

# ***NASHOBA REGIONAL SCHOOL DISTRICT***



***Proposed FY21 Operating Budget***

***Approved by School Committee***

***March 11, 2020***



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**FOR ADDITIONAL INFORMATION ON ANY OF OUR DISTRICT SCHOOLS OR PROGRAMS  
PLEASE VISIT OUR WEBSITE AT [www.nrsd.net](http://www.nrsd.net)**



## ***School Committee Members***

### ***Bolton Representatives***

**Michael Horesh  
Dr. Mary McCarthy**

### ***Lancaster Representatives***

**Kathy Codianne – Chairperson  
Brett Collins  
Joseph Gleason**

### ***Stow Representatives***

**Stephen Rubinstein  
Elaine Sanfilippo – Vice Chairperson  
Leah Vivirito**



## ***District Administration and Leadership***

***Superintendent of Schools – Brooke Clenchy***  
***Assistant Superintendent – Dr. Todd Maguire***

Director of Pupil Personnel Services – Joan DeAngelis

Human Resources Manager – Ann Marie Stoica

Business & Operations Manager – Patricia Marone

Director of Facilities – Robert Frieswick

Coordinator of Health, Guidance and Wellness – Lesa Breault-Gulbicki

Director of Nutrition Services – Thomas Houle

Coordinator of Enrichment and Extended Day – Reina Rago

Digital Learning Coordinator – Cynthia Larsen

K-12 Curriculum Coordinator – Martina Kenyon



## ***Superintendent's Message***

Dear Community Members,

We are pleased to present another balanced budget for the school year 2020-2021. Our proposed budget for the 2020-2021 school year is \$58,029,848. This is an increase of 4.12% above our current budget.

Each year we navigate the budget season as a collective, district-wide administrative team. This year we have continued to search for, and have successfully been supported by, a number of individual grants throughout the district. Our budget season certainly presented challenges this year, as it so often does. We realized efficiencies through natural attrition, which is a practice we have implemented in recent years, where it made sense to take that approach. We took this pathway of efficiency realization first as we began to build the budget. Where we were able to make staff transfers to continue to find efficiencies, we did so. Some staff cuts were made as a result of student/teacher ratios, however, we anticipate that programming across the district will remain similar to that of previous years.

This school year presented different challenges for our district to work through, the most recent being the onset of a pandemic that has affected people around the world. In early March, none of us could have predicted that our schools in the Commonwealth of Massachusetts would be closed until the beginning of the new school year. We were expected during this time to be nimble in our schools and communities as we faced the pandemic head on and did what was right to help slow the spread of the virus. This has been a difficult time for all of us to navigate. It often feels that there is no real sense of "normal" in existence, and many of us long to be back in old routines doing what we know and are comfortable with. Through these dark times, though, we have looked for silver linings and opportunities that we otherwise may never have experienced, and those opportunities continue to spur us on and inspire us.

We are so fortunate within NRSD to have the very best faculty, staff and administration who came together to work in collaboration with our amazing parents. Collectively we have worked to find our way through all of this. Kitchens have become classrooms and backyards have taken the place of gymnasiums as we worked to keep ourselves and each other safe and healthy. I am proud of the efforts that we have collaboratively put forward to continue to support learning, curiosity and enrichment for our students. Our teachers and administrators have stretched themselves academically and have embraced new pedagogical approaches while using new and improved technologies and platforms.

Our thoughts are with our seniors who just recently completed their K-12 journey. Their senior year was cut short abruptly, and much of what they had planned to do to celebrate that journey quickly evaporated. Our 2020 graduating class is a collection of gifted and talented, up and coming leaders, doctors, educators, writers, artists, entrepreneurs, scientists and so much more. We are proud of their achievements, who they are, and who we know they will become as they continue to grow and thrive in the next phase of their life journey. We extend to each of them our sincerest congratulations.

Our schools continue to flourish and thrive. We frequently receive commendations and awards, as do a number of our students and faculty, for our efforts and successes. Nashoba Regional School District is an incredible district where we collectively work to build wisdom, knowledge, respect, compassion, and so much more in each of us as a family of life-long learners.

We wish to thank our three communities for your compassion, support, understanding, and kindness as we continue to grow, evolve and stretch ourselves as a school district.

Sincerely,

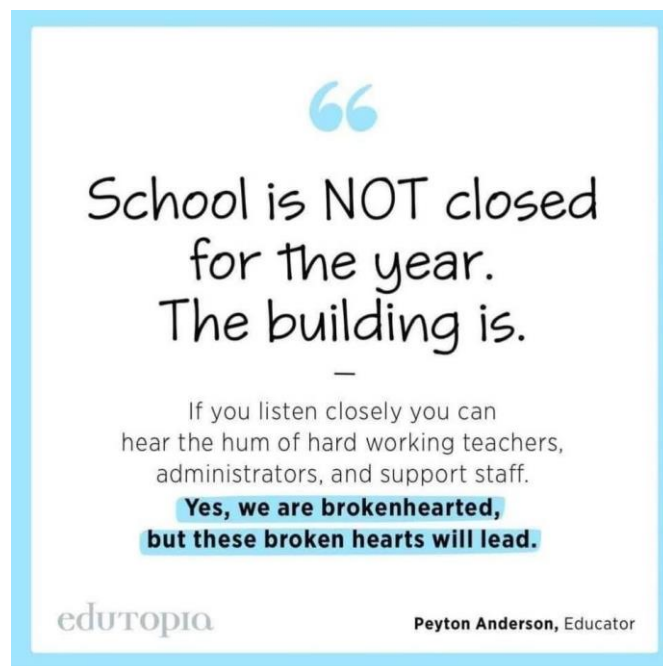
Brooke Clenchy  
Superintendent of Schools

# COVID-19 Pandemic Remote Learning

As we face this very difficult time in our country, community, and families, we strongly feel that our students, faculty, and staff will benefit from a more structured learning routine. Although remote learning cannot replace students' experiences in school communities with their teachers, administrators, and support staff, our schools have been busy developing and crafting engaging learning opportunities for all students. Remote learning allows us all the opportunity to explore areas of teaching and learning outside of a traditional learning space and offers us ways to push our district into alternative, authentic, and creative spaces for new teaching and learning.

Our remote learning website provides for all of our communities the resources essential to engaging in remote learning. Our specific plan and guidelines are outlined in the links as well as links to each individual school. Within each school site, assignments, activities, and learning opportunities are provided. We also included information on navigating our learning platforms and providing access to all of our acceptable and approved digital resources.

We understand that these times may be particularly trying for our families. Your teachers and administrators are here to support you. Please reach out at any point to your classroom teacher or administrator if you have difficulty accessing or completing the lessons. We look forward to being together again and sincerely hope that we are able to create a learning community with our remote classrooms.



## **Mission Statement**

**The Mission of the Nashoba Regional School District is to educate all students to their fullest potential in a safe, caring environment to become critical, creative, reflective thinkers and positive contributors to the global community.**

# **FY21 General Fund Budget**

*The District presents a total budget of **\$58,029,848** for the upcoming Fiscal Year which represents a **4.12%** increase over last Fiscal Year.*

## **General Fund Revenue**

<b>FY 2021 Revenue By Source</b>		
<b>Revenue Source</b>	<b>FY20 Voted</b>	<b>FY21 Voted</b>
<b>Bolton Assessment</b>	\$15,388,593	\$15,851,005
<b>Lancaster Assessment</b>	\$13,014,404	\$13,374,331
<b>Stow Assessment</b>	\$17,346,696	\$18,135,162
<b>Chapter 70 Educational Aid</b>	\$7,218,771	\$7,366,234
<b>Regional Transportation</b>	\$1,182,701	\$1,649,588
<b>School Choice: Tuition In</b>	\$0	\$0
<b>SBA Reimbursements</b>	\$542,582	\$0
<b>Medicaid Revenue</b>	\$140,000	\$170,000
<b>Extended Day Revolving</b>	\$0	\$0
<b>Pre-School Revolving</b>	\$0	\$0
<b>Investment Income</b>	\$100,000	\$170,000
<b>BAN Premium Balance Credit</b>	\$0	\$0
<b>E&amp;D Appropriation</b>	\$750,000	\$1,000,000
<b>E&amp;D Full Day Kindergarten</b>	\$0	\$220,000
<b>Charter School</b>	\$30,054	\$73,528
<b>Other Revenue*</b>	\$20,000	\$20,000
<b>Total Assessment Revenue</b>	\$46,292,275	\$47,360,498
<b>Total Local Revenue</b>	\$9,441,526	\$10,669,350
<b>Total Revenue</b>	<b>\$55,733,801</b>	<b>\$58,029,848</b>

The SBA Reimbursement for the Hale Middle School as a revenue source has ended for FY21. E&D Revenue has been increased for two reasons: the funding for Full Day Kindergarten is being offset due to the gap in state funding for year one, and the regular E&D appropriation has been increased by \$250,000 putting a pause in the long range plan to eliminate the use of E&D funds as a District revenue source.

## HOW ARE ASSESSMENTS CALCULATED?

Each year the individual Town assessments are calculated based on a formula specified by both state law and Nashoba's regional agreement.

Each Town is first assessed its local minimum contribution as determined by state statute. The balance of the operating funds is then assessed by percentages based on a five year rolling population average.

The total assessments for each Town and the increase percentages for FY20 are as follows:

	<u>FY20</u>	<u>FY21</u>	<u>Increase</u>
<b>Bolton</b>	<b>\$15,388,593</b>	<b>\$15,851,005</b>	<b>3.00%</b>
<b>Lancaster</b>	<b>\$13,014,404</b>	<b>\$13,374,331</b>	<b>2.77%</b>
<b>Stow</b>	<b>\$17,889,278</b>	<b>\$18,135,162</b>	<b>1.37%</b>

### Preliminary Budget Assessment

<b>Voted Budget</b>	\$58,029,848	
<b>High School Debt</b>	\$584,058	Subject to Capital Assessment Process
<b>Local Revenue</b>	\$10,669,350	State and Locally Generated Revenue
<b>Amount Assessed</b>	\$46,776,440	Total Amount Assessed
<b>Fixed Assessment</b>	\$26,212,781	Minimum Required Local Contributions
<b>Variable Assessment</b>	\$20,563,659	Remainder of Budget to be Assessed

<b>Minimum Local Contribution (House 1)</b>	
<b>Town</b>	<b>Amount</b>
Bolton	\$9,016,832
Lancaster	\$6,997,308
Stow	\$10,198,641
<b>Total</b>	<b>\$26,212,781</b>
<b>FY21 Preliminary H1</b>	

<b>Towns</b>	<b>Five Year Rolling Assessment Percentage</b>	<b>Fixed Assessment</b>	<b>Variable Assessment</b>	<b>FY 2021 Net Debt Assessment</b>	<b>Capital Assessment Credit</b>	<b>FY 2021 Total Assessment</b>	<b>FY 2020 Total Assessment</b>	<b>FY 2021 Total Dollar Increase</b>	<b>FY 2021 Percentage Increase</b>
<b>Bolton</b>	32.2388430%	\$9,016,832	\$6,629,486	\$204,687.02	\$0	\$15,851,005	\$15,388,593	\$462,412	3.00%
<b>Lancaster</b>	30.1843461%	\$6,997,308	\$6,207,006	\$170,016.90	\$0	\$13,374,331	\$13,014,404	\$359,927	2.77%
<b>Stow</b>	37.5768109%	\$10,198,641	\$7,727,167	\$209,354.15	\$0	\$18,135,162	\$17,889,278	\$245,884	1.37%
<b>Total</b>	100.0000000%	\$26,212,781	\$20,563,659	\$584,058.07	\$0	\$47,360,498	\$46,292,275	\$1,068,223	2.31%

### Net Payment Analysis

	<b>FY 2021 Assessment</b>	<b>SBAB Credit</b>	<b>FY 2021 Net Assessment</b>
<b>Bolton</b>	\$15,851,005	\$0	\$15,851,005
<b>Lancaster</b>	\$13,374,331	\$0	\$13,374,331
<b>Stow</b>	\$18,135,162	\$0	\$18,135,162



## Nashoba Regional School District Budget Drivers: FY21 Operating Budget

Budget Drivers	FY20 Voted	FY21 Voted	One Year Change %	One Year Change \$\$
Salaries for Existing Personnel <i>(incl. subs)</i>	\$36,473,670	\$37,818,003	3.69%	\$1,344,333
Salaries for New Personnel	\$0	\$0	0.00%	\$0
Insurance and Benefits	\$8,704,177	\$8,862,463	1.82%	\$158,286
Special Education <i>(non-salary, w/o transp)</i>	\$1,627,317	\$2,106,130	29.42%	\$478,813
Transportation: Regular Day/Late/MV	\$2,003,480	\$1,986,040	-0.87%	(\$17,440)
Transportation: SPED	\$100,000	\$124,000	24.00%	\$24,000
Utilities <i>(gas, electric, propane, telephone)</i>	\$901,000	\$746,500	-17.15%	(\$154,500)
Facilities Department <i>(non-salary)</i>	\$1,426,700	\$1,468,870	2.96%	\$42,170
High School Debt Service	\$442,050	\$584,058	32.12%	\$142,008
Deficit Bond Payment	\$0	\$0	0.00%	\$0
SPED Assessment	\$16,000	\$20,877	30.48%	\$4,877
School Choice Assessment	\$426,539	\$420,050	-1.52%	(\$6,489)
Charter School Assessment	\$475,393	\$524,856	10.40%	\$49,463
Reserve Fund (statutory)	\$0	\$0	0.00%	\$0
Salary Reserve	\$0	\$0	0.00%	\$0
Other System-Wide Operating Expenses	\$776,450	\$726,500	-6.43%	(\$49,950)
Site-Based and Department Funds	\$2,361,024	\$2,641,501	11.88%	\$280,477
<b>TOTAL</b>	<b>\$55,733,801</b>	<b>\$58,029,848</b>	<b>4.12%</b>	<b>\$2,296,047</b>

Drivers for FY21 are the projected costs for Unit A (Teachers) and Unit C (all other union staff) labor contracts (expires 6/30/20). Reductions in School Choice Revenues and reductions in state and federal grant funds continue to impact the overall budget.

Some efficiency has been identified during this budget process and changes have been made to reflect that and will continue to be identified throughout FY21.

# Nashoba Regional School District

## Salary/Non-Salary: FY21 Operating Budget

Summary of Salary and Non-Salary Accounts: FY21 Operating Budget									
Category	Salary			Non-Salary			Totals		
	FY20 Voted	FY21 Voted	One Year Change %	FY20 Voted	FY21 Voted	One Year Change %	FY20 Voted	FY21 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	0.00%	\$8,704,177	\$8,862,463	1.82%	\$8,704,177	\$8,862,463	1.82%
System-Wide	\$807,477	\$171,470	-78.76%	\$4,139,912	\$4,262,381	2.96%	\$4,947,389	\$4,433,851	-10.38%
Health Services	\$767,916	\$807,904	5.21%	\$39,810	\$37,771	-5.12%	\$807,726	\$845,675	4.70%
Facilities Dept.	\$1,731,886	\$1,784,490	3.04%	\$2,327,700	\$2,215,370	-4.83%	\$4,059,586	\$3,999,860	-1.47%
Substitute Teachers	\$448,800	\$457,776	2.00%	\$0	\$0	0.00%	\$448,800	\$457,776	2.00%
Teaching and Learning	\$599,129	\$179,495	-70.04%	\$332,784	\$300,000	-9.85%	\$931,913	\$479,495	-48.55%
SPED	\$8,230,254	\$8,728,810	6.06%	\$1,727,317	\$2,230,130	29.11%	\$9,957,571	\$10,958,940	10.06%
Technology	\$529,465	\$538,519	1.71%	\$776,011	\$1,028,059	32.48%	\$1,305,476	\$1,566,578	20.00%
Athletics	\$523,366	\$537,491	2.70%	\$283,890	\$317,217	11.74%	\$807,256	\$854,708	5.88%
High School	\$7,143,324	\$7,509,359	5.12%	\$472,948	\$424,314	-10.28%	\$7,616,272	\$7,933,673	4.17%
Luther Burbank	\$1,941,285	\$2,211,310	13.91%	\$57,831	\$75,209	30.05%	\$1,999,116	\$2,286,519	14.38%
Center School	\$3,566,842	\$3,781,143	6.01%	\$112,004	\$110,385	-1.45%	\$3,678,846	\$3,891,528	5.78%
Hale MS	\$2,052,714	\$2,255,580	9.88%	\$58,713	\$98,995	68.61%	\$2,111,427	\$2,354,575	11.52%
Mary Rowlandson	\$3,110,521	\$3,451,225	10.95%	\$88,285	\$87,052	-1.40%	\$3,198,806	\$3,538,277	10.61%
Florence Sawyer	\$5,020,692	\$5,403,431	7.62%	\$138,748	\$162,499	17.12%	\$5,159,440	\$5,565,931	7.88%
<b>TOTAL:</b>	<b>\$36,473,670</b>	<b>\$37,818,003</b>	<b>3.69%</b>	<b>\$19,260,130</b>	<b>\$20,211,845</b>	<b>4.94%</b>	<b>\$55,733,801</b>	<b>\$58,029,848</b>	<b>4.12%</b>

# **Nashoba Regional High School**

## **Grades 9-12**



Stephen Cullinane - Interim Principal  
Elizabeth Pratt - Assistant Principal for Academics  
Tania Rich - Athletic Director

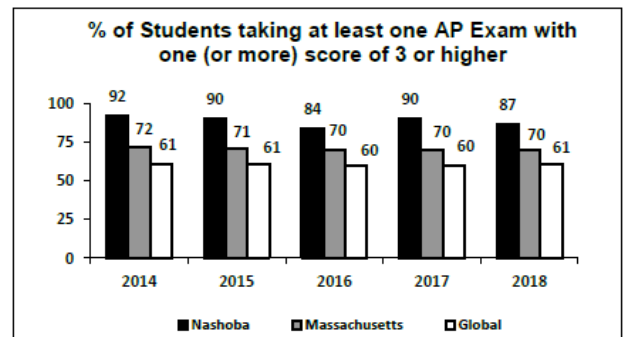
### **Operating Budget**

NRHS	FY 21 Voted Budget
Salaries	\$ 7,509,359
Operational Costs	\$ 424,314
Total	\$7,933,673

### **Student Population – 877**

In the fall, Nashoba Regional High School ranked #17 in Massachusetts and in the top 3 percent nationally by U.S. News & World Report's ranking of best high schools. This year the high school enrollment includes 197 freshmen, 268 sophomores, 237 juniors and 216 seniors.

With 17 Advanced Placement courses available, our students are able pursue their passions from the arts to sciences to world languages and programming with equal rigor and excellence. Sixty-four percent of the 2019 graduating class took at least one AP class and earned a 3, 4 or 5 on the exam: when all Nashoba students in grades 10-12 are included in the count we report that 278 students took 554 AP exams in May 2019 and 87 percent scored a 3 or higher. Every year Nashoba students outperform their peers in the state and beyond as seen in the following:



Nashoba students are involved in clubs, athletics and co- and extra-curricular activities of all sorts. Among our co-curricular clubs, DECA is a standout with over 200 students competing with their business proposals. Last spring our students employed "Design Thinking" principles to work with the Stow Library on an innovative new design as well as a renovated teacher lounge here at the high school. Drama students perform in the fall, winter and spring; clubs from A Capella to Robotics to Best Buddies are active year round; our EMT cadets continue to provide the town of Bolton with daily emergency medical coverage. There are fifty athletic teams across thirty different sports to suit every interest. Unified sports, both Basketball and Track and Field, continue to attract a large following.

In December, Nashoba was one of eleven schools invited by the Massachusetts School Building Association to enter their eligibility review period. During the 270-day Eligibility Period, the MSBA will work with the District to determine the District's financial and community readiness to enter the MSBA Capital Pipeline. The next step is for the District to complete preliminary requirements pertaining to local approval and formation of a local school building committee. Upon timely and successful completion of the Eligibility Period requirements, Nashoba becomes eligible for an invitation into the Feasibility Study phase of the MSBA Capital Pipeline.

We have implemented a remote learning program in order to provide a sense of continuity during these extraordinary and unsettling times. It remains important to keep in perspective that it is not possible to substitute learning at home for all of the instruction that takes place at Nashoba. The purpose of remote learning at Nashoba Regional High School will be to engage students in deeper learning with a focus on developing long-term skills.



# **Luther Burbank Middle School**

## ***Grades 6-8***



Laura Friend – Principal  
Steven Grant - Assistant Principal

### **Operating Budget**

Luther Burbank	FY 21 Voted Budget
Salaries	\$2,211,310
Operational Costs	\$ 75,209
Total	\$ 2,286,519

### **Student Population – 238**

The 2019-2020 school year brought enhanced academic and enrichment programming to the Luther Burbank Middle School in support of our school's collective mission "to build wisdom, knowledge, respect, responsibility, and compassion by engaging the head, hands, and heart of each one of our students." The Luther Burbank Middle School has deepened its pedagogical practices with an intentional and coordinated focus on mathematical mindset, co-teaching, readers and writers workshop, and technology integration to empower and engage student learning. Equally important, the Luther Burbank Middle School has expanded student talents through a wide variety of extra-curricular opportunities.

On the academic front, the Luther Burbank Middle School achieved notable success with exemplary performance on last year's state-wide MCAS assessment, earning the esteemed ranking as a "School of Recognition" by the Massachusetts State Department of Education. 67 schools in Massachusetts were recognized as Schools of Recognition for high achievement, high growth, and/or exceptional performance relative to improvement targets. Luther Burbank was not only recognized as one of these 67 schools, it was also recognized on a much shorter list as one of only six schools in the state, and the only middle school in the state, to be recognized for performance in all three categories.

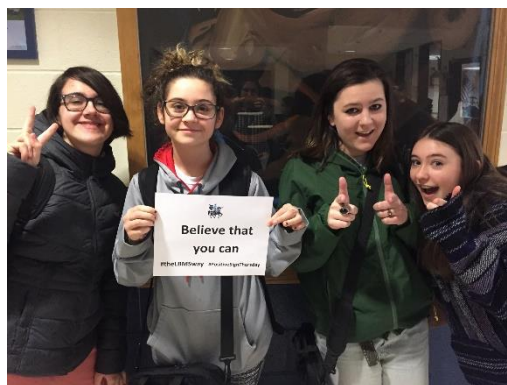
Enrichment programming has also been expanded to support an increase in student participation in extension offerings of one type or another. 74% of Luther Burbank students participated in an interscholastic, intramural, or extracurricular activity throughout the course of the school year. Enrichment offerings have been intentionally diversified to meet the varied needs of the Luther Burbank middle school student population. An Honors Wind Ensemble and Chemistry Club were added to the list of offerings in 2019, bringing the total number of extra-curricular offerings to 16. Luther Burbank recognizes the powerful impact that these offerings provide, fostering relationships and providing opportunities for our students to celebrate their uniqueness and explore their individual talents and interests.



Of particular note, the Luther Burbank Middle School music program has grown exponentially in size, scope, and notoriety over the past four years. Participation in Jazz has doubled, Chorus is five times larger, and the level and participation in the Concert Band program has led to the formation of an Honors Wind Ensemble this past year. Individual ensemble students seeking out challenges in music have increased by 200%, with students accepted to Massachusetts Junior District Festival increasing by 900%.

The unanticipated closure of schools due to the COVID-19 pandemic this spring led to a necessary and monumental shift in curriculum and instructional planning in order to maintain essential learning experiences for Luther Burbank students. To this end, Luther Burbank faculty and staff worked together to develop a school-wide Remote Learning Plan for all content and programming areas at each grade level. This Plan provides students with a structured academic experience built upon essential skills, concepts, and important review in a concerted effort to secure student learning in preparation for the next grade level.

Moving forward, the Luther Burbank Middle School will continue to strengthen and refine school-wide programming, in all domains, to meet, and exceed, the multi-dimensional needs of students, from academics to the arts and to everything in between. In partnership with our community, the Luther Burbank Middle School looks forward to growth and continued excellence in the year ahead.



# **Hale Middle School**

## ***Grades 6-8***



Kyle Grady – Principal  
Patrick Perkins – Assistant Principal

### **Operating Budget**

Hale Middle School	FY 21 Voted Budget
Salaries	\$ 2,255,580
Operational Costs	\$ 98,995
Total	\$ 2,354,575

### **Student Population - 302**

Hale Middle School is home to over 300 students and 50 staff members. Hale is an excellent place for students to explore their interests, hone their academic skills, and prepare for high school. The students and staff at Hale are treated as equal members of a community. We are a community that praises and lauds achievement yet we also have a laser focus on finding ways to grow and improve as students and professionals.

The staff at Hale are highly qualified and dedicated to advancing the academic, social, and emotional skills of their students. Nearly half of all teaching staff at Hale hold higher degrees in their subject area. Staff regularly take courses, attend seminars, and advance their understanding of both their subject area and child development.

The students at Hale are invested in their schooling and are well rounded individuals who participate in sports, academic competitions, performing arts, and a variety of after school activities. Hale is a place where students are both supported and challenged. It is a school that cultivates high achievement. Students consistently outperform their peers on standardized tests, the sports field, at adjudicated band and choral performances, in math competitions, robotics competitions and geography bees.

Our programs at HMS continue to grow and evolve in order to best meet the needs of our students. This includes new after school programs, new course offerings, expanded special education services, access to new technology and advanced educational resources, and continual professional development for the HMS staff. During the final third of the 2019-2020 school year our instructional model shifted to remote learning. This was a dramatic shift for our students and staff. The length of our teachers' work days became more flexible, customizable, and pared down considerably, as many of them were juggling the same responsibilities as our NRSD families. Teachers were not expected to hold traditional school hours. Teachers shifted their focus to specific areas of the curriculum that were most critical to students' long-term success and were best suited for remote learning. Educators' primary role became one of support for students and families as they explored topics in more depth and navigated changes in their day-to-day lives.

The Stow community has been incredibly supportive of Hale Middle School and has partnered in our accomplishments. Our facility is excellently maintained and consistently used for community events. The Stow PTO has been instrumental in supporting field trips, guest speakers, specialized programs, and volunteering for events. Whatever the need may be, the families in Stow have proven to be a motivated and supportive group.

Our budget, while fiscally conservative, affords Hale with the opportunity to continue to advance as a top tier middle school in the Commonwealth. The adoption of new programs and curriculum in each grade has significantly improved our students' ability to enhance their 21st century skills. These skills will prepare them for the challenges that they will face in high school, college and their careers. These initiatives, when combined with motivated students and highly successful teachers, will continue to advance Hale's trajectory of success. Thank you for your continued support of Hale Middle School.





# **Florence Sawyer School**

## ***Grades Pre-K - 8***



Joel Bates - Principal

Kaitlyn Angulo - Assistant Principal

Mark Levine - Assistant Principal

### **Operating Budget**

Florence Sawyer	FY 21 Voted Budget
Salaries	\$ 5,403,431
Operational Costs	\$ 162,499
Total	\$ 5,565,931

### **Student Population – 710**

As we face this very difficult time in our country, community, and families, we strongly feel that our students, faculty, and staff will benefit from a more structured learning routine. Although remote learning cannot replace students' experiences in school communities with their teachers, administrators, and support staff, our schools have been busy developing and crafting engaging learning opportunities for all students. Remote learning allows us all the opportunity to explore areas of teaching and learning outside of traditional learning space and offers us ways to push our district into alternative, authentic, and creative spaces for new teaching and learning.

At Florence Sawyer School, our evolving vision for our work with students is focused on three primary areas. At the heart of everything we do are the teaching and learning process and our continued improvement in both areas. We strive to continually improve upon highly effective communication with our families. Finally and equally important is a consistent approach to maintaining the physical and emotional safety of our students and staff. Our budget requests reflect the support of this vision.

2020 has proven to be a challenging but enriching time for all of us as we made the transition to remote learning. Our teachers have worked extraordinarily hard to meet the needs of our students and our families while rethinking the delivery system of nearly all of the aspects of their profession. At the time of this writing, teachers and parents are working in partnership to provide enriching experiences for their students to sustain and extend all of the learning during this school year.



Our budget requests represent common themes with the other Nashoba Regional School District schools. In partnership with the Department of Teaching and Learning, our district teachers have been given the time and space to collaborate together in their ongoing alignment of curriculum and instruction practices. These requests include the extension of the workshop model in Middle School English Language Arts, common Science and Mathematics resources, the ongoing evolution of our library media spaces and the exciting opportunity to continue the great work of our engineering program now fully incorporated in the NRSD budget. We expect our staffing to remain relatively stable with a slight increase of students due to a small grade 8 class moving on to Nashoba Regional High School and a larger class of kindergarten age students joining us in the fall.

# **Mary Rowlandson Elementary**

## ***Grades Pre-K – 5***



Sean O'Shea - Principal  
Scott Blanchard - Assistant Principal

### **Operating Budget**

Mary Rowlandson	FY 21 Voted Budget
Salaries	\$ 3,451,225
Operational Costs	\$ 87,052
Total	\$ 3,538,277

### **Student Population – 470**

The staff of MRE continues to work diligently to provide our students with the best possible education by researching and implementing instructional best practices. In English Language Arts, we continue to work with consultant Tammy Mulligan through ongoing embedded professional development as part of a district-wide initiative to develop high quality, data-driven reading and writing instruction. Areas of professional learning include matching students to appropriate texts, conferring with students to provide individualized support, and using formative assessment data to inform instructional planning.

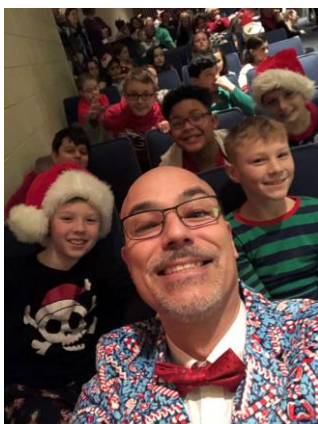
At MRE, we believe in educating the whole child. Therefore, we feel it is important to offer our students a wide range of enrichment opportunities that provide learning experiences beyond the grade-level curricula. This is represented by the exemplary work of the MRE band program which continues to grow and demonstrate success at high levels. The fifth grade band recently earned its second platinum medal and sixth consecutive medal in six years at the Great East Music Festival. In addition, this is the inaugural year for our Math Olympiad team. This group of fourth and fifth grade students meets once a week after school to work collaboratively in solving complex and interesting math problems. For our first and second grade students we offer the Crazy 8's math club. In this program, students will engage in fun math-related hands-on activities designed to build their excitement about math.

In an effort to better meet the needs of our students' social and emotional wellbeing we continue to build upon the professional learning of the past two years in this area. To that end, MRE is participating in two statewide initiatives that support social and emotional learning. The first is the exSEL Network which brings teams from all over Massachusetts schools to learn strategies to promote the development of key social-emotional competencies and develop a district vision for Social and Emotional Learning (SEL). The second initiative is the Systemic Student Support (S3) Academy. Like the exSEL Network, the S3 Academy brings together teams from schools all over Massachusetts to work with the Department of Elementary and Secondary Education and the Rennie Center for Education Research and Policy to develop and implement an Integrated Student Support Plan that focuses on meeting the academic, social, emotional, behavioral, and

health needs of all students. In addition to these statewide initiatives, the staff of MRE is engaged in monthly site-based professional learning that focuses on supporting the development of SEL competencies in ourselves and our students.

With the continued success of the students at the Mary Rowlandson Elementary School, new families are moving in to be a part of its strong community. Over the course of this academic year we have gained an average of one new student each week since August. This is a trend we expect to continue into the foreseeable future as the town of Lancaster continues to grow and develop and as the reputation of MRE continues to attract more families looking for a high-quality education for their children in an environment that values the talents and uniqueness of each child.

In light of the recent school closure as a result of the COVID-19 pandemic the staff of MRE has worked diligently to develop and implement a remote learning plan that continues to meet the needs of our students to the best of our ability. While this plan does not replicate learning that happens within a classroom, it does aim to build on and deepen the learning that has taken place so far this year. Amid these unusual circumstances, we remain committed to the development of the whole child in our efforts to maintain their current trajectories toward continued success for years to come. To that end, the MRE remote learning plan emphasizes social connection and emotional health alongside academic learning. Despite the challenges presented by the school closure it has, in many ways, strengthened our relationships with students and families while highlighting the qualities that make Lancaster such a special community.



## **Center School**

### ***Grades Pre-K – 5***



Ross Mulkerin - Principal  
Christy Nealon - Assistant Principal

### **Operating Budget**

Center School	FY 21 Voted Budget
Salaries	\$3,781,143
Operational Costs	\$ 110,385
Total	\$3,891,528

### **Student Population – 532**

The Center School is grateful for our wonderful school community with our great students as our focal point. We pride ourselves on our accomplishments and willingness to grow equally. Our school is an environment of growth mindset and kindness. We are also extremely proud of our accomplishments, which include our school achieving a 94th accountability percentile based on overall performance on Spring 2018 MCAS.

Our school year began with our students stepping right back into the Reading and Writing Workshop models that are in continuous development. Due to the efforts of our teachers, students are responding and excelling in higher level thinking and deeper work. Our teachers are committed to going the extra mile for students in order to support the whole child.

This year also brought the updating of our School Improvement Plan. Similar to the District Improvement Plan, goals focused on academics, communication, and social-emotional learning took precedent. In conjunction with other district organizations, our School Council will be promoting upcoming presentations for parents to learn about social-emotional needs of children. We see this as an example of our strong and continuous partnerships outside of our school.

We continue to be deeply thankful for the unparalleled community support. Parents play a big part in our success with the support of the Stow PTO and volunteering efforts. Our relationships with the Stow Police Department and Stow Fire Department allow us to provide a safe environment while working together to always enhance our school safety.

We believe that our students can reach high expectations and we are grateful for the support towards our goals for each student and our entire school community.

While schools are closed and we have begun Remote Learning, we continue to miss our students and our in-school lives very much. We are proud of the work that we are doing. We see the Center School spirit alive and well across our school community. Teachers are caring about their students, parents are supportive, and students are eager to learn and be positive members of our school. Even though our building is closed, learning remains open.





## Direct Charge of Expenditure to Revolving and Grants

Location Code	Description of Account	Funding Source	Amount
01- Insurance	Heath Insurance- Active Employees	School Choice	\$ 300,000.00
01- Insurance	Heath Insurance- Active Employees	Extended Day	\$ 88,000.00
01- Insurance	Property & Casualty Insurance	Extended Day	\$ 12,000.00
02- District Wide Admin.	High School Track Debt	Athletic Revolving	\$ 25,000.00
03- Nursing	District Nurses	Comprehensive School Health	\$ 50,000.00
04- Facilities	Heating Fuel	Custodial Revolving	\$ 25,000.00
04- Facilities	Electricity	Custodial Revolving	\$ 25,000.00
04- Facilities	Heating Fuel	Extended Day	\$ 75,000.00
04- Facilities	Building Repairs	Extended Day	\$ 25,000.00
04- Facilities	Security Equipment	Extended Day	\$ 25,000.00
04- Facilities	Electricity	Extended Day	\$ 100,000.00
04- Facilities	Propane	Extended Day	\$ 25,000.00
04- Facilities	Custodial Supplies & Repair	Extended Day	\$ 25,000.00
04- Facilities	Scheduled Maintenance - HS	HS Parking Fees	\$ 25,000.00
04- Facilities	Scheduled Maintenance - HS	Track & Field Stabilization	\$ 125,000.00
06- Teaching & Learning	Teaching & Learning Admin. Salaries	Title IIA	\$ 50,034.00
07- Special Education	Out of District Tuition	Circuit Breaker	\$ 778,051.00
07- Special Education	Out of District Tuition	Prepaid Tuition	\$ 250,000.00
07- Special Education	Sped Transportation	IDEA Grant (240)	\$ 716,000.00
07- Special Education	Sped Clerical Salaries	IDEA Grant (240)	\$ 23,857.00
07- Special Education	Sped Teaching Salaries	Inclusive PreSchool Grant - Ended	\$ -
07- Special Education	Sped Clerical Salaries	Community Engagement Grant	\$ 8,000.00
07- Special Education	Sped Teaching Salaries	Community Engagement Grant	\$ 8,000.00
07- Special Education	Sped Teaching Salaries	Pre School Revolving	\$ 125,520.00
07- Special Education	Sped Aides & Assistants	Pre School Revolving	\$ 60,285.00
07- Special Education	Sped Aides & Assistants	Sped Early Childhood	\$ 17,000.00
08- Technology	Technology-Contracted Services	Erate	\$ -
08- Technology	Technology- Software	Erate	\$ -
08- Technology	Technology- Hardware	Erate	\$ 40,000.00
28- Luther Burbank	Luther Burbank - Teaching Salaries	Title I- Grant	\$ 54,698.25
28- Luther Burbank	Luther Burbank - Aides & Assistants	Title I- Grant	\$ 18,103.98
29- Center School	Center School - Teaching Salaries (Kindy)	Kindergarten Stabilization	\$ 133,333.33
32- Mary Rowlandson	Rowlandson- Teaching Salaries (Kindy)	Kindergarten Stabilization	\$ 133,333.33
32- Mary Rowlandson	Rowlandson- Teaching Salaries	Title I- Grant	\$ 93,593.00
33- Sawyer School	Sawyer - Teaching Salaries (Kindy)	Kindergarten Stabilization	\$ 133,333.34
40*- Athletics	Athletics Admin Assistant	Athletic User Fees	\$ 20,570.00
		<b>Total</b>	<b>\$ 3,613,712.23</b>
* Include in Salary Composite and funded by a Revolving Fund			

This list represents costs being directly charged to Revolving and Grant Funds

# STAFF CHANGES

System Wide						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Unspecified Cuts				-\$749,000		-\$749,000
Health						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Facilities						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Grounds & Building Maintenance	1.0	\$47,819	0.0	\$0	0.0	\$0
Teaching and Learning						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Administrative Assistant	1.0	\$45,000	0.00	\$0	0.00	\$0
Elementary Humanities Lead	1.0	\$65,000	1.00	\$65,000	1.00	\$65,000
K-12 Math Lead	1.0	\$65,000	1.00	\$65,000	1.00	\$65,000
K-12 Science, Tech, Engineering Lead	1.0	\$65,000	0.00	\$0	0.00	\$0
Reduction due to departmental re-organization	-1.0	-\$99,214	-1.00	-\$99,214	-1.00	-\$99,214
Special Education						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
School Psychologist (District Wide Testing)	0.4	\$25,400	0.40	\$25,400	0.40	\$25,400
BCBA	0.4	\$25,400	0.40	\$25,400	0.40	\$25,400
Special Educator - Hale MS	1.0	\$63,500	1.00	\$63,500	1.00	\$63,500
Special Educator - High School	0.5	\$31,750	0.50	\$31,750	0.50	\$31,750
Technology						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Athletics						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Add JV Level Golf Coach due to interest		\$3,700		\$3,700		\$3,700
Nashoba Regional High School						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Wellness/PE Teacher	1.00	\$63,500	0.00	\$0		\$0
Asst Principal Secretary (Inc FTE .4375 to .5625)	0.13	\$5,299	0.13	\$5,299	0.13	\$5,299
Center						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
ELL Teacher (Same request as Hale-shared position)	0.20	\$0		\$0		\$0
Burbank						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Engineering Teacher (1.0) Cost Share .2 with MRE	0.80	\$57,334	0.80	\$57,334	0.80	\$57,334
Literacy Specialist (Increase .75 to 1.0)	0.25	\$22,832	0.25	\$22,832	0.25	\$22,832
ELL Teacher (Share with MRE)	0.40	\$25,400	0.20	\$12,700	0.20	\$12,700
Math Specialist	1.00	\$63,500	0.00	\$0	0.00	\$0
Hale						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Guidance Counselor	1.00	\$63,500	0.00	\$0	0.00	\$0
Engineering Teacher	1.00	\$71,667	1.00	\$71,667	1.00	\$71,667
Math Specialist	1.00	\$63,500	0.00	\$0	0.00	\$0
ELL Teacher (Increase 0.6 to 1.0 FTE)	0.40	\$36,532	0.00	\$0	0.00	\$0
Rowlandson						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Engineering Teacher (1.0) Cost Share .8 with LBMS	0.20	\$14,333	0.20	\$14,333	0.20	\$14,333
ELL Teacher (Share with LBMS)	0.60	\$38,100	0.30	\$19,050	0.30	\$19,050
Sawyer/Emerson						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Engineering Teacher	1.00	\$71,667	1.00	\$71,667	1.00	\$71,667
Math Specialist	1.00	\$63,500	0.00	\$0	0.00	\$0
Kindergarten Teacher (Due to Enrollment Numbers)	1.00	\$63,500	1.00	\$63,500	1.00	\$63,500
Counselor/Social Worker (PK-8)	1.00	\$63,500	0.00	\$0	0.00	\$0
District Total						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
<b>Total</b>	<b>18.28</b>	<b>\$1,126,019</b>	<b>8.18</b>	<b>-\$230,082</b>	<b>8.18</b>	<b>-\$230,082</b>

## INSURANCE AND BENEFITS

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>Insurance and Benefits</b>			
MA Early Retirement Incentive	\$0	\$0	\$0
Unemployment Insurance	\$90,000	\$92,700	\$2,700
Worcester County Retirement	\$1,039,818	\$1,146,017	\$106,199
Workers Compensation Insurance	\$260,000	\$273,000	\$13,000
Medicare	\$542,500	\$558,775	\$16,275
Life Insurance	\$16,000	\$16,480	\$480
Property/Casualty/Auto Insurance	\$132,450	\$127,073	(\$5,378)
Health Insurance - Active Employees	\$5,479,253	\$5,576,331	\$97,078
Health Insurance - Retirees	\$823,956	\$762,088	(\$61,868)
Dental Insurance - Active Employees	\$220,200	\$215,000	(\$5,200)
Dental Insurance - Retirees	\$100,000	\$95,000	(\$5,000)
Short-Term Disability Insurance	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$8,704,177</b>	<b>\$8,862,463</b>	<b>\$158,286</b>

We continue to have favorable experience ratings and along with some plan changes, were able to keep our insurance rate increases relatively low.

## SYSTEM WIDE OPERATING COSTS

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>System Wide</b>			
Administration Salary	\$340,160	\$348,901	\$8,741
Other Administration and Clerical Support	\$557,317	\$571,569	\$14,252
Substitute Clerical Salaries	\$10,000	\$0	(\$10,000)
FY21 Unspecified District Wide Cuts	(\$100,000)	(\$749,000)	(\$649,000)
Treasurer's Bond	\$450	\$600	\$150
Contracted Services	\$100,000	\$113,500	\$13,500
OPEB	\$100,000	\$50,000	(\$50,000)
Track & Field Stabilization Fund	\$50,000	\$50,000	\$0
Full Day Kindergarten Stabilization Fund	\$100,000	\$100,000	\$0
Legal Services	\$100,000	\$100,000	\$0
Photocopier Expenses	\$90,000	\$70,000	(\$20,000)
Postage and Printing Expenses	\$55,000	\$60,000	\$5,000
General Office Supplies and Equipment	\$20,000	\$20,000	\$0
School Committee Membership/Dues	\$12,000	\$12,000	\$0
Central Office Other Expenses/Membership	\$12,000	\$12,000	\$0
System-Wide Professional Development	\$45,000	\$45,000	\$0
Tuition Reimbursement - Unit A	\$70,000	\$71,400	\$1,400
Tuition Reimbursement - Unit C	\$10,000	\$10,000	\$0
In State Travel - District Wide	\$12,000	\$12,000	\$0
<b>Subtotal:</b>	<b>\$4,947,389</b>	<b>\$4,433,851</b>	<b>(\$513,538)</b>

At the time of budget preparation, we identified \$749,000 in personnel reductions due to attrition, student enrollment and additional staffing efficiencies.

## **TRANSPORTATION**

### **Regular/Late Bus**

Regular & Late Transportation	FY 21 Voted Budget
Regular Transportation Operational Costs	\$1,946,240
Late Bus Operational Costs	\$ 19,800
Total Regular Transportation Operational Costs	\$1,966,040

### **Special Education**

Special Education Transportation	FY 21 Voted Budget
SPED Transportation Operational Costs	\$124,000

In FY19 we shifted our funding usage from the SPED IDEA Grant from Salaries to Transportation. Transportation costs were higher than anticipated and FY21 costs are expected to be higher than available grant funds. Assabet Valley Collaborative bids our SPED transportation. Participating in a collaborative bid allows Nashoba Regional School District and other members of the collaborative to receive a competitive rate.

### **McKinney Vento**

McKinney -Vento Transportation	FY 21 Voted Budget
MV Transportation Operational Costs	\$20,000

McKinney Vento Transportation costs are incurred by the district for transporting homeless students. These costs are mandated by the State of Massachusetts and are reimbursed as allocated by state funding.





## **SUBSTITUTES**

Substitutes	FY 21 Voted Budget
Substitute Teachers - Regular	\$ 223,686
Substitute Teachers – Long Term	\$ 234,090

FY21 costs for hiring daily substitute teachers are at the rate of \$85.00 per day. Long Term substitutes are paid at a rate as negotiated in the Unit A Teachers’ Contract.

## **STATE ASSESSMENTS**

State Assessments	FY 21 Voted Budget
SPED Assessment	\$ 20,877
School Choice Tuition Out Assessment	\$420,050
Charter School Tuition Assessment	\$524,856

State Assessments are costs in the budget that the State of Massachusetts sets, based on a per pupil rate and determined by enrollment in state facilities (SPED Assessment), School Choice students attending other public school districts in the Commonwealth, and students attending Charter Schools in the Commonwealth of Massachusetts. Our Charter School Assessments are expected to increase due to changes made by the state in regards to funding and assessments.

## **DEBT**

Debt	FY 21 Voted Budget
NRHS Building Project Debt Service	\$ 384,475
NRHS Track and Field Debt Service	\$ 141,750
NRHS Oil Storage Tank & Leach Field Debt Service	\$ 57,833

FY21 Debt Service is for the Nashoba Regional High School, the NRHS Turf field, and the NRHS Oil Storage Tank/Leach Field Debt



## HEALTH SERVICES

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>Health</b>			
District Nurses Salaries	\$761,916	\$801,904	\$39,988
Substitute Nurses Salary	\$6,000	\$6,000	\$0
Contracted Services	\$13,460	\$6,830	(\$6,630)
Nursing Supplies & Equipment	\$12,200	\$13,100	\$900
Nursing Professional Development	\$1,350	\$1,350	\$0
NRHS EMT Program	\$12,800	\$16,491	\$3,691
<b>Subtotal:</b>	<b>\$807,726</b>	<b>\$845,675</b>	<b>\$37,949</b>

Nashoba's Health and Wellness team utilizes evidence-based practices to promote individual and population-based student health, provide care coordination, advocate for quality student-centered care, and advance academic success. We are leaders who bridge health care, education, and collaborate to help create healthy communities.

During the 2019-2020 school year, the Health and Wellness Coordinator and school nurses worked towards creating evidence-based health protocols in order to promote best practices for the optimal health and wellness of students and staff. The Health Services Department advanced our services by providing a resource case manager for all schools in order to aid students' needs for advanced medical help in order to access curriculum across all disciplines.

The District's Emergency Response Task Force (a committee consisting of local public safety officials, school personnel, and nurses) implemented the ALICE program, a blended learning approach of online e-learning content followed by in-person skill sessions with staff. Each school conducted their own training with students based on specific, mandated safety training. This is the last year of the three-year program and will continue to build on best practices.

We appreciate the ongoing support of our Health and Wellness services.



# FACILITIES

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>Facilities</b>			
Facilities Department Salaries	\$205,422	\$209,532	\$4,110
Custodial Salaries	\$1,426,464	\$1,474,958	\$48,494
Custodial Overtime Expenses	\$75,000	\$65,000	(\$10,000)
Temporary Help (new acct)	\$25,000	\$35,000	\$10,000
Snow Removal	\$99,000	\$112,000	\$13,000
Rubbish Removal/Septic	\$61,500	\$71,500	\$10,000
Vehicle Expenses	\$35,000	\$40,000	\$5,000
Telephone * Moved from Technology FY19	\$84,000	\$86,500	\$2,500
Grounds Maintenance	\$0	\$0	\$0
General Repairs	\$223,200	\$208,500	(\$14,700)
HVAC/Plumbing Contracted Services	\$0	\$0	\$0
Custodial Supplies	\$118,000	\$136,000	\$18,000
Grounds Supplies	\$58,500	\$71,750	\$13,250
Building Supplies	\$132,000	\$92,000	(\$40,000)
Uniform Allowance	\$14,000	\$14,000	\$0
Heating Fuel	\$240,000	\$213,000	(\$27,000)
Electricity	\$507,000	\$382,000	(\$125,000)
Propane Gas	\$70,000	\$65,000	(\$5,000)
Scheduled Maintenance Projects	\$389,800	\$301,620	(\$88,180)
Inspections and DEP Compliance	\$270,700	\$330,500	\$59,800
Building Security Systems	\$25,000	\$91,000	\$66,000
<b>Subtotal:</b>	<b>\$4,059,586</b>	<b>\$3,999,860</b>	<b>(\$59,726)</b>

CUSTODIAL REVOLVING ACCOUNT		
EXPENDITURE		
Custodial/Building Revolving - Expenses	FY 20 Voted	FY 21 Voted
<b>250.4110.30.31.02</b>	<b>\$50,000</b>	<b>\$50,000</b>
Budget Item	FY 20 Voted	FY 21 Voted
Administrative Assistant Salary .5	\$0	\$0
Utilities	\$50,000	\$50,000
REVENUE		
Custodial/Building Revolving - Revenues	FY 20 Voted	FY 21 Voted
<b>20.4650.80.31.02</b>	<b>\$50,000</b>	<b>\$50,000</b>
Budget Item	FY 20 Voted	FY 21 Voted
Building/Field Rental Revenues	\$50,000	\$50,000

The Facilities Department is dedicated to supporting the students and staff of Nashoba Regional School District with an optimum physical environment for learning. We are committed to maintaining each school with best practices, energy efficiencies and customer service.

This past summer a new leaching field was installed at the High School as well as a new heating fuel storage tank. At the Florence Sawyer School the failing Building Management System was replaced. In addition, repairs were made to HVAC equipment across the district, and many libraries across the district were reconfigured for more of a collaborative learning environment for students.

As recommended from the security and safety audit, we installed security measures to doors and windows in all buildings across the district. Security camera servers and switches were upgraded for the multi-year phased camera upgrade project.

We continue to work with state agencies to stay in compliance with all state mandates. We work closely with the member towns and their respective departments to ensure that our schools are a friendly and safe environment for students, staff, and community members.

## TEACHING & LEARNING

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>Teaching and Learning</b>			
Teaching & Learning Administration	\$144,538	\$139,495	(\$5,043)
District Mentor Program	\$43,000	\$40,000	(\$3,000)
Teaching & Learning Teacher Salaries-Moved to schools	\$411,591	\$0	(\$411,591)
Teaching & Learning Tutors and Assistants	\$0	\$0	\$0
Curriculum Development	\$58,500	\$47,000	(\$11,500)
District Textbook Adoption	\$52,500	\$22,500	(\$30,000)
Curriculum Membership and Dues	\$2,500	\$2,500	\$0
Professional Development - District Wide	\$139,250	\$130,500	(\$8,750)
Instructional Software - District Wide	\$80,034	\$97,500	\$17,466
<b>Subtotal:</b>	<b>\$931,913</b>	<b>\$479,495</b>	<b>(\$452,418)</b>

As a result of an anticipated retirement within the department, we are looking to restructure the Teaching and Learning department to more comprehensively support the integration of practices including social-emotional learning and technology integration across content areas. We are looking to have curriculum lead roles for humanities and math for the 2020-2021 school year with a possible expansion of the roles to include science, technology, engineering in the future.

During the 2019-2020 school year, Nashoba began work to integrate the Literacy workshop across our three middle schools. This has been an opportunity for teachers across the three schools to build a more consistent approach to ELA instruction and curriculum. Professional development focused on planning skills-based ELA instruction and an introduction to the components of the workshop model. We anticipate continuing the work during the 2020-2021 school year.

During the 2019-2020 school year, Nashoba continued to focus on transitioning to the new History/Social Science framework. Grade 6 social studies teachers have collaborated to develop new units that emphasize student-led research practices. The grades 6&7 social studies teachers participated in a professional development series through Primary Source that helped them build content knowledge of ancient civilizations that are new to the framework while also modeling inquiry-oriented pedagogy. Grade 6 will implement their new units during the 2020-2021 school year and grade 7 will work to develop units that build off of the learning in grade 7. The budget request for FY21 supports on-going curriculum work across K-12 to continue the shift to the updated framework.

During the 2019-2020 school year, as a result of our work with the S3 Academy, we worked with a group called Platform Analytics to help us assemble our assessment data in a way that makes it easier to look holistically at students. The funding for a student data tool was previously in the IT budget and was moved into Teaching and Learning this year.

A final budget driver is the request to support on-going professional development with social-emotional learning as part of our district improvement plan. Schools have provided various forms of professional development in this area during the 2019-2020 school year. In addition, family resources are being curated at the district level to support students and families while involved in remote learning. In the 2020-2021 school year, we hope to continue our participation in the exSEL network and lead school-based professional development to help educators plan for incorporating deliberate opportunities for students to learn and practice SEL skills into their instruction.

## SPECIAL EDUCATION

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>Special Education</b>			
SPED Administration	\$700,135	\$753,650	\$53,515
SPED Teacher Salaries - District Wide	\$5,092,312	\$5,458,735	\$366,423
SPED Clerical Salaries	\$132,237	\$132,946	\$709
SPED Summer Salaries	\$95,370	\$105,500	\$10,130
SPED Assistants/Tutors:	\$2,210,199	\$2,277,978	\$67,779
SPED Legal Expenses	\$45,000	\$50,000	\$5,000
SPED Transportation	\$100,000	\$124,000	\$24,000
Home/Hospital Tutoring:	\$10,000	\$10,000	\$0
Contracted Services-Therapies/Evaluations	\$50,000	\$81,500	\$31,500
Out of District Tuition	\$1,442,136	\$1,879,600	\$437,464
Sensory Equipment (FY20 inc in Supplies/Equip)	\$0	\$0	\$0
Contracted Services - Other/Medicare Billing	\$26,181	\$29,850	\$3,669
Supplies and Equipment	\$48,000	\$49,000	\$1,000
Professional Development	\$6,000	\$6,180	\$180
<b>Subtotal:</b>	<b>\$9,957,571</b>	<b>\$10,958,940</b>	<b>\$1,001,369</b>

The Office of Pupil Personnel Services continues to grow and we have had an extremely positive year. This Fall we prepared for our onsite Tiered Focused Monitoring visit with the Department of Elementary and Secondary Education (DESE). Prior to the visit, we completed a self-assessment which included providing data for thirty-three special education and three civil rights elements that were expected to be reviewed on site. In addition, the district was required to submit data on three specific Indicators which included: meeting evaluation timelines, providing timely Early Childhood transition services for students turning 3 and ensuring secondary transition planning for student's age fourteen and up. DESE was on-site on May 5, 2020 to evaluate our compliance in each element. I am proud to report that the district had implemented all special education and civil right elements. In addition, DESE evaluation report noted that all indicator data was in compliance. As a result, we have celebrated this wonderful accomplishment with the special education faculty and team!

The Office of Pupil Personnel continues to be committed to providing our faculty with professional development opportunities that enrich our teaching practices. All of these opportunities align closely with our district goals around innovation. This year we provided the course "Language-Based Learning Disabilities- Strategies for Success" with our middle school science teachers at all middle schools. This class allowed teachers to expand their knowledge and instructional practices when working with students with language based deficits. In addition, we provided year-long training with our paraprofessionals, topics included: The Role of Support Staff in Fostering Independence, Group Instruction the Increase Student Independence, Prompt-fading procedures, Providing Accommodations and Modifications with an Inclusive Classroom and Principles of Natural Environment Teaching. The professional development has been well received and assists us with using strategies to effectively support our students.

After school activities continue to be a focus for us this year at the high school. With the support of in-district faculty and our Athletic Director, we provided after school bowling at Harvard Lanes and implemented Unified basketball for the first time. It is our goal to continue to expand unified activities and we are hoping to create a Unified Bocce club next year!

It has been an exciting and productive year.

# TECHNOLOGY

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>Technology</b>			
Technology Department Salaries	\$529,465	\$538,519	\$9,054
Professional Salaries	\$0	\$0	\$0
Technology Tutors	\$0	\$0	\$0
Contracted Services	\$168,459	\$224,031	\$55,572
Computer Supplies	\$31,552	\$18,400	(\$13,152)
Administrative Technology	\$0	\$0	\$0
Professional Development	\$6,000	\$6,000	\$0
Computer Hardware	\$323,247	\$496,350	\$173,103
Computer Software/Site Licensing:	\$246,753	\$283,278	\$36,525
Professional Development-District Wide	\$0	\$0	\$0
Telephone * Moved to Facilities FY19	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$1,305,476</b>	<b>\$1,566,578</b>	<b>\$261,102</b>

The Chromebook 1-1 program provides a great opportunity for students to learn anytime, anywhere. To deliver a successful program, we need to continue upgrading both wired and wireless networks in all buildings. Similarly, the MCAS computer based online tests also require robust and reliable infrastructure support.

Our goal is to ensure that every student has access to the appropriate technologies based on his/her educational needs. iPads are used in Grades PreK-2 and Chromebooks are used in Grades 3-5. We need to upgrade these hardware when they become too old to support the latest software and online applications.

We have worked diligently to ensure that all our equipment is up-to-date and fully functional. In order to do so, we rely on tools like Google Admin Console, Jamf Pro Management Suite and Symantec Ghost suite, the Technology department has gained significant efficiencies in supporting daily teaching and learning activities, managing individual apps, extensions and add-ons, and providing personalized content for individual teachers and classes.

Safety is always a top priority for us. For online activities, we have adopted and will continue to upgrade the Lightspeed web content filtering system to safeguard appropriate access. The Lightspeed system provides both in-school and at-home filtering for all 1-1 student Chromebooks. In addition, we will continue to upgrade the CloudLock program from Cisco to detect cyber-bullying and self-harm behaviors in the Google Apps suite. For physical safety, we plan to install additional security cameras in each building.



# ATHLETICS

Account Name	FY20 Voted	FY21 Voted	Dollar Change FY 20 to FY 21
<b>Athletics</b>			
Athletic Director Salary	\$104,963	\$107,020	\$2,057
Athletic Trainer Salary	\$51,174	\$52,197	\$1,023
Athletic Department Clerical	\$0		\$0
Coaches Salaries, HS	\$311,088	\$321,010	\$9,922
Coaches Salaries, Middle School	\$56,141	\$57,264	\$1,123
Game Officials	\$7,000	\$27,597	\$20,597
Game Staff	\$13,000	\$13,000	\$0
Intramural Athletics, HS	\$6,185	\$6,305	\$120
Police Details	\$900	\$5,300	\$4,400
Winter Facilities Rentals (Was Hockey Ice Time)	\$14,350	\$14,800	\$450
Equipment Reconditioning	\$14,800	\$15,200	\$400
Athletic Transportation	\$114,800	\$115,000	\$200
Athletic Supplies	\$72,400	\$79,100	\$6,700
Athletic Other Expenses	\$21,900	\$22,000	\$100
Intramural Athletics, Burbank	\$6,185	\$6,305	\$120
Intramural Athletics, Hale	\$6,185	\$6,305	\$120
Intramural Athletics, Sawyer	\$6,185	\$6,305	\$120
<b>Subtotal:</b>	<b>\$807,256</b>	<b>\$854,708</b>	<b>\$47,452</b>

Nashoba's athletic success continues! Over 350 student-athletes participated across fifty total teams, with seventy percent of student-athletes being named to the honor roll. Some highlights include the the girls' basketball team winning the Division 2 Central Mass Sectional Championship. Lucien Perla and Brevin Cassella each won the Division 2 sectional title and state titles in their respective weight class in wrestling. Peter Connery, our wrestling coach, was named the MIAA State Coach of the Year, and Tina Seabury, our girls' basketball coach, was named the Division 2 Central Mass Coaches' Association Coach of the Year.

The success continued into the spring with our Unified Track team being selected as the MIAA State Sportsmanship award winner! Also, Athletic Director Tania Rich was selected as the National Interscholastic Athletic Administrators Association Distinguished Service Award Inside the Field of Athletics recipient for the state of Massachusetts. The fall of 2019 was very successful for the Chieftains! The field hockey team won the league title, the Division 1 Central Mass championship for the second consecutive year, and was state semi-finalists. The high school started a Unified Basketball team, which was a great addition and opportunity for our students.

Overall, Nashoba's sports teams had a great year! Over ninety percent of our varsity teams qualified for post-season playoffs, won five league titles, four league sportsmanship awards, two district championships, and two state semi-finalists. Our school spirit continues to grow, and we have maintained a competitive athletic program.



# **ATHLETICS REVOLVING EXPENSES**

## **EXPENDITURES**

<b>Athletic Revolving - Expenses</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.3510.60.12.22</b>		<b>\$140,500</b>	<b>\$25,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Track Debt Offset		\$125,000	\$25,000
HS Football Police Details		\$4,500	\$0
Soccer Goals		\$11,000	\$0
<b>HS Athletic User Fee - Expenses</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.3510.60.13.22</b>		<b>\$111,367</b>	<b>\$94,072</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Administrative Assistant .5		\$20,167	\$20,570
Practice Ice - Varsity		\$12,800	\$12,800
Practice Ice - JV		\$6,500	\$6,500
Practice Pool Time		\$6,500	\$6,500
Fall Season Officials		\$21,650	\$22,303
Winter Season Officials		\$23,850	\$25,399
Spring Season Officials		\$19,900	\$0
<b>Hale Athletic User Fees - Expenses</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.3510.60.14.31</b>		<b>\$12,900</b>	<b>\$15,600</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Fall Sports Equipment		\$1,000	\$1,000
Winter Sports Equipment		\$1,000	\$1,000
Spring Sports Equipment		\$3,500	\$3,500
Game Officials		\$3,200	\$3,300
Transportation		\$3,800	\$6,400
MS Reconditioning		\$400	\$400
<b>Luther Burbank User Fees - Expenses</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.3510.60.15.28</b>		<b>\$12,900</b>	<b>\$14,400</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Fall Sports Equipment		\$1,000	\$1,000
Winter Sports Equipment		\$1,000	\$1,000
Spring Sports Equipment		\$3,500	\$3,500
Game Officials		\$3,200	\$3,300
Transportation		\$3,800	\$5,200
MS Reconditioning		\$400	\$400
<b>Sawyer User Fees - Expenses</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.3510.60.16.33</b>		<b>\$13,200</b>	<b>\$14,900</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Fall Sports Equipment		\$1,000	\$1,000
Winter Sports Equipment		\$1,000	\$1,000
Spring Sports Equipment		\$3,500	\$3,500
Game Officials		\$3,200	\$3,300
Transportation		\$4,100	\$5,700
MS Reconditioning		\$400	\$400
<b>Total Athletics Expenses</b>		<b>\$163,972</b>	



# **ATHLETICS REVOLVING REVENUES**

## **REVENUES**

<b>Sawyer User Fees - Revenues</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.4450.80.16.33</b>		<b>\$9,500</b>	<b>\$8,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
User Fees Received		\$9,500	\$8,000
<b>Athletic Revolving - Revenue</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.4450.80.12.22</b>		<b>\$50,000</b>	<b>\$21,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Gate Receipts from Athletic Events		\$50,000	\$21,000
<b>HS Athletic User Fee - Revenues</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.4450.80.13.22</b>		<b>\$140,000</b>	<b>\$125,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
User Fees Received		\$140,000	\$125,000
<b>Hale Athletic User Fees - Revenues</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.4450.80.14.31</b>		<b>\$8,500</b>	<b>\$8,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
User Fees Received		\$8,500	\$8,000
<b>Luther Burbank User Fees - Revenues</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>275.4450.80.15.28</b>		<b>\$6,300</b>	<b>\$6,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
User Fees Received		\$6,300	\$6,000
<b>Total Athletics Revenues</b>		<b>\$168,000</b>	



# PROGRAM SPECIFIC REVOLVING FUNDS

## EXTENDED DAY EXPENDITURES

EXPENDITURE			
<b>Salaries</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.2300.30.33.02</b>		<b>\$504,900</b>	<b>\$527,500</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Salaries		\$504,900	\$527,500
<b>Contract Services</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.2300.40.33.02</b>		<b>\$65,000</b>	<b>\$67,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Contract Services		\$65,000	\$67,000
<b>Enrichment Expense</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.2301.60.33.02</b>		<b>\$12,500</b>	<b>\$17,500</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Enrichment		\$7,000	\$12,000
DI Stipend (District Wide)		\$5,500	\$5,500
<b>Professional Development</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.2350.60.33.02</b>		<b>\$1,000</b>	<b>\$1,500</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Professional Development		\$1,000	\$1,500
<b>District Benefit &amp; Facilities Costs</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
		<b>\$325,000</b>	<b>\$325,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Benefits & Facilities Costs		\$325,000	\$325,000
<b>Supplies</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.2350.50.02</b>		<b>\$14,100</b>	<b>\$10,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Supplies		\$14,100	\$10,000
<b>Total Extended Day Expenses</b>		<b>\$948,500</b>	

For more information about our Extended Day and Enrichment offerings please visit  
[https://www.nrsd.net/Departments/teaching\\_and\\_learning/extended\\_learning\\_program](https://www.nrsd.net/Departments/teaching_and_learning/extended_learning_program)

## **EXTENDED DAY REVENUES**

<b>REVENUE</b>		
<b>Extended Day Tuition Revenues</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.4650.80.33.02</b>	<b>\$865,500</b>	<b>\$871,750</b>
<b>Budget Item</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
	\$865,500	\$871,750
<b>Extended Day Enrichment Revenue</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.4651.80.33.02</b>	<b>\$60,000</b>	<b>\$64,000</b>
<b>Budget Item</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Enrichment Revenue	\$60,000	\$64,000
<b>Enrichment Academies Revenue</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.4650.80.85.02</b>	<b>\$10,000</b>	<b>\$21,000</b>
<b>Budget Item</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Enrichment Academies (February and April and June)	\$10,000	\$21,000
<b>Total Extended Day Revenues</b>		<b>\$956,750</b>

Fun and discovery go hand in hand at Nashoba Regional School District's Extended Learning Program where creative choice is at the foundation of learning. At our before and after school programs in Bolton, Stow, and Lancaster, students in grades K-5 are encouraged to explore, create, and delight in play! We also offer special courses and workshops for middle school students like goal setting and woodworking to help them discover their interests. A vital aspect of our program is the social/emotional development of children fostered by our caring staff and high school aides.

The NRSD Extended Learning Program is built on three key pillars of enrichment: Communication, Community, and Physical & Emotional Well-Being. Whether students participate in one of the multi-week enrichment programs like ImagArena or chess, or play a sport outside or a board game inside, they learn essential communication skills. At live performances, like those put on by Mad Science, or special hands-on workshops, like how to spin wool, students ask thoughtful questions and practice respectfully voicing their ideas and opinions.

Building community, a sense of citizenship, and cultural awareness are also important elements of our program. In support of this goal, all three sites take students on special field trips and connect students to volunteer opportunities. Our fourth and fifth grade students have pen pals with members of the Stow Senior Center. Last year, our younger students planted seeds at the Randall Library with members of the Garden Club, and our Florence Sawyer School students learned bike safety with members of the Nashoba Valley Rotary Club.

Various enrichment clubs like Lego Club and Sewing Club help to connect students with similar interests. Students in Extended Learning are active! Whether playing tennis or soccer, doing archery, practicing yoga or Martial Arts, or learning how to cook healthy meals at "Cook's Corner," students explore choices that often lead to a passion. Trying new things encourages our students to develop confidence and boost their self-esteem.

As part of the district's commitment to enrichment, we offer students in grades K – 6 three different vacation camps during the February and April break and the week after school gets out. These four-day camps include STEAM opportunities as well as art classes and Ninja Warrior, a multi-sport program that kids love. We also recently introduced a popular babysitting and Red Cross First Aid program for our older students in grades 5<sup>th</sup> – 8<sup>th</sup>.

Inspiration and creativity flourish at our Extended Learning Program where students have the space and time to be kids!

# FOOD SERVICES

## FOOD SERVICES EXPENDITURES

### EXPENDITURE

<b>School Lunch Staff</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.30.30.02</b>		<b>\$484,877</b>	<b>\$488,489</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
School Lunch Coordinator		\$80,000	\$81,600
School Lunch Clerical		\$23,877	\$24,355
Cafeteria Staff		\$371,000	\$374,534
Substitutes		\$10,000	\$8,000
<b>Contracted Services</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.40.30.02</b>		<b>\$30,500</b>	<b>\$60,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Contracted Services		\$33,000	\$60,000
<b>Provisions</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.50.30.02</b>		<b>\$377,500</b>	<b>\$400,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Provisions		\$377,500	\$400,000
<b>Supplies</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.51.30.02</b>		<b>\$31,500</b>	<b>\$33,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Supplies		\$31,500	\$33,000
<b>Clothing Allowance</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.52.30.02</b>		<b>\$6,500</b>	<b>\$9,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Clothing Allowance		\$6,500	\$9,000
<b>Equipment</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.60.30.02</b>		<b>\$36,000</b>	<b>\$35,000</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Equipment Parts		\$36,000	\$35,000
<b>Dues &amp; Mileage Reimbursement</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.62.30.02</b>		<b>\$2,500</b>	<b>\$3,500</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Dues & Mileage Reimbursement		\$2,500	\$3,500
<b>Meal Tax</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.3400.61.30.02</b>		<b>\$1,500</b>	<b>\$1,500</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Meal Tax		\$1,500	\$1,500
<b>Total Foodservice Expenses</b>		<b>\$1,030,489</b>	

# FOOD SERVICES REVENUES

REVENUE		
<b>State Reimbursement</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.4450.80.30.02</b>	<b>\$195,000</b>	<b>\$195,000</b>
<b>Budget Item</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Reimbursement	\$165,000	<b>\$165,000</b>
USDA Mandated from Fund Balance	\$30,000	<b>\$30,000</b>
<b>Meal Receipts</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>500.4451.80.30.02</b>	<b>\$825,000</b>	<b>\$849,525</b>
<b>Budget Item</b>	<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Sales	\$825,000	<b>\$849,525</b>
<b>Total Foodservice Revenue</b>	<b>\$1,044,525</b>	

The Nashoba School Nutrition team is proud to serve the students, staff and the local community as it continues its work to provide the highest quality products that not only look and taste great, but are good for you.

We have included many name brand products to the center of the plate allowing our customers the brand recognition they are used to. We continue to offer a garden variety of fresh fruits and vegetables and allow our guests to pick and choose the fresh items they want to eat while cutting down waste.

The Nutrition Team has been granted \$16,000.00 in Fuel Up to Play 60 funds from the Mass Dairy and Food council which will allow us to bring the Luther Burbank School, Florence Sawyer School, Center School and Hale Middle School new ways to grab a meal and exercise.

Finally, I mention COVID-19 and the delivery of breakfast and lunch to the youth of our area. The Nutrition Team joined the front line workers who put themselves in the path of danger to serve others. Families were served Grab and Go meals three days a week totaling seven days of breakfast and lunch per child. A huge shout out to the team members who came in each day to make this happen!

We also received \$20,000.00 in grant funds from the EOS Foundation to assist with supplies and equipment for the COVID-19 Grab and Go Feeding and \$2,000.00 from the Mass Dairy and Food Council for supplies. These funds were instrumental in making our Grab and Go meal service during this very difficult time.

## Nashoba School Nutrition... We don't just serve food, we serve kids!





# **FULL DAY KINDERGARTEN**

The Nashoba Regional School District Full Day Kindergarten program is funded by the Fiscal Year 21 appropriation and will no longer be using revolving fund accounts.



## **INTEGRATED PRESCHOOL PROGRAM**

<b>EXPENDITURE</b>			
<b>Preschool - Salaries (45%) &amp; Other</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.2305.10.44.09</b>		<b>\$208,115</b>	<b>\$185,805</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
PK Teacher Salaries		\$143,507	\$125,520
Early Childhood Coordinator		\$0	\$0
PK Assistants Salaries		\$64,608	\$60,285
Facilities & Benefit Costs		\$0	\$0
<b>REVENUE</b>			
<b>Preschool - Revenues</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
<b>250.4450.80.44.09</b>		<b>\$208,115</b>	<b>\$185,805</b>
<b>Budget Item</b>		<b>FY 20 Voted</b>	<b>FY 21 Voted</b>
Preschool Tuition Revenues		\$208,115	\$185,805

The Nashoba Regional School District Integrated Preschools provide a rich developmentally appropriate environment for 3 to 5 year old children with and without disabilities. The curriculum is designed to meet the Massachusetts State Standards while supporting the needs of our unique learners and readiness for kindergarten.

Our Early Childhood teachers plan the program based on each child's individual needs, to promote social, emotional, physical, intellectual and language development. The environment is structured to encourage children to learn through play, hands-on-experiences, exploration and discovery.

The National Association Education of Young Children (NAEYC) accredits our PreSchool programs. These high quality standards are based upon early childhood research and best practices.

The majority of our preschool programming is provided in an inclusive three, ½ day model with children of all ability levels with and without disabilities.

We are committed to providing a small teacher to student ratio, our programs have a maximum of 15 students with a certified teacher, and a paraprofessional with no more than seven students identified with having a disability.

In addition, the District provides more intensive programming for students in a five, 1/2 day program called **Sunrise at the Florence Saywer School** and two classes that are five full days, called **Little Friends, at the Mary Rowlandson Elementary School** and **Beginning Connections at the Center School**.

# NON-SPED GRANTS

Title I			
EXPENDITURE			
Title I Salaries		FY 20 Voted	FY 21 Voted
		\$176,979	\$166,395
Budget Item		FY 20 Voted	FY 21 Voted
Instructional Staff		\$159,230	\$148,291
Support Staff		\$17,749	\$18,104
REVENUE			
Title I Grant Revenue		FY 20 Voted	FY 21 Voted
		\$176,979	\$166,395
Budget Item		FY 20 Voted	FY 21 Voted
Revenues		\$176,979	\$166,395
Title IIA			
EXPENDITURE			
Title IIA Salaries		FY 20 Voted	FY 21 Voted
		\$50,000	\$50,034
Budget Item		FY 20 Voted	FY 21 Voted
Expenses		\$50,000	\$50,034
REVENUE			
Title IIA Revenue		FY 20 Voted	FY 21 Voted
		\$50,000	\$50,034
Budget Item		FY 20 Voted	FY 21 Voted
Revenues		\$50,000	\$50,034
Comprehensive School Health Grant			
EXPENDITURE			
Comprehensive School Health Grant - Salaries		FY 20 Voted	FY 21 Voted
		\$0	\$50,000
Budget Item		FY 20 Voted	FY 21 Voted
Expenses		\$0	\$50,000
REVENUE			
Comprehensive School Health Grant - Revenues		FY 20 Voted	FY 21 Voted
		\$0	\$50,000
Budget Item		FY 20 Voted	FY 21 Voted
Revenues		\$0	\$50,000

# SPED GRANTS

SPED IDEA-240 Grant			
EXPENDITURE			
SPED IDEA-240 Grant		FY 20 Voted	FY 21 Voted
100.2330.30.09.07		\$0	\$23,857
Budget Item		FY 20 Voted	FY 21 Voted
SPED Assistant Salary		\$0	\$23,857
EXPENDITURE			
SPED IDEA-240 Grant		FY 20 Voted	FY 21 Voted
100.2310.10.09.07		\$0	\$0
Budget Item		FY 20 Voted	FY 21 Voted
SPED Teachers Salaries		\$0	\$0
EXPENDITURE			
SPED IDEA-240 Grant		FY 20 Voted	FY 21 Voted
100.2300.40.09.07		\$716,325	\$716,000
Budget Item		FY 20 Voted	FY 21 Voted
SPED Transportation		\$716,325	\$716,000
REVENUE			
SPED IDEA-240 Grant Revenues		FY 20 Voted	FY 21 Voted
200.2400.18.80.02		\$716,325	\$739,857
Budget Item		FY 20 Voted	FY 21 Voted
Revenues		\$716,325	\$739,857
SPED Early Childhood Grant			
EXPENDITURE			
SPED Early Childhood Grant Salaries		FY 20 Voted	FY 21 Voted
		\$17,000	\$17,000
Budget Item		FY 20 Voted	FY 21 Voted
Preschool Assistant Salary (0.5)		\$17,000	\$17,000
REVENUE			
SPED Early Childhood Grant		FY 20 Voted	FY 21 Voted
		\$17,000	\$17,000
Budget Item		FY 20 Voted	FY 21 Voted
Revenues		\$17,000	\$17,000
Community Partnership Grant			
EXPENDITURE			
CFCE Grant Salaries		FY 20 Voted	FY 21 Voted
		\$16,000	\$16,000
Budget Item		FY 20 Voted	FY 21 Voted
Sped Teacher Salaries		\$8,000	\$8,000
Sped Clerical Salaries		\$8,000	\$8,000
REVENUE			
CFCE Grant Revenues		FY 20 Voted	FY 21 Voted
		\$16,000	\$16,000
Budget Item		FY 20 Voted	FY 21 Voted
Revenues		\$16,000	\$16,000



# TUITION RATES

NRSD Preschool Annual Tuition		
	FY20	FY21
5 Days/week full day	\$ 9,085.00	\$ 9,221.00
5 Days/week half day	\$ 4,542.00	\$ 4,610.00
4 Days/week half day	\$ -	\$ -
3 Days/week half day	\$ 2,997.00	\$ 3,043.00
2 Days/week half day	\$ -	\$ -
NRSD Extended Day Annual Tuition		
	FY20	FY21
<b>After School</b>		
5 Days/week	\$ 3,708	\$ 3,782
4 Days/week	\$ 2,966	\$ 3,025
3 Days/week	\$ 2,225	\$ 2,270
2 Days/week	\$ 1,483	\$ 1,513
1 Day/week	\$ 742	\$ 757
<b>Before School</b>		
5 Days/week	\$ 1,236	\$ 1,261
4 Days/week	\$ 989	\$ 1,009
3 Days/week	\$ 742	\$ 788
2 Days/week	\$ 494	\$ 504
1 Day/week	\$ 247	\$ 252

## Glossary of Terms

**Appropriation** – An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended. (See Encumbrance, Line-Item Transfer, Free Cash)

**Capital Improvements Program** – A blueprint for planning a community's capital expenditures that comprises an annual capital budget and a five-year capital program. It coordinates community planning, fiscal capacity and physical development. While all of the community's needs should be identified in the program, there is a set of criteria that prioritizes the expenditures.

**Chapter 70** – The Chapter 70 program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

**Cherry Sheet** – Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.

**Circuit Breaker** – Special Education, Out of District placement relief from the state. Funds are received in year one and must be expended in the following year. All the previous year's funds must be expended.

**D.E.S.E.** – The Department of Elementary and Secondary Education (DESE) oversees local school districts, which, in turn, oversee schools. Policies made by DESE will affect every Massachusetts district and their various schools across the state.

**Debt Service** – The repayment cost, usually stated in annual terms and based on the amortization schedule, of the principal and interest on any particular bond issue.

**Deficit** – The excess of expenditures over revenues during an accounting period. Also refers to the excess of the liabilities of a fund over its assets.

**E & D** – Excess and Deficiency (also called the "surplus revenue" account), the E & D is the amount by which cash, accounts receivable, and other assets exceed a regional school district's liabilities and reserves as certified by the Director of Accounts. The calculation is based on a year-end balance sheet, which is submitted to DOR by the district's auditor, accountant, or comptroller as of June 30. The regional school committee must apply certified amounts exceeding five percent of the district's prior year operating and capital costs to reduce the assessment on member cities and towns.

**E-Rate** – E-Rate is the commonly used name for the Schools and Libraries Program if the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The program provides discounts to assist schools and libraries in the United States to obtain affordable telecommunications and internet access. It is one of four support programs funded through a Universal Service fee charged to companies that provide interstate and/or international telecommunication services.

**Education Reform Act of 1993** – State law that authorized the seven-year, Ch. 70 funding program for education and that established spending targets for school districts as a means to remedy educational inequities. Scheduled to end by FY00, the program has been extended, pending agreement on further reforms.

**Encumbrance** – A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.

**Expenditure** – An outlay of money made by municipalities to provide the programs and services within their approved budget.

**Fiscal Year (FY)** – Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

**Fixed Assessment** – Nashoba Regional School District has a two part method of calculating assessments. NRSD uses the prior year's Minimum Local Contribution (see Minimum Local Contribution) as the fixed component of the assessment. This is the minimum amount that cities and towns must contribute to their school districts. The prior year numbers are used for the budgeting year are not final.

**Fixed Assets** – Long-lived, tangible assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs** – Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Foundation Budget** – The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

**Free Cash** (Also Budgetary Fund Balance) – Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in

excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts.

**GASB 45** – This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits (See OPEB) in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**General Fund** – The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

**Governmental Funds** – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds.

**House 1 or 1A** – Designation given to the Governor's annual budget request, which is submitted to the House of Representatives by the fourth Wednesday of January. Except that a newly elected governor has eight weeks from the day he/she takes office to submit a budget. The budget is designated House 1 in the first year of the two year legislative session and House 1A in the second year.

**IDEA** – Individuals with Disabilities Education Act. National federal education law that ensures that schools provide special education services for students in need.

**Indirect Cost** – Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Integrated Preschool** – Provides a rich developmentally appropriate environment for 3 to 5 year old children with and without disabilities. The curriculum is designed to meet the Massachusetts State Standards while supporting the needs of our unique learners and readiness for kindergarten.

**Line-Item Budget** – A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**Local Aid** – Revenue allocated by the Commonwealth to cities, towns, and regional school districts. Estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

**MASC – Massachusetts Association of School Committees** – the MASC Policy service is an invaluable resource to school committees as they develop guidelines that will help them and the staff in the decision making process. MASC is committed to providing reliable information and assistance in policy support services.

**MGL** – Massachusetts General Law – General Laws are Session Laws or sections of Session Laws that are permanent in nature and of general application. General Laws are codified according to subject matter in a multi-volume publication entitled the General Laws of Massachusetts. The

official version of the General Laws is now published every two years, with cumulative pamphlets released periodically.

**Minimum Local Contribution** – (State required contribution). The minimum amount that cities and towns must contribute to their school districts. This is also referred to as the "H1" or "House 1" numbers. The minimum local contribution is part of a complex calculation involving the localities ability to contribute. This varies widely based upon the incomes and property values of different cities and towns. The state expects that each municipality can contribute the same share of local resources to the foundation budget by setting uniform contribution rates.

**MV (McKinney Vento) Homeless Assistance Act** – Federal mandate – Each State educational agency shall ensure that each child of a homeless individual and each homeless youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to other students and youth.

**National School Lunch Program** – Federally assisted meal program operating in public and non-profit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

**Net School Spending (NSS)** – School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993)

**NRSD Enrichment Academy**-Nashoba Regional School District School Vacation (February and April) programs run only if there is sufficient enrollment.

**OPEB (Other Postemployment Benefits)** – Employees of state and local governments may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends. The most common type of these postemployment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. They may also include some type of life insurance. As a group, these are referred to as OPEB. (See GASB 45)

**Revolving Fund** – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be reauthorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

**School Choice Revolving** –The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district. Districts may elect not to enroll school choice students if no space is available

**SOI (Statement of Interest)** – First step in the Massachusetts School Building Authority’s program to partially fund the construction, renovation, addition or repair of municipally or regionally owned school facilities located in cities, towns and regional school districts. The SOI allows districts to inform us about deficiencies that may exist in a local school facility and how those deficiencies inhibit the delivery of the district’s educational program.

**Special Revenue Fund** – Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.

**Tax Rate** – The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

**TITLE I** – Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

**Title IIA (Also known as Teacher Quality)** – The purpose of Title IIA is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality. This includes teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, and retention. In addition, Title IIA funds may be used to improve the skills and knowledge of principals for effective school leadership.



**Trust Fund** – In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by town meeting. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

**Tuitions & Transportation Revolving-Funds** received during any given school year from other public schools in Massachusetts who are sharing Special Education transportation costs or if we are receiving tuition for a student attending our district.

**Unfunded Mandate** – A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.

**Unfunded OPEB Liability** – This is the difference between the value assigned to the benefits (other than retirement) already earned by a municipality's employees and the assets the local government will have on hand to meet these obligations. While there is no requirement in Massachusetts to fund this liability, GASB 45 requires that the dollar value of the unfunded OPEB liability is determined every two years. (See GASB 45; OPEB)

**User Charges/Fees** – A municipal funding source where payment is collected from the user of a service to help defray the cost of providing the service. Note that any increases in the fees must satisfy the three tests set forth in the so called *Emerson case*. (See *Emerson College v. Boston*, 391 Mass. 415 (1984))

**Variable Assessment** – Nashoba Regional School District uses a two part method of calculating assessments. Nashoba uses the five year rolling

enrollment numbers for each town to calculate the variable portion of the total assessment. There is also a five year variable component for the assessment of the debt attached to Nashoba Regional High School. (see Fixed Assessment)

Link to Massachusetts Municipal Finance Glossary:  
[www.mass.gov/dor/docs/dls/publ/misc/dlsmfgl.pdf](http://www.mass.gov/dor/docs/dls/publ/misc/dlsmfgl.pdf)  
(additional terms)