MONTY TECH
Montachusett Regional Vocational Technical School

PRELIMINARY BUDGET PLAN

2024 – 2025

PUBLIC HEARING 03/06/24

Serving the Communities of:

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

SCHOOL COMMITTEE MEMBERS

Community	Member
Ashburnham	Diane Swenson
Ashby	Vacant
Athol	Jeffrey Raymond
Barre	Whitney Marshall
Fitchburg	Robert Campbell
Fitchburg	Michael Hurley
Fitchburg	Ronald Tourigny
Fitchburg	Melanie Weeks
Gardner	Eric Commodore, Chair
Gardner	Calvin Brooks
Harvard	Vacant
Holden	Christina Smith
Hubbardston	Scott Carignan
Lunenburg	Barbara Reynolds
Petersham	Jada McConologue
Phillipston	Eric Olson
Princeton	John Mollica
Royalston	Sara Dilg
Sterling	William Brassard
Templeton	John Columbus, Vice Chair
Westminster	Ross Barber
Winchendon	Tamarah Estes

What Vocational Programs Does Monty Tech Offer?

Advanced Manufacturing

Auto Body & Collision Repair

Auto Technology

Business Technology

Cabinetmaking

CAD/Drafting

Cosmetology

Culinary Arts

Dental Assisting

Early Childhood Education

Electrical

Engineering Technology

Graphic Communications

Health Occupations

House Carpentry

HVAC & Property Maintenance

Information Technology

Masonry

Plumbing

Veterinary Science

Welding & Metal Fabrication

Who Are the Students of Monty Tech?

Enrollment by Race/Ethnicity (2023-24)	
Race	% of District
African American	3.0
Asian	1.3
Hispanic	17.5
Native American	0.0
White	73.3
Native Hawaiian, Pacific Islander	0.1
Multi-Race, Non-Hispanic	4.8

Special Population Sub-Group (2023-24)	Total Students	% of District
First Language not English	61	4.3
English Language Learner	10	0.7
Low-income	438	30.7
Students With Disabilities	226	15.8
High Needs	587	41.1

Enrollment by Gender (2023-24)	
	District
Female	669
Male	745
Non-Binary	14
Total	1428

CITY/TOWN OF RESIDENCE	(2023-24)
Ashburnham	64
Ashby	30
Athol	105
Barre	44
Fitchburg	343
Gardner	162
Harvard	9
Holden	144
Hubbardston	33
Lunenburg	97
Petersham	12
Phillipston	24
Princeton	25
Royalston	10
Sterling	64
Templeton	83
Westminster	71
Winchendon	96
Out of District *(Students who moved after initial enrollment)*	16
Total:	1428

Class of 2023 Post-Grad Plans by Shop & Cluster

	Workforce	2yr College	Tech. School	4yr College	Military	Other	-		
Agriculture and Natural Resources							**Total**	**Workforce %**	**College %**
Animal Science	1	3	0	14	0	0	**18**	**6%**	**94%**
Total	**1**	**3**	**0**	**14**	**0**	**0**	**18**	**6%**	**94%**
Percentage of Cluster	**6%**	**17%**	**0%**	**78%**	**0%**	**0%**			
Arts & Communication							**Total**	**Workforce %**	**College %**
Graphic Communications	3	2	0	16	0	0	**21**	**14%**	**86%**
Total	**3**	**2**	**0**	**16**	**0**	**0**	**21**	**14%**	**86%**
Percentage of Cluster	**14%**	**10%**	**0%**	**76%**	**0%**	**0%**			
Business and Consumer Services							**Total**	**Workforce %**	**College %**
Business Technology	5	6	0	3	0	0	**14**	**36%**	**64%**
Cosmetology	7	5	0	5	0	0	**17**	**41%**	**59%**
Total	**12**	**11**	**0**	**8**	**0**	**0**	**31**	**39%**	**61%**
Percentage of Cluster	**39%**	**35%**	**0%**	**26%**	**0%**	**0%**			
Education							**Total**	**Workforce %**	**College %**
Early Childhood	4	3	0	5	0	0	**12**	**33%**	**67%**
Total	**4**	**3**	**0**	**5**	**0**	**0**	**12**	**33%**	**67%**
Percentage of Cluster	**33%**	**25%**	**0%**	**42%**	**0%**	**0%**			
Health Services							**Total**	**Workforce %**	**College %**
Dental Assisting	3	2	0	10	0	0	**15**	**20%**	**80%**
Health Occupations	1	0	0	24	0	0	**25**	**4%**	**96%**
Total	**4**	**2**	**0**	**34**	**0**	**0**	**40**	**10%**	**90%**
Percentage of Cluster	**10%**	**5%**	**0%**	**85%**	**0%**	**0%**			
Hospitality & Tourism							**Total**	**Workforce %**	**College %**
Culinary Arts	5	4	0	5	1	1	**16**	**44%**	**56%**
Total	**5**	**4**	**0**	**5**	**1**	**1**	**16**	**44%**	**56%**
Percentage of Cluster	**31%**	**25%**	**0%**	**31%**	**6%**	**6%**			

Information Technology Services							**Total**	**Workforce %**	**College %**
Information Technology	1	6	0	3	0	1	**11**	**18%**	**82%**
Total	**1**	**6**	**0**	**3**	**0**	**1**	**11**	**18%**	**82%**
Percentage of Cluster	**9%**	**55%**	**0%**	**27%**	**0%**	**9%**			
Transportation							**Total**	**Workforce %**	**College %**
Auto Body & Coll. Rep.	10	4	0	4	0	0	**18**	**56%**	**44%**
Auto Technology	14	0	1	1	0	0	**16**	**94%**	**6%**
Total	**24**	**4**	**1**	**5**	**0**	**0**	**34**	**71%**	**29%**
Percentage of Cluster	**71%**	**12%**	**3%**	**15%**	**0%**	**0%**			
Manufacturing, Engineering & Technology							**Total**	**Workforce %**	**College %**
Adv. Manufacturing	5	1	0	0	0	0	**6**	**83%**	**17%**
CAD/Drafting	2	3	0	9	0	1	**15**	**20%**	**80%**
Engineering Technology	2	2	1	8	1	0	**14**	**29%**	**71%**
Welding & Metal Fab.	13	1	0	1	1	1	**17**	**88%**	**12%**
Total	**22**	**7**	**1**	**18**	**2**	**2**	**52**	**52%**	**48%**
Percentage of Cluster	**42%**	**13%**	**2%**	**35%**	**4%**	**4%**			
Construction							**Total**	**Workforce %**	**College %**
Building & Property Maintenance/HVAC	5	3	0	2	1	1	**12**	**58%**	**42%**
Cabinetmaking	4	2	0	6	1	0	**13**	**38%**	**62%**
Masonry	4	0	0	1	0	1	**6**	**83%**	**17%**
House Carpentry	8	0	0	2	0	1	**11**	**82%**	**18%**
Electrical	16	1	0	4	2	2	**25**	**80%**	**20%**
Plumbing	16	0	0	0	0	0	**16**	**100%**	**0%**
Total	**53**	**6**	**0**	**15**	**4**	**5**	**83**	**75%**	**25%**
Percentage of Cluster	**64%**	**7%**	**0%**	**18%**	**5%**	**6%**			
	Workforce	**2yr College**	**Tech. School**	**4yr College**	**Military**	**Other**			
Overall Total	**129**	**48**	**2**	**123**	**7**	**9**	**318**		

FISCAL YEAR 2025
BUDGET SUMMARY

		FINAL FY'2024	PROPOSED FY'2025	DIFF	% Change
	Net School Spending	29,486,021	30,011,216	525,195	1.78%
	Transportation	2,399,080	2,516,010	116,930	4.87%
	Above Net School Spending	150,000	296,948	146,948	97.97%
	Capital Budget ~ Equipment	490,000	460,000	(30,000)	-6.12%
	Vehicles	10,000	50,000	40,000	400.00%
	BONDS (Principal & Interest)	0	0	0	0.00%
Total Budget		**$32,535,101**	**$33,334,174**	**$799,073**	2.46%
Less Revenues:	Estimated Ch. 70	18,318,704	18,362,984	44,280	0.24%
(1) *REQUIRED MINIMUM CONTRIBUTION*		**$11,167,317**	**$11,648,232**	**$480,915**	4.31%
Transportation & Other Operating Budget		$2,549,080	$2,812,958	$263,878	10.35%
Less:	Estimated Transportation Aid	1,700,000	1,925,000	225,000	13.2%
	Regional Transportation Fund	75,000	150,000	75,000	100.0%
	Excess & Deficiency	250,000	250,000	0	0.0%
(2) *NET TRANSPORTATION & OTHER OPERATING*		**$524,080**	**$487,958**	**($36,122)**	-6.89%
Capital Budget ~ (Equipment & Vehicles)		$500,000	$510,000	$10,000	2.00%
Less:	Excess & Deficiency	200,000	200,000	0	0.0%
(3) *NET CAPITAL ASSESSMENT*		**$300,000**	**$310,000**	**$10,000**	3.33%
BONDS		$0	$0	$0	0.00%
Less:	School Building Authority Aid	0	0	0	0.0%
(4) *NET BONDS*		**$0**	**$0**	**$0**	0.00%
TOTAL ASSESSMENT (All Budgets)		**$11,991,397**	**$12,446,190**	**$454,793**	3.79%

General Fund- Income and Expense Summary

General Fund Income	Received 21-22	Received 22-23	Approved 23-24	Proposed 24-25	Change (Decrease)	% Change
State Aid						
Chapter 70	15,489,639	17,220,222	18,318,704	18,362,984	44,280	**0.24%**
Transportation Reimbursement	1,698,452	1,809,287	1,900,000	1,925,000	25,000	**1.32%**
School Building Authority Aid	0	0	0	0	0	**0.00%**
Local Receipts						
Community Assessments	10,527,334	11,352,418	11,991,397	12,446,190	454,793	**3.79%**
Interest Income	14,673	195,309	0	0	0	**0.00%**
Miscellaneous Receipts	276,220	109,904	0	0	0	**0.00%**
Appropriation from E&D	550,000	600,000	450,000	450,000	0	**0.00%**
Fund Transfers	340,000	75,000	75,000	150,000	75,000	**100.00%**
Total General Fund Income	**$28,896,318**	**$31,362,140**	**$32,535,101**	**$33,334,174**	**$799,073**	**2.46%**

General O&M Expenses	Expended 21-22	Expended 22-23	Approved 23-24	Proposed 24-25	Change (Decrease)	% Change
District Leadership	928,604	1,160,892	1,171,797	1,279,498	107,701	**9.19%**
Instruction	15,348,625	15,858,815	16,993,242	17,219,993	226,751	**1.33%**
Student Services	3,379,194	3,891,883	3,716,631	4,047,734	331,104	**8.91%**
Operations & Maintenance	3,527,447	3,969,960	4,010,265	4,211,094	200,829	**5.01%**
Fixed Charges	4,792,513	5,303,233	5,776,116	5,745,804	(30,312)	**-0.52%**
Fixed Assets	197,577	94,234	460,000	470,000	10,000	**2.17%**
Transfer to Reserves	35,000	35,000	40,000	40,000	0	**0.00%**
Tuition	321,179	317,737	367,050	320,050	(47,000)	**-12.80%**
Total Expenses	**$28,530,138**	**$30,631,754**	**$32,535,101**	**$33,334,174**	**$799,072**	**2.46%**

Debt Service	Expended 21-22	Expended 22-23	Approved 23-24	Proposed 24-25	Change (Decrease)	% Change
Principal	0	0	0	0	0	**0.00%**
Interest	0	0	0	0	0	**0.00%**
Total Expense	**$0**	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total General Fund Expenses	**$28,530,138**	**$30,631,754**	**$32,535,101**	**$33,334,174**	**$799,072**	**2.46%**

	21-22	22-23	23-24	24-25	Change (Decrease)	Change (Decrease)
Foundation Enrollment	**1,461**	**1,467**	**1,465**	**1,476**	**11**	**0.75%**

SUMMARY BY FUNCTION CODE

2022 - 2025

Function Code	Function Description	FY22 Actual Expenditures	FY23 Actual Expenditures	FY24 Approved Budget	FY25 Proposed Budget	Increase/ Decrease FY 24 to FY 25	Percentage Incr/Decr FY24 to FY25
1100	School Committee	46,108	42,146	53,550	33,550	(20,000)	-37.35%
1200	Superintendent's Office	329,671	375,741	328,366	323,474	(4,892)	-1.49%
1400	Finance and Legal	528,955	540,815	604,881	602,587	(2,294)	-0.38%
1450	District Technology	23,869	202,190	185,000	319,887	134,887	72.91%
	FUNCTION 1000 DISTRICT LEADERSHIP	**928,604**	**1,160,892**	**1,171,797**	**1,279,498**	**107,701**	**9.19%**
2100	Curriculum Supervision	1,014,658	1,075,024	1,071,110	1,099,154	28,044	2.62%
2200	Principal's Office	460,161	481,647	507,534	523,974	16,440	3.24%
2250	Building Technology	236,686	287,753	272,873	284,509	11,636	4.26%
2300	Teaching Services	10,743,762	11,055,904	11,567,760	11,855,433	287,674	2.49%
2320	Medical/Therapeutic Services	-	-	500	500	-	0.00%
2350	Professional Development	142,916	164,200	230,000	161,500	(68,500)	-29.78%
2400	Textbooks and Instructional Materials	895,241	1,041,381	1,318,072	1,109,764	(208,308)	-15.80%
2450	Instructional Technology	371,439	354,546	515,000	611,329	96,329	18.70%
2700	Student Services	1,357,907	1,258,243	1,358,866	1,414,960	56,094	4.13%
2800	Psychological Services	125,855	140,117	151,528	158,870	7,342	4.85%
	FUNCTION 2000 INSTRUCTION	**15,348,625**	**15,858,815**	**16,993,242**	**17,219,993**	**226,751**	**1.33%**
3200	Health Services	236,130	227,694	252,463	256,967	4,504	1.78%
3300	Student Transportation	2,426,934	2,847,346	2,641,080	2,938,010	296,930	11.24%
3510	Athletic Services	407,144	392,053	446,671	470,711	24,040	5.38%
3520	Student Activities	191,068	299,785	239,444	243,364	3,920	1.64%
3600	Security	117,918	125,004	136,973	138,682	1,709	1.25%
	FUNCTION 3000 STUDENT SERVICES	**3,379,194**	**3,891,883**	**3,716,631**	**4,047,734**	**331,104**	**8.91%**
4110	Custodial Services	796,892	801,527	909,213	937,203	27,990	3.08%
4120	Heating of Building	178,781	179,067	189,145	187,000	(2,145)	-1.13%
4130	Utilities	1,360,160	1,406,267	1,407,111	1,438,750	31,638	2.25%
4210	Maintenance of Grounds	33,962	67,486	105,000	85,000	(20,000)	-19.05%
4220	Maintenance of Buildings	329,811	604,056	402,276	475,346	73,070	18.16%
4230	Maintenance of Equipment	329,319	443,644	435,020	480,295	45,275	10.41%
4300	Extraordinary Maintenance	65,057	108,936	100,000	100,000	-	0.00%
4400	Networking & Telecomm	257,784	201,598	280,000	350,000	70,000	25.00%
4450	Technology Maintenance	175,681	157,378	182,500	157,500	(25,000)	-13.70%
	FUNCTION 4000 OPERATIONS & MAINT	**3,527,447**	**3,969,960**	**4,010,265**	**4,211,094**	**40,305**	**1.01%**
5100	Employee Retirement	291,700	300,711	368,736	324,732	(44,004)	-11.93%
5200	Employee Benefits	2,991,360	3,265,205	3,662,971	3,590,616	(72,355)	-1.98%
5250	Retired Employee Benefits	1,322,550	1,518,136	1,541,909	1,603,172	61,263	3.97%
5260	Other Non-Employee Insurance	132,230	156,956	146,500	162,284	15,784	10.77%
5500	Fixed Charges	54,673	62,226	56,000	65,000	9,000	16.07%
	FUNCTION 5000 FIXED CHARGES	**4,792,513**	**5,303,233**	**5,776,116**	**5,745,804**	**(30,312)**	**-0.52%**
7000	Acquisition of Fixed Assets	197,577	94,234	460,000	470,000	10,000	2.17%
	FUNCTION 7000 FIXED ASSETS	**197,577**	**94,234**	**460,000**	**470,000**	**10,000**	**2.17%**
8100	Long Term Debt - Principal	-	-	-	-	-	0.00%
8200	Long Term Debt - Interest	-	-	-	-	-	0.00%
	FUNCTION 8000 DEBT RETIREMENT	**-**	**-**	**-**	**-**	**-**	**0.00%**
9000	Tuition to other districts	321,179	317,737	367,050	320,050	(47,000)	-
	FUNCTION 9000 TUITION	**321,179**	**317,737**	**367,050**	**320,050**	**(47,000)**	**-12.80%**
	Transfer to Compensated Absence Fund	**-**	**-**	**-**	**-**	**-**	**0.00%**
	Transfer to OPEB Fund	**10,000**	**10,000**	**15,000**	**15,000**	**-**	**0.00%**
	Transfer to Stabilization Fund	**25,000**	**25,000**	**25,000**	**25,000**	**-**	**0.00%**
	Total	**$ 28,530,138**	**$ 30,631,754**	**$ 32,535,101**	**$ 33,334,174**	**$ 799,072**	**2.46%**

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY25 Chapter 70 Foundation Budget

832 Montachusett

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Base Foundation Components							Incremental Costs Above the Base						
		------ Kindergarten ------			Junior/	High		Special Ed	Special Ed	English learners	English learners	English learners		
	Pre-school	Half-Day	Full-Day	Elementary	Middle	School	Vocational	In-District	Tuitioned-Out	PK-5	6-8	High School/Voc	Low income	TOTAL
Foundation Enrollment	**0**	**0**	**0**	**0**	**0**	**0**	**1,476**	**73**	**0**	**0**	**0**	**10**	**500**	**1,476**
1 Administration	0	0	0	0	0	0	662,207	226,038	0	0	0	1,268	36,370	925,883
2 Instructional Leadership	0	0	0	0	0	0	1,196,003	0	0	0	0	2,219	172,335	1,370,557
3 Classroom & Specialist Teachers	0	0	0	0	0	0	12,064,721	745,869	0	0	0	15,531	1,682,310	14,508,430
4 Other Teaching Services	0	0	0	0	0	0	842,899	696,407	0	0	0	2,219	0	1,541,525
5 Professional Development	0	0	0	0	0	0	377,133	35,980	0	0	0	634	81,615	495,362
6 Instructional Materials, Equipment & Technolog	0	0	0	0	0	0	2,222,457	31,405	0	0	0	1,585	12,515	2,267,962
7 Guidance & Psychological Services	0	0	0	0	0	0	665,853	0	0	0	0	951	68,120	734,924
8 Pupil Services	0	0	0	0	0	0	896,906	0	0	0	0	317	353,980	1,251,203
9 Operations & Maintenance	0	0	0	0	0	0	2,995,911	252,495	0	0	0	3,803	0	3,252,209
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	2,961,756	299,161	0	0	0	3,685	287,650	3,552,253
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**	**24,885,847**	**2,287,354**	**0**	**0**	**0**	**32,211**	**2,694,895**	**29,900,307**

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 35.01%

15 Low-income group 6

Foundation Budget per Pupil	**20,258**

English learner foundation budget as % total foundation budget	0.1%
Low-income foundation budget as % total foundation budget	9.0%

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 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.
Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.
Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homeless designation through the McKinney-Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process.
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.

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-69.99%
Group 11	70-79.99%
Group 12	80%+

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

FY25 Chapter 70 Summary

832 Montachusett

Aid Calculation FY25

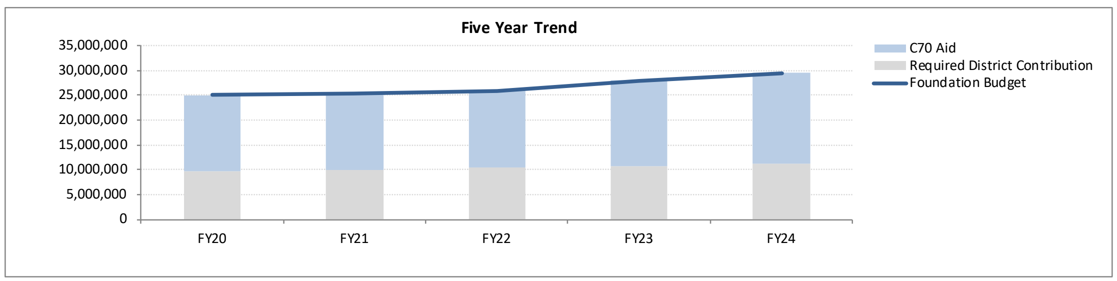
Prior Year Aid	
1 Chapter 70 FY24	**18,318,704**
Foundation Aid	
2 Foundation budget FY25	29,900,307
3 Required district contribution FY25	11,648,232
4 Foundation aid (2 -3)	18,252,075
5 Increase over FY24 (4 - 1)	**0**
Minimum Aid	
6 Minimum $30 per pupil increase	44,280
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	**44,280**
Subtotal	
8 Sum of 1,5,7	**18,362,984**
Minimum Aid Adjustment	
9 Minimum aid adjustment	18,362,984
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**
Hold Harmless Aid	
12 Hold harmless aid	**0**
FY25 Chapter 70 Aid	
13 Sum of 1,5,7,10, 12 minus 11	**18,362,984**

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 FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by $30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	1,465	1,476	11	0.75%
Foundation budget	29,486,021	29,900,307	414,286	1.41%
Required district contribution	11,167,317	11,648,232	480,915	4.31%
Chapter 70 aid	**18,318,704**	**18,362,984**	44,280	0.24%
Required net school spending (NSS)	29,486,021	30,011,216	525,195	1.78%
Target aid share	56.65%	55.57%		
C70 % of foundation	62.13%	61.41%		
Required NSS % of foundation	100.00%	100.37%		



832 Montachusett

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY25 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.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

832 Montachusett

		Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
LEA	**Member**	**FY24**	**FY25**	**Change**	**FY24**	**FY25**	**Change**
	Total	**1,465**	**1,476**	**11**	**11,167,317**	**11,648,232**	**480,915**
11	Ashburnham	72	64	-8	603,063	594,898	-8,165
12	Ashby	37	31	-6	374,166	326,741	-47,425
15	Athol	111	104	-7	321,631	317,289	-4,342
21	Barre	42	45	3	316,705	349,180	32,475
97	Fitchburg	363	386	23	1,661,077	1,789,644	128,567
103	Gardner	173	166	-7	1,014,928	963,177	-51,751
125	Harvard	6	9	3	95,809	144,440	48,631
134	Holden	130	148	18	1,450,171	1,707,486	257,315
140	Hubbardston	40	32	-8	427,077	340,398	-86,679
162	Lunenburg	97	99	2	1,127,113	1,172,061	44,948
234	Petersham	11	12	1	124,676	134,917	10,241
235	Phillipston	22	24	2	227,132	244,909	17,777
241	Princeton	25	25	0	401,498	398,251	-3,247
255	Royalston	10	11	1	71,651	80,006	8,355
282	Sterling	61	66	5	983,550	1,098,747	115,197
294	Templeton	83	87	4	545,212	604,478	59,266
328	Westminster	74	71	-3	771,335	767,439	-3,896
343	Winchendon	106	96	-10	650,523	614,171	-36,352

STUDENT ENROLLMENT AND SCHOOL ATTENDING CHILDREN COMPARISONS

	FOUNDATION ENROLLMENT (Basis for Operational Apportionment)			SCHOOL ATTENDING CHILDREN (GR. 1-12) (Basis for Capital Apportionment)		
COMMUNITIES	10/1/2022	10/1/2023	DIFF	10/1/2022	10/1/2023	DIFF
ASHBURNHAM	72	64	(8)	1,054	1,010	(44)
ASHBY	37	31	(6)	463	460	(3)
ATHOL	111	104	(7)	1,770	1,820	50
BARRE	42	45	3	704	702	(2)
FITCHBURG	363	386	23	6,097	6,086	(11)
GARDNER	173	166	(7)	2,578	2,747	169
HARVARD	8	9	1	999	981	(18)
HOLDEN	130	148	18	3,398	3,332	(66)
HUBBARDSTON	40	32	(8)	509	496	(13)
LUNENBURG	97	99	2	1,654	1,679	25
PETERSHAM	11	12	1	149	149	0
PHILLIPSTON	22	24	2	197	210	13
PRINCETON	25	25	0	463	468	5
ROYALSTON	10	11	1	129	145	16
STERLING	61	66	5	981	979	(2)
TEMPLETON	83	87	4	1,122	1,126	4
WESTMINSTER	74	71	(3)	1,240	1,253	13
WINCHENDON	106	96	(10)	1,488	1,313	(175)
TOTAL FOUNDATION ENROLLMENT	1,465	1,476	11	24,995	24,956	(39)
TOTAL OUT-OF-DISTRICT	19	16	(3)			
TOTAL ENROLLMENT	1,484	1,492	8			

ASSESSMENT RATIO PERCENTAGES

COMMUNITIES	TRANSPORTATION & OTHER OPERATING PERCENTAGES 10/1/2022 (2023-2024)	10/1/2023 (2024-2025)	INC/DEC	CAPITAL PERCENTAGES * 10/1/2022 (2023-2024)	10/1/2023 (2024-2025)	INC/DEC
Ashburnham	4.57%	**4.34%**	-0.23%	4.16%	**4.05%**	-0.11%
Ashby	2.32%	**2.10%**	-0.22%	1.87%	**1.84%**	-0.03%
Athol	7.77%	**7.05%**	-0.72%	6.61%	**7.29%**	0.68%
Barre	3.41%	**3.05%**	-0.36%	2.91%	**2.81%**	-0.10%
Fitchburg	25.59%	**26.15%**	0.56%	25.18%	**24.39%**	-0.79%
Gardner	12.07%	**11.25%**	-0.82%	10.19%	**11.01%**	0.82%
Harvard	0.55%	**0.61%**	0.06%	4.20%	**3.93%**	-0.27%
Holden	7.31%	**10.03%**	2.72%	13.51%	**13.35%**	-0.16%
Hubbardston	3.14%	**2.17%**	-0.97%	2.13%	**1.99%**	-0.14%
Lunenburg	6.41%	**6.71%**	0.30%	6.91%	**6.73%**	-0.18%
Petersham	0.55%	**0.81%**	0.26%	0.53%	**0.60%**	0.07%
Phillipston	1.43%	**1.63%**	0.20%	0.62%	**0.84%**	0.22%
Princeton	1.77%	**1.69%**	-0.08%	1.81%	**1.88%**	0.07%
Royalston	0.55%	**0.75%**	0.20%	0.62%	**0.58%**	-0.04%
Sterling	4.23%	**4.47%**	0.24%	4.19%	**3.92%**	-0.27%
Templeton	5.93%	**5.89%**	-0.04%	4.04%	**4.51%**	0.47%
Westminster	4.98%	**4.81%**	-0.17%	4.95%	**5.02%**	0.07%
Winchendon	7.43%	**6.50%**	-0.93%	5.57%	**5.26%**	-0.31%
TOTALS	100.00%	**100.00%**	-0.01%	100.00%	**100.00%**	0.00%

* Capital Percentages are used for Bonds and Capital cost.

COMMUNITY ASSESSMENTS

COMMUNITIES	FY2025 FOUNDATION ENROLLMENT	FISCAL YEAR 2025 FOUNDATION BUDGET	(1) REQUIRED MINIMUM CONTRIBUTION	(2) TRANSPORT/ OPERATING ASSESS.	(3) CAPITAL ASSESS.	(4) BONDS	PROPOSED ASSESSMENT FY'2025	FY 2024 FOUNDATION ENROLLMENT	APPROVED ASSESSMENT FY2024	CHANGE FY'24 ~ FY'25
Ashburnham	**64**	**1,296,490**	594,898	21,158	12,551	0	**628,607**	72	641,300	**(12,693)**
Ashby	**31**	**627,987**	326,741	10,248	5,719	0	**342,708**	37	392,887	**(50,179)**
Athol	**104**	**2,106,797**	317,289	34,382	22,618	0	**374,289**	111	382,300	**(8,011)**
Barre	**45**	**911,595**	349,180	14,877	8,725	0	**372,782**	42	340,067	**32,714**
Fitchburg	**386**	**7,819,457**	1,789,644	127,610	75,614	0	**1,992,868**	363	1,863,115	**129,753**
Gardner	**166**	**3,362,772**	963,177	54,879	34,134	0	**1,052,190**	173	1,107,341	**(55,151)**
Harvard	**9**	**182,319**	144,440	2,975	12,191	0	**159,606**	8	110,500	**49,106**
Holden	**148**	**2,998,134**	1,707,486	48,928	41,415	0	**1,797,829**	130	1,539,832	**257,996**
Hubbardston	**32**	**648,245**	340,398	10,579	6,161	0	**357,138**	40	447,411	**(90,273)**
Lunenburg	**99**	**2,005,508**	1,172,061	32,729	20,856	0	**1,225,646**	97	1,181,390	**44,256**
Petersham	**12**	**243,092**	134,917	3,967	1,851	0	**140,735**	11	130,375	**10,360**
Phillipston	**24**	**486,184**	244,909	7,934	2,609	0	**255,452**	22	237,334	**18,118**
Princeton	**25**	**506,442**	398,251	8,265	5,712	0	**412,228**	25	415,820	**(3,592)**
Royalston	**11**	**222,834**	80,006	3,637	1,801	0	**85,444**	10	76,755	**8,689**
Sterling	**66**	**1,337,006**	1,098,747	21,819	12,166	0	**1,132,732**	61	1,018,231	**114,501**
Templeton	**87**	**1,762,416**	604,478	28,762	13,992	0	**647,232**	83	588,189	**59,043**
Westminster	**71**	**1,438,294**	767,439	23,472	15,570	0	**806,481**	74	812,489	**(6,008)**
Winchendon	**96**	**1,944,735**	614,171	31,737	16,315	0	**662,223**	106	706,060	**(43,837)**
Total	**1,476**	**29,900,307**	**11,648,232**	**487,958**	**310,000**	**0**	**12,446,190**	**1,465**	**11,991,397**	**454,793**

District Staffing Profile

*Staffing Analysis by F.T.E.**	2021-2022	2022-2023	2023-2024	2024-2025
District Salaries				
School Committee Secretary	0.10	0.10	0.10	0.10
Superintendent	1.00	1.00	1.00	1.00
Superintendent Office Secretary	1.00	1.00	1.00	1.00
District Treasurer	0.10	0.10	0.10	0.10
Business/HR Manager	1.00	1.00	1.00	1.00
Business Office Staff	5.00	5.00	5.00	5.00
Inventory Assistant	0.00	0.00	0.00	0.00
Coordinators/Supervisors	6.40	6.40	6.40	6.40
Secretaries to Coordinators/Supervis	4.60	4.60	3.60	3.60
Principal	1.00	1.00	1.00	1.00
Assistant Principal	0.80	0.80	0.80	1.00
Principal Secretary	1.00	1.00	1.00	1.00
Co-op Students	3.00	3.00	3.00	3.00
Data Accountability & Analysis	1.00	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00	1.00
Technology Office Staff	2.00	2.00	2.00	2.00
Teachers - Sped	6.00	6.00	7.00	7.00
Teachers	107.00	107.00	109.00	109.00
Teaching Assistant	2.00	2.00	2.00	3.00
Paraprofessionals	3.00	3.00	3.00	3.00
Speech Therapist	1.00	1.00	1.00	1.00
Media Communication Specialist	1.00	1.00	1.00	1.00
Media Communication Support	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	1.00
Director of Student Support Services	1.00	1.00	1.00	1.00
Student Services Team Leader	1.00	1.00	1.00	1.00
Student Services Guidance Counselo	8.00	8.00	8.00	8.00
Dean of Admissions	1.00	1.00	1.00	1.00
Communications Specialist	0.00	0.00	1.00	1.00
Career Coach	0.00	0.00	0.00	0.00
Student Services Secretary Salaries	2.00	2.00	2.00	2.00
Student Services Special Needs Secr	1.00	1.00	1.00	1.00
Psychological Salaries	1.00	1.00	1.00	1.00
Psychological Part-Time	0.50	0.50	0.50	0.50
Nurse	3.00	3.00	3.00	3.00
Nurse Assistant	0.00	0.00	0.00	0.00
Security Salaries	1.50	1.50	1.50	1.50
School Resource Officer	1.00	1.00	1.00	1.00
Director of Facilities	1.00	1.00	1.00	1.00
Custodial Salaries	11.00	11.50	11.50	11.50
Maintenance of Building Salaries	2.00	2.00	2.00	2.00
Salaries from Revolving/Special Revenue Funds				
Food Services	14.50	15.50	15.50	15.50
Day Care	3.00	3.00	3.50	3.50
Practical Nursing	4.00	5.00	5.00	5.00
Continuing and Post Graduate Studie	2.00	2.00	2.00	3.00
Para Professionals	8.00	8.00	9.00	9.00
Teaching Assistant	1.50	2.50	3.50	2.50
Teachers	0.00	0.00	0.00	1.00
Teachers - Sped	1.00	2.00	2.00	1.00
District Total	220.00	224.50	230.00	231.20

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

SUPPLEMENTAL INFORMATION

MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION

School Committee Function 1110	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	0.1	2,000	0.1	2,000	0.1	2,000	0.1	2,000	0.00%
Supplies & Materials		0		765		50		50	0.00%
Dues		12,663		13,173		20,000		17,000	-15.00%
Travel		7,101		6,994		9,500		3,500	-63.16%
Other Costs		24,344		19,214		22,000		11,000	-50.00%
Total School Committee	**0.1**	**46,108**	**0.1**	**42,146**	**0.1**	**53,550**	**0.1**	**33,550**	-37.35%

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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	2.0	290,303	2.0	327,878	2.0	260,366	2.0	278,474	6.95%
Contracted Services		0		1,125		8,000		2,500	-68.75%
Supplies & Materials		158		406		1,500		1,500	0.00%
Dues		9,027		9,603		15,000		12,000	-20.00%
Travel		1,939		4,670		9,500		3,000	-68.42%
Other Costs		28,244		32,059		34,000		26,000	-23.53%
Total Superintendent's Office	**2.0**	**329,671**	**2.0**	**375,741**	**2.0**	**328,366**	**2.0**	**323,474**	-1.49%

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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	6.1	453,787	6.1	449,863	6.1	487,381	6.1	497,637	2.10%
Stipends		0		0		0		0	0.00%
Supplies & Materials		3,480		14,150		4,500		5,500	22.22%
Dues		2,689		2,270		3,000		3,000	0.00%
Contract Services: Audit		34,000		39,000		40,000		41,200	3.00%
Total for Business and Finance	**6.1**	**493,955**	**6.1**	**505,283**	**6.1**	**534,881**	**6.1**	**547,337**	2.33%

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

Legal Services for School Committee Function 1430	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Legal Services		35,000		35,000		70,000		55,000	-21.43%
Total Legal Services for School Committee		**35,000**		**35,000**		**70,000**		**55,000**	**-21.43%**

Notes: Retainer and expenses for legal services

District Wide Information Technology Function 1450	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Hardware		9,430		21,198		110,000		90,000	-18.18%
Software		14,439		180,992		75,000		229,887	206.52%
Total District Wide Information Technology		**23,869**		**202,190**		**185,000**		**319,887**	**72.91%**

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

TOTAL ADMINISTRATION	**8.2**	**928,604**	**8.2**	**1,160,360**	**8.2**	**1,171,797**	**8.2**	**1,279,248**	**9.17%**

MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION

Curriculum Directors (Supervisory) Function 2110	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	4.0	339,157	4.0	331,175	4.0	347,055	4.0	357,467	3.00%
Supplies & Materials		457		4,000		2,000		2,000	0.00%
Dues		613		613		750		750	0.00%
Total Curriculum Directors (Supervisory)	**4.0**	**340,226**	**4.0**	**335,788**	**4.0**	**349,805**	**4.0**	**360,217**	**2.98%**

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

Directors (Non-Supervisory) Function 2120	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	7.0	680,761	7.0	774,119	7.0	737,955	7.0	746,350	1.14%
Stipends		87,240		91,050		91,800		91,747	-0.06%
Dues		613		613		750		750	0.00%
Total Directors (Non-Supervisory)	**7.0**	**768,614**	**7.0**	**865,782**	**7.0**	**830,505**	**7.0**	**838,847**	**1.00%**

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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY54
Salaries & Wages	3.8	305,428	3.8	310,722	3.8	320,186	3.0	340,475	6.34%
Student Wages	3.0	42,305	3.0	46,453	3.0	57,648	3.0	59,089	2.50%
Supplies & Materials		16,806		23,767		23,000		23,000	0.00%
Dues		1,440		1,030		2,500		1,500	-40.00%
Total School Leadership	**6.8**	**365,979**	**6.8**	**381,973**	**6.8**	**403,334**	**6.0**	**424,064**	**5.14%**

Notes: Salaries & Wages includes Principal, Assistant Principal, Administrative Assistant and Receptionist
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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	3.0	236,686	3.0	240,571	3.0	257,304	3.0	264,509	2.80%
Supplies & Materials		0		47,182		15,569		20,000	28.46%
Total Admin Technology	**3.0**	**236,686**	**3.0**	**287,753**	**3.0**	**272,873**	**3.0**	**284,509**	**4.26%**

Notes: Salaries & Wages are for Technology Director and technology office staff

Teaching Services - Academics Functions 2305,2410,2415,2420,2430,2440	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	46.0	3,779,763	46.0	3,992,843	46.0	4,151,765	46.0	4,238,635	2.09%
Stipends		0		0		0		0	0.00%
Textbooks		49,721		5,729		51,125		42,500	-16.87%
Supplies & Materials		215,145		146,403		103,783		140,293	35.18%
Total Teaching Services - Academic	**46.0**	**4,044,629**	**46.0**	**4,144,976**	**46.0**	**4,306,673**	**46.0**	**4,421,428**	**2.66%**

Notes: Salaries & Wages are for academic instructors paid per teachers' contract. Includes the following FTE's English (11), ESL, (1), Math (11), Phys Ed (2.5), Visual Arts/Yoga (.5), Science (1 Social Studies (6.0), Spanish (2), Instructional Technology/Freshman Seminar (2 - 1 FTE Charged to Title I),

MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION

Teaching Services - Vocational Functions 2305,2410,2415,2420,2430,2440	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	61.0	5,492,867	61.0	5,759,810	64.0	6,041,703	65.0	6,208,371	2.76%
Stipends		0		0		0		0	0.00%
Textbooks		15,846		42,852		49,690		37,500	-24.53%
Equipment over $5,000		64,478		47,393		168,408		86,604	-48.57%
Equipment under $5,000		17,152		32,838		162,596		68,993	-57.57%
Supplies & Materials		618,692		608,287		600,579		600,828	0.04%
Total Teaching Services - Vocational	**61.0**	**6,209,036**	**61.0**	**6,491,181**	**64.0**	**7,022,976**	**65.0**	**7,002,296**	**-0.29%**

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 (4), House Carpentry (3), HVAC/Property Maintenance (3), Information Technology (3), Advanced Manufacturing (3), Masonry (3) Plumbing (4), Veterinary Science (2), Welding (3), Vocational Specialists (3)

Teaching Services - Other Functions 2320,2324,2330,2340	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	6.0	450,391	6.0	308,002	6.0	508,272	6.0	525,815	3.45%
Substitutes		184,976		159,813		202,500		201,500	-0.49%
Stipends		113,500		113,500		113,500		113,500	0.00%
Monitors/Tutors		4,009		2,841		31,000		10,000	-67.74%
Contract Services		0		0		100		100	0.00%
Library books and materials		5,136		15,340		27,500		15,500	-43.64%
Supplies & Materials		20,787		3,720		11,500		7,700	-33.04%
Field Trips		2,409		7,341		3,000		3,000	0.00%
Furnishings		22,153		95,135		70,179		61,585	-12.25%
Total Teaching Services - Other	**6.0**	**803,361**	**6.0**	**705,692**	**6.0**	**967,551**	**6.0**	**938,700**	**-2.98%**

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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Stipends		15,395		16,979		500		2,500	400.00%
Contracted Services		550		9,965		50,000		15,000	-70.00%
Supplies & Materials		5,650		5,510		30,000		5,000	-83.33%
Conferences/Workshops		54,593		69,599		69,500		46,000	-33.81%
Courses		40,749		39,697		50,000		57,000	14.00%
Dues		11,643		7,386		10,000		10,000	0.00%
Travel		29,730		15,000		20,000		27,500	37.50%
Total Professional Development		**158,310**		**164,135**		**230,000**		**163,000**	**-29.13%**

Notes:

Instructional Technology Function 2451	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Hardware		390,570		284,311		420,000		466,329	11.03%
Software		(19,131)		70,235		95,000		145,000	52.63%
Total Instructional Technology		**371,439**		**354,546**		**515,000**		**611,329**	**18.70%**

Notes: Computers, hardware, printers, servers and software used for classroom instruction
Includes annual lease for vocational programs computers, students chromebooks
Software includes Achieve 3000, Surfcam, Solidworks, Microsoft Office

MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION

Special Education Teaching Services/ Guidance, Counseling and Testing Functions 2300's, 2710,2720,2800	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Teaching Salaries & Wages	9.5	571,654	9.5	599,084	9.5	618,047	10.5	637,769	3.19%
Guidance Salaries & Wages	15.0	1,248,187	15.0	1,167,477	15.0	1,282,630	15.0	1,351,534	5.37%
Stipends		0		0		0		0	0.00%
Contracted Services		7,662		1,100		8,700		12,700	45.98%
Dues		1,617		100		1,500		1,500	0.00%
Supplies & Materials		7,821		12,673		13,649		21,783	59.59%
Marketing		90,380		91,879		65,000		60,000	-7.69%
Travel		0		0		0		0	0.00%
Vocational Interest Program/New Programs		123,022		119,131		105,000		90,568	-13.74%
Total Special Ed, Guidance, Counseling & Testing	**24.5**	**2,050,344**	**24.5**	**1,991,443**	**24.5**	**2,094,526**	**25.5**	**2,175,854**	**3.88%**

Notes: Teaching Salaries & Wages represent salaries for Director (.5), Special Needs Instructors(7) and wages for paraprofessionals (3)
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)

TOTAL 2000 FUNCTION	**158.3**	**15,348,625**	**158.3**	**15,723,268**	**161.3**	**16,993,242**	**162.5**	**17,220,243**	**1.34%**

Medical/Health Services Function 3200	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salary & Wages	3.0	217,658	3.0	207,024	3.0	230,923	3.0	235,267	1.88%
Contracted Services		10,063		18,634		6,000		13,000	116.67%
Supplies & Materials		8,408		2,036		15,540		8,700	-44.02%
Total Medical/Health Services	**3.0**	**236,130**	**3.0**	**227,694**	**3.0**	**252,463**	**3.0**	**256,967**	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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages		39,537		20,600		40,000		40,000	0.00%
Contracted Services		2,195,256		2,471,484		2,399,080		2,516,010	4.87%
Other Costs		41,828		15,254		52,000		32,000	-38.46%
Late Buses & Athletics		150,314		340,008		150,000		350,000	133.33%
Total Pupil Transportation		**2,426,934**		**2,847,346**		**2,641,080**		**2,938,010**	**11.24%**

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 will start contracting with 3 bus companies utilizing 31 buses starting school year 2022 - which is the first year of a three-year bid.

Athletic Services Function 3510	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages		226,155		223,326		244,126		266,332	9.10%
Contracted Services		109,887		106,010		135,845		142,679	5.03%
Supplies & Materials		56,569		47,732		52,000		47,000	-9.62%
Dues		11,915		14,985		12,000		13,500	12.50%
Travel		2,619		0		2,700		1,200	-55.56%
Total Athletic Services		**407,144**		**392,053**		**446,671**		**470,711**	**5.38%**

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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages		108,994		88,005		119,444		124,364	4.12%
Supplies & Materials		61,175		172,370		60,000		60,000	0.00%
Other Costs		20,499		33,490		42,000		41,000	-2.38%
Travel		400		5,920		18,000		18,000	0.00%
Total Other Student Activities		**191,068**		**299,785**		**239,444**		**243,364**	**1.64%**

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 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION

School Security Function 3600	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	1.5	45,494	1.5	52,580	1.5	56,973	1.5	58,682	3.00%
Contracted Services	1.0	72,424	1.0	72,424	1.0	80,000	1	80,000	0.00%
Total School Security	**2.5**	**117,918**	**2.5**	**125,004**	**2.5**	**136,973**	**2.5**	**138,682**	**1.25%**

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**	**3,379,194**	**5.5**	**3,891,883**	**5.5**	**3,716,631**	**5.5**	**4,047,734**	**8.91%**

Custodial Services Function 4110	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	12.0	756,164	12.5	745,356	12.5	838,713	12.5	871,703	3.93%
Stipends		0		0		0		0	0.00%
Supplies & Materials		40,728		56,171		70,500		65,500	-7.09%
Total Custodial Services	**12.0**	**796,892**	**12.5**	**801,527**	**12.5**	**909,213**	**12.5**	**937,203**	**3.08%**

Notes: Salary & Wages includes Director of Facilities, Day/Evening Supervisors and custodians.
Supplies & Materials include all cleaning supplies and paper products

Heating & Utilities Functions 4120,4130	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Gas		178,781		179,067		189,145		187,000	-1.13%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948	0.00%
Electric		422,712		469,848		459,742		493,642	7.37%
Telephone		25,712		24,471		27,703		28,257	2.00%
Water/Sewer		51,346		58,853		55,195		61,207	10.89%
Trash/Hazardous Waste		69,441		62,147		73,524		64,695	-12.01%
Total Heating & Utilities		**1,538,941**		**1,585,334**		**1,596,256**		**1,625,750**	**1.85%**

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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	2.0	94,786	2.0	129,617	2.0	139,669	2.0	145,346	4.06%
Contracted Services		484,678		701,635		613,557		737,500	20.20%
Maintenance Contracts		160,906		185,380		180,000		192,795	7.11%
Extraordinary Maintenance		65,057		108,936		100,000		100,000	0.00%
Supplies & Materials		386,187		457,531		471,570		472,500	0.20%
Total Maintenance	**2.0**	**1,191,614**	**2.0**	**1,583,099**	**2.0**	**1,504,796**	**2.0**	**1,648,141**	**9.53%**

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**	**3,527,447**	**14.5**	**3,969,960**	**14.5**	**4,010,265**	**14.5**	**4,211,094**	**5.01%**

MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION

Other Fringe Functions 5100,5200,5250	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Payroll Taxes		291,700		300,711		368,736		324,732	-11.93%
Active Employee Benefits: Health,Life, Dental		2,895,996		3,149,549		3,541,971		3,464,616	-2.18%
Retired Employees		957,686		1,045,681		1,091,909		1,103,172	1.03%
Other Costs		460,227		588,111		571,000		626,000	9.63%
Total Other Fringe		**4,605,610**		**5,084,052**		**5,573,616**		**5,518,520**	**-0.99%**

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 4.0% 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 4% rate increase for 7 months from December 2024 to June 30, 2025

Insurance, Leases & Fixed Charges Functions 5260,5500	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Insurance		132,230		156,956		146,500		162,284	10.77%
Fixed Costs		54,673		62,226		56,000		65,000	16.07%
Total Insurance, Leases & Fixed Charges		**186,903**		**219,181**		**202,500**		**227,284**	**12.24%**

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

TOTAL 5000 FUNCTION		**4,792,513**		**5,303,233**		**5,776,116**		**5,745,804**	**-0.52%**

Acquisition of Fixed Assets Functions 7300,7500	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Equipment		140,129		72,056		450,000		420,000	-6.67%
Vehicles & School Buses		57,448		22,178		10,000		50,000	400.00%
Total Acquisition of Fixed Assets		**197,577**		**94,234**		**460,000**		**470,000**	**2.17%**

Notes:

TOTAL 7000 FUNCTION		**197,577**		**94,234**		**460,000**		**470,000**	**2.17%**

Bond Principal Function 8100	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Principal Payments on Long Term Debt		0		0		0		0	0.00%
Total Bond Principal		**0**		**0**		**0**		**0**	**0.00%**

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

Bond Interest Function 8200	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Interest Payments on Long Term Debt		0		0		0		0	0.00%
Total Bond Interest		**0**		**0**		**0**		**0**	**0.00%**

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

TOTAL 8000 FUNCTION		**0**		**0**		**0**		**0**	**0.00%**

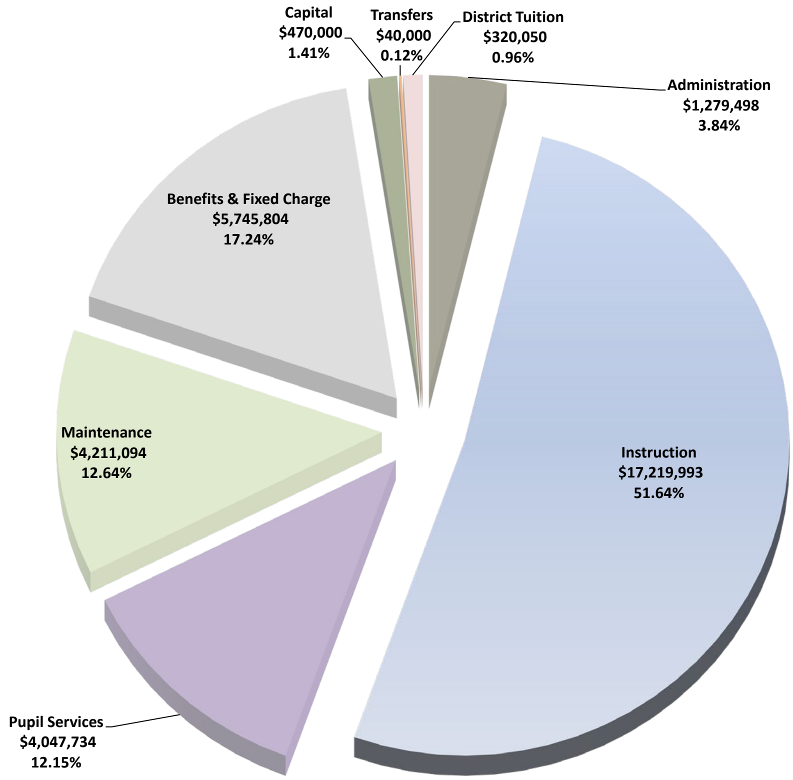
MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION

School Choice & Transfers Function 9000	F.T.E	EXPENSED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
School Choice		321,179		317,737		367,050		320,050	-12.80%
Transfer to OPEB Fund		10,000		10,000		15,000		15,000	0.00%
Transfer to Reserve for Compensated Absences		0		0		0		0	0.00%
Transfer to Stabilization		25,000		25,000		25,000		25,000	0.00%
Total School Choice and Transfers		**356,179**		**352,737**		**407,050**		**360,050**	**-11.55%**

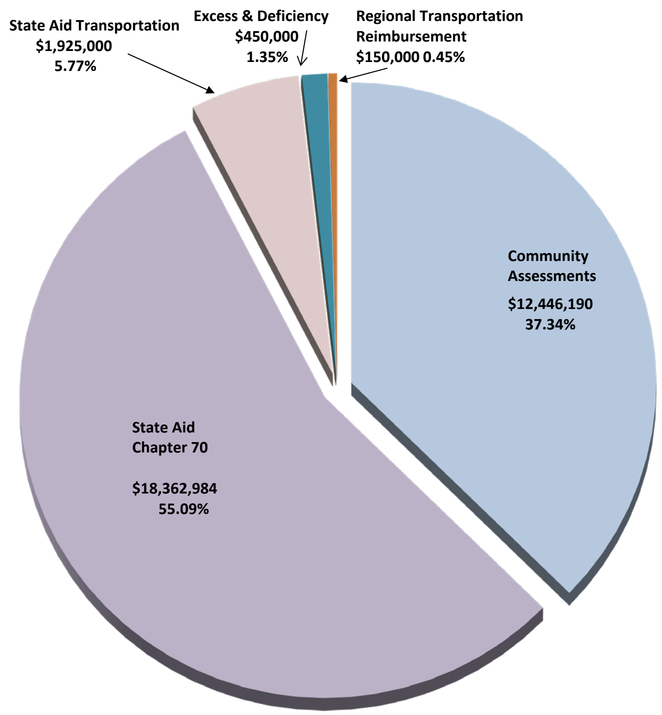
Notes: Preliminary sending school choice numbers based on preliminary Cherry Sheet Estimates

TOTAL 9000 FUNCTION		**356,179**		**352,737**		**407,050**		**360,050**	**-11.55%**
TOTAL BUDGET	**186.0**	**28,530,138**	**186.5**	**30,495,675**	**189.5**	**32,535,101**	**190.7**	**33,334,174**	**2.46%**

FY 25 SPENDING BY FUNCTION



FY 25 REVENUE BY SOURCE



FOUNDATION ENROLLMENT HISTORY

October 1, 2000 - 2023

October 1

CITY/TOWN	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000
Ashburnham	64	72	67	70	67	59	64	58	58	60	55	58	50	46	46	45	48	49	51	55	52	52	52	47
Ashby	31	37	34	37	35	32	29	34	37	40	44	43	41	44	40	44	42	38	44	42	46	45	46	53
Athol	104	111	114	113	108	99	89	86	85	92	97	110	109	122	130	124	117	105	100	99	102	102	91	89
Barre	45	42	50	48	54	61	44	42	37	38	40	43	41	38	41	39	32	34	29	20	22	16	19	18
Fitchburg	386	363	375	384	385	391	385	398	418	412	403	395	412	403	407	405	408	407	381	364	361	348	377	392
Gardner	166	173	177	178	189	195	179	163	153	157	173	175	207	195	168	163	146	137	135	134	128	135	128	106
Harvard	9	8	8	4	4	3	5	8	6	8	6	5	5	5	6	4	5	4	4	3	0	1	3	3
Holden	148	130	107	88	83	80	76	73	65	77	70	61	55	47	48	56	42	44	38	42	47	38	32	23
Hubbardston	32	40	46	42	51	63	69	75	71	61	64	59	54	53	50	47	53	40	40	40	33	35	23	31
Lunenburg	99	97	94	83	82	74	82	92	91	78	71	74	69	64	65	64	55	64	59	61	53	44	51	45
Petersham	12	11	8	5	3	1	3	2	4	5	4	8	4	6	7	5	4	3	8	10	10	10	10	6
Phillipston	24	22	21	18	20	20	23	26	19	19	21	17	18	20	15	18	17	15	16	17	19	16	11	12
Princeton	25	25	26	29	28	26	24	20	23	21	18	14	14	14	17	17	17	16	17	18	22	23	23	25
Royalston	11	10	8	12	13	13	18	15	19	20	23	24	21	21	18	16	25	26	28	28	19	19	16	20
Sterling	66	61	62	64	62	62	66	68	65	64	56	59	54	53	50	46	55	58	57	53	43	52	47	45
Templeton	87	83	87	89	88	91	101	97	112	99	101	111	108	104	89	70	67	67	59	60	53	50	45	45
Westminster	71	74	73	81	68	65	70	74	82	83	81	70	62	57	54	54	60	68	63	64	52	56	48	42
Winchendon	96	106	109	116	130	139	160	165	155	152	140	127	115	115	114	135	141	144	148	116	100	92	67	77
SUBTOTALS	1,476	1,465	1,467	1,461	1,470	1,474	1,487	1,496	1,500	1,486	1,467	1,453	1443	1407	1365	1352	1334	1319	1277	1226	1162	1134	1089	1079
OUT OF DISTRICT	16	19	10	17	22	23	13	13	20	26	22	19	23	12	15	15	20	18	22	31	33	44	51	48
TOTALS	1,492	1,484	1,477	1,478	1,492	1,497	1,500	1,509	1,520	1,512	1,489	1,472	1466	1419	1380	1367	1354	1337	1299	1257	1195	1178	1140	1127

ASSESSMENT HISTORY

2003 - 2025

SCHOOL YEAR	ASHBY	BARRE	FITCHBURG	GARDNER	HARVARD	HUBBARDSTON	LUNENBURG	ROYALSTON	STERLING	WINCHENDON	ASHBURNHAM	ATHOL	PETERSHAM	PHILLIPSTON	PRINCETON	TEMPLETON	WESTMINSTER	HOLDEN	TOTAL	% CHANGE
2024-2025	342,708	372,782	1,992,868	1,052,190	159,606	357,138	1,225,646	85,444	1,132,732	662,223	628,607	374,289	140,735	255,452	412,228	647,232	806,481	1,797,829	12,446,190	3.79%
2023-2024	392,887	340,067	1,863,115	1,107,341	110,500	447,411	1,181,390	76,755	1,018,231	706,060	641,300	382,300	130,375	237,334	415,820	588,189	812,489	1,539,832	11,991,397	5.63%
2022-2023	350,957	370,256	1,817,045	1,134,654	135,872	497,609	1,054,376	57,408	975,792	702,108	576,224	373,827	93,768	219,587	396,361	603,535	773,660	1,219,380	11,352,418	7.84%
2021-2022	389,597	346,681	1,673,538	1,068,430	61,058	462,182	876,289	79,223	938,675	703,889	567,093	331,262	61,015	199,370	425,147	607,322	804,225	932,338	10,527,334	-4.15%
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	1.91%
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	0.81%
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	6.33%
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	8.74%
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	7.68%
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	8.89%
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	1.37%
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	0.62%
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	-1.32%
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	3.64%
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	4.92%
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	5.97%
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	12.59%
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	2.94%
																				-3.24%

BUDGET AND ENROLLMENT HISTORY

2004 - 2025

FISCAL YEAR	BUDGET	$ INCREASE YEAR-YEAR	% INCREASE YEAR-YEAR	STUDENT COUNT (Foundation Enroll + School Choice In)	DISTRICT IN	DISTRICT OUT *	FOUNDATION ENROLLMENT INCREASE/ DECREASE	% INCREASE/ DECREASE
2025	33,334,174	799,073	2.46%	1,492	1,476	16	11	0.75%
2024	32,535,101	1,738,205	5.64%	1,484	1,465	19	(2)	-0.14%
2023	30,796,896	2,191,471	7.66%	1,477	1,467	10	6	0.41%
2022	28,605,425	(209,440)	-0.73%	1,478	1,461	17	(9)	-0.61%
2021	28,814,865	54,663	0.19%	1,492	1,470	22	(4)	-0.27%
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%