAL SERVICES & BUILDING ADMINISTRATION

This functional category of the general fund budget represents activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services.

FUNCTION: CURRICULUM DIRECTORS - 2110

001.2110.103.104.5001	Vocational & Academic Coordinators	\$95,475	\$98,104	\$97,600	\$98,000	1.5	\$140,989	\$42,989
001.2110.104.105.5001	PPS Coordinator Salary	\$50,423	\$54,243	\$59,612	\$55,500	0.5	\$55,520	\$20
001.2110.105.106.5001	SPED Coordinator Salary	\$27,711	\$25,968	\$26,552	\$55,500	0.5	\$55,520	\$20
001.2110.120.107.5001	Coordinator Summer/Evening Programs	\$1,500	\$0	\$0	\$4,250		\$4,250	\$0
	Total Curriculum Directors	\$175,109	\$178,315	\$183,764	\$213,250		\$256,279	

FUNCTION: DEPARTMENT HEADS - 2120

001.2120.500.130.5001	Stipends - Lead Teachers	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	
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FUNCTION: SCHOOL LEADERSHIP BUILDING - 2210

001.2210.103.108.5001	Principal Salary	\$122,000	\$122,000	\$125,050	\$128,800	1	\$131,380	\$2,580
001.2210.103.109.5001	Assistant Principal/Dean of Students	\$95,010	\$97,791	\$99,940	\$103,600	1.3	\$140,580	\$36,980
001.2210.103.205.5002	Secretary - Principal Salary	\$56,977	\$60,798	\$52,653	\$59,000	1	\$60,800	\$1,800
001.2210.103.206.5002	Secretary Admin. Salary	\$42,722	\$43,809	\$40,032	\$44,000	1	\$42,500	(\$1,500)
001.2210.103.207.5002	Part-time Clerical	\$0	\$0	\$0	\$0		\$0	\$0
001.2210.103.304.5002	Clerical OT	\$2,832	\$839	\$176	\$2,000		\$1,500	(\$500)
001.2210.103.403.5004	Dues/Subscriptions Bldg. Admin.	\$1,140	\$2,281	\$953	\$2,050		\$2,050	\$0
001.2210.103.413.5004	Contracted Services	\$300	\$1,740	\$0	\$1,550		\$1,550	\$0
001.2210.103.425.5004	Career Awareness	\$745	\$2,740	\$651	\$2,050		\$2,050	\$0
001.2210.103.501.5005	Supplies - Admin.	\$827	\$2,735	\$633	\$2,050		\$2,050	\$0
001.2210.500.414.5004	Copy Services	\$19,956	\$22,206	\$24,531	\$26,650		\$26,650	\$0
	Total School Leadership - Building	\$342,509	\$356,939	\$344,619	\$371,750		\$411,110	

FUNCTION: BUILDING TECHNOLOGY - 2250

001.2250.104.112.5001	Data & Reporting Specialist	\$40,430	\$38,120	\$17,980	\$10,000		\$10,000	\$0
001.2250.501.110.5001	Network Systems Assistant	\$49,017	\$50,283	\$54,930	\$57,000	1	\$58,215	\$1,215
001.2250.501.409.5004	Repair & Replace-Administrative	\$1,429	\$164	\$691	\$350		\$350	\$0
001.2250.501.460.5004	Software-Administrative	\$49,773	\$75,432	\$68,897	\$66,500		\$69,000	\$2,500
001.2250.501.501.5005	Tech Supplies-Administrative	\$839	\$1,618	\$110	\$1,025		\$1,500	\$475
001.2250.501.610.5006	Hardware - Administrative	\$447	\$3,164	\$1,151	\$1,550		\$2,000	\$450
	Total Building Technology	\$141,935	\$168,781	\$143,759	\$136,425		\$141,065	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: CLASSROOM TEACHERS - 2305								
001.2305.105.126.5001	SPED Teacher Salaries	\$359,550	\$313,289	\$370,156	\$385,600	5.8	\$468,100	\$82,500
001.2305.105.413.5004	SPED Special Services (Speech & Language)	\$44,635	\$55,899	\$41,846	\$50,000		\$50,000	\$0
001.2305.500.125.5001	Salary Adjustment (contractural lane changes)	\$7,448	\$3,010	\$6,017	\$7,500		\$20,000	\$12,500
001.2305.500.130.5001	Curriculum Development	\$14,650	\$3,865	\$9,674	\$11,200		\$11,200	\$0
001.2305.505.125.5001	Teacher Salaries-CAD/Print Read	\$74,205	\$76,341	\$78,541	\$0		\$0	\$0
001.2305.512.125.5001	Teacher Salaries-Coop & Financial Lit	\$81,845	\$84,371	\$88,542	\$88,600	2	\$151,100	\$62,500
001.2305.513.125.5001	Teacher Salaries-English	\$214,012	\$291,072	\$304,030	\$397,208	5	\$372,300	(\$24,908)
001.2305.514.125.5001	Teacher Salarie - Math	\$291,851	\$309,577	\$350,941	\$394,368	5	\$440,635	\$46,267
001.2305.515.125.5001	Teacher Salaries-Music	\$19,332	\$27,241	\$30,117	\$30,900	0.2	\$10,000	(\$20,900)
001.2305.516.125.5001	Teacher Salaries-Phys. Ed./Health	\$166,065	\$158,729	\$162,763	\$173,100	2.6	\$193,500	\$20,400
001.2305.518.125.5001	Teacher Salaries-Science	\$297,536	\$306,132	\$315,585	\$322,100	4	\$327,750	\$5,650
001.2305.519.125.5001	Teacher Salaries-Social Studies	\$200,189	\$187,909	\$202,509	\$249,600	4.5	\$271,900	\$22,300
001.2305.520.125.5001	Teacher Salaries-Spanish	\$34,810	\$37,050	\$37,650	\$37,700	0.2	\$20,720	(\$16,980)
001.2305.531.125.5001	Teacher Salaries-Collision Repair	\$129,530	\$137,510	\$149,418	\$156,700	2	\$157,000	\$300
001.2305.532.125.5001	Teacher Salaries-Auto Tech.	\$144,239	\$110,788	\$141,138	\$150,100	2	\$155,400	\$5,300
001.2305.533.125.5001	Teacher Salaries-Carpentry	\$150,841	\$155,217	\$159,723	\$244,000	3	\$247,700	\$3,700
001.2305.534.125.5001	Teacher Salaries-Health Assisting	\$133,907	\$139,827	\$158,703	\$167,900	2	\$174,350	\$6,450
001.2305.535.125.5001	Teacher Salaries-Info. Technology	\$152,006	\$157,046	\$162,125	\$166,200	2	\$171,700	\$5,500
001.2305.536.125.5001	Teacher Salaries-Cosmo	\$130,649	\$140,192	\$148,548	\$160,100	2	\$161,100	\$1,000
001.2305.537.125.5001	Teacher Salaries-Culinary Arts	\$165,483	\$178,778	\$187,704	\$217,150	3	\$223,100	\$5,950
001.2305.538.125.5001	Teacher Salaries-Electrical	\$155,714	\$159,547	\$166,174	\$231,600	3	\$231,600	\$0
001.2305.539.125.5001	Teacher Salaries-Landscaping	\$157,670	\$161,976	\$167,324	\$172,300	2	\$174,500	\$2,200
001.2305.540.125.5001	Teacher Salaries-Machine Tech.	\$145,538	\$120,377	\$132,587	\$163,478	2	\$142,500	(\$20,978)
001.2305.541.125.5001	Teacher Salaries-Metal Fa	\$115,751	\$148,252	\$152,203	\$160,400	2	\$160,800	\$400
001.2305.542.125.5001	Teacher Salaries-Plumbing	\$150,158	\$154,985	\$159,544	\$165,700	2	\$167,800	\$2,100
001.2305.543.125.5001	Teacher Salaries-Vet/Animal Sciences	\$0	\$0	\$104,113	\$161,600	2	\$164,500	\$2,900
	Total Classroom Teachers	\$3,537,614	\$3,618,980	\$3,987,675	\$4,465,104		\$4,669,255	
FUNCTION: SPECIALIST TEACHERS - 2310								
001.2310.517.125.5001	Teacher Salaries-Title I / ELL Services	\$76,552	\$84,671	\$87,442	\$89,600	0.6	\$16,500	(\$73,100)
001.2330.517.302.5003	Paraprofessional Wages					1.4	\$35,000	\$35,000
	Total Specialist Teachers	\$76,552	\$84,671	\$87,442	\$89,600		\$51,500	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: SUBSTITUTE TEACHERS - 2325								
001.2325.500.126.5003	Substitutes- Special Education	\$10,151	\$5,518	\$4,420	\$9,200		\$9,200	\$0
001.2325.500.301.5003	Substitutes- Regular Ed.	\$103,977	\$122,823	\$106,868	\$100,000		\$110,000	\$10,000
	Total Substitute Teachers	\$114,128	\$128,341	\$111,288	\$109,200		\$119,200	
FUNCTION: PARAPROFESSIONALS - 2330								
001.2330.500.302.5003	Paraprofessionals/Hallway Wages	\$17,029	\$38,993	\$26,822	\$34,000	1.3	\$36,310	\$2,310
001.2330.510.130.5001	Academic/Voke Support - Stipends	\$12,210	\$11,194	\$0	\$13,000		\$0	(\$13,000)
	Total Paraprofessionals	\$29,239	\$50,187	\$26,822	\$47,000		\$36,310	
FUNCTION: LIBRARY/MEDIA CENTER - 2340								
001.2340.106.125.5001	Librarian Salary	\$37,319	\$38,438	\$23,485	\$42,000	1	\$72,600	\$30,600
FUNCTION: PROF. DEVELOPMENT PAY & EXPENSES - 2357								
001.2357.101.402.5004	Conferences - School Comm.	\$75	\$0	\$0	\$500		\$500	\$0
001.2357.102.402.5004	Conferences-District Admin.	\$4,941	\$4,571	\$635	\$4,600		\$4,600	\$0
001.2357.103.402.5004	Conferences-Bldg. Admin.	\$1,407	\$0	\$80	\$2,500		\$2,500	\$0
001.2357.103.408.5004	Prof. Improvement - Admin.	\$2,412	\$1,079	\$6,660	\$5,000		\$5,000	\$0
001.2357.500.408.5004	Professional Improvement	\$28,279	\$30,664	\$24,506	\$37,500		\$37,500	\$0
	Total Professional Devl	\$37,114	\$36,314	\$31,881	\$50,100		\$50,100	
FUNCTION: TEXTBOOKS, SOFTWARE, MATERIALS - 2410								
001.2410.106.403.5004	Subscriptions-Library	\$1,655	\$1,617	\$1,540	\$2,700		\$2,700	\$0
001.2410.106.501.5005	Supplies - Library	\$593	\$1,448	\$0	\$2,100		\$2,100	\$0
001.2410.106.510.5005	Books/Media/References	\$6,188	\$1,389	\$1,515	\$6,100		\$6,100	\$0
001.2410.500.510.5005	Textbooks	\$11,674	\$16,901	\$28,866	\$18,000		\$18,000	\$0
001.2410.535.510.5005	ITP - Supplies & Materials	\$1,121	\$1,585	\$543	\$1,500		\$1,500	\$0
	Total Texts, Software & Materials	\$21,231	\$22,940	\$32,464	\$30,400		\$30,400	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: OTHER INSTRUCTIONAL MATERIALS -2415								
001.2415.105.401.5004	Travel - SPED	\$0	\$0	\$91	\$250		\$250	\$0
001.2415.105.402.5004	Conferences-SPED	\$0	\$150	\$0	\$5,816		\$500	(\$5,316)
001.2415.105.403.5004	Dues/Subscript. SPED	\$600	\$0	\$775	\$650		\$650	\$0
001.2415.105.501.5005	Supplies - SPED	\$211	\$278	\$0	\$3,500		\$750	(\$2,750)
001.2415.105.502.5005	Vocational Resource Supplies	\$0	\$0	\$0	\$0		\$25,000	\$25,000
001.2415.500.130.5001	Mentoring Services	\$6,750	\$10,650	\$9,575	\$7,650		\$7,650	\$0
001.2415.500.403.5004	Dues/Subscriptions-Instruction	\$676	\$1,825	\$0	\$400		\$400	\$0
001.2415.500.520.5005	Portfolio Materials	\$2,074	\$2,259	\$2,265	\$3,400		\$3,400	\$0
001.2415.505.409.5004	Repair Services - CAD	\$600	\$994	\$0	\$700		\$700	\$0
001.2415.505.501.5005	Supplies - Cad	\$2,972	\$580	\$1,256	\$2,500		\$1,000	(\$1,500)
001.2415.510.501.5005	Supplies - Title I	\$0	\$2,092	\$0	\$0		\$500	\$500
001.2415.512.501.5005	Supplies-Cooperative Ed. Services	\$1,497	\$1,279	\$790	\$1,400		\$1,400	\$0
001.2415.513.501.5005	Supplies - English	\$1,044	\$1,916	\$0	\$4,100		\$4,100	\$0
001.2415.514.501.5005	Supplies-Math	\$10,169	\$2,588	\$4,603	\$8,200		\$8,200	\$0
001.2415.515.409.5004	Repair Services - Music	\$0	\$0	\$90	\$500		\$500	\$0
001.2415.515.501.5005	Supplies-Music	\$1,622	\$205	\$0	\$2,600		\$2,600	\$0
001.2415.516.501.5005	Supplies-Phys. Ed.	\$1,656	\$9	\$28	\$1,450		\$1,450	\$0
001.2415.518.409.5004	Supplies-Spanish	\$12	\$220	\$0	\$1,800		\$1,000	(\$800)
001.2415.518.501.5005	Supplies-Science	\$6,497	\$7,989	\$5,831	\$8,200		\$8,200	\$0
001.2415.519.501.5005	Supplies-Social Studies	\$616	\$680	\$405	\$2,000		\$2,000	\$0
001.2415.531.409.5004	Repair Services - Collision Repair	\$0	\$0	\$0	\$1,600		\$1,600	\$0
001.2415.531.501.5005	Supplies-Collision Repair	\$8,043	\$6,480	\$5,847	\$7,200		\$7,200	\$0
001.2415.532.409.5004	Repair Services - Auto Tech.	\$0	\$1,557	\$0	\$3,000		\$3,000	\$0
001.2415.532.501.5005	Supplies-Auto Tech.	\$6,681	\$10,696	\$5,696	\$12,600		\$12,600	\$0
001.2415.533.409.5004	Repair Services - Carpentry	\$1,120	\$1,298	\$848	\$1,000		\$1,000	\$0
001.2415.533.501.5005	Supplies-Carpentry	\$5,296	\$6,672	\$5,636	\$8,200		\$8,200	\$0
001.2415.534.413.5004	Contracted Services-Health Assisting	\$631	\$4,280	\$316	\$5,125		\$5,125	\$0

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: OTHER INSTRUCTIONAL MATERIALS -2415								
001.2415.534.501.5005	Supplies-Health Assisting	\$6,832	\$6,806	\$863	\$5,100		\$6,100	\$1,000
001.2415.536.409.5004	Repair Services - Cosmo	\$0	\$0	\$0	\$250		\$250	\$0
001.2415.536.501.5005	Supplies-Cosmo	\$4,932	\$4,800	\$4,055	\$5,125		\$5,125	\$0
001.2415.537.409.5004	Repair Services - Culinary Arts	\$0	\$267	\$3,912	\$530		\$530	\$0
001.2415.537.501.5005	Supplies-Culinary Arts	\$15,219	\$10,692	\$7,896	\$10,500		\$10,500	\$0
001.2415.538.409.5004	Repair Services - Electrical	\$0	\$0	\$0	\$0		\$0	\$0
001.2415.538.501.5005	Supplies-Electrical	\$7,392	\$9,679	\$21,837	\$9,200		\$11,200	\$2,000
001.2415.539.409.5004	Repair Services - Landscaping	\$7,050	\$5,995	\$4,543	\$6,100		\$6,100	\$0
001.2415.539.501.5005	Supplies-Landscaping	\$9,014	\$8,381	\$7,150	\$8,750		\$8,750	\$0
001.2415.539.539.5005	Grounds Care	\$11,334	\$15,347	\$13,373	\$15,400		\$15,400	\$0
001.2415.540.409.5004	Repair Services - Machine Tech.	\$0	\$377	\$292	\$1,000		\$1,000	\$0
001.2415.540.501.5005	Supplies-Machine Tech.	\$6,023	\$6,791	\$0	\$7,200		\$7,200	\$0
001.2415.541.409.5004	Repair Services - Metal Fab	\$106	\$0	\$1,303	\$1,000		\$1,000	\$0
001.2415.541.501.5005	Supplies-Metal Fab	\$18,000	\$17,114	\$13,216	\$18,450		\$19,000	\$550
001.2415.541.539.5005	Oxy/Acet/Argon Gas	\$2,342	\$2,514	\$1,244	\$2,200		\$2,200	\$0
001.2415.542.409.5004	Repair Services - Plumbing	\$920	\$1,211	\$1,495	\$1,500		\$1,500	\$0
001.2415.542.501.5005	Supplies-Plumbing	\$16,170	\$9,364	\$9,868	\$13,800		\$13,800	\$0
001.2415.543.501.5004	Repair Services-Veterinary/Animal Science	\$0	\$0	\$0	\$0		\$4,000	\$4,000
001.2415.543.510.5005	Supplies-Veterinary/Animal Science	\$0	\$0	\$8,795	\$0		\$4,000	\$4,000
	Total Other Instructional Mat'ls	\$164,101	\$164,035	\$143,894	\$199,946		\$226,630	
FUNCTION: INSTRUCTIONAL EQUIPMENT - 2420								
001.2420.543.601.5006	Shop Renovations	\$0	\$0	\$21,365	\$20,000		\$20,000	\$0
	Total Instructional Equipment	\$0	\$0	\$21,365	\$20,000		\$20,000	
FUNCTION: GENERAL SUPPLIES - 2430								
001.2430.500.501.5005	Supplies - Instruction	\$9,179	\$6,374	\$6,024	\$8,500		\$8,500	
FUNCTION: CLASSROOM TECHNOLOGY - 2451								
001.2451.501.501.5005	Tech Supplies-Instruction	\$16,606	\$22,774	\$15,151	\$36,800		\$16,800	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: INSTRUCTIONAL HARDWARE - 2453								
001.2453.501.409.5004	Repair & Replace-Instruction	\$14,866	\$7,495	\$11,393	\$7,600		\$10,000	\$2,400
001.2453.501.610.5006	Hardware - Instructional	\$65,455	\$79,046	\$85,306	\$38,500		\$43,000	\$4,500
	Total Instructional Hardware	\$80,321	\$86,541	\$96,699	\$46,100		\$53,000	
FUNCTION: INSTRUCTIONAL SOFTWARE - 2455								
001.2455.501.460.5004	Software - Instructional	\$22,945	\$19,871	\$36,759	\$35,000		\$35,000	
FUNCTION: GUIDANCE COUNSELING - 2710								
001.2710.104.125.5001	Guidance Counselors Salaries	\$211,127	\$168,342	\$175,858	\$179,078	3	\$269,100	\$90,022
001.2710.104.208.5002	Secretary PPS Salary	\$51,542	\$53,851	\$56,122	\$60,300	1	\$60,300	\$0
001.2710.104.303.5003	Public Relations/Admissions	\$13,365	\$18,548	\$15,170	\$30,000		\$30,000	\$0
001.2710.104.403.5004	Dues/Subscriptions - PPS	\$150	\$0	\$50	\$0		\$150	\$150
001.2710.104.413.5004	Contracted Services - PPS	\$11,033	\$11,250	\$14,889	\$12,000		\$12,000	\$0
001.2710.104.501.5005	Supplies - PPS	\$2,579	\$3,392	\$3,935	\$3,600		\$3,600	\$0
001.2710.105.127.5001	SPED Behavioral Specialist	\$0	\$0	\$35,323	\$43,000	0.25	\$21,000	(\$22,000)
001.2710.105.209.5002	Secretary - SPED	\$0	\$11,021	\$1,700	\$10,000	0.2	\$11,560	\$1,560
	Total Guidance Counseling	\$289,796	\$266,404	\$303,047	\$337,978		\$407,710	
FUNCTION: TESTING & ASSESSMENT - 2720								
001.2720.104.426.5004	Student Testing & Assessments	\$3,881	\$2,105	\$0	\$8,600		\$3,600	
FUNCTION: PSYCHOLOGICAL SERVICES - 2800								
001.2800.104.125.5001	School Psychologist Salary	\$75,305	\$82,371	\$86,542	\$89,600	1	\$90,100	
Total for INSTRUCTIONAL & BUILDING ADMINISTRATION		\$5,179,884	\$5,339,381	\$5,687,680	\$6,342,353		\$6,704,159	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
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OTHER STUDENT SERVICES

This functional category of the general fund budget represents activities involving students in areas other than instructional services.

FUNCTION: MEDICAL / HEALTH SERVICES - 3200

001.3200.108.125.5001	Nurse Office Salaries	\$71,220	\$59,527	\$63,438	\$68,850	2	\$104,900	\$36,050
001.3200.108.408.5004	Medical & Health Training	\$6,322	\$5,851	\$7,957	\$6,800		\$6,800	\$0
001.3200.108.413.5004	Doctor/Medical Services	\$244	\$0	\$2,087	\$4,600		\$4,600	\$0
001.3200.108.501.5005	First Aid Supplies	\$1,215	\$1,027	\$6,391	\$1,500		\$1,500	\$0
001.3200.108.503.5005	Safety Supplies-Nurse Office	\$2,151	\$2,493	\$2,241	\$4,000		\$2,500	(\$1,500)
	Total Medical/Health Services	\$81,152	\$68,898	\$82,114	\$85,750		\$120,300	

FUNCTION: FOOD SERVICES - 3400

001.3400.111.520.5005	Breakfast/Catering	\$8,603	\$7,344	\$3,529	\$9,000		\$5,000	(\$4,000)
001.3400.111.632.5006	School Lunch Subsidy	\$13,293	\$14,223	\$10,000	\$10,000		\$5,000	(\$5,000)
	Total Food Services	\$21,896	\$21,567	\$13,529	\$19,000		\$10,000	

FUNCTION: ATHLETICS - 3510

001.3510.113.125.5001	Athletic Director	\$6,848	\$7,054	\$7,124	\$7,400		\$7,400	\$0
001.3510.113.130.5001	Athletic Coaches Salaries	\$89,523	\$89,908	\$71,557	\$98,000		\$109,800	\$11,800
001.3510.113.402.5004	Conferences/Workshops-Athletics	\$0	\$0	\$550	\$800		\$800	\$0
001.3510.113.403.5004	Dues/Subscriptions-Athletics	\$8,892	\$7,146	\$8,589	\$6,500		\$9,000	\$2,500
001.3510.113.415.5004	Athletic Officials	\$35,876	\$41,713	\$37,984	\$38,000		\$39,000	\$1,000
001.3510.113.431.5004	Laundry/Reconditioning	\$0	\$8,788	\$4,326	\$4,000		\$12,000	\$8,000
001.3510.113.440.5004	Banquets-Athletic	\$186	\$0	\$86	\$550		\$550	\$0
001.3510.113.501.5005	Supplies - Athletics	\$7,583	\$6,286	\$7,881	\$8,200		\$8,200	\$0
001.3510.113.521.5005	Uniforms-Athletic	\$4,067	\$3,523	\$6,159	\$7,700		\$7,000	(\$700)
001.3510.113.601.5006	Equipment-Athletics	\$2,865	\$0	\$6,833	\$2,100		\$5,000	\$2,900
001.3510.114.442.5004	Athletic Transportation	\$13,203	\$12,766	\$11,514	\$15,400		\$15,400	\$0
	Total Athletics	\$169,043	\$177,184	\$162,603	\$188,650		\$214,150	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: STUDENT ACTIVITIES - 3520								
001.3520.109.130.5001	Activities/Advisory Stipends	\$52,871	\$50,418	\$44,306	\$57,500		\$57,500	\$0
001.3520.109.402.5004	Student Competitions/Conferences	\$24,261	\$27,412	\$15,759	\$31,000		\$31,000	\$0
001.3520.109.403.5004	Dues/Subscriptions Student Activ	\$385	\$5,460	\$1,210	\$5,500		\$5,500	\$0
001.3520.109.407.5004	Superintendent Awards	\$1,063	\$1,221	\$935	\$1,400		\$1,400	\$0
001.3520.109.416.5004	Honor Society Induction	\$281	\$558	\$517	\$800		\$800	\$0
001.3520.109.501.5005	Supplies-Student Activ.	\$842	\$1,682	\$938	\$2,000		\$2,000	\$0
001.3520.109.504.5005	Graduation	\$4,532	\$5,498	\$12,903	\$6,200		\$6,200	\$0
001.3520.114.443.5004	Field-Trips	\$2,835	\$1,340	\$1,971	\$6,000		\$4,000	(\$2,000)
001.3520.114.444.5004	Eighth Grade Tour Transport	\$1,069	\$2,368	\$1,650	\$3,300		\$3,300	\$0
	Total Student Activities	\$88,139	\$95,957	\$80,189	\$113,700		\$111,700	
FUNCTION: SCHOOL SECURITY - 3600								
001.3600.112.115.5001	School Resource Officer	\$68,135	\$40,240	\$81,673	\$50,000		\$74,000	\$24,000
001.3600.112.501.5005	School Safety Supplies	\$591	\$445	\$0	\$500		\$500	\$0
	Total School Security	\$68,726	\$40,685	\$81,673	\$50,500		\$74,500	
Total for STUDENT SUPPORT SERVICES		\$428,956	\$404,291	\$420,108	\$457,600		\$530,650	

PUPIL TRANSPORTATION SERVICES

This functional category of the general fund budget represents costs of transporting students to/from home.

FUNCTION: TRANSPORTATION SERVICES - 3300								
001.3300.114.440.5004	Transportation	\$752,045	\$789,423	\$848,880	\$892,000		\$1,040,000	\$148,000
001.3300.114.441.5004	Late Bus	\$12,710	\$12,589	\$11,250	\$15,000		\$20,000	\$5,000
001.3300.114.443.5004	Transportation SPED	\$0	\$0	\$0	\$2,000		\$2,000	\$0
Total for PUPIL TRANSPORTATION SERVICES		\$764,755	\$802,012	\$860,130	\$909,000		\$1,062,000	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
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PLANT OPERATIONS AND MAINTENANCE

This functional category of the general fund budget represents activities relating to the physical plant, maintenance of grounds, buildings and other fixed assets of the school.

FUNCTION: CUSTODIAL SERVICES - 4110

001.4110.110.116.5001	Supervisor Bldgs & Grounds	\$71,700	\$75,200	\$77,154	\$80,400	1	\$84,300	\$3,900
001.4110.110.117.5003	Custodial Salaries	\$184,703	\$194,826	\$187,158	\$194,800	5	\$240,000	\$45,200
001.4110.110.304.5003	Custodial Overtime	\$3,481	\$4,303	\$3,790	\$5,000		\$5,000	\$0
001.4110.110.305.5003	Part-time Maint. Salaries	\$11,770	\$12,806	\$16,332	\$13,000		\$13,500	\$500
001.4110.110.417.5004	Safety/Security	\$3,504	\$4,088	\$5,099	\$5,100		\$5,100	\$0
001.4110.110.430.5004	Trash Removal	\$32,951	\$30,758	\$20,595	\$19,000		\$22,000	\$3,000
001.4110.110.501.5005	Supplies - Plant	\$46,570	\$59,986	\$56,818	\$54,200		\$55,000	\$800
001.4110.110.530.5005	Snow Removal	\$3,979	\$2,933	\$2,909	\$2,600		\$3,100	\$500
	Total Custodial Services	\$358,658	\$384,900	\$369,855	\$374,100		\$428,000	

FUNCTION: HEATING OF BUILDINGS - 4120

001.4120.110.432.5004	Natural Gas / Heating	\$58,829	\$61,752	\$59,894	\$73,000		\$73,000	
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FUNCTION: UTILITY SERVICES - 4130

001.4130.110.433.5004	Electricity	\$136,364	\$154,682	\$138,401	\$160,000		\$165,000	\$5,000
001.4130.110.434.5004	Water/Sewer	\$23,717	\$21,543	\$24,843	\$25,000		\$25,500	\$500
	Total Utilities	\$160,081	\$176,225	\$163,244	\$185,000		\$190,500	

FUNCTION: MAINTENANCE OF GROUNDS - 4210

001.4210.110.436.5004	Pavement Repair	\$0	\$0	\$0	\$0		\$0	\$0
001.4210.110.502.5005	Grounds Care	\$335	\$0	\$717	\$0		\$0	\$0
	Total Maintenance of Grounds	\$335	\$0	\$717	\$0		\$0	

FUNCTION: MAINTENANCE OF BUILDINGS - 4220

001.4220.110.413.5004	Contracted Services	\$26,825	\$37,220	\$29,819	\$31,000		\$31,000	\$0
001.4220.110.437.5004	Roof Repair	\$0	\$0	\$0	\$0		\$0	\$0
001.4220.110.438.5004	HVAC - Maintenance & Verification	\$46,287	\$51,901	\$45,900	\$49,900		\$49,900	\$0
001.4220.110.439.5004	Electrical Maintenance	\$8,860	\$5,556	\$5,008	\$5,200		\$5,200	\$0
	Total Maintenance of Buildings	\$81,972	\$94,677	\$80,727	\$86,100		\$86,100	

FUNCTION: BUILDING SECURITY SYSTEMS - 4225

001.4225.110.409.5004	Repair Services-Plant	\$3,385	\$8,370	\$23,329	\$6,200		\$8,000	\$1,800
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FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
FUNCTION: INSURANCE FOR RETIREES - 5250								
001.5250.115.482.5004	Retirees Health Insurance	\$451,853	\$465,224	\$469,660	\$512,575		\$500,000	(\$12,575)
Total for INSURANCE - RETIREES		\$451,853	\$465,224	\$469,660	\$512,575		\$500,000	
FUNCTION: NONEMPLOYEE INSURANCES - 5260								
001.5260.115.450.5004	Prop, Auto & Liab. Insurance	\$83,381	\$93,235	\$99,979	\$89,507		\$109,800	\$20,293
001.5260.115.451.5004	Treasurer Bond	\$763	\$763	\$1,322	\$1,000		\$1,500	\$500
001.5260.115.453.5004	Student Insurance	\$12,158	\$12,344	\$12,331	\$13,500		\$14,500	\$1,000
001.5260.115.456.5004	Unemployment Compensation	\$0	\$19,049	\$12,350	\$6,500		\$15,000	\$8,500
Total for NON EMPLOYEE INSURANCES		\$96,302	\$125,391	\$125,982	\$110,507		\$140,800	
FUNCTION: RENTAL-LEASE EQUIPMENT - 5300								
001.5300.110.635.5006	Energy Equipment Lease	\$424,994	\$441,994	\$459,674	\$494,000		\$512,000	\$18,000
Total for ASSET ACQUISITION		\$424,994	\$441,994	\$459,674	\$494,000		\$512,000	
FUNCTION: Asset Acquisition - 7000								
001.5300.110.635.5006	Transfer to Capital Stabilization Fund	\$0	\$0	\$0	\$300,000		\$300,000	\$0
Total for ASSET ACQUISITION		\$0	\$0	\$0	\$300,000		\$300,000	
FUNCTION: LONG TERM DEBT - 8000								
001.8100.101.805.5006	Long Term Debt Service	\$0	\$208,144	\$237,419	\$201,620		\$196,419	(\$5,201)
Total for LONG TERM DEBT SERVICE		\$0	\$208,144	\$237,418	\$201,620		\$196,419	
FUNCTION: SCHOOL CHOICE TUITION - 9110								
001.9110.117.490.5004	Sending Tuition	\$3,900	\$16,916	\$16,943	\$18,000		\$18,000	\$0
Total for SCHOOL CHOICE TUITION		\$3,900	\$16,916	\$16,943	\$18,000		\$18,000	

FRANKLIN COUNTY TECHNICAL SCHOOL

Account Number	Description	FY 18 Expended	FY 19 Expended	FY 20 Expended	FY 21 Budget	FTE	FY 22 SC Approved	FY22 vs FY21 Variance
<u>Summary of General Operating Fund Uses (Appropriations)</u>								
	District Leadership & Administration	\$660,387	\$719,099	\$698,481	\$714,345		\$760,232	\$45,887
	Instructional Services	\$5,179,884	\$5,339,381	\$5,687,680	\$6,342,353		\$6,704,159	\$361,806
	Student Services	\$428,956	\$404,291	\$420,108	\$457,600		\$530,650	\$73,050
	Pupil Transportation	\$764,755	\$802,012	\$860,130	\$909,000		\$1,062,000	\$153,000
	Plant Operations and Maintenance	\$825,877	\$854,816	\$823,480	\$879,925		\$934,225	\$54,300
	Retirement Contributions	\$283,407	\$359,435	\$382,095	\$343,000		\$375,000	\$32,000
	Insurance - Active Employees	\$1,177,827	\$1,163,447	\$1,251,541	\$1,297,460		\$1,416,100	\$118,640
	Insurance - Retirees	\$451,853	\$465,224	\$469,660	\$512,575		\$500,000	(\$12,575)
	Other Non Employee Insurance	\$96,302	\$125,391	\$125,982	\$110,507		\$140,800	\$30,293
	Rental-Lease of Equipment	\$424,994	\$441,994	\$459,674	\$494,000		\$512,000	\$18,000
	Transfer to Capital Stabilization	\$0	\$0	\$0	\$300,000		\$300,000	\$0
	Debt Service	\$0	\$208,144	\$237,420	\$201,620		\$196,419	(\$5,201)
	School Choice Tuition	\$3,900	\$16,916	\$16,943	\$18,000		\$18,000	\$0
	Total Uses of Funding	\$10,298,142	\$10,900,150	\$11,433,194	\$12,580,385		\$13,449,585	