

# ***NASHOBA REGIONAL SCHOOL DISTRICT***



***Proposed FY19 Operating Budget***

***Approved by School Committee***

***March 14, 2018***



## **Table of Contents**

	<b>Page</b>
School Committee Representatives	3
District Administration and Leadership	4
Superintendent's Message	5
Voted FY19 District Budget/FY19 Revenue	7
Town Assessment Calculations	8
Budget Drivers	9
Summary of Salary and Non-Salary Accounts	10
School Specific Budget Operating Budgets	11
Grant and Revolving Offsets to Expenditures	17
Staff Changes	18
Insurance & Benefits/System Wide Operating Costs	19
Transportation	20
Substitutes/State Assessments/Debt	21
Program Specific Operating Budgets	22
Program Specific Revolving Funds	30
Non-SPED Grants	36
SPED Grants	37
Per Pupil Expenditure Comparison	39
Tuition Rates	40
Future Budget Challenges	41
Glossary of Terms	42

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



## ***School Committee Members***

### ***Bolton Representatives***

**Lorraine Romasco – Chairperson  
Neal Darcy**

### ***Lancaster Representatives***

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

### ***Stow Representatives***

**Lynne Colletti  
Mark Jones  
Stephen Rubinstein**



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

### ***Superintendent of Schools – Brooke Clenchy***

Director of Pupil Personnel Services – Joan DeAngelis

Human Resources Manager – Ann Marie Stoica

Interim Business & Operations Manager – Patricia Marone

Interim Director of Facilities – Robert Frieswick

Coordinator of Health and Wellness – Lesa Breault-Gulbicki

Early Childhood Coordinator – Cyndi Maxfield

Director of Nutrition Services – Thomas Houle

Coordinator of Enrichment & Extended Learning - Laura Dwyer

CIA Coordinator of Digital Learning – Cynthia Larsen

STEM/CIA Coordinator – Martina Kenyon



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

April 1, 2018

To Our Valued Communities,

I am pleased to present the FY 2019 budget for the Nashoba Regional School District, which is a total of \$54,114,104.00 for the new fiscal year, beginning July 1, 2018.

I would like to thank those involved with this process, one that was extensive and all encompassing. Our School Committee members and District Administrators made every effort to maintain level services where possible and in those areas necessary for compliance purposes. In other areas there were reductions from the initial ask. We arrived at a number that we believe will allow us to continue to offer an outstanding level of educational delivery to all of our students in Stow, Bolton, and Lancaster.

I would like to thank our three communities and the municipal leadership who work closely with us throughout the year. We have appreciated their guidance and support.

Safety was a focused topic this year, district-wide. Procedures have been reviewed and refinements continue to be made. We do this work in lockstep with our Police and Fire Departments, our various school Safety Committees and the district Emergency Task Force. We held our first Safety Summit this year and we will continue to report out as work continues in this area.

Effective teaching and learning practices within NRSD are an ongoing focus. We continue to build in key areas of literacy, science, and mathematics. We are particularly proud of our collective efforts this year with the new computer based testing approach of MCAS. Our students have excelled and we take pride in their accomplishments.

Technology continues to be an area that supports teaching and learning within classrooms. Students currently have access to devices to support their engagement in learning and as we look ahead, digital learning will become more of an integrated component in our daily classroom efforts. This will be a focus in the new school year.

The NRSD Special Education office created two new, targeted programs in this present school year and will add an additional program in the new school year. It also continues to look ahead with a lens to enhance its Transitions program. NRSD strives to create programs that ensure our students are able to receive solid services within the district, rather than be placed out of district wherever possible.

Our athletic programs continue to excel. Our teams are frequently recognized for their accomplishments and sportsmanship. All teams continue to play with grit, determination, and integrity.

Fine Arts interweaves at multiple grade levels. Concerts, competitions, and performances abound in NRSD throughout the entire year. The performances are always of high quality exhibiting student poise and professionalism.

The NRSD School Committee recently voted to have the Superintendent of Schools submit a Statement of Interest (SOI) to the Massachusetts School Building Authority (MSBA) regarding possible facility work to be completed at Nashoba Regional High School in upcoming years. This is an early, initial step of a much longer, potential process.

The Facilities Department continues its efforts to find efficiencies and improve its efforts. Preventative maintenance plans were prepared this year in all district facilities and are continuously monitored. NRSD also voluntarily took part in a large-scale water testing program, having presented over 350 samples. The results identified a few, rarely used sinks that required retrofitting, work is now being completed on these. The district has continued to be assertive and pro-active in taking care of the buildings with a best practices approach.

This year we persisted in tackling our Corrective Action Plans created as a result of last year's Forensic Audit of our fiscal activity and Business Office. That work is nearing successful completion. The Central Offices also continued to review, purge and reconfigure all files into a single, well-organized location.

Reviews of all school district cost centers occurred this past year. Each center reported out to the School Committee regarding their fiscal components, expectations, accomplishments, and vision for the new school year.

We continue to recognize challenges ahead of us as we see reductions in the number and size of federal and state grants. We have established an initial pathway for the district regarding Other Post-Employment Benefits (OPEB). We also seek to establish a stabilization fund dedicated to the NRHS Track and Field area in an effort to be proactive regarding necessary future expenses.

We are keenly aware of our communities' needs and desires from fiscal and educational perspectives, and we keep those values at the forefront of our thinking and decision-making processes. We take great pride in NRSD and all that the district continues to accomplish. We are finishing another tremendous school year.

Thank you for your continued support.

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.**



# FY19 General Fund Budget

*The District presents a total budget of \$54,114,104 for the upcoming Fiscal Year which represents a 3.91% increase over last Fiscal Year.*

## General Fund Revenue

FY 2019 Revenue By Source		
Revenue Source	FY18 Voted	FY19 Voted
Bolton Assessment	\$13,991,944	\$14,673,318
Lancaster Assessment	\$11,925,948	\$12,613,085
Stow Assessment	\$16,645,798	\$17,369,755
Chapter 70 Educational Aid	\$6,820,120	\$6,915,370
Regional Transportation	\$950,000	\$1,000,000
School Choice: Tuition In	\$0	\$0
SBA Reimbursements	\$542,576	\$542,576
Medicaid Revenue	\$100,000	\$100,000
Extended Day Revolving	\$0	\$0
Pre-School Revolving	\$0	\$0
Investment Income	\$50,000	\$60,000
BAN Premium Balance Credit	\$0	\$0
E&D Appropriation	\$1,000,000	\$800,000
Charter School	\$30,000	\$20,000
Other Revenue*	\$20,000	\$20,000
Total Assessment Revenue	\$43,106,265	\$45,198,734
Total Local Revenue	\$8,970,120	\$8,915,370
Total Revenue	\$52,076,385	\$54,114,104

FY19 revenue changes have been minimal. SBA Reimbursements for the Hale Middle School are a revenue source for FY19; 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 FY19 are as follows:

	<u>FY18</u>	<u>FY19</u>	<u>Increase</u>
<b>Bolton</b>	<b>\$13,991,944</b>	<b>\$14,673,318</b>	<b>4.87%</b>
<b>Lancaster</b>	<b>\$11,925,948</b>	<b>\$12,613,085</b>	<b>5.76%</b>
<b>Stow</b>	<b>\$17,188,374</b>	<b>\$17,912,331</b>	<b>4.21%</b>

### Preliminary Budget Assessment

Voted Budget	\$54,114,104	
High School Debt	\$455,550	Subject to Capital Assessment Process
Local Revenue	\$8,915,370	State and Locally Generated Revenue
Amount Assessed	\$44,743,184	Total Amount Assessed
Fixed Assessment	\$24,524,720	Minimum Required Local Contributions
Variable Assessment	\$20,218,464	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,073,490
Lancaster	\$6,484,607
Stow	\$9,966,623
Total	\$24,524,720
<b>FY 18 H1 NUMBERS</b>	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2019 Net Debt Assessment	Capital Assessment Credit	FY 2019 Total Assessment	FY 2018 Total Assessment	FY 2019 Total Dollar Increase	FY 2019 Percentage Increase
<b>Bolton</b>	31.8434741%	\$8,073,490	\$6,438,261	\$161,567	\$0	\$14,673,318	\$13,991,944	\$681,374	4.87%
<b>Lancaster</b>	29.6661425%	\$6,484,607	\$5,998,038	\$130,439	\$0	\$12,613,085	\$11,925,948	\$687,137	5.76%
<b>Stow</b>	38.4903835%	\$9,966,623	\$7,782,164	\$163,543	\$0	\$17,912,331	\$17,188,374	\$723,957	4.21%
<b>Total</b>	100.0000000%	\$24,524,720	\$20,218,464	\$455,550	\$0	\$45,198,734	\$43,106,266	\$2,092,468	4.85%

### Net Payment Analysis

	FY 2019 Assessment	SBAB Credit	FY 2019 Net Assessment
<b>Bolton</b>	\$14,673,318		\$14,673,318
<b>Lancaster</b>	\$12,613,085		\$12,613,085
<b>Stow</b>	\$17,912,331	\$542,576	\$17,369,755



## Nashoba Regional School District Budget Drivers: FY19 Operating Budget

Budget Drivers	FY18 Voted	FY19 Voted	One Year	One Year
Salaries for Existing Personnel <i>(incl. subs)</i>	\$32,706,564	\$34,732,358	6.19%	\$2,025,794
Salaries for New Personnel			0.00%	\$0
Insurance and Benefits	\$8,846,539	\$9,286,622	4.97%	\$440,083
Special Education <i>(non-salary, w/o transp)</i>	\$1,912,277	\$1,895,149	-0.90%	(\$17,128)
Transportation: Regular Day/Late/MV	\$1,953,500	\$2,074,473	6.19%	\$120,973
Transportation: SPED	\$695,500	\$0	-100.00%	(\$695,500)
Utilities <i>(gas, electric, propane, telephone)</i>	\$725,256	\$798,500	10.10%	\$73,244
Facilities Department <i>(non-salary)</i>	\$1,282,500	\$1,344,500	4.83%	\$62,000
High School Debt Service	\$469,050	\$455,550	-2.88%	(\$13,500)
Deficit Bond Payment	\$0	\$0	0.00%	\$0
SPED Assessment	\$16,000	\$16,000	0.00%	\$0
School Choice Assessment	\$430,000	\$475,000	10.47%	\$45,000
Charter School Assessment	\$360,000	\$375,000	4.17%	\$15,000
Reserve Fund (statutory)	\$0	\$0	0.00%	\$0
Salary Reserve	\$0	\$0	0.00%	\$0
Other System-Wide Operating Expenses	\$497,900	\$515,600	3.55%	\$17,700
Site-Based and Department Funds	\$2,181,299	\$2,145,352	-1.65%	-\$32,947
<b>TOTAL</b>	<b>\$52,076,385</b>	<b>\$54,114,104</b>	<b>3.91%</b>	<b>\$2,037,719</b>

Drivers for FY19 are the projected costs for new Unit A (Teachers) and Unit C (all other union staff) labor contracts (expired 6/30/17), projected Health Insurance increases, and increased Regular Transportation costs due to a new transportation contract. 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 FY19.

<b>Summary of Salary and Non-Salary Accounts: FY19 Operating Budget</b>									
<b>Category</b>	<b>Salary Costs</b>			<b>Non-Salary Costs</b>			<b>Total Costs</b>		
	<b>FY18 Voted</b>	<b>FY19 Voted</b>	<b>One Year Change %</b>	<b>FY18 Voted</b>	<b>FY19 Voted</b>	<b>One Year Change %</b>	<b>FY18 Voted</b>	<b>FY19 Voted</b>	<b>One Year Change %</b>
Insurance & Benefits	\$0	\$0	0.00%	\$8,846,539	\$9,286,622	4.97%	\$8,846,539	\$9,286,622	4.97%
System-Wide	\$700,509	\$592,124	-15.47%	\$3,726,450	\$3,911,623	4.97%	\$4,426,959	\$4,503,747	1.73%
Health Services	\$656,455	\$670,034	2.07%	\$28,010	\$27,810	-0.71%	\$684,465	\$697,844	1.95%
Facilities Dept.	\$1,601,559	\$1,648,034	2.90%	\$1,942,756	\$2,143,000	10.31%	\$3,544,315	\$3,791,034	6.96%
Substitute Teachers	\$440,000	\$440,000	0.00%	\$0	\$0	0.00%	\$440,000	\$440,000	0.00%
Teaching and Learning	\$531,681	\$512,278	-3.65%	\$259,500	\$246,700	-4.93%	\$791,181	\$758,978	-4.07%
SPED	\$6,861,902	\$7,951,533	15.88%	\$2,607,777	\$1,895,149	-27.33%	\$9,469,679	\$9,846,682	3.98%
Technology	\$451,369	\$460,394	2.00%	\$971,909	\$852,516	-12.28%	\$1,423,278	\$1,312,910	-7.75%
Athletics	\$487,560	\$506,397	3.86%	\$156,490	\$171,200	9.40%	\$644,050	\$677,597	5.21%
High School	\$6,753,935	\$7,089,023	4.96%	\$390,554	\$416,572	6.66%	\$7,144,489	\$7,505,595	5.05%
Burbank MS	\$1,663,495	\$1,694,078	1.84%	\$68,438	\$63,645	-7.00%	\$1,731,933	\$1,757,723	1.49%
Center Elem.	\$3,495,438	\$3,577,726	2.35%	\$92,054	\$103,104	12.00%	\$3,587,492	\$3,680,830	2.60%
Hale MS	\$1,791,397	\$1,861,517	3.91%	\$64,845	\$57,045	-12.03%	\$1,856,242	\$1,918,562	3.36%
Rowlandson Elem.	\$2,783,957	\$2,956,589	6.20%	\$71,732	\$78,129	8.92%	\$2,855,689	\$3,034,718	6.27%
Sawyer School	\$4,487,307	\$4,772,631	6.36%	\$142,767	\$128,631	-9.90%	\$4,630,074	\$4,901,262	5.86%
<b>TOTAL:</b>	<b>\$32,706,564</b>	<b>\$34,732,358</b>	<b>6.19%</b>	<b>\$19,369,821</b>	<b>\$19,381,746</b>	<b>0.06%</b>	<b>\$52,076,385</b>	<b>\$54,114,104</b>	<b>3.91%</b>

# **Nashoba Regional High School**

## ***Grades 9-12***



Paul DiDomenico - Principal  
Brian Cote - Assistant Principal  
Steve Cullinane - Assistant Principal  
Elizabeth Pratt - Assistant Principal for Academics  
Tania Rich - Athletic Director

### **Operating Budget**

NRHS	FY 19 Voted Budget
Salaries	\$ 7,089,023
Operational Costs	\$ 416,572
Total	\$ 7,505,595

### **Student Population – 988**

2017-18 was another school year marked by student achievement made possible by community support and diverse opportunities at the school. The high school offers a variety of electives in addition to a strong, core academic program, including video production, computer programming and various music offerings. 17 Advanced Placement (AP) courses were offered at the high school in 2017. 30 % of Nashoba students took an AP class last year. When these students started elementary school, that number was 18 %. Also, 67% of those who took an AP class scored a 3 or higher on at least one AP exam. When these students started elementary school, 45% scored a 3 or higher on an AP exam. This growth shows that when our students are encouraged to accept challenges, they rise to the occasion.

Extra-curricular activities play a large role in any well-rounded education. Our DECA program had another strong year as 143 students took part last year. 88 qualified for the State competition and 5 qualified for Internationals. In addition, the program partnered with our Best Buddies chapter to provide opportunities for students in our Transitions Program. “The King and I,” this year’s spring musical, featured a cast of over 40 students, including several from our district elementary schools. Spring music concerts featured eight different choral, jazz and orchestral ensembles. This past fall the Extra-curricular Fair highlighted our clubs and extra-curricular activities that make student life vibrant at Nashoba. Among these clubs are Robotics, The Chieftain Press, The Mural Club, the Interact Club and The Weightlifting Club.

The school’s culture is formed by considerable pride and spirit on the part of students and staff. This fall, the 242 members of The Class of 2021 were welcomed to the school by staff and upperclassmen as part of our annual New Chieftains Day. Also, this year’s Fall Pep Rally was held in conjunction with a Community Bonfire at the Fairgrounds prior to the Thanksgiving holiday. Approximately, 600 people attended and the high school received generous support from the three towns and local businesses. Lastly, 259 members of our Class of 2018 are preparing for their graduation in June.

# **Luther Burbank Middle School**

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



Laura Friend - Principal

### **Operating Budget**

Luther Burbank	FY 19 Voted Budget
Salaries	\$ 1,694,078
Operational Costs	\$ 63,645
Total	\$ 1,757,723

### **Student Population – 249**

2017 was a successful year for the Luther Burbank Middle School. Our school experienced school-wide growth and achievement across a variety of areas. We are proud of our accomplishments and remain fully committed to continual growth and achievement in the year ahead.

Academic achievement was demonstrated with strong performance on the 2017 state-wide MCAS assessment. Luther Burbank students performed well with this next generation assessment which brought more rigorous and complex questions and question types. School achievement percentiles (1-99) which compare each group's average scaled score to the average scaled scores of the same group from all public schools across the state indicate that our students are outperforming the better majority of their comparative peers, ranking 95% for mathematics and 91% for English language arts.

The 2017 school year also brought new offerings to enhance our academic programming and support our school's collective mission "to build wisdom, knowledge, respect, responsibility, and compassion by engaging the head, hands, and heart of each one of our students." A newly enhanced technology class, Innovation Lab (i-Lab), has been added in grades 6 and 7 and an advisory program has been added for all students in grades 6-8 in an effort to meet the rapidly developing social and emotional needs of our adolescent students.

Extracurricular programming has also further expanded at Luther Burbank as we work to embrace our school's mission and journey together as an inclusive community. To this end, we have added a Green Team, Gender and Sexualities Alliance, video production "company", LBTV, and Game Club to our offerings. These offerings have complemented our current enrichment program and have provided additional opportunities for our students to celebrate their uniqueness and explore their individual talents and interests.



# **Hale Middle School**

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



Kyle Grady - Principal

### **Operating Budget**

Hale Middle School	FY 19 Voted Budget
Salaries	\$ 1,861,517
Operational Costs	\$ 57,045
Total	\$ 1,918,562

### **Student Population - 300**

Hale Middle School is home to 300 students and 50 staff members. Hale is an excellent place for students to explore their interests, hone their academic skills, and prepare for high school. The 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. They regularly take courses, attend seminars, and advance their understanding of both their subject area and child development. Hale's students 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. Over 80% of students report that they are taken seriously by their peers and are committed to their education. 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 2017-18 school year. We have seen an expansion of our after school activity program to include academic supports and clubs. Students are spending a greater amount of time connecting with their peers and teachers outside of regular school hours. We have refined the advisory program in order to better suit the needs of our students. Through the advisory program we have thoughtfully addressed issues like school safety, diversity, developing a growth mindset, and risk taking. The Hale Student Council has been ambitious and motivated. They have organized several highly attended dances and social functions that have helped to offset the cost of new recess equipment and the 8th grade Washington D.C. trip. The climate and culture at Hale is a healthy balance of hard work and fun.

The Stow community has been incredibly supportive of Hale Middle School. 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 aforementioned after school activity program will help to enrich the great work already happening within the classrooms at Hale. The adoption of a 1:1 computing model in grades six and seven will significantly improve 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  
Steven Grant - Assistant Principal  
Kaitlyn Angulo - Assistant Principal

### **Operating Budget**

<b>Florence Sawyer</b>	<b>FY 19 Voted Budget</b>
Salaries	\$ 4,772,631
Operational Costs	\$ 128,631
<b>Total</b>	<b>\$ 4,901,262</b>

### **Student Population – 767**

The Florence Sawyer School is proud to serve Bolton families from preschool to high school in our PK - 8 format. At each level there is much to celebrate.

Our early childhood education program recently successfully completed the accreditation process through the National Association for the Education of Young Children. Our Kindergarten program recently completed their renewal process following the reaccreditation of our Pre-K program the previous year.

Our elementary level teachers (K-5) are continuing to enhance their skills in literacy working through year two of our multi-year plan as our school district moves toward full implementation of the “workshop” model for readers and writers. The positive energy and the strengths students are gaining as readers and writers is beyond our high expectations. The FY 19 Budget reflects our request to continue to expand this work with new literature titles across the grade levels. The elementary classes are in year three of our mathematics curriculum revision cycle challenging our students to think beyond arithmetic and apply the language and skills of mathematics in ways they may not have considered before.

The middle level grades (6-8) continue to build upon the technology skills that they have acquired using the technology that they continue to have access to in greater numbers. We have seen the benefits of our 8th grade one-to-one chromebook initiative for all of our middle level students. With all 8th graders having access to and training with the chromebooks as a daily tool for learning, students in grades 6 & 7 have gained more access to devices. Teachers are able to design whole class instruction using the devices as a result of the greater access.

Programs for students beyond the school day continue to be a strength for FSS and an invaluable opportunity to grow and shine in an area of interest. The FY 19 Budget reflects support for these areas through stipends and additional resources for clubs and activities.

Our partnerships with our parents and community have never been stronger. Our PAC and Bolton Schools Donations Committee have continued to enhance and support our programs through field trips, assemblies and new resources for teachers. We are grateful for the working relationships we enjoy with our amazing Police and Fire Departments in helping us maintain a safe environment. It is a result of these partnerships and the ongoing generosity of the community that allow us to continue to 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 19 Voted Budget
Salaries	\$ 2,956,589
Operational Costs	\$ 78,129
Total	\$ 3,034,718

### **Student Population – 471**

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. In addition, we have adjusted the MRE master schedule to create dedicated time for our literacy specialists to spend one hour every day in grade K-2 classrooms to provide targeted, small-group, reading interventions for students with the greatest need.

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, introduction to computer programming, BOKS, Lego movie-making, painting, 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 Whalemobile, Birds of Prey, Myth Masters, and the annual Lip Sync show are a just a few of the educational and fun activities provided by the PTO and parent support.

In an effort to meet the needs of our students' social and emotional wellbeing we have explored the ideas of 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 to effectively communicate to students that "smart" is not something that people are born with but rather it is something that people get through hard work and effective effort, and that it can be attained by anyone.

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 21 students each year. This is a trend we expect to continue for the foreseeable future as Lancaster continues to grow and develop and as 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 19 Voted Budget
Salaries	\$3,577,726
Operational Costs	\$ 103,104
Total	\$3,680,830

### **Student Population – 567**

The Center School continues to be a place of learning and community. We began our school year welcoming new staff, students, and families. This included our new assistant principal, Ms. Christy Nealon, and our new part time secretary, Mrs. Laster. Our students began their school year by expanding our community beyond the walls of The Center School and borders of Stow. All classes participated in raising funds and making donations to an elementary school in Houston that had members of its community impacted by Hurricane Harvey. Every student in our school also wrote a card or letter to the students in Houston.

We have continued to build our programs to meet the needs and interests of our students. As an example, our Coding Club has continued to expand and we had another successful Hour of Code this year with twenty parent presenters from private industries demonstrating how they use coding in their professions. This work will continue within the school day for our students as we develop Maker Spaces in the school with support from our PTO. Parent support continues to be exceptional in the form of volunteering time and resources. Our curriculum and instruction is developing with new data coming from MCAS Next Generation results, our new reading assessments, and updated district mathematics benchmarks. The professional development focus for this year and future years is focused on literacy. 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	\$ 300,000.00
01- Insurance	Heath Insurance- Active Employees	Extended Day	\$ 88,000.00
02- District Wide Admin.	High School Track Debt	Athletic Revolving	\$ 125,000.00
03- Nursing	District Nurses	Enhanced Health Grant	\$ 58,000.00
04- Facilities	Heating Fuel	Custodial Revolving	\$ 50,000.00
04- Facilities	Electricity	Custodial Revolving	\$ 50,000.00
04- Facilities	Heating Fuel	Extended Day	\$ 75,000.00
04- Facilities	Electricity	Extended Day	\$ 75,000.00
04- Facilities	Scheduled Maintenance	HS Parking Fees	\$ 10,000.00
06- Teaching & Learning	Teaching & Learning Admin. Salaries	Title IIA	\$ 47,000.00
07- Special Education	Out of District Tuition	Circuit Breaker	\$ 746,000.00
07- Special Education	Sped Teaching Salaries	Community Partnership	\$ 30,900.00
07- Special Education	Sped Transportation	IDEA Grant (240)	\$ 716,325.00
07- Special Education	Sped Teaching Salaries	Inclusive PreSchool Grant	\$ 26,500.00
07- Special Education	Sped Teaching Salaries ( Pre School Dir)	Kind. Revolving	\$ 24,357.00
07- Special Education	Sped Teaching Salaries	Pre School Revolving	\$ 115,065.00
07- Special Education	Sped Teaching Salaries ( Pre School Dir)	Pre School Revolving	\$ 24,357.00
07- Special Education	Sped Aides & Assistants	Pre School Revolving	\$ 73,040.00
07- Special Education	Sped Aides & Assistants	Sped Early Childhood	\$ 17,000.00
08- Technology	Technology- Contracted Services	Erate	\$ 75,000.00
08- Technology	Technology- Hardware	Erate	\$ 24,000.00
28- Luther Burbank	Luther Burbank - Teaching Salaries	Title I- Grant	\$ 89,093.00
28	Luther Burbank - Aides & Assistants	Title I- Grant	\$ 52,173.00
29- Center School	Center School General Ins. Supplies	Kind. Revolving	\$ -
29	Center School - Aides & Assistants	Kind. Revolving	\$ 52,173.00
29	Center School- Teaching Salaries	Kind. Revolving	\$ 133,323.00
32- Mary Rowlandson	Rowlandson- General Ins. Supplies	Kind. Revolving	\$ -
32	Rowlandson- Teaching Salaries	Kind. Revolving	\$ 136,288.00
32	Rowlandson - Aides & Assistants	Kind. Revolving	\$ 52,173.00
32	Rowlandson- Teaching Salaries	Title I- Grant	\$ 89,593.00
33- Sawyer School	Sawyer Teaching Salaries	Kind Revolving	\$ 130,271.00
33	Sawyer - Aides & Assistants	Kind Revolving	\$ 52,173.00
33	Sawyer- General Ins. Supplies	Kind. Revolving	\$ -
40*- Athletics	Athletics Admin Assistant	Athletic Revolving	\$ 19,609.00
00- Withholding	Withholding Liability Account	Retiree Health Contribution	\$ 37,000.00
<b>Total</b>			<b>\$ 3,594,413.00</b>

\* Include in Salary Composite and funded by a Revolving Fund

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

# STAFF CHANGES

<b>New Staff Requests</b>						
<b>District Summary</b>						
<b>System Wide</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Assistant Superintendent	1.0	\$130,000	1.0	\$80,000	1.0	\$80,000
<b>Special Education</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Special Educator Hale MS - New Program (Neurological and Autism)	1.0	\$64,000	1.0	\$64,000	1.0	\$64,000
<b>Nashoba Regional High School</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Reduction of .8 Science Teacher	-0.80	(\$64,000)	-0.80	(\$64,000)	-0.80	(\$64,000)
<b>Center</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
5th Grade Technology Education Teacher	0.20	\$11,200	0.00	\$0	0.00	\$0
<b>Burbank</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Assistant Principal - Luther Burbank	1.0	\$92,400	1.0	\$0	1.0	\$0
<b>Hale</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
ELL Teacher	0.40	\$22,400	0.40	\$22,400	0.40	\$22,400
<b>Rowlandson</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Classroom Teacher - Grade 1 (Enrollment based)	1.0	\$56,000	0.0	\$0	0.0	\$0
Interventionist (Increase from .6 to 1.0)	0.4	\$34,384	0.4	\$34,384	0.4	\$34,384
<b>Sawyer/Emerson</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Classroom Teacher - Grade 1 (Enrollment based)	1.0	\$56,000	1.0	\$56,000	1.0	\$56,000
<b>District Total</b>						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
<b>Total</b>	<b>5.20</b>	<b>\$402,384</b>	<b>4.00</b>	<b>\$192,784</b>	<b>4.00</b>	<b>\$192,784</b>

FY19 Staffing changes are minimal. A Special Education Program has been added for the purpose of potentially reducing the number of Out of District Placements. We have restructured the position of Assistant Superintendent to focus on Digital Learning and Curriculum and we are adding an Assistant Principal at Luther Burbank Middle School and are funding this position as a result of natural attrition. All increases are critical, programmatic, enrollment, and work load related.



## INSURANCE AND BENEFITS

Account Name	FY18 Voted	FY19 Voted	Dollar Change FY 18 to FY 19
<b>Insurance and Benefits</b>			
MA Early Retirement Incentive	\$0	\$0	\$0
Unemployment Insurance	\$70,000	\$70,000	\$0
Worcester County Retirement	\$896,139	\$979,158	\$83,019
Workers Compensation Insurance	\$270,000	\$260,000	(\$10,000)
Medicare	\$480,000	\$520,000	\$40,000
Life Insurance	\$18,000	\$16,000	(\$2,000)
Property/Casualty/Auto Insurance	\$135,000	\$135,000	\$0
Health Insurance - Active Employees	\$5,896,000	\$6,119,856	\$223,856
Health Insurance - Retirees	\$725,000	\$807,800	\$82,800
Dental Insurance - Active Employees	\$226,800	\$240,408	\$13,608
Dental Insurance - Retirees	\$129,600	\$138,400	\$8,800
Short-Term Disability Insurance	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$8,846,539</b>	<b>\$9,286,622</b>	<b>\$440,083</b>

FY19 insurance and benefit costs have risen primarily due to increases in health & dental Insurance premiums. Premiums are estimated at the time of the budget process. New rates for FY19 are expected in late spring.

## SYSTEM WIDE OPERATING COSTS

Account Name	FY18 Voted	FY19 Voted	Dollar Change FY 18 to FY 19
<b>System Wide</b>			
Administration Salary	\$190,000	\$279,500	\$89,500
Other Administration and Clerical Support	\$510,509	\$521,719	\$11,210
FY19 Unspecified District Wide Cuts	\$0	(\$209,095)	(\$209,095)
Treasurer's Bond	\$400	\$600	\$200
Contracted Services	\$80,000	\$101,000	\$21,000
OPEB	\$50,000	\$38,000	(\$12,000)
Legal Services	\$50,000	\$60,000	\$10,000
Transportation - Regular Day	\$1,893,500	\$1,996,953	\$103,453
Photocopier Expenses	\$130,000	\$100,000	(\$30,000)
Transportation - Late Bus	\$20,000	\$27,520	\$7,520
Transportation - McKinney Vento (Moved from SPED)	\$40,000	\$50,000	\$10,000
Postage and Printing Expenses	\$30,000	\$30,000	\$0
General Office Supplies and Equipment	\$17,000	\$27,500	\$10,500
School Committee Membership/Dues	\$15,000	\$15,000	\$0
Central Office Other Expenses/Membership	\$10,000	\$12,000	\$2,000
System-Wide Professional Development	\$40,000	\$45,000	\$5,000
NRHS Building Project Debt Service	\$413,350	\$402,850	(\$10,500)
SPED Assessment	\$16,000	\$16,000	\$0
School Choice Tuition-Out Assessment	\$430,000	\$475,000	\$45,000
Charter Schools Tuition Assessment	\$360,000	\$375,000	\$15,000
High School Track and Field Debt Service	\$55,700	\$52,700	(\$3,000)
Tuition Reimbursement - Unit A	\$57,000	\$65,000	\$8,000
Tuition Reimbursement - Unit C	\$7,500	\$8,500	\$1,000
In State Travel - District Wide	\$11,000	\$13,000	\$2,000
<b>Subtotal:</b>	<b>\$4,426,959</b>	<b>\$4,503,747</b>	<b>\$76,788</b>

## **TRANSPORTATION**

### **Regular/Late Bus**

Regular & Late Transportation	FY 19 Voted Budget
Regular Transportation Operational Costs	\$1,996,953
Late Bus Operational Costs	\$ 27,520
Total Regular Transportation Operational Costs	\$2,024,473

### **Special Education**

Special Education Transportation	FY 19 Voted Budget
SPED Transportation Operational Costs	\$0

In FY 19 we have shifted our funding usage from the SPED IDEA Grant from Salaries to Transportation. FY19 costs are based on needs and an estimated increase in cost for services. 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 19 Voted Budget
MV Transportation Operational Costs	\$50,000

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**

<b>Account Name</b>	<b>FY18 Voted</b>	<b>FY19 Voted</b>	<b>Dollar Change FY 18 to FY 19</b>
<b>Substitute Teachers</b>			
Substitute Teachers - Regular	\$215,000	\$215,000	\$0
Substitute Teachers - Long Term	\$225,000	\$225,000	\$0
<b>Subtotal:</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$0</b>

FY19 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**

<b>State Assessments</b>	<b>FY 19 Voted Budget</b>
SPED Assessment	\$ 16,000
School Choice Tuition Out Assessment	\$475,000
Charter School Tuition Assessment	\$375,000

State Assessments are costs in the budget the State of Massachusetts sets, based on a rate per pupil 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.

## **DEBT**

<b>Debt</b>	<b>FY 19 Voted Budget</b>
NRHS Building Project Debt Service	\$ 402,850
HS Track and Field Debt Service	\$ 52,700

FY19 Debt Service is for the Nashoba Regional High School and the Nashoba Regional High School Turf field.



## HEALTH SERVICES

Account Name	FY18 Voted	FY19 Voted	Dollar Change FY 18 to FY 19
<b>Health</b>			
District Nurses Salaries	\$650,455	\$669,034	\$18,579
Substitute Nurses Salary	\$6,000	\$1,000	(\$5,000)
Contracted Services	\$6,160	\$5,460	(\$700)
Nursing Supplies & Equipment	\$7,700	\$8,200	\$500
Nursing Professional Development	\$1,350	\$1,350	\$0
NRHS EMT Program	\$12,800	\$12,800	\$0
<b>Subtotal:</b>	<b>\$684,465</b>	<b>\$697,844</b>	<b>\$13,379</b>

Nashoba's health and wellness team has been busy with annual programs and new initiatives, including performing annual mandated screenings, administering suicide prevention, mental health awareness, substance use prevention education and stress reduction programming in the school community, as well as teaching CPR to HS students and district staff. The District's Emergency Response Task Force (a committee consisting of local public safety officials, school personnel, and nurses) reviewed and revised the district's Crisis and Emergency Response Plan Manual (flip chart) and continues to address safety protocols in the district.

NRSD Health Services has had a productive 2017-2018 academic year. As of March 1st, school health offices have managed 15,400 student visits, and our nurses have administered 14,996 medications and treatments, performed over 8,000 health screenings and recorded over 18,600 communications with parents, outside agencies, and school staff. We have had 1,526 students complete the Youth Risk Behavior Survey and will address areas of concern based on the results. We continue to expand on our new social-emotional learning and human growth and development curricula through all grade levels.

We appreciate the ongoing support of our health and wellness services.



**Epipen Training**



## FACILITIES

Account Name	FY18 Voted	FY19 Voted	Dollar Change FY 18 to FY 19
<b>Facilities</b>			
Facilities Department Salaries	\$201,873	\$195,103	(\$6,770)
Custodial Salaries	\$1,339,686	\$1,387,931	\$48,245
Custodial Overtime Expenses	\$40,000	\$45,000	\$5,000
Temporary Help (new acct)	\$20,000	\$20,000	\$0
Snow Removal	\$83,000	\$90,000	\$7,000
Rubbish Removal/Septic	\$68,000	\$60,500	(\$7,500)
Vehicle Expenses	\$35,000	\$35,000	\$0
Telephone * Moved from Technology FY19	\$0	\$78,500	\$78,500
Grounds Maintenance	\$0	\$0	\$0
General Repairs	\$182,000	\$192,000	\$10,000
HVAC/Plumbing Contracted Services	\$0	\$0	\$0
Custodial Supplies	\$145,500	\$143,000	(\$2,500)
Grounds Supplies	\$93,500	\$47,000	(\$46,500)
Building Supplies	\$125,000	\$115,000	(\$10,000)
Uniform Allowance	\$9,500	\$9,500	\$0
Heating Fuel	\$232,214	\$265,000	\$32,787
Electricity	\$420,043	\$417,000	(\$3,043)
Propane Gas	\$8,000	\$38,000	\$30,000
Scheduled Maintenance Projects (renamed)	\$222,000	\$327,500	\$105,500
Inspections and DEP Compliance	\$273,000	\$275,000	\$2,000
Building Security Systems (New account FY18)	\$46,000	\$50,000	\$4,000
<b>Subtotal:</b>	<b>\$3,544,315</b>	<b>\$3,791,034</b>	<b>\$242,719</b>

## CUSTODIAL/BUILDING REVOLVING FUND

### EXPENDITURE

Custodial/Building Revolving - Salaries	FY 18 Voted	FY 19 Voted
250.4110.30.31.02	\$165,317	\$100,000
Budget Item	FY18 Voted	FY19 Voted
Administrative Assistant Salary .5	\$23,177	\$0
Utilities	\$142,140	\$100,000

### REVENUE

Custodial/Building Revolving - Revenues	FY 18 Voted	FY 19 Voted
250.4650.80.31.02	\$50,000	\$50,000
Budget Item	FY18 Voted	FY19 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 reworked numerous office sites at the high school which included 3 new Assistant Principals' offices, a Student Resource Officer's office, and a new Athletic Director's Office. By creating these new offices it allowed for additional smaller conference room space.

We continue to work with state agencies to stay in compliance with all state mandates; with the member towns and their respective departments to ensure our schools are a friendly and safe environment for students and staff, and continue to evaluate all district buildings to assess building envelope needs for capital planning and maintenance.

## TEACHING & LEARNING

Account Name	FY18 Voted	FY19 Voted	Dollar Change FY 18 to FY 19
<b>Teaching and Learning</b>			
Teaching & Learning Administration	\$246,138	\$194,110	(\$52,028)
District Mentor Program	\$40,000	\$40,000	\$0
Teaching & Learning Teacher Salaries	\$228,821	\$243,386	\$14,565
Teaching & Learning Tutors and Assistants	\$16,722	\$34,782	\$18,060
Curriculum Development	\$49,500	\$43,200	(\$6,300)
District Textbook Adoption	\$121,000	\$96,000	(\$25,000)
Curriculum Membership and Dues	\$2,500	\$2,500	\$0
Professional Development - District Wide	\$86,500	\$105,000	\$18,500
<b>Subtotal:</b>	<b>\$791,181</b>	<b>\$758,978</b>	<b>(\$32,203)</b>

During the 2017-2018 school year, K-5 teachers and instructional assistants worked toward creating districtwide curriculum units for reading and writing that use a small group workshop model as the primary mode of instruction. We will continue to offer literacy-focused professional development in FY19, expanding our implementation of new curriculum units and providing professional development on using assessments to inform instruction and integrating small group instruction.

During the 2017-2018 school year, a small group of teachers in grades 1-5 piloted an exciting new science resource that supports students to develop, use and apply their own understanding of key science and engineering concepts through exploration and inquiry. We plan to expand implementation of this resource in the coming year. In order to align to new science and engineering standards at the middle school level, we have been working over the past few years to develop shared districtwide curriculum units. We are very proud of the work our teachers have done in this area to develop cohesive, project-oriented units that focus on the student-centered practices of science and engineering.

Teaching and Learning supports educators to develop deeper understanding of effective uses of digital tools and resources for instruction, discovery and assessment. Through both hands-on professional development and providing a framework for lesson design, Nashoba educators are becoming increasingly adept at discerning between the use of technology as a mere substitute for pen and paper versus technology infused lessons that require students to apply deeper thinking skills and collaboratively produce creative solutions. We look forward to seeing continued progress based on the seeds of innovation that will continue to multiply.

The Teaching and Learning budget reflects the need to support professional development and curriculum development work both in terms of collaborative time and supporting resources that are aligned to new standards.



## **SPECIAL EDUCATION**

<b>Account Name</b>	<b>FY18 Voted</b>	<b>FY19 Voted</b>	<b>Dollar Change FY 18 to FY 19</b>
<b>Special Education</b>			
SPED Administration	\$650,402	\$670,569	\$20,167
SPED Teacher Salaries - District Wide	\$4,503,895	\$4,881,948	\$378,053
SPED Clerical Salaries	\$107,188	\$125,267	\$18,079
SPED Summer Salaries	\$90,000	\$93,500	\$3,500
SPED Assistants/Tutors:	\$1,510,417	\$2,180,249	\$669,832
SPED Legal Expenses	\$35,000	\$40,000	\$5,000
SPED Transportation	\$695,500	\$0	(\$695,500)
Home/Hospital Tutoring:	\$10,000	\$10,000	\$0
Contracted Services-Therapies/Evaluations	\$50,000	\$50,000	\$0
Out of District Tuition	\$1,751,435	\$1,718,987	(\$32,448)
Sensory Equipment	\$0	\$3,000	\$3,000
Contracted Services - Other/Medicare Billing	\$19,042	\$24,792	\$5,750
Supplies and Equipment	\$40,800	\$42,500	\$1,700
Professional Development	\$6,000	\$5,870	(\$130)
<b>Subtotal:</b>	<b>\$9,469,679</b>	<b>\$9,846,682</b>	<b>\$377,003</b>

The Special Education department has been extremely excited about the opening of two new programs in the district. Early Risers is a program at the Florence Sawyer School opened this year to support students with social emotional concerns at the elementary level. Class Connections was our second new program located at Center Elementary School to provide support for students with Autism and Neurological disabilities. Many students have benefitted from the new programming and have flourished because of the instructional support and related services they have been provided.

We have continued to work on our co-teaching mathematics model at the middle school level. Next year we intend all of our mathematics classes at the middle level will be co-taught, providing enhanced rigor for students in the grade level content.

In addition, our 18-22 year old post-graduate program, Transitions, has begun searching for a space in our community. We have redesigned the program and hope to identify a new space that will assist with our vision.



## TECHNOLOGY

Account Name	FY18 Voted	FY19 Voted	Dollar Change FY 18 to FY 19
<b>Technology</b>			
Technology Department Salaries	\$451,369	\$460,394	\$9,025
Professional Salaries	\$0	\$0	\$0
Technology Tutors	\$0	\$0	\$0
Contracted Services	\$204,535	\$161,251	(\$43,284)
Computer Supplies	\$32,789	\$32,159	(\$630)
Administrative Technology	\$0	\$0	\$0
Professional Development	\$4,000	\$6,000	\$2,000
Computer Hardware	\$404,140	\$344,000	(\$60,140)
Computer Software/Site Licensing:	\$261,445	\$309,106	\$47,661
Professional Development-District Wide	\$0	\$0	\$0
Telephone * Moved to Facilities FY19	\$65,000	\$0	(\$65,000)
<b>Subtotal:</b>	<b>\$1,423,278</b>	<b>\$1,312,910</b>	<b>(\$45,368)</b>

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 1:1 Chromebook initiative for grade 8 students. In the Fall of 2018, Nashoba will have a Chromebook 1:1 program in grades 8, 9, 10 and 11. This past year the Department of Education required all grade 4, 5, 7 and 8 students and a quarter of the 10th grade students to take MCAS 2.0 online, and next year the requirement will increase to grades 3-8 and 10. 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 that are fiscally sustainable.





## ATHLETICS

Account Name	FY18 Voted	FY19 Voted	Dollar Change FY 18 to FY 19
<b>Athletics</b>			
Athletic Director Salary	\$96,930	\$100,969	\$4,039
Athletic Trainer Salary	\$48,223	\$49,187	\$964
Coaches Salaries, HS	\$289,505	\$301,201	\$11,696
Coaches Salaries, Middle School	\$52,902	\$55,040	\$2,138
Game Officials	\$7,000	\$7,000	\$0
Game Staff	\$12,900	\$12,900	\$0
Intramural Athletics, HS	\$5,850	\$6,060	\$210
Police Details	\$900	\$900	\$0
Ice Time-Hockey	\$11,740	\$11,850	\$110
Equipment Reconditioning	\$14,100	\$14,500	\$400
Athletic Transportation	\$1,300	\$1,400	\$100
Athletic Supplies	\$63,950	\$74,210	\$10,260
Athletic Other Expenses	\$21,200	\$24,200	\$3,000
Intramural Athletics, Burbank	\$5,850	\$6,060	\$210
Intramural Athletics, Hale	\$5,850	\$6,060	\$210
Intramural Athletics, Sawyer	\$5,850	\$6,060	\$210
<b>Subtotal:</b>	<b>\$644,050</b>	<b>\$677,597</b>	<b>\$33,547</b>

Nashoba's sports teams saw another fantastic year! Participation increased with over 550 student-athletes participating across fifty total teams. Some highlights include our boys' basketball team winning the Division 2 Central Mass Championship for the first time in forty years and becoming MIAA state finalists. Lucas Cordio won the Division 2 state title, all-state title, and New England title at his weight class in wrestling. The success continued into the spring as the girls' tennis team won the Division 1 Central Mass Championship for the second consecutive year, and the baseball team became district finalists. The fall of 2017 was another successful season for the Chieftains. The field hockey team was named district finalists. However, the fall season was highlighted by the football team's league championship, Central Mass District championship, MIAA state finalists, and a trip to Gillette Stadium!

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



**Field Hockey - District Finalists**



**Football - District Champions**



**Wrestling Team including**

**Lucas Cordio – New England Champion**

# ATHLETICS REVOLVING EXPENSES

## EXPENDITURES

Athletic Revolving - Expenses	FY 18 Voted	FY 19 Voted	Description
275.3510.60.12.22	\$207,077	\$207,809	
Budget Item	FY18 Voted	FY 19 Voted	
Fall Season Officials	\$20,354	\$21,650	Game officials (fees set by MIAA)
Winter Season Officials	\$22,368	\$23,550	Game officials (fees set by MIAA)
Track Debt Offset	\$125,000	\$125,000	
Administrative Assistant .5	\$18,855	\$19,609	
HS Football Police Details	\$4,500	\$4,500	Police details at home football games
Indoor Batting Cage	\$10,000	\$0	
Athletic Cart for Trainer	\$6,000	\$8,000	Cart for the athletic trainer
5-man Sled (Replacement)	\$0	\$5,500	Replace 5-man sled due to safety concerns (20+ yrs old)

  

HS Athletic User Fee - Expenses	FY 18 Voted	FY 19 Voted	Description
275.3510.60.13.22	\$137,270	\$143,600	
Budget Item	FY18 Voted	FY 19 Voted	
Fall Sports Transportation	\$29,300	\$31,700	Transportation to away athletic events
Winter Sports Transportation	\$45,700	\$43,300	Transportation to away athletic events/practices
Spring Sports Transportation	\$27,000	\$29,800	Transportation to away athletic events
Practice Ice - Varsity	\$11,430	\$12,600	Ice rental for varsity practice
Practice Ice - JV	\$5,100	\$6,300	Ice rental for JV practice
Spring Officials	\$18,740	\$19,900	Game officials (fees set by MIAA)

  

Male Athletic User Fees - Expenses	FY 18 Voted	FY 19 Voted	Description
275.3510.60.14.31	\$9,000	\$9,900	
Budget Item	FY18 Voted	FY 19 Voted	
Fall Sports Equipment	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms
Game Officials	\$2,200	\$3,000	Game officials (fees set by MIAA)
Transportation	\$3,400	\$3,500	Transportation to away athletic events
MS Reconditioning	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

  

Luther Burbank User Fees - Expenses	FY 18 Voted	FY 19 Voted	Description
275.3510.60.15.28	\$9,300	\$10,000	
Budget Item	FY18 Voted	FY 19 Voted	
Fall Sports Equipment	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms
Game Officials	\$2,400	\$3,000	Game officials (fees set by MIAA)
Transportation	\$3,500	\$3,600	Transportation to away athletic events
MS Reconditioning	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

  

Sawyer User Fees - Expenses	FY 18 Voted	FY 19 Voted	Description
275.3510.60.16.33	\$9,500	\$10,200	
Budget Item	FY18 Voted	FY 19 Voted	
Fall Sports Equipment	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms
Game Officials	\$2,400	\$3,000	Game officials (fees set by MIAA)
Transportation	\$3,700	\$3,800	Transportation to away athletic events
MS Reconditioning	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

  

<b>Total Athletics Expenses</b>	<b>\$381,509</b>		
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## ATHLETICS REVOLVING REVENUES

### REVENUES

Sawyer User Fees - Revenues	FY 18 Voted	FY 19 Voted	Description
275.4450.80.16.33	\$9,500	\$9,500	
Budget Item	FY18 Voted	FY 19 Voted	
User Fees Received	\$9,500	\$9,500	
Athletic Revolving - Revenue	FY 18 Voted	FY 19 Voted	Description
275.4450.80.12.22	\$50,000	\$50,000	
Budget Item	FY18 Voted	FY 19 Voted	
Gate Receipts from Athletic Events	\$50,000	\$50,000	
HS Athletic User Fee - Revenues	FY 18 Voted	FY 19 Voted	Description
275.4450.80.13.22	\$140,000	\$140,000	
Budget Item	FY18 Voted	FY 19 Voted	
User Fees Received	\$140,000	\$140,000	
Hale Athletic User Fees - Revenues	FY 18 Voted	FY 19 Voted	Description
275.4450.80.14.31	\$8,500	\$8,500	
Budget Item	FY18 Voted	FY 19 Voted	
User Fees Received	\$8,500	\$8,500	
Luther Burbank User Fees - Revenues	FY 18 Voted	FY 19 Voted	Description
275.4450.80.15.28	\$6,300	\$6,300	
Budget Item	FY18 Voted	FY 19 Voted	
User Fees Received	\$6,300	\$6,300	
<b>Total Athletics Revenues</b>	<b>\$214,300</b>		

# NASHOBA REGIONAL



## HIGH SCHOOL



# PROGRAM SPECIFIC REVOLVING FUNDS

## Extended Day Expenditures

### EXPENDITURE

Salaries	FY 18 Voted	FY 19 Voted	Description
250.2300.30.33.02	\$479,936	\$495,000	
Budget Item	FY18 Voted	FY 19 Voted	
Salaries	\$479,936	\$495,000	Anticipated salary increases resulting from contract negotiations.
Contract Services	FY 18 Voted	FY 19 Voted	Description
250.2300.40.33.02	\$63,000	\$63,000	
Budget Item	FY18 Voted	FY 19 Voted	
Contract Services	\$63,000	\$63,000	This is a cost neutral program that carries a working balance. The program gave back \$46,800 to the district last year.
Enrichment Expense	FY 18 Voted	FY 19 Voted	Description
250.2301.60.33.02	\$6,000	\$8,500	
Budget Item	FY18 Voted	FY 19 Voted	
Enrichment	\$6,000	\$6,000	Budget for four locations, Stow (Center and Hale), Lancaster (MRE), Bolton (Emerson) of \$1,500 per location for enrichment presentations, workshops, and assemblies for the six district half days that the students attend for six hours. These presentations also promote family, student, educator and community engagement.
DI Stipend (District Wide)	\$0	\$2,500	
Professional Development	FY 18 Voted	FY 19 Voted	Description
250.2350.60.33.02	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY 19 Voted	
Professional Development	\$2,500	\$2,500	Professional Development opportunities to maintain alignment with current district policies and state procedures to "foster and sustain educational growth".
District Benefit & Facilities Costs	FY 18 Voted	FY 19 Voted	Description
	\$64,240	\$238,000	
Budget Item	FY18 Voted	FY 19 Voted	
Benefits & Facilities Costs	\$64,240	\$238,000	Maintenance costs for the program
Supplies	FY 18 Voted	FY 19 Voted	Description
250.2350.50.02	\$32,000	\$27,000	
Budget Item	FY18 Voted	FY 19 Voted	
Supplies	\$32,000	\$27,000	Supplies for games, toys, crafts, equipment (indoor and outdoor), technology, furniture, office supplies, medical supplies to "maintain and improve the necessary space, materials and technology necessary for a quality after school program."

**Total Extended Day Expenses**

**\$834,000**

## Extended Day Revenues

### REVENUE

Extended Day Tuition Revenues	FY 18 Voted	FY 19 Voted	Description
250.4650.80.33.02	\$590,000	\$769,000	
Budget Item	FY18 Voted	FY 19 Voted	
	\$590,000	\$769,000	
Extended Day Enrichment Revenue	FY 18 Voted	FY 19 Voted	Description
250.4651.80.33.02	\$55,000	\$55,000	
Budget Item	FY18 Voted	FY 19 Voted	
Enrichment Revenue	\$55,000	\$55,000	
Enrichment Academies Revenue	FY 18 Voted	FY 19 Voted	Description
250.4650.80.85.02	\$844,000	\$10,000	
Budget Item	FY18 Voted	FY 19 Voted	
Enrichment Academies (February and April)	\$10,000	\$10,000	

<b>Total Extended Day Revenues</b>	<b>\$834,000</b>
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The Extended Learning Program continues to be a valuable vehicle for extending learning in the areas of social, academic, artistic, and physical growth for our K - 5 students. This year we have expanded our Bolton music program from two afternoons to three full afternoons. We have also introduced three new STEM based science programs to our utopia of offerings (Mad Science, STEM IS FUN, and Science Madness). All three of these programs are consistently full! The new H.A.L.F. TIME Program has been a tremendous success! The program offers students opportunities to participate in programs such as: Mock Trial, Stock Market, Project Citizen, Chef's Corner, and several clubs such as theater, writing, robotics, sewing and chess. Additionally we offer structured homework time, sports challenges and many other diverse activities. Next year the SUPER SOCCERSTARS Program will join our enrichment offerings for our K - 3 participants. A Community Service Component will also be added to the H.A.L.F. TIME 4 - 5 Grade Program. The Extended Learning Program plans to reach out to its community partners and expand these collaborations.



Quote from a parent of  
an Extended Learning  
Student

*"I just want to thank you so much for adding these activities for the kids. It has made a huge difference for my daughter, and Tina was so kind about helping to get her on the piano schedule. I am deeply grateful for your efforts, and your support."*

For more information on our Extended Learning Programs visit us at  
[http://www.nrsd.net/families/extended\\_learning\\_program](http://www.nrsd.net/families/extended_learning_program)



# Food Services

## Food Service Expenditures

### EXPENDITURE

School Lunch Staff	FY 18 Voted	FY 19 Voted	Description
500.3400.30.30.02	\$463,484	\$482,606	
Budget Item	FY18 Voted	FY 19 Voted	
School Lunch Coordinator	\$75,000	\$75,190	
School Lunch Clerical	\$19,000	\$23,409	
Cafeteria Staff	\$359,484	\$374,007	
Substitutes	\$10,000	\$10,000	

Contracted Services	FY 18 Voted	FY 19 Voted	Description
500.3400.40.30.02	\$28,000	\$29,500	
Budget Item	FY18 Voted	FY 19 Voted	
Contracted Services	\$28,000	\$29,500	

Provisions	FY 18 Voted	FY 19 Voted	Description
500.3400.50.30.02	\$370,000	\$370,000	
Budget Item	FY18 Voted	FY 19 Voted	
Provisions	\$370,000	\$370,000	

Supplies	FY 18 Voted	FY 19 Voted	Description
500.3400.51.30.02	\$30,000	\$30,000	
Budget Item	FY18 Voted	FY 19 Voted	
Supplies	\$30,000	\$30,000	

Clothing Allowance	FY 18 Voted	FY 19 Voted	Description
500.3400.52.30.02	\$7,500	\$6,500	
Budget Item	FY18 Voted	FY 19 Voted	
Clothing Allowance	\$7,500	\$6,500	

Equipment	FY 18 Voted	FY 19 Voted	Description
500.3400.60.30.02	\$35,000	\$65,794	
Budget Item	FY18 Voted	FY 19 Voted	
Equipment Parts	\$35,000	\$35,000	
Updated Serving Lines	\$0	\$30,794	

Dues & Milage Reimbursment	FY 18 Voted	FY 19 Voted	Description
500.3400.62.30.02	\$1,400	\$2,500	
Budget Item	FY18 Voted	FY 19 Voted	
NEW	\$1,400	\$2,500	

Meal Tax	FY 18 Voted	FY 19 Voted	Description
500.3400.61.30.02	\$1,100	\$1,100	
Budget Item	FY18 Voted	FY 19 Voted	
Meal Tax	\$1,100	\$1,100	

<b>Total Foodservice Expenses</b>	<b>\$988,000</b>
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## Food Services Revenues

### REVENUE

State Reimbursement	FY 18 Voted	FY 19 Voted	Description
500.4450.80.30.02	\$162,000	\$193,000	
Budget Item	FY18 Voted	FY 19 Voted	
Reimbursement	\$162,000	\$163,000	
USDA Mandated from Fund Balance		\$30,000	

  

Meal Receipts	FY 18 Voted	FY 19 Voted	Description
500.4451.80.30.02	\$781,549	\$795,000	
Budget Item	FY18 Voted	FY 19 Voted	
Sales	\$781,549	\$795,000	

<b>Total Foodservice Revenue</b>	<b>\$988,000</b>
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Nashoba Regional School District's Department of Food & Nutrition continually works to better serve our customers. This school year the team has introduced a breakfast program at the Hale Middle School offering a variety of delicious and nutritious items to feed hungry minds in the morning.

In the back of the house, we have continued our work on the Mosaic nutrition analysis in hopes of completing the implementation of the newest features. Nutrient analysis of menus, allergy awareness, production recording and in the future, inventory control are becoming a reality in our kitchens.

To support a greener footprint, we have teamed with the World Farmers Organization enabling us to serve local (Rte. 117), fresh produce to our students as well as assisting local farmers.

Our doors are open to the local community as we continue to work with local scout troops to earn their merit badges. Within the school, we work collaboratively with our Extended Learning program to host a Jr. Chef workshop and dinners for their events.

Student's families and staff are encouraged to come and enjoy a meal prepared by our school nutrition professionals!



For more information on our Food Services and  
Nutrition offerings visit us at

[http://www.nrsd.net/district/nutrition\\_services](http://www.nrsd.net/district/nutrition_services)

## Full Day Kindergarten

### Kindergarten Expenses

#### EXPENDITURE

Kindergarten Teachers - Salaries (50%)	FY 18 Voted	FY 19 Voted	Description
250.2305.10.39.33	\$408,639	\$424,239	
Budget Item	FY18 Voted	FY 19 Voted	
MRE Teacher Salaries	\$129,445	\$136,288	
Center Teacher Salaries	\$131,986	\$133,323	
FSS Teacher Salaries	\$123,788	\$130,271	
Early Childhood Coordinator	\$23,420	\$24,357	

Kindergarten Aides - Salaries (50%) & Other	FY 18 Voted	FY 19 Voted	Description
250.2305.10.39.33	\$157,059	\$156,519	
Budget Item	FY18 Voted	FY 19 Voted	
MRE Aide Salaries	\$50,166	\$52,173	
Center Aide Salaries	\$50,166	\$52,173	
FSS Aide Salaries	\$47,727	\$52,173	
Supplies	\$9,000	\$0	

<b>TOTAL KINDERGARTEN EXPENSES</b>	<b>\$580,758</b>
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### Kindergarten Revenues

#### REVENUE

Full Day Kindergarten - Revenue	FY 18 Voted	FY 19 Voted	Description
250.4650.80.39.33	\$450,000	\$400,000	
Budget Item	FY18 Voted	FY 19 Voted	
Full Day Kindergarten Tuition Revenues	\$450,000	\$400,000	

In FY 19 Nashoba Kindergarten classrooms will continue with full day classes as well as the option of attending half day. Teachers provide classroom lessons and activities based on the Massachusetts Curriculum Standards for Kindergarten. This includes incorporating the newly approved *Social and Emotional Learning, and Approaches to Play and Learning for Kindergarten*. Full Day Kindergarten continues to operate in deficit due to lack of State funding.

The teachers have worked hard to meet standards and incorporate new curriculum, while continuing to meet the strict high quality criteria of the National Association for the Education of Young Children (NAEYC). In keeping with NAEYC expectations, our philosophy of education recognizes that working with young children requires an approach unique to their age. This has ensured developmentally appropriate practices, recognizing the importance of social and emotional development in the early years and the progression of academic skills, as students are ready.

For more information on our Kindergarten programs visit us at  
[http://www.nrsd.net/district/early\\_childhood\\_education/kindergarten/](http://www.nrsd.net/district/early_childhood_education/kindergarten/)

## Integrated Preschool Program

### EXPENDITURE

Preschool - Salaries (50%) & Other	FY 18 Voted	FY 19 Voted	Description
250.2305.10.44.09	\$509,611	\$312,462	
Budget Item	FY18 Voted	FY 19 Voted	
PK Teacher Salaries	\$257,307	\$115,065	
Early Childhood Coordinator	\$23,420	\$24,357	
PK Assistants Salaries	\$128,884	\$73,040	
Facilities & Benefit Costs	\$100,000	\$100,000	

### REVENUE

Preschool - Revenues	FY 18 Voted	FY 19 Voted	Description
250.4450.80.44.09	\$400,000	\$198,000	
Budget Item	FY18 Voted	FY 19 Voted	
Preschool Tuition Revenues	\$400,000	\$198,000	

The Nashoba Regional School District Integrated Preschools provide a rich developmentally appropriate environment for 3 and 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. Integrated Preschool continues to be an unfunded mandate.

All Nashoba Integrated Preschool Classrooms are accredited by the National Association for the Education of Young Children (NAEYC) and teachers work hard to continue to meet the strict high quality criteria. In keeping with NAEYC expectations teachers provide developmentally appropriate practices, recognizing the importance of social and emotional development in the early years and the progression of academic skills, as children are ready. The preschool environment is structured to encourage children to learn through play, hands-on-experiences, exploration and discovery.

Our integrated preschool teachers meet the *Early Childhood Program Standards for Three and Four Year Old and Guidelines for Preschool Learning Experiences*, as well as the *Standards for Preschool and Kindergarten Social and Emotional Learning and Approaches to Play and Learning* established by the Massachusetts Department of Education. This year they have successfully focused on implementing these standards through the use of Positive Behavior Strategies. We continue to be impressed by the development of our youngest students as their skills grow throughout the year.

For more information on our Preschool programs visit us at  
[http://www.nrsd.net/district/early\\_childhood\\_education/integrated\\_pre\\_school](http://www.nrsd.net/district/early_childhood_education/integrated_pre_school)

# **NON-SPED GRANTS**

## **Title I**

<b>EXPENDITURE</b>		
<b>Title I Salaries</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
	<b>\$221,732</b>	<b>\$231,399</b>
<b>Budget Item</b>	<b>FY18 Voted</b>	<b>FY 19 Voted</b>
Instructional Staff (2.0)	\$171,566	<b>\$178,686</b>
Support Staff (1.5)	\$50,166	<b>\$52,713</b>
<b>REVENUE</b>		
<b>Title I Grant Revenue</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
	<b>\$221,732</b>	<b>\$231,399</b>
<b>Budget Item</b>	<b>FY18 Voted</b>	<b>FY 19 Voted</b>
Revenues	\$221,732	<b>\$231,399</b>

## **Title IIA**

<b>EXPENDITURE</b>		
<b>Title IIA Salaries</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
	<b>\$30,000</b>	<b>\$47,000</b>
<b>Budget Item</b>	<b>FY18 Voted</b>	<b>FY 19 Voted</b>
Expenses	\$30,000	<b>\$47,000</b>
<b>REVENUE</b>		
<b>Title IIA Revenue</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
	<b>\$30,000</b>	<b>\$47,000</b>
<b>Budget Item</b>	<b>FY18 Voted</b>	<b>FY 19 Voted</b>
Revenues	\$30,000	<b>\$47,000</b>

## **Enhanced School Health Grant**

<b>EXPENDITURE</b>		
<b>Enhanced School Health Grant - Salaries</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
	<b>\$58,000</b>	<b>\$58,000</b>
<b>Budget Item</b>	<b>FY17 Voted</b>	<b>FY 18 Voted</b>
Expenses	\$58,000	<b>\$58,000</b>
<b>REVENUE</b>		
<b>Enhanced School Health Grant - Revenues</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
	<b>\$58,000</b>	<b>\$58,000</b>
<b>Budget Item</b>	<b>FY17 Voted</b>	<b>FY 18 Voted</b>
Revenues	\$58,000	<b>\$58,000</b>



# **SPED GRANTS**

## **SPED IDEA-240 Grant**

<b>EXPENDITURE</b>		
<b>SPED IDEA-240 Grant</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
<b>100.2330.30.09.07</b>	<b>\$510,000</b>	<b>\$0</b>
<b>Budget Item</b>	<b>FY17 Voted</b>	<b>FY 18 Voted</b>
SPED Assistant Salary	\$510,000	\$0

<b>EXPENDITURE</b>		
<b>SPED IDEA-240 Grant</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
<b>100.2310.10.09.07</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Budget Item</b>	<b>FY17 Voted</b>	<b>FY 18 Voted</b>
SPED Teachers Salaries	\$100,000	\$0

<b>EXPENDITURE</b>		
<b>SPED IDEA-240 Grant</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
<b>100.2300.40.09.07</b>	<b>\$0</b>	<b>\$716,325</b>
<b>Budget Item</b>	<b>FY17 Voted</b>	<b>FY 18 Voted</b>
SPED Transportation	\$0	\$716,325

<b>REVENUE</b>		
<b>SPED IDEA-240 Grant Revenues</b>	<b>FY 18 Voted</b>	<b>FY 19 Voted</b>
<b>200.2400.18.80.02</b>	<b>\$610,000</b>	<b>\$716,325</b>
<b>Budget Item</b>	<b>FY17 Voted</b>	<b>FY 18 Voted</b>
Revenues	\$610,000	\$716,325

## SPED Early Childhood Grant

### EXPENDITURE

SPED Early Childhood Grant Salaries	FY 18 Voted	FY 19 Voted
	\$17,000	\$17,000
Budget Item	FY17 Voted	FY 18 Voted
Preschool Assistant Salary (0.5)	\$17,000	\$17,000

### REVENUE

SPED Early Childhood Grant	FY 18 Voted	FY 19 Voted
	\$17,000	\$17,000
Budget Item	FY17 Voted	FY 18 Voted
Revenues	\$17,000	\$17,000

## Community Partnership Grant

### EXPENDITURE

CFCE Grant Salaries	FY 18 Voted	FY 19 Voted
	\$30,900	\$30,900
Budget Item	FY17 Voted	FY 18 Voted
Early Childhood Coordinator Salary Offset	\$30,900	\$30,900

### REVENUE

CFCE Grant Revenues	FY 18 Voted	FY 19 Voted
	\$30,900	\$30,900
Budget Item	FY17 Voted	FY 18 Voted
Revenues	\$30,900	\$30,900

## Inclusive Preschool Grant

### EXPENDITURE

Inclusive Preschool Grant Salaries	FY 18 Voted	FY 19 Voted
	\$26,500	\$26,500
Budget Item	FY17 Voted	FY 18 Voted
Early Childhood Coordinator Salary Offset	\$26,500	\$26,500

### REVENUE

Inclusive Preschool Grant Revenue	FY 18 Voted	FY 19 Voted
	\$26,500	\$26,500
Budget Item	FY17 Voted	FY 18 Voted
Revenues	\$26,500	\$26,500

# Per Pupil Expenditure FY17



## Summary of Per Pupil Expenditure 2015-2017\*

All funding sources included	Nashoba			Concord-Carlisle			Acton-Boxborough			Westborough			State		
	2015	2016	2017*	2015	2016	2017*	2015	2016	2017*	2015	2016	2017*	2015	2016	2017*
<b>FTE Pupils</b>															
In-district residents, choice-in, tuitioned-in	3,449	3,395	3,370	1,258	1,281	1,274	5,644	5,606	5,582	3,605	3,663	3,797	913,268	908,229	904,581
Out-of-district SWD, charter, choice-out, tuitioned-out	157	148	130	49	54	51	146	141	134	51	45	52	69,736	73,251	75,668
All Pupils	3,606	3,543	3,500	1,306	1,335	1,325	5,790	5,746	5,716	3,656	3,708	3,849	983,004	981,480	980,249
<b>Expenditures</b>															
Administration	723	748	633	1,208	1,180	1,345	452	475	531	337	355	343	531	550	553
Instructional Leadership	804	847	1,056	1,363	1,385	1,493	921	906	949	989	997	1,064	976	1,017	1,061
Teachers	5,355	5,567	5,861	7,495	7,443	7,811	5,171	5,238	5,483	5,853	5,925	6,112	5,619	5,832	5,969
Student/teacher Ratio	14.0 :1	13.8 :1	13.2 :1	13.4 :1	13.2 :1	13.0 :1	15.6 :1	15.3 :1	15.0 :1	13.4 :1	12.6 :1	13.4 :1	13.3 :1	14.1 :1	13.2 :1
Teacher average salary	71,458	72,673	--	100,731	97,978	--	80,750	79,900	--	78,661	74,649	--	74,782	76,442	--
Other Teaching Services	1,478	1,481	1,525	1,553	1,379	1,731	1,097	1,334	1,395	1,320	1,534	1,492	1,177	1,241	1,251
Professional Development	184	200	212	135	213	177	100	98	102	192	208	204	197	207	196
Instructional Materials/Equipment/Technology	426	407	376	720	526	549	299	278	307	468	705	483	431	467	460
Guidance, Counseling, Testing	479	561	507	945	978	1,081	480	510	527	561	532	507	443	460	477
Pupil Services	1,449	1,587	1,571	2,577	2,930	2,549	1,487	1,403	1,407	848	1,005	1,061	1,430	1,500	1,565
Operations and Maintenance	1,281	1,172	1,420	1,474	1,236	1,326	873	895	959	1,170	1,185	1,254	1,140	1,129	1,148
Benefits and fixed charges	1,710	1,880	2,011	1,722	1,823	2,007	1,986	2,257	2,323	1,830	2,004	2,098	2,491	2,620	2,727
Expenditure per in-district pupil	13,890	14,451	15,172	19,193	19,091	20,069	12,866	13,396	13,983	13,569	14,450	14,618	14,437	15,023	15,407
Median per in-district pupil**	13,144	13,919	14,644	15,030	15,561	16,804	12,947	13,253	13,809	13,144	13,919	14,644			
Out of district pupils and expenditures incl in expenditure per pupil															
Expenditure per pupil	14,264	14,838	15,613	21,519	21,506	21,877	14,016	14,745	15,283	14,746	15,555	15,649	14,941	15,540	15,971

\* Preliminary FY17 data

\*\*See the Median Per Pupil Expenditure report

Note: because comparable financial data is not available for charter schools, DART state-wide finance and staffing comparisons do not include charter schools.

## **Tuition Rates**

<b>NRSD Preschool Annual Tuition</b>			
	<b>FY18</b>		<b>FY19</b>
5 days/ week full day	\$	8,820.00	\$ 8,820.00
5 day/ half day			\$ 4,410.00
4 day/ half day	\$	3,700.00	\$ -
3 day/ half day	\$	2,910.00	\$ 2,910.00
2 day/ half day	\$	1,960.00	\$ -
<b>NRSD Full Day Kindergarten Annual Tuition</b>			
	<b>FY18</b>		<b>FY19</b>
5 days/ week full day	\$	3,250.00	\$ 3,250.00
<b>Extended Day (Daily)</b>			
	<b>FY18</b>		<b>FY19</b>
After School	\$	18.00	\$ 18.00
Before School	\$	6.00	\$ 6.00



## **FUTURE BUDGET CHALLENGES**

We have topics and issues we have been exploring throughout this current year moving into next year for consideration:

- 1) A possible feasibility study for full modernization or re-build of the Nashoba Regional High School
- 2) Ongoing OPEB liability funding
- 3) Establishment of stabilization accounts for specific areas of upcoming concern ie. NRHS turf field
- 4) Facility fleet replacements
- 5) Ongoing facilities issues district wide
- 6) Decreasing state and federal funds
- 7) Moving away from E and D funds revolving through the budget process
- 8) Reduced revenue from incoming School Choice
- 9) Potential of member towns hitting levy limits

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

**Education Reform Act of 1993** – State law that authorized the seven-year, Ch. 70 funding program for education and that established spending targets for school districts as a means to remedy

educational inequities. Scheduled to end by FY00, the program has been extended, pending agreement on further reforms.

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

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

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

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

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

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

**Foundation Budget** – The spending target

imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

**Free Cash (Also Budgetary Fund Balance)** – Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts.

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

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

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

**House 1 or 1A** – Designation given to the Governor's annual budget request, which is submitted to the House of Representatives by the fourth Wednesday of January. Except that a newly elected governor has eight weeks from the day

he/she takes office to submit a budget. The budget is designated House 1 in the first year of the two year legislative session and House 1A in the second year.

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

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

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

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

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

**MASC** – Massachusetts Association of School Committees – the MASC Policy service is an

invaluable resource to school committees as they develop guidelines that will help them and the staff in the decision making process. MASC is committed to providing reliable information and assistance in policy support services.

**MGL** – Massachusetts General Law – General Laws are Session Laws or sections of Session Laws that are permanent in nature and of general application. General Laws are codified according to subject matter in a multi-volume publication entitled the General Laws of Massachusetts. The official version of the General Laws is now published every two years, with cumulative pamphlets released periodically.

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

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

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



School Lunch Act, signed by President Harry Truman in 1946.

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

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

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

**Revolving Fund** – Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be reauthorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the

amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

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

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

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

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

**TITLE I** – Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to districts and schools with high numbers or high percentages of

children from low-income families to help ensure that all children meet challenging state academic standards.

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

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

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

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

**Unfunded OPEB Liability** – This is the difference between the value assigned to the benefits (other than retirement) already earned by a municipality's employees and the assets the local government will have on hand to meet these

obligations. While there is no requirement in Massachusetts to fund this liability, GASB 45 requires that the dollar value of the unfunded OPEB liability is determined every two years. (See GASB 45; OPEB)

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

**Variable Assessment** – Nashoba Regional School District uses a two part method of calculating assessments. Nashoba uses the five year rolling enrollment numbers for each town to calculate the variable portion of the total assessment. There is also a five year variable component for the assessment of the debt attached to Nashoba Regional High School. (see Fixed Assessment)

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

Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
<b>Insurance and Benefits</b>								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$13,569	\$8,452	\$79,807	\$70,000	\$70,000	\$70,000	\$0	0.00%
Worcester County Retirement	\$729,374	\$717,712	\$768,904	\$896,139	\$979,158	\$979,158	\$83,019	9.26%
Workers Compensation Insurance	\$173,208	\$232,915	\$260,688	\$270,000	\$260,000	\$260,000	(\$10,000)	-3.70%
Medicare	\$442,656	\$459,383	\$479,072	\$480,000	\$520,000	\$520,000	\$40,000	8.33%
Life Insurance	\$15,403	\$15,468	\$15,553	\$18,000	\$16,000	\$16,000	(\$2,000)	-11.11%
Property/Casualty/Auto Insurance	\$99,097	\$99,097	\$85,571	\$135,000	\$135,000	\$135,000	\$0	0.00%
Health Insurance - Active Employees	\$4,527,565	\$3,782,776	\$4,643,452	\$5,896,000	\$6,119,856	\$6,119,856	\$223,856	3.80%
Health Insurance - Retirees	\$606,959	\$614,272	\$697,933	\$725,000	\$807,800	\$807,800	\$82,800	11.42%
Dental Insurance - Active Employees	\$206,491	\$213,229	\$211,423	\$226,800	\$240,408	\$240,408	\$13,608	6.00%
Dental Insurance - Retirees	\$70,762	\$77,364	\$79,795	\$129,600	\$138,400	\$138,400	\$8,800	6.79%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal:</b>	<b>\$6,885,266</b>	<b>\$6,220,668</b>	<b>\$7,322,199</b>	<b>\$8,846,539</b>	<b>\$9,286,622</b>	<b>\$9,286,622</b>	<b>\$440,083</b>	<b>4.97%</b>
<b>System Wide</b>								
District Treasurer Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Administration Salary	\$316,080	\$396,481	\$203,000	\$190,000	\$279,500	\$279,500	\$89,500	47.11%
Other Administration and Clerical Support	\$460,919	\$473,914	\$482,216	\$510,509	\$521,719	\$521,719	\$11,210	2.20%
FY19 Unspecified District Wide Cuts	\$0	\$0	\$0	\$0	(\$209,095)	(\$209,095)	(\$209,095)	100.00%
Treasurer's Bond	\$361	\$361	\$0	\$400	\$600	\$600	\$200	50.00%
Contracted Services	\$62,310	\$66,444	\$116,655	\$80,000	\$101,000	\$101,000	\$21,000	26.25%
OPEB	\$0	\$0	\$0	\$50,000	\$13,000	\$38,000	(\$12,000)	-24.00%
Legal Services	\$6,074	\$60,766	\$186,819	\$50,000	\$60,000	\$60,000	\$10,000	20.00%
Transportation - Regular Day	\$1,626,210	\$1,662,808	\$1,486,360	\$1,893,500	\$1,996,953	\$1,996,953	\$103,453	5.46%
Photocopier Expenses	\$110,099	\$119,941	\$121,261	\$130,000	\$100,000	\$100,000	(\$30,000)	-23.08%
Transportation - Late Bus	\$18,348	\$17,883	\$16,345	\$20,000	\$27,520	\$27,520	\$7,520	37.60%
Transportation - McKinney Vento (Moved from SPED)	\$0	\$0	\$0	\$40,000	\$50,000	\$50,000	\$10,000	25.00%
Postage and Printing Expenses	\$12,975	\$28,430	\$25,828	\$30,000	\$30,000	\$30,000	\$0	0.00%
General Office Supplies and Equipment	\$11,032	\$11,197	\$14,568	\$17,000	\$27,500	\$27,500	\$10,500	61.76%
School Committee Membership/Dues	\$7,362	\$12,843	\$17,581	\$15,000	\$15,000	\$15,000	\$0	0.00%
Central Office Other Expenses/Membership	\$6,970	\$15,717	\$6,155	\$10,000	\$12,000	\$12,000	\$2,000	20.00%
System-Wide Professional Development	\$35,534	\$41,726	\$42,035	\$40,000	\$45,000	\$45,000	\$5,000	12.50%
NRHS Building Project Debt Service	\$496,866	\$479,366	\$429,000	\$413,350	\$402,850	\$402,850	(\$10,500)	-2.54%
SPED Assessment	\$15,833	\$14,264	\$9,892	\$16,000	\$16,000	\$16,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$473,741	\$430,732	\$457,187	\$430,000	\$475,000	\$475,000	\$45,000	10.47%
Charter Schools Tuition Assessment	\$427,302	\$404,280	\$254,427	\$360,000	\$375,000	\$375,000	\$15,000	4.17%
High School Track and Field Debt Service	\$189,700	\$146,700	\$133,700	\$55,700	\$52,700	\$52,700	(\$3,000)	-5.39%
Tuition Reimbursement - Unit A	\$57,000	\$7,000	\$57,000	\$57,000	\$65,000	\$65,000	\$8,000	14.04%
Tuition Reimbursement - Unit C	\$7,225	\$7,500	\$6,711	\$7,500	\$8,500	\$8,500	\$1,000	13.33%
In State Travel - District Wide	\$32,348	\$11,120	\$5,980	\$11,000	\$13,000	\$13,000	\$2,000	18.18%
<b>Subtotal:</b>	<b>\$4,428,266</b>	<b>\$4,518,176</b>	<b>\$4,079,929</b>	<b>\$4,426,959</b>	<b>\$4,478,747</b>	<b>\$4,503,747</b>	<b>\$76,788</b>	<b>1.73%</b>



Executive Summary							
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19
Health							Change %
District Nurses Salaries	\$708,607	\$670,402	\$627,448	\$650,455	\$669,034	\$669,034	\$18,579
Substitute Nurses Salary	\$9,377	\$9,397	\$0	\$6,000	\$1,000	\$1,000	(\$5,000)
Contracted Services	\$1,948	\$4,080	\$8,846	\$6,160	\$5,460	\$5,460	(\$700)
Nursing Supplies & Equipment	\$6,475	\$8,982	\$4,777	\$7,700	\$8,200	\$8,200	\$500
Nursing Professional Development	\$1,110	\$735	\$170	\$1,350	\$1,350	\$1,350	\$0
NRHS EMT Program	\$11,450	\$12,682	\$9,667	\$12,800	\$12,800	\$12,800	\$0
<b>Subtotal:</b>	<b>\$738,966</b>	<b>\$706,278</b>	<b>\$650,907</b>	<b>\$684,465</b>	<b>\$697,844</b>	<b>\$697,844</b>	<b>\$13,379</b>
<b>Facilities</b>							
Facilities Department Salaries	\$307,764	\$320,947	\$212,945	\$201,873	\$195,103	\$195,103	(\$6,770)
Custodial Salaries	\$1,104,464	\$1,124,192	\$1,223,397	\$1,339,686	\$1,387,931	\$1,387,931	\$48,245
Custodial Overtime Expenses	\$78,968	\$103,200	\$78,153	\$40,000	\$45,000	\$45,000	\$5,000
Temporary Help (new acct)	\$41,511	\$64,925	\$51,700	\$20,000	\$20,000	\$20,000	\$0
Snow Removal	\$278,877	\$62,748	\$131,849	\$83,000	\$90,000	\$90,000	\$7,000
Rubbish Removal/Septic	\$52,887	\$60,035	\$54,000	\$88,000	\$60,500	\$60,500	(\$7,500)
Vehicle Expenses	\$41,384	\$52,147	\$122,230	\$35,000	\$35,000	\$35,000	\$0
Telephone * Moved from Technology FY19	\$0	\$0	\$0	\$0	\$78,500	\$78,500	\$78,500
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Repairs	\$185,024	\$183,717	\$165,953	\$182,000	\$192,000	\$192,000	\$10,000
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Supplies	\$114,680	\$138,615	\$133,950	\$145,500	\$143,000	\$143,000	(\$2,500)
Grounds Supplies	\$53,634	\$50,773	\$116,641	\$93,500	\$47,000	\$47,000	(\$46,500)
Building Supplies	\$133,035	\$95,414	\$118,401	\$125,000	\$115,000	\$115,000	(\$10,000)
Uniform Allowance	\$548	\$3,482	\$1,283	\$9,500	\$9,500	\$9,500	\$0
Heating Fuel	\$541,664	\$356,018	\$274,703	\$232,214	\$265,000	\$265,000	\$32,787
Electricity	\$589,719	\$569,424	\$588,753	\$420,043	\$417,000	\$417,000	(\$3,043)
Propane Gas	\$787	\$14,971	\$12,495	\$8,000	\$38,000	\$38,000	\$30,000
Scheduled Maintenance Projects (renamed)	\$423,302	\$357,121	\$230,313	\$222,000	\$327,500	\$327,500	\$105,500
Inspections and DEP Compliance	\$231,238	\$224,097	\$209,207	\$273,000	\$275,000	\$275,000	\$2,000
Building Security Systems (New account FY18)	\$0	\$0	\$0	\$46,000	\$50,000	\$50,000	\$4,000
<b>Subtotal:</b>	<b>\$4,179,485</b>	<b>\$3,781,825</b>	<b>\$3,725,976</b>	<b>\$3,544,315</b>	<b>\$3,791,034</b>	<b>\$3,791,034</b>	<b>\$242,719</b>
<b>Substitute Teachers</b>							
Substitute Teachers - Regular	\$190,699	\$189,796	\$172,405	\$215,000	\$215,000	\$215,000	\$0
Substitute Teachers - Long Term	\$287,227	\$168,166	\$309,237	\$225,000	\$225,000	\$225,000	\$0
<b>Subtotal:</b>	<b>\$477,926</b>	<b>\$357,962</b>	<b>\$481,642</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$0</b>



Executive Summary								
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
<b>Teaching and Learning</b>								
Teaching & Learning Administration	\$306,694	\$206,236	\$275,963	\$246,138	\$194,110	\$194,110	(\$52,028)	-21.14%
District Mentor Program	\$52,445	\$59,769	\$61,472	\$40,000	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teacher Salaries	\$160,696	\$171,542	\$221,782	\$228,821	\$243,386	\$243,386	\$14,565	6.37%
Teaching & Learning Tutors and Assistants	\$49,946	\$51,781	\$22,304	\$16,722	\$34,782	\$34,782	\$18,060	108.00%
Curriculum Development	\$34,192	\$46,597	\$17,467	\$49,500	\$43,200	\$43,200	(\$6,300)	-12.73%
District Textbook Adoption	\$133,522	\$111,656	\$64,266	\$121,000	\$96,000	\$96,000	(\$25,000)	-20.66%
Curriculum Membership and Dues	\$2,530	\$125	\$510	\$2,500	\$2,500	\$2,500	\$0	0.00%
Professional Development - District Wide	\$21,426	\$30,017	\$44,577	\$86,500	\$105,000	\$105,000	\$18,500	21.39%
<b>Subtotal:</b>	<b>\$761,452</b>	<b>\$677,722</b>	<b>\$708,340</b>	<b>\$791,181</b>	<b>\$758,978</b>	<b>\$758,978</b>	<b>(\$32,203)</b>	<b>-4.07%</b>
<b>Special Education</b>								
SPED Administration	\$464,928	\$609,742	\$587,330	\$650,402	\$670,569	\$670,569	\$20,167	3.10%
SPED Teacher Salaries - District Wide	\$4,186,281	\$3,965,792	\$4,321,172	\$4,503,895	\$4,881,948	\$4,881,948	\$378,053	8.39%
SPED Clerical Salaries	\$102,289	\$104,697	\$108,194	\$107,188	\$125,267	\$125,267	\$18,079	16.87%
SPED Summer Salaries	\$85,333	\$76,934	\$98,045	\$90,000	\$93,500	\$93,500	\$3,500	3.89%
SPED Assistants/Tutors:	\$2,255,258	\$1,759,122	\$1,804,846	\$1,510,417	\$2,180,249	\$2,180,249	\$669,832	44.35%
SPED Legal Expenses	\$20,570	\$21,813	\$33,459	\$35,000	\$40,000	\$40,000	\$5,000	14.29%
SPED Transportation	\$864,504	\$672,164	\$718,853	\$695,500	\$0	\$0	(\$695,500)	-100.00%
Home/Hospital Tutoring:	\$2,056	\$6,767	\$3,150	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$9,060	\$51,053	\$22,798	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,874,641	\$1,857,902	\$1,551,934	\$1,751,435	\$1,743,987	\$1,718,987	(\$32,448)	-1.85%
Sensory Equipment	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	100.00%
Contracted Services - Other/Medicare Billing	\$16,649	\$18,741	\$21,812	\$19,042	\$24,792	\$24,792	\$5,750	30.20%
Supplies and Equipment	\$39,819	\$41,037	\$39,064	\$40,800	\$42,500	\$42,500	\$1,700	4.17%
Professional Development	\$5,870	\$4,963	\$5,477	\$6,000	\$5,870	\$5,870	(\$130)	-2.17%
<b>Subtotal:</b>	<b>\$9,927,258</b>	<b>\$9,190,729</b>	<b>\$9,316,133</b>	<b>\$9,469,679</b>	<b>\$9,871,682</b>	<b>\$9,846,682</b>	<b>\$377,003</b>	<b>3.98%</b>
<b>Technology</b>								
Technology Department Salaries	\$384,700	\$367,377	\$360,976	\$451,369	\$460,394	\$460,394	\$9,025	2.00%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$268,793	\$227,340	\$266,778	\$204,535	\$161,251	\$161,251	(\$43,284)	-21.16%
Computer Supplies	\$41,904	\$31,180	\$33,727	\$32,789	\$32,159	\$32,159	(\$630)	-1.92%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$1,500	\$0	\$2,848	\$4,000	\$6,000	\$6,000	\$2,000	50.00%
Computer Hardware	\$346,136	\$270,000	\$619,012	\$404,140	\$344,000	\$344,000	(\$60,140)	-14.88%
Computer Software/Site Licensing:	\$176,955	\$175,960	\$204,003	\$261,445	\$309,106	\$309,106	\$47,661	18.23%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Telephone * Moved to Facilities FY19	\$75,784	\$74,540	\$81,968	\$65,000	\$0	\$0	(\$65,000)	0.00%
<b>Subtotal:</b>	<b>\$1,295,773</b>	<b>\$1,146,397</b>	<b>\$1,569,312</b>	<b>\$1,423,278</b>	<b>\$1,312,910</b>	<b>\$1,312,910</b>	<b>(\$45,368)</b>	<b>-7.75%</b>

Executive Summary								
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Athletics								
Athletic Director Salary	\$91,107	\$95,029	\$96,930	\$96,930	\$100,969	\$100,969	\$4,039	4.17%
Athletic Trainer Salary	\$46,350	\$47,277	\$48,223	\$48,223	\$49,187	\$49,187	\$964	2.00%
Coaches Salaries, HS	\$255,942	\$175,492	\$184,100	\$289,505	\$301,201	\$301,201	\$11,696	4.04%
Coaches Salaries, Middle School	\$30,374	\$46,876	\$46,616	\$52,902	\$55,040	\$55,040	\$2,138	4.04%
Game Officials	\$55,661	\$42,592	\$47,422	\$7,000	\$7,000	\$7,000	\$0	0.00%
Game Staff	\$10,370	\$8,905	\$10,725	\$12,900	\$12,900	\$12,900	\$0	0.00%
Intramural Athletics, HS	\$6,404	\$6,260	\$5,477	\$5,850	\$6,060	\$6,060	\$210	3.59%
Police Details	\$5,456	\$4,752	\$5,300	\$900	\$900	\$900	\$0	0.00%
Ice Time-Hockey	\$30,274	\$26,260	\$26,920	\$11,740	\$11,850	\$11,850	\$110	0.94%
Equipment Reconditioning	\$14,351	\$9,958	\$15,005	\$14,100	\$14,500	\$14,500	\$400	2.84%
Athletic Transportation	\$92,963	\$47,088	\$39,719	\$1,300	\$1,400	\$1,400	\$100	7.69%
Athletic Supplies	\$62,817	\$69,179	\$49,894	\$63,950	\$74,210	\$74,210	\$10,260	16.04%
Athletic Other Expenses	\$18,089	\$20,699	\$20,500	\$21,200	\$24,200	\$24,200	\$3,000	14.15%
Intramural Athletics, Burbank	\$7,856	\$7,515	\$5,766	\$5,850	\$6,060	\$6,060	\$210	3.59%
Intramural Athletics, Hale	\$9,676	\$2,827	\$2,883	\$5,850	\$6,060	\$6,060	\$210	3.59%
Intramural Athletics, Sawyer	\$13,937	\$5,653	\$5,767	\$5,850	\$6,060	\$6,060	\$210	3.59%
Subtotal:	\$751,626	\$616,361	\$611,248	\$644,050	\$677,597	\$677,597	\$33,547	5.21%
Nashoba Regional High School								
NRHS Administrative Salaries	\$327,936	\$343,796	\$354,389	\$346,749	\$460,626	\$460,626	\$113,877	32.84%
NRHS Extra Curricular Advisors	\$65,186	\$60,564	\$68,483	\$78,627	\$80,291	\$80,291	\$1,664	2.12%
NRHS Clerical Salaries	\$86,729	\$85,251	\$87,872	\$94,120	\$87,761	\$87,761	(\$6,359)	-6.76%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$30,099	\$41,492	\$37,878	\$32,200	\$35,000	\$35,000	\$2,800	8.70%
General Office Supplies	\$3,989	\$7,331	\$5,472	\$3,910	\$5,000	\$5,000	\$1,090	27.88%
Professional Development	\$0	\$0	\$1,684	\$1,840	\$2,000	\$2,000	\$160	8.70%
School Resource Officer (New in FY18)	\$0	\$0	\$0	\$0	\$52,200	\$52,200	\$52,200	100.00%
504 Compliance (New in FY18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$72,567	\$43,239	\$61,431	\$52,200	\$4,000	\$4,000	(\$48,200)	-92.34%
Copy Machine Consumables	\$17,761	\$18,388	\$18,782	\$23,240	\$25,500	\$25,500	\$2,260	9.72%
Subtotal:	\$604,267	\$600,061	\$635,990	\$632,886	\$752,378	\$752,378	\$119,492	18.88%
Art								
Art Teacher Salaries	\$201,316	\$219,299	\$230,539	\$238,776	\$231,803	\$231,803	(\$6,973)	0.55%
Art-Contracted Services	\$325	\$1,092	\$1,094	\$1,288	\$1,780	\$1,780	\$492	62.64%
Art-Supplies	\$19,290	\$22,635	\$19,031	\$19,044	\$22,044	\$22,044	\$3,000	15.83%
Art-Textbooks	\$0	\$264	\$0	\$276	\$276	\$276	\$0	0.00%
Art-Professional Development	\$89	\$147	\$0	\$1,104	\$1,200	\$1,200	\$96	0.00%
Subtotal:	\$221,019	\$243,436	\$250,664	\$260,488	\$257,103	\$257,103	(\$3,385)	-1.30%



Executive Summary									
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %	
<b>Business Education</b>									
Business Education Teacher Salaries	\$143,794	\$194,520	\$119,241	\$191,926	\$208,099	\$208,099	\$16,173	8.43%	
Business Education-Contracted Services	\$7,724	\$10,302	\$10,970	\$8,050	\$9,850	\$9,850	\$1,800	22.36%	
Business Education-Supplies	\$1,170	\$1,662	\$4,744	\$2,070	\$2,070	\$2,070	\$0	0.00%	
Business Education-Textbooks	\$998	\$430	\$99	\$4,600	\$2,800	\$2,800	(\$1,800)	-39.13%	
Business Education-Professional Development	\$657	\$0	\$535	\$552	\$552	\$552	\$0	0.00%	
<b>Subtotal:</b>	<b>\$154,344</b>	<b>\$206,915</b>	<b>\$135,590</b>	<b>\$207,198</b>	<b>\$223,371</b>	<b>\$223,371</b>	<b>\$16,173</b>	<b>7.81%</b>	
<b>English</b>									
English Teacher Salaries	\$878,802	\$821,038	\$862,578	\$889,466	\$857,499	\$857,499	(\$31,967)	-3.59%	
English-Contracted Services	\$625	\$248	\$322	\$1,840	\$1,840	\$1,840	\$0	0.00%	
English-Supplies	\$1,401	\$918	\$695	\$828	\$828	\$828	\$0	0.00%	
English-Textbooks	\$9,475	\$9,276	\$12,387	\$8,280	\$8,280	\$8,280	\$0	0.00%	
English-Professional Development	\$2,959	\$415	\$1,085	\$2,944	\$10,000	\$10,000	\$7,056	239.67%	
<b>Subtotal:</b>	<b>\$893,261</b>	<b>\$831,894</b>	<b>\$877,067</b>	<b>\$903,358</b>	<b>\$878,447</b>	<b>\$878,447</b>	<b>(\$24,911)</b>	<b>-2.76%</b>	
<b>Guidance</b>									
Guidance Counselor Salaries	\$476,342	\$547,673	\$594,866	\$623,513	\$600,583	\$600,583	(\$22,930)	-3.68%	
Guidance Department Clerical Salaries	\$73,310	\$93,664	\$86,942	\$85,260	\$88,670	\$88,670	\$3,410	4.00%	
Guidance-Contracted Services	\$4,211	\$5,828	\$4,460	\$4,646	\$5,000	\$5,000	\$354	7.62%	
Guidance-Supplies	\$979	\$2,299	\$760	\$920	\$1,000	\$1,000	\$80	8.70%	
Guidance-Professional Development	\$1,987	\$1,294	\$2,753	\$2,760	\$3,000	\$3,000	\$240	8.70%	
<b>Subtotal:</b>	<b>\$556,829</b>	<b>\$650,758</b>	<b>\$689,781</b>	<b>\$717,099</b>	<b>\$698,253</b>	<b>\$698,253</b>	<b>(\$18,846)</b>	<b>-2.63%</b>	
<b>P.E., Health and Consumer Science</b>									
Physical Education Teacher Salaries	\$375,279	\$390,258	\$403,745	\$320,814	\$429,888	\$429,888	\$109,074	34.00%	
Physical Education-Contracted Services	\$650	\$99	\$0	\$460	\$460	\$460	\$0	0.00%	
Physical Education-Supplies	\$6,773	\$7,427	\$9,377	\$7,820	\$8,758	\$8,758	\$938	11.99%	
Physical Education-Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Physical Education-Professional Development	\$1,149	\$179	\$728	\$1,104	\$1,104	\$1,104	\$0	0.00%	
<b>Subtotal:</b>	<b>\$383,851</b>	<b>\$397,963</b>	<b>\$413,850</b>	<b>\$330,198</b>	<b>\$440,210</b>	<b>\$440,210</b>	<b>\$110,012</b>	<b>33.32%</b>	
<b>Library/Media</b>									
Library/Media Teacher Salaries	\$178,524	\$147,584	\$152,877	\$107,613	\$168,119	\$168,119	\$60,506	56.23%	
Library/Media Clerical Salaries/Assistants	\$59,692	\$39,871	\$50,546	\$56,086	\$27,846	\$27,846	(\$28,240)	-50.35%	
Library/Media-Contracted Services	\$8,042	\$12,092	\$11,584	\$13,800	\$12,300	\$12,300	(\$1,500)	-10.87%	
Library Books and Periodicals	\$13,794	\$6,156	\$7,986	\$7,360	\$8,860	\$8,860	\$1,500	20.38%	
Instructional Technology	\$11,243	\$13,229	\$16,351	\$11,960	\$5,000	\$5,000	(\$6,960)	-58.19%	
Library/Media Supplies	\$8,752	\$4,775	\$3,666	\$4,600	\$4,600	\$4,600	\$0	0.00%	
Library/Media Professional Development	\$475	\$835	\$1,401	\$1,380	\$1,000	\$1,000	(\$380)	-27.54%	
<b>Subtotal:</b>	<b>\$280,521</b>	<b>\$224,542</b>	<b>\$244,411</b>	<b>\$202,799</b>	<b>\$227,725</b>	<b>\$227,725</b>	<b>\$24,926</b>	<b>12.29%</b>	

# Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
<b>Math</b>								
Math Teacher Salaries	\$760,162	\$787,367	\$767,766	\$776,795	\$831,831	\$831,831	\$55,036	7.09%
Math-Contracted Services	\$3,055	\$3,684	\$842	\$1,026	\$1,850	\$1,850	\$824	80.31%
Math-Supplies	\$4,346	\$8,136	\$7,661	\$8,280	\$9,000	\$9,000	\$720	8.70%
Math-Textbooks	\$16,840	\$18,734	\$20,270	\$17,480	\$3,000	\$3,000	(\$14,480)	-82.84%
Math-Professional Development	\$795	\$450	\$0	\$920	\$900	\$900	(\$20)	-2.17%
<b>Subtotal:</b>	<b>\$785,197</b>	<b>\$818,371</b>	<b>\$796,540</b>	<b>\$804,501</b>	<b>\$846,581</b>	<b>\$846,581</b>	<b>\$42,080</b>	<b>5.23%</b>
<b>Music</b>								
Music Teacher Salaries	\$153,029	\$124,956	\$124,152	\$131,879	\$144,686	\$144,686	\$12,807	9.71%
Music-Contracted Services	\$12,189	\$9,227	\$13,785	\$13,846	\$15,000	\$15,000	\$1,154	8.33%
Music-Supplies	\$4,383	\$16,313	\$14,810	\$13,800	\$21,314	\$21,314	\$7,514	54.45%
Music-Textbooks	\$0	\$2,831	\$651	\$2,208	\$2,000	\$2,000	(\$208)	-9.42%
Music-Professional Development	\$539	\$1,668	\$946	\$1,472	\$1,945	\$1,945	\$473	32.13%
<b>Subtotal:</b>	<b>\$170,140</b>	<b>\$154,995</b>	<b>\$154,344</b>	<b>\$163,205</b>	<b>\$184,945</b>	<b>\$184,945</b>	<b>\$21,740</b>	<b>13.32%</b>
<b>Social Studies</b>								
Social Studies Teacher Salaries	\$821,434	\$836,969	\$844,811	\$820,461	\$909,349	\$909,349	\$88,888	10.83%
Social Studies-Contracted Services	\$995	\$288	\$391	\$1,104	\$1,104	\$1,104	\$0	0.00%
Social Studies-Supplies	\$1,601	\$916	\$994	\$920	\$920	\$920	\$0	0.00%
Social Studies-Textbooks	\$14,406	\$16,578	\$20,110	\$18,400	\$23,055	\$23,055	\$4,655	25.30%
Social Studies-Professional Development	\$1,580	\$1,075	\$1,295	\$1,380	\$1,500	\$1,500	\$120	8.70%
<b>Subtotal:</b>	<b>\$840,015</b>	<b>\$855,826</b>	<b>\$867,600</b>	<b>\$842,265</b>	<b>\$935,928</b>	<b>\$935,928</b>	<b>\$93,663</b>	<b>11.12%</b>
<b>Science</b>								
Science Teacher Salaries	\$947,654	\$980,291	\$942,622	\$1,008,800	\$955,754	\$955,754	(\$53,046)	-5.26%
Science-Contracted Services	\$3,068	\$3,268	\$2,867	\$2,760	\$2,760	\$2,760	\$0	0.00%
Science-Supplies	\$33,368	\$41,944	\$33,381	\$41,400	\$41,400	\$41,400	\$0	0.00%
Science-Textbooks	\$9,780	\$7,656	\$678	\$6,900	\$16,000	\$16,000	\$9,100	131.88%
Science-Professional Development	\$1,990	\$1,548	\$858	\$2,760	\$2,000	\$2,000	(\$760)	-27.54%
<b>Subtotal:</b>	<b>\$995,860</b>	<b>\$1,034,707</b>	<b>\$980,406</b>	<b>\$1,062,620</b>	<b>\$1,017,914</b>	<b>\$1,017,914</b>	<b>(\$44,706)</b>	<b>-4.21%</b>
<b>Technology Education</b>								
Technology Education Teacher Salaries	\$238,014	\$249,251	\$319,400	\$251,935	\$265,179	\$265,179	\$13,244	5.26%
Technology Education-Contracted Services	\$882	\$524	\$189	\$920	\$920	\$920	\$0	0.00%
Technology Education-Supplies	\$17,391	\$22,169	\$13,495	\$12,144	\$12,144	\$12,144	\$0	0.00%
Tech Ed-Instructional Technology (new acct.)	\$26	\$2,116	\$2,336	\$2,070	\$2,070	\$2,070	\$0	0.00%
Technology Education-Textbooks	\$4,233	\$3,789	\$6,389	\$6,072	\$6,072	\$6,072	\$0	0.00%
Technology Education-Professional Development	\$2,175	\$265	\$317	\$276	\$276	\$276	\$0	0.00%
<b>Subtotal:</b>	<b>\$262,722</b>	<b>\$278,115</b>	<b>\$342,126</b>	<b>\$273,417</b>	<b>\$286,661</b>	<b>\$286,661</b>	<b>\$13,244</b>	<b>5.26%</b>
<b>Foreign Language</b>								
Foreign Language Teacher Salaries	\$583,001	\$581,300	\$613,908	\$633,925	\$671,475	\$671,475	\$37,550	5.92%
Foreign Language-Contracted Services	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$809	\$811	\$1,322	\$1,840	\$1,840	\$1,840	\$0	0.00%
Foreign Language-Textbooks	\$6,573	\$7,918	\$7,973	\$7,360	\$7,360	\$7,360	\$0	0.00%
Foreign Language-Professional Development	\$690	\$1,274	\$2,699	\$1,840	\$1,840	\$1,840	\$0	0.00%
<b>Subtotal:</b>	<b>\$593,273</b>	<b>\$591,303</b>	<b>\$625,902</b>	<b>\$644,965</b>	<b>\$682,515</b>	<b>\$682,515</b>	<b>\$37,550</b>	<b>5.82%</b>



Executive Summary								
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
<b>ASC</b>								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$67,200	\$96,928	\$111,013	\$97,190	\$69,564	\$69,564	(\$27,626)	-28.43%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$1,138	\$1,839	\$1,112	\$2,300	\$4,000	\$4,000	\$1,700	73.91%
ASC Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal:</b>	<b>\$68,338</b>	<b>\$98,766</b>	<b>\$112,125</b>	<b>\$99,490</b>	<b>\$73,564</b>	<b>\$73,564</b>	<b>(\$25,926)</b>	<b>-26.06%</b>
<b>Luther Burbank Middle School</b>								
Burbank Administrative Salaries	\$116,428	\$127,872	\$112,200	\$112,200	\$115,566	\$115,566	\$3,366	3.00%
Burbank Teacher Salaries	\$1,283,895	\$1,354,634	\$1,396,896	\$1,441,798	\$1,463,110	\$1,463,110	\$21,312	1.48%
Burbank Extra-Curricular Advisors	\$17,969	\$17,431	\$19,223	\$23,783	\$26,260	\$26,260	\$2,477	10.42%
Burbank Clerical Salaries	\$50,774	\$51,149	\$53,276	\$52,270	\$54,361	\$54,361	\$2,091	4.00%
Burbank Classroom Assistants	\$26,691	\$27,510	\$32,655	\$33,444	\$34,781	\$34,781	\$1,337	4.00%
Contracted Services	\$488	\$2,015	\$1,200	\$2,300	\$4,380	\$4,380	\$2,080	90.43%
General Office Supplies	\$6,989	\$5,247	\$3,898	\$6,430	\$5,325	\$5,325	(\$1,105)	-17.19%
Textbooks	\$0	\$2,156	\$597	\$900	\$200	\$200	(\$700)	-77.78%
General Instructional Supplies	\$20,932	\$23,492	\$13,752	\$16,766	\$12,557	\$12,557	(\$4,209)	-25.10%
Music Supplies	\$3,230	\$2,153	\$2,031	\$2,300	\$2,200	\$2,200	(\$100)	-4.35%
Physical Education Supplies	\$2,952	\$1,382	\$1,410	\$2,540	\$2,346	\$2,346	(\$194)	-7.64%
Art Supplies	\$2,400	\$2,793	\$2,785	\$3,745	\$3,425	\$3,425	(\$320)	-8.54%
Instructional Technology	\$2,694	\$3,671	\$3,795	\$5,265	\$2,500	\$2,500	(\$2,765)	-52.52%
Library Books and Periodicals	\$3,030	\$3,241	\$2,524	\$3,170	\$2,750	\$2,750	(\$420)	-13.25%
Guidance Supplies	\$239	\$252	\$239	\$270	\$305	\$305	\$35	12.96%
Library/Media Supplies	\$156	\$170	\$129	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$2,285	\$2,311	\$5,390	\$2,250	\$3,547	\$3,547	\$1,297	57.64%
Other Expenses	\$1,752	\$607	\$4,559	\$10,382	\$11,990	\$11,990	\$1,608	15.49%
504 Compliance	\$1,376	\$676	\$700	\$1,000	\$1,000	\$1,000	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$7,608	\$8,843	\$7,566	\$10,870	\$10,870	\$10,870	\$0	0.00%
<b>Subtotal:</b>	<b>\$1,551,888</b>	<b>\$1,637,601</b>	<b>\$1,664,824</b>	<b>\$1,731,933</b>	<b>\$1,757,723</b>	<b>\$1,757,723</b>	<b>\$25,790</b>	<b>1.49%</b>

Executive Summary									
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %	
<b>Center School</b>									
Center School Administrative Salaries	\$199,058	\$211,958	\$206,448	\$206,448	\$207,966	\$207,966	\$1,518	0.74%	
Center School Teacher Salaries	\$2,981,723	\$2,810,867	\$3,062,176	\$3,099,355	\$3,210,935	\$3,210,935	\$111,580	3.60%	
Center School Extra-Curricular Advisors	\$0	\$550	\$0	\$1,456	\$3,028	\$3,028	\$1,572	107.97%	
Center School Clerical Salaries	\$49,575	\$51,443	\$53,766	\$71,125	\$73,917	\$73,917	\$2,792	3.93%	
Center School Regular Assistants	\$153,625	\$126,820	\$64,676	\$117,054	\$81,881	\$81,881	(\$35,173)	-30.05%	
Contracted Services	\$679	\$2,360	\$385	\$2,400	\$5,750	\$5,750	\$3,350	139.58%	
General Office Supplies	\$1,199	\$1,177	\$792	\$1,300	\$1,400	\$1,400	\$100	7.69%	
Textbooks	\$9,298	\$5,772	\$4,979	\$7,500	\$13,000	\$13,000	\$5,500	73.33%	
General Instructional Supplies	\$50,682	\$47,757	\$26,623	\$34,500	\$38,000	\$38,000	\$3,500	10.14%	
Music Supplies	\$788	\$1,011	\$1,547	\$1,800	\$1,800	\$1,800	\$0	0.00%	
Physical Education Supplies	\$391	\$2,060	\$1,411	\$1,800	\$1,800	\$1,800	\$0	0.00%	
Art Supplies	\$2,973	\$1,997	\$1,987	\$2,100	\$2,100	\$2,100	\$0	0.00%	
Instructional Technology	\$7,098	\$8,261	\$4,633	\$9,000	\$2,500	\$2,500	(\$6,500)	-72.22%	
Library Books and Periodicals	\$6,035	\$4,416	\$4,445	\$4,600	\$4,600	\$4,600	\$0	0.00%	
Guidance Supplies	\$403	\$411	\$368	\$500	\$500	\$500	\$0	0.00%	
Library/Media Supplies	\$2,718	\$2,601	\$2,987	\$3,200	\$3,500	\$3,500	\$300	9.38%	
Professional Development	\$6,825	\$9,351	\$6,921	\$1,300	\$3,000	\$3,000	\$1,700	130.77%	
504 Compliance	\$3,004	\$2,141	\$153	\$1,600	\$700	\$700	(\$900)	-56.25%	
Other Expenses	\$0	\$3,124	\$1,380	\$2,500	\$6,500	\$6,500	\$4,000	160.00%	
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Paper and Copy Machine Consumables	\$14,666	\$16,275	\$15,286	\$17,954	\$17,954	\$17,954	\$0	0.00%	
<b>Subtotal:</b>	<b>\$3,490,738</b>	<b>\$3,310,352</b>	<b>\$3,460,962</b>	<b>\$3,587,492</b>	<b>\$3,680,830</b>	<b>\$3,680,830</b>	<b>\$93,338</b>	<b>2.60%</b>	
<b>Hale School</b>									
Hale School Administrative Salaries	\$10,000	\$16,643	\$234,831	\$112,200	\$120,000	\$120,000	\$7,800	6.95%	
Hale School Teacher Salaries	\$1,308,668	\$1,387,729	\$1,436,316	\$1,558,641	\$1,614,499	\$1,614,499	\$55,858	3.58%	
Hale School Extra-Curricular Advisors	\$21,808	\$25,440	\$26,192	\$34,842	\$37,875	\$37,875	\$3,033	8.71%	
Hale School Clerical Salaries	\$49,772	\$51,360	\$53,018	\$52,270	\$54,361	\$54,361	\$2,091	4.00%	
Hale School Classroom Assistants	\$32,577	\$34,202	\$37,455	\$33,444	\$34,782	\$34,782	\$1,338	4.00%	
Contracted Services	\$5,721	\$7,283	\$3,957	\$6,200	\$4,200	\$4,200	(\$2,000)	-32.26%	
General Office Supplies	\$3,995	\$5,441	\$7,072	\$7,200	\$6,250	\$6,250	(\$950)	-13.19%	
Textbooks	\$5,604	\$808	\$137	\$2,500	\$2,500	\$2,500	\$0	0.00%	
General Instructional Supplies	\$11,111	\$16,553	\$11,276	\$14,250	\$14,000	\$14,000	(\$250)	-1.75%	
Music Supplies	\$0	\$1,047	\$2,821	\$3,000	\$3,000	\$3,000	\$0	0.00%	
Physical Education Supplies	\$709	\$790	\$787	\$750	\$500	\$500	(\$250)	-33.33%	
Art Supplies	\$2,480	\$2,971	\$2,424	\$3,300	\$3,300	\$3,300	\$0	0.00%	
Instructional Technology	\$10,088	\$2,215	\$2,163	\$7,000	\$2,500	\$2,500	(\$4,500)	-64.29%	
Library Books and Periodicals	\$4,864	\$5,000	\$4,169	\$6,200	\$4,500	\$4,500	(\$1,700)	-27.42%	
Guidance Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%	
Library/Media Supplies	\$1,276	\$946	\$968	\$1,000	\$1,000	\$1,000	\$0	0.00%	
Professional Development	\$2,860	\$625	\$1,249	\$3,250	\$3,250	\$3,250	\$0	0.00%	
504 Compliance	\$0	\$0	\$2,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	
Other Expenses	\$0	\$1,400	\$0	\$0	\$1,850	\$1,850	\$1,850	100.00%	



Executive Summary									
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %	
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Paper and Copy Machine Consumables	\$5,099	\$6,332	\$3,381	\$8,695	\$8,695	\$8,695	\$0	0.00%	
Subtotal:	\$1,476,633	\$1,566,785	\$1,830,215	\$1,856,242	\$1,918,562	\$1,918,562	\$62,320	3.36%	
<b>Mary Rowlandson School</b>									
Rowlandson Administrative Salaries	\$198,533	\$198,575	\$206,448	\$206,448	\$211,699	\$211,699	\$5,251	2.54%	
Rowlandson Teacher Salaries	\$2,394,575	\$2,390,842	\$2,483,699	\$2,466,492	\$2,613,573	\$2,613,573	\$147,081	5.96%	
Rowlandson Extra-Curricular Advisors	\$4,607	\$4,711	\$4,806	\$7,281	\$7,575	\$7,575	\$294	4.04%	
Rowlandson Clerical Salaries	\$48,543	\$50,689	\$53,193	\$53,570	\$55,505	\$55,505	\$1,935	3.61%	
Rowlandson Classroom Assistants	\$90,973	\$99,761	\$34,564	\$50,166	\$68,237	\$68,237	\$18,071	36.02%	
Contracted Services	\$584	\$2,920	\$1,208	\$2,000	\$2,000	\$2,000	\$0	0.00%	
General Office Supplies	\$1,500	\$1,476	\$1,040	\$3,500	\$2,000	\$2,000	(\$1,500)	-42.86%	
Textbooks	\$1,303	\$2,059	\$4,508	\$3,500	\$14,000	\$14,000	\$10,500	300.00%	
General Instructional Supplies	\$35,641	\$34,177	\$23,613	\$21,500	\$23,730	\$23,730	\$2,230	10.37%	
Music Supplies	\$1,767	\$1,846	\$1,492	\$1,670	\$2,359	\$2,359	\$689	41.26%	
Physical Education Supplies	\$934	\$773	\$1,232	\$1,985	\$1,350	\$1,350	(\$635)	-31.99%	
Art Supplies	\$1,299	\$1,289	\$1,502	\$1,250	\$1,250	\$1,250	\$0	0.00%	
Instructional Technology	\$4,495	\$6,951	\$3,631	\$7,887	\$2,500	\$2,500	(\$5,387)	-68.30%	
Library Books and Periodicals	\$3,529	\$4,717	\$3,547	\$4,720	\$4,720	\$4,720	\$0	0.00%	
Guidance Supplies	\$194	\$196	\$131	\$1,050	\$500	\$500	(\$550)	-52.38%	
Library/Media Supplies	\$250	\$245	\$241	\$250	\$250	\$250	\$0	0.00%	
Professional Development	\$7,698	\$8,647	\$6,136	\$5,250	\$5,000	\$5,000	(\$250)	-4.76%	
504 Compliance	\$1,060	\$110	\$269	\$2,000	\$1,500	\$1,500	(\$500)	-25.00%	
Other Expenses	\$4,495	\$1,170	\$4,726	\$4,300	\$6,100	\$6,100	\$1,800	41.86%	
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Paper and Copy Machine Consumables	\$11,596	\$10,145	\$10,006	\$10,870	\$10,870	\$10,870	\$0	0.00%	
Subtotal:	\$2,813,577	\$2,821,299	\$2,845,992	\$2,855,689	\$3,034,718	\$3,034,718	\$179,029	6.27%	
<b>Florence Sawyer School</b>									
Sawyer Administrative Salaries	\$299,390	\$305,448	\$312,745	\$309,097	\$316,433	\$316,433	\$7,336	2.37%	
Sawyer Teacher Salaries	\$3,869,322	\$3,806,492	\$3,857,083	\$3,985,382	\$4,215,426	\$4,215,426	\$230,044	5.77%	
Sawyer Extra-Curricular Advisors	\$20,503	\$28,267	\$29,556	\$29,121	\$47,217	\$47,217	\$18,096	62.14%	
Sawyer Clerical Salaries	\$87,008	\$90,392	\$86,395	\$82,536	\$96,643	\$96,643	\$14,107	17.09%	
Sawyer Classroom Assistants	\$124,252	\$94,618	\$92,682	\$81,171	\$96,912	\$96,912	\$15,741	19.39%	
Contracted Services	\$3,073	\$5,650	\$3,917	\$5,470	\$4,900	\$4,900	(\$570)	-10.42%	
General Office Supplies	\$23,098	\$5,819	\$8,514	\$9,720	\$6,385	\$6,385	(\$3,335)	-34.31%	
Textbooks	\$14,305	\$6,198	\$11,219	\$13,640	\$22,200	\$22,200	\$8,560	62.76%	
General Instructional Supplies	\$42,050	\$48,096	\$30,751	\$32,772	\$30,081	\$30,081	(\$2,691)	-8.21%	
Music Supplies	\$3,563	\$2,812	\$3,699	\$4,000	\$4,000	\$4,000	\$0	0.00%	
Physical Education Supplies	\$2,783	\$5,857	\$3,667	\$6,000	\$6,000	\$6,000	\$0	0.00%	
Art Supplies	\$5,539	\$4,681	\$4,325	\$4,400	\$4,400	\$4,400	\$0	0.00%	
Instructional Technology	\$17,014	\$19,381	\$5,865	\$11,400	\$5,000	\$5,000	(\$6,400)	-56.14%	
Library Books and Periodicals	\$8,291	\$8,291	\$8,342	\$8,700	\$8,700	\$8,700	\$0	0.00%	

Executive Summary								
Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Guidance Supplies	\$407	\$0	\$78	\$200	\$200	\$200	\$0	0.00%
Library/Media Supplies	\$1,166	\$1,303	\$1,374	\$1,300	\$1,300	\$1,300	\$0	0.00%
Professional Development	\$5,133	\$5,299	\$7,306	\$9,150	\$6,750	\$6,750	(\$2,400)	-26.23%
Other Expenses	\$1,109	\$10,857	\$15,037	\$17,450	\$11,150	\$11,150	(\$6,300)	-36.10%
504 Compliance	\$1,565	\$5,913	\$1,629	\$2,000	\$1,000	\$1,000	(\$1,000)	-50.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$21,578	\$16,843	\$18,146	\$16,565	\$16,565	\$16,565	\$0	0.00%
Subtotal:	\$4,551,149	\$4,472,216	\$4,502,331	\$4,630,074	\$4,901,262	\$4,901,262	\$271,188	5.86%
Total Budget	\$50,139,639	\$48,012,024	\$49,896,404	\$52,076,385	\$54,114,104	\$54,114,104	\$2,037,719	3.91%
Grant Offsets	\$3,723,622	\$3,627,870	\$3,806,784	** \$0	** \$0	** \$0	** \$0	0.00%
Net Total Budget	\$46,416,017	\$44,384,154	\$46,089,620	\$52,076,385	\$54,114,104	\$54,114,104	\$2,037,719	3.91%

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