

**LAMOILLE NORTH  
MODIFIED UNIFIED UNION  
SCHOOL DISTRICT #58**

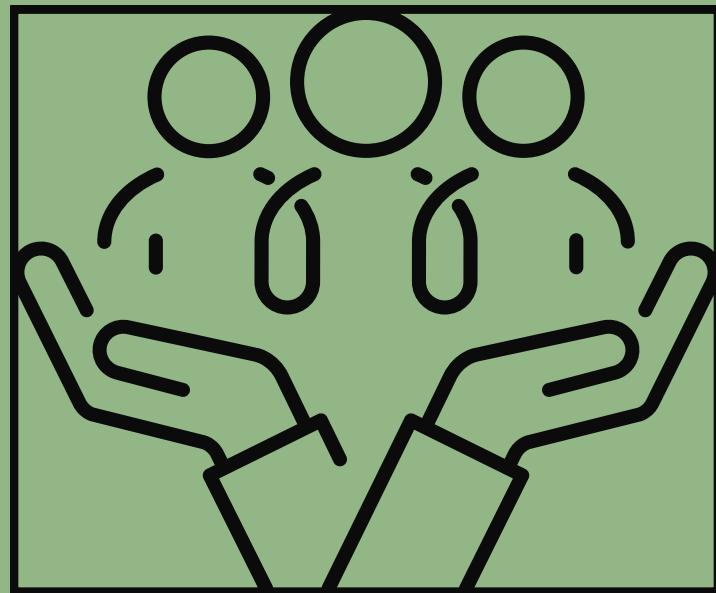
**EQUITY, ACCESS, AND OPPORTUNITY**

**FY2025  
BUDGET  
INFORMATION  
MEETING**  
FEBRUARY 26, 2024



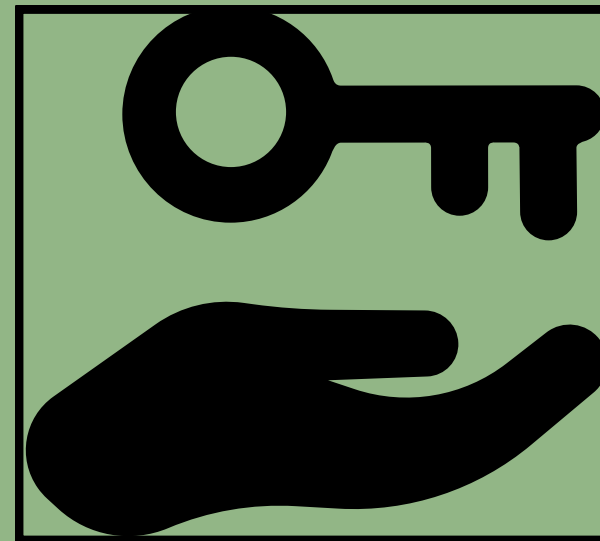
# Lamoille North: Vision for Our Students

## Equity



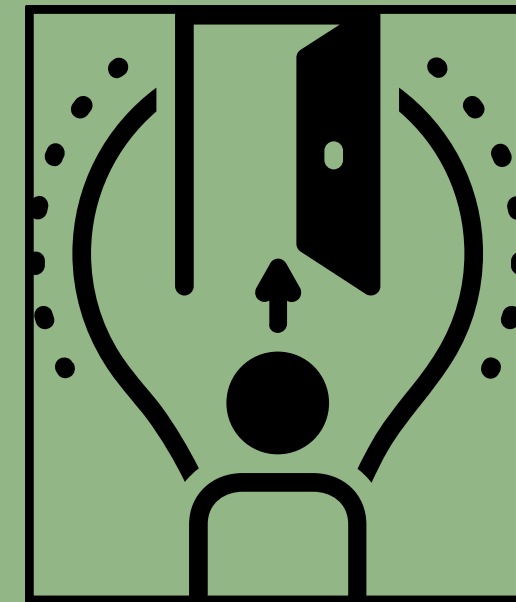
Academic  
Rigor

## Access



Health &  
Wellness

## Opportunity



Student  
Engagement

# What resources do we utilize to get there?



**Universal Meals**



**Technologies & Tools**



**Professional Development**



**Interventionists**



**Counseling Professionals**



**Competitive Wages**

# These Budgets Support:

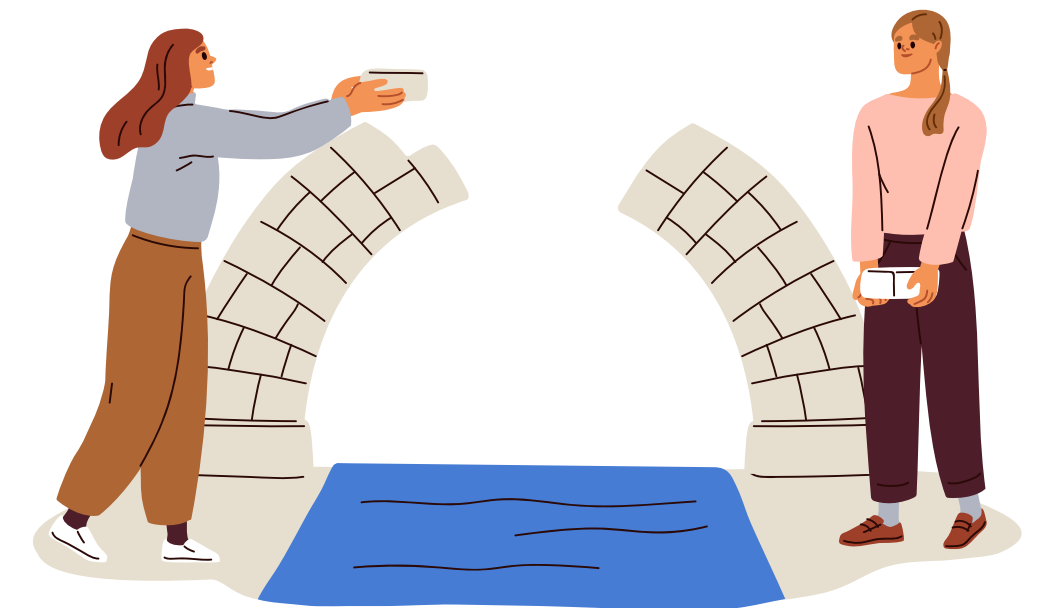
- **Staff Professional Development**
  - **Literacy & math coaching in every school**
- **Strong instructional leadership**
- **PreK–12 Curriculum Alignment**
  - **Ensuring best pedagogical practices**
  - **Adherence to education quality standards**
  - **Creation of curriculum through a lens of equity**
- **Consistency in assessment of student progress and in needed instructional modifications**
- **Well-defined student support systems**





# These Budgets Support:

- **Flexible pathways to learning**
  - Including Dual Enrollment
- **Mentoring for students in life, career, and interests**
  - And for staff in best practices in classroom management
  - Student/staff empowerment
- **Counseling, Coaching, Intervention Services**
- **Universal Access to Nutritious Meals**
- **Restorative Practices in all schools beginning with a foundation of belonging and safety**



# These Budgets Support:

- **Community Partnerships**
- **Advanced Placement Opportunities and Project-Based Learning**
- **Strengthening of Home-to-School Communications**
  - **Coffee & Conversations**
  - **Forums**
  - **Multi-Channel Outreach**
- **Student Leadership**
- **Increased Athletic Offerings and More Extracurriculars**
- **Education in Trades to Support Student Interests and Career Possibilities**



# **ACT 127: AS IN EFFECT DURING FY25**

## **BUDGET PROCESS**

- **Changed the way students are counted for purposes of education spending per student, from Equalized Pupils to LTWADM (long-term weighted average daily membership)**
  - **Adds new weighting factors for poverty, sparsity, ELL, and update grade level weights**
- **Built-in a limit on the increase to per LTWADM spending of 10%**
  - **FY24 spending per equalized pupil has been adjusted by the AOE to spending per LTWADM**
  - **Districts exceeding 10% increase in per LTWADM spending are subject to review by a Tax Review Board and subject to loss of the following hold harmless benefit**
- **Provided a hold harmless benefit of capping district tax rate increases to 5% as long as the increase to per LTWADM spending remains under 10%**
- **Effective through FY29 budget process, or until not needed, whichever happens first**
  - **Allowing districts to reach “natural” tax rate by 2030 budget development**
- **Lamoille North’s one-time growth in LTWADM provided the districts with a one-time opportunity to adjust budgets to allow for:**
  - **Continued pandemic recovery work**
  - **Absorb economic pressure driving costs upward**
  - **Hold increases in district tax rates to no more than 5%**





# **ACT 127: W/ PROPOSED LEGISLATIVE CHANGES (AS OF 2.22.24).**

- **H.850 – signed into Law by the Governor on Thursday 2/22/24**
- **Eliminates 10% growth in Ed Spending per LTWADM**
- **Eliminates tax rate review**
- **Replaces 5% district tax rate increase cap with a five year tapered tax rate discount for “disadvantaged” districts**
  - **39 Districts identified as having “lost” a relative percentage of the statewide LTWADM; districts that now have a “reduced piece of the pie”**
- **Allows districts with extraordinary, non-student expenditures to postpone already warned FY25 budget votes, as long as the postponed vote happens by April 15, 2024**

## **Impact to LNMUUSD:**

- **Yield is estimated to increase to \$9,769 from the \$9,452 reported on 12/1/23 and used in our budget development**
- **Yield going to \$9,769:**
  - **MUUSD combined district rate drops from a maximum 5% increase to 2.65% increase (NOTE: MUUSD also gained 9 additional LTWADM after 1/16/24)**





# Key Considerations: **Adjusted for H.850**

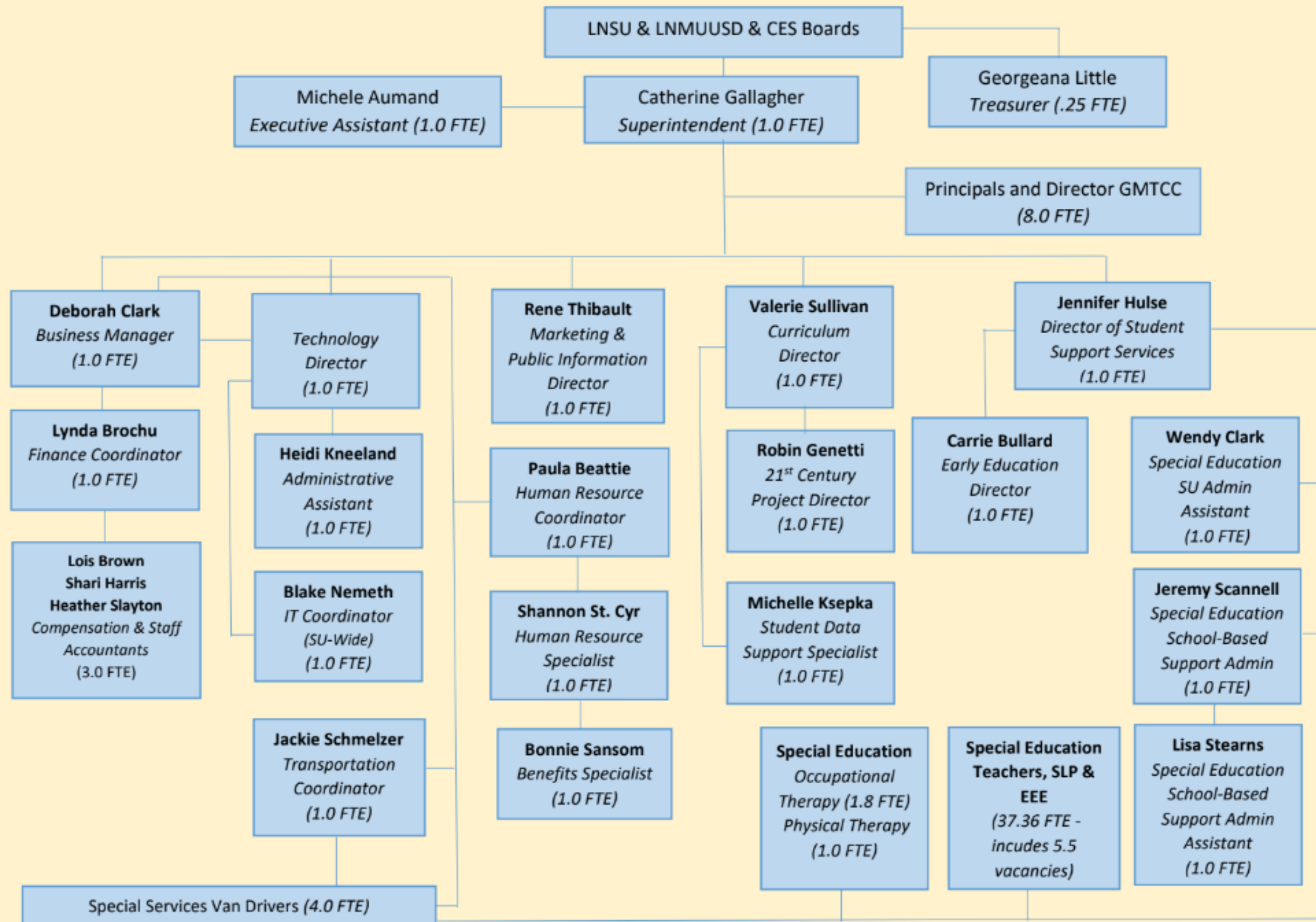
- **Administrators developed their FY25 budgets based on the needs in their schools**
- **Budget drafts, economic factors and new legislation was shared and reviewed by the Board Finance Committee throughout the development process**
- **The Board met with stakeholders and listened to community inputs and concerns**
- **These budgets:**
  - **Continue vital pandemic recovery work being provided in our schools**
  - **Absorb general economic pressures driving costs up**
  - **Support a move to competitive wages to retain and attract talent for our students**
  - **Hold growth in district tax rates to less than 3%**
  - **Apply more than three-quarters of all resources to instruction and student services**
- **It would take ~\$1M of reductions to education spending, after changes to Act127, to create zero change in the district tax rate.**
- **Finally, it would take ~\$6M in reductions to reduce the after CLA tax change to >\$100**

## **With this in mind:**

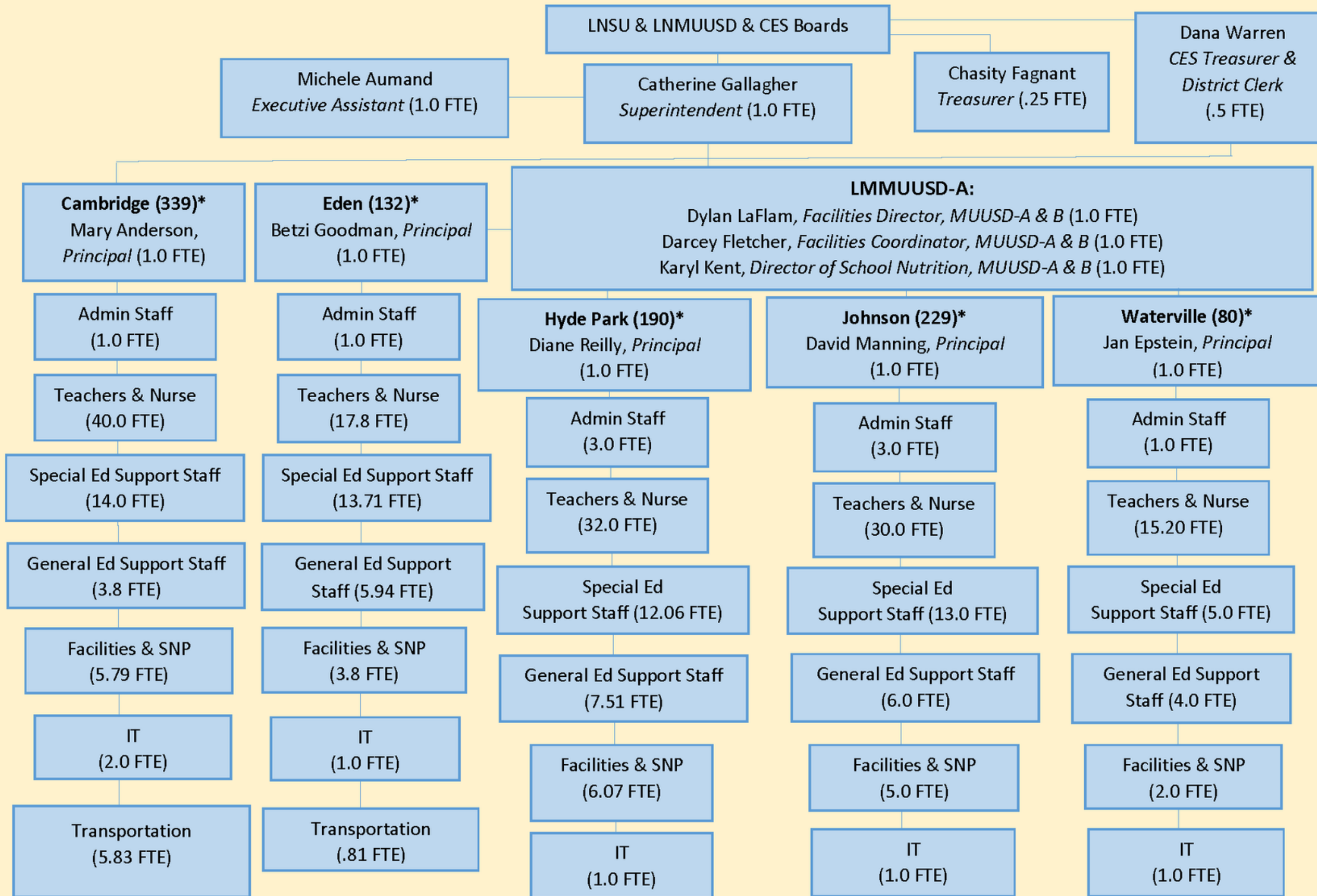
**Our Board has strategically and reasonably, under the intent of Act 127,  
utilized a one time opportunity to garner additional State  
education resources for our students and schools, while minimizing the impact on the  
district rate**



**LAMOILLE NORTH SUPERVISORY UNION  
ORGANIZATIONAL CHART  
2023-2024**

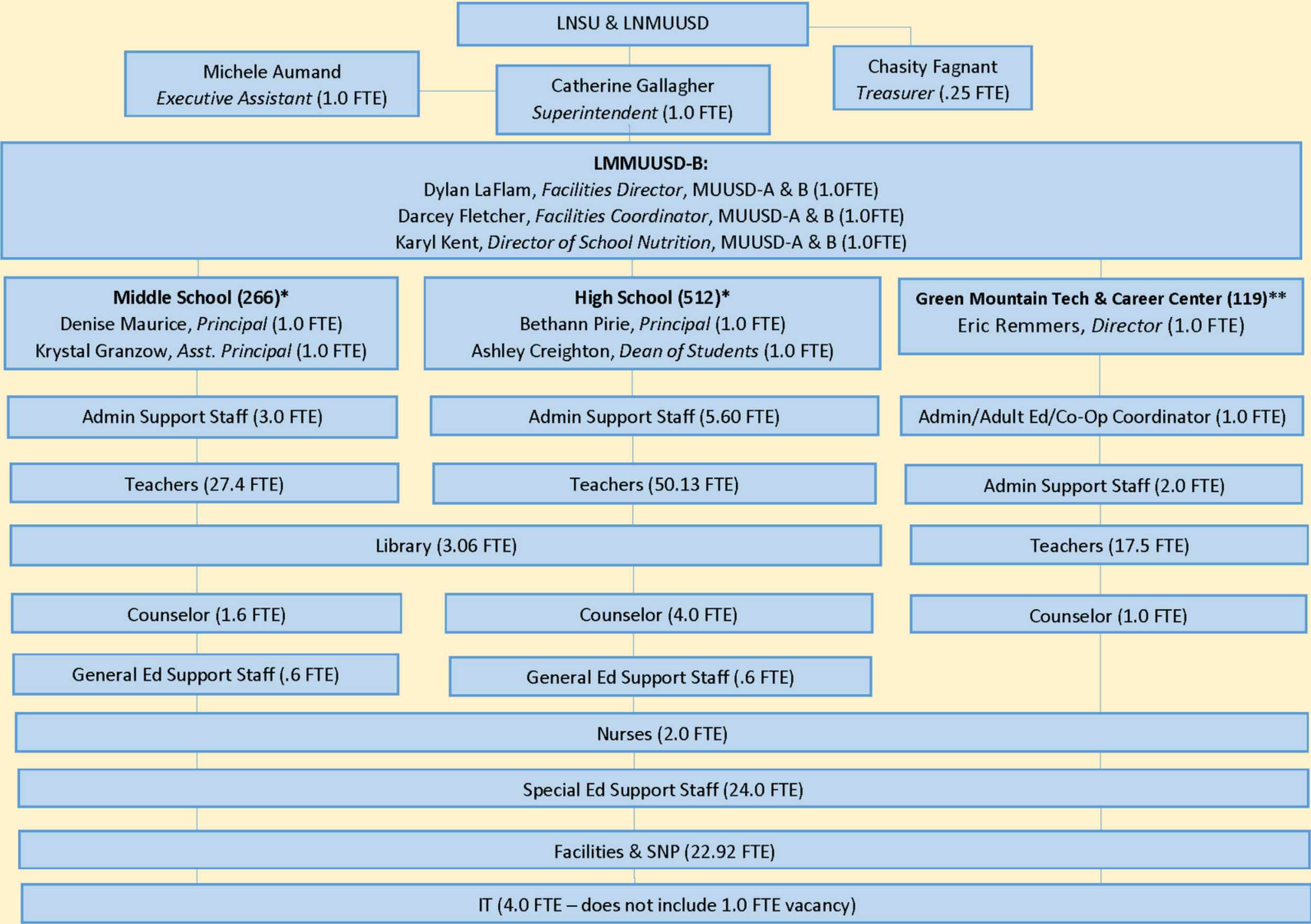


**LAMOILLE NORTH SUPERVISORY UNION**  
**ORGANIZATIONAL CHART – ELEMENTARY SCHOOLS**  
**2023-2024**



\*Student Count as of 11/14/23

LAMOILLE NORTH SUPERVISORY UNION  
ORGANIZATIONAL CHART – SECONDARY SCHOOLS  
2023-2024



\*Student Count as of 11/14/23

\*\*65 out of the 119 are LNSU students



# FACTORS IN BUILDING FY25 BUDGET: Updated for H.850

12.01%	Forecast increase in Education Spending statewide (12/1/23) - MUUSD Combined increase of 13.27%
12.8%	Forecast growth per student spending Statewide (12/1/23) - MUUSD Combined increase 9.09%
\$1.36	Forecast Avg. State Base Property Tax Rate (12/1/23) - MUUSD FY25 est base rate is \$1.3691
2.67%	Forecast Avg. State announced income sensitivity rate (12/1/23) - MUUSD FY25 est income rate is 2.35%
\$9,769	State Property Yield as of 2/22/24
\$10,300	State Income Yield as of 12/1/23 - Income Yield for FY24 was \$17,537
None	Excess Spending Threshold Suspended through 2029
\$1.442	State Non-Residential Property Tax Rate as of 12/1/23 - \$1.391 for FY24
145.41	MUUSD Combined increase in LTWADM (student counts)
\$396,460	June 30, 2023 Unassigned Fund Balances Available and Applied to FY25 Budget (excludes GMTCC)



**LNSU  
NON-GRANT  
BUDGET BY  
DEPARTMENT:  
\$2,072,010**

**(INCREASE OF  
15.25%)**

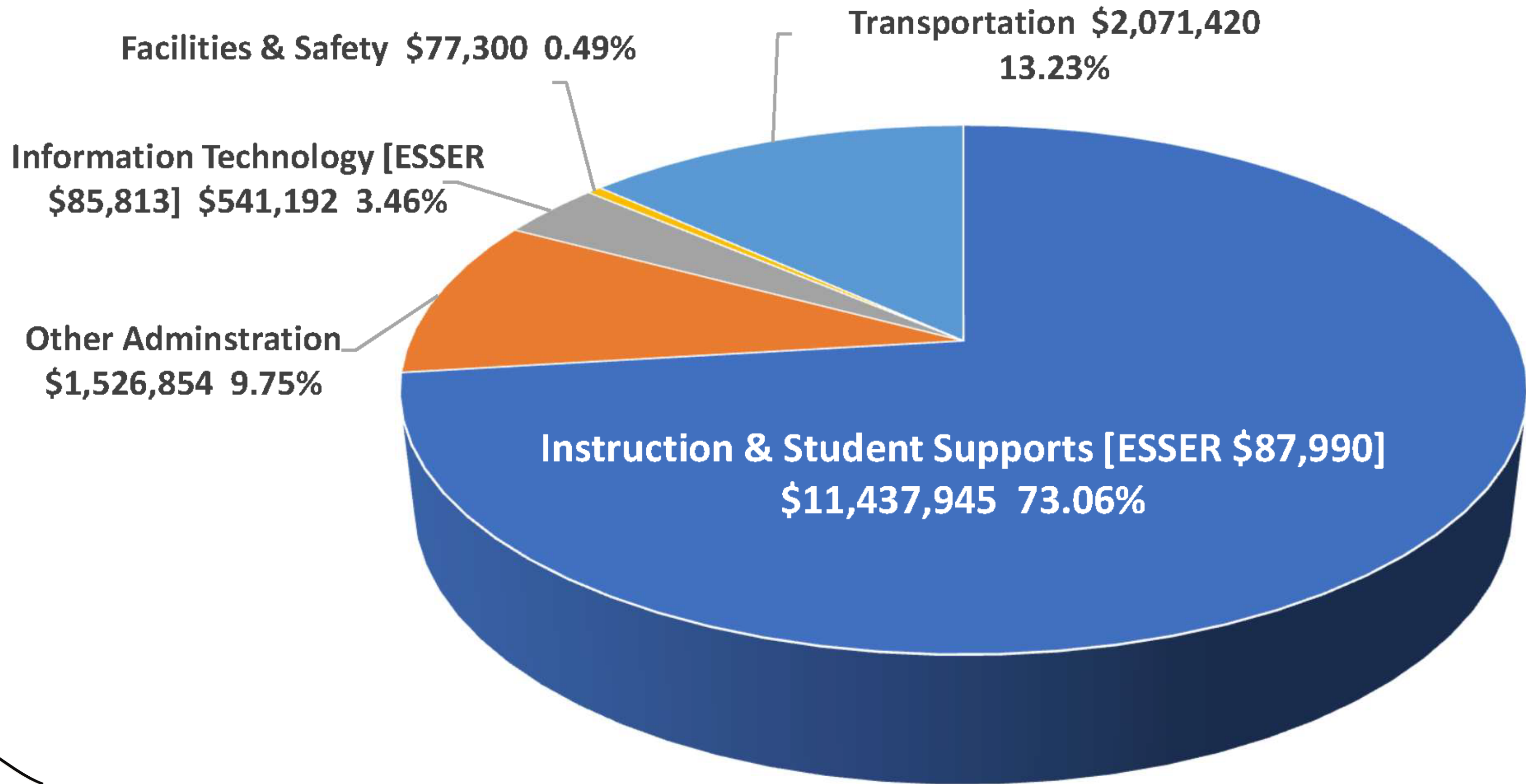
**NOTE: Over  
86% of the SU  
budget is  
dedicated to  
Instruction  
and Student  
Services**

**Lamoille North Supervisory Union  
Preliminary FY25 Budgets  
January 16, 2024**

<u>LNSU:</u>	<u>FY24</u>	<u>FY25</u>	<u>FY24 - FY25 Change</u>	<u>% Change from FY24</u>	<u>% of FY25 Change</u>	<u>% of FY25 Budget</u>
Instruction	9,679,211	11,437,945	1,758,734	18.17%	84.88%	73.06%
SPED	9,117,477	10,335,799	1,218,322	13.36%	58.80%	66.02%
ESSER	0	87,990	87,990		4.25%	0.56%
Adminstration	1,364,867	1,526,854	161,987	11.87%	7.82%	9.75%
Information Technology	538,003	541,192	3,189	0.59%	0.15%	3.46%
ESSER	0	85,813	85,813		4.14%	0.55%
Facilities & Safety	61,295	77,300	16,005	26.11%	0.77%	0.49%
Transportation	1,939,325	2,071,420	132,095	6.81%	6.38%	13.23%
<b>Total Expenses</b>	<b>13,582,701</b>	<b>15,654,711</b>	<b>2,072,010</b>	<b>15.25%</b>	<b>100.00%</b>	<b>100.00%</b>



## LNSU: FY25 Proposed Budget



# FY25 BUDGET – ELEMENTARY EXPENSES

(BOARD ADOPTED 1/16/24)

	FY23 Approved	FY24 Approved	FY25 Approved	Change FY24 to FY25	% Change
Non-Special Ed	\$12,339,101	\$12,634,931	\$14,233,305	\$1,598,374	12.65%
Special Education	\$1,654,354	\$1,594,607*	\$2,119,830*	\$525,223	32.94%
General [tax] Funded	\$13,993,455	\$14,229,538	<b>\$16,353,135**</b>	\$2,123,597	<b>14.92%</b>
Grant [non-tax] Funded (State, Federal & Other)	\$1,024,773	\$1,648,204	\$742,381	(\$905,823)	(54.96%)
Total Budget	\$15,018,228	\$15,877,742	\$17,095,516	\$1,217,774	7.67%
<b>Article X Total</b>	\$15,018,228	\$14,228,538	<b>\$16,353,135**</b>	**Grant Budgets Not Included In Warned Spending	

\*Paraeducator costs were moved from school based to centralized at the SU level in FY24. These costs and associated revenues are now combined in the Special Education assessment coming over from the SU.



# FY25 BUDGET – ELEMENTARY REVENUES

	FY23 Approved	FY24 Approved	FY25 Approved	Change FY24 to FY25	% Change
Non-Special Ed	\$321,000	\$285,251	\$280,251	(\$5,000)	(1.76%)
Special Education*	\$300,000	\$0*	\$0*	\$0*	0%
Grant Funds (State, Federal & Other)	\$1,024,773	\$1,648,204	\$742,381	(\$905,823)	(54.96%)
Prior Year Surplus	\$378,823	\$284,144	\$234,915	(\$49,229)	(17.33%)
<b>Elementary Revenue</b>	<b>\$2,024,596</b>	<b>\$2,217,599</b>	<b>\$1,257,547</b>	<b>(\$960,052)</b>	<b>(43.30%)</b>

\*Paraeducator costs were moved from school based to centralized at the SU level in FY24. These costs and associated revenues are now combined in the Special Education assessment coming over from the SU.



**ELEMENTARY  
NON-GRANT  
BUDGET BY  
DEPARTMENT:  
\$2,123,597**

**(INCREASE OF  
14.92%)**

**Lamoille North Modified Unified Union School District - ELEMENTARY  
FY25 Budget - By Department  
January 16, 2024**

<u>MUUSD-B:</u>	<u>FY24</u>	<u>FY25</u>	<u>FY24 - FY25</u>		<u>% of FY25</u>	<u>% of FY25</u>
			<u>Change</u>	<u>% Change</u>	<u>Change</u>	<u>Budget</u>
Instruction	9,404,234	10,983,584	1,579,350	16.79%	74.37%	67.17%
Previously Grant Funded COVID-19 [ESSER]	0	294,015	294,015	0.00%	13.85%	1.80%
Debt	882,640	866,973	-15,667	-1.78%	-0.74%	5.30%
Administration	1,676,500	2,066,885	390,385	23.29%	18.38%	12.64%
After School Program Supports	57,090	57,090	0	0.00%	0.00%	0.35%
School Nutrition Program Support	127,500	105,000	-22,500	-17.65%	-1.06%	0.64%
Information Technology	500,920	544,009	43,089	8.60%	2.03%	3.33%
Facilities & Safety	1,580,654	1,729,594	148,940	9.42%	7.01%	10.58%
<b>Total Expenses</b>	<b>14,229,538</b>	<b>16,353,135</b>	<b>2,123,597</b>	<b>14.92%</b>	100.00%	100.00%



## MUUSD-A: FY25 Budget by Department 1.16.24

Information Technology \$544,009 3.33%

School Nutrition Program Support  
\$105,000 0.64%

After School Program Supports  
\$57,090 0.35%

Administration [includes Assessment]  
\$2,066,885 12.64%

Debt \$866,973 5.30%

Facilities & Safety \$1,729,594 10.58%

Instruction & Student Supports [ESSER \$294,015] \$10,983,584  
67.17%

# FY25 BUDGET – MIDDLE & HIGH SCHOOL EXPENSES

(BOARD ADOPTED 1/16/24 )

	FY23 Approved	FY24 Approved	FY25 Approved	Change FY24 to FY25	% Change
Non-Special Ed	\$13,788,811	\$14,631,245	\$17,240,718	\$2,609,473	17.84%
Special Education	\$1,555,360	1,861,599*	2,557,044*	\$695,445	37.36%
General [tax] Funded	\$15,344,171	\$16,492,844	<b>\$19,797,763**</b>	\$3,304,919	<b>20.04%</b>
Grant [non-tax] Funded (State, Federal & Other)	\$177,116	\$274,796	\$82,335	(\$192,461)	(70.04%)
Total Budget	\$15,521,287	\$16,767,640	\$19,880,098	\$3,112,458	18.57%
<b>Article XI Total</b>	\$15,521,287	\$16,492,844	<b>\$19,797,762**</b>	**Grant Budgets Not Included In Warned Spending	

\*Paraeducator costs were moved from school based to centralized at the SU level inFY24. These costs and associated revenues are now combined in the Special Education assessment coming over from the SU.



# FY25 BUDGET – MIDDLE & HIGH SCHOOL REVENUES

	FY23 Approved	FY24 Approved	FY25 Approved	Change FY24 to FY25	% Change
Non-Special Ed	\$555,000	\$518,000	\$362,999	(\$155,001)	(29.93%)
Special Education*	\$300,000	\$0*	\$0*	\$0	0%
Grant Funds (State, Federal & Other)	\$177,116	\$274,796	\$82,335	(\$192,461)	(70.04%)
Prior Year Surplus	\$561,611	\$532,395	\$161,545	(\$370,850)	(69.66%)
Secondary Revenue	\$1,593,727	\$1,325,191	\$606,880	(\$718,311)	(54.21%)

\*Paraeducator costs were moved from school based to centralized at the SU level inFY24. These costs and associated revenues are now combined in the Special Education assessment coming over from the SU.

**MIDDLE &  
HIGH SCHOOL  
NON-GRANT  
BUDGET  
DRIVERS BY  
DEPARTMENT:  
\$3,304,918**

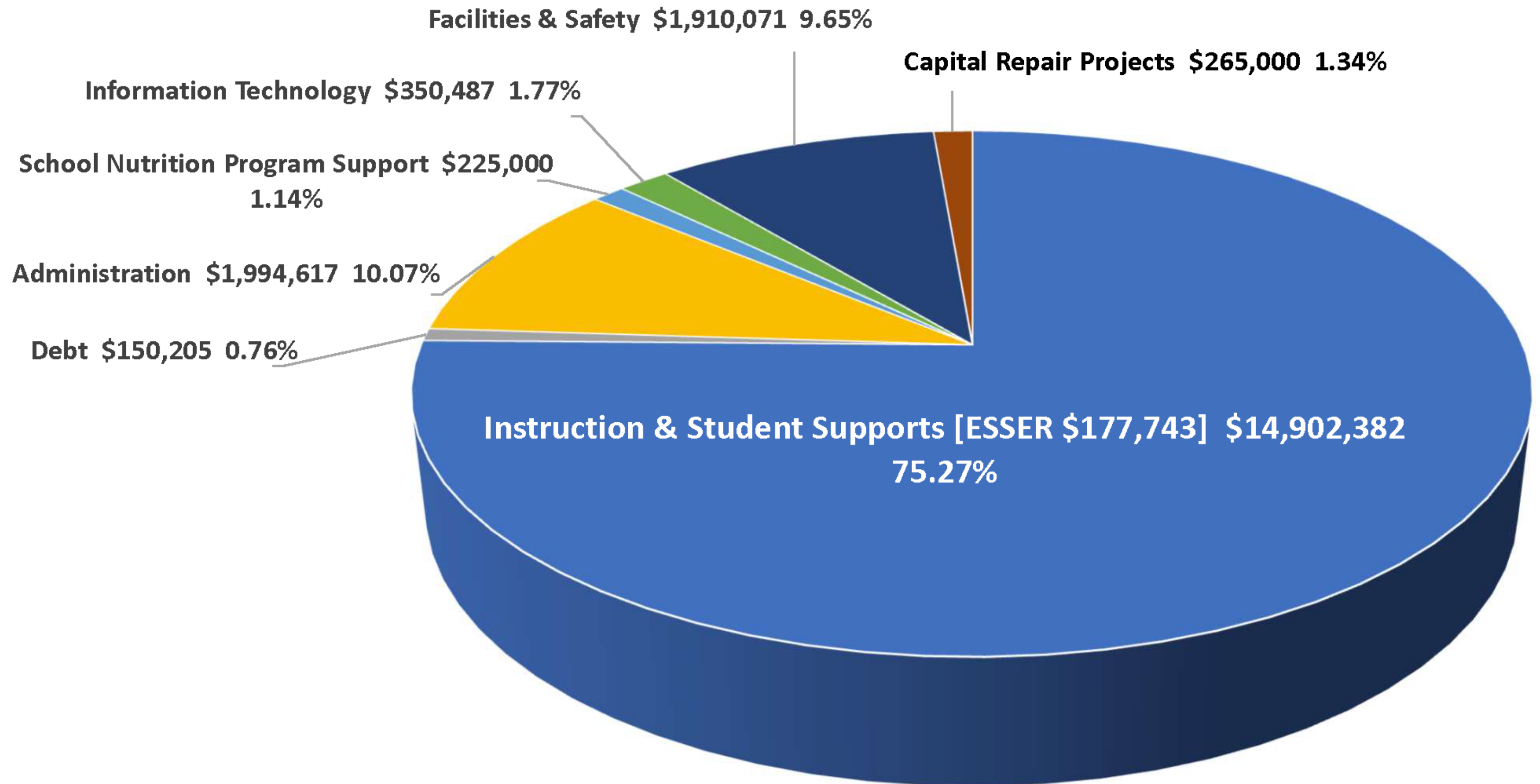
**(INCREASE OF  
20.04%)**



**Lamoille North Modified Unified Union School District - SECONDARY  
FY25 Budget - by Department  
January 16, 2024**

<u>MUUSD-B:</u>	<u>FY24</u>	<u>FY25</u>	<u>FY24 - FY25 Change</u>	<u>% Change</u>	<u>% of FY25 Change</u>	<u>% of FY25 Budget</u>
Instruction	12,847,363	14,902,382	2,055,019	16.00%	62.18%	75.27%
Previously Grant Funded COVID-19 [ESSER]		119,720	119,720		3.62%	0.60%
Debt	151,372	150,205	-1,167	-0.77%	-0.04%	0.76%
Administration	1,540,328	1,994,617	454,289	29.49%	13.75%	10.07%
School Nutrition Program Support	0	225,000	225,000		6.81%	1.14%
Information Technology	287,540	350,487	62,947	21.89%	1.90%	1.77%
Facilities & Safety	1,666,241	1,910,071	243,830	14.63%	7.38%	9.65%
Capital Repair Projects	0	265,000	265,000		8.02%	1.34%
<b>Total Expenses</b>	<b>16,492,844</b>	<b>19,797,762</b>	<b>3,304,918</b>	<b>20.04%</b>	<b>100.00%</b>	<b>100.00%</b>

## MUUSD-B: FY25 Budget by Department 1.16.24



# **REGARDING THE FOLLOWING ESTIMATED FY25 TAX RATES: Adjusted for H.850**

- **Est. Increase in Pre-CLA tax rate of 3.53 Cents (2.65% increase) – or \$35.30 per \$100,000 of property value or \$52.95 for a \$150,000 home**
- **Increases to student numbers under Act 127 has allowed the district to claim additional resources from the statewide budget, with minimized impact on the base tax rate**
- **In 2023–2024 tax year over 69% of MUUSD homesteads will pay education tax based on income**
- **If statewide budgets come in with lower spending than anticipated, the yield could be adjusted upward and decrease tax rates further**
- **While the increase to student numbers, along with increases to the yield, have minimized the impact on the base rate, sharp increase in property values continues to drive CLA down, which influences the final town tax rate**





# ESTIMATED DISTRICT RATE CALCULATION: FY24 VS. FY25

	2023-2024 Elementary/Secondary		2024-2025 Elementary/Secondary	
LTWADM	1018.65	1390.03	1079.94	1538.89
Expenditures	\$15,877,742	\$16,767,642	\$17,095,516	\$19,880,098
Off Setting Revenues	\$2,217,599	\$1,325,191	\$1,257,547	\$606,880
Education Spending	\$13,660,143	\$15,442,449	\$15,837,969	\$19,273,218
Ed Cost/LTWADM	\$13,410	\$11,109	\$14,666	\$12,168
Excess Spending Threshold	N/A		N/A	
Yield	N/A		\$9,769	
Est. Rate (before CLA)	1.5094	1.1667	1.5012 <b>-0.54%</b>	1.2456 <b>+6.76%</b>
% of LTWADM at Each	48.74	51.26	48.31%	51.69%
<b>Base Rate</b>	.7357	<b>+</b> .5980	<b>.7253</b>	<b>+</b> .6438

Blended LNMUUSD Rate FY25, before CLA	<b>1.3691</b>
Change from FY24	<b>.0353 + 2.65%</b>
Change per \$100,000 of Property Value	<b>\$35.30*</b>

\* \$52.95 for a \$150,000 home



# Est. FY25 LN MUUSD Town Tax Rates

- **Elementary LTWADM**  
**1079.94 (UP 6.02%)**
- **Secondary LTWADM**  
**1583.89 (UP 13.95%)**
- **Base Rate Change of**  
**2.65%**
- **Ed Tax Based on Income:**
  - **>69% of MUUSD**  
**Households**
  - **Household Income**  
**less than \$128,000**
  - **Est 2.35% of Income =**  
**Education Tax**

Pre-CLA Blended Rate 1.3691	2025 CLA	2025 Est. Town Tax Rate	2025 Est Town Tax per \$150,000	Household Income	Est FY2025 Ed Tax Based on Income
Belvidere	84.27%	1.6247	\$2,437	\$60,000	\$1,410
Eden	73.80%	1.8552	\$2,783	\$80,000	\$1,880
Hyde Park	64.93%	2.1086	\$3,163	\$100,000	\$2,350
Johnson	74.15%	1.8464	\$2,770	\$110,000	\$2,585
Waterville	99.37%	1.3778	\$2,067	\$128,000	\$3,008



# Est. FY25 LNMUUSD Town Tax Rates

- Elementary gains \$2,123,597 or \$1,256 per student
- Secondary gains \$3,304,918 or \$1,059 per student
- Act 82, signed by the Governor in February, allows towns to abate property taxes for flood damaged properties

	2025 Est Town Tax per \$150,000	FY2024 Town Tax per \$150,000	Total Change FY24 to FY25	Change due to Budget & CLA Changes FY24 to FY25	Change due to Other Statewide Factors
Belvidere	\$2,437	\$1,927	\$510	\$63	\$447
Eden	\$2,783	\$2,349	\$434	\$72	\$362
Hyde Park	\$3,163	\$2,616	\$547	\$82	\$465
Johnson	\$2,770	\$2,231	\$539	\$71	\$468
Waterville	\$2,067	\$1,843	\$224	\$53	\$171





# GMTCC MISSION PAGE



To promote the mastery of the essential:

- Academic skills
- Technical skills
- Employability skills for secondary & adult students to succeed in the workforce and the continuation of professional learning.





# GMTCC FY25 BUDGET NOTABLES:



- **The primary drivers behind the 10.49% increase are Staff Salaries as outlined by the LNSU master agreements and double-digit increases to Health Benefits**
- **Increases in program expenses are reflective of current inflation rates for goods and services**
- **This budget includes supply costs for an Engineering program operating in FY25**
- **GMTCC will be prioritized for a second and third year of TIME funding to cover the cost of an Engineering instructor salary and benefits for FY25 and FY26**
- **Salary and Benefits for the Engineering instructor will appear in the general funds budget for FY27**
- **This FY25 budget includes \$77,554 of prior years' reserved surplus applied to reduce tuition**

# GMTCC FY25 BUDGET:

	FY23	FY24	FY25	Change FY24 to FY25	% Change
General Fund Expenditures	3,297,282	3,472,419	3,842,692	370,273	10.67%
Grant Funded Expenditures	71,316	123,571	130,493	6,922	5.61%
Less Non-Tuition Revenues	<u>2,125,918</u>	<u>2,283,276</u>	<u>2,409,674</u>	<u>126,398</u>	<u>5.54%</u>
Tuition to be Raised	1,242,680	1,312,714	1,563,511	250,797	19.11%
Six Semester Avg. FTE Pupils	132.21	130.19	128.17	(2.02)	(1.56%)
Per Pupil Tuition	\$9,400	\$10,083	\$12,199	2,116	20.99%

# GMTCC FY25 BUDGET:



FY25 Budgeted Expenses

\$3,973,185

FY25 Expected Revenues

\_(\$2,409,673)\_

FY25 Tuition to be Raised

\$1,563,512

÷ 6 Semester Average FTE

÷ 128.17

FY25 Per Pupil “Sending”  
Tuition

**= \$12,199**  
**[up \$2,116]**



# GREEN MOUNTAIN TECHNOLOGY AND CAREER CENTER

## TUITION CALCULATION 2024-2025

January 16, 2024



Basic Education State Assistance			
State Aid /FY	Basic Education Grant	State "On-Behalf" Technology Center Aid	State Share
Aid FY18	\$ 9,588	87%	\$8,341.56
Aid FY19	\$ 9,847	87%	\$8,566.89
Aid FY20	\$ 10,130	87%	\$8,813.10
Aid FY21	\$ 10,562	87%	\$9,188.94
Aid FY22	\$ 10,571	87%	\$9,196.77
Aid FY23	\$ 11,247	87%	\$9,784.89
Aid FY24	\$ 12,501	87%	\$10,875.87
Aid FY25	\$ 13,063	87%	\$11,364.81

Supplemental Assistance			
State Aid/FY	Basic Ed. Grant	Tech %	State Share
Aid FY18	\$ 9,588	35%	\$3,355.80
Aid FY19	\$ 9,847	35%	\$3,446.45
Aid FY20	\$ 10,130	35%	\$3,545.50
Aid FY21	\$ 10,562	35%	\$3,696.70
Aid FY22	\$ 10,571	35%	\$3,699.85
Aid FY23	\$ 11,247	35%	\$3,936.45
Aid FY24	\$ 12,501	35%	\$4,375.35
Aid FY25	\$ 13,063	35%	\$4,572.05

State FY 25	Amount	Students	Total
State Assistance FY24	\$11,364.81	128.17	\$1,456,627.70
Tuition Reduction Grant FY25	\$4,572.05	128.17	\$585,999.65
Fiscal Year	Tuition Amount	Per Student Cost Trend	
Per Pupil Tuition FY18	\$ 7,073.00	Change	
Per Pupil Tuition FY19	\$ 8,696.00	\$ 1,623.00	
Per Pupil Tuition FY20	\$ 9,825.00	\$ 1,129.00	
Per Pupil Tuition FY21	\$ 9,143.00	\$ (682.00)	
Per Pupil Tuition FY22	\$ 8,695.33	\$ (447.67)	
Per Pupil Tuition FY23	\$ 9,399.79	\$ 704.46	
Per Pupil Tuition FY24	\$ 10,082.54	\$ 682.75	
Per Pupil "Sending" Tuition FY25	\$ 12,198.73	\$ 2,116.19	
FY24 Budget	\$ 3,595,991.53	10.49%	
FY25 Expense Budget	\$ 3,973,185.04	Budget Increase/(Decrease)	
Revenues w/o Tuition	(367,046.00)		
Announced Tuition Basis	\$ 3,606,139.04		
State Aid	(2,042,627.35)		
Tuition from Sending Schools	\$ 1,563,511.69		

Six Semester Average Data	
STUDENT FTE ENROLLMENT FY 10	174.00
STUDENT FTE ENROLLMENT FY 11	169.50
STUDENT FTE ENROLLMENT FY 12	171.75
STUDENT FTE ENROLLMENT FY 13	174.00
STUDENT FTE ENROLLMENT FY 14	171.60
STUDENT FTE ENROLLMENT FY 15	167.82
STUDENT FTE ENROLLMENT FY 16	164.76
STUDENT FTE ENROLLMENT FY 17	153.92
STUDENT FTE ENROLLMENT FY 18	139.32
STUDENT FTE ENROLLMENT FY 19	135.00
STUDENT FTE ENROLLMENT FY 20	129.00
STUDENT FTE ENROLLMENT FY 21	127.00
STUDENT FTE ENROLLMENT FY 22	127.00
STUDENT FTE ENROLLMENT FY 23	127.00
STUDENT FTE COUNT SPRING 19	133.98
STUDENT FTE COUNT FALL 19	133.60
STUDENT FTE COUNT SPRING 20	127.80
STUDENT FTE COUNT FALL 20	131.00
STUDENT FTE COUNT SPRING 21	131.00
STUDENT FTE COUNT FALL 21	143.00
STUDENT FTE COUNT SPRING 22	124.00
STUDENT FTE COUNT FALL 22	126.00
STUDENT FTE COUNT SPRING 23	126.00
Total	781.00
Average	128.17

Six Semester Student FTE Average count has fluctuated over the past six semesters from a high of 143 to a low of 124. Currently, the average is at 128.17 [per AOE 12/29/23]





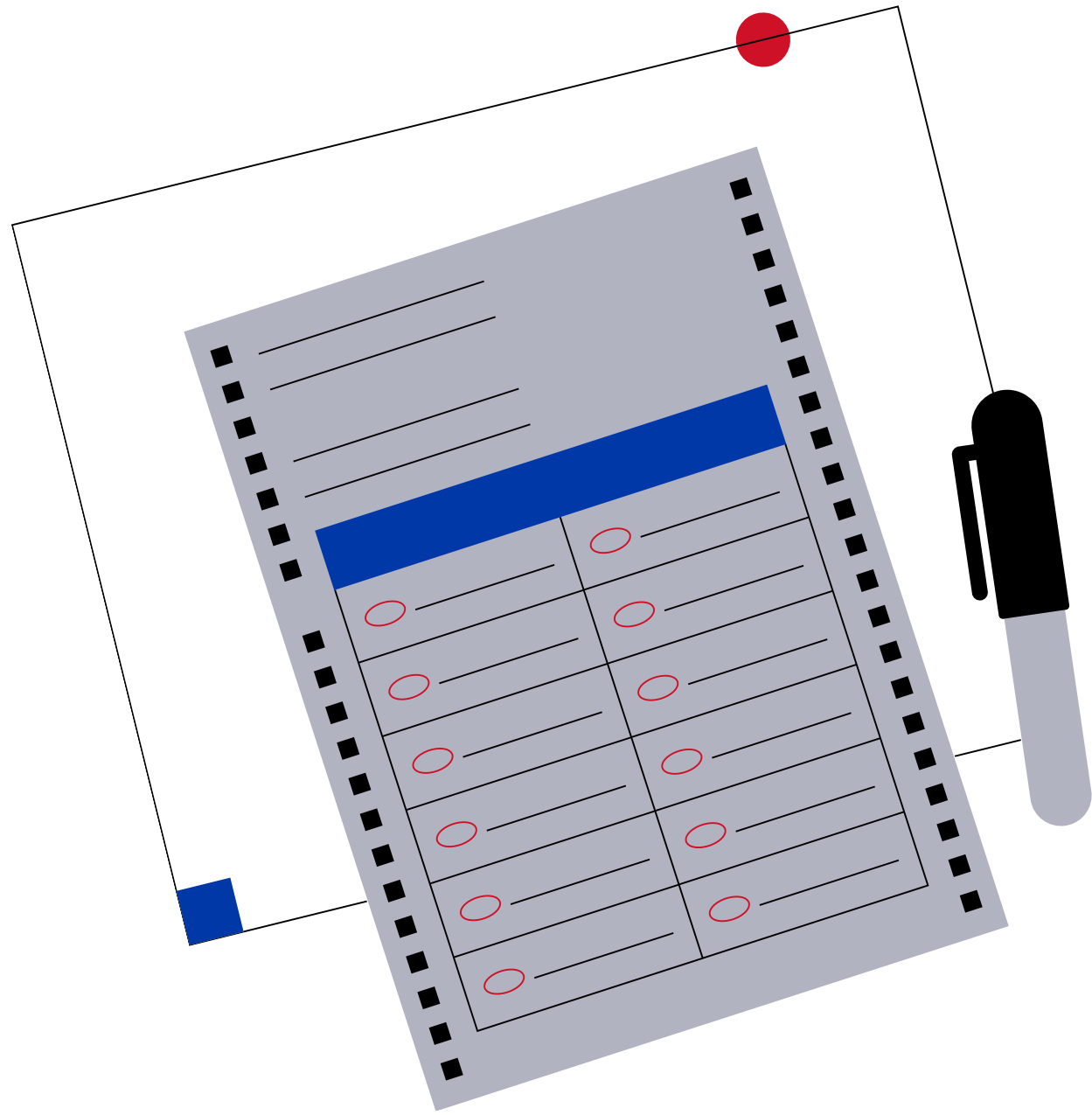
# GMTCC FY25 BUDGET: PER PUPIL ASSESSMENT HISTORY



• FY13	\$6,520	• FY19	\$8,696
• FY14	\$7,154	• FY20	\$9,821
• FY15	\$7,065	• FY21	\$9,143
• FY16	\$7,037	• FY22	\$8,695
• FY17	\$7,123	• FY23	\$9,399
• FY18	\$7,073	• FY24	\$10,083

• **FY25    \$12,199**





**PLEASE  
VOTE**

**TUESDAY, MARCH 5**

**THANK YOU!**

