

NASHOBA REGIONAL SCHOOL DISTRICT



Proposed FY20 Operating Budget

Approved by School Committee

March 13, 2019



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**FOR ADDITIONAL INFORMATION ON ANY OF OUR DISTRICT SCHOOLS OR PROGRAMS
PLEASE VISIT OUR WEBSITE AT www.nrsd.net**



School Committee Members

Bolton Representatives

**Lorraine Romasco – Chairperson
Michael Horesh**

Lancaster Representatives

**Kathy Codianne – Vice Chairperson
Alise Crossland
Susan Reardon**

Stow Representatives

**Lynne Colletti
Stephen Rubinstein
Elaine Sanfilippo**



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

April 1, 2019

To Our Valued Community Members,

I am pleased to present the FY 2020 budget for the Nashoba Regional School District. The total amount is \$55,733,801 for the new fiscal year.

I would like to thank everyone who participated and supported our budget process. A special note of thanks to our NRSD School Committee members and the NRSD administrative team members, all of whom played key roles in its development. I would also like to extend a note of appreciation to our municipal partners, who we work closely with throughout the entire year.

We had several foci that drove our efforts this year as a district and most will continue into the new school year:

Safety - Safety continued to interweave our district work. Safety committees are in place at every school and the district-wide Emergency Response Task Force (ERTF) Committee continues to be actively engaged. ALICE training for staff took place at the opening of the school year. NRHS students also received initial training. Evacuation sites have been established and the ERTF focused their efforts this year on the creation of a full reunification plan, which will be rolled out early in the new school year. Our efforts are ongoing in this area and we continue to work closely with all of our safety partners in the three communities.

Statement of Interest (SOI) – An SOI was submitted during the 2018-2019 school year to the Massachusetts School Building Authority (MSBA) regarding the Nashoba Regional High School. Our application illustrated levels of urgency and need that MSBA recognized and acknowledged. This resulted in a team of engineers and consultants from MSBA touring the building in late 2018. We were not invited into the program this year, however, we were encouraged to re-submit in the new year, and we have since done that. We anticipate an update regarding our status in December 2019.

Literacy – The district continued with its literacy focus in Grades K-5. Both the Reading and Writing workshop model continue to be a strength in our Early Literacy programs with strong professional development from the Workshop Model initiative. Next year, this work will move into our middle schools with a similar, consistent model for staff and students.

Digital Learning – A successful, strategic Digital Learning Plan was created and implemented. In grades 6-12, all students have been individually equipped with a chrome book and educated on specific lessons on digital literacy, safety and citizenship. Our Digital Learning plan has also extended into our communities with Digital Information and Safety evenings combined with professional development opportunities for our faculty and staff. Our March district Professional Development day was a strong indicator of our work in this area which focused on innovation and empowering all learners.

Communication – This has been an area of strong growth for our school district this year. With the unveiling of a newly designed and streamlined website, our focus has been on consistent communication with all stakeholders. We have elevated our communication with parents and families, safety, and event based awareness. Additionally, our community outreach through school messenger, social media and relevant programming for students and families has been well supported and received.

Social Emotional Learning – As we move forward as a district, we have laid the foundation for sound social emotional learning opportunities for our faculty and staff. Several schools are already implementing advisory programming and intervention plans for our students. This year, working in concert with the S3 Academy and Research for Better Teaching, several members from each school have participated in professional development to create and implement social emotional learning strategies that are a strong fit for each of our schools. Looking ahead, this will be a major goal in our newly developed two-year District Improvement Plan.

Parent Evenings – This year we orchestrated several Parent Evenings. A session on school and district safety was held in each community during the early fall led by our Nurse Leader and community safety partners. Sessions then took place in each community specific to vaping and potential dangers linked to it. A digital literacy evening was held for parents earlier this year and a follow-up will occur in late May. An information session was recently presented concerning drugs, alcohol, and addictive behaviors featuring guest speaker, Dr. Ruth Potee. This session was widely attended by parents and students. Our year will wrap up with a training available to parents regarding Mental Health First Aid, presented by NRHS staff members.

We have continued to see success as a district in the areas of academics, athletics and fine arts across the district. Our additional clubs and organizations such as our EMT program, DECA, and Robotics continue to show, place, and win in multiple venues. They continue to represent our district well.

Our performing arts programs also did well this year. Our middle and high school programs presented various concerts and programs and fared well in competitions. Our drama programs each performed a play or musical in each of the three communities and at the high school.

Our NRHS sports teams saw the following key successes (to cite just a few) – the girls' field hockey won the Central Massachusetts Championship and were state finalists, the girls' basketball team members are Central Massachusetts champions and our wrestlers were sectional finalists. Our NRHS football team are the state champions, winning at Gillette Stadium. It was a tremendous year of success for many of our athletes.

NRHS also took part in a German Exchange Program. The German students have already visited here, and our students will be heading to Germany in June.

Our schools are active and busy – they are shining gems of our communities and the hub of incredible teaching and learning, both inside of and outside of the classroom. We take pride in all they do.

Thank you to each of our communities for your continued support. We are appreciative and respectful of our partnerships, which continue to provide strength and stability to all we do.

Sincerely,

Brooke Clenchy
Superintendent of Schools

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.

FY20 General Fund Budget

The District presents a total budget of \$55,733,801 for the upcoming Fiscal Year which represents a 2.99% increase over last Fiscal Year.

General Fund Revenue

FY 2020 Revenue By Source		
Revenue Source	FY19 Voted	FY20 Voted
Bolton Assessment	\$14,673,318	\$15,388,593
Lancaster Assessment	\$12,613,085	\$13,014,404
Stow Assessment	\$17,369,755	\$17,346,696
Chapter 70 Educational Aid	\$6,915,370	\$7,218,771
Regional Transportation	\$1,000,000	\$1,182,701
School Choice: Tuition In	\$0	\$0
SBA Reimbursements	\$542,576	\$542,582
Medicaid Revenue	\$100,000	\$140,000
Extended Day Revolving	\$0	\$0
Pre-School Revolving	\$0	\$0
Investment Income	\$60,000	\$100,000
BAN Premium Balance Credit	\$0	\$0
E&D Appropriation	\$800,000	\$750,000
Charter School	\$20,000	\$30,054
Other Revenue*	\$20,000	\$20,000
Total Assessment Revenue	\$45,198,734	\$46,292,275
Total Local Revenue	\$8,915,370	\$9,441,526
Total Revenue	\$54,114,104	\$55,733,801

FY20 revenue changes have been minimal. SBA Reimbursements for the Hale Middle School are a revenue source for FY20; however, a reduction of the Town of Stow assessment for the same amount has a net effect. E&D Revenue has been reduced as part of a long range plan to eliminate the use of E&D funds as a district revenue source. This will allow a stabilization of the E&D.

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>FY19</u>	<u>FY20</u>	<u>Increase</u>
Bolton	\$14,673,318	\$15,388,593	4.87%
Lancaster	\$12,613,085	\$13,014,404	3.18%
Stow	\$17,912,331	\$17,889,278	-0.13%

Preliminary Budget Assessment									
	Voted Budget	\$55,733,801						Minimum Local Contribution (House 1) Town Amount	
	High School Debt	\$442,050	Subject to Capital Assessment Process						
	Local Revenue	\$9,441,526	State and Locally Generated Revenue					Bolton	\$8,769,091
	Amount Assessed	\$45,850,225	Total Amount Assessed					Lancaster	\$6,867,146
	Fixed Assessment	\$25,674,104	Minimum Required Local Contributions					Stow	\$10,037,867
	Variable Assessment	\$20,176,121	Remainder of Budget to be Assessed					Total	\$25,674,104
								FY20 Preliminary H1	
Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2020 Net Debt Assessment	Capital Assessment Credit	FY 2020 Total Assessment	FY 2019 Total Assessment	FY 2020 Total Dollar Increase	FY 2020 Percentage Increase
Bolton	32.0176785%	\$8,769,091	\$6,459,925	\$159,576	\$0	\$15,388,593	\$14,673,318	\$715,275	4.87%
Lancaster	29.8446995%	\$6,867,146	\$6,021,503	\$125,756	\$0	\$13,014,404	\$12,613,085	\$401,319	3.18%
Stow	38.1376220%	\$10,037,867	\$7,694,693	\$156,718	\$0	\$17,889,278	\$17,912,331	-\$23,053	-0.13%
Total	100.0000000%	\$25,674,104	\$20,176,121	\$442,050	\$0	\$46,292,275	\$45,198,734	\$1,093,541	2.42%

Net Payment Analysis			
	FY 2020 Assessment	SBAB Credit	FY 2020 Net Assessment
Bolton	\$15,388,593		\$15,388,593
Lancaster	\$13,014,404		\$13,014,404
Stow	\$17,889,278	\$542,582	\$17,346,696

*Final SBAB Credit

Nashoba Regional School District Budget Drivers: FY20 Operating Budget

Budget Drivers	FY19 Voted	FY20 Voted	One Year Change %	One Year Change \$\$
Salaries for Existing Personnel <i>(incl. subs)</i>	\$34,732,358	\$36,473,670	5.01%	\$1,741,312
Salaries for New Personnel	\$0	\$0	0.00%	\$0
Insurance and Benefits	\$9,286,622	\$8,704,177	-6.27%	(\$582,445)
Special Education <i>(non-salary, w/o transp)</i>	\$1,892,149	\$1,627,317	-14.00%	(\$264,832)
Transportation: Regular Day/Late/MV	\$2,074,473	\$2,003,480	-3.42%	(\$70,993)
Transportation: SPED	\$0	\$100,000	0.00%	\$100,000
Utilities <i>(gas, electric, propane, telephone)</i>	\$798,500	\$901,000	12.84%	\$102,500
Facilities Department <i>(non-salary)</i>	\$1,344,500	\$1,426,700	6.11%	\$82,200
High School Debt Service	\$455,550	\$442,050	-2.96%	(\$13,500)
Deficit Bond Payment	\$0	\$0	0.00%	\$0
SPED Assessment	\$16,000	\$16,000	0.00%	\$0
School Choice Assessment	\$475,000	\$426,539	-10.20%	(\$48,461)
Charter School Assessment	\$375,000	\$475,393	26.77%	\$100,393
Reserve Fund (statutory)	\$0	\$0	0.00%	\$0
Salary Reserve	\$0	\$0	0.00%	\$0
Other System-Wide Operating Expenses	\$515,600	\$776,450	50.59%	\$260,850
Site-Based and Department Funds	\$2,148,352	\$2,361,024	9.90%	\$212,672
TOTAL	\$54,114,104	\$55,733,801	2.99%	\$1,619,696

Drivers for FY20 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 reduction 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 FY20.



Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: FY20 Operating Budget

Category	Salary Costs			Non-Salary Costs			Total Costs		
	FY19 Voted	FY20 Voted	One Year Change %	FY19 Voted	FY20 Voted	One Year Change %	FY19 Voted	FY20 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	0.00%	\$9,286,622	\$8,704,177	-6.27%	\$9,286,622	\$8,704,177	-6.27%
System-Wide	\$592,124	\$807,477	36.37%	\$3,911,623	\$4,139,912	5.84%	\$4,503,747	\$4,947,389	9.85%
Health Services	\$670,034	\$767,916	14.61%	\$27,810	\$39,810	43.15%	\$697,844	\$807,726	15.75%
Facilities Dept.	\$1,648,034	\$1,731,886	5.09%	\$2,143,000	\$2,327,700	8.62%	\$3,791,034	\$4,059,586	7.08%
Substitute Teachers	\$440,000	\$448,800	2.00%	\$0	\$0	0.00%	\$440,000	\$448,800	2.00%
Teaching and Learning	\$512,278	\$599,129	16.95%	\$246,700	\$332,784	34.89%	\$758,978	\$931,913	22.79%
SPED	\$7,951,533	\$8,230,254	3.51%	\$1,895,149	\$1,727,317	-8.86%	\$9,846,682	\$9,957,571	1.13%
Technology	\$460,394	\$529,465	15.00%	\$852,516	\$776,011	-8.97%	\$1,312,910	\$1,305,476	-0.57%
Athletics	\$506,397	\$523,366	3.35%	\$171,200	\$283,890	65.82%	\$677,597	\$807,256	19.14%
High School	\$7,089,023	\$7,143,324	0.77%	\$416,572	\$472,948	13.53%	\$7,505,595	\$7,616,272	1.47%
Luther Burbank	\$1,694,078	\$1,941,285	14.59%	\$63,645	\$57,831	-9.14%	\$1,757,723	\$1,999,116	13.73%
Center School	\$3,577,726	\$3,566,842	-0.30%	\$103,104	\$112,004	8.63%	\$3,680,830	\$3,678,846	-0.05%
Hale MS	\$1,861,517	\$2,052,714	10.27%	\$57,045	\$58,713	2.92%	\$1,918,562	\$2,111,427	10.05%
Mary Rowlandson	\$2,956,589	\$3,110,521	5.21%	\$78,129	\$88,285	13.00%	\$3,034,718	\$3,198,806	5.41%
Florence Sawyer	\$4,772,631	\$5,020,692	5.20%	\$128,631	\$138,748	7.87%	\$4,901,262	\$5,159,440	5.27%
TOTAL:	\$34,732,358	\$36,473,670	5.01%	\$19,381,746	\$19,260,130	-0.63%	\$54,114,104	\$55,733,801	2.99%



NRHS DECA District Competitors

Nashoba Regional High School

Grades 9-12



Paul DiDomenico - Principal

Steve Cullinane - Assistant Principal

Elizabeth Pratt - Assistant Principal for Academics

Tania Rich - Athletic Director

Operating Budget

NRHS	FY 20 Voted Budget
Salaries	\$ 7,143,324
Operational Costs	\$ 472,948
Total	\$ 7,616,672

Student Population – 978

In the fall, Nashoba Regional High School ranked #20 in Boston Magazine's annual recognition of the best high schools in Massachusetts. Also, Nashoba ranked in the top 3 percent of US News & World Report's ranking of the best high schools in the country. Such accolades are a testament to the dedication, community support and commitment to improvement on the part of students, staff and families. On June 10th, 254 graduates received diplomas as members of The Class of 2018.

In 2018, we revised our Science program so that all 9th grade students are enrolled in an introductory Physics course. Our English department has implemented a choice reading program as a means to encourage students to develop the healthy habit of reading for pleasure as well as for knowledge. Our elective program continues to expand this year as we added a Songwriting course and installed a new kiln for our Ceramics program. A hallmark of Nashoba students is their eagerness to accept challenges. In our Class of 2018, 62% of students took at least one AP class and earned at least a 3 out of 5 on the exam.

Nashoba students' engagement in extra-curricular activities enriches the culture of our school. Our 30-year-old EMT Program received approval from the state in the fall. Currently, 20 students are in their second or third year and 18 students are in the first year of the program. This year our music program established a chapter of The Tri-M National Music Honor Society with the induction of 15 students. Our Best Buddies Chapter was recognized for its collective spirit at the Central Mass. Friendship Walk in October. Additionally, the Student Council has brought back the Nashoba Cup Competition as a way to acknowledge and encourage school spirit in our community.

The school community recognizes that social-emotional well-being is an integral part of student success. 40 staff members have already completed Mental Health First-Aid Training. Georgie, a therapy dog, routinely visits the school to help students deal with stress. Our Wellness department received training in the MVP curriculum (Mentors for Violence Prevention) and student response has been positive regarding two trial Wellness classes featuring the curriculum. Our trial run of Challenge Day with 100 sophomores and 25 staff members proved so successful that we are planning to run the program for all students next year.

Luther Burbank Middle School

Grades 6-8



Laura Friend – Principal
Steven Grant - Assistant Principal

Operating Budget

Luther Burbank	FY 20 Voted Budget
Salaries	\$1,941,285
Operational Costs	\$ 57,831
Total	\$ 1,999,116

Student Population – 243

The 2018 academic year brought the Luther Burbank Middle School continued success towards its mission of fostering life-long learning and compassionate and responsible citizenship for all students. We are proud of the many accomplishments of our staff and students as we work towards our collective mission and know that our school's success is a direct result of the strong support we receive from the Lancaster community.

Academic achievement by our students was demonstrated with strong performance on the 2018 state-wide MCAS assessment. Luther Burbank students performed well, achieving an accountability rating of "Meeting Targets" and an overall criterion-referenced target percentage of 89%, well-above the target. This rating reflects solid achievement and growth for all students.

The 2018 school year also brought a successful school-wide transition to the digital learning model. All of our students in grades 6-12 now have consistent access to a mobile device through our district-wide 1:1 Chromebook program. The 1:1 learning environment provides our Luther Burbank students with opportunities to use technology to create, collaborate, communicate, and think critically in and out of the classroom.

The 2018 school year not only brought academic growth and increased technology access for all of our students, it also brought continued expansion of our extracurricular and intramural programming. Extracurricular offerings at Luther Burbank reflect a range of offerings from Art Club to Jazz Band to Robotics while intramural activities offer students a non-competitive environment conducive to physical activity and fun play. Both extracurricular offerings and intramural offerings complement our strong enrichment program and provide additional opportunities for our students to celebrate their uniqueness and explore their individual talents and interests.

As we look ahead to next year, we will continue to refine and expand our programming as we strive for continual and comprehensive growth to meet the multi-faceted needs of our students and schoolwide community.

Hale Middle School

Grades 6-8



Kyle Grady - Principal

Operating Budget

Hale Middle School	FY 20 Voted Budget
Salaries	\$ 2,052,714
Operational Costs	\$ 58,713
Total	\$ 2,111,427

Student Population - 285

Hale Middle School is home to 285 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.

There have been several meaningful changes during the 2018 -19 school year. We continue to expand our after school activity program to incorporate more academic supports and clubs for our students. Students are spending more time than ever before connecting with peers and teachers outside of regular school hours. It is our belief that these connections will foster an environment where students value and enjoy their school. In addition to the expansion of our after school activity program, we have established a new special education program with the goal of servicing an even wider group of students. The program, known as Middle Connections, has been incredibly successful and is likely to expand in the 2019-2020 school year. Between the after school activity program and the Middle Connections program, our students are immersed in a culture that supports their diverse needs and unique interests.

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 computer science curriculums in 6th and 7th grades have significantly improved our students' ability to develop 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

Brian Cote - Assistant Principal

Operating Budget

Florence Sawyer	FY 20 Voted Budget
Salaries	\$ 5,020,692
Operational Costs	\$ 138,748
Total	\$ 5,159,440

Student Population – 717

The Florence Sawyer School is proud to serve Bolton's families from preschool through the 8th grade. The past year has provided us with many areas to celebrate.

At FSS, our School Council has worked to develop short and long term school improvement plan goals which serve as the foundational moorings of this budget request cycle. The Florence Sawyer School FY 20 budget reflects our desire to support and sustain our work toward achieving these goals. The Florence Sawyer School Improvement Plan goals address the areas of social and emotional learning, communication, curriculum and safety.

Our elementary teachers (K-5) are in the third year of the Nashoba Regional School District initiative to implement the Readers' and Writers' Workshop model developed through Teachers College at Columbia University. We are grateful for this continued investment in our teachers and their professional development. Our teachers are committed to becoming the best literacy teachers and our students are reading critically, responding to text and writing with clarity and purpose.

In the middle grades (6-8), we are grateful for the investment our district has made to provide all of our students, from the sixth grade on, with a Chromebook for home and school use. This transformative device has allowed our teachers and students to embrace the possibilities of the "Innovator's Mindset" when the whole of information is now at one's fingertips. We are amazed at the 21st century learning going on in all of our classrooms and excited for the possibilities the integration of technology holds for all of our learners.

Florence Sawyer School's related arts programs were on full display this year. From our jazz band's award-winning festival performance to our choral and instrumental concerts, beautiful music filled our auditorium, our hallways and supported community events. Young artists at FSS created galleries of amazing art and sculptures displayed in our library, in the Bolton Public Library, and throughout our campus. Our physical education programs continue to provide students with fun skill-based activities reinforcing our health program's consistent messages of healthy lifestyles.

We are grateful for the community's continued generous financial support as we continue to grow and strive to be the best school we can be.

Mary Rowlandson Elementary

Grades Pre-K – 5



Sean O'Shea - Principal
Scott Blanchard - Assistant Principal

Operating Budget

Mary Rowlandson	FY 20 Voted Budget
Salaries	\$ 3,110,521
Operational Costs	\$ 88,285
Total	\$ 3,198,806

Student Population – 463

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 the consultants from Teachers for Teachers 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 and using formative assessment data to inform instructional planning.

Enrichment opportunities are an important part of educating the whole child. Over the course of the school year we offer a wide variety of programs for all ages including: hands-on science, computer programming, BOKS, Lego movie-making, painting, creative writing, and jazz band. The Mary Rowlandson PTO is a critical partner in this endeavor through its sponsorship of our Cultural Enrichment Series. Sponsored events like the Birds of Prey, Myth Masters, Whalemobile, and the annual Lip Sync show are just a few of the educational and fun activities coordinated by the PTO.

In an effort to raise awareness of and meet the needs of our students' social and emotional wellbeing we continue to explore growth mindset and mindfulness practices, and how these can be applied in a practical way, on a regular basis, in the classroom. To that end, the staff of MRE has engaged in ongoing learning about brain plasticity and how the messages we send to students greatly affect how they see themselves. Our goal is to empower students in their education and to teach them that intelligence is not something that you either have or don't have, but rather intelligence is something that you develop through hard work and effective effort.

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 past four years our student population has increased by an average of more than 20 students each year. This is a trend we expect to continue for the foreseeable future as Lancaster continues to grow and develop. The reputation of MRE continues to attract more families looking for a high quality education in an environment that values the talents and uniqueness of each child.

Center School

Grades Pre-K – 5



Ross Mulkerin - Principal
Christy Nealon - Assistant Principal

Operating Budget

Center School	FY 20 Voted Budget
Salaries	\$3,366,842
Operational Costs	\$ 112,004
Total	\$3,678,846

Student Population – 548

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.

Direct Charge of Expenditure to Revolving and Grants

Location Code	Description of Account	Funding Source	Amount
01- Insurance	Heath Insurance- Active Employees	School Choice	\$ 275,000.00
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	\$ 125,000.00
03- Nursing	District Nurses	Enhanced Health Grant - Ended	\$ -
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	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	\$ 10,000.00
06- Teaching & Learning	Teaching & Learning Admin. Salaries	Title IIA	\$ 50,000.00
07- Special Education	Out of District Tuition	Circuit Breaker	\$ 767,844.00
07- Special Education	Out of District Tuition	Prepaid Tuition	\$ 350,000.00
07- Special Education	Sped Transportation	IDEA Grant (240)	\$ 716,325.00
07- Special Education	Sped Clerical Salaries	IDEA Grant (240)	\$ 4,598.00
07- Special Education	Sped Teaching Salaries	Inclusive PreSchool Grant	\$ 26,558.00
07- Special Education	Sped Clerical Salaries	Community Engagement Grant	\$ 8,000.00
07- Special Education	Sped Teaching Salaries	Pre School Revolving	\$ 143,507.45
07- Special Education	Sped Aides & Assistants	Pre School Revolving	\$ 64,607.53
07- Special Education	Sped Aides & Assistants	Sped Early Childhood	\$ 17,000.00
08- Technology	Technology-Contracted Services	Erate	\$ 55,572.00
08- Technology	Technology- Software	Erate	\$ 5,000.00
08- Technology	Technology- Hardware	Erate	\$ 25,000.00
28- Luther Burbank	Luther Burbank - Teaching Salaries	Title I- Grant	\$ 67,655.00
28- Luther Burbank	Luther Burbank - Aides & Assistants	Title I- Grant	\$ 17,749.00
29- Center School	Center School - Aides & Assistants	Kind. Revolving	\$ 56,795.00
29- Center School	Center School- Teaching Salaries	Kind. Revolving	\$ 140,087.60
32- Mary Rowlandson	Rowlandson- Teaching Salaries	Kind. Revolving	\$ 73,500.00
32- Mary Rowlandson	Rowlandson- Teaching Salaries	Title I- Grant	\$ 91,575.00
32- Mary Rowlandson	Rowlandson - Aides & Assistants	Kind. Revolving	\$ 28,397.60
33- Sawyer School	Sawyer Teaching Salaries	Kind Revolving	\$ 107,718.00
33- Sawyer School	Sawyer - Aides & Assistants	Kind Revolving	\$ 42,596.00
40*- Athletics	Athletics Admin Assistant	Athletic User Fees	\$ 20,167.00
00- Withholding	Withholding Liability Account	Retiree Health Contribution-FY19 only	\$ -
		Total	\$ 3,665,252.18
* Include in Salary Composite and funded by a Revolving Fund			

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

STAFF CHANGES

New Staff Requests						
<i>District Summary</i>						
Health						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
School Nurse (High School)	0.50	\$45,438	0.50	\$45,438	0.50	\$45,438
School Nurse (Float/Resource Nurse)	0.50	\$27,389	0.50	\$27,389	0.50	\$27,389
Special Education						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Speech & Lang Pathologist (Increase from .6 to .8)	0.2	\$18,827	0.20	\$18,827	0.20	\$18,827
Technology						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Tech Support (Increase from .5 to 1.0)	0.5	\$24,975	0.50	\$24,975	0.50	\$24,975
Nashoba Regional High School						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Business Teacher (increase from .8 to 1.0)	0.20	\$13,061	0.20	\$13,061	0.20	\$13,061
Science Teacher	0.60	\$33,000	0.60	\$33,000	0.60	\$33,000
Spanish Teacher	0.60	\$33,000	0.60	\$33,000	0.60	\$33,000
Center						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Intervention based Instructional Assistant (K-1)	1.00	\$35,497	1.00	\$35,497	1.00	\$35,497
Hale						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Literacy Specialist	0.50	\$32,500	0.50	\$32,500	0.50	\$32,500
Assistant Principal	0.40	\$38,000	0.40	\$38,000	0.40	\$38,000
District Total						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Total	8.40	\$524,333	5.00	\$301,687	5.00	\$301,687

INSURANCE AND BENEFITS

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Insurance and Benefits			
MA Early Retirement Incentive	\$0	\$0	\$0
Unemployment Insurance	\$70,000	\$90,000	\$20,000
Worcester County Retirement	\$979,158	\$1,039,818	\$60,660
Workers Compensation Insurance	\$260,000	\$260,000	\$0
Medicare	\$520,000	\$542,500	\$22,500
Life Insurance	\$16,000	\$16,000	\$0
Property/Casualty/Auto Insurance	\$135,000	\$132,450	(\$2,550)
Health Insurance - Active Employees	\$6,119,856	\$5,479,253	(\$640,603)
Health Insurance - Retirees	\$807,800	\$823,956	\$16,156
Dental Insurance - Active Employees	\$240,408	\$220,200	(\$20,208)
Dental Insurance - Retirees	\$138,400	\$100,000	(\$38,400)
Short-Term Disability Insurance	\$0	\$0	\$0
Subtotal:	\$9,286,622	\$8,704,177	(\$582,445)

In FY19 our health insurance experience ratings were favorable, and rates were significantly lower than budgeted. We went out to bid for our FY20 rates. We continue to have favorable experience ratings and along with some plan changes, were able to reduce costs significantly.

SYSTEM WIDE OPERATING COSTS

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
System Wide			
Administration Salary	\$279,500	\$340,160	\$60,660
Other Administration and Clerical Support	\$521,719	\$557,317	\$35,598
Substitute Clerical Salaries	\$0	\$10,000	\$10,000
FY19 Unspecified District Wide Cuts	(\$209,095)	(\$100,000)	\$109,095
Treasurer's Bond	\$600	\$450	(\$150)
Contracted Services	\$101,000	\$100,000	(\$1,000)
OPEB	\$38,000	\$100,000	\$62,000
Track & Field Stabilization Fund	\$0	\$50,000	\$50,000
Full Day Kindergarten Stabilization Fund	\$0	\$100,000	\$100,000
Legal Services	\$60,000	\$100,000	\$40,000
Transportation - Regular Day	\$1,996,953	\$1,955,400	(\$41,553)
Photocopier Expenses	\$100,000	\$90,000	(\$10,000)
Transportation - Late Bus	\$27,520	\$28,080	\$560
Transportation - McKinney Vento (Moved from SPED)	\$50,000	\$20,000	(\$30,000)
Postage and Printing Expenses	\$30,000	\$55,000	\$25,000
General Office Supplies and Equipment	\$27,500	\$20,000	(\$7,500)
School Committee Membership/Dues	\$15,000	\$12,000	(\$3,000)
Central Office Other Expenses/Membership	\$12,000	\$12,000	\$0
System-Wide Professional Development	\$45,000	\$45,000	\$0
NRHS Building Project Debt Service	\$402,850	\$392,350	(\$10,500)
SPED Assessment	\$16,000	\$16,000	\$0
School Choice Tuition-Out Assessment	\$475,000	\$426,539	(\$48,461)
Charter Schools Tuition Assessment	\$375,000	\$475,393	\$100,393
High School Track and Field Debt Service	\$52,700	\$49,700	(\$3,000)
Tuition Reimbursement - Unit A	\$65,000	\$70,000	\$5,000
Tuition Reimbursement - Unit C	\$8,500	\$10,000	\$1,500
In State Travel - District Wide	\$13,000	\$12,000	(\$1,000)
Subtotal:	\$4,503,747	\$4,947,389	\$443,642

In FY20 we have added funding for our Track & Field Stabilization Fund and the Full Day Kindergarten Stabilization Fund.

TRANSPORTATION

Regular/Late Bus

Regular & Late Transportation	FY 20 Voted Budget
Regular Transportation Operational Costs	\$1,955,400
Late Bus Operational Costs	\$ 28,080
Total Regular Transportation Operational Costs	\$1,983,480

Special Education

Special Education Transportation	FY 20 Voted Budget
SPED Transportation Operational Costs	\$100,000

In FY 19 we shifted our funding usage from the SPED IDEA Grant from Salaries to Transportation. Transportation costs were higher than anticipated and FY20 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 20 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

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Substitute Teachers			
Substitute Teachers - Regular	\$215,000	\$219,300	\$4,300
Substitute Teachers - Long Term	\$225,000	\$229,500	\$4,500
Subtotal:	\$440,000	\$448,800	\$8,800

FY20 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 20 Voted Budget
SPED Assessment	\$ 16,000
School Choice Tuition Out Assessment	\$426,539
Charter School Tuition Assessment	\$475,393

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 20 Voted Budget
NRHS Building Project Debt Service	\$ 392,350
HS Track and Field Debt Service	\$ 49,700

FY20 Debt Service is for the Nashoba Regional High School and the Nashoba Regional High School Turf field.



HEALTH SERVICES

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Health			
District Nurses Salaries	\$669,034	\$761,916	\$92,882
Substitute Nurses Salary	\$1,000	\$6,000	\$5,000
Contracted Services	\$5,460	\$13,460	\$8,000
Nursing Supplies & Equipment	\$8,200	\$12,200	\$4,000
Nursing Professional Development	\$1,350	\$1,350	\$0
NRHS EMT Program	\$12,800	\$12,800	\$0
Subtotal:	\$697,844	\$807,726	\$109,882

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 2018-2019 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. A small group of Health Educators conducted a curriculum review specific to Social, Emotional and Drug resistance programs for K-2(3). A key advantage to these programs is that they are consistent with our current Life Skills Training materials in grades 3-8. We plan to implement this program in the coming year.

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 skills sessions with staff. Each school conducted their own training with students based on the knowledge gained. This is a three-year program and will continue to build on best practices.

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



NRHS Cadet EMT Training



NRHS Cadet EMT Hands Only CPR at
Gillette Stadium



NRHS Nurses Combatting Vaping

FACILITIES

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Facilities			
Facilities Department Salaries	\$195,103	\$205,422	\$10,319
Custodial Salaries	\$1,387,931	\$1,426,464	\$38,533
Custodial Overtime Expenses	\$45,000	\$75,000	\$30,000
Temporary Help (new acct)	\$20,000	\$25,000	\$5,000
Snow Removal	\$90,000	\$99,000	\$9,000
Rubbish Removal/Septic	\$60,500	\$61,500	\$1,000
Vehicle Expenses	\$35,000	\$35,000	\$0
Telephone * Moved from Technology FY19	\$78,500	\$84,000	\$5,500
General Repairs	\$192,000	\$223,200	\$31,200
Custodial Supplies	\$143,000	\$118,000	(\$25,000)
Grounds Supplies	\$47,000	\$58,500	\$11,500
Building Supplies	\$115,000	\$132,000	\$17,000
Uniform Allowance	\$9,500	\$14,000	\$4,500
Heating Fuel	\$265,000	\$240,000	(\$25,000)
Electricity	\$417,000	\$507,000	\$90,000
Propane Gas	\$38,000	\$70,000	\$32,000
Scheduled Maintenance Projects (renamed)	\$327,500	\$389,800	\$62,300
Inspections and DEP Compliance	\$275,000	\$270,700	(\$4,300)
Building Security Systems (New account FY18)	\$50,000	\$25,000	(\$25,000)
Subtotal:	\$3,791,034	\$4,059,586	\$268,552

CUSTODIAL/BUILDING REVOLVING FUND

EXPENDITURE			
Custodial/Building Revolving - Salaries		FY 19 Voted	FY 20 Voted
250.4110.30.31.02		\$100,000	\$50,000
Budget Item		FY 19 Voted	FY 20 Voted
Utilities		\$100,000	\$50,000
REVENUE			
Custodial/Building Revolving - Revenues		FY 19 Voted	FY 20 Voted
20.4650.80.31.02		\$50,000	\$50,000
Budget Item		FY 19 Voted	FY 20 Voted
Building/Field Rental Revenues		\$50,000	\$50,000

Our goal in Nashoba Regional School District Facilities and Grounds Department is to maintain the buildings and grounds in such a manner that supports academic success, comfort to the users and community pride in appearance.

This past summer we upgraded many domestic hot water heaters to propane-fired high efficiency hot water heaters. The Teaching and Learning office was retooled for a more collaborative workspace for work on student programs. The Teaching and Learning office also provides an interactive workspace for professional development.

The Nashoba Regional School District completed a safety and security audit and will be implementing suggested security enhancements. The Facilities Department continually evaluates the building envelopes for repairs and capital needs.

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	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Teaching and Learning			
Teaching & Learning Administration	\$194,110	\$144,538	(\$49,572)
District Mentor Program	\$40,000	\$43,000	\$3,000
Teaching & Learning Teacher Salaries	\$243,386	\$411,591	\$168,205
Teaching & Learning Tutors and Assistants	\$34,782	\$0	(\$34,782)
Curriculum Development	\$43,200	\$58,500	\$15,300
District Textbook Adoption	\$96,000	\$52,500	(\$43,500)
Curriculum Membership and Dues	\$2,500	\$2,500	\$0
Professional Development - District Wide	\$105,000	\$139,250	\$34,250
Instructional Software (Moved from Tech Budget FY20)	\$0	\$80,034	\$80,034
Subtotal:	\$758,978	\$931,913	\$172,935

As a result of continued literacy professional development for elementary teachers during the 2018-2019 school year, students throughout Nashoba are learning the skills of readers and writers through specific instruction and targeted feedback while having choices in what they are reading and writing. Students are simultaneously developing critical skills and developing a passion for reading and writing in general. We are excited to continue supporting this work next year while broadening our professional development focus to grade 6-8, in order to extend and enhance the skills students are bringing from elementary school.

During the 2018-2019 school year, Nashoba social studies teachers began curriculum work and professional development to support our district's transition to the newly adopted Massachusetts History and Social Science framework. As in other content areas, history/social science students will learn content while developing lifelong skills in areas such as media literacy, civil discourse and civic engagement. We look forward to continuing this transition work next year through curriculum development K-12 and professional development to support new content and expectations in grades 6 and 7.

Both professional development and curriculum development time during the 2018-2019 school year focused on a districtwide effort to provide student learning experiences that empower students to use and apply what they learn in meaningful ways and utilize technology to build and demonstrate their own understanding of the content.

Strengthening our uses of instructional technology continues to be a focus in all grades with an emphasis in grades 6-12 on supporting the 1:1 program. In order to support our district goal of empowering students through innovative uses of technology, we are adding to the software line a system that will organize, analyze and streamline our classroom technologies in the 1:1 environment. Learn Platform will allow us to take a deeper look into what, how often and to what extent tools are being used. In addition, Learn Platform will aid teachers in selecting appropriate digital tools and help all of us in making decisions on future purchases and professional development.

George Couros (center)
Professional Development
Day keynote speaker, with
Superintendent Clenchy &
Assistant Superintendent
Maguire



**MA Commissioner of
Education, Jeffrey Riley**
participates in PD
drone showcase with
MRE students

SPECIAL EDUCATION

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Special Education			
SPED Administration	\$670,569	\$700,135	\$29,566
SPED Teacher Salaries - District Wide	\$4,881,948	\$5,092,312	\$210,364
SPED Clerical Salaries	\$125,267	\$132,237	\$6,970
SPED Summer Salaries	\$93,500	\$95,370	\$1,870
SPED Assistants/Tutors:	\$2,180,249	\$2,210,199	\$29,950
SPED Legal Expenses	\$40,000	\$45,000	\$5,000
SPED Transportation	\$0	\$100,000	\$100,000
Home/Hospital Tutoring:	\$10,000	\$10,000	\$0
Contracted Services-Therapies/Evaluations	\$50,000	\$50,000	\$0
Out of District Tuition	\$1,718,987	\$1,442,136	(\$276,851)
Sensory Equipment (FY20 inc in Supplies/Equip)	\$3,000	\$0	(\$3,000)
Contracted Services - Other/Medicare Billing	\$24,792	\$26,181	\$1,389
Supplies and Equipment	\$42,500	\$48,000	\$5,500
Professional Development	\$5,870	\$6,000	\$130
Subtotal:	\$9,846,682	\$9,957,571	\$110,889

The Office of Pupil Personnel Services continues to grow and we have had an extremely productive year. This year we opened a new program at the Hale Middle School, called Middle Connections CLASS (Communication, Language, Academics and Social Skills). This middle school program is designed to serve students with the educational identification of Autism Spectrum Disorder (ASD) and/or neurological disabilities who present with a variety of challenges in social thinking, self-awareness, sensory and emotional regulation and resulting anxiety. The program has become an integral part of the Hale Middle School community and we are excited about its very strong opening.

The Office of Pupil Personnel is deeply committed to providing our faculty with professional development opportunities that enrich our teaching practices. This year we partnered with the high school guidance department to provide Mental Health First Aid training to administrators, faculty and community members. We also partnered to bring Challenge Day to the high school, and Restorative Practices training with our middle school faculty. All of these opportunities align closely with our district goals in terms of social emotional learning. In addition, this year we provided the course "Language-Based Learning Disabilities- Strategies for Success" with our special education teachers at all three levels. This class allowed teachers to expand their knowledge and instructional practices when working with students with language based deficits.

This year we have been committed to expand after school unified activities for our students at the high school. With the support of high school faculty and students for the first time this year, we provided after school bowling at Harvard Lanes and Crafts and Cooking at the high school. It is our goal to continue to expand unified activities into next year!



LBMS Best Buddies Friendship Walk



Sydney Meininger,
Special Olympics Student
Ambassador



Bowling Intramurals

TECHNOLOGY

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Technology			
Technology Department Salaries	\$460,394	\$529,465	\$69,071
Professional Salaries	\$0	\$0	\$0
Technology Tutors	\$0	\$0	\$0
Contracted Services	\$161,251	\$168,459	\$7,208
Computer Supplies	\$32,159	\$31,552	(\$607)
Administrative Technology	\$0	\$0	\$0
Professional Development	\$6,000	\$6,000	\$0
Computer Hardware	\$344,000	\$323,247	(\$20,753)
Computer Software/Site Licensing:	\$309,106	\$246,753	(\$62,353)
Professional Development-District Wide	\$0	\$0	\$0
Telephone * Moved to Facilities FY19	\$0	\$0	\$0
Subtotal:	\$1,312,910	\$1,305,476	(\$7,434)

A major part of Nashoba's professional productivity, classroom instruction, communication, and infrastructure is supported by a wide range of technology programs, devices, and supporting systems. Both Internet and internal connections must be robust and constantly maintained or improved in order for our staff and students to be successful in their everyday routines.

Continuing next year is the Chromebook 1:1 program in grades 6-12. The Massachusetts Department of Elementary and Secondary Education requires all grades 3-8 students and grade 10 students to take the MCAS 2.0 online. In order to support these increasing demands in FY19, Nashoba's internet bandwidth will be increased and the network infrastructure will be updated in select areas of all buildings.

Additionally, it is important that computing devices for all end users are replaced with cycles that ensure maximum efficiency and are fiscally sustainable.



Learning to code



Technology in the classroom

ATHLETICS

Account Name	FY19 Voted	FY20 Voted	Dollar Change FY 19 to FY 20
Athletics			
Athletic Director Salary	\$100,969	\$104,963	\$3,994
Athletic Trainer Salary	\$49,187	\$51,174	\$1,987
Coaches Salaries, HS	\$301,201	\$311,088	\$9,887
Coaches Salaries, Middle School	\$55,040	\$56,141	\$1,101
Game Officials	\$7,000	\$7,000	\$0
Game Staff	\$12,900	\$13,000	\$100
Intramural Athletics, HS	\$6,060	\$6,185	\$125
Police Details	\$900	\$900	\$0
Winter Facilities Rentals (Was Hockey Ice Time)	\$11,850	\$14,350	\$2,500
Equipment Reconditioning	\$14,500	\$14,800	\$300
Athletic Transportation	\$1,400	\$114,800	\$113,400
Athletic Supplies	\$74,210	\$72,400	(\$1,810)
Athletic Other Expenses	\$24,200	\$21,900	(\$2,300)
Intramural Athletics, Burbank	\$6,060	\$6,185	\$125
Intramural Athletics, Hale	\$6,060	\$6,185	\$125
Intramural Athletics, Sawyer	\$6,060	\$6,185	\$125
Subtotal:	\$677,597	\$807,256	\$129,659

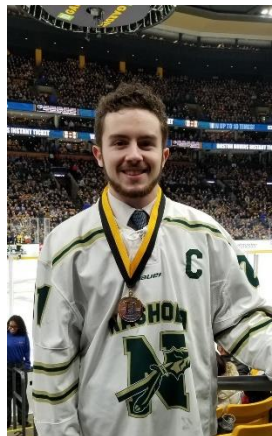
Nashoba's athletic program had another great year! Over 350 student-athletes participated across fifty total teams with seventy percent of student-athletes being named to the honor roll.

Some highlights include our wrestling team winning the Division 2 Central Mass Championship. Lucas Cordio won the Division 2 sectional title, state title, all-state title, and New England title at his weight class in wrestling. Justin Peirce scored his 1000th career point in boys' basketball to become the second male player in school history to accomplish the milestone. The success continued into the spring as the girls' track team won the league championship. Chloe Dewhurst (high jump) and Anna Cressman (shot put) both set school records in their respective events. The fall of 2018 was very successful for the Chieftains! The field hockey team won the league title, the Division 1 Central Mass championship and was a state finalist. However, the fall season was highlighted by the football team's league championship, Division 4 Central Mass championship, and then the team won the MIAA State Championship at Gillette Stadium!

Overall, Nashoba's sports teams had an amazing year! Over ninety percent of our varsity teams qualified for post-season playoffs, won seven league titles, four sportsmanship awards, three district championships, one state finalist, and a state championship. Our school spirit continues to grow and we have maintained a competitive athletic program.



Football Division 4 State Champions



Eli Zeh – Quinn Conference
MIAA Sportsmanship Award
Winner



Field Hockey - District Champions and
State Finalists

ATHLETICS REVOLVING EXPENSES

Athletic Revolving - Expenses		FY 19 Voted	FY 20 Voted
275.3510.60.12.22		\$207,809	\$140,500
Budget Item		FY 19 Voted	FY 20 Voted
Fall Season Officials		\$21,650	\$0
Winter Season Officials		\$23,550	\$0
Track Debt Offset		\$125,000	\$125,000
Administrative Assistant .5		\$19,609	\$0
HS Football Police Details		\$4,500	\$4,500
Indoor Batting Cage		\$0	\$0
Soccer Goals		\$0	\$11,000
Athletic Cart for Trainer		\$8,000	\$0
5-man Sled (Replacement)		\$5,500	\$0
HS Athletic User Fee - Expenses		FY 19 Voted	FY 20 Voted
275.3510.60.13.22		\$143,600	\$111,367
Budget Item		FY 19 Voted	FY 20 Voted
Fall Sports Transportation		\$31,700	\$0
Winter Sports Transportation		\$43,300	\$0
Spring Sports Transportation		\$29,800	\$0
Administrative Assistant .5		\$0	\$20,167
Practice Ice - Varsity		\$12,600	\$12,800
Practice Ice - JV		\$6,300	\$6,500
Practice Pool Time		\$0	\$6,500
Fall Season Officials		\$0	\$21,650
Winter Season Officials		\$0	\$23,850
Spring Officials		\$19,900	\$19,900
Hale Athletic User Fees - Expenses		FY 19 Voted	FY 20 Voted
275.3510.60.14.31		\$9,900	\$12,900
Budget Item		FY 19 Voted	FY 20 Voted
Fall Sports Equipment		\$1,000	\$1,000
Winter Sports Equipment		\$1,000	\$1,000
Spring Sports Equipment		\$1,000	\$3,500
Game Officials		\$3,000	\$3,200
Transportation		\$3,500	\$3,800
MS Reconditioning		\$400	\$400
Luther Burbank User Fees - Expenses		FY 19 Voted	FY 20 Voted
275.3510.60.15.28		\$10,000	\$12,900
Budget Item		FY 19 Voted	FY 20 Voted
Fall Sports Equipment		\$1,000	\$1,000
Winter Sports Equipment		\$1,000	\$1,000
Spring Sports Equipment		\$1,000	\$3,500
Game Officials		\$3,000	\$3,200
Transportation		\$3,600	\$3,800
MS Reconditioning		\$400	\$400
Sawyer User Fees - Expenses		FY 19 Voted	FY 20 Voted
275.3510.60.16.33		\$10,200	\$13,200
Budget Item		FY 19 Voted	FY 20 Voted
Fall Sports Equipment		\$1,000	\$1,000
Winter Sports Equipment		\$1,000	\$1,000
Spring Sports Equipment		\$1,000	\$3,500
Game Officials		\$3,000	\$3,200
Transportation		\$3,800	\$4,100
MS Reconditioning		\$400	\$400
Total Athletics Expenses		\$290,867	

ATHLETICS REVOLVING REVENUES

Sawyer User Fees - Revenues		FY 19 Voted	FY 20 Voted
275.4450.80.16.33		\$9,500	\$9,500
Budget Item		FY 19 Voted	FY 20 Voted
User Fees Received		\$9,500	\$9,500
Athletic Revolving - Revenue		FY 19 Voted	FY 20 Voted
275.4450.80.12.22		\$50,000	\$50,000
Budget Item		FY 19 Voted	FY 20 Voted
Gate Receipts from Athletic Events		\$50,000	\$50,000
HS Athletic User Fee - Revenues		FY 19 Voted	FY 20 Voted
275.4450.80.13.22		\$140,000	\$140,000
Budget Item		FY 19 Voted	FY 20 Voted
User Fees Received		\$140,000	\$140,000
Hale Athletic User Fees - Revenues		FY 19 Voted	FY 20 Voted
275.4450.80.14.31		\$8,500	\$8,500
Budget Item		FY 19 Voted	FY 20 Voted
User Fees Received		\$8,500	\$8,500
Luther Burbank User Fees - Revenues		FY 19 Voted	FY 20 Voted
275.4450.80.15.28		\$6,300	\$6,300
Budget Item		FY 19 Voted	FY 20 Voted
User Fees Received		\$6,300	\$6,300
Total Athletics Revenues		\$214,300	



Girls Basketball District Champions



NRHS athletes participate in Community Reading Day at Mary Rowlandson Elementary

PROGRAM SPECIFIC REVOLVING FUNDS

EXTENDED DAY EXPENDITURES

EXPENDITURE			
Salaries		FY 19 Voted	FY 20 Voted
250.2300.30.33.02		\$495,000	\$504,900
Budget Item		FY 19 Voted	FY 20 Voted
Salaries		\$495,000	\$504,900
Contract Services		FY 19 Voted	FY 20 Voted
250.2300.40.33.02		\$63,000	\$65,000
Budget Item		FY 19 Voted	FY 20 Voted
Contract Services		\$63,000	\$65,000
Enrichment Expense		FY 19 Voted	FY 20 Voted
250.2301.60.33.02		\$8,500	\$12,500
Budget Item		FY 19 Voted	FY 20 Voted
Enrichment		\$6,000	\$7,000
DI Stipend (District Wide)		\$2,500	\$5,500
Professional Development		FY 19 Voted	FY 20 Voted
250.2350.60.33.02		\$2,500	\$1,000
Budget Item		FY 19 Voted	FY 20 Voted
Professional Development		\$2,500	\$1,000
District Benefit & Facilities Costs		FY 19 Voted	FY 20 Voted
		\$238,000	\$325,000
Budget Item		FY 19 Voted	FY 20 Voted
Benefits & Facilities Costs		\$238,000	\$325,000
Supplies		FY 19 Voted	FY 20 Voted
250.2350.50.02		\$27,000	\$14,100
Budget Item		FY 19 Voted	FY 20 Voted
Supplies		\$27,000	\$14,100
Total Extended Day Expenses		\$922,500	



Halloween Fun in Extended Day



Middle School Woodworking Projects

For more information about our Extended Day and Enrichment offerings please visit
https://www.nrsd.net/Departments/teaching_and_learning/extended_learning_program

EXTENDED DAY REVENUES

REVENUE			
Extended Day Tuition Revenues		FY 19 Voted	FY 20 Voted
250.4650.80.33.02		\$769,000	\$865,500
Budget Item		FY 19 Voted	FY 20 Voted
Tuition Revenues		\$769,000	\$865,500
Extended Day Enrichment Revenue		FY 19 Voted	FY 20 Voted
250.4651.80.33.02		\$55,000	\$60,000
Budget Item		FY 19 Voted	FY 20 Voted
Enrichment Revenue		\$55,000	\$60,000
Enrichment Academies Revenue		FY 19 Voted	FY 20 Voted
250.4650.80.85.02		\$945,500	\$10,000
Budget Item		FY 19 Voted	FY 20 Voted
Enrichment Academies (February and April and June)		\$10,000	\$10,000
Total Extended Day Revenues		\$935,500	

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 K-5 are encouraged to explore, create, and delight in play! An important aspect of our program is the social/emotional development of children fostered by our caring staff.

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 structured 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, 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 four sites take students on special field trips. Various clubs like Homework Club, Lego Club, and Sewing Club help to connect students with similar interests. Students in Extended Learning are active! Whether playing soccer, doing archery, practicing yoga or Martial Arts, or learning how to cook healthy meals at "Cook's Corner," students explore choices that involve physical movement. Trying new things encourages our students to develop confidence and boost their self-esteem.

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



Making Gingerbread Houses



Middle School Yoga



Fun with Extended Day Friends

FOOD SERVICES

FOOD SERVICES EXPENDITURES

EXPENDITURE

School Lunch Staff		FY 19 Voted	FY 20 Voted
500.3400.30.30.02		\$468,145	\$482,877
Budget Item		FY 19 Voted	FY 20 Voted
School Lunch Coordinator		\$76,194	\$78,000
School Lunch Clerical		\$23,410	\$23,877
Cafeteria Staff		\$358,541	\$371,000
Substitutes		\$10,000	\$10,000
Contracted Services		FY 19 Voted	FY 20 Voted
500.3400.40.30.02		\$30,500	\$33,000
Budget Item		FY 19 Voted	FY 20 Voted
Contracted Services		\$30,500	\$33,000
Provisions		FY 19 Voted	FY 20 Voted
500.3400.50.30.02		\$370,000	\$377,500
Budget Item		FY 19 Voted	FY 20 Voted
Provisions		\$370,000	\$377,500
Supplies		FY 19 Voted	FY 20 Voted
500.3400.51.30.02		\$30,000	\$31,500
Budget Item		FY 19 Voted	FY 20 Voted
Supplies		\$30,000	\$31,500
Clothing Allowance		FY 19 Voted	FY 20 Voted
500.3400.52.30.02		\$6,500	\$6,500
Budget Item		FY 19 Voted	FY 20 Voted
Clothing Allowance		\$6,500	\$6,500
Equipment		FY 19 Voted	FY 20 Voted
500.3400.60.30.02		\$65,000	\$36,000
Budget Item		FY 19 Voted	FY 20 Voted
Equipment Parts		\$35,000	\$36,000
Updated Serving Lines		\$30,000	\$0
Dues & Milage Reimbursment		FY 19 Voted	FY 20 Voted
500.3400.62.30.02		\$2,500	\$2,500
Budget Item		FY 19 Voted	FY 20 Voted
Dues & Mileage Reimbursement		\$2,500	\$2,500
Meal Tax		FY 19 Voted	FY 20 Voted
500.3400.61.30.02		\$1,100	\$1,500
Budget Item		FY 19 Voted	FY 20 Voted
Meal Tax		\$1,100	\$1,500
Total Foodservice Expenses		\$971,277	

FOOD SERVICES REVENUES

REVENUE		
State Reimbursement		FY 19 Voted
500.4450.80.30.02		\$162,000
FY 20 Voted		
\$195,000		
Budget Item		FY 19 Voted
FY 20 Voted		
Reimbursement		\$162,000
\$165,000		
USDA Mandated from Fund Balance		\$30,000
Meal Receipts		FY 19 Voted
FY 20 Voted		
\$781,549		
\$825,000		
Budget Item		FY 19 Voted
FY 20 Voted		
Sales		\$781,549
\$825,000		
Total Foodservice Revenue		\$1,020,000

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 added garden bars to several of our lines throughout the district allowing students to pick the fresh vegetables and fruits they would like to eat rather than serving the vegetables to the students. This ensures consumption as the student picks what they like as well as minimizes waste. We are also working with a new packaging system to better keep our grab-and-go meal options, as well as the potential to streamline production of all grab-and-go foods throughout the district.

The Nashoba School Nutrition Team continues to collaborate with the Extended Learning program and The Hale Middle School and we look forward to working with all schools and other local community groups. Our doors are always open and we welcome students and families to join us in a meal.

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



Cafeteria staff celebrate
Italian Day



Food Service Director Tom Houle makes pizzas with
Extended Day Students



One of our new garden bars

For more information about our Foodservice and Nutrition offerings please visit
<https://sites.google.com/mynrsd.com/nashoba-school-nutrition/home>

FULL DAY KINDERGARTEN

EXPENDITURE

Kindergarten Teachers - Salaries (40%)		FY 19 Voted	FY 20 Voted
250.2305.10.39.33		\$424,239	\$321,306
Budget Item		FY 19 Voted	FY 20 Voted
MRE Teacher Salaries		\$136,288	\$73,500
Center Teacher Salaries		\$133,323	\$140,088
FSS Teacher Salaries		\$130,271	\$107,718
Early Childhood Coordinator		\$24,357	\$0
Kindergarten Aides - Salaries (40%) & Other		FY 19 Voted	FY 20 Voted
250.2305.10.39.33		\$156,519	\$127,789
Budget Item		FY 19 Voted	FY 20 Voted
MRE Aide Salaries		\$52,173	\$28,398
Center Aide Salaries		\$52,173	\$56,795
FSS Aide Salaries		\$52,173	\$42,596
Supplies		\$0	\$0
TOTAL KINDERGARTEN EXPENSES		\$449,094	

REVENUE

Full Day Kindergarten - Revenue		FY 19 Voted	FY 20 Voted
250.4650.80.39.33		\$400,000	\$449,094
Budget Item		FY 19 Voted	FY 20 Voted
Full Day Kindergarten Tuition Revenues		\$400,000	\$449,094

One of the many things to celebrate within NRSD is our incredible kindergarten program. A consistent point of pride for our schools derives from our youngest learners beginning their formal schooling in such an enriching and supportive environment. We continue to take pride in our kindergarten teachers as they pursue the renewed accreditation from the NAEYC (National Association for the Education of Young Children). This rigorous process requires teachers to evaluate their teaching practices, curriculum, classroom design and partnership with families in anticipation of an independent audit through NAEYC.

The Nashoba Regional School District plans to build toward full-day kindergarten for all of our young learners, which will serve to strengthen and enhance our already strong program. The NRSD is looking to establish a stabilization fund for the new fiscal year to help provide the appropriate vehicle to accumulate funding necessary for the first year of implementation for universal full day Kindergarten.



The First Days of
Kindergarten



INTEGRATED PRESCHOOL PROGRAM

EXPENDITURE

Preschool - Salaries (50%) & Other		FY 19 Voted	FY 20 Voted
250.2305.10.44.09		\$312,462	\$208,115
Budget Item		FY 19 Voted	FY 20 Voted
PK Teacher Salaries		\$115,065	\$143,507
Early Childhood Coordinator		\$24,357	\$0
PK Assistants Salaries		\$73,040	\$64,608
Facilities & Benefit Costs		\$100,000	\$0

REVENUE

Preschool - Revenues		FY 19 Voted	FY 20 Voted
250.4450.80.44.09		\$198,000	\$208,115
Budget Item		FY 19 Voted	FY 20 Voted
Preschool Tuition Revenues		\$198,000	\$208,115

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.

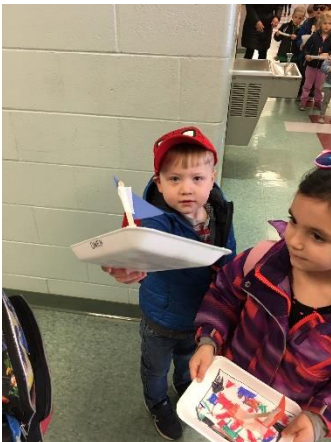
Our Early Childhood teachers plan the program based on each child's individual needs, to promote social, emotional, physical, intellectual and language development. The environment is structured to encourage children to learn through play, hands-on-experiences, exploration and discovery.

The National Association accredits our program for the Education of Young Children (NAEYC). These high quality standards are based on the latest early childhood research.

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 typically have a maximum of 15 students with a certified teacher, and a paraprofessional with no more than six or 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**, and two classes that are five full days, called **Little Links** and **Beginning Connections**.



NON-SPED GRANTS

Title I			
EXPENDITURE			
Title I Salaries		FY 19 Voted	FY 20 Voted
		\$231,399	\$176,979
Budget Item		FY 19 Voted	FY 20 Voted
Instructional Staff (2.0)		\$178,686	\$159,230
Support Staff (1.5)		\$52,713	\$17,749
REVENUE			
Title I Grant Revenue		FY 19 Voted	FY 20 Voted
		\$231,399	\$176,979
Budget Item		FY 19 Voted	FY 20 Voted
Revenues		\$231,399	\$176,979
Title IIA			
EXPENDITURE			
Title IIA Salaries		FY 19 Voted	FY 20 Voted
		\$47,000	\$50,000
Budget Item		FY 19 Voted	FY 20 Voted
Expenses		\$47,000	\$50,000
REVENUE			
Title IIA Revenue		FY 19 Voted	FY 20 Voted
		\$47,000	\$50,000
Budget Item		FY 19 Voted	FY 20 Voted
Revenues		\$47,000	\$50,000
Enhanced School Health Grant			
EXPENDITURE			
Enhanced School Health Grant - Salaries		FY 19 Voted	FY 20 Voted
		\$58,000	\$0
Budget Item		FY 19 Voted	FY 20 Voted
Expenses		\$58,000	\$0
REVENUE			
Enhanced School Health Grant - Revenues		FY 19 Voted	FY 20 Voted
		\$58,000	\$0
Budget Item		FY 19 Voted	FY 20 Voted
Revenues		\$58,000	\$0

SPED GRANTS

SPED IDEA-240 Grant

EXPENDITURE

SPED IDEA-240 Grant		FY 19 Voted	FY 20 Voted
100.2330.30.09.07		\$0	\$0
Budget Item		FY 19 Voted	FY 20 Voted
SPED Assistant Salary		\$0	\$0

EXPENDITURE

SPED IDEA-240 Grant		FY 19 Voted	FY 20 Voted
100.2310.10.09.07		\$0	\$0
Budget Item		FY 19 Voted	FY 20 Voted
SPED Teachers Salaries		\$0	\$0

EXPENDITURE

SPED IDEA-240 Grant		FY 19 Voted	FY 20 Voted
100.2300.40.09.07		\$716,325	\$716,325
Budget Item		FY 19 Voted	FY 20 Voted
SPED Transportation		\$716,325	\$716,325

REVENUE

SPED IDEA-240 Grant Revenues		FY 19 Voted	FY 20 Voted
200.2400.18.80.02		\$716,325	\$716,325
Budget Item		FY 19 Voted	FY 20 Voted
Revenues		\$716,325	\$716,325



Special Education Students present to the School Committee



SPED Early Childhood Grant

EXPENDITURE

SPED Early Childhood Grant Salaries	FY 19 Voted	FY 20 Voted
	\$17,000	\$17,000
Budget Item	FY 19 Voted	FY 20 Voted
Preschool Assistant Salary (0.5)	\$17,000	\$17,000

REVENUE

SPED Early Childhood Grant	FY 19 Voted	FY 20 Voted
	\$17,000	\$17,000
Budget Item	FY 19 Voted	FY 20 Voted
Revenues	\$17,000	\$17,000

Community Partnership Grant

EXPENDITURE

CFCE Grant Salaries	FY 19 Voted	FY 20 Voted
	\$30,900	\$8,000
Budget Item	FY 19 Voted	FY 20 Voted
Early Childhood Coordinator Salary Offset	\$30,900	\$8,000

REVENUE

CFCE Grant Revenues	FY 19 Voted	FY 20 Voted
	\$30,900	\$8,000
Budget Item	FY 19 Voted	FY 20 Voted
Revenues	\$30,900	\$8,000

Inclusive Preschool Grant


EXPENDITURE

Inclusive Preschool Grant Salaries	FY 19 Voted	FY 20 Voted
	\$26,500	\$26,558
Budget Item	FY 19 Voted	FY 20 Voted
Early Childhood Coordinator Salary Offset	\$26,500	\$26,558

REVENUE

Inclusive Preschool Grant Revenue	FY 19 Voted	FY 20 Voted
	\$26,500	\$26,558
Budget Item	FY 19 Voted	FY 20 Voted
Revenues	\$26,500	\$26,558

Per Pupil Expenditure FY16-FY18

															
Expenditure Per In-district Pupil Detail 2016-2018															
All funding sources included	Nashoba			Concord-Carlisle			Acton-Boxborough			Westborough			State		
	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
<i>In-district pupils (FTEs)</i>	3,395	3,370	3,314	1,281	1,274	1,265	5,606	5,582	5,632	3,663	3,797	3,972	908,996	904,581	907,830
<i>Expenditures per in-district pupil</i>	\$14,451	\$15,172	\$16,171	\$19,091	\$20,069	\$20,294	\$13,396	\$13,983	\$14,382	\$14,450	\$14,628	\$14,912	\$14,970	\$15,456	\$15,913
	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
<u>In-district expenditures</u>															
Administration	748	633	648,15	1,180	1,345	898	475	531	551	355	343	344	548	553	562
Instructional Leadership	847	1,056	925	1,385	1,493	1,635	906	949	952	997	1,064	1,104	1,013	1,064	1,046
Teachers	5,567	5,861	6,477	7,443	7,811	8,259	5,238	5,483	5,595	5,925	6,105	6,455	5,814	5,989	6,180
Other Teaching Services	1,481	1,525	1,502	1,379	1,731	1,455	1,334	1,395	1,490	1,534	1,492	1,457	1,237	1,256	1,324
Professional Development	200	212	106	213	177	168	98	102	82	208	207	59	206	197	157
Instructional Materials/Equip/Tech	407	376	354	526	549	636	278	307	363	705	483	420	465	461	488
Guidance, Counseling, Testing	561	507	730	978	1,081	1,243	510	527	580	532	507	483	459	479	504
Pupil Services	1,587	1,571	1,763	2,930	2,549	2,531	1,403	1,407	1,438	1,005	1,115	1,068	1,495	1,575	1,629
Operations and Maintenance	1,172	1,192	1,234	1,236	1,326	1,398	895	959	968	1,185	1,203	1,357	1,125	1,149	1,198
Benefits and fixed charges	1,880	2,240	2,431	1,823	2,007	1,398	2,257	2,323	2,362	2,004	2,109	2,165	2,610	2,733	2,824

TUITION RATES

NRSD Preschool Annual Tuition				
		FY19		FY20
5 days/ week full day	\$	8,820.00	\$	9,085.00
5 day/ half day	\$	4,410.00	\$	4,542.00
4 day/ half day	\$	-	\$	-
3 day/ half day	\$	2,910.00	\$	2,997.00
2 day/ half day	\$	-	\$	-
NRSD Full Day Kindergarten Annual Tuition				
		FY19		FY20
5 days/ week full day	\$	3,250.00	\$	3,331.25
NRSD Extended Day Annual Tuition				
		FY19		FY20
After School				
5 Days/ week	\$	3,600	\$	3,708
4 Days/ week	\$	2,880	\$	2,966
3 Days/ week	\$	2,160	\$	2,225
2 Days/ week	\$	1,440	\$	1,483
1 Day/ week	\$	720	\$	742
Before School				
5 Days/ week	\$	1,200	\$	1,236
4 Days/ week	\$	960	\$	989
3 Days/ week	\$	720	\$	742
2 Days/ week	\$	480	\$	494
1 Day/ week	\$	240	\$	247

FUTURE BUDGET CHALLENGES

Each year we continue to look ahead and anticipate potential challenges that may lie on the horizon for our district:

- 1) Contractual obligations are always a top consideration. Currently these make-up approximately 80% of our annual budget.
- 2) The Nashoba Regional High School continues to age substantially and we experience higher costs each year to maintain it. If we are invited into the Massachusetts School Building Authority Program, our next challenge will be to pay for and complete a feasibility study, which will, when completed, offer potential solutions for further consideration.
- 3) A Universal K Program is under consideration for implementation in upcoming years. In order to implement it for its first year, the NRSD must be able to fully fund the total cost during that one-year cycle. The district is looking to establish a stabilization fund as a vehicle to hold funds as we build up the necessary amount required to do this. We will not be able to implement this until we have all funds fully realized for that one year.
- 4) The process to stabilize the E and D fund as a stand-alone account continues. We work towards this practice each year.
- 5) A facility fleet (all current district vehicles) replacement process continues. We continue to strive to be on a natural evergreen process of vehicle replacement.
- 6) Our OPEB (Other Post-Employment Benefits) liability continues to be a focus for the school district. We have now established a trust and are continuing to support it via annual deposits of funding.

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
(additional terms)

Executive Summary							
Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20
Change %							
Health							
District Nurses Salaries	\$670,402	\$627,448	\$644,553	\$669,034	\$761,916	\$761,916	\$92,882
Substitute Nurses Salary	\$9,397	\$0	\$1,775	\$1,000	\$6,000	\$6,000	\$5,000
Contracted Services	\$4,080	\$8,846	\$6,876	\$5,460	\$13,460	\$13,460	\$8,000
Nursing Supplies & Equipment	\$8,982	\$4,777	\$4,716	\$8,200	\$12,200	\$12,200	\$4,000
Nursing Professional Development	\$735	\$170	\$968	\$1,350	\$1,350	\$1,350	\$0
NRHS EMT Program	\$12,682	\$9,667	\$12,725	\$12,800	\$12,800	\$12,800	\$0
Subtotal:	\$706,278	\$650,907	\$671,613	\$697,844	\$807,726	\$807,726	\$109,882
Facilities							
Facilities Department Salaries	\$320,947	\$212,945	\$193,924	\$195,103	\$205,422	\$205,422	\$10,319
Custodial Salaries	\$1,124,192	\$1,223,397	\$1,253,891	\$1,387,931	\$1,426,464	\$1,426,464	\$38,533
Custodial Overtime Expenses	\$103,200	\$78,153	\$78,708	\$45,000	\$75,000	\$75,000	\$30,000
Temporary Help (new acct)	\$84,925	\$51,700	\$17,982	\$20,000	\$25,000	\$25,000	\$5,000
Snow Removal	\$62,748	\$131,849	\$90,096	\$90,000	\$99,000	\$99,000	\$9,000
Rubbish Removal/Septic	\$60,035	\$54,000	\$65,482	\$60,500	\$61,500	\$61,500	\$1,000
Vehicle Expenses	\$52,147	\$122,230	\$49,453	\$35,000	\$35,000	\$35,000	\$0
Telephone * Moved from Technology FY19	\$0	\$0	\$0	\$78,500	\$84,000	\$84,000	\$5,500
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Repairs	\$183,717	\$165,953	\$280,050	\$192,000	\$223,200	\$223,200	\$31,200
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Supplies	\$138,615	\$133,950	\$154,117	\$143,000	\$118,000	\$118,000	(\$25,000)
Grounds Supplies	\$50,773	\$116,641	\$53,114	\$47,000	\$58,500	\$58,500	\$11,500
Building Supplies	\$95,414	\$118,401	\$63,672	\$115,000	\$132,000	\$132,000	\$17,000
Uniform Allowance	\$3,482	\$1,283	\$9,361	\$9,500	\$14,000	\$14,000	\$4,500
Heating Fuel	\$356,018	\$274,703	\$220,445	\$265,000	\$240,000	\$240,000	(\$25,000)
Electricity	\$569,424	\$588,753	\$387,251	\$417,000	\$507,000	\$507,000	\$90,000
Propane Gas	\$14,971	\$12,495	\$17,642	\$38,000	\$70,000	\$70,000	\$32,000
Scheduled Maintenance Projects (renamed)	\$357,121	\$230,313	\$380,390	\$327,500	\$389,800	\$389,800	\$62,300
Inspections and DEP Compliance	\$224,097	\$209,207	\$258,365	\$275,000	\$270,700	\$270,700	(\$4,300)
Building Security Systems (New account FY18)	\$0	\$0	\$15,400	\$50,000	\$25,000	\$25,000	(\$25,000)
Subtotal:	\$3,781,825	\$3,725,976	\$3,589,345	\$3,791,034	\$4,059,586	\$4,059,586	\$268,552
Substitute Teachers							
Substitute Teachers - Regular	\$189,796	\$172,405	\$215,890	\$215,000	\$219,300	\$219,300	\$4,300
Substitute Teachers - Long Term	\$168,166	\$309,237	\$326,046	\$225,000	\$229,500	\$229,500	\$4,500
Subtotal:	\$357,962	\$481,642	\$541,936	\$440,000	\$448,800	\$448,800	\$8,800
Teaching and Learning							
Teaching & Learning Administration	\$206,236	\$275,963	\$211,305	\$194,110	\$144,538	\$144,538	(\$49,572)
District Mentor Program	\$59,769	\$61,472	\$51,642	\$40,000	\$43,000	\$43,000	\$3,000
Teaching & Learning Teacher Salaries	\$171,542	\$221,782	\$233,398	\$243,386	\$411,591	\$411,591	\$168,205
Teaching & Learning Tutors and Assistants	\$51,781	\$22,304	\$28,335	\$34,782	\$0	\$0	(\$34,782)
Curriculum Development	\$46,597	\$17,467	\$18,582	\$43,200	\$58,500	\$58,500	\$15,300
District Textbook Adoption	\$111,656	\$64,266	\$120,584	\$96,000	\$52,500	\$52,500	(\$43,500)
Curriculum Membership and Dues	\$125	\$510	\$345	\$2,500	\$2,500	\$2,500	\$0
Professional Development - District Wide	\$30,017	\$44,577	\$75,270	\$105,000	\$139,250	\$139,250	\$34,250
Instructional Software (Moved from Tech Budget FY20)	\$0	\$0	\$0	\$0	\$80,034	\$80,034	\$80,034
Subtotal:	\$677,722	\$708,340	\$739,461	\$758,978	\$931,913	\$931,913	\$172,935
Special Education							

Executive Summary							
Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20
SPED Administration	\$609,742	\$587,330	\$580,941	\$670,569	\$700,135	\$700,135	\$29,566
SPED Teacher Salaries - District Wide	\$3,965,792	\$4,321,172	\$4,666,135	\$4,881,948	\$5,092,312	\$5,092,312	\$210,364
SPED Clerical Salaries	\$104,697	\$108,194	\$109,326	\$125,267	\$132,237	\$132,237	\$6,970
SPED Summer Salaries	\$76,934	\$98,045	\$64,747	\$93,500	\$95,370	\$95,370	\$1,870
SPED Assistants/Tutors:	\$1,759,122	\$1,804,846	\$1,520,910	\$2,180,249	\$2,210,199	\$2,210,199	\$29,950
SPED Legal Expenses	\$21,813	\$33,459	\$67,976	\$40,000	\$45,000	\$45,000	\$5,000
SPED Transportation	\$672,164	\$718,853	\$725,660	\$0	\$100,000	\$100,000	\$100,000
Home/Hospital Tutoring:	\$6,767	\$3,150	\$3,692	\$10,000	\$10,000	\$10,000	\$0
Contracted Services-Therapies/Evaluations	\$51,053	\$22,798	\$50,259	\$50,000	\$50,000	\$50,000	\$0
Out of District Tuition	\$1,857,902	\$1,551,934	\$1,375,639	\$1,718,987	\$1,442,136	\$1,442,136	(\$276,851)
Sensory Equipment (FY20 Inc in Supplies/Equip)	\$0	\$0	\$0	\$3,000	\$0	\$0	(\$3,000)
Contracted Services - Other/Medicare Billing	\$18,741	\$21,812	\$20,719	\$24,792	\$26,181	\$26,181	\$1,389
Supplies and Equipment	\$41,037	\$39,064	\$40,786	\$42,500	\$48,000	\$48,000	\$5,500
Professional Development	\$4,963	\$5,477	\$6,094	\$5,870	\$6,000	\$6,000	\$130
Subtotal:	\$9,190,729	\$9,316,133	\$9,232,885	\$9,846,682	\$9,957,571	\$9,957,571	\$110,889
Technology							
Technology Department Salaries	\$367,377	\$360,976	\$464,481	\$460,394	\$529,465	\$529,465	\$69,071
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$227,340	\$266,778	\$229,218	\$161,251	\$168,459	\$168,459	\$7,208
Computer Supplies	\$31,180	\$33,727	\$32,722	\$32,159	\$31,552	\$31,552	(\$607)
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Development	\$0	\$2,848	\$3,952	\$6,000	\$6,000	\$6,000	\$0
Computer Hardware	\$270,000	\$619,012	\$404,097	\$344,000	\$323,247	\$323,247	(\$20,753)
Computer Software/Site Licensing:	\$175,960	\$204,003	\$261,347	\$309,106	\$246,753	\$246,753	(\$62,353)
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone * Moved to Facilities FY19	\$74,540	\$81,968	\$80,430	\$0	\$0	\$0	\$0
Subtotal:	\$1,146,397	\$1,569,312	\$1,476,247	\$1,312,910	\$1,305,476	\$1,305,476	(\$7,434)
Athletics							
Athletic Director Salary	\$95,029	\$96,930	\$100,969	\$100,969	\$104,963	\$104,963	\$3,994
Athletic Trainer Salary	\$47,277	\$48,223	\$49,187	\$49,187	\$51,174	\$51,174	\$1,987
Coaches Salaries, HS	\$175,492	\$184,100	\$280,446	\$301,201	\$311,088	\$311,088	\$9,887
Coaches Salaries, Middle School	\$46,876	\$46,616	\$46,040	\$55,040	\$56,141	\$56,141	\$1,101
Game Officials	\$42,592	\$47,422	\$4,420	\$7,000	\$7,000	\$7,000	\$0
Game Staff	\$8,905	\$10,725	\$10,960	\$12,900	\$13,000	\$13,000	\$100
Intramural Athletics, HS	\$6,260	\$5,477	\$5,697	\$6,060	\$6,185	\$6,185	\$125
Police Details	\$4,752	\$5,300	\$176	\$900	\$900	\$900	\$0
Winter Facilities Rentals (Was Hockey Ice Time)	\$26,260	\$26,920	\$9,928	\$11,850	\$14,350	\$14,350	\$2,500
Equipment Reconditioning	\$9,958	\$15,005	\$14,025	\$14,500	\$14,800	\$14,800	\$300
Athletic Transportation	\$47,088	\$39,719	\$1,306	\$1,400	\$114,800	\$114,800	\$113,400
Athletic Supplies	\$69,179	\$49,894	\$68,425	\$74,210	\$72,400	\$72,400	(\$1,810)
Athletic Other Expenses	\$20,699	\$20,500	\$21,014	\$24,200	\$21,900	\$21,900	(\$2,300)
Intramural Athletics, Burbank	\$7,515	\$5,766	\$6,883	\$6,060	\$6,185	\$6,185	\$125
Intramural Athletics, Hale	\$2,827	\$2,883	\$2,970	\$6,060	\$6,185	\$6,185	\$125
Intramural Athletics, Sawyer	\$5,653	\$5,767	\$6,683	\$6,060	\$6,185	\$6,185	\$125
Subtotal:	\$616,361	\$611,248	\$629,129	\$677,597	\$807,256	\$807,256	\$129,659
							19.14%

Executive Summary							
Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20
Nashoba Regional High School							
NRHS Administrative Salaries	\$343,796	\$354,389	\$449,761	\$460,626	\$364,405	\$364,405	(\$96,221)
NRHS Extra Curricular Advisors	\$60,564	\$68,483	\$60,891	\$80,291	\$86,528	\$86,528	\$6,237
NRHS Clerical Salaries	\$85,251	\$87,872	\$75,092	\$87,761	\$102,669	\$102,669	\$14,908
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$41,492	\$37,878	\$34,722	\$35,000	\$35,700	\$35,700	\$700
General Office Supplies	\$7,331	\$5,472	\$4,040	\$5,000	\$5,100	\$5,100	\$100
Professional Development	\$0	\$1,684	\$1,327	\$2,000	\$2,040	\$2,040	\$40
School Resource Officer (New in FY18)	\$0	\$0	\$0	\$52,200	\$55,860	\$55,860	\$3,660
504 Compliance (New in FY18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$43,239	\$61,431	\$58,371	\$4,000	\$4,080	\$4,080	\$80
Copy Machine Consumables	\$18,388	\$18,782	\$26,464	\$25,500	\$26,000	\$26,000	\$500
Subtotal:	\$600,061	\$635,990	\$710,668	\$752,378	\$682,382	\$682,382	(\$69,996)
Art							
Art Teacher Salaries	\$219,299	\$230,539	\$220,747	\$231,803	\$242,982	\$242,982	\$11,179
Art-Contracted Services	\$1,092	\$1,094	\$610	\$1,780	\$2,000	\$2,000	\$220
Art-Supplies	\$22,635	\$19,031	\$18,409	\$22,044	\$22,000	\$22,000	(\$44)
Art-Textbooks	\$264	\$0	\$399	\$276	\$276	\$276	\$0
Art-Professional Development	\$147	\$0	\$885	\$1,200	\$1,200	\$1,200	\$0
Subtotal:	\$243,436	\$250,664	\$241,049	\$257,103	\$268,458	\$268,458	\$11,355
Business Education							
Business Education Teacher Salaries	\$194,520	\$119,241	\$117,242	\$208,099	\$234,270	\$234,270	\$26,171
Business Education-Contracted Services	\$10,302	\$10,970	\$13,003	\$9,850	\$9,850	\$9,850	\$0
Business Education-Supplies	\$1,662	\$4,744	\$1,391	\$2,070	\$2,070	\$2,070	\$0
Business Education-Textbooks	\$430	\$99	\$702	\$2,800	\$2,800	\$2,800	\$0
Business Education-Professional Development	\$0	\$535	\$320	\$552	\$1,000	\$1,000	\$448
Subtotal:	\$206,915	\$135,590	\$132,659	\$223,371	\$249,990	\$249,990	\$26,619
English							
English Teacher Salaries	\$821,038	\$862,578	\$886,745	\$857,499	\$832,581	\$832,581	(\$24,918)
English-Contracted Services	\$248	\$322	\$480	\$1,840	\$800	\$800	(\$1,040)
English-Supplies	\$918	\$695	\$202	\$828	\$1,850	\$1,850	\$1,022
English-Textbooks	\$9,276	\$12,387	\$5,307	\$8,280	\$8,300	\$8,300	\$20
English-Professional Development	\$415	\$1,085	\$1,824	\$10,000	\$2,000	\$2,000	(\$8,000)
Subtotal:	\$831,894	\$877,067	\$894,559	\$878,447	\$845,531	\$845,531	(\$32,916)
Guidance							
Guidance Counselor Salaries	\$547,673	\$594,866	\$569,001	\$600,583	\$626,498	\$626,498	\$25,915
Guidance Department Clerical Salaries	\$93,664	\$86,942	\$88,624	\$88,670	\$90,473	\$90,473	\$1,803
Guidance-Contracted Services	\$5,828	\$4,460	\$4,421	\$5,000	\$5,000	\$5,000	\$0
Guidance-Supplies	\$2,299	\$760	\$913	\$1,000	\$1,000	\$1,000	\$0
Guidance-Professional Development	\$1,294	\$2,753	\$2,554	\$3,000	\$3,000	\$3,000	\$0
Subtotal:	\$650,758	\$689,781	\$665,514	\$698,253	\$725,971	\$725,971	\$27,718
P.E., Health and Consumer Science							
Physical Education Teacher Salaries	\$390,258	\$403,745	\$423,251	\$429,888	\$448,570	\$448,570	\$18,682
Physical Education-Contracted Services	\$99	\$0	\$0	\$460	\$460	\$460	\$0
Physical Education-Supplies	\$7,427	\$9,377	\$6,923	\$8,758	\$8,760	\$8,760	\$2
Physical Education-Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physical Education-Professional Development	\$179	\$728	\$423	\$1,104	\$1,100	\$1,100	(\$4)
Subtotal:	\$397,963	\$413,850	\$430,596	\$440,210	\$458,890	\$458,890	\$18,680
Subtotal:							4.24%

Executive Summary							
Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20
Library/Media							
Library/Media Teacher Salaries	\$147,584	\$152,877	\$162,117	\$168,119	\$175,149	\$175,149	\$7,030
Library/Media Clerical Salaries/Assistants	\$39,871	\$50,546	\$21,702	\$27,846	\$28,626	\$28,626	\$780
Library/Media-Contracted Services	\$12,092	\$11,584	\$12,781	\$12,300	\$14,300	\$14,300	\$2,000
Library Books and Periodicals	\$6,156	\$7,986	\$6,667	\$8,860	\$8,860	\$8,860	\$0
Instructional Technology	\$13,229	\$16,351	\$7,185	\$5,000	\$5,000	\$5,000	\$0
Library/Media Supplies	\$4,775	\$3,666	\$2,282	\$4,600	\$4,600	\$4,600	\$0
Library/Media Professional Development	\$835	\$1,401	\$745	\$1,000	\$1,000	\$1,000	\$0
Subtotal:	\$224,542	\$244,411	\$213,479	\$227,725	\$237,535	\$237,535	\$9,810
Math							
Math Teacher Salaries	\$787,367	\$767,766	\$795,226	\$831,831	\$881,159	\$881,159	\$49,328
Math-Contracted Services	\$3,684	\$842	\$640	\$1,850	\$4,350	\$4,350	\$2,500
Math-Supplies	\$8,136	\$7,661	\$2,641	\$9,000	\$12,300	\$12,300	\$3,300
Math-Textbooks	\$18,734	\$20,270	\$21,787	\$3,000	\$16,000	\$16,000	\$13,000
Math-Professional Development	\$450	\$0	\$0	\$900	\$900	\$900	\$0
Subtotal:	\$818,371	\$796,540	\$820,293	\$846,581	\$914,709	\$914,709	\$68,128
Music							
Music Teacher Salaries	\$124,956	\$124,152	\$136,083	\$144,686	\$155,969	\$155,969	\$11,283
Music-Contracted Services	\$9,227	\$13,785	\$11,494	\$15,000	\$19,000	\$19,000	\$4,000
Music-Supplies	\$16,313	\$14,810	\$11,631	\$21,314	\$18,000	\$18,000	(\$3,314)
Music-Textbooks	\$2,831	\$651	\$1,348	\$2,000	\$2,000	\$2,000	\$0
Music-Professional Development	\$1,668	\$946	\$1,477	\$1,945	\$1,945	\$1,945	\$0
Subtotal:	\$154,995	\$154,344	\$162,033	\$184,945	\$196,914	\$196,914	\$11,969
Social Studies							
Social Studies Teacher Salaries	\$836,969	\$844,811	\$873,775	\$909,349	\$871,655	\$871,655	(\$37,694)
Social Studies-Contracted Services	\$288	\$391	\$0	\$1,104	\$1,100	\$1,100	(\$4)
Social Studies-Supplies	\$916	\$994	\$376	\$920	\$1,000	\$1,000	\$80
Social Studies-Textbooks	\$16,578	\$20,110	\$18,662	\$23,055	\$25,625	\$25,625	\$2,570
Social Studies-Professional Development	\$1,075	\$1,295	\$125	\$1,500	\$1,500	\$1,500	\$0
Subtotal:	\$855,826	\$867,600	\$892,938	\$936,928	\$900,880	\$900,880	(\$35,048)
Science							
Science Teacher Salaries	\$980,291	\$942,622	\$1,006,023	\$955,754	\$1,041,180	\$1,041,180	\$85,426
Science-Contracted Services	\$3,268	\$2,867	\$999	\$2,760	\$2,760	\$2,760	\$0
Science-Supplies	\$41,944	\$33,381	\$28,551	\$41,400	\$41,400	\$41,400	\$0
Science-Textbooks	\$7,656	\$678	\$11,730	\$16,000	\$47,500	\$47,500	\$31,500
Science-Professional Development	\$1,548	\$858	\$1,820	\$2,000	\$2,000	\$2,000	\$0
Subtotal:	\$1,034,707	\$980,406	\$1,049,124	\$1,017,914	\$1,134,840	\$1,134,840	\$116,926
Technology Education							
Technology Education Teacher Salaries	\$249,251	\$319,400	\$335,482	\$265,179	\$274,225	\$274,225	\$9,046
Technology Education-Contracted Services	\$524	\$189	\$200	\$920	\$920	\$920	\$0
Technology Education-Supplies	\$22,169	\$13,495	\$12,316	\$12,144	\$14,644	\$14,644	\$2,500
Tech Ed-Instructional Technology (new acct.)	\$2,116	\$2,336	\$0	\$2,070	\$2,070	\$2,070	\$0
Technology Education-Textbooks	\$3,789	\$6,389	\$7,147	\$6,072	\$3,572	\$3,572	(\$2,500)
Technology Education-Professional Development	\$265	\$317	\$0	\$276	\$276	\$276	\$0
Subtotal:	\$278,115	\$342,126	\$355,145	\$286,661	\$295,707	\$295,707	\$9,046
							3.16%

Executive Summary							
Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20
Foreign Language							
Foreign Language Teacher Salaries	\$581,300	\$613,908	\$646,522	\$671,475	\$622,473	\$622,473	(\$49,002)
Foreign Language-Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Foreign Language-Supplies	\$811	\$1,322	\$1,832	\$1,840	\$1,840	\$1,840	\$0
Foreign Language-Textbooks	\$7,918	\$7,973	\$6,524	\$7,360	\$7,360	\$7,360	\$0
Foreign Language-Professional Development	\$1,274	\$2,699	\$1,515	\$1,840	\$1,840	\$1,840	\$0
Subtotal:	\$591,303	\$625,902	\$656,392	\$682,515	\$633,513	\$633,513	(\$49,002)
ASC							
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASC Tutors/Assistants Salaries	\$96,928	\$111,013	\$49,987	\$69,564	\$63,912	\$63,912	(\$5,652)
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASC Supplies	\$1,839	\$1,112	\$2,292	\$4,000	\$5,000	\$5,000	\$1,000
ASC Textbooks	\$0	\$0	\$0	\$0	\$1,020	\$1,020	\$1,020
ASC Professional Development	\$0	\$0	\$0	\$0	\$1,020	\$1,020	\$1,020
Subtotal:	\$98,766	\$112,125	\$52,279	\$73,564	\$70,952	\$70,952	(\$2,612)
Luther Burbank Middle School							
Burbank Administrative Salaries	\$127,872	\$112,200	\$115,566	\$115,566	\$228,861	\$228,861	\$113,295
Burbank Teacher Salaries	\$1,354,634	\$1,396,896	\$1,491,370	\$1,463,110	\$1,593,128	\$1,593,128	\$130,018
Burbank Extra-Curricular Advisors	\$17,431	\$19,223	\$23,366	\$26,260	\$28,325	\$28,325	\$2,065
Burbank Clerical Salaries	\$51,149	\$53,276	\$53,310	\$54,361	\$55,474	\$55,474	\$1,113
Burbank Classroom Assistants	\$27,510	\$32,655	\$33,370	\$34,781	\$35,497	\$35,497	\$716
Contracted Services	\$2,015	\$1,200	\$1,372	\$4,380	\$3,300	\$3,300	(\$1,080)
General Office Supplies	\$5,247	\$3,898	\$3,530	\$5,325	\$5,285	\$5,285	(\$40)
Textbooks	\$2,156	\$597	\$634	\$200	\$0	\$0	(\$200)
General Instructional Supplies	\$23,492	\$13,752	\$14,264	\$12,557	\$13,391	\$13,391	\$834
Music Supplies	\$2,153	\$2,031	\$2,231	\$2,200	\$2,650	\$2,650	\$450
Physical Education Supplies	\$1,382	\$1,410	\$2,610	\$2,346	\$2,319	\$2,319	(\$27)
Art Supplies	\$2,793	\$2,785	\$3,019	\$3,425	\$3,568	\$3,568	\$143
Instructional Technology	\$3,671	\$3,795	\$4,883	\$2,500	\$3,552	\$3,552	\$1,052
Library Books and Periodicals	\$3,241	\$2,524	\$2,550	\$2,750	\$2,750	\$2,750	\$0
Guidance Supplies	\$252	\$239	\$261	\$305	\$0	\$0	(\$305)
Library/Media Supplies	\$170	\$129	\$172	\$250	\$250	\$250	\$0
Professional Development	\$2,311	\$5,390	\$3,000	\$3,547	\$3,557	\$3,557	\$10
Other Expenses	\$607	\$4,559	\$10,232	\$11,990	\$5,339	\$5,339	(\$6,651)
504 Compliance	\$676	\$700	\$0	\$1,000	\$1,000	\$1,000	\$0
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$8,843	\$7,566	\$8,483	\$10,870	\$10,870	\$10,870	\$0
Subtotal:	\$1,637,601	\$1,664,824	\$1,774,223	\$1,757,723	\$1,999,116	\$1,999,116	\$241,393
							13.73%

Executive Summary							
Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20
Center School							
Center School Administrative Salaries	\$211,958	\$206,448	\$207,966	\$207,966	\$217,547	\$217,547	\$9,581
Center School Teacher Salaries	\$2,810,867	\$3,062,176	\$3,079,263	\$3,210,935	\$3,154,110	\$3,154,110	(\$56,824)
Center School Extra-Curricular Advisors	\$550	\$0	\$1,114	\$3,028	\$1,288	\$1,288	(\$1,740)
Center School Clerical Salaries	\$51,443	\$53,766	\$68,239	\$73,917	\$76,554	\$76,554	\$2,637
Center School Classroom Assistants	\$126,820	\$64,676	\$60,654	\$81,881	\$117,343	\$117,343	\$35,462
Contracted Services	\$2,360	\$385	\$1,327	\$5,750	\$5,750	\$5,750	\$0
General Office Supplies	\$1,177	\$792	\$757	\$1,400	\$1,500	\$1,500	\$100
Textbooks	\$5,772	\$4,979	\$5,884	\$13,000	\$15,500	\$15,500	\$2,500
General Instructional Supplies	\$47,757	\$26,623	\$33,024	\$38,000	\$43,400	\$43,400	\$5,400
Music Supplies	\$1,011	\$1,547	\$760	\$1,800	\$1,800	\$1,800	\$0
Physical Education Supplies	\$2,060	\$1,411	\$1,605	\$1,800	\$1,600	\$1,600	(\$200)
Art Supplies	\$1,997	\$1,987	\$1,541	\$2,100	\$2,100	\$2,100	\$0
Instructional Technology	\$8,261	\$4,633	\$5,051	\$2,500	\$5,000	\$5,000	\$2,500
Library Books and Periodicals	\$4,416	\$4,445	\$3,184	\$4,600	\$4,600	\$4,600	\$0
Guidance Supplies	\$411	\$368	\$411	\$500	\$600	\$600	\$100
Library/Media Supplies	\$2,601	\$2,987	\$1,356	\$3,500	\$3,600	\$3,600	\$100
Professional Development	\$9,351	\$6,921	\$1,420	\$3,000	\$3,500	\$3,500	\$500
504 Compliance	\$2,141	\$153	\$1,398	\$700	\$700	\$700	\$0
Other Expenses	\$3,124	\$1,380	\$1,213	\$6,500	\$4,400	\$4,400	(\$2,100)
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$16,275	\$15,286	\$13,910	\$17,954	\$17,954	\$17,954	\$0
Subtotal:	\$3,310,352	\$3,460,962	\$3,490,076	\$3,680,830	\$3,678,846	\$3,678,846	(\$1,984)
Hale School							
Hale School Administrative Salaries	\$16,643	\$234,831	\$121,385	\$120,000	\$160,400	\$160,400	\$40,400
Hale School Teacher Salaries	\$1,387,729	\$1,436,316	\$1,559,672	\$1,614,499	\$1,748,293	\$1,748,293	\$133,794
Hale School Extra-Curricular Advisors	\$25,440	\$26,192	\$27,228	\$37,875	\$53,050	\$37,050	\$15,175
Hale School Clerical Salaries	\$51,360	\$53,018	\$50,683	\$54,361	\$55,474	\$55,474	\$1,113
Hale School Classroom Assistants	\$34,202	\$37,455	\$36,973	\$34,782	\$35,497	\$35,497	\$715
Contracted Services	\$7,283	\$3,957	\$1,132	\$4,200	\$7,500	\$7,500	\$3,300
General Office Supplies	\$5,441	\$7,072	\$6,293	\$6,250	\$7,000	\$7,000	\$750
Textbooks	\$808	\$137	\$2,512	\$2,500	\$2,000	\$2,000	(\$500)
General Instructional Supplies	\$16,553	\$11,276	\$27,231	\$14,000	\$8,513	\$8,513	(\$5,487)
Music Supplies	\$1,047	\$2,821	\$2,900	\$3,000	\$3,000	\$3,000	\$0
Physical Education Supplies	\$790	\$787	\$0	\$500	\$1,500	\$1,500	\$1,000
Art Supplies	\$2,971	\$2,424	\$3,118	\$3,300	\$3,300	\$3,300	\$0
Instructional Technology	\$2,215	\$2,163	\$5,566	\$2,500	\$4,000	\$4,000	\$1,500
Library Books and Periodicals	\$5,000	\$4,169	\$3,257	\$4,500	\$3,000	\$3,000	(\$1,500)
Guidance Supplies	\$0	\$0	\$131	\$500	\$0	\$0	(\$500)
Library/Media Supplies	\$946	\$968	\$699	\$1,000	\$1,000	\$1,000	\$0
Professional Development	\$625	\$1,249	\$2,003	\$3,250	\$6,250	\$6,250	\$3,000
504 Compliance	\$0	\$2,000	\$419	\$1,000	\$1,000	\$1,000	\$0
Other Expenses	\$1,400	\$0	\$0	\$1,850	\$1,850	\$1,850	\$0
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$6,332	\$3,381	\$8,975	\$8,695	\$8,800	\$8,800	\$105
Subtotal:	\$1,566,785	\$1,830,215	\$1,860,175	\$1,918,562	\$2,111,427	\$2,111,427	\$192,865
							10.05%

Executive Summary							
Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20
Mary Rowlandson School							
Rowlandson Administrative Salaries	\$198,575	\$206,448	\$211,699	\$211,699	\$221,431	\$221,431	\$9,732
Rowlandson Teacher Salaries	\$2,390,842	\$2,483,699	\$2,519,700	\$2,613,573	\$2,765,811	\$2,765,811	\$152,238
Rowlandson Extra-Curricular Advisors	\$4,711	\$4,806	\$7,426	\$7,575	\$7,726	\$7,726	\$151
Rowlandson Clerical Salaries	\$50,689	\$53,193	\$52,954	\$55,505	\$55,474	\$55,474	(\$31)
Rowlandson Classroom Assistants	\$99,761	\$34,564	\$54,844	\$68,237	\$60,079	\$60,079	(\$8,158)
Contracted Services	\$2,920	\$1,208	\$332	\$2,000	\$2,000	\$2,000	\$0
General Office Supplies	\$1,476	\$1,040	\$1,481	\$2,000	\$2,500	\$2,500	\$500
Textbooks	\$2,059	\$4,508	\$3,387	\$14,000	\$15,800	\$15,800	\$1,800
General Instructional Supplies	\$34,177	\$23,613	\$19,406	\$23,730	\$27,600	\$27,600	\$3,870
Music Supplies	\$1,846	\$1,492	\$1,794	\$2,359	\$2,765	\$2,765	\$406
Physical Education Supplies	\$773	\$1,232	\$1,821	\$1,350	\$1,500	\$1,500	\$150
Art Supplies	\$1,289	\$1,502	\$1,121	\$1,250	\$1,250	\$1,250	\$0
Instructional Technology	\$6,951	\$3,631	\$6,212	\$2,500	\$5,180	\$5,180	\$2,680
Library Books and Periodicals	\$4,717	\$3,547	\$4,647	\$4,720	\$4,720	\$4,720	\$0
Guidance Supplies	\$196	\$131	\$1,224	\$500	\$350	\$350	(\$150)
Library/Media Supplies	\$245	\$241	\$230	\$250	\$250	\$250	\$0
Professional Development	\$8,647	\$6,136	\$2,824	\$5,000	\$5,000	\$5,000	\$0
504 Compliance	\$110	\$269	\$1,721	\$1,500	\$2,500	\$2,500	\$1,000
Other Expenses	\$1,170	\$4,726	\$1,795	\$6,100	\$6,000	\$6,000	(\$100)
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$10,145	\$10,006	\$13,449	\$10,870	\$10,870	\$10,870	\$0
Subtotal:	\$2,821,299	\$2,845,992	\$2,908,066	\$3,034,718	\$3,198,806	\$3,198,806	\$164,088
Florence Sawyer School							
Sawyer Administrative Salaries	\$305,448	\$312,745	\$316,433	\$316,433	\$339,118	\$339,118	\$22,685
Sawyer Teacher Salaries	\$3,806,492	\$3,857,083	\$4,131,804	\$4,215,426	\$4,422,252	\$4,422,252	\$206,826
Sawyer Extra-Curricular Advisors	\$28,267	\$29,556	\$34,654	\$47,217	\$44,552	\$44,552	(\$2,665)
Sawyer Clerical Salaries	\$90,392	\$86,395	\$90,013	\$96,643	\$99,852	\$99,852	\$3,209
Sawyer Classroom Assistants	\$94,618	\$92,682	\$123,245	\$96,912	\$114,918	\$114,918	\$18,006
Contracted Services	\$5,650	\$3,917	\$5,737	\$4,900	\$5,350	\$5,350	\$450
General Office Supplies	\$5,819	\$8,514	\$6,156	\$6,385	\$14,300	\$14,300	\$7,915
Textbooks	\$6,198	\$11,219	\$17,764	\$22,200	\$22,900	\$22,900	\$700
General Instructional Supplies	\$48,096	\$30,751	\$32,354	\$30,081	\$23,116	\$23,116	(\$6,965)
Music Supplies	\$2,812	\$3,699	\$3,766	\$4,000	\$3,400	\$3,400	(\$600)
Physical Education Supplies	\$5,857	\$3,667	\$4,995	\$6,000	\$5,000	\$5,000	(\$1,000)
Art Supplies	\$4,681	\$4,325	\$4,259	\$4,400	\$5,000	\$5,000	\$600
Instructional Technology	\$19,381	\$5,865	\$11,919	\$5,000	\$4,960	\$4,960	(\$40)
Library Books and Periodicals	\$8,291	\$8,342	\$8,677	\$8,700	\$9,000	\$9,000	\$300
Guidance Supplies	\$0	\$78	\$221	\$200	\$1,550	\$1,550	\$1,350
Library/Media Supplies	\$1,303	\$1,374	\$1,032	\$1,300	\$2,700	\$2,700	\$1,400
Professional Development	\$5,299	\$7,306	\$8,232	\$6,750	\$10,675	\$10,675	\$3,925
Other Expenses	\$10,857	\$15,037	\$14,957	\$11,150	\$11,400	\$11,400	\$250
504 Compliance	\$5,913	\$1,629	\$1,861	\$1,000	\$2,500	\$2,500	\$1,500
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$16,843	\$18,146	\$16,143	\$16,565	\$16,897	\$16,897	\$332
Subtotal:	\$4,472,216	\$4,502,331	\$4,834,222	\$4,901,262	\$5,159,440	\$5,159,440	\$258,178
Total Budget	\$48,012,024	\$49,896,404	\$51,413,186	\$54,114,104	\$55,733,801	\$55,733,801	\$1,619,696
Grant Offsets	\$3,627,870	\$3,806,784	** \$0	** \$0	** \$0	** \$0	** \$0
Net Total Budget	\$44,384,154	\$46,089,620	\$51,413,186	\$54,114,104	\$55,733,801	\$55,733,801	\$1,619,696

** Prior Year Budgets included Grant and Revolving Fund Offsets. These expenditures are now charged directly to the actual Grant and Revolving Accounts