

FRANKLIN COUNTY TECHNICAL SCHOOL - FISCAL YEAR 2017

District Town of Northfield

FCTS TOTAL BUDGET	FY16	FY17	Change in overall budget:	1.9%
	\$10,159,000	\$10,349,700	Change in total assessment to towns:	3.0%

Budget Highlights: The FCTS school committee and administrative team realize financial reserves used to balance past budgets are no longer available and we are forced to rely more heavily on help from our towns. Despite these challenges, we are committed to providing an educationally responsible and financially sustainable spending plan to "right-size" our school.

Budget Impact: The total amount to be assessed to our 19 member towns in fiscal year 2017 is \$5,654,700 which represents a 3% increase or \$164,700 over the prior year's assessments.

Diminishing Available Revenues:

- * Available reserves from tuition revolving funds are diminishing. In fiscal year 2015 the district used over \$930,000 of tuition funds, an unsustainable level of usage.
- * The district's Excess & Deficiency fund (operating surplus) continues to have a historically low balance. Austere budgets mean smaller and smaller budgetary surpluses to use for future years.
- * Enrollment in the school district is on a downward trend translating to stagnant State Chapter 70 aid to our district.

Downsizing Appropriations:

- * The population of high school aged students in the county continues its long decline. The district is committed to "right-sizing" our school to this declining student population by continuing the following measures that began with the FY16 Budget Cycle. In FY16 the district downsized its administrative and support staff by 3 full-time positions. In the same FY16 budget cycle the district eliminated the equivalent of one full-time position in the guidance department (.5 counselor and .5 educational team leader).
- * The fiscal year 2017 budget cycle will continue the staff downsizing that was outlined in the fiscal 2016 budget year. The district plans the elimination of two more full-time positions in the instructional area. This goal, while taking two budget cycles to reach, will utilize the school's personnel resources more efficiently with minimal impact on class sizes. The district seeks to align resources with a diminishing student population in a manner that will cause the least disruption to the educational process.

INDIVIDUAL TOWN ASSESSMENTS VARY DUE TO STATE CALCULATION OF MINIMUM CONTRIBUTION AND YEARLY CHANGES IN STUDENT ENROLLMENT

FY16	Town of Northfield	FY17	Town of Northfield
# of students	State Mandated Minimum Contribution	# of students	State Mandated Minimum Contribution
39	\$402,668	42	\$472,478
	\$104,887		\$135,460
	\$507,555		\$607,938
	Student applicants 2015-2016		Students accepted 2015-2016
	#16		# 16

- Projects completed by Franklin County Technical School students and instructors in 2015-2016 for the Town of Northfield:**
- * Culinary Arts hosts Chamber of Commerce breakfast, as well as hosting nursing homes and senior groups from throughout the county
 - * FCTS's Powderpuff football game supports Dial-Self, which provides services throughout Franklin County
 - * FCTS Drum Line members and chaperones volunteer their time to participate in many parades throughout Franklin County
 - * Health Technology program is involved in clinical work throughout the county and Cosmetology students have provided personal care to elders throughout the area
 - * FCTS participates in food drives for area food pantries and the collecting of winter clothing for area needs
 - * FCTS donates its grounds, facilities and personnel support to the LifePath (Franklin County Home Care) Meals on Wheels Walk-a-Thon
 - * Pre-Employment Program provides contributions for pet supplies to Dakin and other area animal shelters; as well as can tops to the Ronald McDonald House

There is no capital assessment in FY17. The capital assessments for the three major projects will begin in FY18.