



**MONTY TECH**  
Montachusett Regional Vocational Technical School

# EDUCATIONAL PLAN

## 2019 – 2020



**Serving the Communities of:**

**Ashburnham, Ashby, Athol, Barre, Fitchburg, Gardner,  
Harvard, Holden, Hubbardston, Lunenburg, Petersham,  
Phillipston, Princeton, Royalston, Sterling, Templeton,  
Westminster, Winchendon**

# FISCAL YEAR 2020 BUDGET SUMMARY

	FINAL <i>FY'2019</i>	PROPOSED <i>FY'2020</i>	<i>DIFF</i>	% Change
Net School Spending	24,114,938	24,908,048	793,110	3.29%
Transportation	1,936,160	1,979,340	43,180	2.23%
Above Net School Spending	135,947	268,866	132,919	97.77%
Capital Budget ~ Equipment	290,000	290,000	0	0.00%
Vehicles	85,000	125,000	40,000	47.06%
BONDS (Principal & Interest)	1,194,329	1,188,949	(5,381)	-0.45%
<b>Total Budget</b>	<b>\$27,756,374</b>	<b>\$28,760,202</b>	<b>\$1,003,828</b>	3.62%
<b>Less Revenues:</b> Estimated Ch. 70	14,733,748	15,279,154	545,406	3.70%
<b>(1) REQUIRED MINIMUM CONTRIBUTION</b>	<b>\$9,381,190</b>	<b>\$9,628,894</b>	<b>\$247,704</b>	2.64%
<b>Transportation &amp; Other Operating Budget</b>	\$2,072,107	\$2,248,206	\$176,099	8.50%
<b>Less:</b> Estimated Transportation Aid	1,308,256	1,390,146	81,890	6.3%
Excess & Deficiency	118,500	125,000	6,500	5.5%
<b>(2) NET TRANSPORTATION &amp; OTHER OPERATING</b>	<b>\$645,351</b>	<b>\$733,060</b>	<b>\$87,709</b>	13.59%
<b>Capital Budget ~ (Equipment &amp; Vehicles)</b>	\$375,000	\$415,000	\$40,000	10.67%
<b>Less:</b> Excess & Deficiency	106,500	125,000	18,500	17.4%
<b>(3) NET CAPITAL ASSESSMENT</b>	<b>\$268,500</b>	<b>\$290,000</b>	<b>\$21,500</b>	8.01%
<b>BONDS</b>	\$1,194,329	\$1,188,949	(\$5,380)	-0.45%
<b>Less:</b> School Building Authority Aid	948,213	948,213	0	0.0%
<b>(4) NET BONDS</b>	<b>\$246,116</b>	<b>\$240,736</b>	<b>(\$5,380)</b>	-2.19%
<b>TOTAL ASSESSMENT (All Budgets)</b>	<b>\$10,541,157</b>	<b>\$10,892,689</b>	<b>\$351,532</b>	3.33%

# SUMMARY BY FUNCTION CODE

2016 -2020

Function Code	Function Description	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Actual Expenditures	FY19 Final Budget	FY20 Proposed Budget	Increase/ Decrease FY 19 to FY 20	Percentage Incr/Decr FY19 to FY20
1100	School Committee	49,609	46,347	44,817	49,219	47,050	(2,169)	-4.41%
1200	Superintendent's Office	227,052	225,577	323,940	335,747	344,826	9,079	2.70%
1400	Finance and Legal	507,984	510,697	491,422	497,190	503,793	6,603	1.33%
1450	District Technology	114,420	117,936	114,652	80,000	136,983	56,983	71.23%
	<b>FUNCTION 1000 DISTRICT LEADERSHIP</b>	<b>899,065</b>	<b>900,557</b>	<b>974,831</b>	<b>962,156</b>	<b>1,032,652</b>	<b>70,495</b>	<b>7.33%</b>
2100	Curriculum Supervision	848,371	901,120	970,933	968,271	1,003,019	34,748	3.59%
2200	Principal's Office	547,659	530,293	445,583	446,402	468,798	22,396	5.02%
2250	Building Technology	391,540	270,624	265,313	269,875	232,808	(37,068)	-13.74%
2300	Teaching Services	9,017,173	9,305,704	9,415,070	9,775,894	10,019,969	244,075	2.50%
2320	Medical/Therapeutic Services	-	-	-	1,000	500	(500)	-50.00%
2350	Professional Development	145,778	187,387	141,938	189,596	191,500	1,904	1.00%
2400	Textbooks and Instructional Materials	991,303	961,161	942,826	1,103,355	1,107,323	3,968	0.36%
2450	Instructional Technology	329,423	100,818	354,193	285,000	390,067	105,067	36.87%
2700	Student Services	1,274,635	1,225,015	1,174,295	1,182,894	1,200,753	17,859	1.51%
2800	Psychological Services	104,180	105,924	103,912	123,029	129,281	6,252	5.08%
	<b>FUNCTION 2000 INSTRUCTION</b>	<b>13,650,061</b>	<b>13,588,046</b>	<b>13,814,063</b>	<b>14,345,316</b>	<b>14,744,016</b>	<b>398,700</b>	<b>2.78%</b>
3200	Health Services	203,933	211,489	231,544	221,366	208,963	(12,403)	-5.60%
3300	Student Transportation	1,865,983	1,895,421	2,007,387	2,087,160	2,139,240	52,080	2.50%
3510	Athletic Services	356,976	401,680	369,561	393,949	383,546	(10,403)	-2.64%
3520	Student Activities	180,213	178,030	191,521	207,372	195,800	(11,572)	-5.58%
3600	Security	117,240	123,835	120,210	131,336	131,466	130	0.10%
	<b>FUNCTION 3000 STUDENT SERVICES</b>	<b>2,724,344</b>	<b>2,810,455</b>	<b>2,920,223</b>	<b>3,041,183</b>	<b>3,059,015</b>	<b>17,833</b>	<b>0.59%</b>
4110	Custodial Services	702,301	677,150	676,403	743,969	762,853	18,884	2.54%
4120	Heating of Building	160,111	163,800	167,069	175,000	175,000	-	0.00%
4130	Utilities	1,305,005	1,324,443	1,359,906	1,338,948	1,377,643	38,695	2.89%
4210	Maintenance of Grounds	68,659	73,909	92,899	50,000	95,000	45,000	90.00%
4220	Maintenance of Buildings	358,264	310,105	383,882	322,311	394,929	72,618	22.53%
4230	Maintenance of Equipment	301,639	346,845	309,610	293,000	311,000	18,000	6.14%
4300	Extraordinary Maintenance	134,470	-	88,667	110,000	110,000	-	0.00%
4400	Networking & Telecomm	8,634	115,893	25,658	63,999	200,253	136,254	212.90%
4450	Technology Maintenance	102,964	171,558	100,994	145,000	151,050	6,050	4.17%
	<b>FUNCTION 4000 OPERATIONS &amp; MAINT</b>	<b>3,142,047</b>	<b>3,183,703</b>	<b>3,205,088</b>	<b>3,242,227</b>	<b>3,577,728</b>	<b>335,501</b>	<b>10.35%</b>
5100	Employee Retirement	259,179	251,603	262,917	275,343	279,708	4,365	1.59%
5200	Employee Benefits	2,569,570	2,582,866	2,702,916	2,876,731	2,945,107	68,376	2.38%
5250	Retired Employee Benefits	969,651	1,004,045	1,030,756	995,339	1,067,578	72,239	7.26%
5260	Other Non-Employee Insurance	122,882	117,565	121,190	126,700	129,700	3,000	2.37%
5500	Fixed Charges	27,248	20,691	20,039	22,000	20,700	(1,300)	-5.91%
	<b>FUNCTION 5000 FIXED CHARGES</b>	<b>3,948,530</b>	<b>3,976,770</b>	<b>4,137,819</b>	<b>4,296,113</b>	<b>4,442,793</b>	<b>146,680</b>	<b>3.41%</b>
7000	Acquisition of Fixed Assets	293,050	357,679	325,266	375,000	415,000	40,000	10.67%
	<b>FUNCTION 7000 FIXED ASSETS</b>	<b>293,050</b>	<b>357,679</b>	<b>325,266</b>	<b>375,000</b>	<b>415,000</b>	<b>40,000</b>	<b>10.67%</b>
8100	Long Term Debt - Principal	994,000	1,030,000	1,068,000	1,104,000	1,143,000	39,000	3.53%
8200	Long Term Debt - Interest	214,628	174,669	133,263	90,329	45,949	(44,381)	-49.13%
	<b>FUNCTION 8000 DEBT RETIREMENT</b>	<b>1,208,628</b>	<b>1,204,669</b>	<b>1,201,263</b>	<b>1,194,329</b>	<b>1,188,949</b>	<b>(5,381)</b>	<b>-0.45%</b>
9000	Tuition to other districts	363,088	343,079	317,035	300,050	300,050	-	0.00%
	<b>FUNCTION 9000 TUITION</b>	<b>363,088</b>	<b>343,079</b>	<b>317,035</b>	<b>300,050</b>	<b>300,050</b>	<b>-</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 26,228,813</b>	<b>\$ 26,364,958</b>	<b>\$ 26,895,587</b>	<b>\$ 27,756,374</b>	<b>\$ 28,760,202</b>	<b>\$ 1,003,828</b>	<b>3.62%</b>

**Massachusetts Department of Elementary and Secondary Education**  
 Office of School Finance 1/23/2019  
**FY20 Chapter 70 Foundation Budget**  
**832 MONTACHUSETT**



	Base Foundation Components										Incremental Costs Above the Base							21 TOTAL*
	1 Pre-School	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Jr High/ Middle	6 High School	7 Early College novation Patl	10 Vocational	11 Special Ed In District	12 Special Ed Out of Dist	13 EL PK-5	14 EL 6-8	15 EL High	19 EcoDis	20 High Needs Increment			
<b>Foundation Enrollment</b>	0	0	0	0	0	0	0	1,474	70	0	0	0	6	454	0	1,474		
1 Administration	0	0	0	0	0	0	0	577,705	189,349	0	0	0	776	24,471	0	792,300		
2 Instructional Leadership	0	0	0	0	0	0	0	1,043,386	0	0	0	0	1,358	115,947	0	1,160,691		
3 Classroom and Specialist Teachers	0	0	0	0	0	0	0	10,525,274	624,803	0	0	0	9,506	1,131,876	0	12,291,459		
4 Other Teaching Services	0	0	0	0	0	0	0	735,349	583,370	0	0	0	1,358	0	0	1,320,077		
5 Professional Development	0	0	0	0	0	0	0	329,012	30,140	0	0	0	388	54,911	0	414,451		
6 Instructional Equipment & Tech*	0	0	0	0	0	0	0	1,938,855	26,307	0	0	0	970	8,417	0	1,974,550		
7 Guidance and Psychological	0	0	0	0	0	0	0	580,889	0	0	0	0	582	45,831	0	627,302		
8 Pupil Services	0	0	0	0	0	0	0	782,473	0	0	0	0	194	238,164	0	1,020,831		
9 Operations and Maintenance	0	0	0	0	0	0	0	2,613,623	211,511	0	0	0	2,328	0	0	2,827,462		
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	0	2,057,464	236,238	0	0	0	2,134	183,089	0	2,478,926		
11 Special Ed Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<b>12 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#####</b>	<b>1,901,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,594</b>	<b>1,802,707</b>	<b>0</b>	<b>24,908,048</b>		
13 Wage Adjustment Factor	100.0%										<b>Foundation Budget per Pupil</b>				<b>16,898</b>			
14 Economically Disadvantaged Decile	6																	

\*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.

English learner foundation budget as % total foundation budget	0.1%
Economically disadvantaged foundation budget as % total foundation bu	7.2%

Total foundation enrollment does not include incremental costs above the base. The pupils are already counted in columns 1 to 8.  
 Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of 5.  
 Special education in-district enrollment is an assumed percentage, representing 3.75 percent of K to 12 non-vocational enrollment and 4.75 percent of vocational enrollment.  
 Special education out-of-district enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.  
 Economically disadvantaged enrollment is the total enrollment of students who are directly certified as eligible for the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); and MassHealth (Medicaid).  
 English learner enrollment includes students with low English proficiency as measured by the statewide ACCESS for ELLs test.  
 Each component of the foundation budget represents the enrollment on line 10 multiplied by the appropriate state-wide foundation allotment.  
 The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Massachusetts Department of Elementary and Secondary Education  
**FY20 Chapter 70 Summary**



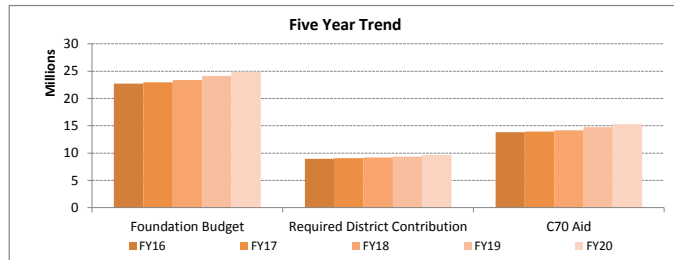
832 Montachusett

**Aid Calculation FY20**

<b>Prior Year Aid</b>		
1 Chapter 70 FY19		<b>14,733,748</b>
<b>Foundation Aid</b>		
2 Foundation budget FY20	24,908,048	
3 Required district contribution FY20	9,628,894	
4 Foundation aid (2 -3)	15,279,154	
5 Increase over FY19 (4 - 1)		<b>545,406</b>
<b>Minimum Aid</b>		
6 Minimum \$20 per pupil increase		<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>		
7 Reduction to foundation		<b>0</b>
<b>FY20 Chapter 70 Aid</b>		
10 Sum of line 1, 5, & 6 minus 7		<b>15,279,154</b>

**Comparison to FY19**

	FY19	FY20	Change	Pct Chg
Enrollment	1,487	1,474	-13	-0.87%
Foundation budget	24,114,938	24,908,048	793,110	3.29%
Required district contribution	9,381,190	9,628,894	247,704	2.64%
Chapter 70 aid	<b>14,733,748</b>	<b>15,279,154</b>	545,406	3.70%
Required net school spending (NSS)	24,114,938	24,908,048	793,110	3.29%
Target aid share	59.73%	59.91%		
C70 % of foundation	61.10%	61.34%		
Required NSS % of foundation	100.00%	100.00%		



Massachusetts Department of Elementary and Secondary Education  
Office of School Finance  
FY20 Chapter 70  
Regional District Enrollment and Contributions by Member City or Town



832 Montachusett

LEA	Member	District Foundation Enrollment				District Required Minimum			District's Share of Town			Town Required Local			Town Target v Actual Local Share		
		FY19	FY20	Change	Pct of Town Enrollment	FY19	FY20	Change	FY19	FY20	Change	FY19	FY20	Change	Target	Actual	Above/Below Target
	<b>District Total</b>	<b>1,487</b>	<b>1,474</b>	<b>-13</b>		<b>9,381,190</b>	<b>9,628,894</b>	<b>247,704</b>									
11	ASHBURNHAM	64	59	-5	5.5%	451,056	459,284	8,228	8.7%	8.5%	-0.2%	5,168,787	5,376,055	207,268	46.58	5,376,055	Above
12	ASHBY	29	32	3	8.1%	271,172	309,666	38,494	11.1%	12.3%	1.2%	2,446,298	2,513,082	66,784	58.59	2,513,082	Above
15	ATHOL	89	99	10	5.8%	219,097	259,026	39,929	7.3%	8.2%	0.9%	2,991,637	3,166,947	175,310	28.76	3,166,947	Above
21	BARRE	44	61	17	7.5%	280,423	399,861	119,438	7.9%	11.0%	3.2%	3,562,536	3,626,865	64,329	38.79	3,626,865	Above
97	FITCHBURG	385	391	6	6.3%	1,582,595	1,661,158	78,563	8.2%	8.2%	0.0%	19,343,697	20,239,310	895,613	25.17	20,239,310	Above
103	GARDNER	179	195	16	7.3%	916,250	1,036,922	120,672	9.2%	9.9%	0.8%	10,004,773	10,443,983	439,210	31.99	10,443,983	Above
125	HARVARD	4	3	-1	0.3%	53,553	41,823	-11,730	0.7%	0.5%	-0.2%	7,656,970	7,857,271	200,301	82.50	7,857,271	Above
134	HOLDEN	76	80	4	2.4%	734,604	791,756	57,152	3.8%	4.0%	0.1%	19,112,967	20,017,010	904,043	58.73	20,017,010	Above
140	HUBBARDSTON	69	63	-6	10.9%	611,381	605,625	-5,756	16.7%	15.9%	-0.8%	3,666,689	3,820,690	154,001	58.64	3,820,690	Above
162	LUNENBURG	82	74	-8	4.2%	748,657	710,370	-38,287	7.2%	6.5%	-0.7%	10,427,328	10,889,259	461,931	57.17	10,889,259	Above
234	PETERSHAM	3	1	-2	0.8%	36,660	11,763	-24,897	3.3%	1.1%	-2.2%	1,109,958	1,112,271	2,313	69.61	1,112,271	Above
235	PHILLIPSTON	23	20	-3	8.8%	194,541	174,408	-20,133	14.5%	12.6%	-1.8%	1,344,458	1,380,819	36,361	51.61	1,380,819.00	Above
241	PRINCETON	24	26	2	5.8%	313,124	362,468	49,344	8.3%	9.2%	1.0%	3,794,852	3,927,934	133,082	82.50	3,927,934.00	Above
255	ROYALSTON	18	13	-5	10.1%	107,412	81,162	-26,250	19.3%	14.0%	-5.2%	557,257	578,600	21,343	57.00	578,600.00	Above
282	STERLING	66	62	-4	5.5%	774,167	780,229	6,062	8.9%	8.7%	-0.2%	8,696,774	9,000,291	303,517	76.03	9,000,291.00	Above
294	TEMPLETON	101	91	-10	7.8%	617,325	584,210	-33,115	12.3%	11.2%	-1.1%	5,026,175	5,202,594	176,419	38.82	5,202,594.00	Above
328	WESTMINSTER	70	65	-5	5.0%	649,704	603,152	-46,552	8.7%	7.8%	-0.9%	7,482,841	7,762,070	279,229	54.91	7,762,070.00	Above
343	WINCHENDON	160	139	-21	9.2%	819,469	756,011	-63,458	14.4%	13.0%	-1.4%	5,690,986	5,836,106	145,120	32.28	5,836,106.00	Above

## STUDENT ENROLLMENT AND SCHOOL ATTENDING CHILDREN COMPARISONS

<u>COMMUNITIES</u>	FOUNDATION ENROLLMENT			SCHOOL ATTENDING CHILDREN (GR. 1-12)		
	<i>(Basis for Operational Apportionment)</i>			<i>(Basis for Capital Apportionment)</i>		
	<u>10-01-17*</u>	<u>10-01-18**</u>	<u>DIFF</u>	<u>10-01-17*</u>	<u>10-01-18**</u>	<u>DIFF</u>
ASHBURNHAM	64	59	(5)	1,051	1,029	(22)
ASHBY	29	32	3	413	408	(5)
ATHOL	89	99	10	1,542	1,576	34
BARRE	44	61	17	826	776	(50)
FITCHBURG	385	391	6	6,117	6,120	3
GARDNER	179	195	16	2,573	2,600	27
HARVARD	5	3	(2)	969	1,067	98
HOLDEN	76	80	4	3,163	3,237	74
HUBBARDSTON	69	63	(6)	628	562	(66)
LUNENBURG	82	74	(8)	1,746	1,715	(31)
PETERSHAM	3	1	(2)	122	113	(9)
PHILLIPSTON	23	20	(3)	176	183	7
PRINCETON	24	26	2	461	453	(8)
ROYALSTON	18	13	(5)	138	125	(13)
STERLING	66	62	(4)	1,134	1,120	(14)
TEMPLETON	101	91	(10)	990	948	(42)
WESTMINSTER	70	65	(5)	1,203	1,208	5
WINCHENDON	160	139	(21)	1,490	1,484	(6)
<b>TOTAL IN DISTRICT</b>	<b>1,487</b>	<b>1,474</b>	<b>(13)</b>	<b>24,742</b>	<b>24,724</b>	<b>(18)</b>
<b>TOTAL OUT-OF-DISTRICT</b>	<b>13</b>	<b>23</b>	<b>10</b>			
<b>TOTAL ENROLLMENT</b>	<b>1,500</b>	<b>1,497</b>	<b>(3)</b>			

\* Enrollment figures used for 2018-2019 Assessment

\*\* Enrollment figures used for 2019-2020 Assessment

# ASSESSMENT RATIO PERCENTAGES

## TRANSPORTATION & OTHER OPERATING PERCENTAGES

## CAPITAL PERCENTAGES \*

<u>COMMUNITIES</u>	<u>10/1/2017</u>	<u>10/1/2018</u>	<u>INC/DEC</u>	<u>10/1/2017</u>	<u>10/1/2018</u>	<u>INC/DEC</u>
	<u>(2018-2019)</u>	<u>(2019-2020)</u>		<u>(2018-2019)</u>	<u>(2019-2020)</u>	
Ashburnham	3.88%	<b>4.00%</b>	0.13%	4.19%	<b>4.16%</b>	-0.03%
Ashby	2.27%	<b>2.17%</b>	-0.10%	1.79%	<b>1.65%</b>	-0.14%
Athol	5.75%	<b>6.72%</b>	0.97%	6.09%	<b>6.37%</b>	0.29%
Barre	2.81%	<b>4.14%</b>	1.33%	3.30%	<b>3.14%</b>	-0.16%
Fitchburg	26.60%	<b>26.53%</b>	-0.08%	24.91%	<b>24.75%</b>	-0.16%
Gardner	10.90%	<b>13.23%</b>	2.33%	10.44%	<b>10.52%</b>	0.07%
Harvard	0.53%	<b>0.20%</b>	-0.33%	4.09%	<b>4.32%</b>	0.22%
Holden	4.88%	<b>5.43%</b>	0.55%	12.38%	<b>13.09%</b>	0.71%
Hubbardston	5.01%	<b>4.27%</b>	-0.74%	2.55%	<b>2.27%</b>	-0.27%
Lunenburg	6.15%	<b>5.02%</b>	-1.13%	6.66%	<b>6.94%</b>	0.28%
Petersham	0.13%	<b>0.07%</b>	-0.07%	0.43%	<b>0.46%</b>	0.02%
Phillipston	1.74%	<b>1.36%</b>	-0.38%	0.82%	<b>0.74%</b>	-0.08%
Princeton	1.34%	<b>1.76%</b>	0.43%	2.25%	<b>1.83%</b>	-0.42%
Royalston	1.00%	<b>0.88%</b>	-0.12%	0.55%	<b>0.51%</b>	-0.05%
Sterling	4.55%	<b>4.21%</b>	-0.34%	4.83%	<b>4.53%</b>	-0.30%
Templeton	6.48%	<b>6.17%</b>	-0.31%	3.90%	<b>3.83%</b>	-0.07%
Westminster	4.95%	<b>4.41%</b>	-0.54%	4.77%	<b>4.89%</b>	0.12%
Winchendon	11.03%	<b>9.43%</b>	-1.60%	6.04%	<b>6.00%</b>	-0.04%
TOTALS	100.00%	<b>100.00%</b>	0.00%	100.00%	<b>100.00%</b>	0.00%

\* Capital Percentages are used for Bonds and Capital cost.



# COMMUNITY ASSESSMENTS

		FISCAL YEAR 2019								
		(1)	(2)	(3)	(4)					
FY2020 FOUNDATION COMMUNITIES	ENROLLMENT	FOUNDATION BUDGET	REQUIRED MINIMUM CONTRIBUTION	TRANSPORT/ OPERATING ASSESS.	CAPITAL ASSESS.	BONDS	PROPOSED ASSESSMENT FY'2020	FY2019 FOUNDATION ENROLLMENT	APPROVED ASSESSMENT FY2019	CHANGE FY'19 - FY'20
Ashburnham	59	996,998	459,284	29,342	12,070	10,019	510,715	64	500,692	10,023
Ashby	32	540,745	309,666	15,914	4,786	3,973	334,339	29	292,348	41,991
Athol	99	1,672,929	259,026	49,235	18,486	15,345	342,092	89	289,795	52,297
Barre	61	1,030,794	399,861	30,337	9,102	7,556	446,856	44	316,699	130,157
Fitchburg	391	6,607,223	1,661,158	194,455	71,785	59,590	1,986,987	385	1,876,912	110,075
Gardner	195	3,295,162	1,036,922	96,979	30,497	25,316	1,189,713	179	1,047,452	142,261
Harvard	3	50,695	41,823	1,492	12,515	10,389	66,220	5	75,877	(9,657)
Holden	80	1,351,861	791,756	39,786	37,968	31,518	901,029	76	833,376	67,653
Hubbardston	63	1,064,591	605,625	31,332	6,592	5,472	649,021	69	654,389	(5,368)
Lunenburg	74	1,250,472	710,370	36,802	20,116	16,699	783,987	82	820,560	(36,573)
Petersham	1	16,898	11,763	497	1,325	1,100	14,686	3	40,499	(25,813)
Phillipston	20	337,965	174,408	9,947	2,146	1,782	188,283	23	208,184	(19,901)
Princeton	26	439,355	362,468	12,930	5,313	4,411	385,123	24	333,128	51,995
Royalston	13	219,677	81,162	6,465	1,466	1,217	90,311	18	118,094	(27,783)
Sterling	62	1,047,693	780,229	30,834	13,137	10,905	835,106	66	826,397	8,709
Templeton	91	1,537,742	584,210	45,257	11,120	9,231	649,817	101	681,750	(31,933)
Westminster	65	1,098,387	603,152	32,326	14,169	11,762	661,410	70	705,105	(43,695)
Winchendon	139	2,348,859	756,011	69,128	17,407	14,450	856,996	160	919,899	(62,903)
<b>Total</b>	<b>1474</b>	<b>24,908,048</b>	<b>9,628,894</b>	<b>733,060</b>	<b>290,000</b>	<b>240,736</b>	<b>10,892,689</b>	<b>1487</b>	<b>10,541,157</b>	<b>351,532</b>

## District Staffing Profile

Staffing Analysis by F.T.E.*	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>District Salaries</b>							
School Committee Secretary	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Superintendent	0.50	0.50	1.00	1.00	1.00	1.00	1.00
Superintendent Office Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00
District Treasurer	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Business/HR Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Office Staff	5.00	5.00	5.00	5.00	4.50	4.50	4.50
Inventory Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Coordinators/Supervisors	6.00	6.80	6.00	6.00	6.00	6.00	6.00
Secretaries to Coordinators/Supervisors	4.60	4.60	4.60	4.60	5.40	5.40	5.40
Principal	1.50	1.50	1.00	1.00	1.00	1.00	1.00
Assistant Principal	0.00	0.00	0.80	0.80	0.80	0.80	0.80
Principal Secretary	1.30	1.30	1.30	1.30	1.30	1.30	1.30
Co-op Students	2.90	2.90	2.90	2.60	2.20	2.90	2.90
Academic Assessment Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology Office Staff	4.00	4.00	4.50	4.50	2.50	2.50	2.50
Teachers - Sped	6.00	6.00	5.00	6.00	6.00	6.00	6.00
Teachers	106.00	108.00	108.00	106.00	107.60	107.60	108.60
Paraprofessionals	5.00	5.00	4.00	4.00	4.00	3.00	3.00
Speech Therapist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Media Communication Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Media Communication Support	1.00	2.00	1.50	1.50	1.50	1.50	1.50
Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Director of Student Support Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Student Services Team Leader	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Student Services Guidance Counselors	7.00	7.50	7.50	7.50	8.00	8.00	8.00
Dean of Admissions	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist	0.50	0.50	0.50	0.50	0.50	0.00	0.00
Career Coach	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Student Services Secretary Salaries	3.00	3.00	3.00	3.00	2.00	2.00	2.00
Student Services Special Needs Secretaries	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Psychological Salaries	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Psychiatrist	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Nurse	1.00	2.00	3.00	3.00	3.00	3.00	3.00
Nurse Assistant	2.00	1.00	0.00	0.00	0.00	0.00	0.00
Security Salaries	1.50	1.50	1.50	1.50	1.50	1.50	1.50
School Resource Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Director of Facilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodial Salaries	12.00	11.00	11.00	11.00	11.00	11.50	11.50
Maintenance of Building Salaries	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Salaries from Revolving/Special Revenue Funds</b>							
Food Services	10.50	10.50	10.50	10.50	10.50	10.50	10.50
Day Care	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Practical Nursing	2.50	2.50	2.50	3.00	4.00	4.00	4.00
Continuing and Post Graduate Studies	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Para Professionals	6.00	6.00	6.00	6.00	6.00	7.00	7.00
Career Coach	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Teachers	2.00	3.30	2.30	2.30	2.50	2.00	2.00
Teachers - Sped	1.00	0.00	1.00	1.00	1.00	1.00	1.00
<b>District Total</b>	<b>217.00</b>	<b>220.70</b>	<b>217.60</b>	<b>216.80</b>	<b>216.00</b>	<b>215.20</b>	<b>216.20</b>

\* F.T.E.= Full Time Equivalent includes all staff regardless of funding source

SUPPLEMENTAL  
INFORMATION

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2020 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

2/20/2019                      2/20/2019

School Committee Function 1110	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages	0.1	3,486	0.1	3,067	0.1	2,968	0.1	4,169	0.1	2,000	-52.03%
Supplies & Materials		0		0		0		50		50	0.00%
Dues		11,757		11,406		14,761		14,000		15,000	7.14%
Travel		10,706		6,798		7,986		8,000		8,000	0.00%
Other Costs		23,661		25,075		19,102		23,000		22,000	-4.35%
<b>Total School Committee</b>	<b>0.1</b>	<b>49,609</b>	<b>0.1</b>	<b>46,347</b>	<b>0.1</b>	<b>44,817</b>	<b>0.1</b>	<b>49,219</b>	<b>0.1</b>	<b>47,050</b>	<b>-4.41%</b>

**Notes:** Salaries & wages are amounts paid to school committee secretary and technology specialist that assists at school committee meetings.  
Dues represent amounts paid for institutional memberships to M.A.S.C, NEASC, M.A.R.S., Chamber of Commerce, etc.  
Travel is reimbursement for committee members travel to meetings and for professional development opportunities  
Other costs represent amounts paid for variable costs such as school committee and subcommittee meeting meals; legal advertisements;retiree  
  
\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Superintendent's Office Function 1210	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages	1.5	156,137	1.5	165,093	2.0	257,629	2.0	267,247	2.0	271,226	1.49%
Contracted Services		6,079		320		644		4,000		500	-87.50%
Supplies & Materials		619		1,658		527		1,500		1,500	0.00%
Dues		16,459		10,948		15,043		12,000		15,100	25.83%
Travel		5,488		2,817		8,193		5,000		9,500	90.00%
Other Costs		42,269		44,742		41,904		46,000		47,000	2.17%
<b>Total Superintendent's Office</b>	<b>1.5</b>	<b>227,052</b>	<b>1.5</b>	<b>225,578</b>	<b>2.0</b>	<b>323,940</b>	<b>2.0</b>	<b>335,747</b>	<b>2.0</b>	<b>344,826</b>	<b>2.70%</b>

**Notes:** Salaries & Wages are for Superintendent-Director and Administrative Assistant.  
Dues are for memberships to M.A.S.S., Worcester County Superintendents, NASSP, MAVA, etc.  
Other costs represent amounts paid for variable costs such as personnel ads; school postage  
  
\*Superintendent-Director increase per contract. Other Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Business and Finance Function 1410	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages	7.1	415,390	7.1	438,801	5.6	392,377	5.6	394,390	5.6	402,843	2.14%
Stipends		650		650		650		650		900	38.46%
Supplies & Materials		1,953		3,435		14,489		2,300		3,500	52.17%
Dues		1,607		2,211		2,295		1,500		2,400	60.00%
Contract Services: Audit		31,000		32,500		38,500		34,000		35,000	2.94%
<b>Total for Business and Finance</b>	<b>7.1</b>	<b>450,600</b>	<b>7.1</b>	<b>477,597</b>	<b>5.6</b>	<b>448,311</b>	<b>5.6</b>	<b>432,840</b>	<b>5.6</b>	<b>444,643</b>	<b>2.73%</b>

**Notes:** Salaries & Wages are for Business/HR Manager, Treasurer and business office personnel  
Dues are for MASBO; SHRM; and MAPPO  
Stipends are longevity payments  
  
\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Legal Services for School Committee Function 1430	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Legal Services		58,034		33,750		43,560		65,000		60,000	-7.69%
<b>Total Legal Services for School Committee</b>		<b>58,034</b>		<b>33,750</b>		<b>43,560</b>		<b>65,000</b>		<b>60,000</b>	<b>-7.69%</b>

**Notes:** Retainer and expenses for legal services

District Wide Information Technology Function 1450	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Hardware		67,196		64,056		82,417		45,000		91,974	104.39%
Software		47,224		53,881		32,236		35,000		45,009	28.60%
<b>Total District Wide Information Technology</b>		<b>114,420</b>		<b>117,936</b>		<b>114,653</b>		<b>80,000</b>		<b>136,983</b>	<b>71.23%</b>

**Notes:** Computers, servers, printers and software used for District operations  
Software includes Infinite Visions, Heartland, School Dude, Teach Point

<b>TOTAL ADMINISTRATION</b>	<b>8.7</b>	<b>899,714</b>	<b>8.7</b>	<b>901,207</b>	<b>7.7</b>	<b>975,281</b>	<b>7.7</b>	<b>962,806</b>	<b>7.7</b>	<b>1,033,502</b>	<b>7.34%</b>
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Curriculum Directors (Supervisory) Function 2110	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2020 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Salaries & Wages	4.0	297,329	4.0	303,265	4.0	316,830	4.0	317,041	4.0	324,872	2.47%
Supplies & Materials		589		670		205		500		500	0.00%
Dues		0		720		650		800		1,000	25.00%
<b>Total Curriculum Directors (Supervisory)</b>	<b>4.0</b>	<b>297,918</b>	<b>4.0</b>	<b>304,655</b>	<b>4.0</b>	<b>317,685</b>	<b>4.0</b>	<b>318,341</b>	<b>4.0</b>	<b>326,372</b>	<b>2.52%</b>

**Notes:** Salaries & Wages are for the Academic and Vocational Directors and their Administrative Assistants

\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Directors (Non-Supervisory) Function 2120	F.T.E.	EXPENSED FY16 BUDGET	F.T.E.	EXPENSED FY17 BUDGET	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	APPROVED FY19 BUDGET	F.T.E.	PROPOSED FY20 BUDGET	% change FY 19 to FY20
Salaries & Wages	6.6	513,927	6.6	559,579	7.6	606,333	7.6	617,663	7.6	635,316	2.86%
Stipends		84,550		89,550		90,000		89,800		90,000	0.22%
Dues		3,260		275		0		700		0	-100.00%
<b>Total Directors (Non-Supervisory)</b>	<b>6.6</b>	<b>601,737</b>	<b>6.6</b>	<b>649,404</b>	<b>7.6</b>	<b>696,333</b>	<b>7.6</b>	<b>708,163</b>	<b>7.6</b>	<b>725,316</b>	<b>2.42%</b>

**Notes:** Salaries & Wages are for Coop Coordinator, Development Coordinator, Dean of Students and Academic Assessment Coordinator and the marketing assistant, and dean of students' office assistants  
Stipends are for department liaisons and longevity payments paid per teachers' contract

\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

School Leadership Function 2210	F.T.E.	EXPENSED FY16 BUDGET	F.T.E.	EXPENSED FY17 BUDGET	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	APPROVED FY19 BUDGET	F.T.E.	PROPOSED FY20 BUDGET	% change FY 19 to FY20
Salaries & Wages	4.6	385,186	4.6	395,570	3.9	353,082	3.9	320,664	3.9	332,433	3.67%
Student Wages	4.0	48,979	4.0	43,276	4.0	39,489	4.0	52,596	4.0	52,596	0.00%
Supplies & Materials		63,707		39,772		34,788		17,000		35,000	105.88%
Dues		550		785		80		850		100	-88.24%
<b>Total School Leadership</b>	<b>8.6</b>	<b>498,423</b>	<b>8.6</b>	<b>479,403</b>	<b>7.9</b>	<b>427,439</b>	<b>7.9</b>	<b>391,110</b>	<b>7.9</b>	<b>420,129</b>	<b>7.42%</b>

**Notes:** Salaries & Wages includes Principal, Assistant Principal, Administrative Assistant and Receptionist and Athletic Director Part Time Assistant  
Receptionist transferred from full year to school year position in fiscal year 2018 ; Prior to FY2018 budgeted .5 of Superintendent-Director Salary in School Leadership function  
Dues are for NASSP:MSSAA  
Supplies and Materials are for MCAS testing items, student handbooks which account for approximately \$11,000 of the expenses, staff events, etc.  
Supplies expensed were high in FY16 due to the NEASC accreditation team visit

\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Admin Technology Function 2250	F.T.E.	EXPENSED FY16 BUDGET	F.T.E.	EXPENSED FY17 BUDGET	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	APPROVED FY19 BUDGET	F.T.E.	PROPOSED FY20 BUDGET	% change FY 19 to FY20
Salaries & Wages	5.5	388,923	4.5	267,772	3.5	258,240	3.5	259,875	3.0	222,414	-14.42%
Supplies & Materials		2,616		2,852		7,072		10,000		10,394	3.94%
<b>Total Admin Technology</b>	<b>5.5</b>	<b>391,540</b>	<b>4.5</b>	<b>270,624</b>	<b>3.5</b>	<b>265,312</b>	<b>3.5</b>	<b>269,875</b>	<b>3.0</b>	<b>232,808</b>	<b>-13.73%</b>

**Notes:** Salaries & Wages are for Technology Director and technology office staff  
Increase in supplies is due to memory and hard drive upgrades

\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Teaching Services - Academic Functions 2305,2410,2415,2420,2430,2440	F.T.E.	EXPENSED FY16 BUDGET	F.T.E.	EXPENSED FY17 BUDGET	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	APPROVED FY19 BUDGET	F.T.E.	PROPOSED FY20 BUDGET	% change FY 19 to FY20
Salaries & Wages	45.0	3,325,459	43.0	3,194,748	44.6	3,422,995	44.6	3,464,546	44.6	3,563,383	2.85%
Stipends		45,950		95,950		37,250		42,900		31,500	-26.57%
Textbooks		108,147		20,631		44,945		30,000		28,970	-3.43%
Supplies & Materials		57,908		60,625		48,609		58,567		61,453	4.93%
<b>Total Teaching Services - Academic</b>	<b>45.0</b>	<b>3,537,364</b>	<b>43.0</b>	<b>3,371,954</b>	<b>44.6</b>	<b>3,553,799</b>	<b>44.6</b>	<b>3,596,013</b>	<b>44.6</b>	<b>3,685,306</b>	<b>2.48%</b>

**Notes:** Salaries & Wages are for academic instructors paid per teachers' contract. Includes the following FTE's English (11.1), ESL, (.5), Math (11), Phys Ed (2), Visual Arts/Yoga (.5), Science (11), Social Studies (5.5), Spanish (2), Instructional Technology/Freshman Seminar (1), Title I Math (1)  
Stipends are for longevity and separation payments paid per teachers' contract

\*Salaries & Wages increased per teachers contract with a 1.5% COLA for FY19 and FY20

Teaching Services - Vocational Functions 2305,2410,2415,2420,2430,2440	F.T.E.	EXPENSED FY16 BUDGET	F.T.E.	EXPENSED FY17 BUDGET	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	APPROVED FY19 BUDGET	F.T.E.	PROPOSED FY20 BUDGET	% change FY 19 to FY20
Salaries & Wages	61.0	4,606,453	61.0	4,925,584	61.0	5,014,612	61.0	5,167,013	62.0	5,361,335	3.76%
Stipends		73,840		75,545		36,668		66,088		50,000	-24.34%

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2020 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Textbooks	25,187	32,203	32,836	44,000	39,967	-9.17%					
Equipment over \$5,000	75,734	48,144	112,363	185,000	181,671	-1.80%					
Equipment under \$5,000	63,921	84,970	25,313	141,000	107,583	-23.70%					
Supplies & Materials	404,204	516,649	422,931	440,875	454,342	3.05%					
<b>Total Teaching Services - Vocational</b>	<b>61.0</b>	<b>5,249,339</b>	<b>61.0</b>	<b>5,683,095</b>	<b>61.0</b>	<b>5,644,723</b>	<b>61.0</b>	<b>6,043,976</b>	<b>62.0</b>	<b>6,194,898</b>	<b>2.50%</b>

**Notes:** Salaries & Wages are for vocational instructors paid per teachers' contract and vocational specialists. Includes the following FTE's: Auto Body & Collision Repair (3), Auto Technology (3), Business Technology (2), Cabinetmaking (3), Cosmetology (4), Culinary Arts (4), Dental Assisting (2), CAD/Drafting (2), Early Childhood (2), Electrical (4), Engineering (2), Graphic Communications (3), Health Occupations (3), House Carpentry (3), HVAC/Property Maintenance (3), Information Technology (3), Machine Technology (3), Masonry (3) Plumbing (4), Veterinary Science (1), Welding (3), Vocational Specialists (2)  
Stipends are for longevity payments paid per teachers' contract

\*Salaries & Wages increased per teachers contract with a 1.5% COLA for FY19 and FY20

Teaching Services - Other Functions 2320,2324,2330,2340	EXPENSED F.T.E. FY16 BUDGET	EXPENSED F.T.E. FY17 BUDGET	EXPENSED F.T.E. FY18 BUDGET	APPROVED F.T.E. FY19 BUDGET	PROPOSED F.T.E. FY20 BUDGET	% change FY 19 to FY20			
Salaries & Wages	6.5 382,111	6.5 375,483	6.5 379,972	6.5 406,932	6.0 378,237	-7.05%			
Substitutes	164,562	139,555	116,625	152,500	152,500	0.00%			
Stipends	0	0	0	650	650	0.00%			
Monitors/Tutors	11,857	29,967	11,591	25,500	17,500	-31.37%			
Contract Services	0	0	6,500	1,500	600	-60.00%			
Library books and materials	27,438	24,015	26,048	28,500	27,500	-3.51%			
Supplies & Materials	142,204	101,730	66,489	101,000	96,447	-5.50%			
Field Trips	571	4,962	4,999	5,000	5,000	0.00%			
Furnishings	28,380	26,054	60,263	35,000	38,092	8.83%			
<b>Total Teaching Services - Other</b>	<b>6.5</b>	<b>757,124</b>	<b>6.5</b>	<b>701,765</b>	<b>6.5</b>	<b>756,582</b>	<b>6.0</b>	<b>715,526</b>	<b>-5.43%</b>

**Notes:** Includes salaries and wages for MCJROTC less funding received from the Department of Defense (2), librarian, assistant, media specialist and speech therapist; increase is due to contractual increase and full salary for speech therapist included  
Stipends are for longevity payments

\*Salaries & Wages increased per teachers contract with a 1.5% COLA for FY19 and FY20

Professional Development Function 2350	EXPENSED F.T.E. FY16 BUDGET	EXPENSED F.T.E. FY17 BUDGET	EXPENSED F.T.E. FY18 BUDGET	APPROVED F.T.E. FY19 BUDGET	PROPOSED F.T.E. FY20 BUDGET	% change FY 19 to FY20
Stipends	11,769	6,680	660	7,500	6,000	-20.00%
Contracted Services	26,781	55,372	500	33,000	35,000	6.06%
Supplies & Materials	3,798	3,146	0	3,000	3,000	0.00%
Conferences/Workshops	27,994	39,861	50,634	67,495	65,000	-3.70%
Courses	42,345	48,931	51,814	55,000	53,000	-3.64%
Dues	7,056	4,234	3,522	3,566	4,500	26.19%
Travel	31,537	31,078	35,468	22,035	25,000	13.46%
<b>Total Professional Development</b>	<b>151,281</b>	<b>189,301</b>	<b>142,598</b>	<b>191,596</b>	<b>191,500</b>	<b>-0.05%</b>

**Notes:** Stipends are for teacher mentors and curriculum development paid per teachers' contract. The decrease is due to mentor stipends being paid from grant funds.  
Courses are reimbursed per teachers' contract.

Instructional Technology Function 2451	EXPENSED F.T.E. FY16 BUDGET	EXPENSED F.T.E. FY17 BUDGET	EXPENSED F.T.E. FY18 BUDGET	APPROVED F.T.E. FY19 BUDGET	PROPOSED F.T.E. FY20 BUDGET	% change FY 19 to FY20
Hardware	300,648	55,460	314,941	240,000	329,567	37.32%
Software	28,775	45,358	39,251	45,000	60,500	34.44%
<b>Total Instructional Technology</b>	<b>329,423</b>	<b>100,818</b>	<b>354,192</b>	<b>285,000</b>	<b>390,067</b>	<b>36.87%</b>

**Notes:** Computers, hardware, printers, servers and software used for classroom instruction  
Annual lease for imacs for Information Technology is \$28,223; Annual lease for chromebooks is \$99,400  
Software includes Achieve 3000, Surfcam, Solidworks, Microsoft Office

Additional funding eneded in FY20 to renew annual chromebook lease; lease laptops for Engineering Tech program

Special Education Teaching Services/ Guidance, Counseling and Testing Functions 2300's, 2710,2720,2800	EXPENSED F.T.E. FY16 BUDGET	EXPENSED F.T.E. FY17 BUDGET	EXPENSED F.T.E. FY18 BUDGET	APPROVED F.T.E. FY19 BUDGET	PROPOSED F.T.E. FY20 BUDGET	% change FY 19 to FY20
Teaching Salaries & Wages	9.5 394,488	9.5 429,357	9.5 445,195	8.5 494,185	9.5 563,164	13.96%
Guidance Salaries & Wages	17.0 1,190,491	16.5 1,153,840	15.5 1,087,289	15.0 1,129,063	15.0 1,121,506	-0.67%
Stipends	2,050	34,900	21,850	900	900	0.00%
Contracted Services	2,198	16,268	12,768	16,750	13,900	-17.01%
Dues	520	3,205	325	350	350	0.00%
Supplies & Materials	9,769	6,565	18,920	10,458	11,923	14.01%

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2020 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Marketing	72,211	56,638	31,406	43,000	36,500	-15.12%					
Travel	281	52	0	100	50	-50.00%					
Vocational Interest Program/New Programs	107,554	84,979	121,292	95,000	103,000	8.42%					
<b>Total Special Ed, Guidance, Counseling &amp; Testing</b>	<b>26.5</b>	<b>1,779,562</b>	<b>26.0</b>	<b>1,785,804</b>	<b>25.0</b>	<b>1,739,045</b>	<b>23.5</b>	<b>1,789,806</b>	<b>24.5</b>	<b>1,851,293</b>	<b>3.44%</b>

**Notes:** Teaching Salaries & Wages represent salaries for Director (.5), Special Needs Instructors(6) and wages for paraprofessionals (3)  
District pays 1 FTE instructor and 8 FTE's paraprofessionals from the Sped 94-142 grant which are not listed in this budget  
Guidance salaries include salaries for Director (.5), Team Leader (1), Guidance Counselors (6), Adjustment Counselor(1), Social Worker(1), Admissions Specialist (1),  
School Psychologists (1.5) and Assistants (3) - Decrease of .5 FTE is retirement without replacement  
Stipends are for longevity and separation payments paid per teachers' contract

\*Salaries & Wages increased per teachers contract with a 1.5% COLA for FY19 and FY20

<b>TOTAL 2000 FUNCTION</b>	<b>163.7</b>	<b>13,593,710</b>	<b>160.2</b>	<b>13,536,824</b>	<b>160.1</b>	<b>13,813,613</b>	<b>158.6</b>	<b>14,350,461</b>	<b>159.6</b>	<b>14,733,215</b>	<b>2.67%</b>
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Medical/Health Services Function 3200	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salary & Wages	3.0	186,988	3.0	195,492	3.0	207,553	3.0	204,316	3.0	192,915	-5.58%
Contracted Services		5,000		5,000		5,000		5,000		5,000	0.00%
Supplies & Materials		11,945		10,997		18,991		12,050		11,048	-8.32%
<b>Total Medical/Health Services</b>	<b>3.0</b>	<b>203,933</b>	<b>3.0</b>	<b>211,489</b>	<b>3.0</b>	<b>231,544</b>	<b>3.0</b>	<b>221,366</b>	<b>3.0</b>	<b>208,963</b>	<b>-5.60%</b>

**Notes:** Salaries & Wages represent salaries for school nurses. Contracted services represents annual amount to contract with the school physician.  
Supplies and materials are for medical supplies used in nurses' office including flu vaccine

\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Pupil Transportation Services Function 3300	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages		77,069		49,713		56,925		60,000		60,900	1.50%
Contracted Services		1,712,999		1,770,272		1,863,760		1,936,160		1,979,340	2.23%
Other Costs		46,186		43,774		49,816		59,000		59,000	0.00%
Late Buses & Athletics		29,729		31,662		36,886		32,000		40,000	25.00%
<b>Total Pupil Transportation</b>		<b>1,865,983</b>		<b>1,895,420</b>		<b>2,007,387</b>		<b>2,087,160</b>		<b>2,139,240</b>	<b>2.50%</b>

**Notes:** Salaries & Wages represent amounts paid to part-time drivers, and custodians for driving buses to athletic events, field trips, and after school.  
Contracted Services represent amounts paid to bus companies that provide daily transportation to district. The District contracts with 4 bus companies  
utilizing 30 buses. The current contracts run through June 2020.

Athletic Services Function 3510	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages		204,390		202,936		211,621		215,853		212,191	-1.70%
Contracted Services		102,926		114,657		96,292		117,500		124,755	6.17%
Supplies & Materials		38,706		71,087		51,826		40,000		35,000	-12.50%
Dues		8,540		11,435		9,325		12,000		10,000	-16.67%
Travel		2,414		1,565		497		1,600		1,600	0.00%
<b>Total Athletic Services</b>		<b>356,976</b>		<b>401,681</b>		<b>369,561</b>		<b>386,953</b>		<b>383,546</b>	<b>-0.88%</b>

**Notes:** Salaries and wages represent stipends for coaches per teachers' contract. Contracted services are for sport officials, medical/EMT, arena rentals  
and equipment repairs.  
Dues include conference fees to belong to athletic leagues

Other Student Activities Function 3520	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages		104,793		87,173		97,617		115,272		100,000	-13.25%
Supplies & Materials		24,149		23,042		28,482		25,000		29,000	16.00%
Other Costs		35,857		44,187		46,781		43,800		47,800	9.13%
Travel		15,414		23,629		18,641		23,300		19,000	-18.45%
<b>Total Other Student Activities</b>		<b>180,213</b>		<b>178,030</b>		<b>191,521</b>		<b>207,372</b>		<b>195,800</b>	<b>-5.58%</b>

**Notes:** Salaries & Wages represent student body activity stipends per the teachers' contract. Supplies & Materials represent costs associated with graduation.  
Other costs and travel consist largely of participation fees and travel associated with Skills USA.

School Security Function 3600	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages	1.5	46,938	1.5	47,882	1.5	44,257	1.5	55,383	1.5	55,513	0.23%
Contracted Services	1.0	70,302	1.0	75,953	1.0	75,953	1.0	75,953	1.0	75,953	0.00%
<b>Total School Security</b>	<b>2.5</b>	<b>117,240</b>	<b>2.5</b>	<b>123,835</b>	<b>2.5</b>	<b>120,210</b>	<b>2.5</b>	<b>131,336</b>	<b>2.5</b>	<b>131,466</b>	<b>0.10%</b>

**Notes:** Salaries & Wages for inhouse monitor/security and weekend security monitor  
Contracted Services is payment to City of Fitchburg for School Resource Officer

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2020 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

<b>TOTAL 3000 FUNCTION</b>	<b>5.5</b>	<b>2,724,345</b>	<b>5.5</b>	<b>2,810,455</b>	<b>5.5</b>	<b>2,920,223</b>	<b>5.5</b>	<b>3,034,187</b>	<b>5.5</b>	<b>3,059,015</b>	<b>0.82%</b>
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Custodial Services Function 4110	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages	12.0	632,942	12.0	610,182	12.0	616,702	12.5	688,969	12.5	702,853	2.02%
Stipends		1,050		0		0		1,250		0	-100.00%
Supplies & Materials		69,359		66,967		59,702		55,000		60,000	9.09%
<b>Total Custodial Services</b>	<b>12.0</b>	<b>703,351</b>	<b>12.0</b>	<b>677,150</b>	<b>12.0</b>	<b>676,404</b>	<b>12.5</b>	<b>745,219</b>	<b>12.5</b>	<b>762,853</b>	<b>2.37%</b>

**Notes:** Salary & Wages includes Director of Facilities, Day/Evening Supervisors and custodians. Increase in FTE's is due to transfer of position from Shipper/Receiver under Business Function to Custodial function. In FY18, hired Evening Supervisor position  
Stipends are for longevity payments per custodial union contract  
Supplies & Materials include all cleaning supplies and paper products

\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

Heating & Utilities Functions 4120,4130	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Gas		160,111		163,800		167,069		175,000		175,000	0.00%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948		790,948	0.00%
Electric		417,329		421,346		454,214		437,000		463,298	6.02%
Telephone		23,712		21,584		23,229		26,000		26,000	0.00%
Water/Sewer		30,143		33,431		46,468		35,000		47,397	35.42%
Trash/Hazardous Waste		42,873		57,134		45,048		50,000		50,000	0.00%
<b>Total Heating &amp; Utilities</b>		<b>1,465,116</b>		<b>1,488,243</b>		<b>1,526,976</b>		<b>1,513,948</b>		<b>1,552,643</b>	<b>2.56%</b>

**Notes:** Tax-exempt lease payment for performance contract - energy management borrowed in April 2013 \$10,000,000 - Final Payment scheduled for October 25, 2029  
Funds from energy savings used to assist in paying for lease payment

Maintenance Functions 4210,4220,4230,4300,4400,4450	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Salaries & Wages	1.0	60,812	2.0	103,071	2.0	114,761	2.0	117,311	2.0	119,929	2.23%
Contracted Services		406,202		371,614		351,250		325,000		581,303	78.86%
Maintenance Contracts		182,761		186,825		188,191		190,000		180,000	-5.26%
Extraordinary Maintenance		134,470		0		88,667		110,000		110,000	0.00%
Supplies & Materials		225,144		356,801		258,841		241,999		241,000	-0.41%
<b>Total Maintenance</b>	<b>1.0</b>	<b>1,009,389</b>	<b>2.0</b>	<b>1,018,311</b>	<b>2.0</b>	<b>1,001,710</b>	<b>2.0</b>	<b>984,310</b>	<b>2.0</b>	<b>1,232,232</b>	<b>25.19%</b>

**Notes:** Salaries & Wages represent maintenance workers paid per the custodial/maintenance contract.  
Contracted Services include payments for building repairs and maintenance performed by outside vendors and/or vocational instructors outside of normal work hours - these include pest control, kitchen preventative maintenance, building wiring, miscellaneous repairs  
Maintenance Contracts are for preventative maintenance agreements for HVAC system, phone system, intrusion system and copiers  
Extraordinary Maintenance is used for parking lot paving projects

\*Salaries & Wages increased by a 1.5% COLA for FY19 and FY20

<b>TOTAL 4000 FUNCTION</b>	<b>13.0</b>	<b>3,177,856</b>	<b>14.0</b>	<b>3,183,704</b>	<b>14.0</b>	<b>3,205,090</b>	<b>14.5</b>	<b>3,243,477</b>	<b>14.5</b>	<b>3,547,728</b>	<b>9.38%</b>
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Other Fringe Functions 5100,5200,5250	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Payroll Taxes		259,180		251,604		262,917		275,343		279,708	1.59%
Active Employee Benefits: Health,Life, Dental		2,428,166		2,399,922		2,584,513		2,746,731		2,820,107	2.67%
Retired Employees		750,400		784,794		805,945		776,039		838,325	8.03%
Other Costs		360,655		402,195		343,214		349,300		354,253	1.42%
<b>Total Other Fringe</b>		<b>3,798,401</b>		<b>3,838,515</b>		<b>3,996,589</b>		<b>4,147,413</b>		<b>4,292,393</b>	<b>3.50%</b>

**Notes:** Other Fringe represents health, life and dental (active only) insurance for active and retired employees. This section also includes the State pension assessment for non-MTRS retirees. Other costs also represent workers compensation and unemployment insurance. The District is self-insured for unemployment and pays claims as they are accrued.

Health insurance plans begin on December 1 and were budgeted with a 5% increase for 7 months. The District pays 80% of the premium for employees hired prior to July 1, 2008 and 75% of the premium of those hired after.  
The retired employee insurance also reflects a 5% rate increase for 7 months from December 2019 to June 30, 2020



**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2020 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Insurance, Leases & Fixed Charges Functions 5260,5500	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Insurance		122,882		117,564		121,190		126,700		129,700	2.37%
Fixed Costs		27,248		20,691		20,039		22,000		20,700	-5.91%
<b>Total Insurance, Leases &amp; Fixed Charges</b>		<b>150,130</b>		<b>138,255</b>		<b>141,229</b>		<b>148,700</b>		<b>150,400</b>	1.14%

**Notes:** This section includes property, liability, vehicle and student insurance coverage. Fixed costs include payroll and bank charges and safety inspections.

<b>TOTAL 5000 FUNCTION</b>	<b>0.0</b>	<b>3,948,531</b>	<b>0.0</b>	<b>3,976,770</b>	<b>0.0</b>	<b>4,137,818</b>	<b>0.0</b>	<b>4,296,113</b>	<b>0.0</b>	<b>4,442,793</b>	<b>3.41%</b>
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Acquisition of Fixed Assets Functions 7300,7500	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Equipment		253,050		261,502		253,277		250,000		290,000	16.00%
Vehicles & School Buses		0		56,177		31,988		85,000		125,000	47.06%
<b>Total Acquisition of Fixed Assets</b>		<b>253,050</b>		<b>317,679</b>		<b>285,265</b>		<b>335,000</b>		<b>415,000</b>	23.88%

**Notes:** The increase in vehicles is attributed to the need to purchase a new school bus; fleet is currently 10 years old

<b>TOTAL 7000 FUNCTION</b>	<b>0.0</b>	<b>253,050</b>	<b>0.0</b>	<b>317,679</b>	<b>0.0</b>	<b>285,265</b>	<b>0.0</b>	<b>335,000</b>	<b>0.0</b>	<b>415,000</b>	<b>23.88%</b>
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Bond Principal Function 8100	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Principal Payments on Long Term Debt		994,000		1,030,000		1,068,000		1,104,000		1,143,000	3.53%
<b>Total Bond Principal</b>		<b>994,000</b>		<b>1,030,000</b>		<b>1,068,000</b>		<b>1,104,000</b>		<b>1,143,000</b>	3.53%

**Notes:** 20 year bonds for SBA renovation project to be paid off in fiscal year 2020 per debt schedule

Bond Interest Function 8200	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
Interest Payments on Long Term Debt		214,628		174,669		133,263		90,329		45,949	-49.13%
<b>Total Bond Interest</b>		<b>214,628</b>		<b>174,669</b>		<b>133,263</b>		<b>90,329</b>		<b>45,949</b>	-49.13%

**Notes:** 20 year bonds for SBA renovation project to be paid off in fiscal year 2020 per debt schedule

<b>TOTAL 8000 FUNCTION</b>	<b>1,208,628</b>	<b>1,204,669</b>	<b>1,201,263</b>	<b>1,194,329</b>	<b>1,188,949</b>	<b>-0.45%</b>
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School Choice & Transfers Function 9000	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 19 to FY20
	F.T.E.	FY16 BUDGET	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	
School Choice		363,088		343,079		317,035		300,000		300,000	0.00%
Transfer to Stabilization		40,000		40,000		40,000		40,000		40,000	0.00%
<b>Total School Choice and Transfers</b>		<b>403,088</b>		<b>383,079</b>		<b>357,035</b>		<b>340,000</b>		<b>340,000</b>	0.00%

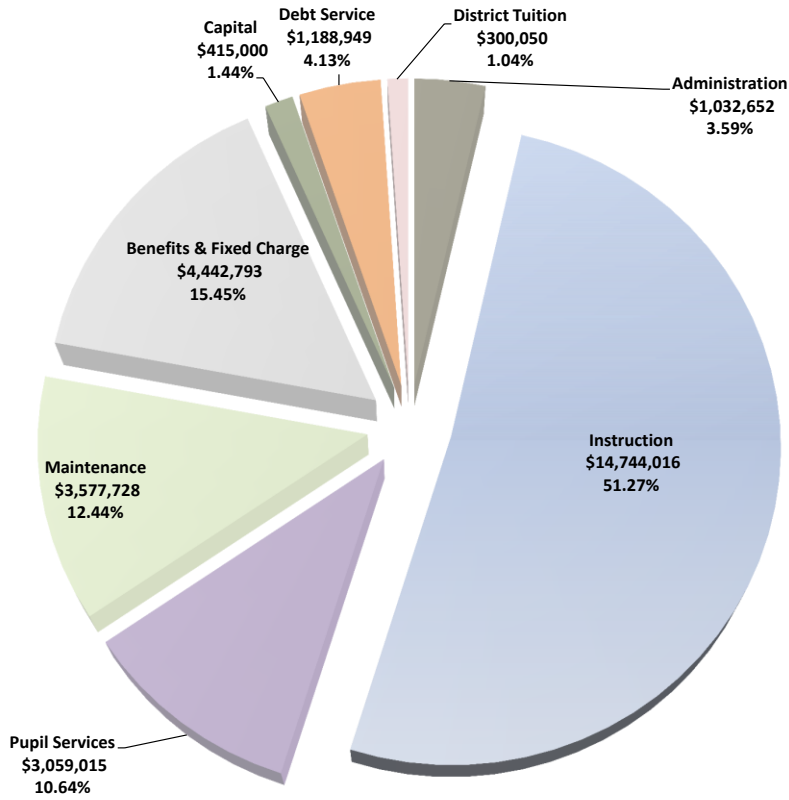
**Notes:** Preliminary sending school choice numbers based on preliminary Cherry Sheet Estimates

<b>TOTAL 9000 FUNCTION</b>	<b>403,088</b>	<b>383,079</b>	<b>357,035</b>	<b>340,000</b>	<b>340,000</b>	<b>0.00%</b>
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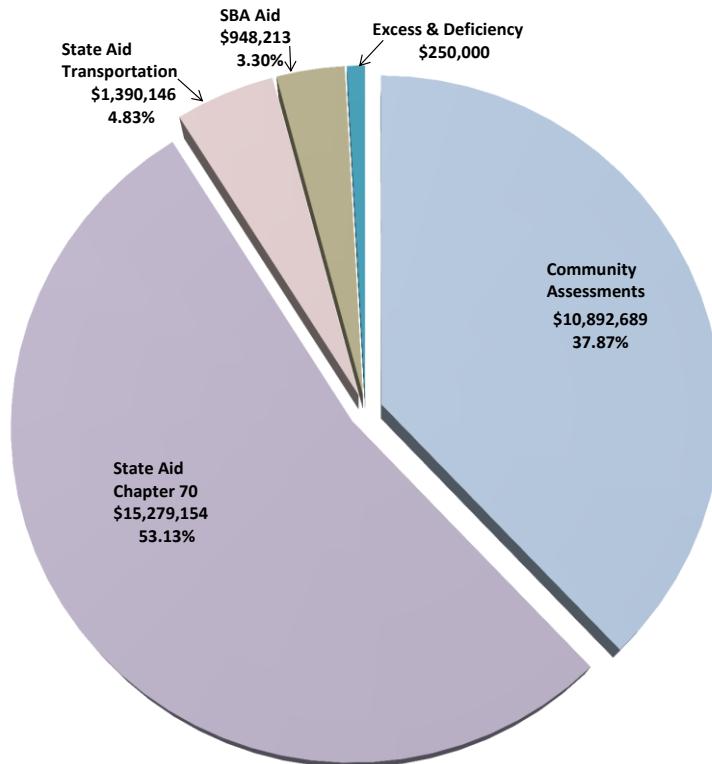
**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
 FISCAL YEAR 2020 OPERATING AND CAPITAL BUDGET  
 BY FUNCTION**

<b>TOTAL BUDGET</b>	191.9	26,188,813	189.4	26,314,387	187.3	26,895,587	186.3	27,756,374	187.3	28,760,202	3.62%
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## FY 20 SPENDING BY FUNCTION



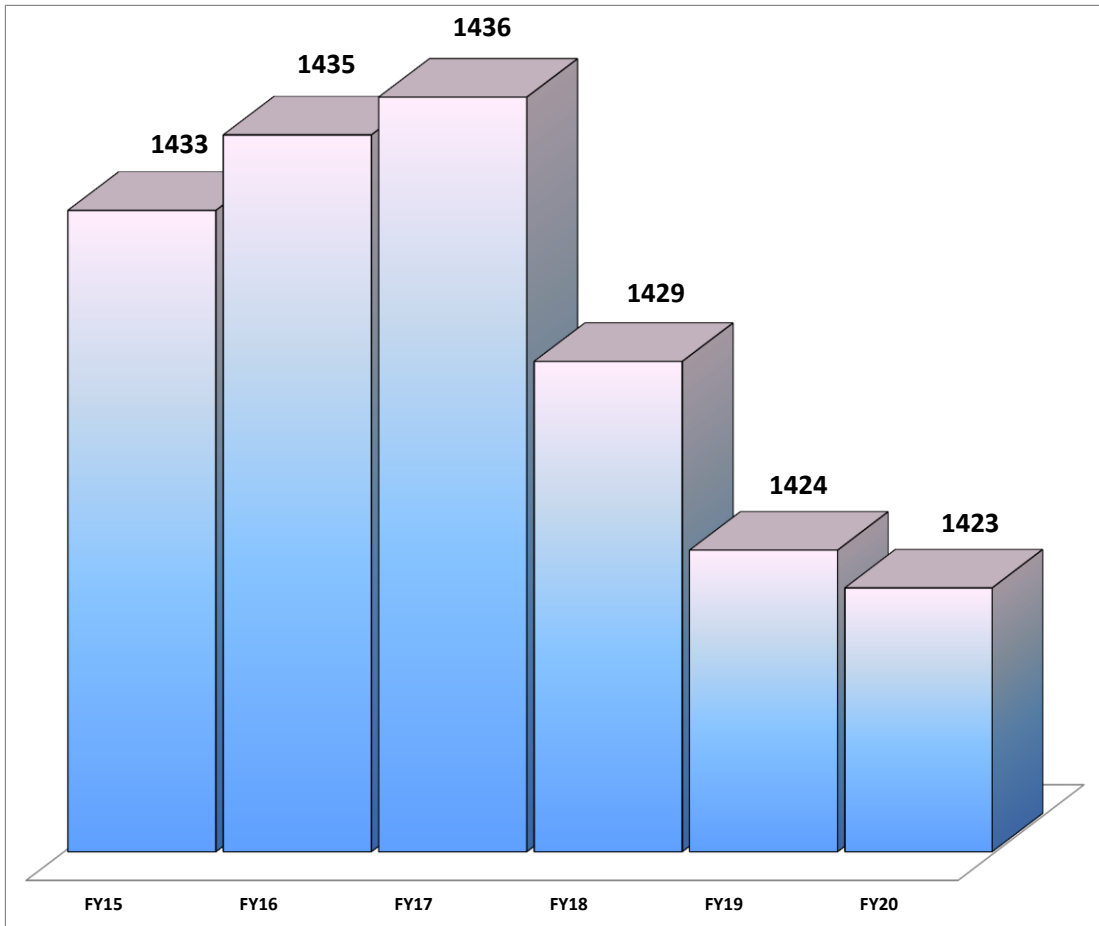
## FY 20 REVENUE BY SOURCE



# HISTORICAL INFORMATION

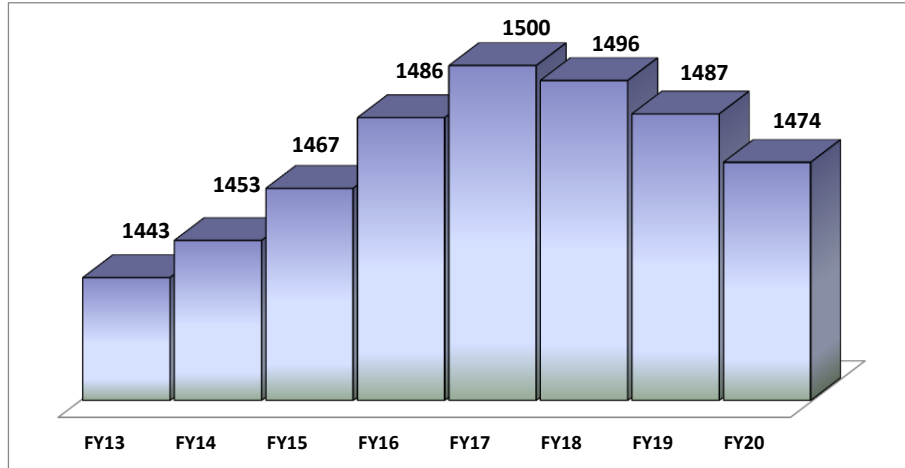
# ENROLLMENT TRENDS

TOTAL ENROLLMENT OF STUDENTS ATTENDING MONTY TECH FY 2015 - 2020  
(October 1 Headcounts)

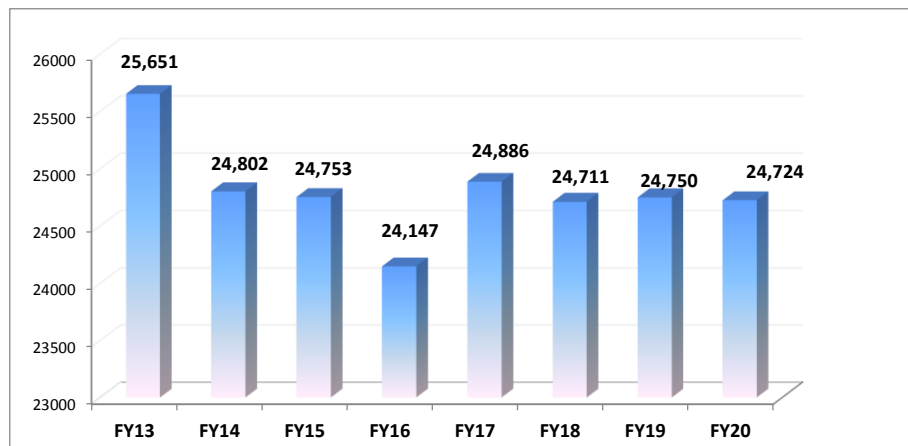


# ENROLLMENT TRENDS

## FOUNDATION ENROLLMENT FY 2013 - 2020 (October 1 Headcounts)



## TOTAL DISTRICT SCHOOL ATTENDING CHILDREN FY 2013 - 2020 (October 1 Headcounts, Grades 1 -12)



# FOUNDATION ENROLLMENT HISTORY

October 1, 1994 - 2018

October 1

CITY/TOWN	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994
Ashburnham	59	64	58	58	60	55	58	50	46	46	45	48	49	51	55	52	52	52	47	36	28	33	28	19	22
Ashby	32	29	34	37	40	44	43	41	44	40	44	42	38	44	42	46	45	46	53	52	46	42	34	33	26
Athol	99	89	86	85	92	97	110	109	122	130	124	117	105	100	99	102	102	91	89	77	71	66	57	46	48
Barre	61	44	42	37	38	40	43	41	38	41	39	32	34	29	20	22	16	19	18	22	27	21	18	18	21
Fitchburg	391	385	398	418	412	403	395	412	403	407	405	408	407	381	364	361	348	377	392	444	471	468	480	464	447
Gardner	195	179	163	153	157	173	175	207	195	168	163	146	137	135	134	128	135	128	106	108	123	114	112	117	120
Harvard	3	5	8	6	8	6	5	5	5	6	4	5	4	4	3	0	1	3	3	4	4	0	3	2	3
Holden	80	76	73	65	77	70	61	55	47	48	56	42	44	38	42	47	38	32	23	11					
Hubbardston	63	69	75	71	61	64	59	54	53	50	47	53	40	40	40	33	35	23	31	31	26	22	18	17	23
Lunenburg	74	82	92	91	78	71	74	69	64	65	64	55	64	59	61	53	44	51	45	46	40	34	37	37	45
Petersham	1	3	2	4	5	4	8	4	6	7	5	4	3	8	10	10	10	10	6	4	4	5	7	4	4
Phillipston	20	23	26	19	19	21	17	18	20	15	18	17	15	16	17	19	16	11	12	12	12	14	10	11	9
Princeton	26	24	20	23	21	18	14	14	14	17	17	17	16	17	18	22	23	23	25	18	17	15	8	4	6
Royalston	13	18	15	19	20	23	24	21	21	18	16	25	26	28	28	19	19	16	20	22	17	13	12	11	11
Sterling	62	66	68	65	64	56	59	54	53	50	46	55	58	57	53	43	52	47	45	50	36	37	40	33	37
Templeton	91	101	97	112	99	101	111	108	104	89	70	67	67	59	60	53	50	45	45	34	30	26	18	29	30
Westminster	65	70	74	82	83	81	70	62	57	54	54	60	68	63	64	52	56	48	42	35	39	38	31	28	34
Winchendon	139	160	165	155	152	140	127	115	115	114	135	141	144	148	116	100	92	67	77	87	81	81	91	80	90
SUBTOTALS	1,474	1,487	1,496	1,500	1,486	1,467	1,453	1,443	1,407	1,365	1,352	1,334	1,319	1,277	1,226	1,162	1,134	1,089	1,079	1,093	1,072	1,029	1,004	953	976
OUT OF DISTRICT	23	13	13	20	26	22	19	23	12	15	15	20	18	22	31	33	44	51	48	55	55	36	36	22	14
TOTALS	1,497	1,500	1,509	1,520	1,512	1,489	1,472	1,466	1,419	1,380	1,367	1,354	1,337	1,299	1,257	1,195	1,178	1,140	1,127	1,148	1,127	1,065	1,040	975	990

# BUDGET AND ENROLLMENT HISTORY

1999 - 2020

FISCAL YEAR	\$ INCREASE BUDGET	% INCREASE YEAR-YEAR	% INCREASE YEAR-YEAR	STUDENT COUNT			FOUNDATION ENROLLMENT	
				(Foundation Enroll + School Choice In)	DISTRICT IN	OUT *	INCREASE/ DECREASE	% INCREASE/ DECREASE
2020	28,760,202	1,003,828	3.62%	1,497	1,474	23	(13)	-0.87%
2019	27,756,374	860,694	3.28%	1,500	1,487	13	(9)	-0.60%
2018	26,895,680	521,212	1.98%	1,509	1,496	13	(4)	-0.26%
2017	26,374,468	145,102	0.59%	1,520	1,500	20	14	0.95%
2016	26,229,366	588,533	2.30%	1,512	1,486	26	19	1.28%
2015	25,640,833	855,553	3.45%	1,489	1,467	22	14	0.95%
2014	24,785,280	452,071	1.86%	1,472	1,453	19	10	0.68%
2013	24,333,209	1,588,430	6.98%	1,466	1,443	23	36	2.54%
2012	22,744,779	519,455	2.34%	1,419	1,407	12	42	3.04%
2011	22,225,324	121,043	0.55%	1,380	1,365	15	13	0.95%
2010	22,104,281	(284,389)	-1.27%	1,367	1,352	15	18	1.33%
2009	22,388,670	1,200,991	5.67%	1,354	1,334	20	15	1.12%
2008	21,187,679	1,698,956	8.72%	1,337	1,319	18	42	3.23%
2007	19,488,723	2,114,252	12.17%	1,299	1,277	22	51	4.06%
2006	17,374,471	1,274,681	7.92%	1,257	1,226	31	64	5.36%
2005	16,099,790	951,490	6.28%	1,195	1,162	33	28	2.38%
2004	15,148,300	13	0.00%	1,178	1,134	44	45	3.95%
2003	15,148,287	376,733	2.55%	1,140	1,089	51	10	0.89%
2002	14,771,554	677,505	4.81%	1,127	1,079	48	(14)	-1.22%
2001	14,094,049	1,499,807	11.91%	1,148	1,093	55	21	1.86%
2000	12,594,242	1,679,595	15.39%	1,127	1,072	55	43	4.04%
1999	10,914,647	572,646	5.54%	1,065	1,029	36	25	2.40%

\* OUT ~ School Choice and Out of District Students



**ASSESSMENT HISTORY**

**1999-2020**

SCHOOL YEAR	ASHBY	BARRE	FITCHBURG	GARDNER	HARVARD	HUBBARDSTON	LUNENBURG	ROYALSTON	STERLING	WINCHENDON	ASHBURNHAM	ATHOL	PETERSHAM	PHILLIPSTON	PRINCETON	TEMPLETON	WESTMINSTER	HOLDEN	TOTAL	% CHANGE
2019-2020	334,339	446,856	1,986,987	1,189,713	66,220	649,021	783,987	90,311	835,106	856,996	510,715	342,092	14,686	188,283	385,123	649,817	661,410	901,029	10,892,689	3.70%
2018-2019	292,348	316,699	1,876,912	1,047,452	75,877	654,389	820,560	118,094	826,397	919,899	500,692	252,544	40,499	208,184	333,128	681,750	705,105	833,376	10,503,904	1.84%
2017-2018	307,365	306,124	1,874,921	909,345	112,453	665,027	876,381	86,641	853,782	940,963	449,794	271,250	27,793	213,481	277,734	635,178	745,577	760,267	10,314,076	1.91%
2016-2017	333,265	253,847	1,967,086	825,333	93,020	609,993	890,058	98,950	783,665	870,874	441,942	252,544	53,567	167,196	310,521	708,682	792,925	667,463	10,120,930	0.81%
2015-2016	358,061	268,843	1,974,155	831,444	121,504	513,838	799,478	114,157	765,868	872,421	462,389	262,014	64,094	171,666	296,394	611,466	773,556	777,978	10,039,328	6.33%
2014-2015	389,951	301,887	1,742,968	818,615	98,949	471,062	760,058	115,473	677,868	779,975	442,182	237,738	56,509	182,534	289,698	582,502	754,280	739,215	9,441,464	8.74%
2013-2014	327,562	281,949	1,746,284	814,778	75,069	418,737	708,561	103,562	646,236	666,218	444,495	262,246	86,691	135,757	181,770	601,056	602,904	578,847	8,682,724	7.68%
2012-2013	318,059	262,502	1,658,610	868,080	76,807	350,635	680,908	73,917	596,476	556,784	380,964	222,442	76,170	137,227	201,079	530,714	528,202	543,688	8,063,263	8.89%
2011-2012	316,895	222,813	1,593,589	766,225	78,202	309,380	628,573	67,452	564,643	518,250	329,892	219,794	52,367	149,003	185,190	477,136	460,263	465,097	7,404,765	1.37%
2010-2011	289,032	237,666	1,660,910	690,540	87,382	287,584	633,124	55,301	538,144	523,310	331,566	253,764	57,954	115,453	212,129	419,760	434,778	476,564	7,304,961	0.62%
2009-2010	317,744	223,362	1,666,432	666,754	65,117	259,396	637,977	51,116	493,214	596,133	327,607	248,829	41,901	125,753	209,986	330,692	429,081	568,981	7,260,073	-1.32%
2008-2009	308,178	165,655	1,871,885	674,258	75,060	257,453	565,210	56,499	585,414	713,269	387,776	169,675	32,796	109,182	211,475	278,545	440,879	454,175	7,357,381	3.64%
2007-2008	270,524	167,198	1,784,284	598,963	66,443	186,799	638,471	53,493	603,589	686,201	377,261	148,626	24,566	89,834	190,563	262,304	463,911	486,275	7,099,305	4.92%
2006-2007	308,649	135,242	1,647,516	564,373	64,765	186,193	584,719	54,663	559,688	632,395	403,929	165,359	66,406	91,431	209,730	221,161	420,551	449,347	6,766,117	5.97%
2005-2006	330,323	101,024	1,645,915	547,285	44,192	193,106	516,748	54,362	433,867	465,829	421,346	212,842	71,948	80,842	230,218	195,125	397,951	442,024	6,384,946	12.59%
2004-2005	357,691	95,095	1,561,381	493,573	33,636	178,734	401,764	34,339	314,342	335,693	397,917	220,926	62,933	59,817	248,116	136,113	340,733	398,316	5,671,121	2.94%
2003-2004	386,384	92,354	1,686,545	370,495	41,130	199,657	312,615	42,430	282,200	321,706	395,704	274,357	43,913	50,294	261,677	126,295	289,840	331,569	5,509,165	-3.24%
2002-2003	376,635	100,955	1,719,938	544,752	46,849	158,522	383,455	37,116	224,689	291,616	417,395	273,460	60,430	45,907	253,975	136,576	316,201	304,973	5,693,443	8.29%
2001-2002	385,113	99,492	1,704,005	370,880	51,159	164,461	313,448	39,310	209,102	292,231	384,523	257,173	41,224	42,231	255,678	136,126	245,384	266,131	5,257,671	6.34%
2000-2001	363,864	129,315	1,985,269	332,113	58,837	156,374	308,812	55,286	260,200	344,777	263,997	163,207	20,567	42,449	158,647	35,582	145,938	118,762	4,943,995	11.47%
1999-2000	304,263	147,467	1,972,348	425,607	55,426	119,362	218,679	33,672	57,243	231,231	182,473	189,616	16,330	84,107	129,092	121,535	146,997		4,435,447	4.77%
1998-1999	283,027	98,468	2,091,495	325,285	280	89,569	128,491	17,524	63,726	253,237	213,456	184,600	27,833	115,281	111,896	65,897	163,460		4,233,525	