



MONTYTECH
Montachusett Regional Vocational Technical School

EDUCATIONAL PLAN

2020 – 2021



Monty Tech Veterinary Clinic

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

	FINAL <u>FY2020</u>	PROPOSED <u>FY2021</u>	<u>DIFF</u>	<u>% Change</u>
Net School Spending	25,030,257	25,602,266	572,009	2.29%
Transportation	1,979,340	2,086,980	107,640	5.44%
Above Net School Spending	146,657	680,619	533,962	364.09%
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)	-100.00%
Total Budget	\$28,760,202	\$28,814,865	\$54,663	0.19%
Less Revenues: Estimated Ch. 70	15,425,797	15,656,117	230,320	1.49%
(1) REQUIRED MINIMUM CONTRIBUTION	\$9,604,460	\$9,946,149	\$341,689	3.56%
Transportation & Other Operating Budget	\$2,125,997	\$2,767,599	\$641,602	30.18%
Less: Estimated Transportation Aid	1,440,000	1,511,290	71,290	5.0%
Regional Transportation Fund	0	50,000	50,000	
Excess & Deficiency	125,000	275,000	150,000	120.0%
(2) NET TRANSPORTATION & OTHER OPERATING	\$560,997	\$931,309	\$370,312	66.01%
Capital Budget ~ (Equipment & Vehicles)	\$415,000	\$445,000	\$30,000	7.23%
Less: Excess & Deficiency	125,000	125,000	0	0.0%
(3) NET CAPITAL ASSESSMENT	\$290,000	\$320,000	\$30,000	10.34%
BONDS	\$1,188,949	\$0	(\$1,188,949)	-100.00%
Less: School Building Authority Aid	948,213	0	948,213	100.0%
(4) NET BONDS	\$240,736	\$0	(\$240,736)	-100.00%
TOTAL ASSESSMENT (All Budgets)	\$10,696,192	\$11,197,458	\$501,265	4.69%

General Fund- Income and Expense Summary

General Fund Income	Received 15-16	Received 16-17	Received 17-18	Received 18-19	Approved 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	15,656,117	230,320	1.49%
Transportation Reimbursement	1,197,975	1,331,125	1,232,580	1,251,384	1,440,000	1,561,290	121,290	8.42%
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	11,197,458	501,266	4.69%
Interest Income	18,220	39,725	0	139,658	0	0	0	0.00%
Miscellaneous Receipts	59,196	145,590	0	87,750	0	0	0	0.00%
Appropriation from E&D	500,000	295,000	256,000	225,000	250,000	400,000	150,000	60.00%
Fund Transfers	0	0	0	0	0	0	0	0.00%
Total General Fund Income	\$26,600,757	\$26,800,908	\$26,895,680	\$27,926,910	\$28,760,202	\$28,814,865	\$54,663	0.19%

General O&M Expenses	Expended 15-16	Expended 16-17	Expended 17-18	Expended 18-19	Approved 19-20	Proposed 20-21	Change (Decrease)	% Change
District Leadership	899,065	900,557	974,831	919,738	1,021,651	1,029,246	7,595	0.74%
Instruction	13,650,061	13,588,046	13,814,713	14,160,261	14,744,016	15,256,555	512,538	3.48%
Student Services	2,724,344	2,810,455	2,920,223	2,987,800	3,077,495	3,222,289	144,793	4.70%
Operations & Maintenance	3,142,047	3,183,704	3,205,088	3,313,989	3,577,728	3,507,453	(70,275)	-1.96%
Fixed Charges	3,948,530	3,976,770	4,137,819	4,501,454	4,435,314	4,989,273	553,959	12.49%
Fixed Assets	293,050	357,679	285,266	334,438	375,000	400,000	25,000	6.67%
Transfer to Reserves			40,000	40,000	40,000	95,000	55,000	137.50%
Tuition	363,088	343,079	317,035	300,562	300,050	315,050	15,000	5.00%
Total Expenses	\$25,020,185	\$25,160,290	\$25,694,974	\$26,558,241	\$27,571,254	\$28,814,865	\$1,243,611	4.51%

Debt Service	Expended 15-16	Expended 16-17	Expended 17-18	Expended 18-19	Approved 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	\$28,760,202	\$28,814,865	\$54,663	0.19%
------------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	-----------------	--------------

	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	1,452	(22)	-1.49%

SUMMARY BY FUNCTION CODE

2017 -2021

Function Code	Function Description	FY17 Actual Expenditures	FY18 Actual Expenditures	FY19 Actual Expenditures	FY20 Final Budget	FY21 Proposed Budget	Increase/ Decrease FY 20 to FY 21	Percentage Incr/Decr FY20 to FY21
1100	School Committee	46,347	44,817	47,240	47,050	48,550	1,500	3.19%
1200	Superintendent's Office	225,577	323,940	304,181	333,825	333,223	(603)	-0.18%
1400	Finance and Legal	510,697	491,422	487,063	503,793	537,474	33,681	6.69%
1450	District Technology	117,936	114,652	81,254	136,983	110,000	(26,983)	-19.70%
	FUNCTION 1000 DISTRICT LEADERSHIP	900,557	974,831	919,738	1,021,651	1,029,246	7,595	0.74%
2100	Curriculum Supervision	901,120	970,933	943,272	1,003,019	1,017,225	14,206	1.42%
2200	Principal's Office	530,293	445,583	460,817	468,798	480,071	11,274	2.40%
2250	Building Technology	270,624	265,313	195,265	232,808	236,862	4,054	1.74%
2300	Teaching Services	9,305,704	9,415,070	9,651,962	10,019,969	10,502,199	482,230	4.81%
2320	Medical/Therapeutic Services	-	-	-	500	500	-	0.00%
2350	Professional Development	187,387	141,938	126,257	191,500	192,100	600	0.31%
2400	Textbooks and Instructional Materials	961,161	942,826	1,050,419	1,107,323	995,637	(111,685)	-10.09%
2450	Instructional Technology	100,818	354,193	418,507	390,067	461,825	71,758	18.40%
2700	Student Services	1,225,015	1,174,295	1,199,218	1,200,753	1,235,743	34,990	2.91%
2800	Psychological Services	105,924	103,912	114,543	129,281	134,392	5,111	3.95%
	FUNCTION 2000 INSTRUCTION	13,588,046	13,814,063	14,160,261	14,744,016	15,256,555	512,538	3.48%
3200	Health Services	211,489	231,544	209,150	208,963	212,686	3,722	1.78%
3300	Student Transportation	1,895,421	2,007,387	2,116,436	2,139,240	2,263,098	123,858	5.79%
3510	Athletic Services	401,680	369,561	377,821	402,026	413,929	11,903	2.96%
3520	Student Activities	178,030	191,521	164,242	195,800	200,000	4,200	2.15%
3600	Security	123,835	120,210	120,151	131,466	132,576	1,110	0.84%
	FUNCTION 3000 STUDENT SERVICES	2,810,455	2,920,223	2,987,800	3,077,495	3,222,289	144,793	4.70%
4110	Custodial Services	677,150	676,403	707,907	762,853	776,600	13,747	1.80%
4120	Heating of Building	163,800	167,069	166,846	175,000	175,000	-	0.00%
4130	Utilities	1,324,443	1,359,906	1,344,157	1,377,643	1,357,843	(19,800)	-1.44%
4210	Maintenance of Grounds	73,909	92,899	56,832	95,000	95,000	-	0.00%
4220	Maintenance of Buildings	310,105	383,882	397,631	394,929	398,408	3,479	0.88%
4230	Maintenance of Equipment	346,845	309,610	349,909	311,000	341,602	30,602	9.84%
4300	Extraordinary Maintenance	-	88,667	79,478	110,000	125,000	15,000	13.64%
4400	Networking & Telecomm	115,893	25,658	91,429	200,253	105,000	(95,253)	-47.57%
4450	Technology Maintenance	171,558	100,994	119,799	151,050	133,000	(18,050)	-11.95%
	FUNCTION 4000 OPERATIONS & MAINT	3,183,703	3,205,088	3,313,989	3,577,728	3,507,453	(70,275)	-1.96%
5100	Employee Retirement	251,603	262,917	267,423	279,708	345,102	65,394	23.38%
5200	Employee Benefits	2,582,866	2,702,916	2,823,862	2,937,628	3,140,172	202,544	6.89%
5250	Retired Employee Benefits	1,004,045	1,030,756	1,272,718	1,067,578	1,341,499	273,921	25.66%
5260	Other Non-Employee Insurance	117,565	121,190	111,718	129,700	130,000	300	0.23%
5500	Fixed Charges	20,691	20,039	25,733	20,700	32,500	11,800	57.00%
	FUNCTION 5000 FIXED CHARGES	3,976,770	4,137,819	4,501,454	4,435,314	4,989,273	553,959	12.49%
7000	Acquisition of Fixed Assets	317,679	285,266	334,438	375,000	400,000	25,000	6.67%
	FUNCTION 7000 FIXED ASSETS	317,679	285,266	334,438	375,000	400,000	25,000	6.67%
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	300,050	315,050	15,000	5.00%
	FUNCTION 9000 TUITION	343,079	317,035	300,562	300,050	315,050	15,000	5.00%
	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	\$ 28,760,202	\$ 28,814,865	\$ 54,663	0.19%

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
FY21 Chapter 70 Foundation Budget
832 Montachusett



	Base Foundation Components							Incremental Costs Above the Base						TOTAL ENROLLMENT	
	1	2			3	4	5	6	7	8	9	10	11		12
	Pre-school	----- Kindergarten -----		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	1,452	70	0	0	0	0	15	449	1,452
1 Administration	0	0	0	0	0	0	580,408	193,117	0	0	0	0	1,248	26,231	801,003
2 Instructional Leadership	0	0	0	0	0	0	1,048,271	0	0	0	0	0	2,184	124,292	1,174,747
3 Classroom & Specialist Teachers	0	0	0	0	0	0	10,574,509	637,236	0	0	0	0	15,284	1,213,337	12,440,366
4 Other Teaching Services	0	0	0	0	0	0	738,792	594,978	0	0	0	0	2,184	0	1,335,954
5 Professional Development	0	0	0	0	0	0	330,548	30,740	0	0	0	0	624	58,864	420,775
6 Instructional Materials, Equipment & Guidance & Psychological Services	0	0	0	0	0	0	1,947,931	26,831	0	0	0	0	1,559	9,025	1,985,346
7 Pupil Services	0	0	0	0	0	0	583,602	0	0	0	0	0	936	49,130	633,668
8 Operations & Maintenance	0	0	0	0	0	0	786,127	0	0	0	0	0	312	255,301	1,041,741
9 Employee Benefits/Fixed Charges	0	0	0	0	0	0	2,625,855	215,720	0	0	0	0	3,743	0	2,845,318
10 Special Education Tuition	0	0	0	0	0	0	2,498,108	225,543	0	0	0	0	3,431	196,267	2,923,349
11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Total	0	0	0	0	0	0	21,714,152	1,924,165	0	0	0	0	31,503	1,932,447	25,602,266

13 Wage Adjustment Factor 100.0%

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

14 Low income percentage 31.40%

15 Low income group range 30.00 - 35.99%

16 Low income group number 6

Foundation Budget per Pupil 17,632

English learner foundation budget as % total foundation budget	0.1%
Low-income foundation budget as % total foundation budget	7.5%

Low income enrollment determination	
Estimated low income enrollment based on FY16 Ch.70	449
FY21 low income enrollment from direct certification	437
greater number used for FY21 Chapter 70	449

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 3.82 percent of K-12 non-vocational enrollment and 4.82 percent of vocational enrollment.

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

As specified in the Student Opportunity Act of 2019, each district's FY21 low income enrollment is calculated by taking the greater

- (a) the number of low income students identified through direct certification up to 133% of the federal poverty standard, or
- (b) the estimated number of low income students determined by multiplying the district's FY16 low income % by its FY21 foundation 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.

**Massachusetts Department of Elementary and Secondary Education
FY21 Chapter 70 Summary**



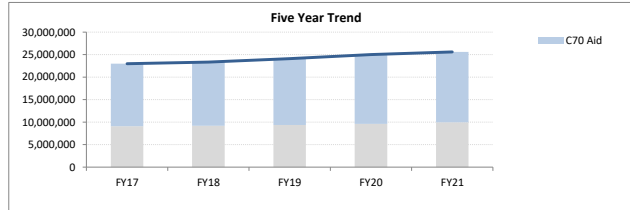
832 Montachusett

Aid Calculation FY21

Prior Year Aid		
1 Chapter 70 FY20		15,425,797
Foundation Aid		
2 Foundation budget FY21	25,602,266	
3 Required district contribution FY21	9,946,149	
4 Foundation aid (2 - 3)	15,656,117	
5 Increase over FY20 (4 - 1)		230,320
Minimum Aid		
6 Minimum \$30 per pupil increase	43,560	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)		0
Subtotal		
8 Sum of 1,5,7		15,656,117
Minimum Aid Adjustment		
9 Minimum aid adjustment	15,469,357	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)		0
Non-Operating District Reduction to Foundation		
11 Reduction to foundation		0
FY21 Chapter 70 Aid		
Sum of 1,5,7,10 minus 11		15,656,117

Comparison to FY20

	FY20	FY21	Change	Pct Chg
Enrollment	1,474	1,452	-22	-1.49%
Foundation budget	25,030,257	25,602,266	572,009	2.29%
Required district contribution	9,604,460	9,946,149	341,689	3.56%
Chapter 70 aid	15,425,797	15,656,117	230,320	1.49%
Required net school spending (NSS)	25,030,257	25,602,266	572,009	2.29%
Target aid share	59.83%	58.98%		
C70 % of foundation	61.63%	61.15%		
Required NSS % of foundation	100.00%	100.00%		



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY20 base and incremental rates, inflated to FY21, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 9) is the line 8 amount less the line 7 amount if the difference is positive. Otherwise, the increment is zero.

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

Note: A city or town might belong to more than one regional district

832 Montachusett

LEA	Member	Foundation Enrollment			Required Minimum Contribution		
		FY20	FY21	Change	FY20	FY21	Change
	Total	1,474	1,452	-22	9,604,460	9,946,149	341,689
	11 Ashburnham	59	66	7	460,684	518,765	58,081
	12 Ashby	32	35	3	310,750	358,726	47,976
	15 Athol	99	107	8	256,764	285,473	28,709
	21 Barre	61	54	-7	403,344	384,392	-18,952
	97 Fitchburg	391	379	-12	1,640,148	1,630,833	-9,315
	103 Gardner	195	185	-10	1,025,194	1,031,928	6,734
	125 Harvard	3	4	1	42,028	58,187	16,159
	134 Holden	80	83	3	794,025	833,818	39,793
	140 Hubbardston	63	50	-13	604,261	523,481	-80,780
	162 Lunenburg	74	81	7	712,494	814,745	102,251
	234 Petersham	1	3	2	11,754	35,437	23,683
	235 Phillipston	20	20	0	173,949	189,593	15,644
	241 Princeton	26	28	2	364,163	405,780	41,617
	255 Royalston	13	13	0	80,498	76,192	-4,306
	282 Sterling	62	62	0	782,355	851,705	69,350
	294 Templeton	91	88	-3	581,295	553,501	-27,794
	328 Westminster	65	68	3	610,421	655,169	44,748
	343 Winchendon	139	126	-13	750,333	738,424	-11,909

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	66	7	1,029	1,033	4
ASHBY	32	35	3	408	397	(11)
ATHOL	99	107	8	1,576	1,615	39
BARRE	61	54	(7)	776	724	(52)
FITCHBURG	391	379	(12)	6,120	6,096	(24)
GARDNER	195	185	(10)	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	50	(13)	562	562	0
LUNENBURG	74	81	7	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	126	(13)	1,484	1,448	(36)
TOTAL IN DISTRICT	1,474	1,452	(22)	24,724	24,831	107
TOTAL OUT-OF-DISTRICT	23	22	(1)			
TOTAL ENROLLMENT	1,497	1,474	(23)			

* 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%	4.55%	0.55%	4.16%	4.16%	0.00%
Ashby	2.17%	2.41%	0.24%	1.65%	1.60%	-0.05%
Athol	6.72%	7.37%	0.65%	6.37%	6.50%	0.13%
Barre	4.14%	3.72%	-0.42%	3.14%	2.92%	-0.22%
Fitchburg	26.53%	26.10%	-0.43%	24.75%	24.55%	-0.20%
Gardner	13.23%	12.74%	-0.49%	10.52%	10.58%	0.06%
Harvard	0.20%	0.28%	0.08%	4.32%	4.31%	-0.01%
Holden	5.43%	5.72%	0.29%	13.09%	13.49%	0.40%
Hubbardston	4.27%	3.44%	-0.83%	2.27%	2.26%	-0.01%
Lunenburg	5.02%	5.58%	0.56%	6.94%	6.87%	-0.07%
Petersham	0.07%	0.21%	0.14%	0.46%	0.52%	0.06%
Phillipston	1.36%	1.38%	0.02%	0.74%	0.70%	-0.04%
Princeton	1.76%	1.93%	0.17%	1.83%	1.79%	-0.04%
Royalston	0.88%	0.90%	0.02%	0.51%	0.57%	0.06%
Sterling	4.21%	4.27%	0.06%	4.53%	4.43%	-0.10%
Templeton	6.17%	6.06%	-0.11%	3.83%	3.98%	0.15%
Westminster	4.41%	4.68%	0.27%	4.89%	4.94%	0.05%
Winchendon	9.43%	8.68%	-0.75%	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	ENROLLMENT	MINIMUM	OPERATING	CAPITAL		ASSESSMENT	FOUNDATION	ASSESSMENT	CHANGE	
COMMUNITIES	ENROLLMENT	CONTRIBUTION	ASSESS.	ASSESS.	BONDS	FY'2021	ENROLLMENT	FY2020	FY'20 - FY'21	
		BUDGET								
Ashburnham	66	1,163,739	518,765	42,332	13,312	0	574,410	59	505,228	69,182
Ashby	35	617,135	358,726	22,449	5,116	0	386,291	32	331,687	54,604
Athol	107	1,886,668	285,473	68,630	20,813	0	374,915	99	328,274	46,641
Barre	54	952,150	384,392	34,635	9,330	0	428,358	61	443,218	(14,860)
Fitchburg	379	6,682,685	1,630,833	243,090	78,560	0	1,952,482	391	1,920,335	32,147
Gardner	185	3,261,997	1,031,928	118,659	33,842	0	1,184,428	195	1,155,223	29,205
Harvard	4	70,530	58,187	2,566	13,789	0	74,542	3	66,074	8,467
Holden	83	1,463,490	833,818	53,236	43,172	0	930,226	80	893,959	36,266
Hubbardston	50	881,621	523,481	32,070	7,243	0	562,793	63	640,303	(77,509)
Lunenburg	81	1,428,226	814,745	51,953	21,985	0	888,684	74	777,473	111,211
Petersham	3	52,897	35,437	1,924	1,675	0	39,037	1	14,560	24,476
Phillipston	20	352,648	189,593	12,828	2,229	0	204,650	20	185,489	19,161
Princeton	28	493,708	405,780	17,959	5,735	0	429,474	26	383,783	45,691
Royalston	13	229,221	76,192	8,338	1,817	0	86,347	13	88,129	(1,782)
Sterling	62	1,093,210	851,705	39,767	14,163	0	905,635	62	829,994	75,640
Templeton	88	1,551,653	553,501	56,443	12,745	0	622,689	91	636,279	(13,590)
Westminster	68	1,199,004	655,169	43,615	15,812	0	714,597	65	661,091	53,505
Winchendon	126	2,221,684	738,424	80,816	18,661	0	837,901	139	835,092	2,809
Total	1,452	25,602,266	9,946,149	931,309	320,000	0	11,197,458	1474	10,696,192	501,265

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	4.60
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	1.30
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	108.00	108.00	106.00	107.60	107.60	108.60	109.00
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	1.00
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	11.50
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	1.60
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	217.30

* 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 2/20/2019

School Committee Function 1110	EXPENSED		F.T.E.	EXPENSED		F.T.E.	EXPENSED		F.T.E.	APPROVED		F.T.E.	PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET		FY18 BUDGET	FY19 BUDGET		FY20 BUDGET	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		50		50	0.00%				
Dues		11,406		14,761		12,020		15,000		15,000	0.00%				
Travel		6,798		7,986		6,823		8,000		9,500	18.75%				
Other Costs		25,075		19,102		24,534		22,000		22,000	0.00%				
Total School Committee	0.1	46,347	0.1	44,817	0.1	47,240	0.1	47,050	0.1	48,550	3.19%				

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		F.T.E.	EXPENSED		F.T.E.	EXPENSED		F.T.E.	APPROVED		F.T.E.	PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET		FY18 BUDGET	FY19 BUDGET		FY20 BUDGET	FY21 BUDGET							
Salaries & Wages	1.5	165,093	2.0	257,629	2.0	258,968	2.0	272,225	2.0	277,670	2.00%				
Contracted Services		320		644		3,404		500		4,000	700.00%				
Supplies & Materials		1,658		527		1,328		1,500		1,500	0.00%				
Dues		10,948		15,043		14,960		15,100		15,553	3.00%				
Travel		2,817		8,193		7,041		9,500		9,500	0.00%				
Other Costs		44,742		41,904		18,480		35,000		25,000	-28.57%				
Total Superintendent's Office	1.5	225,578	2.0	323,940	2.0	304,181	2.0	333,825	2.0	333,223	-0.18%				

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		F.T.E.	EXPENSED		F.T.E.	EXPENSED		F.T.E.	APPROVED		F.T.E.	PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET		FY18 BUDGET	FY19 BUDGET		FY20 BUDGET	FY21 BUDGET							
Salaries & Wages	7.1	438,801	5.6	392,377	5.6	393,237	5.6	402,843	6.1	430,574	6.88%				
Stipends		650		650		650		900		0	-100.00%				
Supplies & Materials		3,435		14,489		2,165		3,500		4,500	28.57%				
Dues		2,211		2,295		1,291		2,400		2,400	0.00%				
Contract Services: Audit		32,500		38,500		33,500		35,000		40,000	14.29%				
Total for Business and Finance	7.1	477,597	5.6	448,311	5.6	430,843	5.6	444,643	6.1	477,474	7.38%				

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		F.T.E.	EXPENSED		F.T.E.	EXPENSED		F.T.E.	APPROVED		F.T.E.	PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET		FY18 BUDGET	FY19 BUDGET		FY20 BUDGET	FY21 BUDGET							
Legal Services		33,750		43,560		56,870		60,000		60,000	0.00%				
Total Legal Services for School Committee		33,750		43,560		56,870		60,000		60,000	0.00%				

Notes: Retainer and expenses for legal services

District Wide Information Technology Function 1450	EXPENSED		F.T.E.	EXPENSED		F.T.E.	EXPENSED		F.T.E.	APPROVED		F.T.E.	PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET		FY18 BUDGET	FY19 BUDGET		FY20 BUDGET	FY21 BUDGET							
Hardware		64,056		82,417		59,715		91,974		60,000	-34.76%				
Software		53,881		32,236		21,539		45,009		50,000	11.09%				
Total District Wide Information Technology		117,936		114,653		81,254		136,983		110,000	-19.70%				

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	1,022,501	8.2	1,029,246	0.66%
-----------------------------	------------	----------------	------------	----------------	------------	----------------	------------	------------------	------------	------------------	--------------

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

Curriculum Directors (Supervisory) Function 2110	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	
Salaries & Wages	4.0	303,265	4.0	316,830	4.0	317,041	4.0	324,872	4.0	331,408	2.01%
Supplies & Materials		670		205		3,669		500		4,000	700.00%
Dues		720		650		738		500		750	50.00%
Total Curriculum Directors (Supervisory)	4.0	304,655	4.0	317,685	4.0	318,341	4.0	325,872	4.0	336,158	3.16%

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

Directors (Non-Supervisory) Function 2120	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	
Salaries & Wages	6.6	559,579	7.6	606,333	8.6	618,737	8.6	676,170	8.0	679,831	0.54%
Stipends		89,550		90,000		90,550		90,000		91,800	2.00%
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	766,670	8.0	772,381	0.74%

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

School Leadership Function 2210	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	
Salaries & Wages	4.6	395,570	3.9	353,082	3.1	287,915	3.1	291,579	3.1	297,410	2.00%
Student Wages	4.0	43,276	4.0	39,489	2.9	45,591	2.9	52,596	2.9	53,648	2.00%
Supplies & Materials		39,772		34,788		37,379		35,000		34,700	-0.86%
Dues		785		80		1,731		100		2,000	1900.00%
Total School Leadership	8.6	479,403	7.9	427,439	6.0	372,617	6.0	379,275	6.0	387,758	2.24%

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.

Admin Technology Function 2250	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	
Salaries & Wages	4.5	267,772	3.5	258,240	3.5	190,386	3.0	222,414	3.0	226,862	2.00%
Supplies & Materials		2,852		7,072		4,878		10,394		10,000	-3.79%
Total Admin Technology	4.5	270,624	3.5	265,312	3.5	195,265	3.0	232,808	3.0	236,862	1.74%

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		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	
Salaries & Wages	43.0	3,194,748	44.6	3,422,995	44.6	3,457,974	44.6	3,612,981	45.0	3,699,693	2.40%
Stipends		0		0		0		0		0	0.00%
Textbooks		20,631		44,945		20,115		28,970		27,500	-5.07%
Supplies & Materials		60,625		48,609		84,116		87,384		88,948	1.79%
Total Teaching Services - Academic	43.0	3,276,004	44.6	3,516,549	44.6	3,562,205	44.6	3,729,335	45.0	3,816,140	2.33%

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), 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 2305,2310,2415,2420,2430,2440	EXPENSED		EXPENSED		EXPENSED		PROPOSED		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	5,436,024	62.0	5,550,181	2.10%
Stipends		0		0		0		0		0	0.00%
Textbooks		32,203		32,836		36,040		39,967		28,147	-29.57%
Equipment over \$5,000		48,144		112,363		153,480		181,671		107,140	-41.03%
Equipment under \$5,000		84,970		25,313		79,268		107,583		113,862	5.84%
Supplies & Materials		516,649		422,931		443,562		526,461		444,049	-15.65%
Total Teaching Services - Vocational	61.0	5,607,550	61.0	5,608,055	61.0	5,920,011	62.0	6,291,706	62.0	6,243,379	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 (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 (2), Welding (3), Vocational Specialists (2)

Teaching Services - Other Functions 2320,2324,2330,2340	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	
Salaries & Wages	6.5	375,483	6.5	379,972	6.5	472,842	6.0	462,924	6.0	477,406	3.13%
Substitutes		139,555		116,625		111,325		152,500		145,500	-4.59%
Stipends		171,495		73,918		95,900		81,500		97,600	19.75%
Monitors/Tutors		29,967		11,591		10,613		17,500		17,500	0.00%
Contract Services		0		6,500		0		100		100	0.00%
Library books and materials		24,015		26,048		20,405		27,500		27,500	0.00%
Supplies & Materials		101,730		66,489		63,273		69,400		64,900	-6.48%
Field Trips		4,962		4,999		6,571		5,000		5,000	0.00%
Furnishings		26,054		60,263		85,383		38,092		35,000	-8.12%
Total Teaching Services - Other	6.5	873,260	6.5	746,405	6.5	866,311	6.0	854,516	6.0	870,506	1.87%

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		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	
Stipends		6,680		660		1,320		17,750		6,000	-66.20%
Contracted Services		55,372		500		3,534		35,000		33,000	-5.71%
Supplies & Materials		3,146		0		1,426		3,000		3,000	0.00%
Conferences/Workshops		39,861		50,634		43,645		65,000		66,000	1.54%
Courses		48,931		51,814		40,511		53,000		53,500	0.94%
Dues		4,234		3,522		5,579		4,500		5,600	24.44%
Travel		31,078		35,468		31,397		25,000		25,000	0.00%
Total Professional Development		189,301		142,598		127,412		203,250		192,100	-5.49%

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		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	
Hardware		55,460		314,941		362,346		329,567		370,367	12.38%
Software		45,358		39,251		56,161		60,500		78,458	29.68%
Total Instructional Technology		100,818		354,192		418,507		390,067		448,825	15.06%

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		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	
Teaching Salaries & Wages	9.5	429,357	9.5	445,195	9.5	542,572	9.5	583,164	9.5	595,658	2.14%
Guidance Salaries & Wages	16.5	1,153,840	15.5	1,087,289	15.0	1,117,959	15.0	1,158,787	15.0	1,188,068	2.53%
Stipends		34,900		21,850		0		0		0	0.00%
Contracted Services		16,268		12,768		14,552		13,900		13,900	0.00%
Dues		3,205		325		100		350		350	0.00%
Supplies & Materials		6,565		18,920		29,166		25,270		14,920	-40.96%
Marketing		56,638		31,406		43,682		36,500		36,500	0.00%
Travel		52		0		0		50		50	0.00%
Vocational Interest Program/New Programs		84,979		121,292		132,728		103,000		103,000	0.00%
Total Special Ed, Guidance, Counseling & Testing	26.0	1,785,804	25.0	1,739,045	24.5	1,880,758	24.5	1,921,020	24.5	1,952,446	1.64%

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	15,094,518	158.5	15,256,554	1.07%
----------------------------	--------------	-------------------	--------------	-------------------	--------------	-------------------	--------------	-------------------	--------------	-------------------	--------------

Medical/Health Services Function 3200	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	
Salary & Wages	3.0	195,492	3.0	207,553	3.0	195,194	3.0	192,915	3.0	196,774	2.00%
Contracted Services		5,000		5,000		5,000		6,000		6,000	0.00%
Supplies & Materials		10,997		18,991		8,956		10,048		9,912	-1.35%
Total Medical/Health Services	3.0	211,489	3.0	231,544	3.0	209,150	3.0	208,963	3.0	212,686	1.78%

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		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	
Salaries & Wages		49,713		56,925		60,177		60,900		62,118	2.00%
Contracted Services		1,770,272		1,863,760		1,935,940		1,979,340		2,086,980	5.44%
Other Costs		43,774		49,816		54,700		59,000		64,000	8.47%
Late Buses & Athletics		31,662		36,886		65,620		40,000		50,000	25.00%
Total Pupil Transportation		1,895,420		2,007,387		2,116,436		2,139,240		2,263,098	5.79%

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		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	
Salaries & Wages		202,936		211,621		182,256		212,191		216,435	2.00%
Contracted Services		114,657		96,292		127,156		135,935		138,694	2.03%
Supplies & Materials		71,087		51,826		57,429		42,300		47,300	11.82%
Dues		11,435		9,325		10,529		10,000		11,000	10.00%
Travel		1,565		497		451		1,600		500	-68.75%
Total Athletic Services		401,681		369,561		377,821		402,026		413,929	2.96%

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 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		100,000		107,000	7.00%
Supplies & Materials		23,042		28,482		21,375		29,000		29,000	0.00%
Other Costs		44,187		46,781		38,830		47,800		46,000	-3.77%
Travel		23,629		18,641		8,152		19,000		18,000	-5.26%
Total Other Student Activities		178,030		191,521		164,242		195,800		200,000	2.15%

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		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	
Salaries & Wages	1.5	47,882	1.5	44,257	1.5	44,198	1.5	55,513	1.5	56,623	2.00%
Contracted Services	1.0	75,953	1.0	75,953	1.0	75,953	1.0	75,953	1.0	75,953	0.00%
Total School Security	2.5	123,835	2.5	120,210	2.5	120,151	2.5	131,466	2.5	132,576	0.84%

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	3,077,495	5.5	3,222,289	4.70%
----------------------------	------------	------------------	------------	------------------	------------	------------------	------------	------------------	------------	------------------	--------------

Custodial Services Function 4110	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	
Salaries & Wages	12.0	610,182	12.0	616,702	12.5	661,689	12.5	702,353	12.5	716,100	1.96%
Stipends		0		0		1,250		0		0	0.00%
Supplies & Materials		66,967		59,702		46,218		60,500		60,500	0.00%
Total Custodial Services	12.0	677,150	12.0	676,404	12.5	709,157	12.5	762,853	12.5	776,600	1.80%

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		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	
Gas		163,800		167,069		166,846		175,000		175,000	0.00%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948		790,948	0.00%
Electric		421,346		454,214		432,840		463,298		441,497	-4.71%
Telephone		21,584		23,229		24,556		26,000		26,000	0.00%
Water/Sewer		33,431		46,468		48,430		47,397		49,398	4.22%
Trash/Hazardous Waste		57,134		45,048		47,384		50,000		50,000	0.00%
Total Heating & Utilities		1,488,243		1,526,976		1,511,004		1,552,643		1,532,843	-1.28%

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 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	2.0	103,071	2.0	114,761	2.0	116,876	2.0	119,929	2.0	120,408	0.40%
Contracted Services		371,614		351,250		262,267		263,000		475,000	80.61%
Maintenance Contracts		186,825		188,191		178,469		180,000		184,602	2.56%
Extraordinary Maintenance		0		88,667		79,478		110,000		125,000	13.64%
Supplies & Materials		356,801		258,841		246,761		238,000		293,000	23.11%
Total Maintenance	2.0	1,018,311	2.0	1,001,710	2.0	883,850	2.0	910,929	2.0	1,198,010	31.52%

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	3,226,425	14.5	3,507,453	8.71%
----------------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	--------------

Other Fringe Functions 5100,5200,5250	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	
Payroll Taxes		251,604		262,917		267,423		279,708		345,102	23.38%
Active Employee Benefits: Health,Life, Dental		2,399,922		2,584,513		2,679,046		2,612,628		3,012,672	7.11%
Retired Employees		784,794		805,945		830,609		838,325		880,246	5.00%
Other Costs		402,195		343,214		586,926		354,253		588,753	66.20%
Total Other Fringe		3,838,515		3,996,589		4,364,003		4,284,914		4,826,773	12.65%

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 7% 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 7% rate increase for 7 months from December 2020 to June 30, 2021

**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		129,700		130,000	0.23%
Fixed Costs		20,691		20,039		25,733		20,700		32,500	57.00%
Total Insurance, Leases & Fixed Charges		138,255		141,229		137,451		150,400		162,500	8.05%

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	4,435,314		4,989,273	12.49%
----------------------------	------------	------------------	------------	------------------	------------	------------------	------------	------------------	--	------------------	---------------

Acquisition of Fixed Assets Functions 7300,7500	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	
Equipment		261,502		253,277		257,284		250,000		300,000	20.00%
Vehicles & School Buses		56,177		31,988		77,154		125,000		100,000	-20.00%
Total Acquisition of Fixed Assets		317,679		285,265		334,438		375,000		400,000	6.67%

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	375,000		400,000	6.67%
----------------------------	------------	----------------	------------	----------------	------------	----------------	------------	----------------	--	----------------	--------------

Bond Principal Function 8100	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	
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		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	
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%
----------------------------	--	------------------	--	------------------	--	------------------	--	------------------	--	----------	-----------------

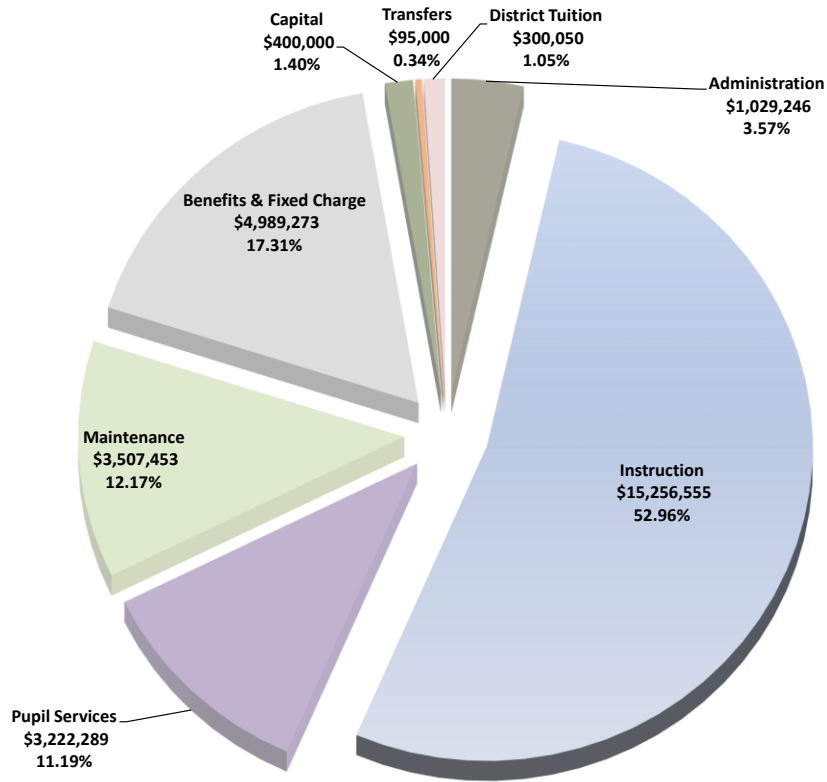
School Choice & Transfers Function 9000	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 20 to FY21
	F.T.E.	FY17 BUDGET	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	
School Choice		343,079		317,035		300,562		300,000		315,050	5.02%
Transfer to OPEB Fund		0		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		340,000		410,050	20.60%

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

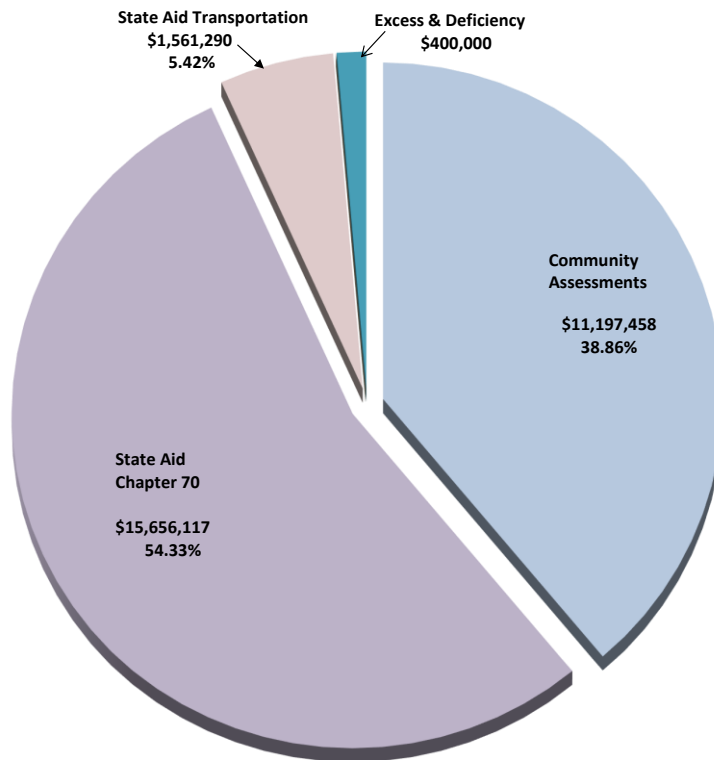
TOTAL 9000 FUNCTION		383,079		357,035		340,562		340,000		410,050	20.60%
----------------------------	--	----------------	--	----------------	--	----------------	--	----------------	--	----------------	---------------

TOTAL BUDGET	189.4	26,314,387	187.3	26,895,587	186.2	27,752,571	186.2	28,760,202	186.7	28,814,865	0.19%
---------------------	--------------	-------------------	--------------	-------------------	--------------	-------------------	--------------	-------------------	--------------	-------------------	--------------

FY 21 SPENDING BY FUNCTION



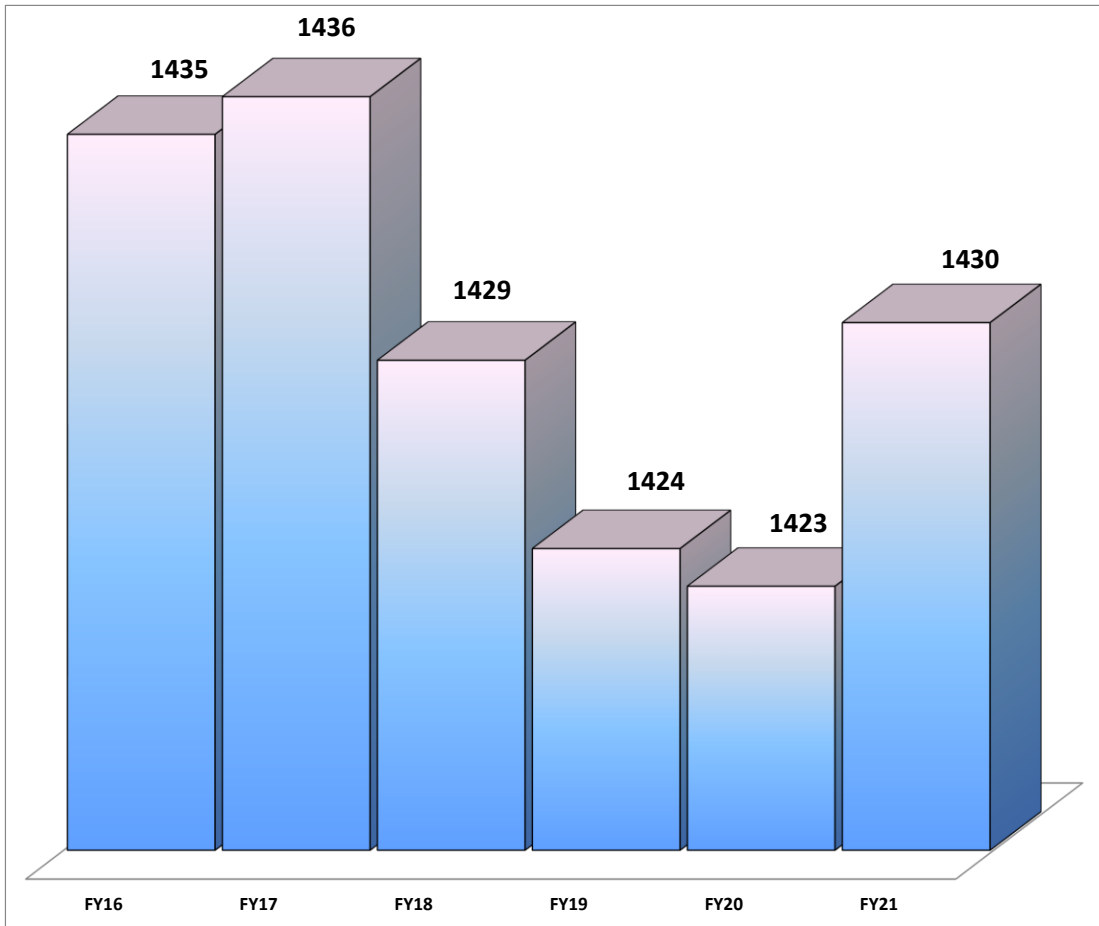
FY 21 REVENUE BY SOURCE



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	66	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	107	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	379	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	185	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	50	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	81	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	126	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	1,452	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	1,474	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	386,291	428,358	1,952,482	1,184,428	74,542	562,793	888,684	86,347	905,635	837,901	574,410	374,915	39,037	204,650	429,474	622,689	714,597	930,226	11,197,458	4.69%
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	419,760	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%

BUDGET AND ENROLLMENT HISTORY

2000 - 2021

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
<u>2021</u>	<u>28,814,865</u>	<u>54,663</u>	<u>0.19%</u>	<u>1,474</u>	<u>1,452</u>	<u>22</u>	<u>(22)</u>	<u>-1.49%</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)	-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