



MONTY TECH
Montachusett Regional Vocational Technical School

TENTATIVE BUDGET PLAN

2021 – 2022

School Committee Meeting & Public Hearing March 3, 2021



Serving the Communities of:

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

FISCAL YEAR 2022 BUDGET SUMMARY

	FINAL <u>FY'2021</u>	PROPOSED <u>FY'2022</u>	<u>DIFF</u>	<u>% Change</u>
Net School Spending	25,383,245	25,939,775	556,530	2.19%
Transportation	2,086,980	2,168,560	81,580	3.91%
Above Net School Spending	899,640	600,714	(298,926)	-33.23%
Capital Budget ~ Equipment	345,000	345,000	0	0.00%
Vehicles	100,000	60,000	(40,000)	-40.00%
BONDS (Principal & Interest)	0	0	0	0.00%
Total Budget	\$28,814,865	\$29,114,049	\$299,184	1.04%
Less Revenues:				
Estimated Ch. 70	15,445,809	15,489,639	43,830	0.28%
ESSER II	0	296,624	296,624	100.00%
(1) REQUIRED MINIMUM CONTRIBUTION	\$9,937,436	\$10,153,512	\$216,076	2.17%
Transportation & Other Operating Budget	\$2,986,620	\$2,769,274	(\$217,346)	-7.28%
Less:				
Estimated Transportation Aid	1,511,290	1,599,186	87,896	5.8%
Regional Transportation Fund	350,000	0	(350,000)	-100.00%
Excess & Deficiency	375,000	300,000	(75,000)	-20.0%
(2) NET TRANSPORTATION & OTHER OPERATING	\$750,330	\$870,088	\$119,758	15.96%
Capital Budget ~ (Equipment & Vehicles)	\$445,000	\$405,000	(\$40,000)	-8.99%
Less:				
Excess & Deficiency	150,000	150,000	0	0.0%
(3) NET CAPITAL ASSESSMENT	\$295,000	\$255,000	(\$40,000)	-13.56%
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)	\$10,982,766	\$11,278,600	\$295,834	2.69%

General Fund- Income and Expense Summary

General Fund Income	Received 16-17	Received 17-18	Received 18-19	Received 19-20	Approved 20-21	Proposed 21-22	Change (Decrease)	% Change
State Aid								
Chapter 70	13,920,325	14,144,811	14,733,748	15,425,797	15,445,809	15,489,639	20,012	0.13%
Transportation Reimbursement	1,331,125	1,232,580	1,251,384	1,669,492	1,511,290	1,599,186	87,896	5.26%
ESSER II	0	0	0	0	0	296,624	296,624	100.00%
School Building Authority Aid	948,213	948,213	948,213	948,213	0	0	0	0.00%
Local Receipts								
Community Assessments	10,120,930	10,314,076	10,541,157	10,696,192	10,982,766	11,278,600	295,834	2.77%
Interest Income	39,725	0	139,658	96,238	0	0	0	0.00%
Miscellaneous Receipts	145,590	0	87,750	33,699	0	0	0	0.00%
Appropriation from E&D	295,000	256,000	225,000	250,000	525,000	450,000		0.00%
Fund Transfers	0	0	0	0	350,000	0	(350,000)	-100.00%
Total General Fund Income	\$26,800,908	\$26,895,680	\$27,926,910	\$29,119,631	\$28,814,865	\$29,114,049	\$350,366	1.20%

General O&M Expenses	Expended 16-17	Expended 17-18	Expended 18-19	Expended 19-20	Approved 20-21	Proposed 21-22	Change (Decrease)	% Change
District Leadership	900,557	974,831	919,738	1,028,117	1,036,310	1,124,885	88,575	8.55%
Instruction	13,588,046	13,814,713	14,160,261	14,435,156	15,297,574	15,260,095	(37,480)	-0.25%
Student Services	2,810,455	2,920,223	2,987,800	2,918,437	3,166,384	3,313,866	147,482	4.66%
Operations & Maintenance	3,183,704	3,205,088	3,313,989	3,618,857	3,515,274	3,498,628	(16,646)	-0.47%
Fixed Charges	3,976,770	4,137,819	4,501,454	4,663,225	4,989,273	5,176,525	187,252	3.75%
Fixed Assets	357,679	285,266	334,438	293,776	400,000	360,000	(40,000)	-10.00%
Transfer to Reserves		40,000	40,000	40,000	95,000	80,000	(15,000)	-15.79%
Tuition	343,079	317,035	300,562	268,192	315,050	300,050	(15,000)	-4.76%
Total Expenses	\$25,160,290	\$25,694,974	\$26,558,241	\$27,265,759	\$28,814,865	\$29,114,049	\$299,184	1.04%

Debt Service	Expended 16-17	Expended 17-18	Expended 18-19	Expended 19-20	Approved 20-21	Proposed 21-22	Change (Decrease)	% Change
Principal	1,030,000	1,068,000	1,104,000	1,143,000	0	0	0	0.00%
Interest	174,669	133,263	90,329	45,949	0	0	0	0.00%
Total Expense	\$1,204,669	\$1,201,263	\$1,194,329	\$1,188,949	\$0	\$0	\$0	0.00%
Total General Fund Expenses	\$26,364,958	\$26,896,237	\$27,752,571	\$28,454,708	\$28,814,865	\$29,114,049	\$0	0.00%

	16-17	17-18	18-19	19-20	20-21	21-22	Change (Decrease)	Change (Decrease)
Foundation Enrollment	1,500	1,496	1,487	1,474	1,470	1,461	(9)	-0.61%

SUMMARY BY FUNCTION CODE

2018 -2022

Function Code	Function Description	FY18 Actual Expenditures	FY19 Actual Expenditures	FY20 Actual Expenditures	FY21 Approved Budget	FY22 Proposed Budget	Increase/ Decrease FY 21 to FY 22	Percentage Incr/Decr FY21 to FY22
1100	School Committee	44,817	47,240	49,869	48,550	46,550	(2,000)	-4.12%
1200	Superintendent's Office	323,940	304,181	343,690	331,350	337,018	5,668	1.71%
1400	Finance and Legal	491,422	487,063	511,678	546,410	551,317	4,907	0.90%
1450	District Technology	114,652	81,254	122,880	110,000	190,000	80,000	72.73%
	FUNCTION 1000 DISTRICT LEADERSHIP	974,831	919,738	1,028,117	1,036,310	1,124,885	88,575	8.55%
2100	Curriculum Supervision	970,933	943,272	1,037,904	950,510	1,019,865	69,355	7.30%
2200	Principal's Office	445,583	460,817	444,615	478,045	483,266	5,221	1.09%
2250	Building Technology	265,313	195,265	227,773	232,779	240,634	7,855	3.37%
2300	Teaching Services	9,415,070	9,651,962	9,904,695	10,534,418	10,692,193	157,775	1.50%
2320	Medical/Therapeutic Services	-	-	-	500	500	-	0.00%
2350	Professional Development	141,938	126,257	114,888	192,100	164,100	(28,000)	-14.58%
2400	Textbooks and Instructional Materials	942,826	1,050,419	1,014,973	1,071,590	904,890	(166,700)	-15.56%
2450	Instructional Technology	354,193	418,507	365,916	461,825	355,949	(105,876)	-22.93%
2700	Student Services	1,174,295	1,199,218	1,208,404	1,241,415	1,262,979	21,565	1.74%
2800	Psychological Services	103,912	114,543	115,987	134,392	135,718	1,326	0.99%
	FUNCTION 2000 INSTRUCTION	13,814,063	14,160,261	14,435,156	15,297,574	15,260,095	(37,480)	-0.25%
3200	Health Services	231,544	209,150	227,675	232,734	239,960	7,226	3.10%
3300	Student Transportation	2,007,387	2,116,436	1,849,076	2,263,098	2,332,678	69,580	3.07%
3510	Athletic Services	369,561	377,821	319,324	413,929	407,755	(6,173)	-1.49%
3520	Student Activities	191,521	164,242	394,421	200,000	195,000	(5,000)	-2.50%
3600	Security	120,210	120,151	127,941	56,623	138,473	81,849	144.55%
	FUNCTION 3000 STUDENT SERVICES	2,920,223	2,987,800	2,918,437	3,166,384	3,313,866	147,482	4.66%
4110	Custodial Services	676,403	707,907	720,964	782,523	790,217	7,694	0.98%
4120	Heating of Building	167,069	166,846	153,799	175,000	172,500	(2,500)	-1.43%
4130	Utilities	1,359,906	1,344,157	1,269,514	1,357,843	1,355,503	(2,340)	-0.17%
4210	Maintenance of Grounds	92,899	56,832	67,920	95,000	90,000	(5,000)	-5.26%
4220	Maintenance of Buildings	383,882	397,631	312,377	400,306	365,806	(34,500)	-8.62%
4230	Maintenance of Equipment	309,610	349,909	405,387	341,602	351,602	10,000	2.93%
4300	Extraordinary Maintenance	88,667	79,478	61,267	125,000	110,000	(15,000)	-12.00%
4400	Networking & Telecomm	25,658	91,429	259,354	105,000	130,000	25,000	23.81%
4450	Technology Maintenance	100,994	119,799	368,275	133,000	133,000	-	0.00%
	FUNCTION 4000 OPERATIONS & MAINT	3,205,088	3,313,989	3,618,857	3,515,274	3,498,628	(16,646)	-0.47%
5100	Employee Retirement	262,917	267,423	273,910	345,102	324,626	(20,476)	-5.93%
5200	Employee Benefits	2,702,916	2,823,862	2,954,242	3,140,172	3,271,155	130,983	4.17%
5250	Retired Employee Benefits	1,030,756	1,272,718	1,282,215	1,341,499	1,410,523	69,024	5.15%
5260	Other Non-Employee Insurance	121,190	111,718	118,447	130,000	128,000	(2,000)	-1.54%
5500	Fixed Charges	20,039	25,733	34,410	32,500	42,222	9,722	29.91%
	FUNCTION 5000 FIXED CHARGES	4,137,819	4,501,454	4,663,225	4,989,273	5,176,525	187,252	3.75%
7000	Acquisition of Fixed Assets	285,266	334,438	293,776	400,000	360,000	(40,000)	-10.00%
	FUNCTION 7000 FIXED ASSETS	285,266	334,438	293,776	400,000	360,000	(40,000)	-10.00%
8100	Long Term Debt - Principal	1,068,000	1,104,000	1,143,000	-	-	-	0.00%
8200	Long Term Debt - Interest	133,263	90,329	45,949	-	-	-	0.00%
	FUNCTION 8000 DEBT RETIREMENT	1,201,263	1,194,329	1,188,949	-	-	-	0.00%
9000	Tuition to other districts	317,035	300,562	268,192	315,050	300,050	(15,000)	-4.76%
	FUNCTION 9000 TUITION	317,035	300,562	268,192	315,050	300,050	(15,000)	-4.76%
	Transfer to Compensated Absence Fund	-	-	-	40,000	25,000	(15,000)	-37.50%
	Transfer to OPEB Fund	-	-	-	10,000	10,000	-	0.00%
	Transfer to Stabilization Fund	40,000	40,000	40,000	45,000	45,000	-	0.00%
Total		\$ 26,895,587	\$ 27,752,571	\$ 28,454,708	\$ 28,814,865	\$ 29,114,049	\$ 299,184	1.04%

FY22 Chapter 70 Foundation Budget

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	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1 Pre-school	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	8 Special Ed In-District	9 Special Ed Tuitioned-Out	10 English learners PK-5	11 English learners 6-8	12 English learners High School/Voc	13 Low income	
Foundation Enrollment	0	0	0	0	0	0	1,461	70	0	0	0	15	452	1,461
1 Administration	0	0	0	0	0	0	592,246	195,840	0	0	0	1,265	27,260	816,611
2 Instructional Leadership	0	0	0	0	0	0	1,069,642	0	0	0	0	2,214	129,164	1,201,020
3 Classroom & Specialist Teachers	0	0	0	0	0	0	10,790,084	646,221	0	0	0	15,499	1,260,895	12,712,699
4 Other Teaching Services	0	0	0	0	0	0	753,847	603,368	0	0	0	2,214	0	1,359,429
5 Professional Development	0	0	0	0	0	0	337,286	31,173	0	0	0	633	61,169	430,261
6 Instructional Materials, Equipment & Technology*	0	0	0	0	0	0	1,987,647	27,209	0	0	0	1,581	9,379	2,025,816
7 Guidance & Psychological Services	0	0	0	0	0	0	595,504	0	0	0	0	949	51,058	647,510
8 Pupil Services	0	0	0	0	0	0	802,147	0	0	0	0	316	265,310	1,067,774
9 Operations & Maintenance	0	0	0	0	0	0	2,679,386	218,762	0	0	0	3,796	0	2,901,944
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	2,223,861	247,826	0	0	0	3,479	203,960	2,679,127
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Total	0	0	0	0	0	0	21,831,650	1,970,399	0	0	0	31,947	2,008,195	25,842,191
13 Wage Adjustment Factor	100.0%											Foundation Budget per Pupil		17,688
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low income percentage	31.9%											English learner foundation budget as % total foundation budget		0.1%
15 Low income group	6											Low-income foundation budget as % total foundation budget		7.8%

Low income enrollment determination	
Estimated low income enrollment based on FY16 Ch.70	452
FY22 low income enrollment from direct certification	437
greater number used for FY22 Chapter 70	452

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.
 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
FY22 Chapter 70 Summary**



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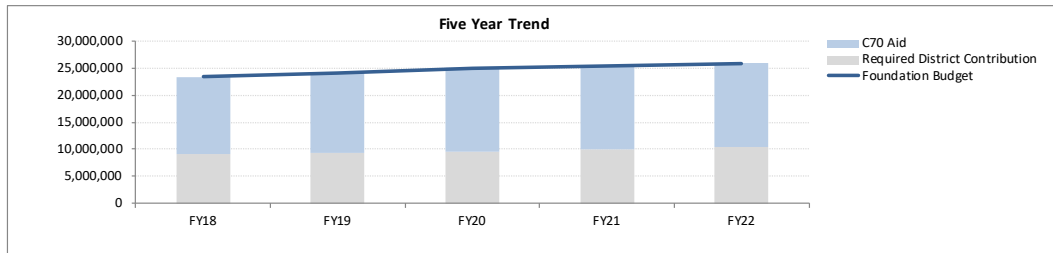
Aid Calculation FY22

Prior Year Aid		
1 Chapter 70 FY21		15,445,809
Foundation Aid		
2 Foundation budget FY22	25,842,191	
3 Required district contribution FY22	10,450,136	
4 Foundation aid (2 - 3)	15,392,055	
5 Increase over FY21 (4 - 1)	0	
Minimum Aid		
6 Minimum \$30 per pupil increase	43,830	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	43,830	
Subtotal		
8 Sum of 1,5,7		15,489,639
Minimum Aid Adjustment		
9 Minimum aid adjustment	15,489,639	
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
FY22 Chapter 70 Aid		
12 Sum of 1,5,7,10 minus 11		15,489,639

Comparison to FY21

	FY21	FY22	Change	Pct Chg
Enrollment	1,470	1,461	-9	-0.61%
Foundation budget	25,382,631	25,842,191	459,560	1.81%
Required district contribution	9,937,436	10,450,136	512,700	5.16%
Chapter 70 aid	15,445,809	15,489,639	43,830	0.28%
Required net school spending (NSS)	25,383,245	25,939,775	556,530	2.19%
Target aid share	59.83%	57.71%		
C70 % of foundation	60.85%	59.94%		
Required NSS % of foundation	100.00%	100.38%		

ESSER II Allocation Available to Fund Increase in Required District Contribution	
(A) ESSER II allocation	refer to Regional District Members tab for more info
(B) 75% of ESSER II allocation	
(C) Change in required district contribution over FY21	
(D) ESSER II allocation available to fund district contribution increase (if C > 0, then lesser of B or C, otherwise 0)	



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 FY22, 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.

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Select or type full regional district name below

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Massachusetts Department of Elementary and Secondary Education

FY22 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. Changes reflect differences in enrollment prior to rounding.

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Regional ESSER II allocation	651,823
75% allocation	488,867

**ESSER II Allocation Available to Fund
Increase in Required Minimum Contribution**

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District				Percentage of Regional Required Minimum Contribution	Proportional Share of 75% of Regional ESSER II Allocation	ESSER II Allocation Available to Fund Required Contribution Increases
		FY21	FY22	Change	FY21	FY22	Change	Increase/Decrease			
	Total	1,470	1,461	-9	9,937,436	10,450,136	512,700				
	11 Ashburnham	67	70	3	522,443	563,138	40,695	increase	5%	26,344	26,344
	12 Ashby	35	37	2	351,676	387,730	36,054	increase	4%	18,138	18,138
	15 Athol	108	113	5	285,516	326,976	41,460	increase	3%	15,296	15,296
	21 Barre	54	48	-6	371,345	344,376	-26,969	decrease	3%	0	0
	97 Fitchburg	385	384	-1	1,667,871	1,661,094	-6,777	decrease	16%	0	0
	103 Gardner	189	178	-11	1,055,568	1,063,063	7,495	increase	10%	49,731	7,495
	125 Harvard	4	4	0	56,981	58,370	1,389	increase	1%	2,731	1,389
	134 Holden	83	88	5	822,750	919,528	96,778	increase	9%	43,016	43,016
	140 Hubbardston	51	42	-9	523,136	455,790	-67,346	decrease	4%	0	0
	162 Lunenburg	82	83	1	814,475	871,244	56,769	increase	8%	40,758	40,758
	234 Petersham	3	5	2	35,580	60,442	24,862	increase	1%	2,828	2,828
	235 Phillipston	20	18	-2	187,283	198,655	11,372	increase	2%	9,293	9,293
	241 Princeton	28	29	1	398,870	423,186	24,316	increase	4%	19,797	19,797
	255 Royalston	13	12	-1	75,585	78,481	2,896	increase	1%	3,671	2,896
	282 Sterling	62	64	2	832,971	933,927	100,956	increase	9%	43,690	43,690
	294 Templeton	88	89	1	549,452	603,992	54,540	increase	6%	28,255	28,255
	328 Westminster	68	81	13	632,837	800,094	167,257	increase	8%	37,429	37,429
	343 Winchendon	130	116	-14	753,097	700,050	-53,047	decrease	7%	0	0

If increase, then 75% of regional ESSER II allocation, otherwise zero | If increase, then lesser of column L and column O, otherwise zero

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>10-01-19*</u>	<u>10-01-20**</u>	<u>DIFF</u>	<u>10-01-19*</u>	<u>10-01-20**</u>	<u>DIFF</u>
ASHBURNHAM	67	70	3	1,033	1,017	(16)
ASHBY	35	37	2	397	386	(11)
ATHOL	108	113	5	1,615	1,617	2
BARRE	54	48	(6)	724	754	30
FITCHBURG	385	384	(1)	6,096	6,159	63
GARDNER	189	178	(11)	2,626	2,486	(140)
HARVARD	4	4	0	1,070	1,036	(34)
HOLDEN	83	88	5	3,350	3,263	(87)
HUBBARDSTON	51	42	(9)	562	537	(25)
LUNENBURG	82	83	1	1,706	1,680	(26)
PETERSHAM	3	5	2	130	126	(4)
PHILLIPSTON	20	18	(2)	173	158	(15)
PRINCETON	28	29	1	445	430	(15)
ROYALSTON	13	12	(1)	141	137	(4)
STERLING	62	64	2	1,099	1,027	(72)
TEMPLETON	88	89	1	989	962	(27)
WESTMINSTER	68	81	13	1,227	1,239	12
WINCHENDON	130	116	(14)	1,448	1,421	(27)
TOTAL IN DISTRICT	<u>1,470</u>	<u>1,461</u>	<u>(9)</u>	<u>24,831</u>	<u>24,435</u>	<u>(396)</u>
TOTAL OUT-OF-DISTRICT	<u>22</u>	<u>17</u>	<u>(5)</u>			
TOTAL ENROLLMENT	<u>1,492</u>	<u>1,478</u>	<u>(14)</u>			

* Enrollment figures used for 2020-2021 Assessment

** Enrollment figures used for 2021-2022 Assessment

ASSESSMENT RATIO PERCENTAGES

TRANSPORTATION & OTHER OPERATING PERCENTAGES

CAPITAL PERCENTAGES *

<u>COMMUNITIES</u>	<u>10/1/2019</u>	<u>10/1/2020</u>	<u>INC/DEC</u>	<u>10/1/2019</u>	<u>10/1/2020</u>	<u>INC/DEC</u>
	<u>(2019-2020)</u>	<u>(2020-2021)</u>		<u>(2019-2020)</u>	<u>(2020-2021)</u>	
Ashburnham	4.00%	4.79%	0.79%	4.16%	4.16%	0.00%
Ashby	2.17%	2.53%	0.36%	1.65%	1.58%	-0.07%
Athol	6.72%	7.73%	1.01%	6.37%	6.62%	0.25%
Barre	4.14%	3.29%	-0.85%	3.14%	3.09%	-0.05%
Fitchburg	26.53%	26.28%	-0.25%	24.75%	25.21%	0.46%
Gardner	13.23%	12.18%	-1.05%	10.52%	10.17%	-0.35%
Harvard	0.20%	0.27%	0.07%	4.32%	4.24%	-0.08%
Holden	5.43%	6.02%	0.59%	13.09%	13.35%	0.26%
Hubbardston	4.27%	2.87%	-1.40%	2.27%	2.20%	-0.07%
Lunenburg	5.02%	5.68%	0.66%	6.94%	6.88%	-0.06%
Petersham	0.07%	0.34%	0.27%	0.46%	0.52%	0.06%
Phillipston	1.36%	1.23%	-0.13%	0.74%	0.65%	-0.09%
Princeton	1.76%	1.98%	0.22%	1.83%	1.76%	-0.07%
Royalston	0.88%	0.82%	-0.06%	0.51%	0.56%	0.05%
Sterling	4.21%	4.38%	0.17%	4.53%	4.20%	-0.33%
Templeton	6.17%	6.09%	-0.08%	3.83%	3.94%	0.11%
Westminster	4.41%	5.54%	1.13%	4.89%	5.07%	0.18%
Winchendon	9.43%	7.94%	-1.49%	6.00%	5.82%	-0.18%
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 2022												
		(1)		(2)		(3)		(4)				
FY2022		REQUIRED	LESS	TRANSPORT/					PROPOSED	FY2021	APPROVED	
COMMUNITIES	FOUNDATION ENROLLMENT	FOUNDATION BUDGET	MINIMUM CONTRIBUTION	ESSER II ALLOCATION	OPERATING ASSESS.	CAPITAL ASSESS.	BONDS	ASSESSMENT FY'2022	FOUNDATION ENROLLMENT	ASSESSMENT FY2021	CHANGE FY'21 - FY'22	
Ashburnham	70	1,238,161	563,138	(26,344)	41,688	10,613	0	589,095	67	568,914	20,181	
Ashby	37	654,457	387,730	(18,138)	22,035	4,028	0	395,655	35	374,257	21,398	
Athol	113	1,998,746	326,976	(15,296)	67,296	16,875	0	395,851	108	359,829	36,022	
Barre	48	849,025	344,376	-	28,586	7,869	0	380,831	54	407,509	(26,678)	
Fitchburg	384	6,792,198	1,661,094	-	228,688	64,274	0	1,954,057	385	1,936,808	17,249	
Gardner	178	3,148,467	1,063,063	(7,495)	106,007	25,944	0	1,187,518	189	1,183,237	4,281	
Harvard	4	70,752	58,370	(1,389)	2,382	10,812	0	70,175	4	71,735	(1,560)	
Holden	88	1,556,545	919,528	(43,016)	52,408	34,052	0	962,972	83	904,915	58,057	
Hubbardston	42	742,897	455,790	-	25,013	5,604	0	486,407	51	555,845	(69,438)	
Lunenburg	83	1,468,105	871,244	(40,758)	49,430	17,532	0	897,448	82	876,598	20,850	
Petersham	5	88,440	60,442	(2,828)	2,978	1,315	0	61,907	3	38,656	23,251	
Phillipston	18	318,384	198,655	(9,293)	10,720	1,649	0	201,731	20	199,547	2,184	
Princeton	29	512,952	423,186	(19,797)	17,271	4,487	0	425,147	28	418,449	6,698	
Royalston	12	212,256	78,481	(2,896)	7,147	1,430	0	84,161	13	83,896	265	
Sterling	64	1,132,033	933,927	(43,690)	38,115	10,718	0	939,069	62	877,674	61,395	
Templeton	89	1,574,233	603,992	(28,255)	53,003	10,039	0	638,780	88	606,119	32,661	
Westminster	81	1,432,729	800,094	(37,429)	48,239	12,930	0	823,834	68	682,123	141,711	
Winchendon	116	2,051,810	700,050	-	69,083	14,829	0	783,962	130	836,655	(52,693)	
Total	1,461	25,842,191	10,450,136	(296,624)	870,088	255,000	0	11,278,600	1470	10,982,766	295,834	

District Staffing Profile

Staffing Analysis by F.T.E.*	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
District Salaries							
School Committee Secretary	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Superintendent	1.00	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	4.50	4.50	5.00	5.00	5.00
Inventory Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Coordinators/Supervisors	6.00	6.00	6.00	6.00	6.00	6.20	6.20
Secretaries to Coordinators/Supervisors	4.60	4.60	5.40	5.40	5.40	3.60	4.60
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Principal Secretary	1.30	1.30	1.30	1.30	1.30	1.00	1.00
Co-op Students	2.90	2.60	2.20	2.90	2.90	2.90	3.10
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	4.50	4.50	2.50	2.50	2.50	2.00	2.00
Teachers - Sped	5.00	6.00	6.00	6.00	6.00	6.00	6.00
Teachers	106.00	104.00	105.60	105.60	105.60	106.00	109.00
Teaching Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Paraprofessionals	4.00	4.00	4.00	3.00	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	1.50	1.50	1.50	1.50	1.50	1.00	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	8.00	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	0.00	0.00	0.00	0.00
Career Coach	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Student Services Secretary Salaries	3.00	3.00	2.00	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
Psychologist (Part-Time)	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Nurse	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Nurse Assistant	0.00	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	0.00	0.00	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	11.50	11.00	11.00	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	3.00	4.00	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	7.00	7.00	8.00	8.00
Career Coach	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	2.30	2.30	2.50	2.00	2.00	1.00	0.00
Teachers - Sped	1.00	1.00	1.00	1.00	1.00	1.00	1.00
District Total	217.60	216.80	216.00	215.20	214.20	212.70	217.40

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

SUPPLEMENTAL
INFORMATION

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2022 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

School Committee Function 1110	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	0.1	2,968	0.1	2,620	0.1	2,000	0.1	2,000	0.1	2,000	0.00%
Supplies & Materials		0		1,243		0		50		50	0.00%
Dues		14,761		12,020		20,495		15,000		15,000	0.00%
Travel		7,986		6,823		4,783		9,500		9,500	0.00%
Other Costs		19,102		24,534		22,591		22,000		20,000	-9.09%
Total School Committee	0.1	44,817	0.1	47,240	0.1	49,869	0.1	48,550	0.1	46,550	-4.12%

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

Superintendent's Office Function 1210	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	2.0	257,629	2.0	258,968	2.0	272,284	2.0	275,797	2.0	281,465	2.06%
Contracted Services		644		3,404		16,685		4,000		4,000	0.00%
Supplies & Materials		527		1,328		0		1,500		1,500	0.00%
Dues		15,043		14,960		15,328		15,553		15,553	0.00%
Travel		8,193		7,041		5,526		9,500		9,500	0.00%
Other Costs		41,904		18,480		33,867		25,000		25,000	0.00%
Total Superintendent's Office	2.0	323,940	2.0	304,181	2.0	343,690	2.0	331,350	2.0	337,018	1.71%

Notes: Salaries & Wages are for Superintendent-Director and Administrative Assistant.
Dues are for memberships to M.A.S.S., Worcester County Superintendents, NASSP, MAVA, etc.
Other costs represent amounts paid for variable costs such as personnel ads; school postage

Business and Finance Function 1410	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	5.6	392,377	5.6	393,237	5.6	403,423	6.1	439,510	6.1	444,417	1.12%
Stipends		650		650		0		0		0	0.00%
Supplies & Materials		14,489		2,165		2,099		4,500		4,500	0.00%
Dues		2,295		1,291		2,377		2,400		2,400	0.00%
Contract Services: Audit		38,500		33,500		34,000		40,000		40,000	0.00%
Total for Business and Finance	5.6	448,311	5.6	430,843	5.6	441,899	6.1	486,410	6.1	491,317	1.01%

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

Legal Services for School Committee Function 1430	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Legal Services		43,560		56,870		69,779		60,000		60,000	0.00%
Total Legal Services for School Committee		43,560		56,870		69,779		60,000		60,000	0.00%

Notes: Retainer and expenses for legal services

District Wide Information Technology Function 1450	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Hardware		82,417		59,715		54,567		60,000		140,000	133.33%
Software		32,236		21,539		68,313		50,000		50,000	0.00%
Total District Wide Information Technology		114,653		81,254		122,880		110,000		190,000	72.73%

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

TOTAL ADMINISTRATION	7.7	975,281	7.7	920,388	7.7	1,028,117	8.2	1,036,310	8.2	1,124,885	8.55%
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2022 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Curriculum Directors (Supervisory) Function 2110	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	4.0	316,830	4.0	317,041	4.0	324,872	4.0	336,794	4.0	340,801	1.19%
Supplies & Materials		205		3,669		804		4,000		4,000	0.00%
Dues		650		738		988		750		750	0.00%
Total Curriculum Directors (Supervisory)	4.0	317,685	4.0	318,341	4.0	326,663	4.0	341,544	4.0	345,551	1.17%

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 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	7.6	606,333	8.6	618,737	8.6	647,842	6.0	607,782	7.0	627,274	3.21%
Stipends		90,000		90,550		90,550		91,800		91,800	0.00%
Dues		0		737		500		750		750	0.00%
Total Directors (Non-Supervisory)	7.6	696,333	8.6	708,163	8.6	738,892	6.0	700,332	7.0	719,824	2.78%

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

School Leadership Function 2210	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	3.9	353,082	3.1	287,915	3.1	288,998	3.6	295,331	3.6	300,189	1.64%
Student Wages	4.0	39,489	2.9	45,591	2.9	31,436	2.9	53,648	3.1	57,648	7.46%
Supplies & Materials		34,788		37,379		30,113		35,700		35,700	0.00%
Dues		80		1,731		930		2,000		2,000	0.00%
Total School Leadership	7.9	427,439	6.0	372,617	6.0	351,477	6.5	386,679	6.7	395,537	2.29%

Notes: Salaries & Wages includes Principal, Assistant Principal, Administrative Assistant and Receptionist
Receptionist transferred from full year to school year position in fiscal year 2018 ;
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 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	3.5	258,240	3.5	190,386	3.0	222,947	3.0	222,779	3.0	230,634	3.53%
Supplies & Materials		7,072		4,878		4,826		10,000		10,000	0.00%
Total Admin Technology	3.5	265,312	3.5	195,265	3.0	227,773	3.0	232,779	3.0	240,634	3.37%

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 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	44.6	3,422,995	44.6	3,457,974	44.6	3,561,354	46.0	3,696,742	46.0	3,781,983	2.31%
Stipends		0		0		0		0		0	0.00%
Textbooks		44,945		20,115		35,474		40,500		40,500	0.00%
Supplies & Materials		48,609		84,116		103,222		124,683		122,683	-1.60%
Total Teaching Services - Academic	44.6	3,516,549	44.6	3,562,205	44.6	3,700,049	46.0	3,861,925	46.0	3,945,166	2.16%

Notes: Salaries & Wages are for academic instructors paid per teachers' contract. Includes the following FTE's: English (11), ESL, (1), Math (12), 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

Teaching Services - Vocational Functions 2305,2410,2415,2420,2430,2440	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	61.0	5,014,612	61.0	5,207,661	62.0	5,351,030	60.0	5,517,396	63.0	5,628,261	2.01%
Stipends		0		0		0		0		0	0.00%
Textbooks		32,836		36,040		32,608		28,147		28,147	0.00%
Equipment over \$5,000		112,363		153,480		111,850		107,140		72,140	-32.67%
Equipment under \$5,000		25,313		79,268		36,931		113,862		88,862	-21.96%
Supplies & Materials		422,931		443,562		435,890		520,002		444,202	-14.58%
Total Teaching Services - Vocational	61.0	5,608,055	61.0	5,920,011	62.0	5,968,309	60.0	6,286,547	63.0	6,261,612	-0.40%

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 (2), Machine Technology (3), Masonry (3) Plumbing (4), Veterinary Science (2), Welding (3), Vocational Specialists (2)
*Thru FY19 (1) Veterinary Science funded thru Perkins

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2022 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Teaching Services - Other Functions 2320,2324,2330,2340	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Salaries & Wages	6.5	379,972	6.5	472,842	6.0	462,924	6.0	464,809	6.0	474,365	2.06%
Substitutes		116,625		111,325		72,903		190,316		172,500	-9.36%
Stipends		73,918		95,900		95,591		97,600		97,600	0.00%
Monitors/Tutors		11,591		10,613		8,280		17,500		17,500	0.00%
Contract Services		6,500		0		0		100		100	0.00%
Library books and materials		26,048		20,405		36,720		27,500		27,500	0.00%
Supplies & Materials		66,489		63,273		23,594		64,900		56,000	-13.71%
Field Trips		4,999		6,571		4,390		5,000		5,000	0.00%
Furnishings		60,263		85,383		28,218		35,000		25,000	-28.57%
Total Teaching Services - Other	6.5	746,405	6.5	866,311	6.0	732,619	6.0	902,725	6.0	875,565	-3.01%

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.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Stipends		660		1,320		7,829		6,000		1,500	-75.00%
Contracted Services		500		3,534		7,440		33,000		24,500	-25.76%
Supplies & Materials		0		1,426		3,200		3,000		3,000	0.00%
Conferences/Workshops		50,634		43,645		29,799		66,000		61,000	-7.58%
Courses		51,814		40,511		58,561		53,500		53,500	0.00%
Dues		3,522		5,579		5,841		5,600		5,600	0.00%
Travel		35,468		31,397		10,047		25,000		15,000	-40.00%
Total Professional Development		142,598		127,412		122,718		192,100		164,100	-14.58%

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	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Hardware		314,941		362,346		321,961		383,367		277,491	-27.62%
Software		39,251		56,161		43,955		78,458		78,458	0.00%
Total Instructional Technology		354,192		418,507		365,916		461,825		355,949	-22.93%

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

Special Education Teaching Services/ Guidance, Counseling and Testing Functions 2300's, 2710,2720,2800	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Teaching Salaries & Wages	9.5	445,195	9.5	542,572	9.5	545,957	9.5	558,616	9.5	571,654	2.33%
Guidance Salaries & Wages	15.5	1,087,289	15.0	1,117,959	15.0	1,137,633	15.0	1,203,783	15.0	1,232,528	2.39%
Stipends		21,850		0		0		0		0	0.00%
Contracted Services		12,768		14,552		12,055		13,900		13,900	0.00%
Dues		325		100		174		350		350	0.00%
Supplies & Materials		18,920		29,166		21,251		14,920		14,920	0.00%
Marketing		31,406		43,682		64,890		36,500		36,500	0.00%
Travel		0		0		0		50		50	0.00%
Vocational Interest Program/New Programs		121,292		132,728		118,780		103,000		86,255	-16.26%
Total Special Ed, Guidance, Counseling & Testing	25.0	1,739,045	24.5	1,880,758	24.5	1,900,740	24.5	1,931,118	24.5	1,956,157	1.30%

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	160.1	13,813,613	158.7	14,369,590	158.7	14,435,156	156.0	15,297,574	160.2	15,260,095	-0.25%
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Medical/Health Services Function 3200	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Salary & Wages	3.0	207,553	3.0	195,194	3.0	207,587	3.0	216,822	3.0	224,048	3.33%
Contracted Services		5,000		5,000		5,000		6,000		6,000	0.00%
Supplies & Materials		18,991		8,956		15,088		9,912		9,912	0.00%
Total Medical/Health Services	3.0	231,544	3.0	209,150	3.0	227,675	3.0	232,734	3.0	239,960	3.10%

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

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2022 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Pupil Transportation Services Function 3300	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages		56,925		60,177		33,957		62,118		57,118	-8.05%
Contracted Services		1,863,760		1,935,940		1,731,124		2,086,980		2,168,560	3.91%
Other Costs		49,816		54,700		44,650		64,000		57,000	-10.94%
Late Buses & Athletics		36,886		65,620		39,345		50,000		50,000	0.00%
Total Pupil Transportation		2,007,387		2,116,436		1,849,076		2,263,098		2,332,678	3.07%

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 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages		211,621		182,256		158,611		216,435		219,681	1.50%
Contracted Services		96,292		127,156		91,984		138,694		134,274	-3.19%
Supplies & Materials		51,826		57,429		58,034		47,300		42,300	-10.57%
Dues		9,325		10,529		10,695		11,000		11,000	0.00%
Travel		497		451		0		500		500	0.00%
Total Athletic Services		369,561		377,821		319,324		413,929		407,755	-1.49%

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 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages		97,617		95,886		96,572		107,000		112,000	4.67%
Supplies & Materials		28,482		21,375		275,105		29,000		24,000	-17.24%
Other Costs		46,781		38,830		21,894		46,000		41,000	-10.87%
Travel		18,641		8,152		850		18,000		18,000	0.00%
Total Other Student Activities		191,521		164,242		394,421		200,000		195,000	-2.50%

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

School Security Function 3600	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	1.5	44,257	1.5	44,198	1.5	51,988	1.5	56,623	1.5	58,473	3.27%
Contracted Services	1.0	75,953	1.0	75,953	1.0	75,953	0.0	0	1.0	80,000	100.00%
Total School Security	2.5	120,210	2.5	120,151	2.5	127,941	1.5	56,623	2.5	138,473	144.55%

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	2,920,223	5.5	2,987,800	5.5	2,918,437	4.5	3,166,384	5.5	3,313,866	4.66%
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Custodial Services Function 4110	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Salaries & Wages	12.0	616,702	12.5	661,689	12.5	655,122	12.0	722,023	12.5	740,717	2.59%
Stipends		0		1,250		0		0		0	0.00%
Supplies & Materials		59,702		46,218		65,842		60,500		49,500	-18.18%
Total Custodial Services	12.0	676,404	12.5	709,157	12.5	720,964	12.0	782,523	12.5	790,217	0.98%

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 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
Gas		167,069		166,846		153,799		175,000		172,500	-1.43%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948		790,948	0.00%
Electric		454,214		432,840		371,566		441,497		441,497	0.00%
Telephone		23,229		24,556		26,160		26,000		26,160	0.62%
Water/Sewer		46,468		48,430		38,487		49,398		49,398	0.00%
Trash/Hazardous Waste		45,048		47,384		42,353		50,000		47,500	-5.00%
Total Heating & Utilities		1,526,976		1,511,004		1,423,312		1,532,843		1,528,003	-0.32%

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

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2022 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Maintenance Functions 4210,4220,4230,4300,4400,4450	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Salaries & Wages	2.0	114,761	2.0	116,876	2.0	121,292	2.0	122,306	2.0	132,092	8.00%
Contracted Services		351,250		262,267		606,636		475,000		454,500	-4.32%
Maintenance Contracts		188,191		178,469		169,222		184,602		184,602	0.00%
Extraordinary Maintenance		88,667		79,478		61,267		125,000		110,000	-12.00%
Supplies & Materials		258,841		246,761		516,163		293,000		299,214	2.12%
Total Maintenance	2.0	1,001,710	2.0	883,850	2.0	1,474,580	2.0	1,199,908	2.0	1,180,408	-1.63%

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

TOTAL 4000 FUNCTION	14.0	3,205,090	14.5	3,104,011	14.5	3,618,857	14.0	3,515,274	14.5	3,498,628	-0.47%
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Other Fringe Functions 5100,5200,5250	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Payroll Taxes		262,917		267,423		273,910		345,102		324,626	-5.93%
Active Employee Benefits: Health, Life, Dental		2,584,513		2,679,046		2,812,040		3,012,672		3,149,155	4.53%
Retired Employees		805,945		830,609		923,820		880,246		970,523	10.26%
Other Costs		343,214		586,926		500,598		588,753		562,000	-4.54%
Total Other Fringe		3,996,589		4,364,003		4,510,367		4,826,773		5,006,303	3.72%

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

Health insurance plans begin on December 1 and were budgeted with a 5% increase for 7 months. The District pays 80% of the premium for employees hired prior to July 1, 2008 and 75% of the premium of those hired after.
The retired employee insurance also reflects a 5% rate increase for 7 months from December 2020 to June 30, 2021

Insurance, Leases & Fixed Charges Functions 5260,5500	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Insurance		121,190		111,718		118,447		130,000		128,000	-1.54%
Fixed Costs		20,039		25,733		34,410		32,500		42,222	29.91%
Total Insurance, Leases & Fixed Charges		141,229		137,451		152,858		162,500		170,222	4.75%

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	4,137,818	0.0	4,501,454	0.0	4,663,225		4,989,273		5,176,525	3.75%
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Acquisition of Fixed Assets Functions 7300,7500	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Equipment		253,277		257,284		159,745		300,000		300,000	0.00%
Vehicles & School Buses		31,988		77,154		134,031		100,000		60,000	-40.00%
Total Acquisition of Fixed Assets		285,265		334,438		293,776		400,000		360,000	-10.00%

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	285,265	0.0	334,438	0.0	293,776		400,000		360,000	-10.00%
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Bond Principal Function 8100	F.T.E.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Principal Payments on Long Term Debt		1,068,000		1,104,000		1,143,000		0		0	0.00%
Total Bond Principal		1,068,000		1,104,000		1,143,000		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.	EXPENSED FY18 BUDGET	F.T.E.	EXPENSED FY19 BUDGET	F.T.E.	EXPENSED FY20 BUDGET	F.T.E.	APPROVED FY21 BUDGET	F.T.E.	PROPOSED FY22 BUDGET	% change FY 21 to FY22
Interest Payments on Long Term Debt		133,263		90,329		45,949		0		0	0.00%
Total Bond Interest		133,263		90,329		45,949		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		1,201,263		1,194,329		1,188,949		0		0	0.00%
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2022 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

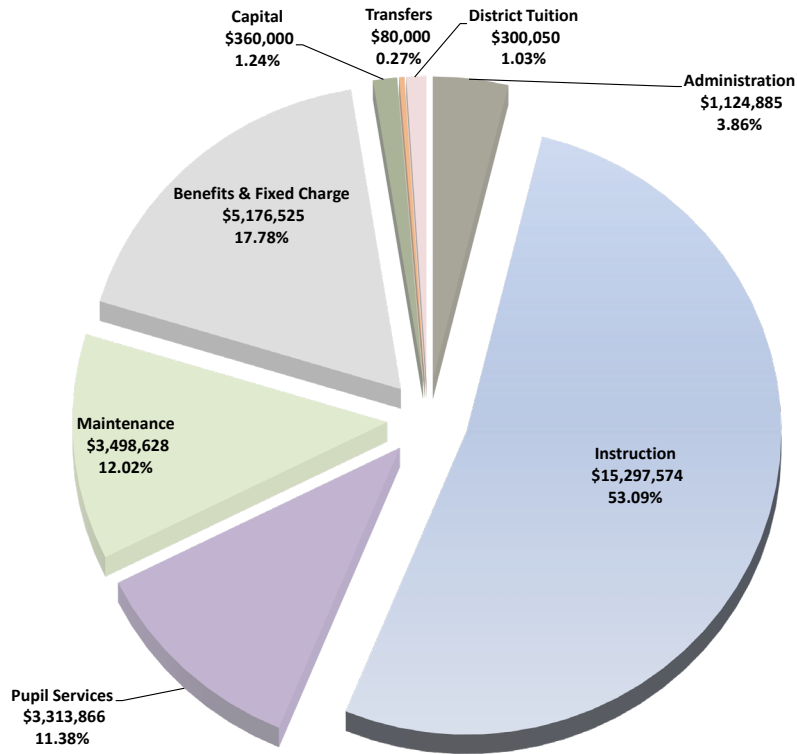
School Choice & Transfers Function 9000	EXPENSED		EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 21 to FY22
	F.T.E.	FY18 BUDGET	F.T.E.	FY19 BUDGET	F.T.E.	FY20 BUDGET	F.T.E.	FY21 BUDGET	F.T.E.	FY22 BUDGET	
School Choice		317,035		300,562		268,192		315,050		300,050	-4.76%
Transfer to OPEB Fund		0		0		0		10,000		10,000	0.00%
Transfer to Reserve for Compensated Absences		0		0		0		40,000		25,000	-37.50%
Transfer to Stabilization		40,000		40,000		40,000		45,000		45,000	0.00%
Total School Choice and Transfers		357,035		340,562		308,192		410,050		380,050	-7.32%

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

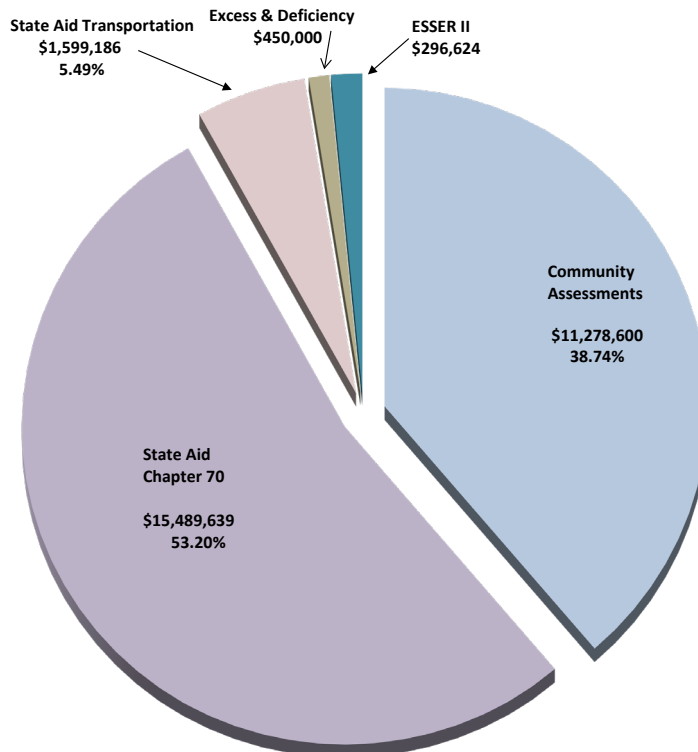
TOTAL 9000 FUNCTION		357,035		340,562		308,192		410,050		380,050	-7.32%
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TOTAL BUDGET	187.3	26,895,587	186.2	27,752,571	186.2	28,454,708	182.7	28,814,865	188.4	29,114,049	1.04%
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FY 22 SPENDING BY FUNCTION



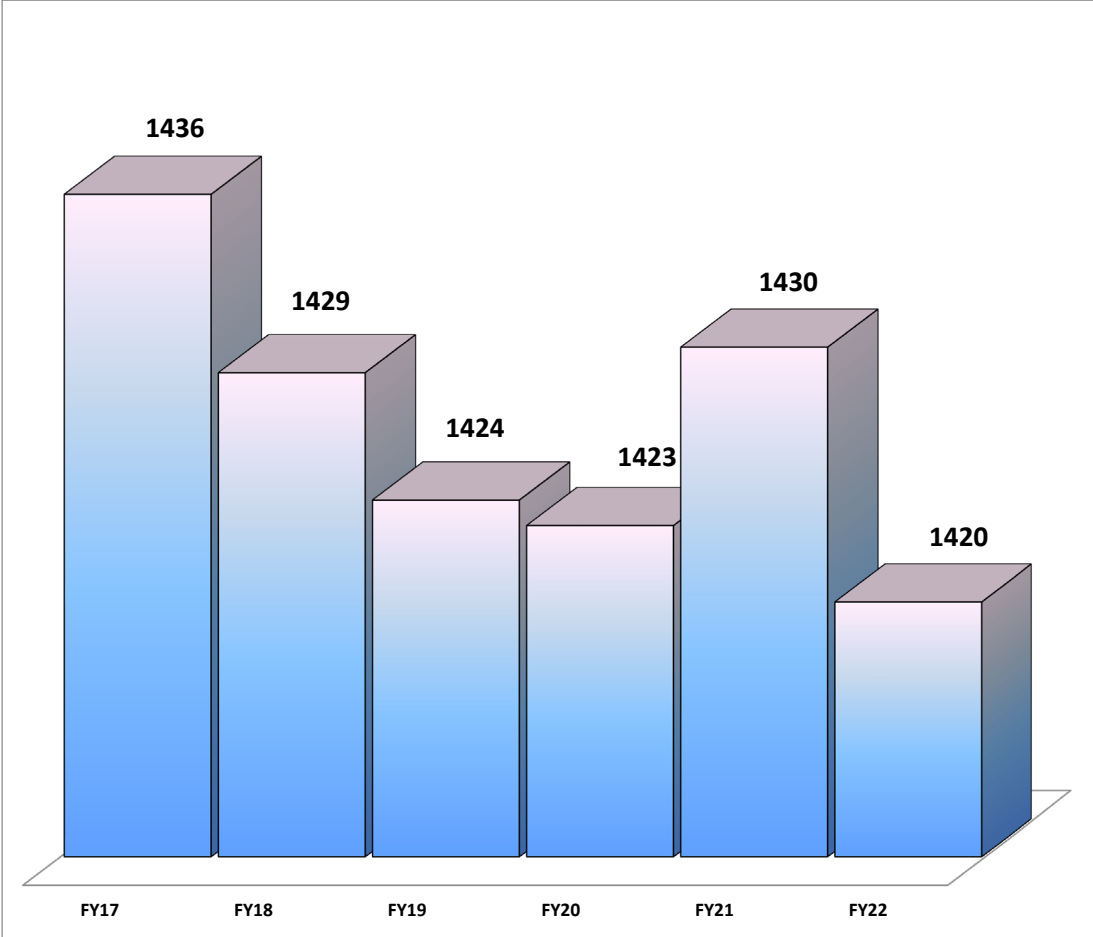
FY 22 REVENUE BY SOURCE



HISTORICAL INFORMATION

ENROLLMENT TRENDS

TOTAL ENROLLMENT OF STUDENTS ATTENDING MONTY TECH FY 2017 - 2022
(October 1 Headcounts)



FOUNDATION ENROLLMENT HISTORY

October 1, 1996 - 2020

October 1

CITY/TOWN	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
Ashburnham	70	67	59	64	58	58	60	55	58	50	46	46	45	48	49	51	55	52	52	52	47	36	28	33	28
Ashby	37	35	32	29	34	37	40	44	43	41	44	40	44	42	38	44	42	46	45	46	53	52	46	42	34
Athol	113	108	99	89	86	85	92	97	110	109	122	130	124	117	105	100	99	102	102	91	89	77	71	66	57
Barre	48	54	61	44	42	37	38	40	43	41	38	41	39	32	34	29	20	22	16	19	18	22	27	21	18
Fitchburg	384	385	391	385	398	418	412	403	395	412	403	407	405	408	407	381	364	361	348	377	392	444	471	468	480
Gardner	178	189	195	179	163	153	157	173	175	207	195	168	163	146	137	135	134	128	135	128	106	108	123	114	112
Harvard	4	4	3	5	8	6	8	6	5	5	5	6	4	5	4	4	3	0	1	3	3	4	4	0	3
Holden	88	83	80	76	73	65	77	70	61	55	47	48	56	42	44	38	42	47	38	32	23	11			
Hubbardston	42	51	63	69	75	71	61	64	59	54	53	50	47	53	40	40	40	33	35	23	31	31	26	22	18
Lunenburg	83	82	74	82	92	91	78	71	74	69	64	65	64	55	64	59	61	53	44	51	45	46	40	34	37
Petersham	5	3	1	3	2	4	5	4	8	4	6	7	5	4	3	8	10	10	10	10	6	4	4	5	7
Phillipston	18	20	20	23	26	19	19	21	17	18	20	15	18	17	15	16	17	19	16	11	12	12	12	14	10
Princeton	29	28	26	24	20	23	21	18	14	14	14	17	17	17	16	17	18	22	23	23	25	18	17	15	8
Royalston	12	13	13	18	15	19	20	23	24	21	21	18	16	25	26	28	28	19	19	16	20	22	17	13	12
Sterling	64	62	62	66	68	65	64	56	59	54	53	50	46	55	58	57	53	43	52	47	45	50	36	37	40
Templeton	89	88	91	101	97	112	99	101	111	108	104	89	70	67	67	59	60	53	50	45	45	34	30	26	18
Westminster	81	68	65	70	74	82	83	81	70	62	57	54	54	60	68	63	64	52	56	48	42	35	39	38	31
Winchendon	116	130	139	160	165	155	152	140	127	115	115	114	135	141	144	148	116	100	92	67	77	87	81	81	91
SUBTOTALS	1,461	1,470	1,474	1,487	1,496	1,500	1,486	1,467	1,453	1,443	1,407	1,365	1,352	1,334	1,319	1,277	1,226	1,162	1,134	1,089	1,079	1,093	1,072	1,029	1,004
OUT OF DISTRICT	17	22	23	13	13	20	26	22	19	23	12	15	15	20	18	22	31	33	44	51	48	55	55	36	36
TOTALS	1,478	1,492	1,497	1,500	1,509	1,520	1,512	1,489	1,472	1,466	1,419	1,380	1,367	1,354	1,337	1,299	1,257	1,195	1,178	1,140	1,127	1,148	1,127	1,065	1,040

ASSESSMENT HISTORY

2001 - 2022

SCHOOL YEAR	ASHBY	BARRE	FITCHBURG	GARDNER	HARVARD	HUBBARDSTON	LUNENBURG	ROYALSTON	STERLING	WINCHENDON	ASHBURNHAM	ATHOL	PETERSHAM	PHILLIPSTON	PRINCETON	TEMPLETON	WESTMINSTER	HOLDEN	TOTAL	% CHANGE
2021-2022	395,655	380,831	1,954,057	1,187,518	70,175	486,407	897,448	84,161	939,069	783,962	589,095	395,851	61,907	201,731	425,147	638,780	823,834	962,972	11,278,600	2.69%
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	1.83%
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	3.70%
2018-2019	292,348	316,699	1,876,912	1,047,452	75,877	654,389	820,560	118,094	826,397	919,899	500,692	252,544	40,499	208,184	333,128	681,750	705,105	833,376	10,503,904	1.84%
2017-2018	307,365	306,124	1,874,921	909,345	112,453	665,027	876,381	86,641	853,782	940,963	449,794	271,250	27,793	213,481	277,734	635,178	745,577	760,267	10,314,076	1.91%
2016-2017	333,265	253,847	1,967,086	825,333	93,020	609,993	890,058	98,950	783,665	870,874	441,942	252,544	53,567	167,196	310,521	708,682	792,925	667,463	10,120,930	0.81%
2015-2016	358,061	268,843	1,974,155	831,444	121,504	513,838	799,478	114,157	765,868	872,421	462,389	262,014	64,094	171,666	296,394	611,466	773,556	777,978	10,039,328	6.33%
2014-2015	389,951	301,887	1,742,968	818,615	98,949	471,062	760,058	115,473	677,868	779,975	442,182	237,738	56,509	182,534	289,698	582,502	754,280	739,215	9,441,464	8.74%
2013-2014	327,562	281,949	1,746,284	814,778	75,069	418,737	708,561	103,562	646,236	666,218	444,495	262,246	86,691	135,757	181,770	601,056	602,904	578,847	8,682,724	7.68%
2012-2013	318,059	262,502	1,658,610	868,080	76,807	350,635	680,908	73,917	596,476	556,784	380,964	222,442	76,170	137,227	201,079	530,714	528,202	543,688	8,063,263	8.89%
2011-2012	316,895	222,813	1,593,589	766,225	78,202	309,380	628,573	67,452	564,643	518,250	329,892	219,794	52,367	149,003	185,190	477,136	460,263	465,097	7,404,765	1.37%
2010-2011	289,032	237,666	1,660,910	690,540	87,382	287,584	633,124	55,301	538,144	523,310	331,566	253,764	57,954	115,453	212,129	419,760	434,778	476,564	7,304,961	0.62%
2009-2010	317,744	223,362	1,666,432	666,754	65,117	259,396	637,977	51,116	493,214	596,133	327,607	248,829	41,901	125,753	209,986	330,692	429,081	568,981	7,260,073	-1.32%
2008-2009	308,178	165,655	1,871,885	674,258	75,060	257,453	565,210	56,499	585,414	713,269	387,776	169,675	32,796	109,182	211,475	278,545	440,879	454,175	7,357,381	3.64%
2007-2008	270,524	167,198	1,784,284	598,963	66,443	186,799	638,471	53,493	603,589	686,201	377,261	148,626	24,566	89,834	190,563	262,304	463,911	486,275	7,099,305	4.92%
2006-2007	308,649	135,242	1,647,516	564,373	64,765	186,193	584,719	54,663	559,688	632,395	403,929	165,359	66,406	91,431	209,730	221,161	420,551	449,347	6,766,117	5.97%
2005-2006	330,323	101,024	1,645,915	547,285	44,192	193,106	516,748	54,362	433,867	465,829	421,346	212,842	71,948	80,842	230,218	195,125	397,951	442,024	6,384,946	12.59%
2004-2005	357,691	95,095	1,561,381	493,573	33,636	178,734	401,764	34,339	314,342	335,693	397,917	220,926	62,933	59,817	248,116	136,113	340,733	398,316	5,671,121	2.94%
2003-2004	386,384	92,354	1,686,545	370,495	41,130	199,657	312,615	42,430	282,200	321,706	395,704	274,357	43,913	50,294	261,677	126,295	289,840	331,569	5,509,165	-3.24%
2002-2003	376,635	100,955	1,719,938	544,752	46,849	158,522	383,455	37,116	224,689	291,616	417,395	273,460	60,430	45,907	253,975	136,576	316,201	304,973	5,693,443	8.29%
2001-2002	385,113	99,492	1,704,005	370,880	51,159	164,461	313,448	39,310	209,102	292,231	384,523	257,173	41,224	42,231	255,678	136,126	245,384	266,131	5,257,671	

BUDGET AND ENROLLMENT HISTORY

2001 - 2022

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>2022</u>	<u>29,114,049</u>	<u>299,184</u>	<u>1.04%</u>	<u>1,478</u>	<u>1,461</u>	<u>17</u>	<u>(9)</u>	<u>-0.61%</u>
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)	
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%