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Craig R. Cormier  
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Elizabeth J. Kazinskas  
Judy A. Mack  
George C. Tyros

**CITY OF GARDNER**  
**MASSACHUSETTS 01440-2630**

**CITY COUNCIL**



**WARD 1 COUNCILLOR**  
David Thibault-Muñoz

**WARD 2 COUNCILLOR**  
Dana M. Heath

**WARD 3 COUNCILLOR**  
Paul Tassone

**WARD 4 COUNCILLOR**  
Karen G. Hardern

**WARD 5 COUNCILLOR**  
Aleksander Dernalowicz, Esq.

**PUBLIC WELFARE COMMITTEE MEETING**

**Date:** Tuesday, March 26, 2024  
**Time:** 8:30 a.m.  
**Location:** City Council Chamber, City Hall, Room 219

*ANNOUNCEMENT - Any person may make a video or audio recording of an open session of a meeting, or may transmit the meeting through any medium, subject to reasonable requirements of the chair as to the number, placement and operation of equipment used so as not to interfere with the conduct of the meeting. Any person intending to make such recording shall notify the Chair forthwith. All Documents referenced or used during the meeting must be submitted in duplicate to the Chair, pursuant to the Open Meeting and Public Records Law. All documents shall become part of the official record of the meeting.*

1. Introductions/announcements
2. Presentation by Melissa Paine on the Gardner Public Schools MVP Academy Program in partnership with Monty Tech. (15-20 minutes)
3. Montachusett Vocational Technical School Budget Presentation FY'25-(30-40 minutes) Superintendent/Director Thomas Browne and Business Manager-Tammy Crockett.
4. Ordinance
  - **11211** – An Ordinance to Amend the Code of the City of Gardner, to add a new Chapter 15 to be entitled “Agricultural Commission. *(In the City Council and referred to the Welfare Committee 3/18/2024)*
5. Councillor questions/concerns/comments.
6. Adjournment.

*NOTICE: The listing of Agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

CITY COUNCIL OF GARDNER

Judy A. Mack  
Chair, Public Welfare Committee



# Montachusett Regional Vocational Technical School District

Ashburnham • Ashby • Athol • Barre • Fitchburg • Gardner • Harvard • Holden • Hubbardston • Lunenburg

Petersham • Phillipston • Princeton • Royalston • Sterling • Templeton • Westminster • Winchendon



Learning that works for Massachusetts

Tammy Crockett, Business Manager  
1050 Westminster Street  
Fitchburg, Massachusetts 01420

(978) 345-9200 or (978) 632-8889  
Fax: (978) 345-9167  
Website: <http://www.montytech.net>

March 20, 2024

Ms. Jennifer Dymek  
City Hall  
95 Pleasant Street, Room 118  
Gardner, MA 01440

Dear Ms. Dymek:

The 2024-2025 preliminary budget and assessments approved and certified by the Regional District Committee on March 6, 2024 is the total amount deemed necessary for the operation and maintenance of the District for the Fiscal Year 2025. Please note that these are preliminary figures, subject to change, based on final Cherry Sheet figures from the State.

The certified figures are determined by adding Gardner's share of the State minimum spending requirement, transportation/operating costs, capital and bond costs.

FY 2025 Regional School District Assessment	\$1,052,190.00
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Please include the above number in the appropriations to be acted upon at your 2024 annual City/Town meeting.

If you have any questions, please feel free to contact Business/HR Manager, Tammy Crockett, at (978) 345-9200 extension 5214.

Sincerely,

A handwritten signature in black ink that reads "Jeffrey J. Gallant".

Jeffrey Gallant  
Treasurer

JG/tlc

Cc:  
Calvin Brooks, Eric Commodore, Monty Tech Reps  
Michael Nicholson, Mayor  
Elizabeth J Kazinskis, City Council President, Michael J. Nicholson Mayor  
John Richard, City Auditor  
Rachel Roberts, Executive Assistant to the Mayor

*Montachusett Regional Vocational Technical School does not discriminate on the basis of race, color, gender, gender identity, ethnicity, sexual orientation, disability, religion or national origin.*

*District Title IX Compliance Coordinator: Director of Student Support Services (978) 345-9200 x5237*



**MONTY TECH**  
Montachusett Regional Vocational Technical School

MT Draft Budget

# **PRELIMINARY BUDGET PLAN**

## **2024 – 2025**

### **PUBLIC HEARING 03/06/24**



**Serving the Communities of:**

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

# SCHOOL COMMITTEE MEMBERS

## Community

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

Vacant

Jeffrey Raymond

Whitney Marshall

Robert Campbell

Michael Hurley

Ronald Tourigny

Melanie Weeks

Eric Commodore, Chair

Calvin Brooks

Vacant

Christina Smith

Scott Carignan

Barbara Reynolds

Jada McConologue

Eric Olson

John Mollica

Sara Dilg

William Brassard

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

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

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

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

**Class of 2023 Post-Grad Plans by Shop & Cluster**

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

# MT Draft Budget

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



# FISCAL YEAR 2025 BUDGET SUMMARY

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

# General Fund- Income and Expense Summary

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

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

Debt Service	Expended 21-22	Expended 22-23	Approved 23-24	Proposed 24-25	Change (Decrease)	% Change
Principal	0	0	0	0	0	0.00%
Interest	0	0	0	0	0	0.00%
<b>Total Expense</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>\$33,334,174</b>	<b>\$799,072</b>	<b>2.46%</b>

	21-22	22-23	23-24	24-25	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>11</b>	<b>0.75%</b>

# SUMMARY BY FUNCTION CODE

## 2022 - 2025

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

Massachusetts Department of Elementary and Secondary Education  
Office of School Finance



FY25 Chapter 70 Foundation Budget

832 Montachusett

832	Montachusett														
	Base Foundation Components							Incremental Costs Above the Base							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income	TOTAL	
Foundation Enrollment	0	0	0	0	0	0	1,476	73	0	0	0	10	500	1,476	
1 Administration	0	0	0	0	0	0	662,207	226,038	0	0	0	1,268	36,370	925,883	
2 Instructional Leadership	0	0	0	0	0	0	1,196,003	0	0	0	0	2,219	172,335	1,370,557	
3 Classroom & Specialist Teachers	0	0	0	0	0	0	12,064,721	745,869	0	0	0	15,531	1,682,310	14,508,430	
4 Other Teaching Services	0	0	0	0	0	0	842,899	696,407	0	0	0	2,219	0	1,541,525	
5 Professional Development	0	0	0	0	0	0	377,133	35,980	0	0	0	634	81,615	495,362	
6 Instructional Materials, Equipment & Technology	0	0	0	0	0	0	2,222,457	31,405	0	0	0	1,585	12,515	2,267,962	
7 Guidance & Psychological Services	0	0	0	0	0	0	665,853	0	0	0	0	951	68,120	734,924	
8 Pupil Services	0	0	0	0	0	0	896,906	0	0	0	0	317	353,980	1,251,203	
9 Operations & Maintenance	0	0	0	0	0	0	2,995,911	252,495	0	0	0	3,803	0	3,252,209	
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	2,961,756	299,161	0	0	0	3,685	287,650	3,552,253	
11 Special Education Tuition *	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12 Total	0	0	0	0	0	0	24,885,847	2,287,354	0	0	0	32,211	2,694,895	29,900,307	
13 Wage Adjustment Factor	100.0%							Foundation Budget per Pupil							20,258
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	35.01%							English learner foundation budget as % total foundation budget							0.1%
15 Low-income group	6							Low-income foundation budget as % total foundation budget							9.0%

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.  
Total foundation enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.  
Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.  
Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.  
Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care;  
(2) homeless designation through the McKinney-Vento Homeless Education Assistance program;  
or (3) verification as low income through a supplemental data collection process.  
Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.  
The low-income percentage is the ratio of the low-income enrollment to:  
the total students attending school in the district and the total resident students attending charter schools.

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.

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%+

## Massachusetts Department of Elementary and Secondary Education

## FY25 Chapter 70 Summary

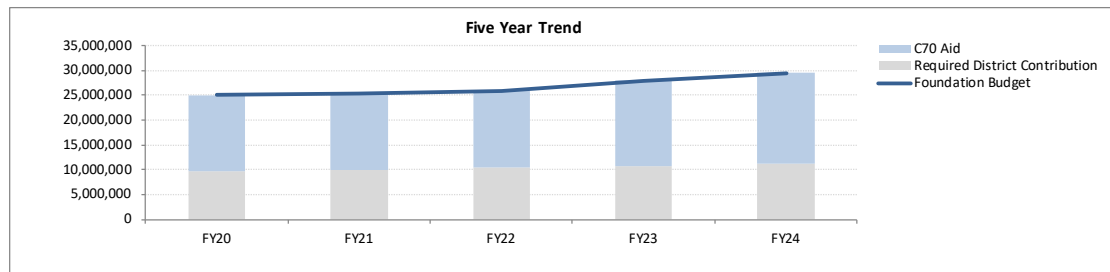
832 Montachusett

Aid Calculation FY25

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

Comparison to FY24

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

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

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

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**Massachusetts Department of Elementary and Secondary Education****Office of School Finance****FY25 Chapter 70****Regional District Enrollment and Contributions by Member City or Town**

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

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

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

**832 Montachusett**

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

## STUDENT ENROLLMENT AND SCHOOL ATTENDING CHILDREN COMPARISONS

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

# ASSESSMENT RATIO PERCENTAGES

## TRANSPORTATION & OTHER OPERATING PERCENTAGES

## CAPITAL PERCENTAGES \*

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

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

***District Staffing Profile***

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

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

# SUPPLEMENTAL INFORMATION

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

School Committee Function 1110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	0.1	2,000	0.1	2,000	0.1	2,000	0.1	2,000	0.00%
Supplies & Materials		0		765		50		50	0.00%
Dues		12,663		13,173		20,000		17,000	-15.00%
Travel		7,101		6,994		9,500		3,500	-63.16%
Other Costs		24,344		19,214		22,000		11,000	-50.00%
<b>Total School Committee</b>	<b>0.1</b>	<b>46,108</b>	<b>0.1</b>	<b>42,146</b>	<b>0.1</b>	<b>53,550</b>	<b>0.1</b>	<b>33,550</b>	<b>-37.35%</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 sub 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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	2.0	290,303	2.0	327,878	2.0	260,366	2.0	278,474	6.95%
Contracted Services		0		1,125		8,000		2,500	-68.75%
Supplies & Materials		158		406		1,500		1,500	0.00%
Dues		9,027		9,603		15,000		12,000	-20.00%
Travel		1,939		4,670		9,500		3,000	-68.42%
Other Costs		28,244		32,059		34,000		26,000	-23.53%
<b>Total Superintendent's Office</b>	<b>2.0</b>	<b>329,671</b>	<b>2.0</b>	<b>375,741</b>	<b>2.0</b>	<b>328,366</b>	<b>2.0</b>	<b>323,474</b>	<b>-1.49%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	6.1	453,787	6.1	449,863	6.1	487,381	6.1	497,637	2.10%
Stipends		0		0		0		0	0.00%
Supplies & Materials		3,480		14,150		4,500		5,500	22.22%
Dues		2,689		2,270		3,000		3,000	0.00%
Contract Services: Audit		34,000		39,000		40,000		41,200	3.00%
<b>Total for Business and Finance</b>	<b>6.1</b>	<b>493,955</b>	<b>6.1</b>	<b>505,283</b>	<b>6.1</b>	<b>534,881</b>	<b>6.1</b>	<b>547,337</b>	<b>2.33%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Legal Services		35,000		35,000		70,000		55,000	-21.43%
<b>Total Legal Services for School Committee</b>		<b>35,000</b>		<b>35,000</b>		<b>70,000</b>		<b>55,000</b>	<b>-21.43%</b>

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

District Wide Information Technology Function 1450	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Hardware		9,430		21,198		110,000		90,000	-18.18%
Software		14,439		180,992		75,000		229,887	206.52%
<b>Total District Wide Information Technology</b>		<b>23,869</b>		<b>202,190</b>		<b>185,000</b>		<b>319,887</b>	<b>72.91%</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>928,604</b>	<b>8.2</b>	<b>1,160,360</b>	<b>8.2</b>	<b>1,171,797</b>	<b>8.2</b>	<b>1,279,248</b>	<b>9.17%</b>
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

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

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

Directors (Non-Supervisory) Function 2120	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	7.0	680,761	7.0	774,119	7.0	737,955	7.0	746,350	1.14%
Stipends		87,240		91,050		91,800		91,747	-0.06%
Dues		613		613		750		750	0.00%
<b>Total Directors (Non-Supervisory)</b>	<b>7.0</b>	<b>768,614</b>	<b>7.0</b>	<b>865,782</b>	<b>7.0</b>	<b>830,505</b>	<b>7.0</b>	<b>838,847</b>	<b>1.00%</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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	3.8	305,428	3.8	310,722	3.8	320,186	3.0	340,475	6.34%
Student Wages	3.0	42,305	3.0	46,453	3.0	57,648	3.0	59,089	2.50%
Supplies & Materials		16,806		23,767		23,000		23,000	0.00%
Dues		1,440		1,030		2,500		1,500	-40.00%
<b>Total School Leadership</b>	<b>6.8</b>	<b>365,979</b>	<b>6.8</b>	<b>381,973</b>	<b>6.8</b>	<b>403,334</b>	<b>6.0</b>	<b>424,064</b>	<b>5.14%</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	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	3.0	236,686	3.0	240,571	3.0	257,304	3.0	264,509	2.80%
Supplies & Materials		0		47,182		15,569		20,000	28.46%
<b>Total Admin Technology</b>	<b>3.0</b>	<b>236,686</b>	<b>3.0</b>	<b>287,753</b>	<b>3.0</b>	<b>272,873</b>	<b>3.0</b>	<b>284,509</b>	<b>4.26%</b>

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

Teaching Services - Academics Functions 2305,2410,2415,2420,2430,2440	F.T.E	EXPENDED FY22 BUDGET	F.T.E	EXPENDED FY23 BUDGET	F.T.E	APPROVED FY24 BUDGET	F.T.E	PROPOSED FY25 BUDGET	% change FY 24 to FY25
Salaries & Wages	46.0	3,779,763	46.0	3,992,843	46.0	4,151,765	46.0	4,238,635	2.09%
Stipends		0		0		0		0	0.00%
Textbooks		49,721		5,729		51,125		42,500	-16.87%
Supplies & Materials		215,145		146,403		103,783		140,293	35.18%
<b>Total Teaching Services - Academic</b>	<b>46.0</b>	<b>4,044,629</b>	<b>46.0</b>	<b>4,144,976</b>	<b>46.0</b>	<b>4,306,673</b>	<b>46.0</b>	<b>4,421,428</b>	<b>2.66%</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  
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Teaching Services - Vocational Functions 2305,2410,2415,2420,2430,2440	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	61.0	5,492,867	61.0	5,759,810	64.0	6,041,703	65.0	6,208,371	2.76%
Stipends		0		0		0		0	0.00%
Textbooks		15,846		42,852		49,690		37,500	-24.53%
Equipment over \$5,000		64,478		47,393		168,408		86,604	-48.57%
Equipment under \$5,000		17,152		32,838		162,596		68,993	-57.57%
Supplies & Materials		618,692		608,287		600,579		600,828	0.04%
<b>Total Teaching Services - Vocational</b>	<b>61.0</b>	<b>6,209,036</b>	<b>61.0</b>	<b>6,491,181</b>	<b>64.0</b>	<b>7,022,976</b>	<b>65.0</b>	<b>7,002,296</b>	<b>-0.29%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	6.0	450,391	6.0	308,002	6.0	508,272	6.0	525,815	3.45%
Substitutes		184,976		159,813		202,500		201,500	-0.49%
Stipends		113,500		113,500		113,500		113,500	0.00%
Monitors/Tutors		4,009		2,841		31,000		10,000	-67.74%
Contract Services		0		0		100		100	0.00%
Library books and materials		5,136		15,340		27,500		15,500	-43.64%
Supplies & Materials		20,787		3,720		11,500		7,700	-33.04%
Field Trips		2,409		7,341		3,000		3,000	0.00%
Furnishings		22,153		95,135		70,179		61,585	-12.25%
<b>Total Teaching Services - Other</b>	<b>6.0</b>	<b>803,361</b>	<b>6.0</b>	<b>705,692</b>	<b>6.0</b>	<b>967,551</b>	<b>6.0</b>	<b>938,700</b>	<b>-2.98%</b>

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

**Notes:**

Instructional Technology Function 2451	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Hardware		390,570		284,311		420,000		466,329	11.03%
Software		(19,131)		70,235		95,000		145,000	52.63%
<b>Total Instructional Technology</b>		<b>371,439</b>		<b>354,546</b>		<b>515,000</b>		<b>611,329</b>	<b>18.70%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Teaching Salaries & Wages	9.5	571,654	9.5	599,084	9.5	618,047	10.5	637,769	3.19%
Guidance Salaries & Wages	15.0	1,248,187	15.0	1,167,477	15.0	1,282,630	15.0	1,351,534	5.37%
Stipends		0		0		0		0	0.00%
Contracted Services		7,662		1,100		8,700		12,700	45.98%
Dues		1,617		100		1,500		1,500	0.00%
Supplies & Materials		7,821		12,673		13,649		21,783	59.59%
Marketing		90,380		91,879		65,000		60,000	-7.69%
Travel		0		0		0		0	0.00%
Vocational Interest Program/New Programs		123,022		119,131		105,000		90,568	-13.74%
<b>Total Special Ed, Guidance, Counseling &amp; Testing</b>	<b>24.5</b>	<b>2,050,344</b>	<b>24.5</b>	<b>1,991,443</b>	<b>24.5</b>	<b>2,094,526</b>	<b>25.5</b>	<b>2,175,854</b>	<b>3.88%</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>15,348,625</b>	<b>158.3</b>	<b>15,723,268</b>	<b>161.3</b>	<b>16,993,242</b>	<b>162.5</b>	<b>17,220,243</b>	<b>1.34%</b>
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Medical/Health Services Function 3200	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salary & Wages	3.0	217,658	3.0	207,024	3.0	230,923	3.0	235,267	1.88%
Contracted Services		10,063		18,634		6,000		13,000	116.67%
Supplies & Materials		8,408		2,036		15,540		8,700	-44.02%
<b>Total Medical/Health Services</b>	<b>3.0</b>	<b>236,130</b>	<b>3.0</b>	<b>227,694</b>	<b>3.0</b>	<b>252,463</b>	<b>3.0</b>	<b>256,967</b>	<b>1.78%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages		39,537		20,600		40,000		40,000	0.00%
Contracted Services		2,195,256		2,471,484		2,399,080		2,516,010	4.87%
Other Costs		41,828		15,254		52,000		32,000	-38.46%
Late Buses & Athletics		150,314		340,008		150,000		350,000	133.33%
<b>Total Pupil Transportation</b>		<b>2,426,934</b>		<b>2,847,346</b>		<b>2,641,080</b>		<b>2,938,010</b>	<b>11.24%</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 - which is the first year of a three-year bid.

Athletic Services Function 3510	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages		226,155		223,326		244,126		266,332	9.10%
Contracted Services		109,887		106,010		135,845		142,679	5.03%
Supplies & Materials		56,569		47,732		52,000		47,000	-9.62%
Dues		11,915		14,985		12,000		13,500	12.50%
Travel		2,619		0		2,700		1,200	-55.56%
<b>Total Athletic Services</b>		<b>407,144</b>		<b>392,053</b>		<b>446,671</b>		<b>470,711</b>	<b>5.38%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages		108,994		88,005		119,444		124,364	4.12%
Supplies & Materials		61,175		172,370		60,000		60,000	0.00%
Other Costs		20,499		33,490		42,000		41,000	-2.38%
Travel		400		5,920		18,000		18,000	0.00%
<b>Total Other Student Activities</b>		<b>191,068</b>		<b>299,785</b>		<b>239,444</b>		<b>243,364</b>	<b>1.64%</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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BY FUNCTION**

School Security Function 3600	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	1.5	45,494	1.5	52,580	1.5	56,973	1.5	58,682	3.00%
Contracted Services	1.0	72,424	1.0	72,424	1.0	80,000	1	80,000	0.00%
<b>Total School Security</b>	<b>2.5</b>	<b>117,918</b>	<b>2.5</b>	<b>125,004</b>	<b>2.5</b>	<b>136,973</b>	<b>2.5</b>	<b>138,682</b>	<b>1.25%</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>3,379,194</b>	<b>5.5</b>	<b>3,891,883</b>	<b>5.5</b>	<b>3,716,631</b>	<b>5.5</b>	<b>4,047,734</b>	<b>8.91%</b>
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Custodial Services Function 4110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	12.0	756,164	12.5	745,356	12.5	838,713	12.5	871,703	3.93%
Stipends		0		0		0		0	0.00%
Supplies & Materials		40,728		56,171		70,500		65,500	-7.09%
<b>Total Custodial Services</b>	<b>12.0</b>	<b>796,892</b>	<b>12.5</b>	<b>801,527</b>	<b>12.5</b>	<b>909,213</b>	<b>12.5</b>	<b>937,203</b>	<b>3.08%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Gas		178,781		179,067		189,145		187,000	-1.13%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948	0.00%
Electric		422,712		469,848		459,742		493,642	7.37%
Telephone		25,712		24,471		27,703		28,257	2.00%
Water/Sewer		51,346		58,853		55,195		61,207	10.89%
Trash/Hazardous Waste		69,441		62,147		73,524		64,695	-12.01%
<b>Total Heating &amp; Utilities</b>		<b>1,538,941</b>		<b>1,585,334</b>		<b>1,596,256</b>		<b>1,625,750</b>	<b>1.85%</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 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	2.0	94,786	2.0	129,617	2.0	139,669	2.0	145,346	4.06%
Contracted Services		484,678		701,635		613,557		737,500	20.20%
Maintenance Contracts		160,906		185,380		180,000		192,795	7.11%
Extraordinary Maintenance		65,057		108,936		100,000		100,000	0.00%
Supplies & Materials		386,187		457,531		471,570		472,500	0.20%
<b>Total Maintenance</b>	<b>2.0</b>	<b>1,191,614</b>	<b>2.0</b>	<b>1,583,099</b>	<b>2.0</b>	<b>1,504,796</b>	<b>2.0</b>	<b>1,648,141</b>	<b>9.53%</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>14.0</b>	<b>3,527,447</b>	<b>14.5</b>	<b>3,969,960</b>	<b>14.5</b>	<b>4,010,265</b>	<b>14.5</b>	<b>4,211,094</b>	<b>5.01%</b>
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT  
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

Other Fringe Functions 5100,5200,5250	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Payroll Taxes		291,700		300,711		368,736		324,732	-11.93%
Active Employee Benefits: Health,Life, Dental		2,895,996		3,149,549		3,541,971		3,464,616	-2.18%
Retired Employees		957,686		1,045,681		1,091,909		1,103,172	1.03%
Other Costs		460,227		588,111		571,000		626,000	9.63%
<b>Total Other Fringe</b>		<b>4,605,610</b>		<b>5,084,052</b>		<b>5,573,616</b>		<b>5,518,520</b>	<b>-0.99%</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 4.0% increase for 7 months. The District pays 80% of the premium for employees hired prior to July 1, 2008 and 75% of the premium of those hired after.  
The retired employee insurance also reflects a 4% rate increase for 7 months from December 2024 to June 30, 2025

Insurance, Leases & Fixed Charges Functions 5260,5500	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Insurance		132,230		156,956		146,500		162,284	10.77%
Fixed Costs		54,673		62,226		56,000		65,000	16.07%
<b>Total Insurance, Leases &amp; Fixed Charges</b>		<b>186,903</b>		<b>219,181</b>		<b>202,500</b>		<b>227,284</b>	<b>12.24%</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>4,792,513</b>		<b>5,303,233</b>		<b>5,776,116</b>		<b>5,745,804</b>	<b>-0.52%</b>
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Acquisition of Fixed Assets Functions 7300,7500	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Equipment		140,129		72,056		450,000		420,000	-6.67%
Vehicles & School Buses		57,448		22,178		10,000		50,000	400.00%
<b>Total Acquisition of Fixed Assets</b>		<b>197,577</b>		<b>94,234</b>		<b>460,000</b>		<b>470,000</b>	<b>2.17%</b>

**Notes:**

<b>TOTAL 7000 FUNCTION</b>	<b>197,577</b>		<b>94,234</b>		<b>460,000</b>		<b>470,000</b>	<b>2.17%</b>
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Bond Principal Function 8100	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 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:** 20 year bonds for SBA renovation project to be paid off in fiscal year 2020 per debt schedule

Bond Interest Function 8200	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 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:** 20 year bonds for SBA renovation project to be paid off in fiscal year 2020 per debt schedule

<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 2025 OPERATING AND CAPITAL BUDGET  
BY FUNCTION**

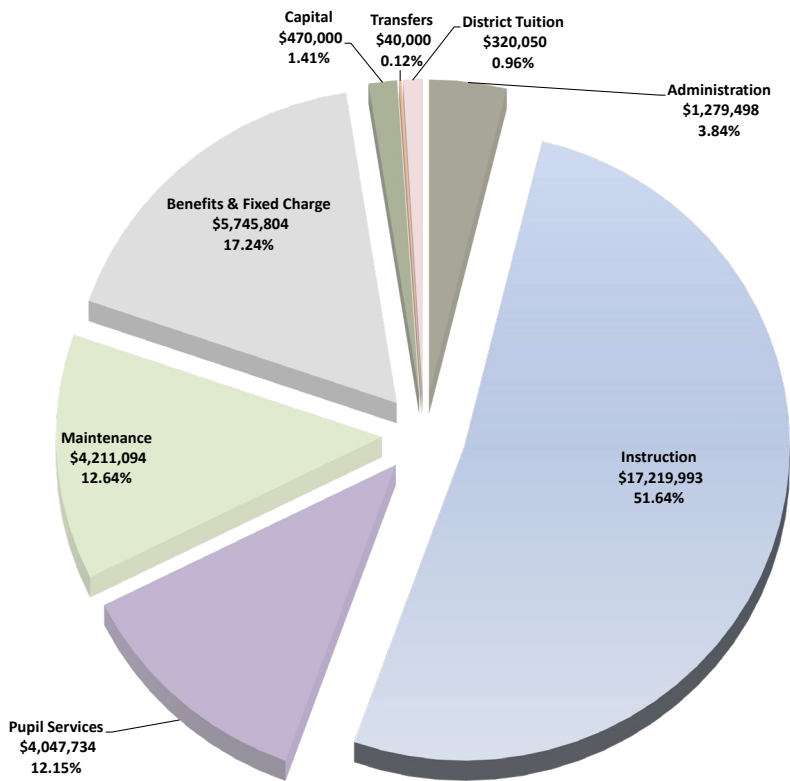
School Choice & Transfers Function 9000	EXPENSED		EXPENSED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
School Choice		321,179		317,737		367,050		320,050	-12.80%
Transfer to OPEB Fund		10,000		10,000		15,000		15,000	0.00%
Transfer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

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

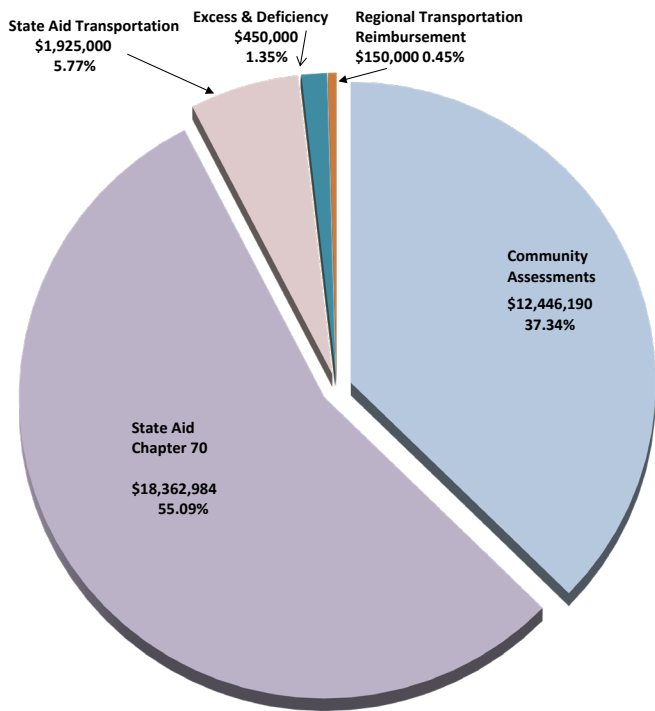
<b>TOTAL 9000 FUNCTION</b>	<b>356,179</b>	<b>352,737</b>	<b>407,050</b>	<b>360,050</b>	<b>-11.55%</b>
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<b>TOTAL BUDGET</b>	<b>186.0</b>	<b>28,530,138</b>	<b>186.5</b>	<b>30,495,675</b>	<b>189.5</b>	<b>32,535,101</b>	<b>190.7</b>	<b>33,334,174</b>	<b>2.46%</b>
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FY 25 SPENDING BY FUNCTION



FY 25 REVENUE BY SOURCE



# FOUNDATION ENROLLMENT HISTORY

October 1, 2000 - 2023

October 1

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

## ASSESSMENT HISTORY

2003 - 2025

<u>SCHOOL YEAR</u>	<u>ASHBY</u>	<u>BARRE</u>	<u>FITCHBURG</u>	<u>GARDNER</u>	<u>HARVARD</u>	<u>HUBBARDSTON</u>	<u>LUNENBURG</u>	<u>ROYALSTON</u>	<u>STERLING</u>	<u>WINCHENDON</u>	<u>ASHBURNHAM</u>	<u>ATHOL</u>	<u>PETERSHAM</u>	<u>PHILLIPSTON</u>	<u>PRINCETON</u>	<u>TEMPLETON</u>	<u>WESTMINSTER</u>	<u>HOLDEN</u>	<u>TOTAL</u>	<u>% CHANGE</u>
2024-2025	342,708	372,782	1,992,868	1,052,190	159,606	357,138	1,225,646	85,444	1,132,732	662,223	628,607	374,289	140,735	255,452	412,228	647,232	806,481	1,797,829	12,446,190	3.79%
2023-2024	392,887	340,067	1,863,115	1,107,341	110,500	447,411	1,181,390	76,755	1,018,231	706,060	641,300	382,300	130,375	237,334	415,820	588,189	812,489	1,539,832	11,991,397	5.63%
2022-2023	350,957	370,256	1,817,045	1,134,654	135,872	497,609	1,054,376	57,408	975,792	702,108	576,224	373,827	93,768	219,587	396,361	603,535	773,660	1,219,380	11,352,418	7.84%
2021-2022	389,597	346,681	1,673,538	1,068,430	61,058	462,182	876,289	79,223	938,675	703,889	567,093	331,262	61,015	199,370	425,147	607,322	804,225	932,338	10,527,334	-4.15%
2020-2021	374,257	407,509	1,936,808	1,183,237	71,735	555,845	876,598	83,896	877,674	836,655	568,914	359,829	38,656	199,547	418,449	606,119	682,123	904,915	10,982,766	2.68%
2019-2020	331,687	443,218	1,920,335	1,155,223	66,074	640,303	777,473	88,129	829,994	835,092	505,228	328,274	14,560	185,489	383,783	636,279	661,091	893,959	10,696,192	1.83%
2018-2019	292,348	316,699	1,876,912	1,047,452	75,877	654,389	820,560	118,094	826,397	919,899	500,692	252,544	40,499	208,184	333,128	681,750	705,105	833,376	10,503,904	3.70%
2017-2018	307,365	306,124	1,874,921	909,345	112,453	665,027	876,381	86,641	853,782	940,963	449,794	271,250	27,793	213,481	277,734	635,178	745,577	760,267	10,314,076	1.84%
2016-2017	333,265	253,847	1,967,086	825,333	93,020	609,993	890,058	98,950	783,665	870,874	441,942	252,544	53,567	167,196	310,521	708,682	792,925	667,463	10,120,930	1.91%
2015-2016	358,061	268,843	1,974,155	831,444	121,504	513,838	799,478	114,157	765,868	872,421	462,389	262,014	64,094	171,666	296,394	611,466	773,556	777,978	10,039,328	0.81%
2014-2015	389,951	301,887	1,742,968	818,615	98,949	471,062	760,058	115,473	677,868	779,975	442,182	237,738	56,509	182,534	289,698	582,502	754,280	739,215	9,441,464	6.33%
2013-2014	327,562	281,949	1,746,284	814,778	75,069	418,737	708,561	103,562	646,236	666,218	444,495	262,246	86,691	135,757	181,770	601,056	602,904	578,847	8,682,724	8.74%
2012-2013	318,059	262,502	1,658,610	868,080	76,807	350,635	680,908	73,917	596,476	556,784	380,964	222,442	76,170	137,227	201,079	530,714	528,202	543,688	8,063,263	7.68%
2011-2012	316,895	222,813	1,593,589	766,225	78,202	309,380	628,573	67,452	564,643	518,250	329,892	219,794	52,367	149,003	185,190	477,136	460,263	465,097	7,404,765	8.89%
2010-2011	289,032	237,666	1,660,910	690,540	87,382	287,584	633,124	55,301	538,144	523,310	331,566	253,764	57,954	115,453	212,129	419,760	434,778	476,564	7,304,961	1.37%
2009-2010	317,744	223,362	1,666,432	666,754	65,117	259,396	637,977	51,116	493,214	596,133	327,607	248,829	41,901	125,753	209,986	330,692	429,081	568,981	7,260,073	0.62%
2008-2009	308,178	165,655	1,871,885	674,258	75,060	257,453	565,210	56,499	585,414	713,269	387,776	169,675	32,796	109,182	211,475	278,545	440,879	454,175	7,357,381	-1.32%
2007-2008	270,524	167,198	1,784,284	598,963	66,443	186,799	638,471	53,493	603,589	686,201	377,261	148,626	24,566	89,834	190,563	262,304	463,911	486,275	7,099,305	3.64%
2006-2007	308,649	135,242	1,647,516	564,373	64,765	186,193	584,719	54,663	559,688	632,395	403,929	165,359	66,406	91,431	209,730	221,161	420,551	449,347	6,766,117	4.92%
2005-2006	330,323	101,024	1,645,915	547,285	44,192	193,106	516,748	54,362	433,867	465,829	421,346	212,842	71,948	80,842	230,218	195,125	397,951	442,024	6,384,946	5.97%
2004-2005	357,691	95,095	1,561,381	493,573	33,636	178,734	401,764	34,339	314,342	335,693	397,917	220,926	62,933	59,817	248,116	136,113	340,733	398,316	5,671,121	12.59%
2003-2004	386,384	92,354	1,686,545	370,495	41,130	199,657	312,615	42,430	282,200	321,706	395,704	274,357	43,913	50,294	261,677	126,295	289,840	331,569	5,509,165	2.94%
																				-3.24%

## BUDGET AND ENROLLMENT HISTORY

**2004 - 2025**

FISCAL YEAR	BUDGET	\$ INCREASE YEAR-YEAR	% INCREASE YEAR-YEAR	STUDENT COUNT			FOUNDATION ENROLLMENT	
				(Foundation Enroll + School Choice In)	DISTRICT IN	OUT *	INCREASE/ DECREASE	% INCREASE/ DECREASE
<b><u>2025</u></b>	<b><u>33,334,174</u></b>	<b><u>799,073</u></b>	<b><u>2.46%</u></b>	<b><u>1,492</u></b>	<b><u>1,476</u></b>	<b><u>16</u></b>	11	<b><u>0.75%</u></b>
2024	32,535,101	1,738,205	5.64%	1,484	1,465	19	(2)	-0.14%
2023	30,796,896	2,191,471	7.66%	1,477	1,467	10	6	0.41%
2022	28,605,425	(209,440)	-0.73%	1,478	1,461	17	(9)	-0.61%
2021	28,814,865	54,663	0.19%	1,492	1,470	22	(4)	-0.27%
2020	28,760,202	1,003,828	3.62%	1,497	1,474	23	(13)	-0.87%
2019	27,756,374	860,694	3.28%	1,500	1,487	13	(9)	-0.60%
2018	26,895,680	521,212	1.98%	1,509	1,496	13	(4)	-0.26%
2017	26,374,468	145,102	0.59%	1,520	1,500	20	14	0.95%
2016	26,229,366	588,533	2.30%	1,512	1,486	26	19	1.28%
2015	25,640,833	855,553	3.45%	1,489	1,467	22	14	0.95%
2014	24,785,280	452,071	1.86%	1,472	1,453	19	10	0.68%
2013	24,333,209	1,588,430	6.98%	1,466	1,443	23	36	2.54%
2012	22,744,779	519,455	2.34%	1,419	1,407	12	42	3.04%
2011	22,225,324	121,043	0.55%	1,380	1,365	15	13	0.95%
2010	22,104,281	(284,389)	-1.27%	1,367	1,352	15	18	1.33%
2009	22,388,670	1,200,991	5.67%	1,354	1,334	20	15	1.12%
2008	21,187,679	1,698,956	8.72%	1,337	1,319	18	42	3.23%
2007	19,488,723	2,114,252	12.17%	1,299	1,277	22	51	4.06%
2006	17,374,471	1,274,681	7.92%	1,257	1,226	31	64	5.36%
2005	16,099,790	951,490	6.28%	1,195	1,162	33	28	2.38%
2004	15,148,300	13	0.00%	1,178	1,134	44	45	3.95%

**City of Gardner - *Executive Department*****Mayor Michael J. Nicholson**

March 12, 2024

Hon. Elizabeth J. Kazinskas, Council President

And City Councilors

Gardner City Hall, Rm 121

95 Pleasant Street

Gardner, MA 01440

RECEIVED  
2024 MAR 14 PM 12:49  
CITY CLERK'S OFFICE  
GARDNER, MA

RE: An Ordinance to Amend the Code of the City of Gardner, to add a new Chapter 15 to be entitled "Agricultural Commission"

Dear Madam President and Councilors,

Recently, a group of residents have created a grassroots group to advocate for the creation of an agricultural commission in the City to be created under the provisions of the General Laws of the Commonwealth.

The attached ordinance proposal is being submitted to following this group's advocacy efforts.

Copies of the petitions and letters of support received by the Administration are attached to this correspondence, as well as the provisions of Section 8L of Chapter 40 of the General Laws.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

**AN ORDINANCE TO AMEND THE CODE OF THE CITY OF GARDNER TO CREATE A NEW CHAPTER  
15 TO BE ENTITLED, "AGRICULTURAL COMMISSION"**

Be it ordained by the City Council of the City of Gardner as follows:

**Section 1:** That a new Chapter 15 be added to the Code of the City of Gardner, to be entitled, "Agricultural Commission" as follows:

**Section I: Name**

There is hereby established an Agricultural Commission in the City of Gardner.

**Section II: Purpose**

The purpose of the Agricultural Commission is to support, encourage, and promote agriculture within the City of Gardner, and shall promote agricultural-based economic opportunities in the City. The Agricultural Commission shall also focus on improving access to fresh and local produce, providing oversight for the operation of a farmers market, and enabling community educational events.

**Section III: Establishment and Authority**

1. The Agricultural Commission is hereby established in accordance with the provisions of M.G.L. Chapter 40, Section 8 (L).
2. The Agricultural Commission shall have the authority to:
  - a. Investigate, study, and make recommendations concerning agricultural issues within the City of Gardner and advise the Mayor, Planning Board, Zoning Board of Appeals, Conservation Commission, Board of Health, Board of Assessors, and other local organizations on projects and activities.
  - b. Oversee, engage, and promote agricultural-based economic opportunities.
  - c. Oversee and support the operations of a farmers market within the city.
  - d. Collaborate with local farmers, businesses, and educational institutions to enhance the agricultural community with programs and events.
  - e. Act as mediators, advocates, educators and/or negotiators on farming issues.
  - f. Reporting on its projects and activities on an annual basis within the Annual Report of the City

**Section IV: Membership**

1. The Commission will consist of five resident members including members from the active farming community of Gardner, appointed by the Mayor and confirmed by majority vote of the City Council.
2. Members will be appointed for one-year terms and are eligible to be re-appointed. Up to five alternates may also be appointed by the Mayor, subject to confirmation by the City Council, each for one-year terms.



3. Members of the Agricultural Commission shall be residents of the City of Gardner, with a demonstrated interest or experience in agriculture, business, education, or related fields.
4. Members may include representatives from local farming communities, educational institutions, business owners, and concerned citizens.

#### Section V: Meetings and Quorum

1. The Agricultural Commission shall meet at least 10 times per year.
2. A quorum for Agricultural Commission meetings shall be 3 members.

#### Section VI: Officers

1. The Agricultural Commission shall elect officers annually, including a Chairperson, Vice Chairperson, and Secretary.
2. The Chairperson shall preside over meetings, the Vice Chairperson shall assume the duties of the Chairperson in their absence, and the Secretary shall keep records of Agricultural Commission proceedings and post minutes.
3. The Agricultural Commission Chairperson shall not be eligible for longer than three consecutive years.

#### Section VII: Duties and Responsibilities

1. Agricultural Education:
  - a. Promote educational programs that increase awareness of agriculture and its importance in the community.
  - b. Collaborate and support the local schools on agricultural programs.
  - c. Identify alternative ways to promote and provide access to gardening space and fresh produce for the city residents.
2. Supporting Local Agriculture:
  - a. Advocate for policies that support local farmers and agricultural businesses.
  - b. Explore opportunities for agricultural grants, incentives, and funding.
3. Farmers Market Oversight:
  - a. Oversee and explore new farmers market opportunities in the City
  - b. Work with local vendors and stakeholders to organize and oversee the farmers market.
  - c. Establish and enforce guidelines for market vendors and oversee market manager.
4. Improving Access to Fresh Produce:
  - a. Explore initiatives to increase access to fresh and locally grown produce for all residents, including underserved populations.
  - b. Collaborate with local organizations to implement programs like community gardens or food assistance programs.

**Section 2:** That this ordinance shall take effect upon passage and publication as required by law.

**Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education**

I wholeheartedly support establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, creating essential by-laws, and incorporating educational outreach. Despite common misconceptions, Gardner boasts a thriving agricultural sector that deserves recognition.

By developing clear by-laws, the AgCom can ensure the fair and effective operation of our farmers' market, supporting local farmers and enhancing community engagement. This oversight aligns with the AgCom's broader mission of providing a local voice for farmers and promoting the visibility of farming in our community.

Furthermore, integrating educational outreach initiatives will play a vital role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can highlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will contribute significantly to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness.

Thank you for your attention to this matter.

Sincerely,

[illegible]

[illegible]

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

*Shelby Chappell*

Date 12/14/23

Your Name Shelby Chappell

Address 547 Partridge St. Gardner, MA 01440



Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

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The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. In addition to expressing my support, I would like to express my interest in participating on the AgCom to contribute actively to this essential community initiative.

I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely, Kendal M. Royer

Date 12/14/23

Your Name Kendal M. Royer

Address 53 Olde Colonial Drive, Unit #3  
Gardner, MA

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

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Thank you for your time and consideration.

Sincerely,

Date 12/14/2023

Your Name Natalia Hutton

Address 28 Wasq Street, Gardner, MA 01440-1845

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

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I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

Date 12/14/2023  
Your Name J. Philip Huth  
Address 28 Wasa Street, Gardner, MA 01440-1845

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

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Thank you for your time and consideration.

Sincerely,

Date 12/14/23

Your Name

Patricia A. Bergstrom Patricia A. Bergstrom

Address

194 Central St #126, Gardner MA 01440



Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.


The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our city. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,



Date 12-16-23

Your Name

Tammy Erdmann

Address

183 Regan Street, Gardner

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our city. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

Date 12/21/23

Your Name Joson Bosse

Address 435 Partridge St, Gardner MA 01440

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our city. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

*Carolyn J Meany*

Date 12/21/2023

Your Name Carolyn Meany

Address 414 Partridge St. Gardner, MA 01440

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud business owner in Gardner, I wholeheartedly support the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment.

The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

Date 12/12/23  
Your Name M. J. Z.  
Business Name CrossFit 696  
Address 696 West Broadway

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud business owner in Gardner, I wholeheartedly support the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment.

The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,



Date 12/14/2003

Your Name ANNE LEBLANC

Business Name JOHN'S SPORT SHOP

Address 38 MAIN ST GARDNER



Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Support for Gardner Agricultural Commission (AgCom)

Dear Mayor Mike,

*VP of MAAC, VP WLCFB, VC Sterling Ag Comm. member LFW Steering Comm.*

I am writing as the ~~President of Sterling Ag, Mass Farm Bureau~~ <sup>my</sup> and Owner of Pineo Family Farm, to express our strong support for the establishment of the Gardner Agricultural Commission (AgCom) and to their oversight of the Gardner Farmers Market. We believe this initiative aligns seamlessly with our shared commitment to promoting equitable access to healthy food and fostering environmental sustainability.

*VP MAAC VP Wore City*

Through my role as ~~President of Sterling Ag and Mass Farm Bureau~~ <sup>VP MAAC VP Wore City</sup>, I have dedicated myself to advancing the interests of local farmers and promoting sustainable agricultural practices. The Gardner AgCom and Farmers Market represent a significant step towards realizing our common objectives and fulfilling our mission.

The goals outlined by the Gardner AgCom, particularly making fresh, healthy food more accessible, improving well-being, and building community pride and connections, deeply resonate with my dedication to supporting local farmers and sustainable agriculture.

The strategies drafted for the Gardner AgCom, such as providing resources for community gardening, promoting sustainable food practices, and facilitating direct-to-consumer sales of affordable and healthy food, strongly align with our vision for a thriving agricultural community.

I am excited about the positive impact the Gardner AgCom and Farmers Market can have on the community and am eager to collaborate in any capacity to ensure its success. I am prepared to provide support, share resources, and actively engage in initiatives that promote healthy people and healthy communities.

Thank you for your commitment to this valuable project, and we look forward to the positive changes it will bring to the community.

Sincerely,

~~Mike Pineo~~

Pineo Family Farm

~~MA Farm Bureau~~

~~Sterling Agriculture Commission President~~

~~President, Sterling Agricultural Commission~~

978-833-6574

*Michael S. Pineo*

*MAAC*

*VP Wore City Farm Bureau*

*VC Sterling Ag Comm*

*Member LFW Steering Committee*

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

December 17, 2023

Dear Mayor Nicholson,

As a recent purchaser of a farm and garden business in Gardner, we wholeheartedly support the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing the Gardner's farmers' market, crafting essential by-laws, and integrating agricultural educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment. We know because a lot of that energy flows through our store.

The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of Gardner's farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts will spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

We're confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of Gardner's agricultural community. We urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to locally grown products of all kinds from food to flowers, fibers to forage, fats to fuel.

Thank you for your time and consideration.

Sincerely,



ML Altobelli

The Good Earth Farm and Garden Center

633 West Broadway

Gardner, MA 01440



Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440  
Subject: Letter of Support for Gardner Agricultural Commission (AgCom)

Dear Mayor Mike,

I am writing this letter on behalf of Growing Places to express our wholehearted support for the establishment of the Gardner AgCom. We believe that this initiative aligns seamlessly with our shared mission and goals in promoting equitable access to healthy food and environmental sustainability.

At Growing Places, our mission is to inspire and connect the North Central MA community to create equitable access to healthy food and environmental sustainability through education, collaboration and advocacy. The Gardner AgCom represents a crucial step towards achieving our shared goals and fulfilling our mission.

The goals outlined by the Gardner AgCom, particularly in supporting the small farmers and making fresh, healthy food more accessible, improving well-being, and building community pride and connections, resonate deeply with our organizational objectives. We understand the importance of fostering healthy habits, increasing social connections, and advocating for a socially just regional food system.

The strategies employed by the Gardner AgCom, including providing educational resources for our community, promoting sustainable food practices, and increasing access to fresh affordable healthy local food, strongly align with our values and direct services. We appreciate the commitment to building cultural knowledge and competency, as well as securing the necessary resources to serve the mission effectively.

We are excited about the positive impact the Gardner AgCom can have on the community and look forward to aligning our efforts to ensure its success. Thank you for your commitment to our local food system and this valuable policy and system change for the City.

Sincerely,

Date: 12/21/2023

Name: Ayn Yeagle - Growing Places, Executive Director

Address: 325 Lindell Ave, Leominster, MA 01453



208 Coleman Street  
Gardner, MA 01440  
P: 978-632-0934  
F: 978-630-3337



11211

I/DD Services  
SUD Services  
Transit Services  
[www.gaamha.org](http://www.gaamha.org)

December 12, 2023

Mayor Michael J. Nicholson  
City of Gardner  
95 Pleasant St.  
Room 125  
Gardner, MA 01440

Dear Mayor Nicholson,

I am writing to you to express GAAMHA's emphatic support for the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment.

As you are aware, GAAMHA is an active participant in this sector and is using agriculture as a modality to improve the lives of local youth and adults experiencing challenges related to substance use and mental health. Our program participants at our Evergreen Grove campus on Green St have recently begun growing specific crops in collaboration with Growing Places which will be made available to local residents and create revenues that will help support our non-profit mission. Additionally, GAAMHA is currently exploring our capacity to act as an institutional purchaser of locally grown produce in an effort to provide healthy, locally grown food for our residential programs and strengthen our local economy.

The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural

208 Coleman Street  
Gardner, MA 01440  
P: 978-632-0934  
F: 978-630-3337



I/DD Services  
SUD Services  
Transit Services  
[www.gaamha.org](http://www.gaamha.org)

community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank You,

A handwritten signature in black ink, appearing to read 'Shawn P. Hayden'.

Shawn P. Hayden, LADC-II  
Vice President

## **Part I** ADMINISTRATION OF THE GOVERNMENT

### **Title VII** CITIES, TOWNS AND DISTRICTS

#### **Chapter 40** POWERS AND DUTIES OF CITIES AND TOWNS

##### **Section 8L** MUNICIPAL AGRICULTURAL COMMISSION

Section 8L. (a) For the purposes of this section "farming" and "agriculture" shall have the same meaning as ascribed to them in section 1A of chapter 128.

(b) A municipality which accepts this section may establish a municipal agricultural commission to promote and develop the agricultural resources of the municipality. Unless otherwise restricted by law, a municipal agricultural commission may: (i) buy, hold, manage, license or lease land for agricultural purposes; (ii) educate the public on agricultural issues; (iii) advocate for farmers, farm businesses and farm interests; (iv) assist farmers in resolving municipal problems or conflicts related to farms; (v) seek to coordinate agricultural-related activities with other governmental bodies or unofficial local groups or organizations that promote agriculture; (vi) receive grants, gifts, bequests or devises of money or personal property of any nature and interests in real property in accordance with this section; (vii) apply for, receive, expend and act on behalf of the municipality in connection with federal and state grants or programs or private grants related to local agriculture, with the approval

of the mayor or city manager in a city or the board of selectmen in a town; and (viii) advertise, prepare, print and distribute books, maps, charts and pamphlets related to local agriculture that the municipal agricultural commission deems necessary for its work.

(c) A commission may conduct research and prepare agricultural-related plans, including a comprehensive local agricultural land plan which shall be, to the extent possible, consistent with any current town master plan and regional area plans. The plan shall show or identify: (i) agricultural land areas and facilities; (ii) matters which may be shown on a tract index under section 33 of chapter 184; (iii) acquisitions of interest in land under this section; (iv) municipal lands that are held as open space; (v) nonmunicipal land subject to legal requirements or restrictions to protect that land or use it for open space, conservation, recreation or agriculture; (vi) land that should be retained as a public necessity for agricultural use; and (vii) any other information that the commission determines to be relevant to local agricultural land use. The commission may amend the plan whenever necessary.

(d) The commission may appoint a chair, clerks, consultants and other employees and may contract for materials and services as it may require, subject to appropriation by the municipality.

(e) The commission shall keep accurate records of its meetings and actions and shall file an annual report with the clerk of the municipality. The commission's annual report shall be posted on the municipality's public website and, in a town, shall be printed in the annual town report for that year.

(f) A commission shall consist of not less than 3 nor more than 7 members who shall be residents of the municipality. A majority of members shall be farmers or employed in an agriculture-related field. If farmers or persons employed in agriculture are not available to serve on the commission, then the commission shall include a majority of members with knowledge and experience in agricultural practices or knowledge of related agricultural business. Each member of the commission shall serve for a term of 3 years; provided, however, that the initial members appointed under this section shall serve for terms of 1, 2 or 3 years and the terms shall be arranged by the appointing authority so that the terms of approximately 1/3 of the commission's members shall expire each year.

In a city, the members of a commission shall be appointed by the mayor unless otherwise provided by the city's charter; provided, however, that in a city having a Plan D or Plan E charter, the appointments shall be made by the city manager unless otherwise provided by the city's charter. In a town, the members of the commission shall be appointed after a public hearing by the board of selectmen; provided, however, that in a town having a town manager form of government, the appointments shall be made by the town manager subject to the approval of the board of selectmen.

A member of a commission may be removed for cause by the appointing authority after a public hearing if a hearing is requested by the member. A vacancy created by a member being removed for cause shall be filled by the appointing authority for the remainder of the unexpired term in the same manner as the original appointment.



(g) A commission may receive gifts, bequests or devises of personal property or interests in real property as described in this subsection in the name of the municipality, subject to the approval of the city council or board of selectmen, as the case may be. The commission may purchase interests in the land only with funds available to the commission. A city council or a town meeting may raise or transfer funds so that the commission may acquire in the name of the municipality, by option, purchase, lease or otherwise, the fee in the land or water rights, conservation or agricultural restrictions, easements or other contractual rights as may be necessary to acquire, maintain, improve, protect, limit the future use of or conserve and properly utilize open spaces in land and water areas within the municipality. The commission shall manage and control the interests in land acquired under this subsection. The commission shall not take or obtain land by eminent domain.

The commission shall adopt rules and regulations governing the use of land and water under its control and prescribe civil penalties, not exceeding a fine of \$100, for a violation.

(h) A municipality may appropriate money to an agricultural preservation fund of which the treasurer of the municipality shall be the custodian. The treasurer shall receive, deposit or invest the funds in savings banks, trust companies incorporated under the laws of the commonwealth, banking companies incorporated under the laws of the commonwealth which are members of the Federal Deposit Insurance Corporation or national banks or invest the funds in: (i) paid up shares and accounts of and in cooperative banks; (ii) shares of savings and loan associations; or (iii) shares of federal savings and loan associations doing business in the

commonwealth. Any income derived from deposits or investments under this subsection shall be credited to the fund. Money in the fund may be expended by the commission for any purpose authorized by this section.