

Educational Plan 2020-2021

Serving the Communities of:

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

FISCAL YEAR 2021 BUDGET SUMMARY

	APPROVED <u>FY'2020</u>	FINAL <u>FY'2021</u>	<u>DIFF</u>	<u>% Change</u>
Net School Spending	25,030,257	25,383,245	352,988	1.41%
Transportation	1,979,340	2,086,980	107,640	5.44%
Above Net School Spending	146,657	899,640	752,983	513.43%
Capital Budget ~ Equipment	290,000	345,000	55,000	18.97%
Vehicles	125,000	100,000	(25,000)	-20.00%
BONDS (Principal & Interest)	1,188,949	0	(1,188,949)	0.00%
Total Budget	\$28,760,202	\$28,814,865	\$54,663	0.19%
Less Revenues: Estimated Ch. 70	15,425,797	15,445,809	20,012	0.13%
(1) REQUIRED MINIMUM CONTRIBUTION	\$9,604,460	\$9,937,436	\$332,976	3.47%
Transportation & Other Operating Budget	\$2,125,997	\$2,986,620	\$860,623	40.48%
Less: Estimated Transportation Aid	1,440,000	1,511,290	71,290	5.0%
Regional Transportation Fund	0	350,000	350,000	
Excess & Deficiency	125,000	375,000	250,000	200.0%
(2) NET TRANSPORTATION & OTHER OPERATING	\$560,997	\$750,330	\$189,333	33.75%
Capital Budget ~ (Equipment & Vehicles)	\$415,000	\$445,000	\$30,000	7.23%
Less: Excess & Deficiency	125,000	150,000	25,000	20.0%
(3) NET CAPITAL ASSESSMENT	\$290,000	\$295,000	\$5,000	1.72%
BONDS	\$1,188,949	\$0	(\$1,188,949)	0.00%
Less: School Building Authority Aid	948,213	0	948,213	0.0%
(4) NET BONDS	\$240,736	\$0	(\$240,736)	0.00%
TOTAL ASSESSMENT (All Budgets)	\$10,696,192	\$10,982,766	\$286,573	2.68%

General Fund- Income and Expense Summary

General Fund Income	Received 15-16	Received 16-17	Received 17-18	Received 18-19	Received 19-20	Proposed 20-21	Change (Decrease)	% Change
State Aid								
Chapter 70	13,837,825	13,920,325	14,144,811	14,733,748	15,425,797	15,445,809	20,012	0.13%
Transportation Reimbursement	25,383,245	1,331,125	1,232,580	1,251,384	1,669,492	1,511,290	(158,202)	-9.48%
School Building Authority Aid	948,213	948,213	948,213	948,213	948,213	0	(948,213)	-100.00%
Local Receipts								
Community Assessments	10,039,328	10,120,930	10,314,076	10,541,157	10,696,192	10,982,766	286,574	2.68%
Interest Income	18,220	39,725	0	139,658	96,238	0	0	0.00%
Miscellaneous Receipts	59,196	145,590	0	87,750	33,699	0	0	0.00%
Appropriation from E&D	500,000	295,000	256,000	225,000	250,000	525,000	0	0.00%
Fund Transfers	0	0	0	0	0	350,000	350,000	0.00%
Total General Fund Income	\$26,600,757	\$26,800,908	\$26,895,680	\$27,926,910	\$29,119,631	\$28,814,865	(\$449,829)	-1.54%

General O&M Expenses	Expended 15-16	Expended 16-17	Expended 17-18	Expended 18-19	Expended 19-20	Proposed 20-21	Change (Decrease)	% Change
District Leadership	899,065	900,557	974,831	919,738	1,028,117	1,036,310	8,193	0.80%
Instruction	13,650,061	13,588,046	13,814,713	14,160,261	14,435,156	15,297,574	862,418	5.97%
Student Services	2,724,344	2,810,455	2,920,223	2,987,800	2,918,437	3,166,384	247,947	8.50%
Operations & Maintenance	3,142,047	3,183,704	3,205,088	3,313,989	3,618,857	3,515,274	(103,583)	-2.86%
Fixed Charges	3,948,530	3,976,770	4,137,819	4,501,454	4,663,225	4,989,273	326,049	6.99%
Fixed Assets	293,050	357,679	285,266	334,438	293,776	400,000	106,224	36.16%
Transfer to Reserves			40,000	40,000	40,000	95,000	55,000	137.50%
Tuition	363,088	343,079	317,035	300,562	268,192	315,050	46,858	17.47%
Total Expenses	\$25,020,185	\$25,160,290	\$25,694,974	\$26,558,241	\$27,265,759	\$28,814,865	\$1,549,106	5.68%

Debt Service	Expended 15-16	Expended 16-17	Expended 17-18	Expended 18-19	Expended 19-20	Proposed 20-21	Change (Decrease)	% Change
Principal	994,000	1,030,000	1,068,000	1,104,000	1,143,000	0	(1,143,000)	-100.00%
Interest	214,628	174,669	133,263	90,329	45,949	0	(45,949)	-100.00%
Total Expense	\$1,208,628	\$1,204,669	\$1,201,263	\$1,194,329	\$1,188,949	\$0	(\$1,188,949)	-100.00%

Total General Fund Expenses	\$26,228,813	\$26,364,958	\$26,896,237	\$27,752,571	\$28,454,708	\$28,814,865	\$360,158	1.27%
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	15-16	16-17	17-18	18-19	19-20	20-21	Change (Decrease)	Change (Decrease)
Foundation Enrollment	1,486	1,500	1,496	1,487	1,474	1,470	(4)	-0.27%

SUMMARY BY FUNCTION CODE

2017 -2021

Function Code	Function Description	FY17 Actual Expenditures	FY18 Actual Expenditures	FY19 Actual Expenditures	FY20 Actual Expenditures	FY21 Proposed Budget	Increase/ Decrease FY 20 to FY 21	Percentage Incr/Decr FY20 to FY21
1100	School Committee	899,640	44,817	47,240	49,869	48,550	(1,319)	-2.65%
1200	Superintendent's Office	225,577	323,940	304,181	343,690	331,350	(12,341)	-3.59%
1400	Finance and Legal	510,697	491,422	487,063	511,678	546,410	34,732	6.79%
1450	District Technology	117,936	114,652	81,254	122,880	110,000	(12,880)	-10.48%
	FUNCTION 1000 DISTRICT LEADERSHIP	900,557	974,831	919,738	1,028,117	1,036,310	8,193	
2100	Curriculum Supervision	901,120	970,933	943,272	1,037,904	950,510	(87,394)	-8.42%
2200	Principal's Office	530,293	445,583	460,817	444,615	478,045	33,430	7.52%
2250	Building Technology	270,624	265,313	195,265	227,773	232,779	5,006	2.20%
2300	Teaching Services	9,305,704	9,415,070	9,651,962	9,904,695	10,534,418	629,723	6.36%
2320	Medical/Therapeutic Services	-	-	-	-	500	500	0.00%
2350	Professional Development	187,387	141,938	126,257	114,888	192,100	77,212	67.21%
2400	Textbooks and Instructional Materials	961,161	942,826	1,050,419	1,014,973	1,071,590	56,617	5.58%
2450	Instructional Technology	100,818	354,193	418,507	365,916	461,825	95,909	26.21%
2700	Student Services	1,225,015	1,174,295	1,199,218	1,208,404	1,241,415	33,011	2.73%
2800	Psychological Services	105,924	103,912	114,543	115,987	134,392	18,405	15.87%
	FUNCTION 2000 INSTRUCTION	13,588,046	13,814,063	14,160,261	14,435,156	15,297,574	862,418	5.97%
3200	Health Services	211,489	231,544	209,150	227,675	232,734	5,059	2.22%
3300	Student Transportation	1,895,421	2,007,387	2,116,436	1,849,076	2,263,098	414,022	22.39%
3510	Athletic Services	401,680	369,561	377,821	319,324	413,929	94,605	29.63%
3520	Student Activities	178,030	191,521	164,242	394,421	200,000	(194,421)	-49.29%
3600	Security	123,835	120,210	120,151	127,941	56,623	(71,317)	-55.74%
	FUNCTION 3000 STUDENT SERVICES	2,810,455	2,920,223	2,987,800	2,918,437	3,166,384	247,947	8.50%
4110	Custodial Services	677,150	676,403	707,907	720,964	782,523	61,559	8.54%
4120	Heating of Building	163,800	167,069	166,846	153,799	175,000	21,201	13.79%
4130	Utilities	1,324,443	1,359,906	1,344,157	1,269,514	1,357,843	88,329	6.96%
4210	Maintenance of Grounds	73,909	92,899	56,832	67,920	95,000	27,080	39.87%
4220	Maintenance of Buildings	310,105	383,882	397,631	312,377	400,306	87,929	28.15%
4230	Maintenance of Equipment	346,845	309,610	349,909	405,387	341,602	(63,785)	-15.73%
4300	Extraordinary Maintenance	-	88,667	79,478	61,267	125,000	63,733	104.02%
4400	Networking & Telecomm	115,893	25,658	91,429	259,354	105,000	(154,354)	-59.51%
4450	Technology Maintenance	171,558	100,994	119,799	368,275	133,000	(235,275)	-63.89%
	FUNCTION 4000 OPERATIONS & MAINT	3,183,703	3,205,088	3,313,989	3,618,857	3,515,274	(103,583)	-2.86%
5100	Employee Retirement	251,603	262,917	267,423	273,910	345,102	71,192	25.99%
5200	Employee Benefits	2,582,866	2,702,916	2,823,862	2,954,242	3,140,172	185,930	6.29%
5250	Retired Employee Benefits	1,004,045	1,030,756	1,272,718	1,282,215	1,341,499	59,284	4.62%
5260	Other Non-Employee Insurance	117,565	121,190	111,718	118,447	130,000	11,553	9.75%
5500	Fixed Charges	20,691	20,039	25,733	34,410	32,500	(1,910)	-5.55%
	FUNCTION 5000 FIXED CHARGES	3,976,770	4,137,819	4,501,454	4,663,225	4,989,273	326,049	6.99%
7000	Acquisition of Fixed Assets	317,679	285,266	334,438	293,776	400,000	106,224	36.16%
	FUNCTION 7000 FIXED ASSETS	317,679	285,266	334,438	293,776	400,000	106,224	36.16%
8100	Long Term Debt - Principal	1,030,000	1,068,000	1,104,000	1,143,000	-	(1,143,000)	-100.00%
8200	Long Term Debt - Interest	174,669	133,263	90,329	45,949	-	(45,949)	-100.00%
	FUNCTION 8000 DEBT RETIREMENT	1,204,669	1,201,263	1,194,329	1,188,949	-	(1,188,949)	-100.00%
9000	Tuition to other districts	343,079	317,035	300,562	268,192	315,050	46,858	17.47%
	FUNCTION 9000 TUITION	343,079	317,035	300,562	268,192	315,050	46,858	17.47%
	Transfer to Compensated Absence Fund	-	-	-	-	40,000	40,000	100.00%
	Transfer to OPEB Fund	-	-	-	-	10,000	10,000	100.00%
	Transfer to Stabilization Fund	40,000	40,000	40,000	40,000	45,000	5,000	12.50%
	Total	\$ 26,364,958	\$ 26,895,587	\$ 27,752,571	\$ 28,454,708	\$ 28,814,865	\$ 360,158	1.27%



FY21 Chapter 70 Foundation Budget

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	Base Foundation Components							Incremental Costs Above the Base							TOTAL	
	1	2		3	4	5	6	7	8	9	10	11	12	13		14
	Pre-school	Half-Day	Full-Day	Elementary	Junior/Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income			
Foundation Enrollment	0	0	0	0	0	0	1,470	70	0	0	0	15	437	1,470		
1 Administration	0	0	0	0	0	0	587,603	193,117	0	0	0	1,126	25,355	807,200		
2 Instructional Leadership	0	0	0	0	0	0	1,061,267	0	0	0	0	1,970	120,127	1,183,364		
3 Classroom & Specialist Teachers	0	0	0	0	0	0	10,705,598	637,236	0	0	0	13,791	1,172,668	12,529,293		
4 Other Teaching Services	0	0	0	0	0	0	747,951	594,978	0	0	0	1,970	0	1,344,899		
5 Professional Development	0	0	0	0	0	0	334,646	30,740	0	0	0	563	56,889	422,837		
6 Instructional Materials, Equipment & Technology*	0	0	0	0	0	0	1,972,079	26,831	0	0	0	1,407	8,723	2,000,039		
7 Guidance & Psychological Services	0	0	0	0	0	0	590,837	0	0	0	0	844	47,484	639,166		
8 Pupil Services	0	0	0	0	0	0	795,873	0	0	0	0	282	246,743	1,042,898		
9 Operations & Maintenance	0	0	0	0	0	0	2,658,407	215,720	0	0	0	3,377	0	2,877,505		
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	2,092,707	240,939	0	0	0	3,096	189,689	2,526,431		
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
12 Total	0	0	0	0	0	0	21,546,966	1,939,561	0	0	0	28,427	1,867,677	25,382,631		
13 Wage Adjustment Factor	100.0%													Foundation Budget per Pupil	17,267	
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.																
14 Low income percentage	30.0%													English learner foundation budget as % total foundation budget	0.1%	
15 Low income decile	6													Low-income foundation budget as % total foundation budget	7.4%	

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

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 3.79 percent of K-12 non-vocational enrollment and 4.79 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Direct certification includes the Supplemental Nutrition Assistance Program (SNAP);

the Transitional Assistance for Families with Dependent Children (TAFDC); MassHealth (Medicaid); and students in foster care.

Low income and English learner foundation budget increments are based on:

the number of students attending school in the district or district residents who attend charter schools.

The low income percentage is the ratio of the low-income enrollment to:

the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment.

The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

FY21 Chapter 70 Summary

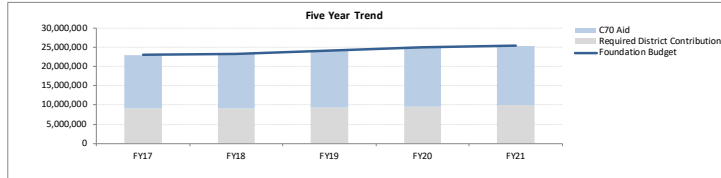
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Aid Calculation FY21

Comparison to FY20

		FY20	FY21	Change	Pct Chg	
Prior Year Aid						
1 Chapter 70 FY20	15,425,797					
Foundation Aid						
2 Foundation budget FY21	25,382,631					
3 Required district contribution FY21	9,937,436					
4 Foundation aid (2 - 3)	15,445,195					
5 Increase over FY20 (4 - 1)	19,398					
Minimum Aid (Not Funded)						
6 Minimum \$30 per pupil increase	0					
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)						
Non-Operating District Reduction to Foundation						
8 Reduction to foundation	0					
Hold Harmless to July 2020 Administrative Update						
9 Hold Harmless to Administrative Update	614					
FY21 Chapter 70 Aid						
Sum of 1,5,7,9 minus 8	15,445,809					
		Enrollment	1,474	1,470	-4	-0.27%
		Foundation budget	25,030,257	25,382,631	352,374	1.41%
		Required district contribution	9,604,460	9,937,436	332,976	3.47%
		Chapter 70 aid	15,425,797	15,445,809	20,012	0.13%
		Required net school spending (NSS)	25,030,257	25,383,245	352,988	1.41%
		Target aid share	59.83%	59.61%		
		C70 % of foundation	61.63%	60.85%		
		Required NSS % of foundation	100.00%	100.00%		



July 2020 Administrative Update:

<https://www.doe.mass.edu/covid19/finance-hr/chapter70-admin-update.html>

Select or type full regional district name below

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Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY21 Chapter 70



Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

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LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY20	FY21	Change	FY20	FY21	Change
	Total	1,474	1,470	-4	9,604,460	9,937,436	332,976
11	Ashburnham	59	67	8	460,684	522,443	61,759
12	Ashby	32	35	3	310,750	351,676	40,926
15	Athol	99	108	9	256,764	285,516	28,752
21	Barre	61	54	-7	403,344	371,345	-31,999
97	Fitchburg	391	385	-6	1,640,148	1,667,871	27,723
103	Gardner	195	189	-6	1,025,194	1,055,568	30,374
125	Harvard	3	4	1	42,028	56,981	14,953
134	Holden	80	83	3	794,025	822,750	28,725
140	Hubbardston	63	51	-12	604,261	523,136	-81,125
162	Lunenburg	74	82	8	712,494	814,475	101,981
234	Petersham	1	3	2	11,754	35,580	23,826
235	Phillipston	20	20	0	173,949	187,283	13,334
241	Princeton	26	28	2	364,163	398,870	34,707
255	Royalston	13	13	0	80,498	75,585	-4,913
282	Sterling	62	62	0	782,355	832,971	50,616
294	Templeton	91	88	-3	581,295	549,452	-31,843
328	Westminster	65	68	3	610,421	632,837	22,416
343	Winchendon	139	130	-9	750,333	753,097	2,764

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>10-01-18*</u>	<u>10-01-19**</u>	<u>DIFF</u>	<u>10-01-18*</u>	<u>10-01-19**</u>	<u>DIFF</u>
ASHBURNHAM	59	67	8	1,029	1,033	4
ASHBY	32	35	3	408	397	(11)
ATHOL	99	108	9	1,576	1,615	39
BARRE	61	54	(7)	776	724	
FITCHBURG	391	385	(6)	6,120	6,096	(24)
GARDNER	195	189	(6)	2,600	2,626	26
HARVARD	3	4	1	1,067	1,070	3
HOLDEN	80	83	3	3,237	3,350	113
HUBBARDSTON	63	51	(12)	562	562	0
LUNENBURG	74	82	8	1,715	1,706	(9)
PETERSHAM	1	3	2	113	130	17
PHILLIPSTON	20	20	0	183	173	(10)
PRINCETON	26	28	2	453	445	(8)
ROYALSTON	13	13	0	125	141	16
STERLING	62	62	0	1,120	1,099	(21)
TEMPLETON	91	88	(3)	948	989	41
WESTMINSTER	65	68	3	1,208	1,227	19
WINCHENDON	139	130	(9)	1,484	1,448	(36)
TOTAL IN DISTRICT	1,474	1,470	(4)	24,724	24,831	159
TOTAL OUT-OF-DISTRICT	23	22	(1)			
TOTAL ENROLLMENT	1,497	1,492	(5)			

* Enrollment figures used for 2019-2020 Assessment

** Enrollment figures used for 2020-2021 Assessment

ASSESSMENT RATIO PERCENTAGES

TRANSPORTATION & OTHER OPERATING PERCENTAGES

CAPITAL PERCENTAGES *

<u>COMMUNITIES</u>	<u>10/1/2018</u>	<u>10/1/2019</u>	<u>INC/DEC</u>	<u>10/1/2018</u>	<u>10/1/2019</u>	<u>INC/DEC</u>
	<u>(2019-2020)</u>	<u>(2019-2020)</u>		<u>(2019-2020)</u>	<u>(2019-2020)</u>	
Ashburnham	4.00%	4.56%	0.56%	4.16%	4.16%	0.00%
Ashby	2.17%	2.38%	0.21%	1.65% #	1.60%	-0.05%
Athol	6.72%	7.35%	0.63%	6.37% #	6.50%	0.13%
Barre	4.14%	3.67%	-0.47%	3.14%	2.92%	-0.22%
Fitchburg	26.53%	26.19%	-0.34%	24.75%	24.55%	-0.20%
Gardner	13.23%	12.86%	-0.37%	10.52%	10.58%	0.06%
Harvard	0.20%	0.27%	0.07%	4.32%	4.31%	-0.01%
Holden	5.43%	5.65%	0.22%	13.09%	13.49%	0.40%
Hubbardston	4.27%	3.47%	-0.80%	2.27%	2.26%	-0.01%
Lunenburg	5.02%	5.58%	0.56%	6.94%	6.87%	-0.07%
Petersham	0.07%	0.20%	0.13%	0.46%	0.52%	0.06%
Phillipston	1.36%	1.36%	0.00%	0.74%	0.70%	-0.04%
Princeton	1.76%	1.90%	0.14%	1.83%	1.79%	-0.04%
Royalston	0.88%	0.88%	0.00%	0.51%	0.57%	0.06%
Sterling	4.21%	4.22%	0.01%	4.53%	4.43%	-0.10%
Templeton	6.17%	5.99%	-0.18%	3.83%	3.98%	0.15%
Westminster	4.41%	4.63%	0.22%	4.89%	4.94%	0.05%
Winchendon	9.43%	8.84%	-0.59%	6.00%	5.83%	-0.17%
TOTALS	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%

* Capital Percentages are used for Bonds and Capital cost.

COMMUNITY ASSESSMENTS

		FISCAL YEAR 2021								
		(1)	(2)	(3)	(4)					
FY2021		REQUIRED	TRANSPORT/			PROPOSED	FY2020	APPROVED		
FOUNDATION	FOUNDATION	MINIMUM	OPERATING	CAPITAL		ASSESSMENT	FOUNDATION	ASSESSMENT	CHANGE	
COMMUNITIES	ENROLLMENT	BUDGET	CONTRIBUTION	ASSESS.	ASSESS.	FY'2021	ENROLLMENT	FY2020	FY'20 ~ FY'21	
					BONDS					
Ashburnham	67	1,156,895	522,443	34,199	12,272	0	568,914	59	505,228	63,686
Ashby	35	604,348	351,676	17,865	4,716	0	374,257	32	331,687	42,570
Athol	108	1,864,846	285,516	55,126	19,187	0	359,829	99	328,274	31,555
Barre	54	932,423	371,345	27,563	8,601	0	407,509	61	443,218	(35,709)
Fitchburg	385	6,647,832	1,667,871	196,515	72,422	0	1,936,808	391	1,920,335	16,473
Gardner	189	3,263,481	1,055,568	96,471	31,198	0	1,183,237	195	1,155,223	28,014
Harvard	4	69,068	56,981	2,042	12,712	0	71,735	3	66,074	5,661
Holden	83	1,433,169	822,750	42,366	39,799	0	904,915	80	893,959	10,956
Hubbardston	51	880,622	523,136	26,032	6,677	0	555,845	63	640,303	(84,458)
Lunenburg	82	1,415,902	814,475	41,855	20,268	0	876,598	74	777,473	99,125
Petersham	3	51,801	35,580	1,531	1,544	0	38,656	1	14,560	24,096
Phillipston	20	345,342	187,283	10,209	2,055	0	199,547	20	185,489	14,058
Princeton	28	483,479	398,870	14,292	5,287	0	418,449	26	383,783	34,666
Royalston	13	224,472	75,585	6,636	1,675	0	83,896	13	88,129	(4,233)
Sterling	62	1,070,560	832,971	31,647	13,056	0	877,674	62	829,994	47,680
Templeton	88	1,519,504	549,452	44,918	11,750	0	606,119	91	636,279	(30,160)
Westminster	68	1,174,163	632,837	34,709	14,577	0	682,123	65	661,091	21,032
Winchendon	130	2,244,722	753,097	66,356	17,203	0	836,655	139	835,092	1,563
Total	1,470	25,382,631	9,937,436	750,330	295,000	0	10,982,766	1474	10,696,192	286,573

District Staffing Profile

Staffing Analysis by F.T.E.*	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
District Salaries							
School Committee Secretary	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Superintendent	0.50	1.00	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	4.50	4.50	4.50	5.00
Inventory Assistant	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Coordinators/Supervisors	6.80	6.00	6.00	6.00	6.00	6.00	6.40
Secretaries to Coordinators/Supervisors	4.60	4.60	4.60	5.40	5.40	5.40	3.60
Principal	1.50	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	0.00	0.80	0.80	0.80	0.80	0.80	0.80
Principal Secretary	1.30	1.30	1.30	1.30	1.30	1.30	1.00
Co-op Students	2.90	2.90	2.60	2.20	2.90	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	4.50	4.50	2.50	2.50	2.50	2.00
Teachers - Sped	6.00	5.00	6.00	6.00	6.00	6.00	6.00
Teachers	106.00	106.00	104.00	105.60	105.60	106.60	106.00
Teaching Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	5.00	4.00	4.00	4.00	3.00	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	2.00	1.50	1.50	1.50	1.50	1.50	1.00
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	7.50	7.50	7.50	8.00	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	0.00	0.00	0.00
Career Coach	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Student Services Secretary Salaries	3.00	3.00	3.00	2.00	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	2.00	3.00	3.00	3.00	3.00	3.00	3.00
Nurse Assistant	1.00	0.00	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	0.00
Director of Facilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodial Salaries	11.00	11.00	11.00	11.00	11.50	11.50	11.00
Maintenance of Building Salaries	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Salaries from Revolving/Special Revenue Funds							
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	3.00	4.00	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	7.00	7.00	7.00
Career Coach	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistant	0.00	0.00	0.00	0.00	0.00	0.00	1.50
Teachers	3.30	2.30	2.30	2.50	2.00	2.00	2.00
Teachers - Sped	0.00	1.00	1.00	1.00	1.00	1.00	1.00
District Total	220.70	217.60	216.80	216.00	215.20	216.20	213.40

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

SUPPLEMENTAL
INFORMATION

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2021 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

2/20/2019

School Committee Function 1110	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	0.1	3,067	0.1	2,968	0.1	2,620	0.1	2,000	0.1	2,000	0.00%
Supplies & Materials		0		0		1,243		0		50	50.00%
Dues		11,406		14,761		12,020		20,495		15,000	-26.81%
Travel		6,798		7,986		6,823		4,783		9,500	98.60%
Other Costs		25,075		19,102		24,534		22,591		22,000	-2.61%
Total School Committee	0.1	46,347	0.1	44,817	0.1	47,240	0.1	49,869	0.1	48,550	-2.65%

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

Superintendent's Office Function 1210	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	1.5	165,093	2.0	257,629	2.0	258,968	2.0	272,284	2.0	275,797	1.29%
Contracted Services		320		644		3,404		16,685		4,000	-76.03%
Supplies & Materials		1,658		527		1,328		0		1,500	1500.00%
Dues		10,948		15,043		14,960		15,328		15,553	1.47%
Travel		2,817		8,193		7,041		5,526		9,500	71.92%
Other Costs		44,742		41,904		18,480		33,867		25,000	-26.18%
Total Superintendent's Office	1.5	225,578	2.0	323,940	2.0	304,181	2.0	343,690	2.0	331,350	-3.59%

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

Business and Finance Function 1410	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	7.1	438,801	5.6	392,377	5.6	393,237	5.6	403,423	6.1	439,510	8.95%
Stipends		650		650		650		0		0	0.00%
Supplies & Materials		3,435		14,489		2,165		2,099		4,500	114.38%
Dues		2,211		2,295		1,291		2,377		2,400	0.97%
Contract Services: Audit		32,500		38,500		33,500		34,000		40,000	17.65%
Total for Business and Finance	7.1	477,597	5.6	448,311	5.6	430,843	5.6	441,899	6.1	486,410	10.07%

Notes: Salaries & Wages are for Business/HR Manager, Treasurer and business office personnel
Dues are for MASBO; SHRM; and MAPPO
Stipends are longevity payments

Legal Services for School Committee Function 1430	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Legal Services		33,750		43,560		56,870		69,779		60,000	-14.01%
Total Legal Services for School Committee		33,750		43,560		56,870		69,779		60,000	-14.01%

Notes: Retainer and expenses for legal services

District Wide Information Technology Function 1450	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Hardware		64,056		82,417		59,715		54,567		60,000	9.96%
Software		53,881		32,236		21,539		68,313		50,000	-26.81%
Total District Wide Information Technology		117,936		114,653		81,254		122,880		110,000	-10.48%

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

TOTAL ADMINISTRATION	8.7	901,207	7.7	975,281	7.7	920,388	7.7	1,028,117	8.2	1,036,310	0.80%
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2021 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Curriculum Directors (Supervisory) Function 2110	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	4.0	303,265	4.0	316,830	4.0	317,041	4.0	324,872	4.0	336,794	3.67%
Supplies & Materials		670		205		3,669		804		4,000	397.81%
Dues		720		650		738		988		750	-24.05%
Total Curriculum Directors (Supervisory)	4.0	304,655	4.0	317,685	4.0	318,341	4.0	326,663	4.0	341,544	4.56%

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

Directors (Non-Supervisory) Function 2120	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	6.6	559,579	7.6	606,333	8.6	618,737	8.6	647,842	7.0	607,782	-6.18%
Stipends		89,550		90,000		90,550		90,550		91,800	1.38%
Dues		275		0		737		500		750	50.00%
Total Directors (Non-Supervisory)	6.6	649,404	7.6	696,333	8.6	708,163	8.6	738,892	7.0	700,332	-5.22%

Notes: Salaries & Wages are for Coop Coordinator, Development Coordinator, Dean of Students and Academic Assessment Coordinator, Vet Clinic Manager, and dean of students' office assistants
Stipends are for department liaisons paid per teachers' contract

School Leadership Function 2210	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	4.6	395,570	3.9	353,082	3.1	287,915	3.1	288,998	2.8	295,331	2.19%
Student Wages	4.0	43,276	4.0	39,489	2.9	45,591	2.9	31,436	2.9	53,648	70.66%
Supplies & Materials		39,772		34,788		37,379		30,113		35,700	18.55%
Dues		785		80		1,731		930		2,000	115.05%
Total School Leadership	8.6	479,403	7.9	427,439	6.0	372,617	6.0	351,477	5.7	386,679	10.02%

Notes: Salaries & Wages includes Principal, Assistant Principal, Administrative Assistant and Receptionist
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.

Admin Technology Function 2250	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	4.5	267,772	3.5	258,240	3.5	190,386	3.0	222,947	3.0	222,779	-0.08%
Supplies & Materials		2,852		7,072		4,878		4,826		10,000	107.21%
Total Admin Technology	4.5	270,624	3.5	265,312	3.5	195,265	3.0	227,773	3.0	232,779	2.20%

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

Teaching Services - Academics Functions 2305,2410,2415,2420,2430,2440	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	43.0	3,194,748	44.6	3,422,995	44.6	3,457,974	44.6	3,561,354	45.0	3,696,742	3.80%
Stipends		0		0		0		0		0	0.00%
Textbooks		20,631		44,945		20,115		35,474		40,500	14.17%
Supplies & Materials		60,625		48,609		84,116		103,222		124,683	20.79%
Total Teaching Services - Academic	43.0	3,276,004	44.6	3,516,549	44.6	3,562,205	44.6	3,700,049	45.0	3,861,925	4.37%

Notes: Salaries & Wages are for academic instructors paid per teachers' contract. Includes the following FTE's English (11), ESL, (1), Math (11), Phys Ed (2), Visual Arts/Yoga (.5), Science (11), Social Studies (5.5), Spanish (2), Instructional Technology/Freshman Seminar (1), FY21 making ESL Instructor Full-Time

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2021 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Teaching Services - Vocational Functions 2305,2410,2415,2420,2430,2440	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	61.0	4,925,584	61.0	5,014,612	61.0	5,207,661	62.0	5,351,030	61.0	5,517,396	3.11%
Stipends		0		0		0		0		0	0.00%
Textbooks		32,203		32,836		36,040		32,608		28,147	-13.68%
Equipment over \$5,000		48,144		112,363		153,480		111,850		107,140	-4.21%
Equipment under \$5,000		84,970		25,313		79,268		36,931		113,862	208.31%
Supplies & Materials		516,649		422,931		443,562		435,890		520,002	19.30%
Total Teaching Services - Vocational	61.0	5,607,550	61.0	5,608,055	61.0	5,920,011	62.0	5,968,309	61.0	6,286,547	2.50%

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 (3), 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 (2), Welding (3), Vocational Specialists (2)

Teaching Services - Other Functions 2320,2324,2330,2340	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages	6.5	375,483	6.5	379,972	6.5	472,842	6.0	462,924	6.0	464,809	0.41%
Substitutes		139,555		116,625		111,325		72,903		190,316	161.05%
Stipends		171,495		73,918		95,900		95,591		97,600	2.10%
Monitors/Tutors		29,967		11,591		10,613		8,280		17,500	111.36%
Contract Services		0		6,500		0		0		100	100.00%
Library books and materials		24,015		26,048		20,405		36,720		27,500	-25.11%
Supplies & Materials		101,730		66,489		63,273		23,594		64,900	175.07%
Field Trips		4,962		4,999		6,571		4,390		5,000	13.90%
Furnishings		26,054		60,263		85,383		28,218		35,000	24.03%
Total Teaching Services - Other	6.5	873,260	6.5	746,405	6.5	866,311	6.0	732,619	6.0	902,725	23.22%

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 - for all teaching staff

Professional Development Function 2350	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Stipends		6,680		660		1,320		7,829		6,000	-23.36%
Contracted Services		55,372		500		3,534		7,440		33,000	343.53%
Supplies & Materials		3,146		0		1,426		3,200		3,000	-6.26%
Conferences/Workshops		39,861		50,634		43,645		29,799		66,000	121.48%
Courses		48,931		51,814		40,511		58,561		53,500	-8.64%
Dues		4,234		3,522		5,579		5,841		5,600	-4.12%
Travel		31,078		35,468		31,397		10,047		25,000	148.83%
Total Professional Development		189,301		142,598		127,412		122,718		192,100	56.54%

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

Instructional Technology Function 2451	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Hardware		55,460		314,941		362,346		321,961		383,367	19.07%
Software		45,358		39,251		56,161		43,955		78,458	78.50%
Total Instructional Technology		100,818		354,192		418,507		365,916		461,825	26.21%

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 \$120,000
Software includes Achieve 3000, Surfcam, Solidworks, Microsoft Office
FY20 renew annual chromebook lease; lease laptops for Engineering Tech program

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2021 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Special Education Teaching Services/ Guidance, Counseling and Testing Functions 2300's, 2710,2720,2800	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Teaching Salaries & Wages	9.5	429,357	9.5	445,195	9.5	542,572	9.5	545,957	9.5	558,616	2.32%
Guidance Salaries & Wages	16.5	1,153,840	15.5	1,087,289	15.0	1,117,959	15.0	1,137,633	15.0	1,203,783	5.81%
Stipends		34,900		21,850		0		0		0	0.00%
Contracted Services		16,268		12,768		14,552		12,055		13,900	15.30%
Dues		3,205		325		100		174		350	101.15%
Supplies & Materials		6,565		18,920		29,166		21,251		14,920	-29.79%
Marketing		56,638		31,406		43,682		64,890		36,500	-43.75%
Travel		52		0		0		0		50	50.00%
Vocational Interest Program/New Programs		84,979		121,292		132,728		118,780		103,000	-13.28%
Total Special Ed, Guidance, Counseling & Testing	26.0	1,785,804	25.0	1,739,045	24.5	1,880,758	24.5	1,900,740	24.5	1,931,118	1.60%

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

TOTAL 2000 FUNCTION	160.2	13,536,824	160.1	13,813,613	158.7	14,369,590	158.7	14,435,156	156.2	15,297,574	5.97%
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Medical/Health Services Function 3200	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salary & Wages	3.0	195,492	3.0	207,553	3.0	195,194	3.0	207,587	3.0	216,822	4.45%
Contracted Services		5,000		5,000		5,000		5,000		6,000	20.00%
Supplies & Materials		10,997		18,991		8,956		15,088		9,912	-34.31%
Total Medical/Health Services	3.0	211,489	3.0	231,544	3.0	209,150	3.0	227,675	3.0	232,734	2.22%

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

Pupil Transportation Services Function 3300	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages		49,713		56,925		60,177		33,957		62,118	82.93%
Contracted Services		1,770,272		1,863,760		1,935,940		1,731,124		2,086,980	20.56%
Other Costs		43,774		49,816		54,700		44,650		64,000	43.34%
Late Buses & Athletics		31,662		36,886		65,620		39,345		50,000	27.08%
Total Pupil Transportation		1,895,420		2,007,387		2,116,436		1,849,076		2,263,098	22.39%

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 2022.

Athletic Services Function 3510	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages		202,936		211,621		182,256		158,611		216,435	36.46%
Contracted Services		114,657		96,292		127,156		91,984		138,694	50.78%
Supplies & Materials		71,087		51,826		57,429		58,034		47,300	-18.50%
Dues		11,435		9,325		10,529		10,695		11,000	2.85%
Travel		1,565		497		451		0		500	500.00%
Total Athletic Services		401,681		369,561		377,821		319,324		413,929	29.63%

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		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Salaries & Wages		87,173		97,617		95,886		96,572		107,000	10.80%
Supplies & Materials		23,042		28,482		21,375		275,105		29,000	-89.46%
Other Costs		44,187		46,781		38,830		21,894		46,000	110.10%
Travel		23,629		18,641		8,152		850		18,000	2017.65%
Total Other Student Activities		178,030		191,521		164,242		394,421		200,000	-49.29%

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.

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2021 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

School Security Function 3600	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED	% change	
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET			F.T.E.
Salaries & Wages	1.5	47,882	1.5	44,257	1.5	44,198	1.5	51,988	1.5	56,623	8.92%
Contracted Services	1.0	75,953	1.0	75,953	1.0	75,953	1.0	75,953	0.0	0	-100.00%
Total School Security	2.5	123,835	2.5	120,210	2.5	120,151	2.5	127,941	1.5	56,623	-55.74%

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

TOTAL 3000 FUNCTION	5.5	2,810,455	5.5	2,920,223	5.5	2,987,800	5.5	2,918,437	4.5	3,166,384	8.50%
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Custodial Services Function 4110	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED	% change	
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET			F.T.E.
Salaries & Wages	12.0	610,182	12.0	616,702	12.5	661,689	12.5	655,122	12.0	722,023	10.21%
Stipends		0		0		1,250		0		0	0.00%
Supplies & Materials		66,967		59,702		46,218		65,842		60,500	-8.11%
Total Custodial Services	12.0	677,150	12.0	676,404	12.5	709,157	12.5	720,964	12.0	782,523	8.54%

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

Heating & Utilities Functions 4120,4130	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED	% change	
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET			F.T.E.
Gas		163,800		167,069		166,846		153,799		175,000	13.79%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948		790,948	0.00%
Electric		421,346		454,214		432,840		371,566		441,497	18.82%
Telephone		21,584		23,229		24,556		26,160		26,000	-0.61%
Water/Sewer		33,431		46,468		48,430		38,487		49,398	28.35%
Trash/Hazardous Waste		57,134		45,048		47,384		42,353		50,000	18.06%
Total Heating & Utilities		1,488,243		1,526,976		1,511,004		1,423,312		1,532,843	7.70%

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		EXPENSED		PROPOSED	% change	
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET			F.T.E.
Salaries & Wages	2.0	103,071	2.0	114,761	2.0	116,876	2.0	121,292	2.0	122,306	0.84%
Contracted Services		371,614		351,250		262,267		606,636		475,000	-21.70%
Maintenance Contracts		186,825		188,191		178,469		169,222		184,602	9.09%
Extraordinary Maintenance		0		88,667		79,478		61,267		125,000	104.02%
Supplies & Materials		356,801		258,841		246,761		516,163		293,000	-43.23%
Total Maintenance	2.0	1,018,311	2.0	1,001,710	2.0	883,850	2.0	1,474,580	2.0	1,199,908	-18.63%

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

TOTAL 4000 FUNCTION	14.0	3,183,704	14.0	3,205,090	14.5	3,104,011	14.5	3,618,857	14.0	3,515,274	-2.86%
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Other Fringe Functions 5100,5200,5250	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED	% change	
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET			F.T.E.
Payroll Taxes		251,604		262,917		267,423		273,910		345,102	25.99%
Active Employee Benefits: Health,Life, Dental		2,399,922		2,584,513		2,679,046		2,812,040		3,012,672	7.13%
Retired Employees		784,794		805,945		830,609		923,820		880,246	-4.72%
Other Costs		402,195		343,214		586,926		500,598		588,753	17.61%
Total Other Fringe		3,838,515		3,996,589		4,364,003		4,510,367		4,826,773	7.02%

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 2021 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Insurance, Leases & Fixed Charges Functions 5260,5500	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Insurance		117,564		121,190		111,718		118,447		130,000	9.75%
Fixed Costs		20,691		20,039		25,733		34,410		32,500	-5.55%
Total Insurance, Leases & Fixed Charges		138,255		141,229		137,451		152,858		162,500	6.31%

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

TOTAL 5000 FUNCTION	0.0	3,976,770	0.0	4,137,818	0.0	4,501,454	0.0	4,663,225		4,989,273	6.99%
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Acquisition of Fixed Assets Functions 7300,7500	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Equipment		261,502		253,277		257,284		159,745		300,000	87.80%
Vehicles & School Buses		56,177		31,988		77,154		134,031		100,000	-25.39%
Total Acquisition of Fixed Assets		317,679		285,265		334,438		293,776		400,000	36.16%

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

TOTAL 7000 FUNCTION	0.0	317,679	0.0	285,265	0.0	334,438	0.0	293,776		400,000	36.16%
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Bond Principal Function 8100	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Principal Payments on Long Term Debt		1,030,000		1,068,000		1,104,000		1,143,000		0	-100.00%
Total Bond Principal		1,030,000		1,068,000		1,104,000		1,143,000		0	-100.00%

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		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
Interest Payments on Long Term Debt		174,669		133,263		90,329		45,949		0	-100.00%
Total Bond Interest		174,669		133,263		90,329		45,949		0	-100.00%

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

TOTAL 8000 FUNCTION		1,204,669		1,201,263		1,194,329		1,188,949		0	-100.00%
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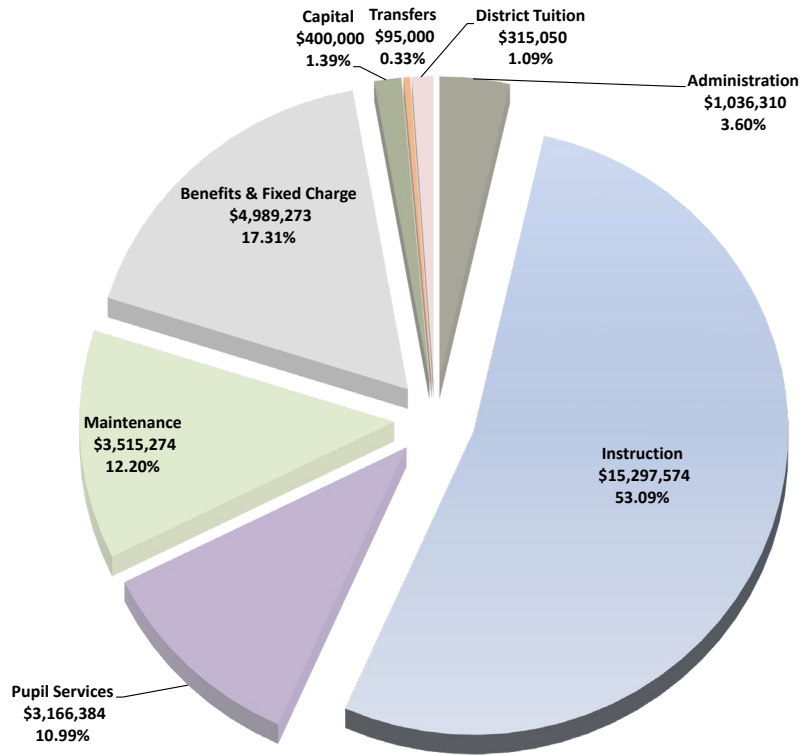
School Choice & Transfers Function 9000	EXPENSED		EXPENSED		EXPENSED		EXPENSED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
School Choice		343,079		317,035		300,562		268,192		315,050	17.47%
Transfer to OPEB Fund		0		0		0		0		10,000	10000%
Transfer to Reserve for Compensated Absences		0		0		0		0		40,000	40000%
Transfer to Stabilization		40,000		40,000		40,000		40,000		45,000	12.50%
Total School Choice and Transfers		383,079		357,035		340,562		308,192		410,050	33.05%

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

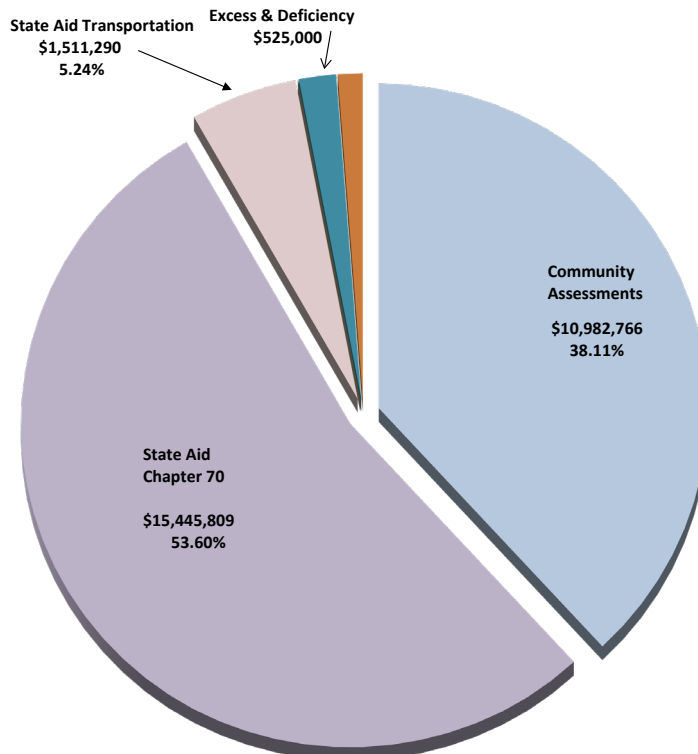
TOTAL 9000 FUNCTION		383,079		357,035		340,562		308,192		410,050	33.05%
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TOTAL BUDGET	189.4	26,314,387	187.3	26,895,587	186.2	27,752,571	186.2	28,454,708	182.9	28,814,865	1.27%
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FY 21 SPENDING BY FUNCTION



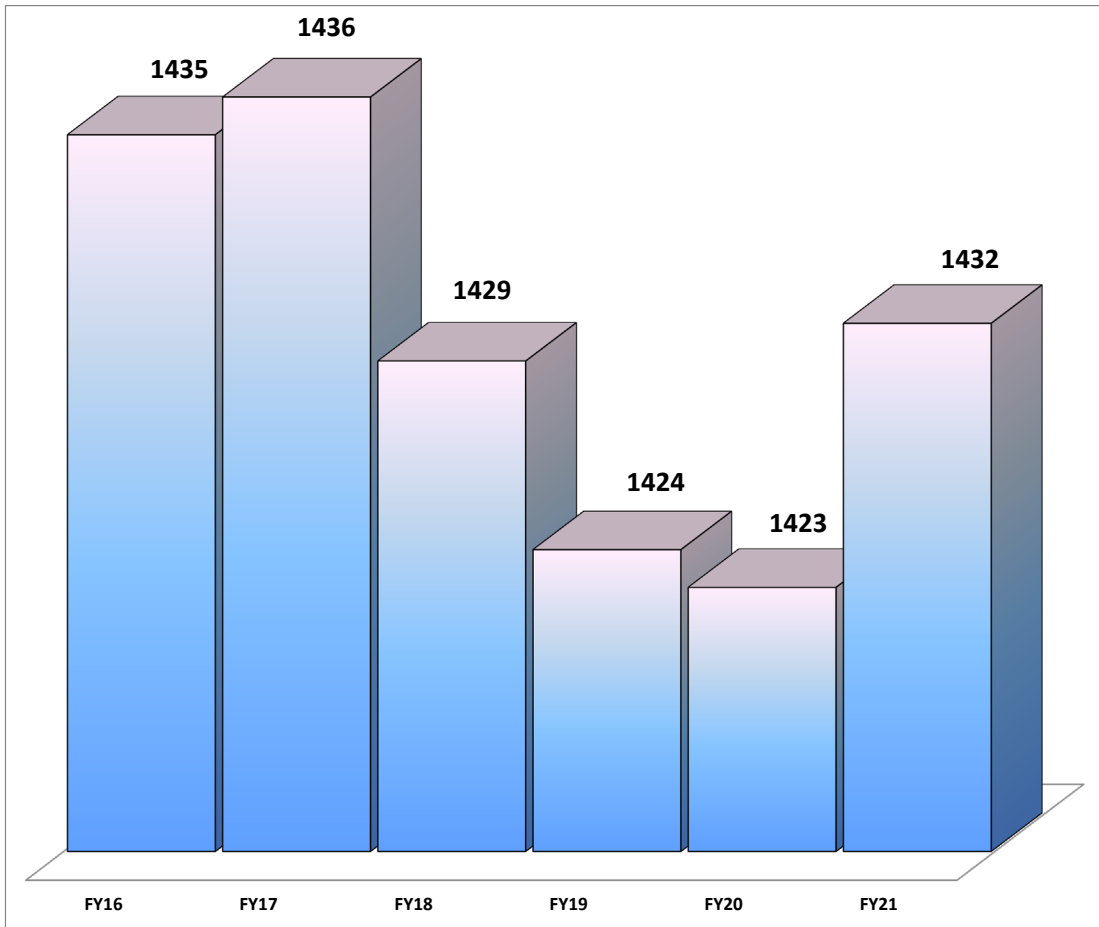
FY 21 REVENUE BY SOURCE



HISTORICAL INFORMATION

ENROLLMENT TRENDS

TOTAL ENROLLMENT OF STUDENTS ATTENDING MONTY TECH FY 2016 - 2021
(October 1 Headcounts)



FOUNDATION ENROLLMENT HISTORY

October 1, 1995 - 2019

October 1

CITY/TOWN	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995
Ashburnham	67	59	64	58	58	60	55	58	50	46	46	45	48	49	51	55	52	52	52	47	36	28	33	28	19
Ashby	35	32	29	34	37	40	44	43	41	44	40	44	42	38	44	42	46	45	46	53	52	46	42	34	33
Athol	108	99	89	86	85	92	97	110	109	122	130	124	117	105	100	99	102	102	91	89	77	71	66	57	46
Barre	54	61	44	42	37	38	40	43	41	38	41	39	32	34	29	20	22	16	19	18	22	27	21	18	18
Fitchburg	385	391	385	398	418	412	403	395	412	403	407	405	408	407	381	364	361	348	377	392	444	471	468	480	464
Gardner	189	195	179	163	153	157	173	175	207	195	168	163	146	137	135	134	128	135	128	106	108	123	114	112	117
Harvard	4	3	5	8	6	8	6	5	5	5	6	4	5	4	4	3	0	1	3	3	4	4	0	3	2
Holden	83	80	76	73	65	77	70	61	55	47	48	56	42	44	38	42	47	38	32	23	11				
Hubbardston	51	63	69	75	71	61	64	59	54	53	50	47	53	40	40	40	33	35	23	31	31	26	22	18	17
Lunenburg	82	74	82	92	91	78	71	74	69	64	65	64	55	64	59	61	53	44	51	45	46	40	34	37	37
Petersham	3	1	3	2	4	5	4	8	4	6	7	5	4	3	8	10	10	10	10	6	4	4	5	7	4
Phillipston	20	20	23	26	19	19	21	17	18	20	15	18	17	15	16	17	19	16	11	12	12	12	14	10	11
Princeton	28	26	24	20	23	21	18	14	14	14	17	17	17	16	17	18	22	23	23	25	18	17	15	8	4
Royalston	13	13	18	15	19	20	23	24	21	21	18	16	25	26	28	28	19	19	16	20	22	17	13	12	11
Sterling	62	62	66	68	65	64	56	59	54	53	50	46	55	58	57	53	43	52	47	45	50	36	37	40	33
Templeton	88	91	101	97	112	99	101	111	108	104	89	70	67	67	59	60	53	50	45	45	34	30	26	18	29
Westminster	68	65	70	74	82	83	81	70	62	57	54	54	60	68	63	64	52	56	48	42	35	39	38	31	28
Winchendon	130	139	160	165	155	152	140	127	115	115	114	135	141	144	148	116	100	92	67	77	87	81	81	91	80
SUBTOTALS	1,470	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
OUT OF DISTRICT	22	23	13	13	20	26	22	19	23	12	15	15	20	18	22	31	33	44	51	48	55	55	36	36	22
TOTALS	1,492	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

ASSESSMENT HISTORY

2000 - 2021

SCHOOL YEAR	ASHBY	BARRE	FITCHBURG	GARDNER	HARVARD	HUBBARDSTON	LUNENBURG	ROYALSTON	STERLING	WINCHENDON	ASHBURNHAM	ATHOL	PETERSHAM	PHILLIPSTON	PRINCETON	TEMPLETON	WESTMINSTER	HOLDEN	TOTAL	% CHANGE
2020-2021	374,257	407,509	1,936,808	1,183,237	71,735	555,845	876,598	83,896	877,674	836,655	568,914	359,829	38,656	199,547	418,449	606,119	682,123	904,915	10,982,766	2.68%
2019-2020	331,687	443,218	1,920,335	1,155,223	66,074	640,303	777,473	88,129	829,994	835,092	505,228	328,274	14,560	185,489	383,783	636,279	661,091	893,959	10,696,192	1.83%
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	3.70%
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	1.84%
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	419,780	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%

BUDGET AND ENROLLMENT HISTORY

2000 - 2021

FISCAL YEAR	BUDGET	\$ INCREASE YEAR-YEAR	% INCREASE YEAR-YEAR	STUDENT COUNT			FOUNDATION ENROLLMENT	
				(Foundation Enroll + School Choice In)	DISTRICT IN	OUT *	INCREASE/ DECREASE	% INCREASE/ DECREASE
<u>2021</u>	<u>28,814,865</u>	<u>54,663</u>	<u>0.19%</u>	<u>1,492</u>	<u>1,470</u>	<u>22</u>	<u>(4)</u>	<u>-0.27%</u>
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)	
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