



# PRELIMINARY BUDGET PLAN

2025-2026

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**PUBLIC HEARING 03/05/2025**



Serving the Communities of:

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

Montachusett Regional Vocational Technical School District

# SCHOOL COMMITTEE MEMBERS

## Community

Ashburnham

Ashby

Athol

Barre

Fitchburg

Fitchburg

Fitchburg

Fitchburg

Gardner

Gardner

Harvard

Holden

Hubbardston

Lunenburg

Petersham

Phillipston

Princeton

Royalston

Sterling

Templeton

Westminster

Winchendon

## Member

Diane Swenson

Shelly Jones

Jeffrey Raymond

Whitney Marshall

Robert Campbell

Michael Hurley

Ronald Tourigny

Evelyn Bosworth

Eric Commodore

Calvin Brooks

Vacant

Christina Smith

Scott Carignan

Barbara Reynolds

Jada McConologue

Eric Olson

John Mollica

Ashley Hadmack

William Brassard

John Columbus, Chair

Ross Barber

Tamarah Estes

# What Vocational Programs Does Monty Tech Offer?

**Advanced Manufacturing**

**Engineering Technology**

**Auto Body & Collision Repair**

**Graphic Communications**

**Auto Technology**

**Health Occupations**

**Business Technology**

**House Carpentry**

**Cabinetmaking**

**HVAC & Property Maintenance**

**CAD/Drafting**

**Information Technology**

**Cosmetology**

**Masonry**

**Culinary Arts**

**Plumbing**

**Dental Assisting**

**Veterinary Science**

**Early Childhood Education**

**Welding & Metal Fabrication**

**Electrical**



# Who Are the Students of Monty Tech?

## Enrollment by Race/Ethnicity (2024-25)

Race	% of District
African American	3.2
Asian	1.1
Hispanic	18.7
Native American	0.0
White	72.3
Native Hawaiian, Pacific Islander	0.1
Multi-Race, Non-Hispanic	4.6

## Special Population Sub-Group (2024-25)

Special Population Sub-Group (2024-25)	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 (2024-25)

	District
Female	671
Male	729
Non-Binary	17
<b>Total</b>	<b>1,417</b>

## CITY/TOWN OF RESIDENCE

(2024-25)

Ashburnham	64
Ashby	31
Athol	107
Barre	46
Fitchburg	344
Gardner	154
Harvard	10
Holden	155
Hubbardston	35
Lunenburg	97
Petersham	11
Phillipston	28
Princeton	27
Royalston	9
Sterling	62
Templeton	81
Westminster	69
Winchendon	82
Out of District ( <i>Students who moved after initial enrollment</i> )	5
<b>Total:</b>	<b>1417</b>



# Post Graduation Plans for the Class of 2024

<u>Transportation</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Auto Body & Coll. Rep.	9	1	0	1	0	1	12
Auto Technology	8	2	1	1	1	0	13
<b>Total</b>	<b>17</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>25</b>
<b>Percentage of Cluster</b>	<b>68%</b>	<b>12%</b>	<b>4%</b>	<b>8%</b>	<b>4%</b>	<b>4%</b>	
<u>Manufacturing, Engineering &amp; Technology</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Adv. Manufacturing	9	1	0	4	1	0	15
CAD/Drafting	3	2	0	13	0	0	18
Engineering Technology	0	2	0	12	0	1	15
Welding & Metal Fab.	9	0	0	5	1	0	15
<b>Total</b>	<b>21</b>	<b>5</b>	<b>0</b>	<b>34</b>	<b>2</b>	<b>1</b>	<b>63</b>
<b>Percentage of Cluster</b>	<b>33%</b>	<b>8%</b>	<b>0%</b>	<b>54%</b>	<b>3%</b>	<b>2%</b>	
<u>Construction</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
HVAC & Property Maintenance	5	0	1	4	0	1	11
Cabinetmaking	8	5	0	4	0	0	17
Masonry	2	1	0	5	0	0	8
House Carpentry	10	1	1	2	1	0	15
Electrical	15	0	2	5	0	1	23
Plumbing	13	0	0	1	1	1	16
<b>Total</b>	<b>53</b>	<b>7</b>	<b>4</b>	<b>21</b>	<b>2</b>	<b>3</b>	<b>90</b>
<b>Percentage of Cluster</b>	<b>59%</b>	<b>8%</b>	<b>4%</b>	<b>23%</b>	<b>2%</b>	<b>3%</b>	
	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	
<b>Overall Total</b>	<b>116</b>	<b>44</b>	<b>12</b>	<b>150</b>	<b>9</b>	<b>8</b>	<b>339</b>



# Post Graduation Plans for the Class of 2024

<u>Agriculture and Natural Resources</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Animal Science	1	6	0	14	1	0	22
<b>Total</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>22</b>
<b>Percentage of Cluster</b>	<b>5%</b>	<b>27%</b>	<b>0%</b>	<b>64%</b>	<b>5%</b>	<b>0%</b>	
<u>Arts &amp; Communication</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Graphic Communications	1	5	1	13	0	0	20
<b>Total</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Percentage of Cluster</b>	<b>5%</b>	<b>25%</b>	<b>5%</b>	<b>65%</b>	<b>0%</b>	<b>0%</b>	
<u>Business and Consumer Services</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Business Technology	2	3	0	11	1	0	17
Cosmetology	8	2	4	6	0	1	21
<b>Total</b>	<b>10</b>	<b>5</b>	<b>4</b>	<b>17</b>	<b>1</b>	<b>1</b>	<b>38</b>
<b>Percentage of Cluster</b>	<b>26%</b>	<b>13%</b>	<b>11%</b>	<b>45%</b>	<b>3%</b>	<b>3%</b>	
<u>Education</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Early Childhood	1	3	0	9	0	0	13
<b>Total</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Percentage of Cluster</b>	<b>8%</b>	<b>23%</b>	<b>0%</b>	<b>69%</b>	<b>0%</b>	<b>0%</b>	
<u>Health Services</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Dental Assisting	5	1	0	6	0	0	12
Health Occupations	0	0	2	25	0	0	27
<b>Total</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>Percentage of Cluster</b>	<b>13%</b>	<b>3%</b>	<b>5%</b>	<b>79%</b>	<b>0%</b>	<b>0%</b>	
<u>Hospitality &amp; Tourism</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Culinary Arts	4	6	0	6	1	0	17
<b>Total</b>	<b>4</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>17</b>
<b>Percentage of Cluster</b>	<b>24%</b>	<b>35%</b>	<b>0%</b>	<b>35%</b>	<b>6%</b>	<b>0%</b>	
<u>Information Technology Services</u>	<u>Workforce</u>	<u>2yr College</u>	<u>Tech. School</u>	<u>4yr College</u>	<u>Military</u>	<u>Other</u>	<u>Total</u>
Information Technology	3	3	0	3	1	2	12
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>12</b>
<b>Percentage of Cluster</b>	<b>25%</b>	<b>25%</b>	<b>0%</b>	<b>25%</b>	<b>8%</b>	<b>17%</b>	



# Post Graduation Plans for the Class of 2024

	Joining Workforce	Enrolling in 2 yr. or 4 yr. College	Enrolling in Technical School	Enlisting in Military	Other/ Undecided
2015	33%	48%	6%	6%	7%
2016	28%	66%	0%	4%	2%
2017	28%	59%	6%	5%	2%
2018	31%	58%	3%	5%	3%
2019	32%	58%	2%	4%	4%
2020	38%	56%	2%	1%	3%
2021	39%	54%	0%	3%	4%
2022	45%	49%	2%	2%	2%
2023	40%	54%	1%	2%	3%
2024	34%	57%	4%	3%	2%

# FISCAL YEAR 2026 BUDGET SUMMARY

	APPROVED <u>FY2025</u>	PROPOSED <u>FY2026</u>	<u>DIFF</u>	<u>% Change</u>
Net School Spending	30,118,457	30,990,414	871,957	2.90%
Transportation	2,516,010	2,544,520	28,510	1.13%
Above Net School Spending	321,948	606,410	284,462	88.36%
Capital Budget ~ Equipment	460,000	450,000	(10,000)	-2.17%
Vehicles	50,000	50,000	0	0.00%
BONDS (Principal & Interest)	0	0	0	0.00%
<b>Total Budget</b>	<b>\$33,466,415</b>	<b>\$34,641,344</b>	<b>\$1,174,929</b>	<b>3.51%</b>
<b>Less Revenues:</b> Estimated Ch. 70	18,472,208	18,762,805	290,597	1.57%
<b>(1) REQUIRED MINIMUM CONTRIBUTION</b>	<b>\$11,646,249</b>	<b>\$12,227,609</b>	<b>\$581,360</b>	<b>4.99%</b>
<b>Transportation &amp; Other Operating Budget</b>	<b>\$2,837,958</b>	<b>\$3,150,930</b>	<b>\$312,972</b>	<b>11.03%</b>
<b>Less:</b> Estimated Transportation Aid	1,925,000	2,000,000	75,000	3.9%
Regional Transportation Fund	200,000	200,000	0	0.0%
Excess & Deficiency	250,000	250,000	0	0.0%
<b>(2) NET TRANSPORTATION &amp; OTHER OPERATING</b>	<b>\$462,958</b>	<b>\$700,930</b>	<b>\$237,972</b>	<b>51.40%</b>
<b>Capital Budget ~ (Equipment &amp; Vehicles)</b>	<b>\$510,000</b>	<b>\$500,000</b>	<b>(\$10,000)</b>	<b>-1.96%</b>
<b>Less:</b> Excess & Deficiency	200,000	250,000	50,000	25.0%
<b>(3) NET CAPITAL ASSESSMENT</b>	<b>\$310,000</b>	<b>\$250,000</b>	<b>(\$60,000)</b>	<b>-19.35%</b>
<b>TOTAL ASSESSMENT (All Budgets)</b>	<b>\$12,419,207</b>	<b>\$13,178,539</b>	<b>\$759,332</b>	<b>6.11%</b>

# General Fund- Income and Expense Summary

General Fund Income	Received 21-22	Received 22-23	Received 23-24	Approved 24-25	Proposed 25-26	Change (Decrease)	% Change
<b>State Aid</b>							
Chapter 70	15,489,639	17,220,222	18,318,704	18,472,208	18,762,805	290,597	1.59%
Transportation Reimbursement	1,698,452	1,809,287	1,996,472	1,925,000	2,000,000	75,000	3.76%
School Building Authority Aid	0	0	0	0	0	0	0.00%
<b>Local Receipts</b>							
Community Assessments	10,527,334	11,352,418	11,791,397	12,419,207	13,178,539	759,332	6.44%
Interest Income	14,673	195,309	274,964	0	0	0	0.00%
Miscellaneous Receipts	276,220	109,904	81,041	0	0	0	0.00%
Appropriation from E&D	550,000	600,000	450,000	450,000	500,000	50,000	11.11%
Fund Transfers	340,000	75,000	200,000	200,000	200,000	0	0.00%
<b>Total General Fund Income</b>	<b>\$28,896,318</b>	<b>\$31,362,140</b>	<b>\$33,112,579</b>	<b>\$33,466,415</b>	<b>\$34,641,344</b>	<b>\$1,174,929</b>	<b>3.55%</b>

General O&M Expenses	Expended 21-22	Expended 22-23	Expended 23-24	Approved 24-25	Proposed 25-26	Change (Decrease)	% Change
District Leadership	928,604	1,160,892	1,171,797	1,305,948	1,361,016	55,068	4.22%
Instruction	15,348,625	15,858,815	16,993,242	17,230,784	17,906,864	676,080	3.92%
Student Services	3,379,194	3,891,883	3,716,631	4,047,734	4,123,963	76,229	1.88%
Operations & Maintenance	3,527,447	3,969,960	4,010,265	4,211,094	4,096,874	(114,220)	-2.71%
Fixed Charges	4,792,513	5,303,233	5,776,116	5,840,804	6,332,577	491,773	8.42%
Fixed Assets	197,577	94,234	460,000	470,000	450,000	(20,000)	-4.26%
Transfer to Reserves	35,000	35,000	40,000	40,000	50,000	10,000	25.00%
Tuition	321,179	317,737	367,050	320,050	320,050	0	0.00%
<b>Total Expenses</b>	<b>\$28,530,138</b>	<b>\$30,631,754</b>	<b>\$32,535,101</b>	<b>\$33,466,415</b>	<b>\$34,641,344</b>	<b>\$1,174,929</b>	<b>3.51%</b>

Debt Service	Expended 21-22	Expended 22-23	Expended 23-24	Approved 24-25	Proposed 25-26	Change (Decrease)	% Change
Principal	0	0	0	0	0	0	0.00%
Interest	0	0	0	0	0	0	0.00%
<b>Total Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

<b>Total General Fund Expenses</b>	<b>\$28,530,138</b>	<b>\$30,631,754</b>	<b>\$32,535,101</b>	<b>\$33,466,415</b>	<b>\$34,641,344</b>	<b>\$1,174,929</b>	<b>3.51%</b>
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	21-22	22-23	23-24	24-25	25-26	Change (Decrease)	Change (Decrease)
<b>Foundation Enrollment</b>	<b>1,461</b>	<b>1,467</b>	<b>1,465</b>	<b>1,476</b>	<b>1,488</b>	<b>12</b>	<b>0.82%</b>

# SUMMARY BY FUNCTION CODE

## 2023 - 2026

Function Code	Function Description	FY23 Actual Expenditures	FY24 Actual Expenditures	FY25 Approved Budget	FY26 Proposed Budget	Increase/ Decrease FY 25 to FY 26	Percentage Incr/Decr FY25 to FY26
1100	School Committee	42,146	53,968	60,000	51,250	(8,750)	-14.58%
1200	Superintendent's Office	375,741	301,411	323,474	329,469	5,995	1.85%
1400	Finance and Legal	540,815	591,365	602,587	660,297	57,710	9.58%
1450	District Technology	202,190	406,316	319,887	320,000	113	0.04%
	<b>FUNCTION 1000 DISTRICT LEADERSHIP</b>	<b>1,160,892</b>	<b>1,353,060</b>	<b>1,305,948</b>	<b>1,361,016</b>	<b>55,068</b>	<b>4.22%</b>
2100	Curriculum Supervision	1,075,024	1,079,114	1,099,154	1,155,564	56,410	5.13%
2200	Principal's Office	481,647	509,193	523,974	531,042	7,068	1.35%
2250	Building Technology	287,753	257,786	284,509	294,794	10,285	3.62%
2300	Teaching Services	11,055,904	11,621,786	11,833,983	12,242,222	408,239	3.45%
2320	Medical/Therapeutic Services	-	-	500	500	-	0.00%
2350	Professional Development	164,200	141,521	161,500	151,250	(10,250)	-6.35%
2400	Textbooks and Instructional Materials	1,041,381	1,200,642	1,109,764	1,213,516	103,752	9.35%
2450	Instructional Technology	354,546	674,571	643,570	697,963	54,393	8.45%
2700	Student Services	1,258,243	1,334,152	1,414,960	1,468,231	53,271	3.76%
2800	Psychological Services	140,117	143,156	158,870	151,782	(7,088)	-4.46%
	<b>FUNCTION 2000 INSTRUCTION</b>	<b>15,858,815</b>	<b>16,961,921</b>	<b>17,230,784</b>	<b>17,906,864</b>	<b>676,080</b>	<b>3.92%</b>
3200	Health Services	227,694	240,756	256,967	279,782	22,815	8.88%
3300	Student Transportation	2,847,346	2,775,487	2,938,010	2,946,520	8,510	0.29%
3510	Athletic Services	392,053	397,903	470,711	513,086	42,375	9.00%
3520	Student Activities	299,785	269,769	243,364	246,632	3,268	1.34%
3600	Security	125,004	127,783	138,682	137,943	(740)	-0.53%
	<b>FUNCTION 3000 STUDENT SERVICES</b>	<b>3,891,883</b>	<b>3,811,697</b>	<b>4,047,734</b>	<b>4,123,963</b>	<b>76,229</b>	<b>1.88%</b>
4110	Custodial Services	801,527	855,410	937,203	964,566	27,363	2.92%
4120	Heating of Building	179,067	185,329	187,000	197,742	10,742	5.74%
4130	Utilities	1,406,267	1,405,097	1,438,750	1,483,575	44,826	3.12%
4210	Maintenance of Grounds	67,486	85,895	85,000	82,500	(2,500)	-2.94%
4220	Maintenance of Buildings	604,056	526,210	475,346	489,690	14,344	3.02%
4230	Maintenance of Equipment	443,644	533,686	480,295	553,801	73,505	15.30%
4300	Extraordinary Maintenance	108,936	89,413	100,000	97,500	(2,500)	-2.50%
4400	Networking & Telecomm	201,598	247,616	350,000	125,000	(225,000)	-64.29%
4450	Technology Maintenance	157,378	98,514	157,500	102,500	(55,000)	-34.92%
	<b>FUNCTION 4000 OPERATIONS &amp; MAINT</b>	<b>3,969,960</b>	<b>4,027,172</b>	<b>4,211,094</b>	<b>4,096,874</b>	<b>(114,220)</b>	<b>-2.71%</b>
5100	Employee Retirement	300,711	318,237	324,732	342,265	17,533	5.40%
5200	Employee Benefits	3,265,205	3,501,527	3,630,616	3,927,065	296,449	8.17%
5250	Retired Employee Benefits	1,518,136	1,562,003	1,658,172	1,798,210	140,038	8.45%
5260	Other Non-Employee Insurance	156,956	203,863	162,284	203,537	41,253	25.42%
5500	Fixed Charges	62,226	56,132	65,000	61,500	(3,500)	-5.38%
	<b>FUNCTION 5000 FIXED CHARGES</b>	<b>5,303,233</b>	<b>5,641,761</b>	<b>5,840,804</b>	<b>6,332,577</b>	<b>491,773</b>	<b>8.42%</b>
7000	Acquisition of Fixed Assets	94,234	414,116	470,000	450,000	(20,000)	-4.26%
	<b>FUNCTION 7000 FIXED ASSETS</b>	<b>94,234</b>	<b>414,116</b>	<b>470,000</b>	<b>450,000</b>	<b>(20,000)</b>	<b>-4.26%</b>
8100	Long Term Debt - Principal	-	-	-	-	-	0.00%
8200	Long Term Debt - Interest	-	-	-	-	-	0.00%
	<b>FUNCTION 8000 DEBT RETIREMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
9000	Tuition to other districts	317,737	253,038	320,050	320,050	-	0.00%
	<b>FUNCTION 9000 TUITION</b>	<b>317,737</b>	<b>253,038</b>	<b>320,050</b>	<b>320,050</b>	<b>-</b>	<b>0.00%</b>
	<b>Transfer to Compensated Absence Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Transfer to OPEB Fund</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33.33%</b>
	<b>Transfer to Stabilization Fund</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>5,000</b>	<b>20.00%</b>
	<b>Total</b>	<b>\$ 30,631,754</b>	<b>\$ 32,497,764</b>	<b>\$ 33,466,415</b>	<b>\$ 34,641,344</b>	<b>\$ 1,174,929</b>	<b>3.51%</b>

FY26 Chapter 70 Foundation Budget

832 Montachusett

	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	
<b>Foundation Enrollment</b>	0	0	0	0	0	0	1,488	74	0	0	0	14	484	1,488
1 Administration	0	0	0	0	0	0	680,477	233,557	0	0	0	1,961	36,828	952,822
2 Instructional Leadership	0	0	0	0	0	0	1,228,999	0	0	0	0	3,432	174,497	1,406,927
3 Classroom & Specialist Teachers	0	0	0	0	0	0	12,397,555	770,679	0	0	0	24,022	1,703,419	14,895,674
4 Other Teaching Services	0	0	0	0	0	0	866,150	719,572	0	0	0	3,432	0	1,589,153
5 Professional Development	0	0	0	0	0	0	387,535	37,177	0	0	0	980	82,638	508,330
6 Instructional Materials, Equipment & Technolog	0	0	0	0	0	0	2,283,768	32,449	0	0	0	2,451	12,671	2,331,339
7 Guidance & Psychological Services	0	0	0	0	0	0	684,227	0	0	0	0	1,471	68,975	754,673
8 Pupil Services	0	0	0	0	0	0	921,652	0	0	0	0	490	358,421	1,280,564
9 Operations & Maintenance	0	0	0	0	0	0	3,078,553	260,894	0	0	0	5,883	0	3,345,330
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	3,294,268	322,135	0	0	0	5,935	303,265	3,925,603
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>12 Total</b>	0	0	0	0	0	0	25,823,184	2,376,461	0	0	0	50,057	2,740,713	30,990,414
13 Wage Adjustment Factor	100.0%												<b>Foundation Budget per Pupil</b>	<b>20,827</b>
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	34.16%												English learner foundation budget as % total foundation budget	0.2%
15 Low-income group	6												Low-income foundation budget as % total foundation budget	8.8%

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 3.97 percent of K-12 non-vocational enrollment and 4.97 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  
**FY26 Chapter 70 Summary**



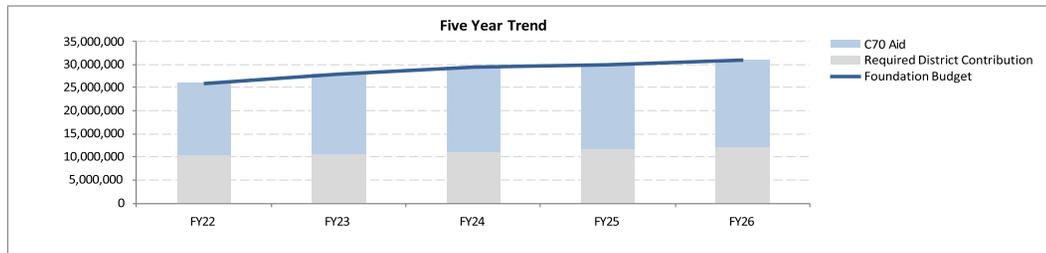
**832 Montachusett**

**Aid Calculation FY26**

<b>Prior Year Aid</b>	
1 Chapter 70 FY25	<b>18,472,208</b>
<b>Foundation Aid</b>	
2 Foundation budget FY26	30,990,414
3 Required district contribution FY26	12,227,609
4 Foundation aid (2-3)	18,762,805
5 Increase over FY25 (4 - 1)	<b>290,597</b>
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	111,600
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>0</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>18,762,805</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	18,516,848
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>Hold Harmless Aid</b>	
12 Hold harmless aid	<b>0</b>
<b>FY26 Chapter 70 Aid</b>	
13 Sum of 1,5,7,10, 12 minus 11	<b>18,762,805</b>

**Comparison to FY25**

	FY25	FY26	Change	Pct Chg
Enrollment	1,476	1,488	12	0.81%
Foundation budget	29,905,697	30,990,414	1,084,718	3.63%
Required district contribution	11,646,249	12,227,609	581,360	4.99%
Chapter 70 aid	<b>18,472,208</b>	<b>18,762,805</b>	290,597	1.57%
Required net school spending (NSS)	30,118,457	30,990,414	871,957	2.90%
Target aid share	56.65%	53.42%		
C70 % of foundation	61.77%	60.54%		
Required NSS % of foundation	100.71%	100.00%		



**Note on Minimum Aid Adjustment on lines 9 and 10:**

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY26, 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.

**Massachusetts Department of Elementary and Secondary Education**  
**Office of School Finance**  
**FY26 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**

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY25	FY26	Change	FY25	FY26	Change
	<b>Total</b>	<b>1,476</b>	<b>1,488</b>	<b>12</b>	<b>11,646,249</b>	<b>12,227,609</b>	<b>581,360</b>
	11 Ashburnham	64	64	0	594,906	611,914	17,008
	12 Ashby	31	33	2	326,341	368,587	42,246
	15 Athol	104	109	5	317,195	338,018	20,823
	21 Barre	45	47	2	349,102	386,445	37,343
	97 Fitchburg	386	396	10	1,788,912	1,814,721	25,809
	103 Gardner	166	157	-9	963,184	919,303	-43,881
	125 Harvard	9	10	1	144,466	167,314	22,848
	134 Holden	148	158	10	1,707,428	1,957,220	249,792
	140 Hubbardston	32	35	3	340,322	396,826	56,504
	162 Lunenburg	99	101	2	1,172,254	1,270,711	98,457
	234 Petersham	12	11	-1	134,551	121,748	-12,803
	235 Phillipston	24	28	4	244,947	303,310	58,363
	241 Princeton	25	27	2	398,238	441,216	42,978
	255 Royalston	11	10	-1	79,983	77,616	-2,367
	282 Sterling	66	63	-3	1,098,711	1,082,478	-16,233
	294 Templeton	87	83	-4	604,576	583,816	-20,760
	328 Westminster	71	70	-1	767,450	808,812	41,362
	343 Winchendon	96	86	-10	613,683	577,554	-36,129

**STUDENT ENROLLMENT AND SCHOOL ATTENDING CHILDREN COMPARISONS**

<b>COMMUNITIES</b>	<b>FOUNDATION ENROLLMENT</b>			<b>SCHOOL ATTENDING CHILDREN (GR. 1-12)</b>		
	<i>(Basis for Operational Apportionment)</i>			<i>(Basis for Capital Apportionment)</i>		
	<u>10/1/2023</u>	<u>10/1/2024</u>	<u>DIFF</u>	<u>10/1/2023</u>	<u>10/1/2024</u>	<u>DIFF</u>
ASHBURNHAM	64	64	0	1,010	1,015	5
ASHBY	31	33	2	460	451	(9)
ATHOL	104	109	5	1,820	1,763	(57)
BARRE	45	47	2	702	685	(17)
FITCHBURG	386	396	10	6,086	6,108	22
GARDNER	166	157	(9)	2,747	2,637	(110)
HARVARD	9	10	1	981	954	(27)
HOLDEN	148	158	10	3,332	3,309	(23)
HUBBARDSTON	32	35	3	496	521	25
LUNENBURG	99	101	2	1,679	1,610	(69)
PETERSHAM	12	11	(1)	149	116	(33)
PHILLIPSTON	24	28	4	210	209	(1)
PRINCETON	25	27	2	511	509	(2)
ROYALSTON	11	10	(1)	143	126	(17)
STERLING	66	63	(3)	1,044	1,032	(12)
TEMPLETON	87	83	(4)	1,126	1,060	(66)
WESTMINSTER	71	70	(1)	1,253	1,227	(26)
WINCHENDON	96	86	(10)	1,313	1,463	150
<b>TOTAL FOUNDATION ENROLLMENT</b>	<b>1,476</b>	<b>1,488</b>	<b>12</b>	<b>25,062</b>	<b>24,795</b>	<b>(267)</b>
<b>TOTAL OUT-OF-DISTRICT</b>	<b>16</b>	<b>16</b>	<b>0</b>			
<b>TOTAL ENROLLMENT</b>	<b>1,492</b>	<b>1,504</b>	<b>12</b>			

# ASSESSMENT RATIO PERCENTAGES

## TRANSPORTATION & OTHER OPERATING PERCENTAGES

## CAPITAL PERCENTAGES \*

<u>COMMUNITIES</u>	10/1/2023	10/1/2024	<u>INC/DEC</u>	10/1/2023	10/1/2024	<u>INC/DEC</u>
	<u>(2024-2025)</u>	<u>(2025-2026)</u>		<u>(2024-2025)</u>	<u>(2025-2026)</u>	
Ashburnham	4.34%	<b>4.30%</b>	-0.04%	4.05%	<b>4.09%</b>	0.04%
Ashby	2.10%	<b>2.22%</b>	0.12%	1.84%	<b>1.82%</b>	-0.02%
Athol	7.05%	<b>7.33%</b>	0.28%	7.29%	<b>7.11%</b>	-0.18%
Barre	3.05%	<b>3.16%</b>	0.11%	2.81%	<b>2.76%</b>	-0.05%
Fitchburg	26.15%	<b>26.61%</b>	0.46%	24.39%	<b>24.63%</b>	0.24%
Gardner	11.25%	<b>10.55%</b>	-0.70%	11.01%	<b>10.64%</b>	-0.37%
Harvard	0.61%	<b>0.67%</b>	0.06%	3.93%	<b>3.85%</b>	-0.08%
Holden	10.03%	<b>10.62%</b>	0.59%	13.35%	<b>13.35%</b>	0.00%
Hubbardston	2.17%	<b>2.35%</b>	0.18%	1.99%	<b>2.10%</b>	0.11%
Lunenburg	6.71%	<b>6.79%</b>	0.08%	6.73%	<b>6.49%</b>	-0.24%
Petersham	0.81%	<b>0.74%</b>	-0.07%	0.60%	<b>0.47%</b>	-0.13%
Phillipston	1.63%	<b>1.88%</b>	0.25%	0.84%	<b>0.84%</b>	0.00%
Princeton	1.69%	<b>1.81%</b>	0.12%	1.88%	<b>2.05%</b>	0.17%
Royalston	0.75%	<b>0.67%</b>	-0.08%	0.58%	<b>0.51%</b>	-0.07%
Sterling	4.47%	<b>4.23%</b>	-0.24%	3.92%	<b>4.16%</b>	0.24%
Templeton	5.89%	<b>5.58%</b>	-0.31%	4.51%	<b>4.28%</b>	-0.23%
Westminster	4.81%	<b>4.70%</b>	-0.11%	5.02%	<b>4.95%</b>	-0.07%
Winchendon	6.50%	<b>5.78%</b>	-0.72%	5.26%	<b>5.90%</b>	0.64%
TOTALS	100.00%	<b>100.00%</b>	-0.01%	100.00%	<b>100.00%</b>	0.00%

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

# COMMUNITY ASSESSMENTS

COMMUNITIES	FY2026 FOUNDATION ENROLLMENT	FISCAL YEAR 2026					PROPOSED ASSESSMENT FY2026	FY 2025 FOUNDATIO ENROLLMENT	APPROVED ASSESSMENT FY2025	CHANGE FY25 ~ FY26
		FOUNDATION BUDGET	(1) REQUIRED MINIMUM CONTRIBUTION	(2) TRANSPORT/ OPERATING ASSESS.	(3) CAPITAL ASSESS.	(4) BONDS				
Ashburnham	64	1,332,921	611,914	30,148	10,239	0	652,300	64	627,531	24,769
Ashby	33	687,287	368,587	15,545	4,552	0	388,684	31	341,783	46,901
Athol	109	2,270,131	338,018	51,345	17,786	0	407,149	104	372,433	34,716
Barre	47	978,864	386,445	22,140	6,912	0	415,496	45	371,942	43,554
Fitchburg	396	8,247,449	1,814,721	186,538	61,600	0	2,062,859	386	1,985,598	77,261
Gardner	157	3,269,822	919,303	73,956	26,599	0	1,019,858	166	1,049,385	(29,527)
Harvard	10	208,269	167,314	4,711	9,624	0	181,648	9	159,480	22,168
Holden	158	3,290,649	1,957,220	74,427	33,389	0	2,065,035	148	1,795,264	269,771
Hubbardston	35	728,941	396,826	16,487	5,253	0	418,566	32	356,520	62,046
Lunenburg	101	2,103,516	1,270,711	47,577	16,233	0	1,334,521	99	1,224,162	110,359
Petersham	11	229,096	121,748	5,182	1,170	0	128,099	12	140,166	(12,067)
Phillipston	28	583,153	303,310	13,190	2,107	0	318,607	24	255,083	63,524
Princeton	27	562,326	441,216	12,718	5,031	0	458,966	25	411,792	47,174
Royalston	10	208,269	77,616	4,711	1,270	0	83,597	11	85,234	(1,637)
Sterling	63	1,312,094	1,082,478	29,676	10,410	0	1,122,565	66	1,131,578	(9,013)
Templeton	83	1,728,632	583,816	39,098	10,693	0	633,606	87	645,856	(12,250)
Westminster	70	1,457,882	808,812	32,974	12,376	0	854,162	71	805,289	48,873
Winchendon	86	1,791,113	577,554	40,511	14,756	0	632,821	96	660,109	(27,288)
<b>Total</b>	<b>1,488</b>	<b>30,990,414</b>	<b>12,227,609</b>	<b>700,930</b>	<b>250,000</b>	<b>0</b>	<b>13,178,539</b>	<b>1,476</b>	<b>12,419,207</b>	<b>759,332</b>

## District Staffing Profile

<i>Staffing Analysis by F.T.E.*</i>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
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### 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/Supervisors	4.60	3.60	3.60	3.60
Principal	1.00	1.00	1.00	1.00
Assistant Principal	0.80	0.80	1.00	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	7.00	7.00	7.00
Teachers	107.00	109.00	109.00	109.00
Teaching Assistant	2.00	2.00	3.00	3.00
Paraprofessionals	3.00	3.00	3.00	3.00
Speech Therapist	1.00	1.00	1.50	1.50
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 Counselors	8.00	8.00	8.00	8.00
Dean of Admissions	1.00	1.00	1.00	1.00
Communications Specialist	0.00	1.00	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 Secretaries	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	11.50	12.50	12.50	12.50
Maintenance of Building Salaries	2.00	2.00	2.00	2.00

### Salaries from Revolving/Special Revenue Funds

Food Services	15.50	15.50	15.50	15.50
Day Care	3.00	3.50	3.50	3.50
Practical Nursing	5.00	5.00	4.00	4.00
Continuing and Post Graduate Studies	2.00	2.00	3.00	3.00
MVP Office Manager	0.00	0.00	1.00	1.00
MVP Teachers	0.00	0.00	4.00	6.00
MVP Para/Bilingual Asst	0.00	0.00	2.00	3.00
Para Professionals	8.00	9.00	9.00	9.00
Teaching Assistant	2.50	3.50	2.50	2.50
Teachers	0.00	0.00	1.00	1.00
Teachers - Sped	1.00	1.00	1.00	1.00

<b>District Total</b>	<b>223.50</b>	<b>230.00</b>	<b>238.70</b>	<b>241.70</b>
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\* F.T.E.= Full Time Equivalent includes all staff regardless of funding source

SUPPLEMENTAL

INFORMATION

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2026 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

School Committee Function 1110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	0.1	2,000	0.1	2,000	0.1	2,000	0.1	2,000	0.00%
Supplies & Materials		765		684		0		0	0.00%
Dues		13,173		16,077		20,500		17,000	-17.07%
Travel		6,994		5,860		7,500		7,250	-3.33%
Other Costs		19,214		29,348		30,000		25,000	-16.67%
<b>Total School Committee</b>	<b>0.1</b>	<b>42,146</b>	<b>0.1</b>	<b>53,968</b>	<b>0.1</b>	<b>60,000</b>	<b>0.1</b>	<b>51,250</b>	<b>-14.58%</b>

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

Superintendent's Office Function 1210	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	2.0	327,878	2.0	272,817	2.0	278,474	2.0	290,469	4.31%
Contracted Services		1,125		0		2,500		1,500	-40.00%
Supplies & Materials		406		1,522		1,500		1,500	0.00%
Dues		9,603		18,083		12,000		18,000	50.00%
Travel		4,670		2,618		3,000		4,000	33.33%
Other Costs		32,059		6,371		26,000		14,000	-46.15%
<b>Total Superintendent's Office</b>	<b>2.0</b>	<b>375,741</b>	<b>2.0</b>	<b>301,411</b>	<b>2.0</b>	<b>323,474</b>	<b>2.0</b>	<b>329,469</b>	<b>1.85%</b>

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

Business and Finance Function 1410	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	6.1	449,863	6.1	479,501	6.1	497,637	6.1	532,024	6.91%
Stipends		0		0		0		0	0.00%
Supplies & Materials		14,150		16,019		5,500		5,000	-9.09%
Dues		2,270		3,709		3,000		3,000	0.00%
Contract Services: Audit		39,000		43,500		41,200		45,023	9.28%
<b>Total for Business and Finance</b>	<b>6.1</b>	<b>505,283</b>	<b>6.1</b>	<b>542,729</b>	<b>6.1</b>	<b>547,337</b>	<b>6.1</b>	<b>585,047</b>	<b>6.89%</b>

**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	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Legal Services		35,000		48,636		55,000		75,000	36.36%
<b>Total Legal Services for School Committee</b>		<b>35,000</b>		<b>48,636</b>		<b>55,000</b>		<b>75,000</b>	<b>36.36%</b>

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

District Wide Information Technology Function 1450	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Hardware		21,198		122,152		90,000		90,000	0.00%
Software		180,992		284,164		229,887		230,000	0.05%
<b>Total District Wide Information Technology</b>		<b>202,190</b>		<b>406,316</b>		<b>319,887</b>		<b>320,000</b>	<b>0.04%</b>

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

<b>TOTAL ADMINISTRATION</b>	<b>8.2</b>	<b>1,160,360</b>	<b>8.2</b>	<b>1,353,060</b>	<b>8.2</b>	<b>1,305,698</b>	<b>8.2</b>	<b>1,360,766</b>	<b>4.22%</b>
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2026 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Curriculum Directors (Supervisory) Function 2110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	4.0	331,175	4.0	347,055	4.0	357,467	4.0	368,191	3.00%
Supplies & Materials		4,000		0		2,000		1,500	-25.00%
Dues		613		150		750		250	-66.67%
<b>Total Curriculum Directors (Supervisory)</b>	<b>4.0</b>	<b>335,788</b>	<b>4.0</b>	<b>347,205</b>	<b>4.0</b>	<b>360,217</b>	<b>4.0</b>	<b>369,941</b>	<b>2.70%</b>

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

Directors (Non-Supervisory) Function 2120	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	7.0	774,119	7.0	737,780	7.0	746,350	7.0	796,533	6.72%
Stipends		91,050		91,450		91,747		91,747	0.00%
Dues		613		150		750		250	-66.67%
<b>Total Directors (Non-Supervisory)</b>	<b>7.0</b>	<b>865,782</b>	<b>7.0</b>	<b>829,380</b>	<b>7.0</b>	<b>838,847</b>	<b>7.0</b>	<b>888,530</b>	<b>5.92%</b>

**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	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	3.8	310,722	3.8	335,834	3.0	340,475	3.0	346,046	1.64%
Student Wages	3.0	46,453	3.0	55,736	3.0	59,089	3.0	59,089	0.00%
Supplies & Materials		23,767		38,876		23,000		21,500	-6.52%
Dues		1,030		1,277		1,500		1,500	0.00%
<b>Total School Leadership</b>	<b>6.8</b>	<b>381,973</b>	<b>6.8</b>	<b>431,723</b>	<b>6.0</b>	<b>424,064</b>	<b>6.0</b>	<b>428,135</b>	<b>0.96%</b>

**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	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	3.0	240,571	3.0	252,232	3.0	264,509	3.0	269,189	1.77%
Supplies & Materials		47,182		5,554		20,000		25,605	28.03%
<b>Total Admin Technology</b>	<b>3.0</b>	<b>287,753</b>	<b>3.0</b>	<b>257,786</b>	<b>3.0</b>	<b>284,509</b>	<b>3.0</b>	<b>294,794</b>	<b>3.62%</b>

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

Teaching Services - Academics Functions 2305,2410,2415,2420,2430,2440	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	46.0	3,992,843	46.0	4,151,765	46.0	4,238,635	46.0	4,328,981	2.13%
Stipends		0		0		0		0	0.00%
Textbooks		5,729		18,163		42,500		31,322	-26.30%
Supplies & Materials		146,403		175,342		140,293		147,569	5.19%
<b>Total Teaching Services - Academic</b>	<b>46.0</b>	<b>4,144,976</b>	<b>46.0</b>	<b>4,345,269</b>	<b>46.0</b>	<b>4,421,428</b>	<b>46.0</b>	<b>4,507,871</b>	<b>1.96%</b>

**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  
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BY FUNCTION**

Teaching Services - Vocational Functions 2305,2410,2415,2420,2430,2440	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	61.0	5,759,810	64.0	6,041,703	65.0	6,208,371	65.0	6,411,281	3.27%
Stipends		0		0		0		0	0.00%
Textbooks		42,852		11,006		37,500		50,446	34.52%
Equipment over \$5,000		47,393		43,000		86,604		140,964	62.77%
Equipment under \$5,000		32,838		16,756		68,993		76,269	10.55%
Supplies & Materials		608,287		695,036		600,828		658,144	9.54%
<b>Total Teaching Services - Vocational</b>	<b>61.0</b>	<b>6,491,181</b>	<b>64.0</b>	<b>6,807,501</b>	<b>65.0</b>	<b>7,002,296</b>	<b>65.0</b>	<b>7,337,104</b>	<b>4.78%</b>

**Notes:** Salaries & Wages are for vocational instructors paid per teachers' contract and vocational specialists. Includes the following FTE's: Auto Body & Collision Repair (3), Auto Technology (3) Business Technology (2), Cabinetmaking (3), Cosmetology (4), Culinary Arts (4), Dental Assisting (2), CAD/Drafting (2), Early Childhood (2), Electrical (4), Engineering (2), Graphic Communications (3), Health Occupations (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	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	6.0	407,671	6.0	492,984	6.5	525,815	6.5	573,508	9.07%
Substitutes		159,813		165,235		180,050		179,550	-0.28%
Stipends		113,500		113,500		113,500		113,500	0.00%
Monitors/Tutors		2,841		13,840		10,000		17,000	70.00%
Contract Services		0		0		100		100	0.00%
Library books and materials		15,340		18,678		15,500		15,500	0.00%
Supplies & Materials		3,720		20,081		7,700		14,100	83.12%
Field Trips		7,341		7,201		3,000		5,000	66.67%
Furnishings		95,135		97,210		61,585		70,555	14.57%
<b>Total Teaching Services - Other</b>	<b>6.0</b>	<b>805,361</b>	<b>6.0</b>	<b>928,729</b>	<b>6.5</b>	<b>917,250</b>	<b>6.5</b>	<b>988,813</b>	<b>7.80%</b>

**Notes:** Includes salaries and wages for MCJROTC less funding received from the Department of Defense (2), librarian, assistant, media specialist and (1) speech therapist; (.5) speech therapist increase is due to contractual increase.  
Stipends are for longevity payments - for all teaching staff

Professional Development Function 2350	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Stipends		16,979		4,322		2,500		2,500	0.00%
Contracted Services		9,965		7,788		15,000		15,000	0.00%
Supplies & Materials		5,510		1,709		5,000		2,000	-60.00%
Conferences/Workshops		69,599		39,954		46,000		46,000	0.00%
Courses		39,697		64,246		57,000		57,000	0.00%
Dues		7,386		4,827		10,000		5,000	-50.00%
Travel		15,000		16,373		27,500		25,500	-7.27%
<b>Total Professional Development</b>		<b>164,135</b>		<b>139,219</b>		<b>163,000</b>		<b>153,000</b>	<b>-6.13%</b>

**Notes:**

Instructional Technology Function 2451	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Hardware		284,311		422,469		498,570		575,885	15.51%
Software		70,235		252,103		145,000		122,078	-15.81%
<b>Total Instructional Technology</b>		<b>354,546</b>		<b>674,571</b>		<b>643,570</b>		<b>697,963</b>	<b>8.45%</b>

**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  
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BY FUNCTION**

Special Education Teaching Services/ Guidance, Counseling and Testing Functions 2300's, 2710,2720,2800	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Teaching Salaries & Wages	9.5	599,084	9.5	618,047	10.5	637,769	10.5	663,280	4.00%
Guidance Salaries & Wages	15.0	1,203,887	15.0	1,290,822	15.0	1,351,534	15.0	1,405,014	3.96%
Stipends		0		0		0		0	0.00%
Contracted Services		1,100		8,160		12,700		8,700	-31.50%
Dues		100		0		1,500		500	-66.67%
Supplies & Materials		12,673		3,258		21,783		14,170	-34.95%
Marketing		91,879		70,789		60,000		60,000	0.00%
Travel		0		0		0		0	0.00%
Vocational Interest Program/New Programs		119,131		209,462		90,568		89,300	-1.40%
<b>Total Special Ed, Guidance, Counseling &amp; Testing</b>	<b>24.5</b>	<b>2,027,853</b>	<b>24.5</b>	<b>2,200,538</b>	<b>25.5</b>	<b>2,175,854</b>	<b>25.5</b>	<b>2,240,963</b>	<b>2.99%</b>

**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)

<b>TOTAL 2000 FUNCTION</b>	<b>158.3</b>	<b>15,859,347</b>	<b>161.3</b>	<b>16,961,920</b>	<b>163.0</b>	<b>17,231,034</b>	<b>163.0</b>	<b>17,907,114</b>	<b>3.92%</b>
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Medical/Health Services Function 3200	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salary & Wages	3.0	207,024	3.0	222,800	3.0	235,267	3.0	257,082	9.27%
Contracted Services		18,634		17,559		13,000		15,500	19.23%
Supplies & Materials		2,036		397		8,700		7,200	-17.24%
<b>Total Medical/Health Services</b>	<b>3.0</b>	<b>227,694</b>	<b>3.0</b>	<b>240,756</b>	<b>3.0</b>	<b>256,967</b>	<b>3.0</b>	<b>279,782</b>	<b>8.88%</b>

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

Pupil Transportation Services Function 3300	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages		20,600		79,004		40,000		70,000	75.00%
Contracted Services		2,471,484		2,424,119		2,516,010		2,544,520	1.13%
Other Costs		15,254		30,632		32,000		32,000	0.00%
Late Buses & Athletics		340,008		241,732		350,000		300,000	-14.29%
<b>Total Pupil Transportation</b>		<b>2,847,346</b>		<b>2,775,487</b>		<b>2,938,010</b>		<b>2,946,520</b>	<b>0.29%</b>

**Notes:** Salaries & Wages represent amounts paid to part-time drivers, and custodians for driving buses to athletic events, field trips, and after school.  
Contracted Services represent amounts paid to bus companies that provide daily transportation to district. The District contracts will start contracting with 3 bus companies  
utilizing 31 buses starting school year 2022 - FY2026 is the fourth year of the contract (considered optional year)

Athletic Services Function 3510	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages		223,326		237,961		266,332		260,100	-2.34%
Contracted Services		106,010		90,686		142,679		174,786	22.50%
Supplies & Materials		47,732		53,904		47,000		63,500	35.11%
Dues		14,985		15,352		13,500		13,500	0.00%
Travel		0		0		1,200		1,200	0.00%
<b>Total Athletic Services</b>		<b>392,053</b>		<b>397,903</b>		<b>470,711</b>		<b>513,086</b>	<b>9.00%</b>

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

Other Student Activities Function 3520	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages		88,005		98,238		124,364		104,132	-16.27%
Supplies & Materials		172,370		90,986		60,000		60,000	0.00%
Other Costs		33,490		13,448		41,000		37,500	-8.54%
Travel		5,920		67,097		18,000		45,000	150.00%
<b>Total Other Student Activities</b>		<b>299,785</b>		<b>269,769</b>		<b>243,364</b>		<b>246,632</b>	<b>1.34%</b>

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

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
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School Security Function 3600	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	1.5	52,580	1.5	55,359	1.5	58,682	1.5	57,943	-1.26%
Contracted Services	1.0	72,424	1.0	72,424	1	80,000	1	80,000	0.00%
<b>Total School Security</b>	<b>2.5</b>	<b>125,004</b>	<b>2.5</b>	<b>127,783</b>	<b>2.5</b>	<b>138,682</b>	<b>2.5</b>	<b>137,943</b>	<b>-0.53%</b>

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

<b>TOTAL 3000 FUNCTION</b>	<b>5.5</b>	<b>3,891,883</b>	<b>5.5</b>	<b>3,811,697</b>	<b>5.5</b>	<b>4,047,734</b>	<b>5.5</b>	<b>4,123,963</b>	<b>1.88%</b>
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Custodial Services Function 4110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Salaries & Wages	12.5	745,356	12.5	809,868	13.5	871,703	13.5	906,066	3.94%
Stipends		0		0		0		0	0.00%
Supplies & Materials		56,171		45,543		65,500		58,500	-10.69%
<b>Total Custodial Services</b>	<b>12.5</b>	<b>801,527</b>	<b>12.5</b>	<b>855,410</b>	<b>13.5</b>	<b>937,203</b>	<b>13.5</b>	<b>964,566</b>	<b>2.92%</b>

**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	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Gas		179,067		185,329		187,000		197,742	5.74%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948	0.00%
Electric		469,848		409,763		493,642		503,515	2.00%
Telephone		24,471		63,899		28,257		45,816	62.14%
Water/Sewer		58,853		68,378		61,207		69,746	13.95%
Trash/Hazardous Waste		62,147		72,108		64,695		73,550	13.69%
<b>Total Heating &amp; Utilities</b>		<b>1,585,334</b>		<b>1,590,426</b>		<b>1,625,750</b>		<b>1,681,317</b>	<b>3.42%</b>

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

Maintenance Functions 4210,4220,4230,4300,4400,4450	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	2.0	129,617	2.0	136,540	2.0	145,346	2.0	151,690	4.36%
Contracted Services		701,635		759,237		737,500		597,000	-19.05%
Maintenance Contracts		185,380		256,301		192,795		256,301	32.94%
Extraordinary Maintenance		108,936		89,413		100,000		97,500	-2.50%
Supplies & Materials		457,531		339,845		472,500		348,500	-26.24%
<b>Total Maintenance</b>	<b>2.0</b>	<b>1,583,099</b>	<b>2.0</b>	<b>1,581,335</b>	<b>2.0</b>	<b>1,648,141</b>	<b>2.0</b>	<b>1,450,991</b>	<b>-11.96%</b>

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

<b>TOTAL 4000 FUNCTION</b>	<b>14.5</b>	<b>3,969,960</b>	<b>14.5</b>	<b>4,027,172</b>	<b>15.5</b>	<b>4,211,094</b>	<b>15.5</b>	<b>4,096,874</b>	<b>-2.71%</b>
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2026 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Other Fringe Functions 5100,5200,5250	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Payroll Taxes		300,711		318,237		324,732		342,265	5.40%
Active Employee Benefits: Health,Life, Dental		3,149,549		3,343,849		3,504,616		3,767,065	7.49%
Retired Employees		1,045,681		1,124,043		1,158,172		1,325,210	14.42%
Other Costs		588,111		595,638		626,000		633,000	1.12%
<b>Total Other Fringe</b>		<b>5,084,052</b>		<b>5,381,767</b>		<b>5,613,520</b>		<b>6,067,540</b>	<b>8.09%</b>

**Notes:** Other Fringe represents health, life and dental (active only) insurance for active and retired employees. This section also includes the State pension assessment for non-MTRS retirees. Other costs also represent workers compensation and unemployment insurance. The District is self-insured for unemployment and pays claims as they are accrued.  
Health insurance plans begin on December 1 and were budgeted with a 5.0% 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 5% rate increase for 7 months from December 2025 to June 30, 2026

Insurance, Leases & Fixed Charges Functions 5260,5500	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Insurance		156,956		203,863		162,284		203,537	25.42%
Fixed Costs		62,226		56,132		65,000		61,500	-5.38%
<b>Total Insurance, Leases &amp; Fixed Charges</b>		<b>219,181</b>		<b>259,995</b>		<b>227,284</b>		<b>265,037</b>	<b>16.61%</b>

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

<b>TOTAL 5000 FUNCTION</b>		<b>5,303,233</b>		<b>5,641,761</b>		<b>5,840,804</b>		<b>6,332,577</b>	<b>8.42%</b>
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Acquisition of Fixed Assets Functions 7300,7500	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Equipment		72,056		296,712		420,000		400,000	-4.76%
Vehicles & School Buses		22,178		117,404		50,000		50,000	0.00%
<b>Total Acquisition of Fixed Assets</b>		<b>94,234</b>		<b>414,116</b>		<b>470,000</b>		<b>450,000</b>	<b>-4.26%</b>

**Notes:**

<b>TOTAL 7000 FUNCTION</b>		<b>94,234</b>		<b>414,116</b>		<b>470,000</b>		<b>450,000</b>	<b>-4.26%</b>
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Bond Principal Function 8100	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Principal Payments on Long Term Debt		0		0		0		0	0.00%
<b>Total Bond Principal</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>

**Notes:** No current bonds

Bond Interest Function 8200	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
Interest Payments on Long Term Debt		0		0		0		0	0.00%
<b>Total Bond Interest</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>

**Notes:** No current bonds

<b>TOTAL 8000 FUNCTION</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2026 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

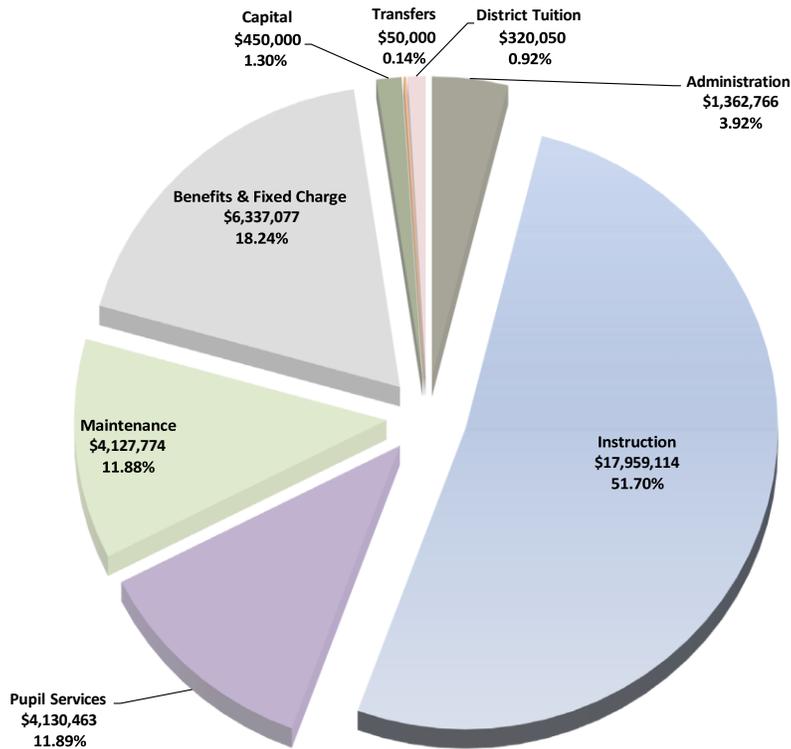
School Choice & Transfers Function 9000	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 25 to FY26
	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	F.T.E	FY26 BUDGET	
School Choice		317,737		253,038		320,050		320,050	0.00%
Transfer to OPEB Fund		10,000		10,000		15,000		20,000	33.33%
Transfer to Reserve for Compensated Absences		0		0		0		0	0.00%
Transfer to Stabilization		25,000		25,000		25,000		30,000	20.00%
<b>Total School Choice and Transfers</b>		<b>352,737</b>		<b>288,038</b>		<b>360,050</b>		<b>370,050</b>	<b>2.78%</b>

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

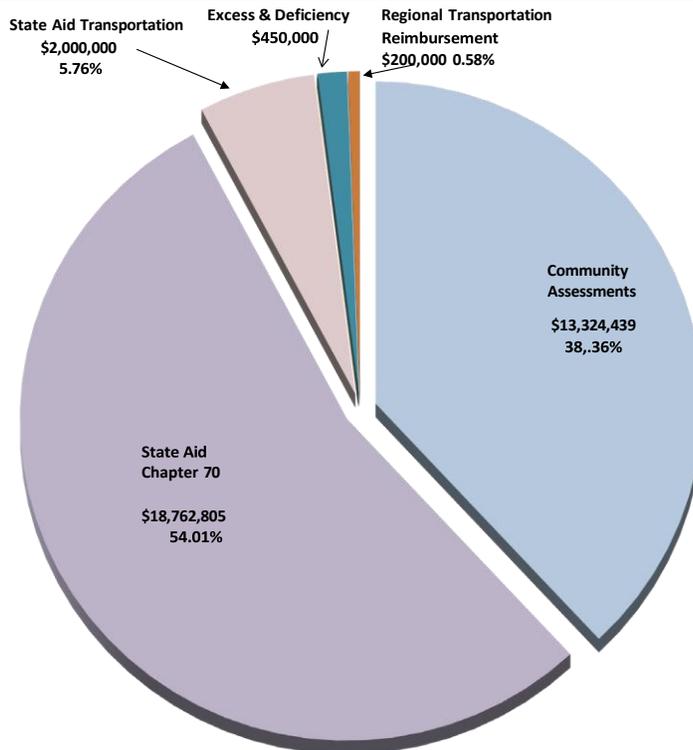
<b>TOTAL 9000 FUNCTION</b>		<b>352,737</b>		<b>288,038</b>		<b>360,050</b>		<b>370,050</b>	<b>2.78%</b>
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<b>TOTAL BUDGET</b>	<b>186.5</b>	<b>30,631,754</b>	<b>189.5</b>	<b>32,497,764</b>	<b>192.2</b>	<b>33,466,415</b>	<b>192.2</b>	<b>34,641,344</b>	<b>3.51%</b>
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## FY 26 SPENDING BY FUNCTION



## FY 26 REVENUE BY SOURCE



# HISTORICAL INFORMATION

# FOUNDATION ENROLLMENT HISTORY

October 1, 1998 - 2024

## October 1

CITY/TOWN	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999
Ashburnham	64	64	72	67	70	67	59	64	58	58	60	55	58	50	46	46	45	48	49	51	55	52	52	52	47	36
Ashby	33	31	37	34	37	35	32	29	34	37	40	44	43	41	44	40	44	42	38	44	42	46	45	46	53	52
Athol	109	104	111	114	113	108	99	89	86	85	92	97	110	109	122	130	124	117	105	100	99	102	102	91	89	77
Barre	47	45	42	50	48	54	61	44	42	37	38	40	43	41	38	41	39	32	34	29	20	22	16	19	18	22
Fitchburg	396	386	363	375	384	385	391	385	398	418	412	403	395	412	403	407	405	408	407	381	364	361	348	377	392	444
Gardner	157	166	173	177	178	189	195	179	163	153	157	173	175	207	195	168	163	146	137	135	134	128	135	128	106	108
Harvard	10	9	8	8	4	4	3	5	8	6	8	6	5	5	5	6	4	5	4	4	3	0	1	3	3	4
Holden	158	148	130	107	88	83	80	76	73	65	77	70	61	55	47	48	56	42	44	38	42	47	38	32	23	11
Hubbardston	35	32	40	46	42	51	63	69	75	71	61	64	59	54	53	50	47	53	40	40	40	33	35	23	31	31
Lunenburg	101	99	97	94	83	82	74	82	92	91	78	71	74	69	64	65	64	55	64	59	61	53	44	51	45	46
Petersham	11	12	11	8	5	3	1	3	2	4	5	4	8	4	6	7	5	4	3	8	10	10	10	10	6	4
Phillipston	28	24	22	21	18	20	20	23	26	19	19	21	17	18	20	15	18	17	15	16	17	19	16	11	12	12
Princeton	27	25	25	26	29	28	26	24	20	23	21	18	14	14	14	17	17	17	16	17	18	22	23	23	25	18
Royalston	10	11	10	8	12	13	13	18	15	19	20	23	24	21	21	18	16	25	26	28	28	19	19	16	20	22
Sterling	63	66	61	62	64	62	62	66	68	65	64	56	59	54	53	50	46	55	58	57	53	43	52	47	45	50
Templeton	83	87	83	87	89	88	91	101	97	112	99	101	111	108	104	89	70	67	67	59	60	53	50	45	45	34
Westminster	70	71	74	73	81	68	65	70	74	82	83	81	70	62	57	54	54	60	68	63	64	52	56	48	42	35
Winchendon	86	96	106	109	116	130	139	160	165	155	152	140	127	115	115	114	135	141	144	148	116	100	92	67	77	87
<b>SUBTOTALS</b>	<b>1,488</b>	<b>1,476</b>	<b>1,465</b>	<b>1,467</b>	<b>1,461</b>	<b>1,470</b>	<b>1,474</b>	<b>1,487</b>	<b>1,496</b>	<b>1,500</b>	<b>1,486</b>	<b>1,467</b>	<b>1,453</b>	<b>1,443</b>	<b>1,407</b>	<b>1,365</b>	<b>1,352</b>	<b>1,334</b>	<b>1,319</b>	<b>1,277</b>	<b>1,226</b>	<b>1,162</b>	<b>1,134</b>	<b>1,089</b>	<b>1,079</b>	<b>1,083</b>
<b>OUT OF DISTRICT</b>	<b>16</b>	<b>16</b>	<b>19</b>	<b>10</b>	<b>17</b>	<b>22</b>	<b>23</b>	<b>13</b>	<b>13</b>	<b>20</b>	<b>26</b>	<b>22</b>	<b>19</b>	<b>23</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>21</b>	<b>11</b>	<b>21</b>	<b>31</b>	<b>31</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>
<b>TOTALS</b>	<b>1,504</b>	<b>1,492</b>	<b>1,484</b>	<b>1,477</b>	<b>1,478</b>	<b>1,492</b>	<b>1,497</b>	<b>1,500</b>	<b>1,509</b>	<b>1,520</b>	<b>1,512</b>	<b>1,489</b>	<b>1,472</b>	<b>1,466</b>	<b>1,419</b>	<b>1,388</b>	<b>1,363</b>	<b>1,355</b>	<b>1,333</b>	<b>1,298</b>	<b>1,251</b>	<b>1,193</b>	<b>1,171</b>	<b>1,114</b>	<b>1,112</b>	<b>1,114</b>

## 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
2025-2026	<b>388,684</b>	<b>415,496</b>	<b>2,062,859</b>	<b>1,019,858</b>	<b>181,648</b>	<b>418,566</b>	<b>1,334,521</b>	<b>83,597</b>	<b>1,122,565</b>	<b>632,821</b>	<b>652,300</b>	<b>407,149</b>	<b>128,099</b>	<b>318,607</b>	<b>458,966</b>	<b>633,606</b>	<b>854,162</b>	<b>2,065,035</b>	<b>13,178,539</b>	6.11%
2024-2025	341,783	371,942	1,985,598	1,049,385	159,480	356,520	1,224,162	85,234	1,131,578	660,109	627,531	372,433	140,166	255,083	411,792	645,856	805,289	1,795,264	12,419,207	3.57%
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	-4.15%
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	2.68%
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	

# BUDGET AND ENROLLMENT HISTORY

2004 - 2025

FISCAL YEAR	\$ INCREASE BUDGET YEAR-YEAR	% INCREASE YEAR-YEAR	STUDENT COUNT			FOUNDATION ENROLLMENT		
			(Foundation Enroll + School Choice In)	DISTRICT IN	OUT *	INCREASE/ DECREASE	% INCREASE/ DECREASE	
<u>2025</u>	<u>34,641,344</u>	<u>1,174,929</u>	<u>3.51%</u>	<u>1,504</u>	<u>1,488</u>	<u>16</u>	12	<u>0.81%</u>
<u>2024</u>	33,466,415	2,669,519	8.67%	1,492	1,476	16	9	0.61%
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%