



Bi-County Collaborative
Making It Possible

Jeanne M. Sullivan, M.Ed. Executive Director
397 East Central Street • Franklin, MA 02038
Tel 508.520.1998 Fax 508.520.1445
www.bicounty.org

May 6, 2021

Mr. Paul Zinni
Superintendent's Office
King Philip Regional School District
18 King Street
Norfolk, MA 02056

FY 2022 Budget

Dear Mr. Paul Zinni:

In accordance with The Bi-County Education Collaborative Agreement and the vote of the Bi-County Education Collaborative Board of Directors' taken on **May 6, 2021**, I hereby certify the Bi-County Education Collaborative annual budget for Fiscal Year **2022** at **\$15,626,358** for revenue and **\$15,626,358** for expenses, resulting in a balanced budget. I further certify the tuition and service charges in the attached schedules.

Very truly yours,

Joseph R. Meichelbeck
Treasurer

Enclosures:
Budget Summary
Schedule of Tuition and Service Charges



FY 22 Budget Summary

Revenue	FY22 Budget	FY22 %
Tuition	\$ 12,656,634	81.00%
Other Revenue	\$ 1,300,432	8.32%
PPE Revenue Non-Member Districts		0.00%
General Fund to Fund Budget Deficit	\$ 1,372,853	8.79%
Transfer from Capital Fund	\$ 159,850	1.02%
Contingency for Capital Fund	\$ 126,589	0.81%
Transfer from Cumulative Surplus	\$ -	0.00%
Refund of Cumulative Surplus	\$ -	0.00%
Interest Income	\$ 10,000	0.06%
Total Projected Income/Revenue	\$ 15,626,358	100.00%
Expenses	FY22 Budget	FY22 %
Salary	\$ 10,619,554	67.96%
Fringe Benefits	\$ 2,331,637	14.92%
Program Expenses	\$ 734,500	4.70%
Facility Expense	\$ 1,487,628	9.52%
General & Administrative Expense	\$ 166,600	1.07%
Capital Expense	\$ 286,439	1.83%
Total Projected Expenses	\$ 15,626,358	100.00%
Projected Surplus (Loss)	\$ 0	
Average number of Students in Budget	220	

FY22 Bi-County Collaborative Tuition and Service Rates

Program	Member Daily Rate	Member Annual Rate	Non-Member Daily Rate	Non-Member Annual Rate
Elementary School Tuition				
180 days - 10 month Program	\$ 261.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
SEAP				
SLBP				
TEAP				
SELC				
223 days - 12 Month Program	\$ 304.00	\$ 67,792.00	\$ 369.00	\$ 82,287.00
PDLP				
EDLP				
Middle School Tuition				
180 days - 10 month Program	\$ 261.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
AMS				
TEP				
SMS				
LREP				
High School Tuition				
180 days - 10 month Program	\$ 261.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
LC				
ATP				
STAP				
SHS				
LRTC				
223 days - 12 Month Program	\$ 304.00	\$ 67,792.00	\$ 369.00	\$ 82,287.00
LRTC				
Interim Alternative Education Setting Tuition				
IAES				
IAES				
Summer School				
ESY Tuition 10 Month Programs	\$ 261.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
One to One Aide Rates				
One to One Aide Paraprofessional - 10 mo	\$ 269.81	\$ 48,565.80	\$ 269.81	\$ 48,565.80
One to One Aide Paraprofessional - 12 mo	\$ 253.09	\$ 56,439.07	\$ 253.09	\$ 56,439.07
One to One Aide Paraprofessional/LPN - 12 mo	\$ 273.94	\$ 61,088.62	\$ 273.94	\$ 61,088.62
One to One Aide Paraprofessional/RN - 12 mo	\$ 309.44	\$ 69,005.12	\$ 308.23	\$ 68,735.29
ESY One to One Aide Paraprofessional Rate	\$ 155.90		\$ 155.90	
Therapy Services:				
OT				90.00
PT				98.28
Mobility Specialist				91.26
Speech				90.00
Adaptive PE Services				90.00
Vision Specialist				106.31
BCBA				85.00
LABA				75.00
ABA Home Teacher				65.00
ABA Home Service Specialist				40.73

Member Daily Rate	Member Annual Rate	Non-Member Daily Rate	Non-Member Annual Rate
\$ 326.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
\$ 369.00	\$ 67,792.00	\$ 369.00	\$ 82,287.00
\$ 261.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
\$ 304.00	\$ 67,792.00	\$ 369.00	\$ 82,287.00

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\$ 155.90		\$ 155.90	

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180 Day Programs	\$ 261.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
223 Day Programs	\$ 304.00	\$ 67,792.00	\$ 369.00	\$ 82,287.00
Summer School Program Locations				
141 Mansion Drive, Walpole/ 2140 Providence Hwy, Walpole/ Jackson School, Plainville	\$ 261.50	\$ 47,070.00	\$ 326.50	\$ 58,770.00
Number of Days				
180 Days	\$ 269.81	\$ 48,565.80	\$ 269.81	\$ 48,565.80
223 Days	\$ 253.09	\$ 56,439.07	\$ 253.09	\$ 56,439.07
223 Days	\$ 273.94	\$ 61,088.62	\$ 273.94	\$ 61,088.62
223 Days	\$ 309.44	\$ 69,005.12	\$ 308.23	\$ 68,735.29
ESY	\$ 155.90		\$ 155.90	