

WESTBOROUGH PUBLIC SCHOOLS



FISCAL YEAR 2024-2025

BUDGET

Amber Bock, Superintendent of Schools

Anita Patel, Director of Finance and Operations

TABLE OF CONTENTS

I.	Introduction.....	6
II.	Budget Process.....	14
III.	Timeline.....	15
IV.	District Budgeting Goals.....	16
V.	Enrollment, English Language Learners, and Special Education.....	17
VI.	Budget Summary.....	20
VII.	Budget Detail by Cost Center	22
	a. Administration/District.....	23
	b. Armstrong School.....	24
	c. Fales School.....	28
	d. Hastings School.....	31
	e. Mill Pond School.....	34
	f. Gibbons School.....	38
	g. High School.....	42
	h. Student Services.....	46
	i. Curriculum.....	50
	j. Fine Arts.....	53
	k. English Language Learners	56
	l. Physical Education, Health and Wellness	57
	m. Athletics.....	58
	n. Technology.....	61
	o. School Committee.....	64
	p. Transportation.....	68
	q. Buildings & Grounds.....	71
VIII.	Grants & Revolving Accounts.....	74
IX.	Capital Requests & Improvements.....	96
X.	Presentations.....	98

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

SCHOOL COMMITTEE:

Stephen Doret, Chair	23 Mill Road	dorets@westboroughk12.org
Kristen Vincent, Vice Chair	5 Jennings Road	vincentk@westboroughk12.org
Steven Bachelor	31 Blake Street	bachelors@westboroughk12.org
Jakub Moskal	3 Carolyn Drive	moskalj@westboroughk12.org
Sarah Shamsuddin	6 Edgewood Road	shamsuddins@westboroughk12.org

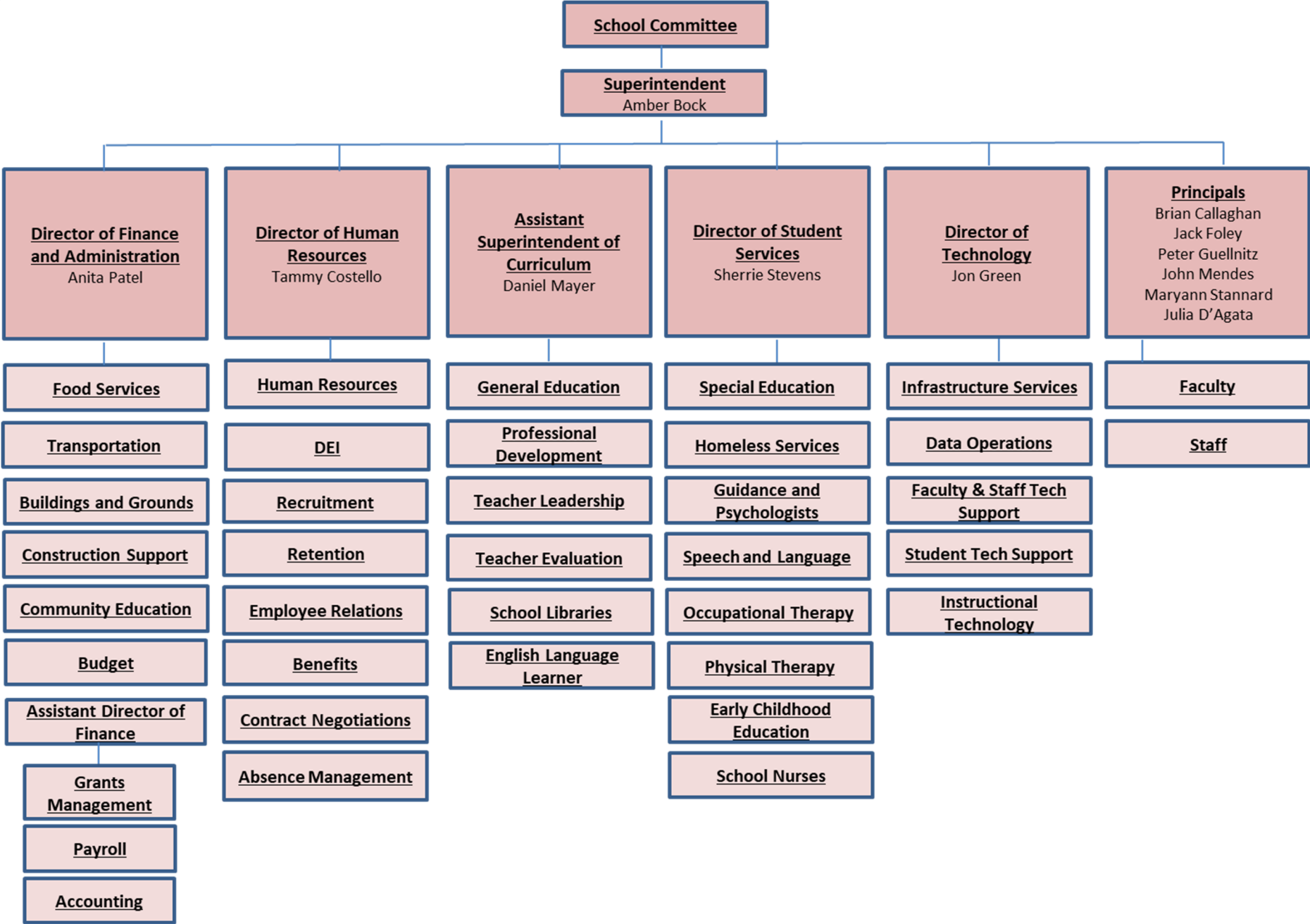
ADMINISTRATION:

Amber Bock, Superintendent of Schools	508-836-7700	bocka@westboroughk12.org
Daniel Mayer, Assistant Superintendent of Curriculum	508-836-7700	mayerd@westboroughk12.org
Anita Patel, Director of Finance and Operations	508-836-7700	patela@westboroughk12.org
Jon Green, Director of Technology	508-836-7700	greenj@westboroughk12.org
Sherrie Stevens, Director of Student Services	508-836-7700	stevenss@westboroughk12.org
Kelly Giacobello, Director of Buildings and Grounds	508-836-7700	giacobellok@westboroughk12.org
Tammy Costello, Director of Human Resources	508-836-7700	costellot@westboroughk12.org

SCHOOLS:

Brian Callaghan, Principal, Westborough High School	508-836-7720	callaghanb@westboroughk12.org
Jack Foley, Principal, Gibbons Middle School	508-836-7740	foleyj@westboroughk12.org
Peter Guellnitz, Principal, Mill Pond School	508-836-7780	guellnitzp@westboroughk12.org
John Mendes, Principal, Armstrong Elementary School	508-836-7760	mendesj@westboroughk12.org
Maryann Stannard, Principal, Fales Elementary School	508-836-7700	stannardm@westboroughk12.org
Julia D'Agata, Principal, Hastings Elementary School	508-836-7750	dagataj@westboroughk12.org

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

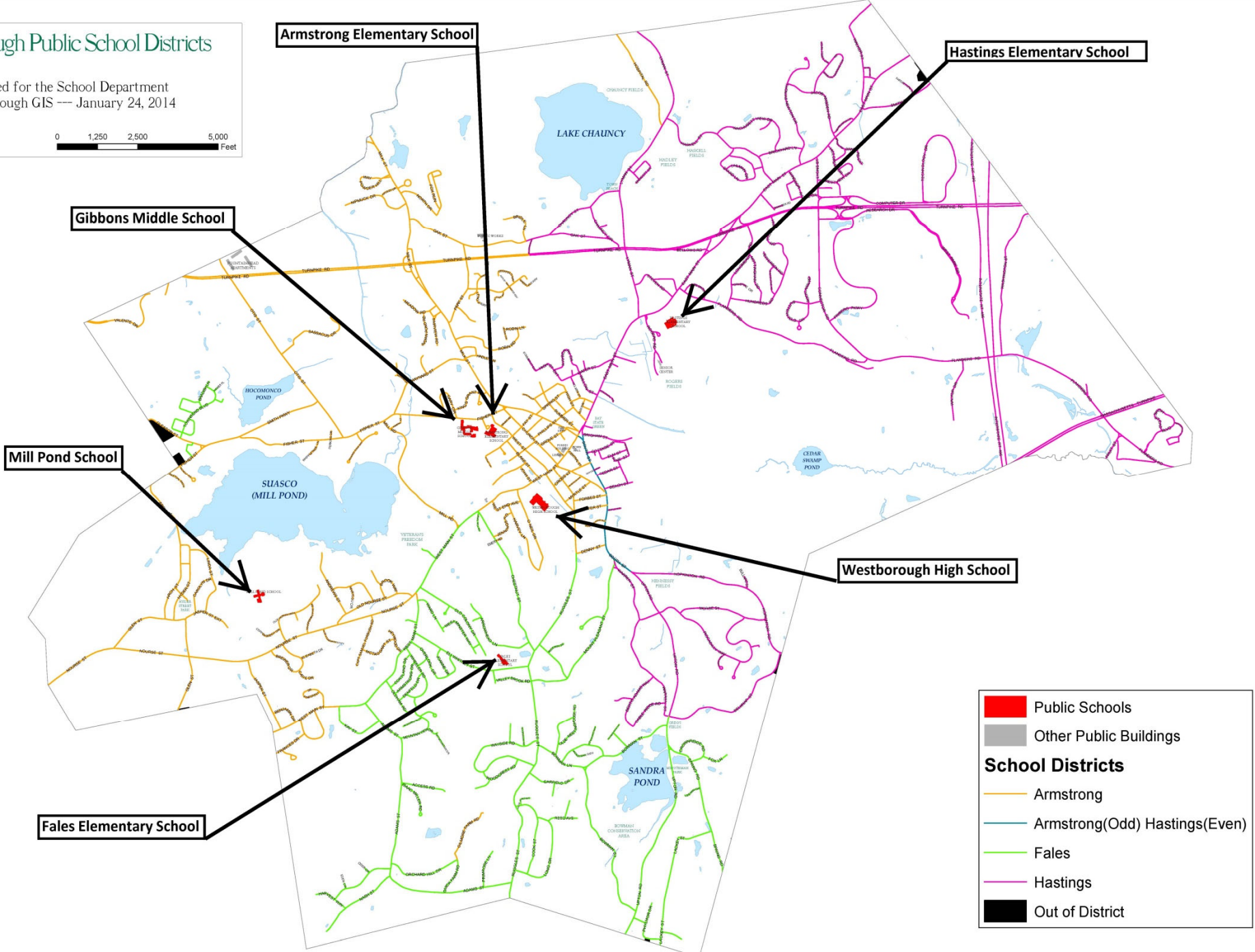


FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Westborough Public School Districts

Prepared for the School Department
Westborough GIS --- January 24, 2014

1 inch = 1,250 feet



- Public Schools
- Other Public Buildings
- School Districts**
- Armstrong
- Armstrong(Odd) Hastings(Even)
- Fales
- Hastings
- Out of District

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET



Dear Westborough Community,

The FY25 Budget represents the planning and needs of the district having finally emerged from the substantial impact of a pandemic. After three and a half years of budget impacts and fiscal challenges across the Commonwealth, we have now recovered and are budgeting with a much more typical planning cycle for the upcoming Fiscal '25 year.

Beginning the budget development through planning meetings and needs assessments with the leadership team, we then moved into a zero based budgeting approach, with each school and department leader focusing on assessing essential needs, while also looking to reduce or eliminate costs in other areas of their budgets in order to limit increases. We used the newly adopted Strategic Plan to guide our priorities. The Strategic Plan has key priorities from both the town's Master Plan and Green CAP Plan.

We feel this budget is fiscally responsible while meeting the needs of maintaining educational excellence for every student as our priority. We want to thank the School Committee, the Select Board, and the Advisory Finance Committee for the collaboration and shared planning that the town budget process encompasses.

Historical Review of Reductions and Planning:

Each year we begin the budget planning process by assessing the current needs of the district. This year we maintained our goals of lower class sizes, while requesting only a .8 new position at the high school for the upcoming year. It appears that for the time being enrollment increases have slowed and we anticipate maintaining enrollment of around 4,000 students for the upcoming FY25 school year. A priority of smaller classes is a return to class sizes typically seen prior to enrollment growth, and maintaining them allows us to respond to meeting student needs effectively.

We continue to maintain strategic use of grants and revolving accounts to limit the impact to the budget increases. Additionally, we work to accomplish manageable maintenance and building projects within the budget in order to lower capital requests. Planning ahead to leverage revolving accounts when allowable has helped us to lower costs. Additionally, our in-house maintenance support continues to provide noticeable cost savings. This is also the first budget cycle where the addition of the Fales School net zero benefits provided savings to our utilities budget for the district.

Remembering Key Impacts:

The annual budget development focuses on assessing areas of anticipated impact that need to be planned for accordingly. For the FY25 budget there are some known areas of impact.

- **Out-of-District Tuition Costs:** Out-of-district placements are costly and often difficult to budget effectively. To manage that special education budget complexity, we leverage a 'stabilization' fund of allowable prepayment of up to three months of tuition payments. This provides funding to access if placements increase in cost or new placements occur. The FY24 budget reflected \$400,000 of unanticipated out of district tuition costs. Unfortunately, the FY25 budget does not include the \$400K of unanticipated out of district tuition costs due to needs in other areas of the district's budget.

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **Circuit Breaker Funding:** The state funding that provides up to 75% for out-of-district tuition is calculated with a one year lag in alignment to the placements that are used to determine the circuit breaker. The percent of reimbursement is also not released until January. Districts can expect no less than the percentage of the previous year’s calculation, but the potential for a higher percentage of funding is possible. This year we received a \$216,311 increase to our circuit breaker payment. The total circuit breaker funding for use in FY25 is \$2,076,971.
- **State Designation of Cost Increases for Services:** Across the state, municipalities will be charged an allowable 4.69% increase to goods and services for state contracts. This means up to 4.69% increases to tuition, supplies, contracted services, etc. To plan for this increase, we budgeted the collaborative and out of district tuition costs at a 4.69% increase. Although we implemented this increase, the overall budget of the Student Services was decreased by \$442,486. This was the result of savings in out of district placements where students returned to district, as well as some students who aged out of program services.
- **Electricity and Fuel Costs:** Both electricity and fuel are accounted for at a 5% increase. Fales Elementary School does not use electricity or fuel; rather it utilizes solar power and has a ground source heat pump. Because of this, we are able to reduce the overall utilities budget by \$99,603 within the Facilities Department budget.
- **Contract Negotiations:** FY25 will represent Year 2 of the following Collective Bargaining Contracts: Teachers, Custodians, Food Services, Tutors, Paraprofessionals and Secretaries. Administrators will negotiate a new contract with Year 1 starting in FY25. The FY24 budget did not carry sufficient funding due to many contracts being finalized after the completion of the budget. Therefore, FY25 is carrying a higher % increase of funding for salaries. This covers the gap in a portion of FY24 allocations and the contract increase to FY25. Maintaining competitive compensation and quality contracts will continue to be an important priority as the industry is facing impactful hiring shortages across all areas of staffing.

Data Dashboard Communities:

In FY2019 representatives from the Town and School met to identify comparison communities that could be used to measure financial and performance indicators. This group was made up of the School Superintendent, Assistant Superintendent, School Committee and Select Board representatives, and the Town Manager. Communities were chosen based on academic performance, demographics and/or financial attributes that the team felt were similar to Westborough. Westborough identified the following communities:

Belmont	Northborough	Westford	Franklin	Reading	Westwood
Hopkinton	Sharon	Hudson	Shrewsbury	Lexington	Southborough
Needham	Sudbury				

The state’s per pupil expenditure calculation incorporates the total cost of educating the students of the Commonwealth. It is inclusive of budget revenue, grants and revolving accounts and the cost of healthcare coverage for school employees.

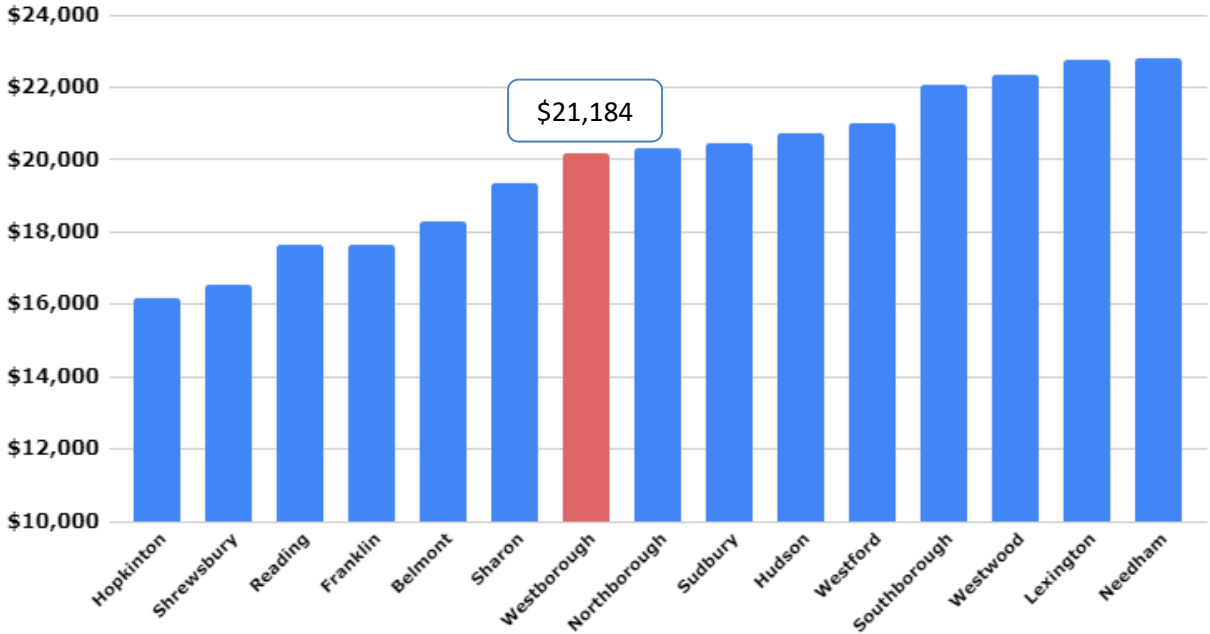
FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

For FY24, the Chapter 70 contribution for school based funding was \$11,912,580. For FY25, the town has budgeted for Chapter 70 at a 2.5% increase of: \$12,210,395.

Westborough remains a strong return on investment, with our per pupil cost falling in the middle of our data dashboard communities, while our performance rankings remain some of the highest in the state. This past year, student test scores indicate a steady recovery in benchmark performance from Covid struggles, with our 10th graders performing exceptionally well and attaining growth higher than precovid levels. Additionally, Westborough Schools ranked well on several comparisons:

- 2023 7th Best High Schools by Boston Magazine
- 2023 3rd Best High School in Worcester region, 33rd in Massachusetts by US News & World Reports
- 2023 Gibbons Middle School ranked 12th of middle schools in Massachusetts by US News & World Report
- 2023 Armstrong Elementary Schools ranked 38th of elementary schools in Massachusetts by US News & World Report

2022 Per Pupil Expenditure



Grade 10 ELA Scores

ELA Scores Over Time

Compared to State

- 88% scored proficient
- 30% points higher than state
- Ranked in top 4% of all school districts

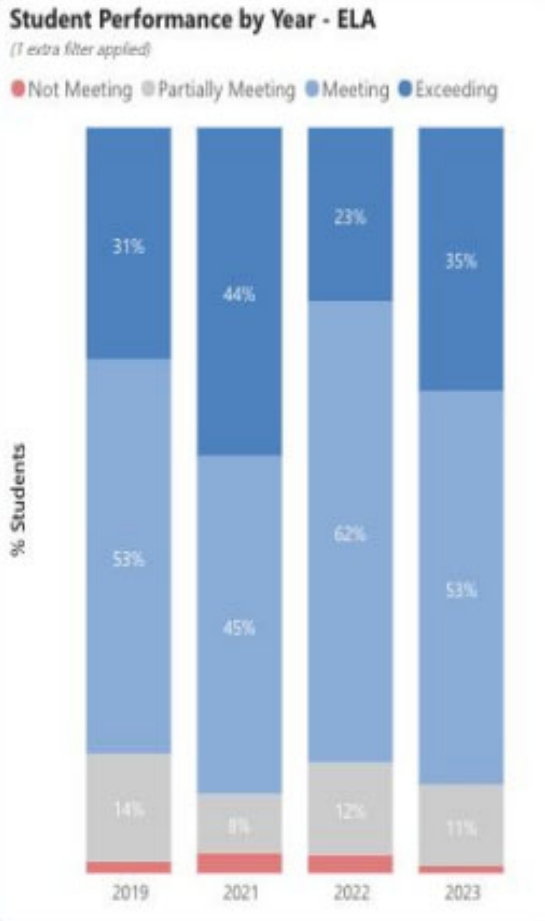
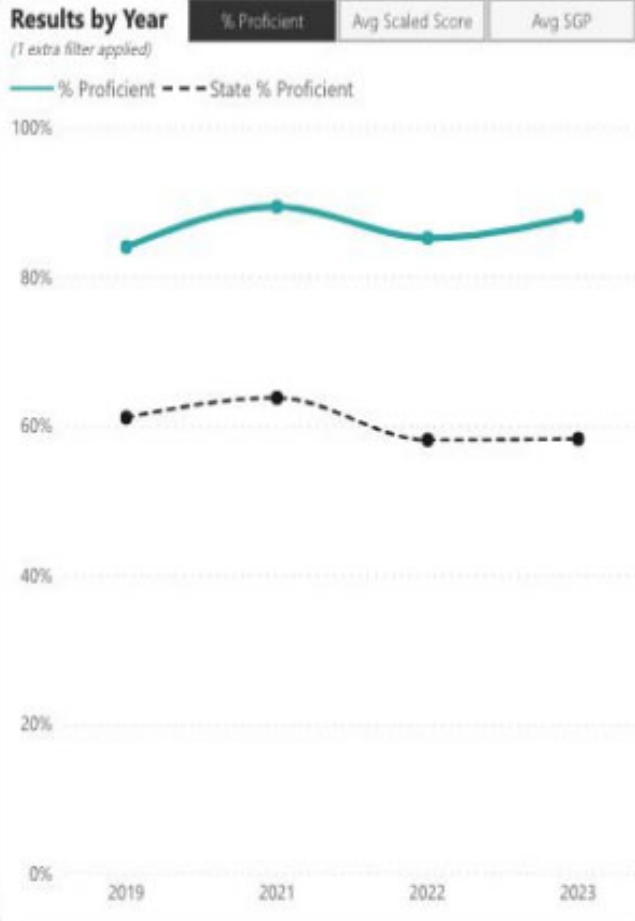


Compared to Benchmark Districts

- Ranked 7nd on growth
- Ranked 3rd on achievement

COVID Recovery

- Scoring above pre-COVID performance



Grade 10 Math Scores

Math Scores Over Time

Compared to State

- 87 percent scored proficient
- 38 percentage points higher than state
- Ranked in top 4 percent of all school districts

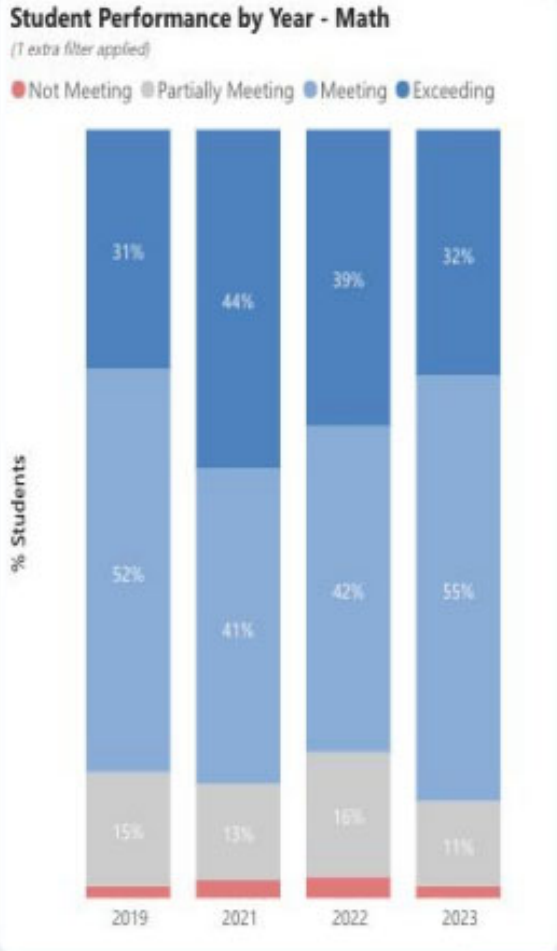
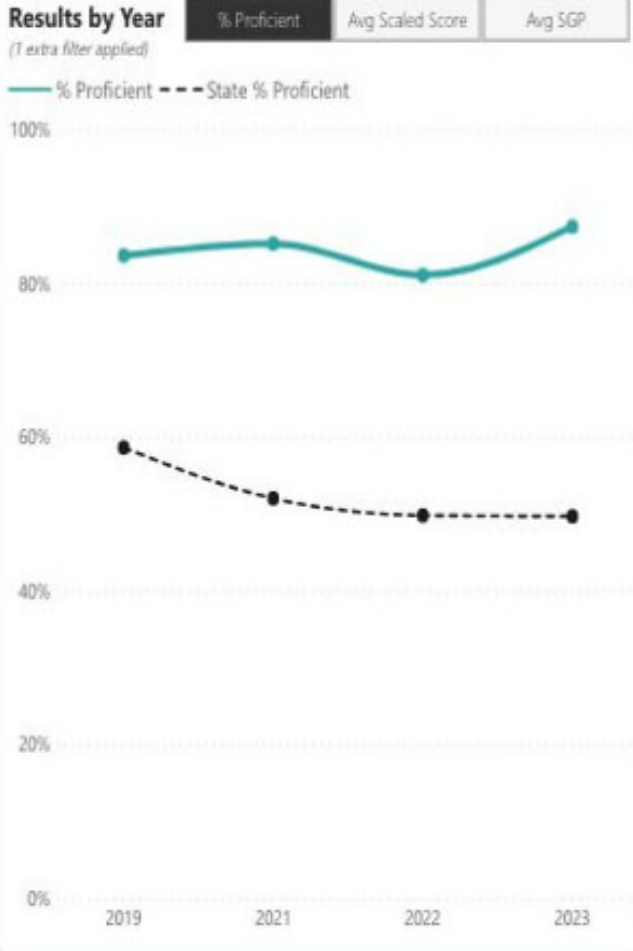


Compared to Benchmark Districts

- Ranked 7th on growth
- Ranked 4th on achievement

COVID Recovery

- Scoring above to pre-COVID performance



Grade 10 Science Scores



Compared to State

- Grade 10: 84 percent scored proficient, 38 percentage points higher than state



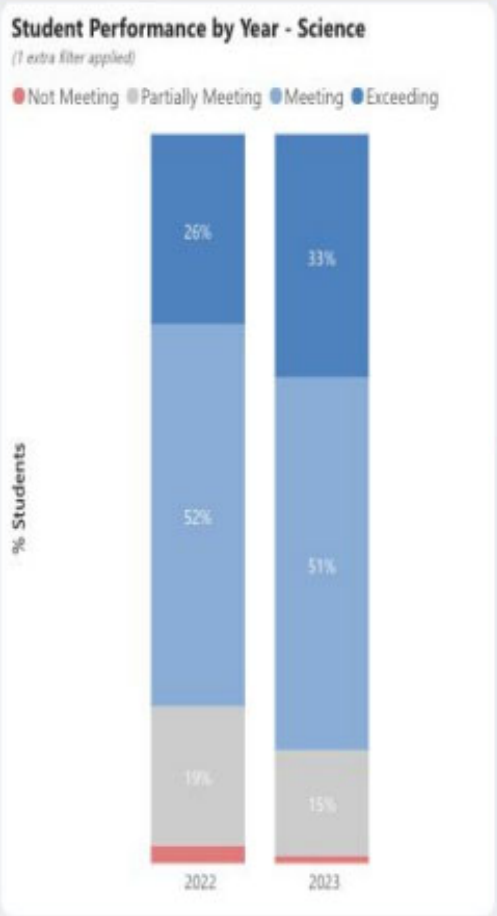
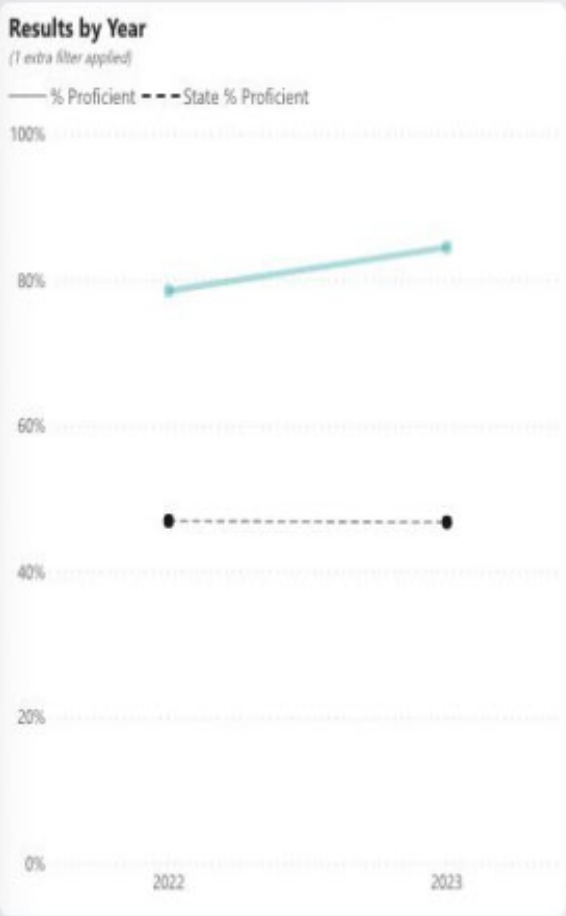
Compared to Benchmark Districts

- Grade 10 ranked 2nd on achievement
- No growth data for science tests

COVID Recovery

- Grade 10 has a different performance scale than pre-COVID so can't compare

Science Scores Over Time



FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

Capital Planning:

We continue to work collaboratively within the town's Capital expenditures planning process. A committee of representatives from various key stakeholders review all town proposals and working together they map out a master roadmap for management of capital costs. With construction costs soaring, it is essential to stagger projects from across the needs of the town buildings in order to control borrowing and overall costs to the community of taxpayers.

This year we have submitted capital improvements focused on repair work for our schools. We have submitted projects for funding to complete design work for three areas of the High School roof. Completing the design work will allow us to bring forward a bid with definitive cost for the roof repairs/restorations. With the completion of the design costs for the roof restoration installation at Mill Pond Elementary School and the ADA/MAAB Project at Hastings Elementary School, we are now ready to begin these two projects once a public bid is completed. The completion of the district's Long Range Capital Report will allow us to finalize a more clearly developed 10-year project forecast to provide to the Capital Planning Committee.

FY25 Capital Requests:

Mill Pond Elementary School Roof Restoration Installation: \$1.1M

Hastings Elementary School ADA & MAAB project \$5M

High School A&B Roof Design \$504,000

High School "C" Wing Science Roof Restoration Design: \$192K

High School Exterior RIM Design: \$60K

ARPA: American Rescue Plan:

In addition to Capital Committee funding, the Town was awarded \$5.7M in American Rescue Plan (ARPA) funds. This funding must be obligated by December 31, 2024 and must be spent by December 31, 2026. In January of 2022 the Town hired a consultant, CliftonLarsonAllen, to help the Town allocate and manage the use of these funds. In order to allocate these funds, departments and related committees were invited to submit project proposals in August 2021(Town Managers Report).

School Awards:

- Armstrong Roof: \$1,284,360 (Project Completed)
- High School Chillers: \$1,620,000 (Project to be completed in 2024)
- Mill Pond Security Cameras: \$174,000 (Project in Progress)

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Closing:

The FY25 budget of \$66,966,333 was voted by the School Committee on December 13th, and is an increase of 5.44%. The increase of \$3,456,857 is comprised of:

• Salaries	• \$3,445,002
• Special Education	• (\$442,486)
• Transportation	• \$143,008
• Technology	• \$90,000
• Building & Grounds	• (\$40,167)
• Curriculum & Staff Development	• \$60,000
• Athletics	• \$1,500

To manage costs, the following measures were taken:

- No new positions other than a .8 FTE for the high school.
- Reduction in electricity and fuel for Fales Elementary School in the Facilities Budget
- Reduction of “unanticipated out of district tuition costs” from \$400K to \$0.
- Leveraging revolving accounts to cover General Fund expenditures if necessary.
- Conservative increase to transportation costs: 3.34% versus the average CPI of FY23 and FY24 of 5.25%

As the shepherds of the district’s financial planning and obligations, we recognize the impact that supporting a successful school district has on the town’s tax burden. The moral responsibility to provide an appropriate public education to every child residing in Westborough is an honor to uphold and to bring forward to the community for its support. Westborough has always been a caring and committed community of individuals who have recognized the importance of education. As a district leadership team and committed faculty and staff, we are honored to provide educational services to the community.

Respectfully submitted,

Amber Bock, Superintendent of Schools
Anita Patel, Director of Finance and Operations

BUDGET PROCESS

The Westborough School Committee recognizes the importance of sound fiscal planning. The annual budget is the financial expression of the educational program of the school department, and it mirrors the problems and difficulties that confront the school system.

The budget is more than just a financial instrument and requires on the part of the Committee, the staff, and the community orderly and cooperative effort to ensure sound fiscal practices for achieving the educational goals and objectives of the school system.

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the school system will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements.

The Superintendent will serve as Budget Officer but he/she may delegate portions of this responsibility to members of his/her staff, as he/she deems appropriate. The three general areas of responsibility for the Superintendent as Budget Officer will be budget preparation, budget presentation, and budget administration.

The Superintendent or his/her delegate, shall prepare or cause to be prepared a proposed comprehensive budget for the ensuing fiscal year. The budget document shall be presented to the Westborough School Committee and shall comply with the basis of budgeting.

The basis of budgeting is used to describe when events or transactions are recorded and recognized. Westborough uses the Modified Accrual Basis of budgeting. In the Modified Accrual Basis, revenues are recognized in the period when they become available and measurable; and expenditures when the liability is incurred.

The budget format includes the presentation of actual expenditures from the prior fiscal years, budget data for the current fiscal year, and budget data for the proposed budget year. Typically, the Superintendent will prepare a budget message that articulates the proposed financial plan, priorities, objectives, assumptions, budgetary basis, the most important issues, and issues for the upcoming year. The message may also include a description of significant changes in priorities from the current year and explain the factors that led to those changes.

BUDGET TIMELINE

September 6, 2023	School Committee Meeting – Budget Development Schedule delivered to committee
September 21, 2023	Town Budget Summit 6:00pm
September 25 – October 20	Director of Finance & Operations develops major cost center categories (Staffing/Salary, enrollment, Transportation, Utilities, Etc.)
October 5, 2023	School Leadership Team discussion on the Budget overview
October 6, 2023	Contact Town Finance School Committee Liaisons to set up meetings with the Superintendent and Director of Finance & Operations
October 12- 13, 2023	Principals receive budget workbooks
October 18, 2023	School Committee Meeting - Budget Presentation (Enrollment)
November 1, 2023	School Committee Meeting – Budget Presentation (Enrollment & Overview)
November 8, 2023	Finance Committee Liaison Meeting with the Superintendent and Director of Finance & Operations
November 15, 2023	School Committee Meeting- Preliminary Budget Proposal Presentation
November 17, 2023	Finance Committee Liaison Meeting with the Superintendent and Director of Finance & Operations
November 24, 2023	School Public Hearing Advertised
November 29, 2023	School Committee Meeting and Superintendent’s Final Recommendations - Public Hearing and Budget Available to Public
December 13, 2023	School Committee Meeting- Vote Budget
December 22, 2023	Budget to Selectman & Town Finance Committee

Various meetings and communications occur with school departments and constituents throughout the scheduled dates listed above. These meetings and communications assist in developing the most responsible school budget and educating the community.

DISTRICT BUDGETING GOALS

W

We: Maintain Excellence

P

Process: Respect,
Invest & Collaborate

S

Strategic: Innovative &
Forward Thinking



2024-2025 School Enrollment

(Assuming no move-ins or move-outs)

	WECC	FES	HES	AES	MPS	GMS	WHS	Total
2023-2024*	147	329	353	390	885	603	1194	3901
2024-2025	147	319	347	391	847	607	1210	3868
Projected Change	0	-10	-6	1	-38	4	16	-33

*As of 10/13/23

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

WECC						
Overall				Special Education		
	Enrollment	Homeroom Teachers	Avg Class Size		Total on IEP	Total SPED %
Pre-K	158	16	9.9		40	25
Walk-In						
Total PK	158	16				

Fales

Overall				Special Education								Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	BCBA	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Inclusion	Total on IEP	% SPED	Reading Support	% Reading	ELL Support	% ELL
Full Day K	80	5	16.0	1	5	3	2	2	3	5	6%	NA	NA	9	11%
Grade 1	77	4	19.3	3	18	7	0	4	3	7	9%	17	22%	6	8%
Grade 2	89	5	17.8	3	18	8	3	4	16	20	22%	12	13%	7	8%
Grade 3	85	4	21.3	4	6	7	2	1	18	19	22%	13	15%	3	4%
Student Total	331	18	18.4	11	47	25	7	11	40	51	15%	42	13%	25	8%

Hastings

Overall				Special Education								Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	BCBA	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Inclusion	Total on IEP	% SPED	Reading Support	% Reading	ELL Support	% ELL
Full Day K	97	5	19.4	2	14	5	3	4	9	13	13%	NA	NA	33	34%
Grade 1	74	4	18.5	2	11	3	0	1	10	11	15%	19	26%	20	27%
Grade 2	89	5	17.8	3	11	8	2	2	12	14	16%	21	24%	37	42%
Grade 3	94	5	18.8	4	9	7	0	4	13	17	18%	21	22%	21	22%
Student Total	354	19	18.6	11	45	23	5	11	44	55	16%	61	17%	111	31%

Armstrong

Overall				Special Education								Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	BCBA	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Inclusion	Total on IEP	% SPED	Reading Support	% Reading	ELL Support	% ELL
Full Day K	92	5	18.4	2	8	2	0	0	8	8	9%	20	22%	22	24%
Grade 1	99	5	19.8	3	10	6	2	2	12	14	14%	20	20%	21	21%
Grade 2	109	6	18.2	7	19	10	1	1	23	24	22%	9	8%	23	21%
Grade 3	89	5	17.8	2	9	4	2	0	12	12	13%	15	17%	17	19%
Student Total	389	21	18.5	14	46	22	5	6	55	58	15%	64	16%	83	21%

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

Mill Pond

Overall			Special Education									Reading Support		ELL Support		
	Enrollment	Homeroom Teachers	Avg Class Size	BCBA	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Inclusion		Total on IEP	% SPED	Reading Support	% Reading	ELL Support	% ELL
Grade 4	300	14	21.4	15	34	16	6	19	47		66	22%	29	10%	39	13%
Grade 5	282	13	21.7	8	26	12	2	7	53		60	21%	22	8%	39	14%
Grade 6	304	14	21.7	7	14	8	2	10	45		55	18%	14	5%	23	8%
Student Total	886	41	21.6	30	74	36	10	36	145		181	20%	65	7%	101	11%

Gibbons

Overall			Special Education							ELL Support		
	Enrollment	Avg Class Size	BCBA	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Inclusion	Total on IEP	% SPED	ELL Support	% ELL
Grade 7	299		11	19	8	3	8	49	57	19%	23	8%
Grade 8	303		1	17	3	1	4	51	55	18%	18	6%
Student Total	602		12	36	11	4	12	100	112	19%	41	7%

WHS

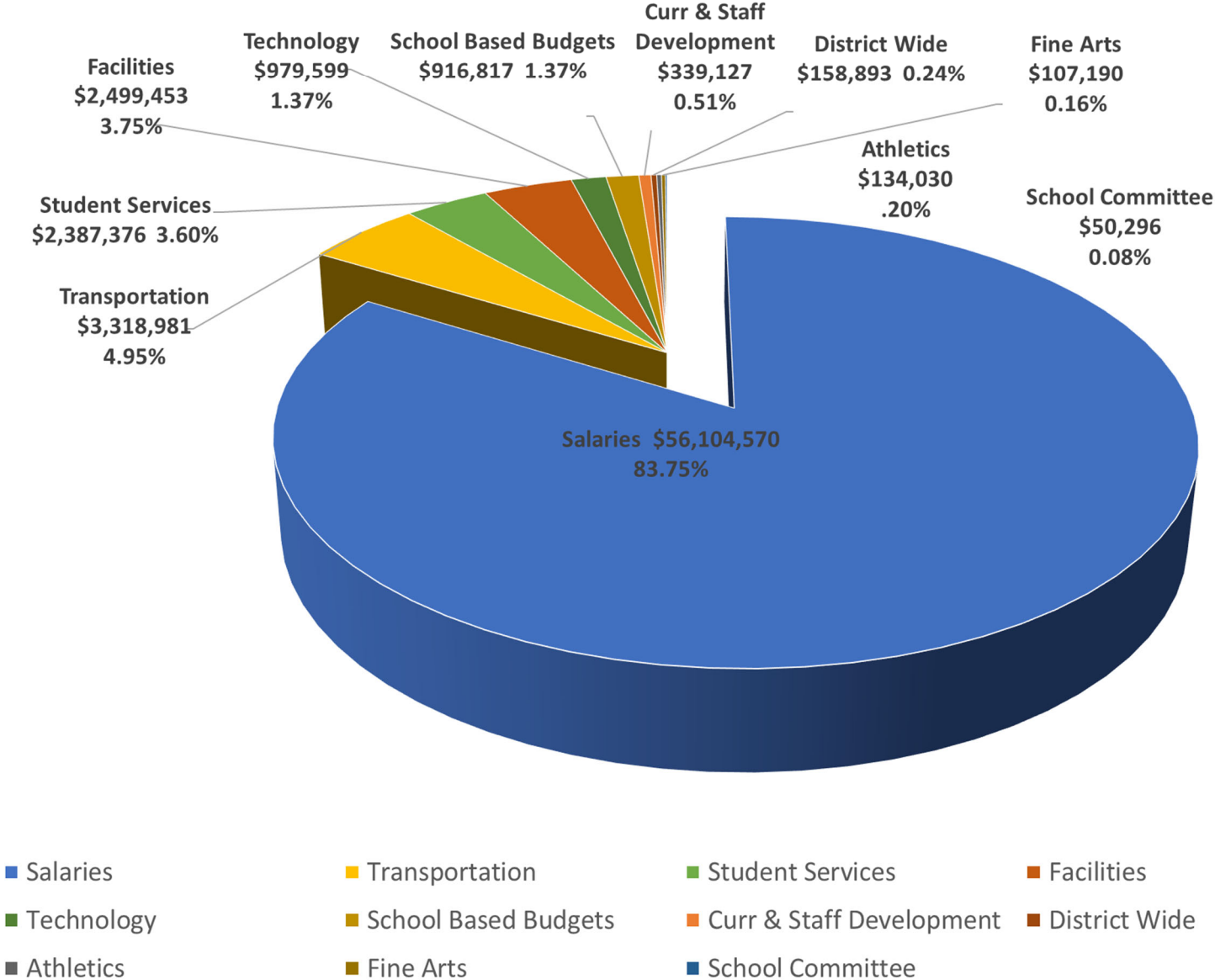
Overall			Special Education								ELL Support	
	Enrollment	Avg Class Size	BCBA	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Inclusion	Total on IEP	% SPED	ELL Support	% ELL
Grade 8	----	N/A	----	----	----	----	----	----	----	----	----	----
Grade 9	274	N/A	0	0	1	0	0	26	26	9%	16	6%
Grade 10	299	N/A	5	7	2	1	1	35	36	12%	13	4%
Grade 11	337	N/A	6	3	3	2	2	21	23	7%	13	4%
Grade 12	285	N/A	4	1	1	0	3	22	25	9%	12	4%
PG	8	N/A	0	8	0	0	8	0	8	100%		0%
Student Total	1203		15	19	7	3	14	104	118	10%	54	4%

FY25 SCHOOL BASED BUDGETS

FY25 OPERATING BUDGET	FY24 FINAL BUDGET	FY25 FINAL BUDGET
ARMSTRONG	78,524	78,524
FALES	61,498	61,498
HASTINGS INCLUDES PRESCHOOL	93,535	93,535
MILL POND	179,714	179,714
GIBBONS	138,750	138,750
HIGH SCHOOL	364,796	364,796
DISTRICT WIDE	158,893	158,893
STUDENT SERVICES	2,829,862	2,387,376
FINE ARTS	107,190	107,190
CURRICULUM & STAFF DEVELOPMENT	279,127	339,127
TECHNOLOGY	889,599	979,599
ATHLETICS	132,530	134,030
SCHOOL COMMITTEE	50,296	50,296
TRANSPORTATION (In & Out of District)	3,175,973	3,318,981
FACILITIES	2,539,620	2,499,453
TOTAL OPERATING & MAINTENANCE	11,079,907	10,891,762
FY25 SUMMARY BUDGET	FY24	FY25-GF SALARIES ONLY
TOTAL SALARIES	52,659,569	56,104,570
TOTAL OPERATING & MAINTENANCE	11,079,907	10,891,762
ARTICLE INCREASE (SPED OOD)		
COMM. ED. OFFSET	-200,000	
GRAND TOTAL FY25 PROPOSED BUDGET	63,539,476	66,996,333
TOTAL: \$3,456,857	4.1%	5.44%

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Total FY25 Budget Request \$66,996,333

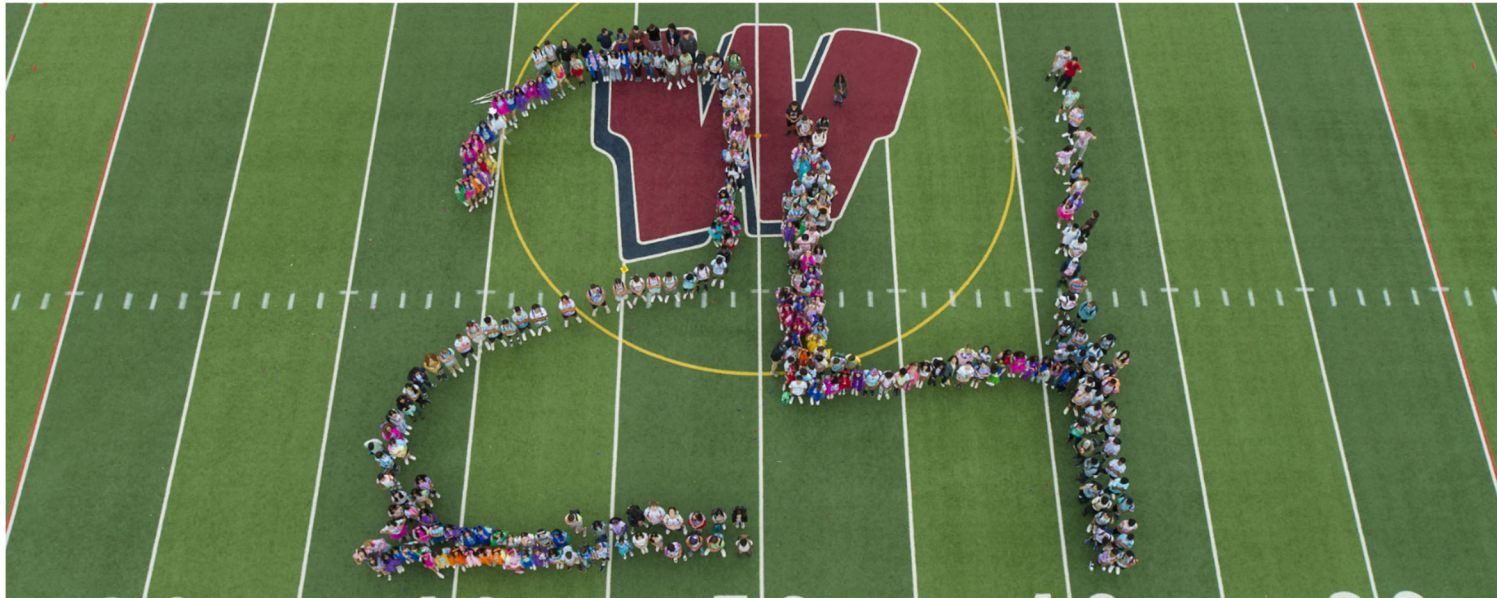


FY25 COST CENTERS

FY25 SALARIES BUDGET	FY25 BUDGET	FY25 GF FTE's	TOTAL FTE's
TEACHERS	40,228,959	414	423
PARAS	3,391,905	98	145
TUTORS	400,804	8	11
ADMIN	1,419,276	17	17
SECRETARIES	994,602	16	17
CUSTODIANS	1,892,627	33	33
NON UNION	5,217,683	49	56
FOOD SERVICES	0	0	24
LANE CHANGES	155,000		
LONGEVITY	185,000		
SUPER LONGEVITY	80,000		
SUBS	820,000		
STIPENDS	548,282		
TEAM LEADERS/DEPT HEADS	200,000		
GUIDANCE XTRA DAYS	36,459		
TEACHER CURR WRITING	117,000		
INNOVATION COACHING K-6	6,000		
SPECIALIST LIAISONS	2,509		
TEACHER MENTORS T1 & T2	25,500		
CLASS COVERAGE	50,000		
LUNCH DUTY	0		
SUMMER WORK STUDY TECHS	14,200		
SPED SUMMER SCHOOL	318,764		
TOTAL SALARIES	56,104,570	635	726

FY25 OPERATING BUDGET	FY25 FINAL BUDGET
ARMSTRONG	78,524
FALES	61,498
HASTINGS INCLUDES PRESCHOOL	93,535
MILL POND	179,714
GIBBONS	138,750
HIGH SCHOOL	364,796
DISTRICT WIDE	158,893
STUDENT SERVICES	2,387,376
FINE ARTS	107,190
CURRICULUM & STAFF DEVELOPMENT	339,127
TECHNOLOGY	979,599
ATHLETICS	134,030
SCHOOL COMMITTEE	50,296
TRANSPORTATION (In & Out of District)	3,318,981
FACILITIES	2,499,453
TOTAL OPERATING & MAINTENANCE	10,891,762

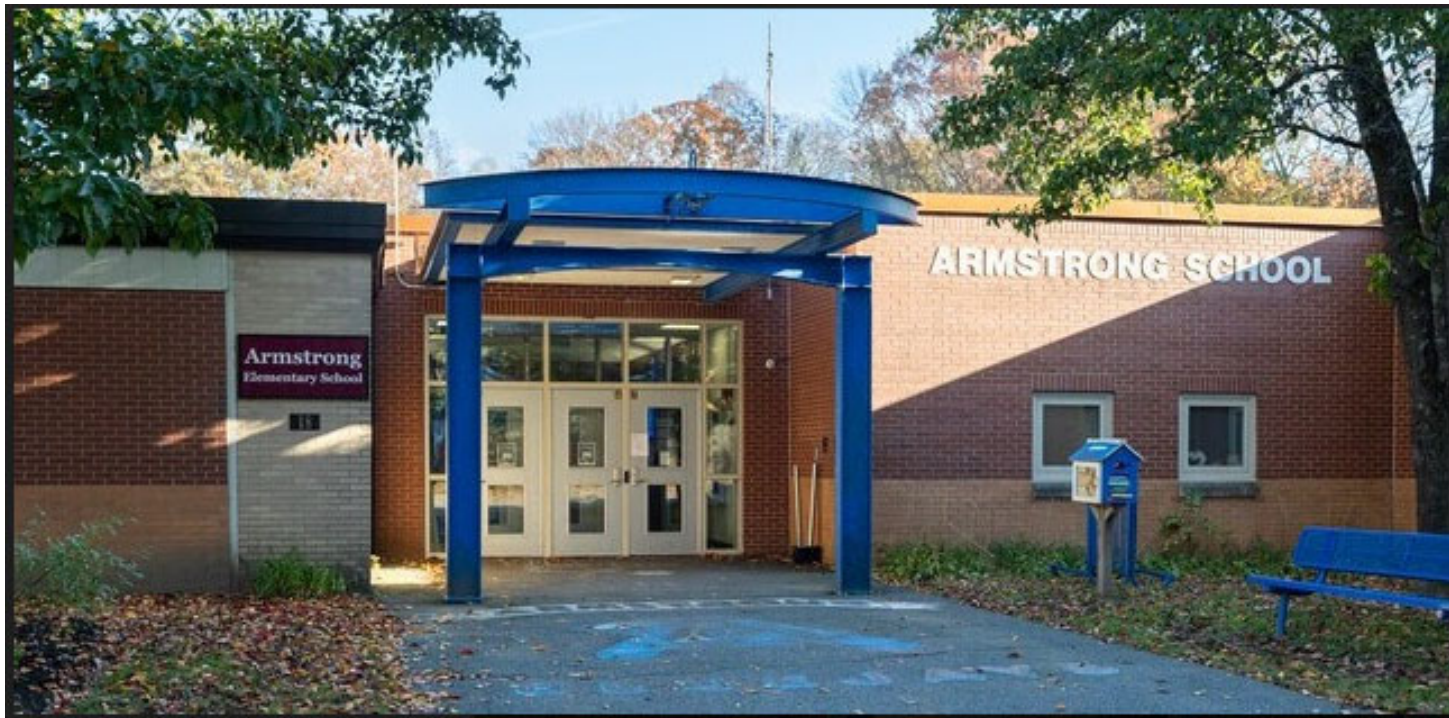
FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET



ADMINISTRATION - DISTRICT WIDE

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
SYSTEM ADVERTISING	0	0	0	473	2,082	2,082	0%	\$0	
FURNITURE	9,365	0	1,945	345	10,410	10,410	0%	\$0	OFFICE DIVIDERS
TRAVEL - SUPT	7,185	2,850	7,512	10,156	3,850	3,850	0%	\$0	
TRAVE - CURR DIR	0	0	0	395	0	0	0%	\$0	
TRAVEL-ASST SUPT	3,621	54	49	13,648	0	0	0%	\$0	
TRAVEL - DIRECTOR OF FINANCE	2,539	140	0	289	2,186	2,186	0%	\$0	
SYSTEM DUES/FEES	7,813	9,088	11,877	13,373	13,410	13,410	0%	\$0	
SYSTEM SUPPLIES	21,756	27,148	16,977	26,000	51,009	51,009	0%	\$0	
BENEFITS ADMINISTRATION	17,632	20,843	21,661	20,471	21,581	21,581	0%	\$0	
PROFESSIONAL SERVICES	38,455	15,059	23,550	10,425	14,365	14,365	0%	\$0	
SCHOOL LUNCH	8,017	129,590	4,450	23,470	40,000	40,000	0%	\$0	
TOTAL	116,383	204,772	88,021	119,044	158,893	158,893	0	0	

ARMSTRONG ELEMENTARY SCHOOL



Armstrong School Principal Message



The "new" Westborough Elementary started at Armstrong Elementary, 50 West Street on September 8, 1952. At the time, it was considered a marvel of modern school construction, with fluorescent lighting, an "intercommunication system" with radio and record player, a sprinkler system, and pull-down cafeteria tables in the all-purpose room. In 1959, the school was re-named the J. Harding Armstrong School after a former Westborough high school principal and superintendent.

Armstrong started with two classrooms for each grade from 1-6. Through the years, the school has hosted a number of different grade structures, mostly grade 1-5 or 1-6 in the early years. In 1970, the school was changed to just a grade 5 school, with two kindergarten classes! From 1974 to the spring of 1996, the school consisted of just grade 5 or just grade 6.

In 1996, the school was closed for renovations, and the grade 5 students spent the year in one wing of the high school. The school more than doubled in size with the addition of a new wing. Thirteen classrooms were added, as well as a computer lab, music and art rooms, new gymnasium, and new office. Armstrong re-opened in the Fall of 1997 as a grade 4-5 school. In 1999, four portable classrooms were added at the back of the school to provide space for an increasing population of Westborough students.

In 2002, with the opening of the Mill Pond Intermediate School, Armstrong became the town's third kindergarten through grade 3 school. During the 2002-2003 school year, the school celebrated the 50th anniversary of Armstrong with the creation of a time capsule and special activities during Field Day. A new flag for the school flagpole was also dedicated. This flag was flown over the U.S. Capitol building in Washington, D.C. A fourth classroom addition with an adjoining hallway was added to Armstrong in 2018.

Four beautiful new classrooms were available and fully operational to start the 2018-2019 school year! A special thank you to Stephen Doret and the PreK-3 School Building Committee for their time and effort in meeting with all stakeholders on a regular basis to ensure this new addition was cost effective and built to state and local codes!

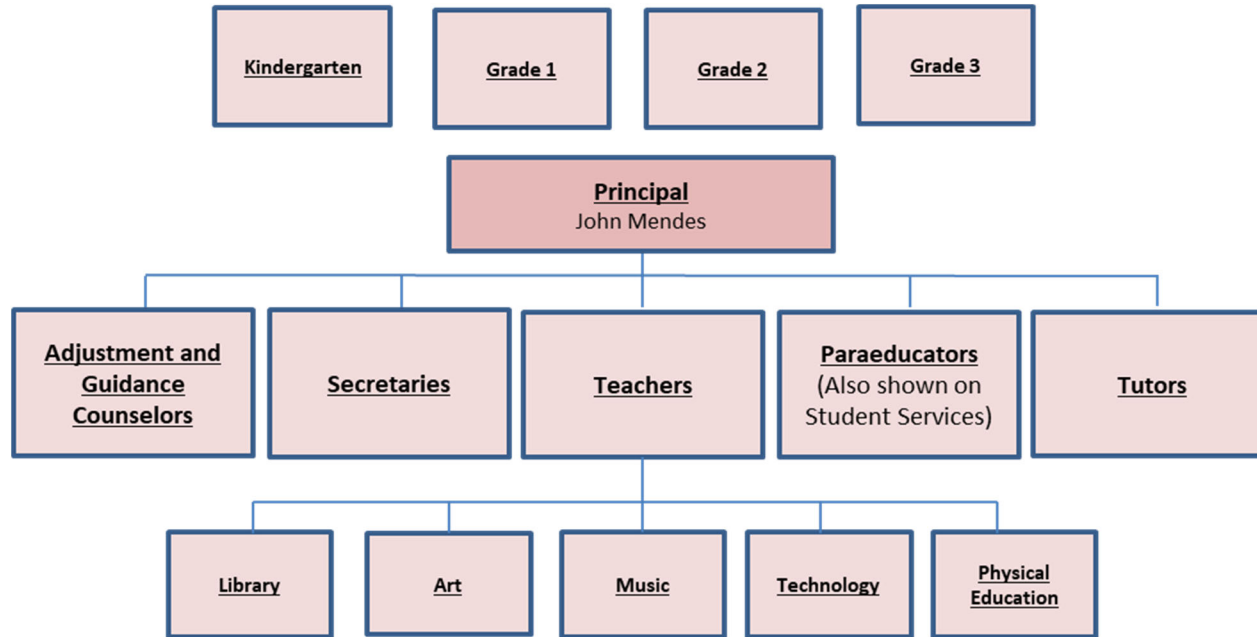
AES Vision / Mission Statement

Armstrong School is a dynamic community of learning and development where everyone has an equal opportunity to achieve excellence.

Armstrong School will:

- Develop critical thinkers
 - Create a learning environment that fosters inquiry based opportunities to develop critical thinking skills
- Inspire independent life-long learners
 - Foster student interest and curiosity through the use of investigations, explorations, and connections to real world applications
 - Develop organizational skills and promote study habits that lead to academic achievement
- Foster empathy, responsibility and appreciation of diversity
 - Develop and implement programming and curriculum that builds a positive community of learners who respect and support each other.
- Celebrate creativity across all disciplines
 - Create an environment in which students are encouraged to express their understanding through a variety of modalities to celebrate creativity
- Positively impact the greater Westborough Community
 - Encourage opportunities for community service learning
- Strive for academic achievement
 - Implement a rigorous curriculum that incorporates 21st century skills and responsible digital citizenship

Armstrong Elementary School



Update

Armstrong Elementary School (AES) is pleased to provide a comprehensive educational environment for approximately 390 students as of November, 2023. We currently house 5 full-day kindergarten classes, 5 first grade classes, 6 second grade classes, and 5 third grade classes. All Armstrong classrooms have class sizes less than 20 students. In addition to our regular education classes, AES supports a wide-variety of Special Education needs and continues to refine inclusive practices by increasing co-teaching opportunities for Special Education and ELL students.

There are 21 new Armstrong Kindergarten students joining the ELL program. The goal of the ELL program is to accelerate English language acquisition in speaking, listening, reading and writing. AES has 3.5 ESL teachers assigned to service 82 ELL students. We are fortunate to increase inclusive practices with co-teaching opportunities for our ELL students. ELL services take place in and out of general education classrooms depending on the students’ level of English proficiency.

We were extremely fortunate to have been awarded a grant for gardening to take place in Armstrong’s courtyard. Students are excited to participate in outdoor learning opportunities and the new Armstrong Courtyard Garden is a good step in furthering outdoor learning opportunities.

Armstrong’s general operating budget along with awarded grants and APG parent donations continues to provide a generous amount of supplemental supplies and enrichment opportunities to solidify our student’s grasp of the curriculum in all subject areas.

We are thankful for the support of the Armstrong Community, the Westborough School Committee, the Westborough Public Schools Leadership Team, and the entire Westborough Community. We are proud of our students’ growth as learners and citizens!

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 Budget	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	164	24	20	0	0	0	0%	\$0	
PRIN SUPPLIES	2,000	1,506	1,109	2,733	3,570	2,010	-44%	-\$1,560	Prof. texts, curricular support material, Furniture
ARMSTRONG STAFF DEV	53	0	0	0	0	0	0%	\$0	
ARMSTRONG SUPPLIES GENERAL	14,697	18,475	14,961	10,154	17,955	15,718	-12%	-\$2,237	Consumables: paper, folders, lam. film, etc...
ARMSTRONG GR 1 SUPPLIES	3,236	3,094	2,956	4,081	3,854	4,000	4%	\$146	Consumables: Math Eureka workbooks, phonics workbooks, various other Instructional materials
ARMSTRONG GR 2 SUPPLIES	4,824	4,352	4,108	3,868	4,312	4,500	4%	\$188	
ARM GR 3 SUPPLY	4,474	4,531	3,782	4,511	3,982	4,920	24%	\$938	
ARM K SUPPLY	3,429	3,658	3,646	3,167	3,746	4,000	7%	\$254	
ARMSTRONG K TEXTBOOKS	2,490	3,289	2,309	2,487	2,000	2,840	42%	\$840	Additional fiction / non-fiction student literature for ELA, Math, Sci & Soc, various other Instructional materials.
ARMSTRONG GR 1 TEXTS	1,287	1,598	1,250	2,610	2,100	2,480	18%	\$380	
ARMSTRONG GR 2 TEXTS	2,335	1,885	2,246	1,338	2,600	2,628	1%	\$28	
ARM GR 3 TEXT	2,854	2,738	697	3,782	3,660	3,000	-18%	-\$660	
ARM GEN TEXT	2,295	2,779	2,675	2,388	1,500	2,095	40%	\$595	
ARMSTRONG LIBRARY BOOKS	4,922	9,561	4,658	4,911	5,000	5,158	3%	\$158	Children's Lit, various genres ~ Curriculum update ~ Diversity Collection
ARMSTRG GUIDANCE SUPPLIES	24	506	738	771	800	854	7%	\$54	Student and parent resource materials
ARMSTRONG NURSE	1,295	742	1,181	1,351	1,500	1,478	-1%	-\$22	General medical supplies + AED Batteries
ARMSTRONG INST EQUIP	8,594	10,838	7,647	17,526	8,423	8,688	3%	\$265	ELA curricular material & assessment materials
ARMSTRONG EQUIP MAINT	7,183	5,299	5,245	11,548	12,277	12,664	3%	\$387	Maintenance Agreement & Repairs
ELL SUPPLIES	923	1,569	1,233	993	1,245	1,491	20%	\$246	Copiers Lease Supplies
TOTAL	67,079	76,444	60,460	78,218	78,524	78,524	0%	\$0	

FALES ELEMENTARY SCHOOL



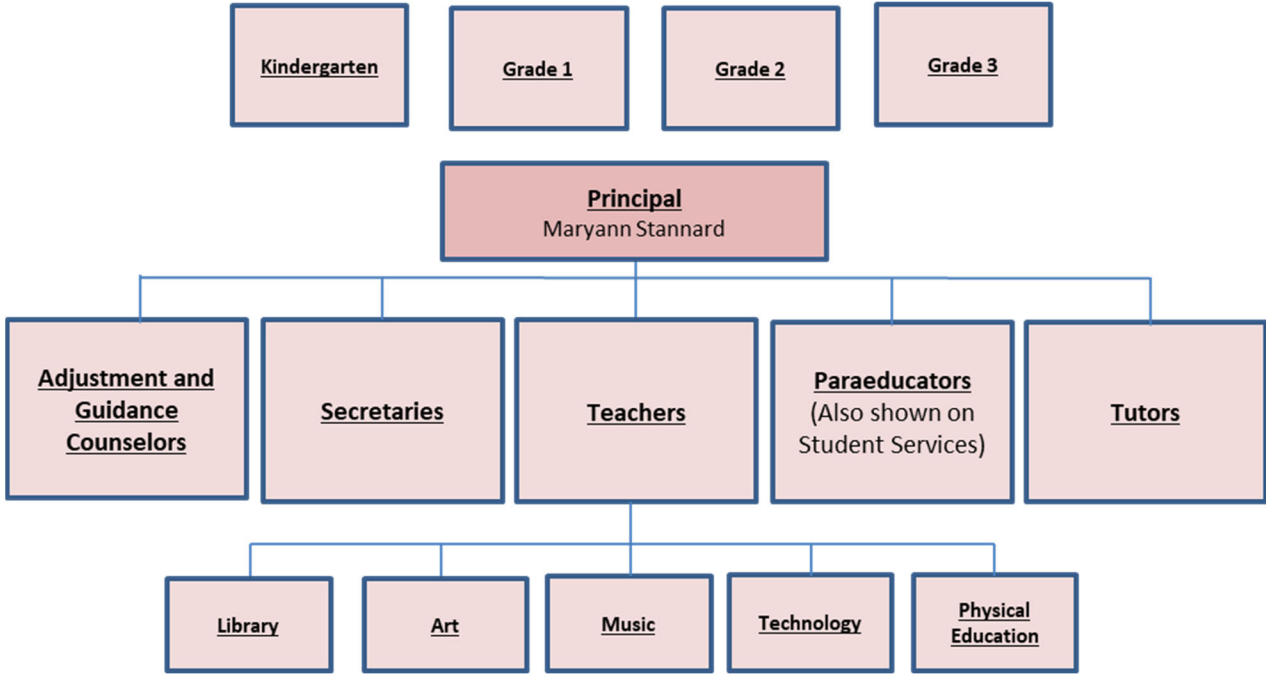
Annie E. Fales School Principal Message



The Annie E. Fales Elementary School community is a vibrant, warm, caring, academically focused, socially emotionally minded, inclusive, academically challenging, fun, and collaborative learning community. Our school community models the importance of belonging, academics, problem solving, perseverance, kindness, and respect. Our focus is to provide our students with the best possible education that enables them to grow as learners, individuals, and citizens.

The Fales faculty and staff provides our students with engaging, challenging, and targeted instruction in literacy, mathematics, science, social studies, physical education, music, art, technology, social skills, and more. Across the curriculum our students demonstrate a true excitement for learning! We work to ensure our students know that we are there to challenge and support them. Our Fales Code of Character guides our focus on the values of Cooperation, Acting with Kindness, Respect, Responsibility, Empathy, and Self-Control & Regulation. These values are woven into our daily work with students, families, and colleagues.

Fales Elementary School



FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Update

The Fales School is exceptionally grateful for the tremendous support of the Westborough community. Our students and staff are thriving in our beautiful new building! Our overall enrollment during the 2023-2024 school year is approximately 330 students. We have 5 sections of kindergarten, 4 sections of first grade, 5 sections of second grade and 4 sections of third grade. We have worked to develop a therapeutic model to engage students across the district that need support in developing skills that enable them to successfully access the general education classroom. In addition, we are also working to develop a district wide newcomer's transition program.

In order to meet the needs of our students we respectfully request a staffing increase of our reading supports. We request an increase from 1.9 reading teachers to 2.0 reading teachers. This staffing increase is needed due to our enrollment numbers and the specific needs of our learners.

We are also collaborating with the ELL and Student Services team to determine needs across our building and district. The requests for any increase would come through the Director of English Language Learners and the Director of Student Services. We remain very thankful to the Fales community, the Westborough School Committee, Westborough Leadership Team, and the greater Westborough Community for their support of our students, our families, our faculty, and staff.

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	53	0	0	0	0	0		0	
PRIN SUPPLIES		\$24	\$1,245	\$0	221	0	-100.00%	-221	Shifted to ELL line item due to growing needs.
FALES SUPPLIES GENERAL	12,874	9,486	10,256	11,632	14,450	12506	-13.45%	-1,944	Small decrease to ensure departments have what they need.
FALES KIND'GTEN SUPPLIES	2,637	3,740	2,067	2,643	3,000	3198	6.60%	198	
FALES GR 1 SUPPLIES	2,563	2,944	1,694	3,247	3,000	3383	12.77%	383	
FALES GR 2 SUPPLIES	2,711	4,635	3,145	2,652	3,375	3360	-0.44%	-15	Small decrease due projected enrollment for grade 2.
FALES GR 3 SUPPLIES	3,950	2,054	3,503	3,028	3,200	3780	18.13%	580	Small increase due to projected enrollment for grade 3.
FALES TEXTBOOKS	562	718	92	781	1,000	1000	0.00%	0	
FALES GR 1 TEXTS	1,297	2,710	2,833	3,242	3,000	3383	12.77%	383	
FALES GR 2 TEXTS	2,885	3,977	2,710	2,410	3,375	3360	-0.44%	-15	Small decrease due projected enrollment for grade 2.
FALES GR 3 TEXTS	2,761	834	1,880	1,879	3,200	3780	18.13%	580	Small increase due to projected enrollment for grade 3.
FALES K TEXTS	1,795	741	2,290	3,029	3,000	3198	6.60%	198	
FALES LIBRARY BOOKS	2,919	4,624	2,089	5,374	6,000	5673	-5.45%	-327	
FALES GUIDANCE SUPPLIES	640	584.41	410.69	620.92	800	800	0.00%	0	
FALES NURSE	1,129	1,008	2,623	1,457	2,000	2000	0.00%	0	
FALES INSTR EQUIP	5,717	6,132	13,052	7,421	6,096	6096	0.00%	0	
FALES EQUIP MAINT	4,194	3,394	3,359	8,518	4,981	4981	0.00%	0	
ELL SUPPLIES	111	411	180	753	800	1000	25.00%	200	Small increase to support new speaker population growth.
TOTAL	48,798	48,015	53,429	58,688	61,498	61,498	0.00%	0	

HASTINGS ELEMENTARY SCHOOL



Hastings Elementary School Principal Message



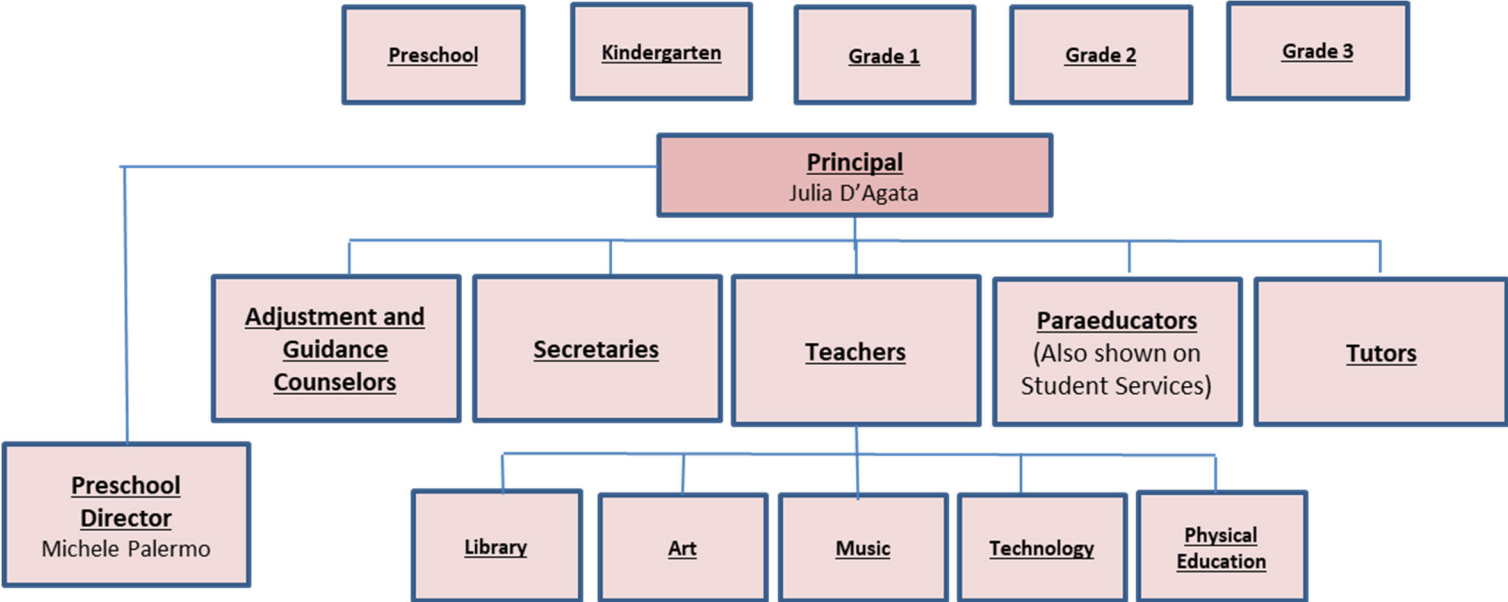
Hastings Elementary school opened its doors in 1970, and 53 years later the core of our vision remains the same. The social, emotional, and academic achievement of our 365 students drives our work and mission as a school. We are grateful that our students have the opportunity to grow in a vibrant, diverse, collaborative learning community.

On our campus, Hastings Elementary is grateful to partner with the Westborough Early Childhood Center. Together we strive to support the development and success of our 3 and 4 year olds all the way up to our third graders. In partnership, we are able to provide all of our students with meaningful learning opportunities.

Our daily work is focused on the whole child. We commit to instruction guided by how young children learn while ensuring rigor, engagement, and the ability to meet the needs of every individual child. Daily, students are immersed in a curriculum aligned with the Common Core Standards and receive instruction in English Language Arts (reading, writing, speaking, and listening), mathematics, science, social studies, and social emotional learning. Children in kindergarten through grade 3 also receive weekly instruction in art, music, physical education, and library. Our classrooms are equipped with 1 to 1 iPad technology tools to creatively enrich the learning experience for our students.

We are committed to inspiring independent lifelong learners. One way we work toward this is through our Hastings has HEART character work. As a school, we strive to foster values of **honesty, empathy, acceptance, responsibility, and teamwork** within our students to positively impact the Westborough community and society.

We are a team defined by the collaboration between students, staff, and families. Our students' continued success and love of learning is due to this team. The relationships we have and our united focus on student growth is the foundation of our school and drives our vision forward. Enthusiasm, dedication, and passion describe the mindset and work our team engages in regularly.



FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

Updates

The Elsie A. Hastings learning community is truly grateful for the support of the entire Westborough community, and for everything they do to enrich our schools and our student's experience.

We are pleased to provide a comprehensive educational environment for approximately 500 students. The Westborough Early Childhood Center currently houses 148 of our 3 and 4 year old students. Hastings Elementary school consists of 5 sections with 95 Kindergarten students, 4 sections of 1st grade with 75 students, 5 sections of 2nd grade with 87 students, and 5 sections of 3rd grade with 94 students.

As a neighborhood school model, we continue to grow and refine our inclusive practices for English language learners and students receiving special education services. We strive to increase our capacity to meet the needs of all students. Through collaboration between Special Education, General Education, and English Language Learner staff, we are able to ensure all of our students' needs are being met and they are making adequate growth.

The general operating budget, along with awarded grants and Hastings Parent Group donations, continue to provide supplemental supplies and enrichment opportunities that enhance student learning.

We are thankful for the support of the Hastings community, the Westborough School Committee, the Westborough Leadership Team, and the entire Westborough community. We are genuinely proud of our students' growth as learners and citizens.

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	124	0	210	15	0	0	0.00%	0	
PRIN SUPPLIES	-	0	956	0	871	1,032	18.48%	161	
HASTINGS STAFF DEV	53	0	0	0	0	0	0.00%	0	
HASTINGS SUPPLIES GENERAL	12,148	13,399	9,843	14,255	15,245	14,972	-1.79%	-273	Paper estimate around 7,700, IRL 500, Math + 500, PE 1,000 (=9700 with 5319 left)
HST SUPPLIES KINDERGARTEN	2,738	3,272	2,768	3,015	3,225	3,827	18.67%	602	43/per pupil (89 projected)
HASTINGS GR 1 SUPPLIES	3,724	3,251	3,528	2,959	3,268	4,128	26.32%	860	43/per pupil (96 projected)
HASTINGS GR 2 SUPPLIES	3,545	3,431	3,825	4,008	3,827	3,225	-15.73%	-602	43/per pupil (75 projected)
HASTINGS GR 3 SUPPLIES	2,429	3,917	3,518	3,649	3,870	3,741	-3.33%	-129	43/per pupil (87 projected)
HASTINGS TEXTBOOKS	998	1,051	991	1,024	1,000	1,000	0.00%	0	Reading Department + 500 for IRL from Gen. Budget
HASTINGS GR 1 TEXTS	3,573	3,373	2,733	3,440	3,375	4,128	22.31%	753	43/per pupil (96 projected)
HASTINGS GR 2 TEXTS	3,236	3,278	3,236	4,100	3,420	3,225	-5.70%	-195	43/per pupil (75 projected)
HASTINGS GR 3 TEXTS	2,375	3,929	3,368	3,501	4,005	3,741	-6.59%	-264	43/per pupil (87 projected)
HASTINGS K TEXTS	2,447	2,753	2,860	2,947	4,050	3,827	-5.51%	-223	43/per pupil (89 projected)
HASTINGS LIBRARY BOOKS	4,728	4,728	4,012	4,400	5,000	5,500	10.00%	500	All to library (nothing from Gen. Budget and IRL from Gen. Budget)
HASTINGS GUIDANCE SUPPLIES	182	396.27	503.13	460	500	500	0.00%	0	
HASTINGS NURSE	1,315	1,280	1,224	1,480	1,600	1,600	0.00%	0	
HASTINGS INST EQUIP	15,189	17,642	12,050	19,789	13,712	13,144	-4.14%	-568	
HASTINGS EQUIP MAINT	12,068	9,765	9,665	13,301	14,331	13,782	-3.83%	-549	
ELL SUPPLIES	1,539	1,839	2,079	2,037	2,236	2,163	-3.26%	-73	21/per pupil (103 students)
TOTAL	72,411	77,303	67,368	84,380	83,535	83,535	0.00%	0	
PRESCHOOL MATERIALS AND SUPP	7,435	13,150	9,200	7,719	10,000	10,000	0%	\$0	

MILL POND SCHOOL



FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Mill Pond School Principal Message

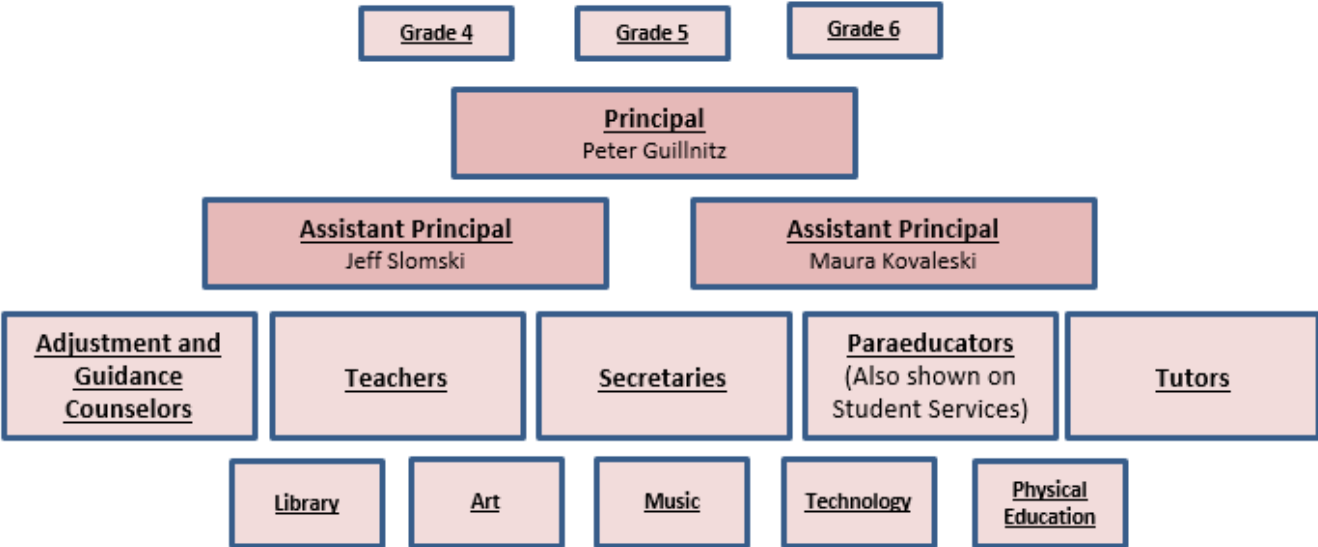


Welcome to the Mill Pond School, where we educate all of the 4th, 5th, and 6th graders of Westborough. Our motto is “Learning and Caring - It’s What We Do Here!” and we take this pledge very seriously. Every decision that we make is determined by whether or not our actions will enable each and every student to grow academically, socially, and emotionally.

The Mill Pond School provides exceptional educational programs that support and encourage our students to become capable and concerned citizens, ready for the challenges of the 21st century. During their time with us, our students will grow in their understanding of the academic disciplines of Reading/Language Arts, Mathematics, Science, and Social Studies, as well as in Health and Wellness, Technology and Digital Literacy, Fine Arts, and the Performing Arts. Equally important, students will demonstrate enhanced abilities to approach tasks and new information in a creative manner, use critical-thinking to problem-solve as they are presented with novel situations, collaborate with peers to enrich and demonstrate learning and communicate clearly in a variety of formats. These skills are essential in order to be productive citizens of the 21st century and at Mill Pond we make sure that students are well on their way to this accomplishment.

Capable and concerned citizens not only have the knowledge and skills necessary to meet the challenges they face, they are also cognizant of how their words and actions affect other people and the world around them. We are deeply committed to making sure that Mill Pond is a safe and supportive learning environment. As members of the Mill Pond community, we ask students, parents, and staff to always represent our school values, the “Keys to Success,” that allow us to collaborate as a community in bringing out the best in each other. Essential to this endeavor is the mutual respect we must demonstrate for one another.

Our students’ success does not happen all by itself. It is the result of collaboration between students, families, staff, and the Westborough community. At Mill Pond we have high expectations for our students and are confident that we can provide them with the tools and support necessary to meet these expectations. We trust that with students, staff, and families collaborating as a team, we can ensure that all of our students’ hopes and dreams are realized.



Update

The Mill Pond School is home to all of the 4th, 5th, and 6th graders of Westborough and has a current enrollment of 886 students. Through the tremendous support of the Westborough community, we provide exceptional educational programs that support and encourage our students to become capable and concerned citizens, ready for a diverse range of challenges. During their time with us, our students will grow in their understanding of the academic disciplines, as well as in Health and Wellness, Technology and Digital Literacy, Fine Arts, and the Performing Arts. Equally important, students will demonstrate enhanced abilities to approach tasks and new information in a *creative* manner, use *critical-thinking* to problem-solve as they are presented with novel situations, *collaborate* with peers to enrich and demonstrate learning and *communicate* clearly in a variety of formats. Success in the 21st century requires our students to be independent and interdependent, risk-taking and resilient, knowledgeable and adaptable, self-aware and empathetic. At Mill Pond, we facilitate student academic and social-emotional growth with character education embedded in our curriculum as well as stand-alone Second Step lessons delivered during “Pond Time”. A focus on empathy and resilience prepares our students to be successful and contributing citizens with a global perspective.

The diversity of students at Mill Pond is a treasure that we celebrate and we are fortunate to be able to provide a spectrum of services to meet the needs of all of our students. This year Mill Pond has 181 students with special needs who receive services through the special education department. We have several specialized programs at Mill Pond that reduce the need for out-of-district placements and allow us to keep our students in their neighborhood school, a goal that is important to our school and its families. Mill Pond’s co-taught model of inclusion has allowed our students to be fully included and supported in their academic classes, thus enabling them to benefit from the strong district and community support of classes that are co-taught by a General Educator and a Special Educator.

Furthermore, Mill Pond has embraced the district’s move to a co-taught model for ELL Instruction which allows our students to develop their language skills quickly while still receiving instruction in all content areas. Mill Pond has 101 students who are English Language Learners. This number has increased greatly over the past couple of years and the Mill Pond students have consistently made excellent progress in their language acquisition skills with standardized test scores in the top tier of the state, and we provide this service with 4 ESL teachers. In addition to the students who currently qualify for ESL services, we have over 100 students who previously qualified for ESL services and who have made sufficient progress to be exited from the program (“FELLS”) who are monitored by our ESL staff. Our numbers moving into FY25 are predicted to remain level to our current numbers, pending any excessively large move-in gain. With our current staffing, we will be able to maintain a class size of around 20-22 in 4th Grade, and 22-24 students in 5th and 6th Grade.

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	FINAL BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
MILL POND PRIN SUPPLIES	2,139	0	2,622	2,200	7,205	7,205	0%	\$0	
MILL POND GENERAL SUPPLIES	33,692	45,422	48,126	47,411	49,000	49,000	0%	\$0	
MILL POND GR 4 SUPPLY	4,463	3,686	3,738	5,000	5,000	5,000	0%	\$0	
MILL POND GR 5 SUPPLY	3,614	2,317	3,569	5,000	5,000	5,000	0%	\$0	
MILL POND GR 6 SUPP	1,895	5,167	3,454	5,000	5,000	5,000	0%	\$0	
MILL POND GEN TEXT	5,331	9,977	11,676	12,000	15,000	15,000	0%	\$0	
MILL POND GR 4 TEXTS	10,345	11,242	11,959	13,500	12,000	12,000	0%	\$0	
MILL POND GR 5 TEXTS	6,326	10,191	11,127	13,700	12,000	12,000	0%	\$0	
MILL POND GR 6 TEXTS	8,450	15,130	12,936	15,000	13,000	13,000	0%	\$0	
MILL POND LIBRARY	9,517	9,812	9,088	10,614	11,000	11,000	0%	\$0	
MILL POND GUIDANCE	254	156	1,496	991	1,000	1,000	0%	\$0	
MILL POND NURSE	1,835	1,376	1,731	1,871	2,500	2,500	0%	\$0	
MILL POND INSTR EQUIP	26,659	23,989	15,992	24,737	20,222	20,222	0%	\$0	
MILL POND EQUIP MAINT	15,460	13,278	13,244	18,080	19,487	19,487	0%	\$0	
ELL SUPPLIES	2,467	608	1,484	1,783	2,300	2,300	0%	\$0	
TOTAL	132,500	152,350	152,244	176,886	179,714	179,714	0%	\$0	

GIBBONS MIDDLE SCHOOL



Gibbons Middle School Principal Message



Gibbons Middle School recognizes the unique characteristics of early adolescents, and believes that:

- Learning is an exciting, life-long endeavor
- All learners excel when they are rigorously challenged to master both basic skills and develop critical thinking skills
- The development of good character is essential for learning
- Responsibility and independence are crucial for success

Core Values

The teachers and parents of the Middle School have defined the school's core values, the central beliefs we hold, feel strongly about and which guide our actions. Our core values drive how the school community acts. The school community is made up of all individuals who have a stake in Gibbons Middle School. This includes students, teachers, parents, staff and other interested community members. Our core values are:

RESPECT

Members of the school community will exhibit a sense of caring for themselves, others, and their environment, by:

- respecting the rights and safety of others
- respecting school property
- demonstrating an appreciation of individual differences
- acting in an environmentally conscientious manner

RESPONSIBILITY

Members of the school community will demonstrate responsibility for their actions by:

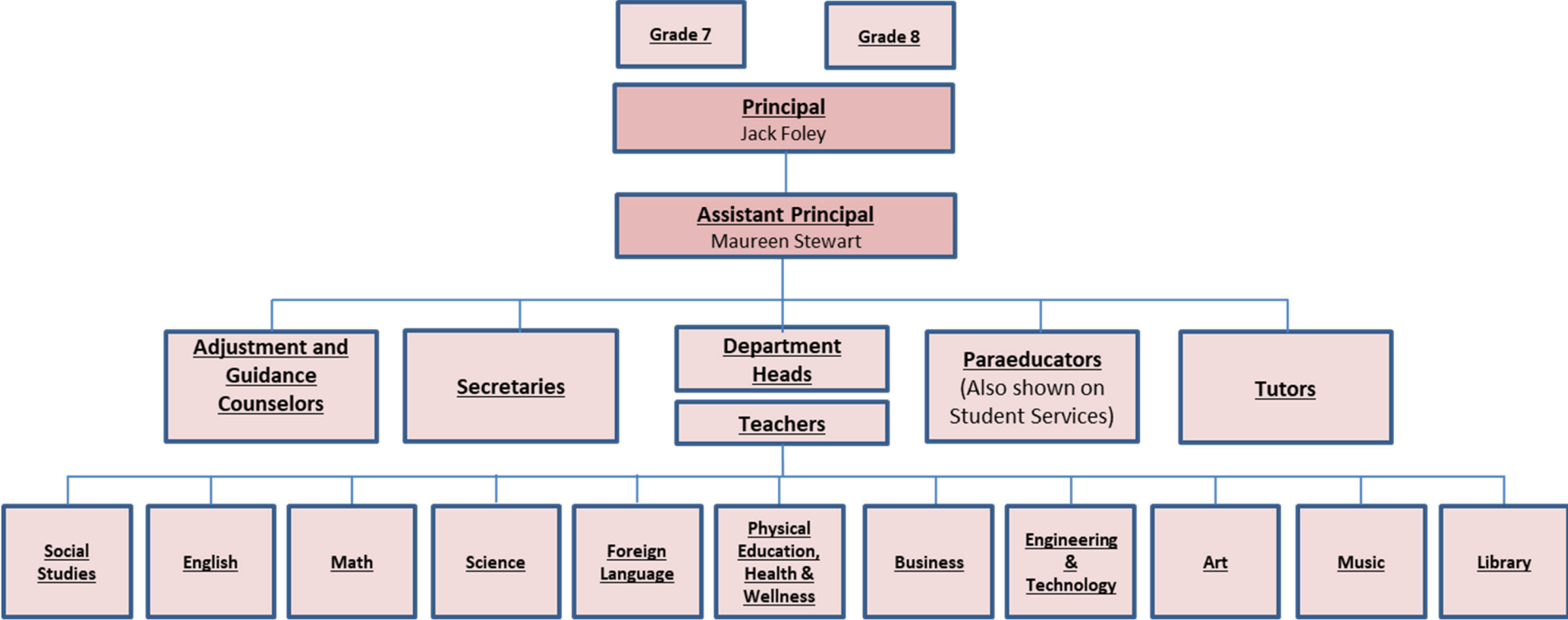
- following through on commitments
- being accountable for their behavior

LIFE-LONG LEARNING

The members of the school community will strive to be life-long learners by:

- setting challenging academic goals
- developing thinking and problem solving skills
- mastering basic skills to include written and oral communications, mathematics, reading, and successfully completing tasks independently as well as cooperatively

GIBBONS MIDDLE SCHOOL



GMS SY 2024-2025 Anticipated Needs

Gibbons Middle School is anticipating our enrollment for SY 2024-2025 to remain fairly consistent. GMS current total enrollment is at 603 students. Our current 7th grade, class of 2029, has 299 students, while the current 6th grade class at MPS, graduating class of 2030, has 305 students. Projected GMS enrollment for 2024-2025 is 604 students. The GMS FY 25 budget will largely mirror the FY 24 budget.

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	165	66.22	0	0	0	0	0%	\$0	
PRIN DUE/MEM	0	0	0	1100	0	0	0%	\$0	
PRIN STAFF DEV	556	0	0	0	0	0	0%	\$0	
PRIN SUPPLIES	3,132	834	3,682	2,331	5,307	5307	0%	\$0	
GMS STAFF DEV	53	0	0	0	0	0	0%	\$0	
MS SUPPLIES PHYS ED	4,009	4,034	4,010	4,973	4,000	4000	0%	\$0	
MS SUPPLIES SCIENCE	7,336	7,710	7,329	9,410	9,784	9784	0%	\$0	
MS SUPPLIES SOC STUDIES	1,711	1,521	705	1,921	2,950	2950	0%	\$0	
MS SUPPLIES ENG/RDG	1,053	42	1,767	1,753	2,003	2003	0%	\$0	
MS SUPPLIES FOR LANG	799	477	997	120	1,000	1000	0%	\$0	
M S HEALTH	261	670	515	827	1,042	1042	0%	\$0	
MS SUPPLIES MATH	3,254	3,499	2,330	1,717	6,363	6363	0%	\$0	
MS SUPPLIES IND TECH	6,328	11,471	11,316	11,423	12,000	12000	0%	\$0	
MS SUPPLIES GENERAL	27,244	28,959	27,087	31,056	29,643	29643	0%	\$0	
MS TEXTBOOKS SCIENCE	1,000	0	0	1,000	1,000	1000	0%	\$0	
MS TEXTBOOKS FOR LANG	1,600	0	1,219	1,610	2,600	2600	0%	\$0	
MS TEXTBOOKS ENG/RDG	8,750	4,259	7,968	8,677	8,750	8750	0%	\$0	
MS TEXTBOOKS SOC ST	2,873	2,873	648	72	2,873	2873	0%	\$0	
MS LIBRARY BOOKS	17,360	15,132	12,435	16,560	17,360	17360	0%	\$0	
MS GUIDANCE SUPPLIES	2,282	212	484	2,210	2,282	2282	0%	\$0	
M S NURSE	1,854	1,411	1,108	732	2,454	2454	0%	\$0	
GIBBONS INSTR EQUIP	20,705	15,275	10,184	17,316	13,307	13307	0%	\$0	
MS EQUIPMENT MAINT	9,946	8,455	8,369	16,027	12,408	12408	0%	\$0	
ELL SUPPLIES	1,624	1,153	1,557	1,571	1,624	1624	0%	\$0	
TOTAL	123,895	108,052	103,711	132,405	138,750	138,750	0%	\$0	

WESTBOROUGH HIGH SCHOOL



Westborough High School Mission Statement



The Westborough High School community believes in a rigorous educational experience in a supportive environment that fosters respect and engagement in our diverse and global society.

Effective teaching and learning balances content and skills, encourages critical and creative thinking. This requires expectations that challenge all community members to work hard to achieve their greatest potential. We need to communicate effectively and encourage the use of appropriate tools and technologies to share ideas and solve problems. By keeping an open mind while engaging and collaborating with our diverse population, we foster acceptance, appreciation and ultimately empathy. We strive to be responsible, informed citizens who make ethical decisions and honor our commitments. Every member of this community can achieve the greatest academic, civic and social growth by following these beliefs.

These core values have created a vibrant teaching and learning environment that fosters the growth and development in all of our students.

Update

On behalf of the entire staff and administration at WHS, we are so excited for the start of this school year; a year we expect to be more like the ones we're used to: staff and students focusing their efforts more on learning, growing, and developing all students, as well as teaching curricula that is rich with purpose and relevance to the world around us, and a year with opportunities for all students to be part of school activities in meaningful ways.

This school year we will work daily to create and develop connections with our students that are rooted in our core values and beliefs:

- Respect for all individuals
- Civil discourse
- Growth in knowledge and skills
- In-depth learning and critical thinking
- Development of responsible young adults

To this end, this year our school theme is, ***“Enhancing our sense of community.”***

WHS is so very fortunate to enjoy the generous support of our community, an extraordinary faculty and staff, and a great student body. Our obligation is to use these financial and human resources carefully. Thank you for your critical support of our efforts.

We believe in all students' capacity to learn, and stand ready to support their development in every way possible. Our primary goal is to promote the learning, growth, and development for all students. Thus, it is our daily mission to make sure WHS is an inclusive environment that is welcoming to all students, is physically and emotionally safe, and provides countless opportunities for students to share their perspectives and hone their voices.

Top to bottom, the talented faculty and staff at WHS are proud to teach in this exceptional district and Town.

Best Wishes,
Mr. Brian M. Callaghan
Principal

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

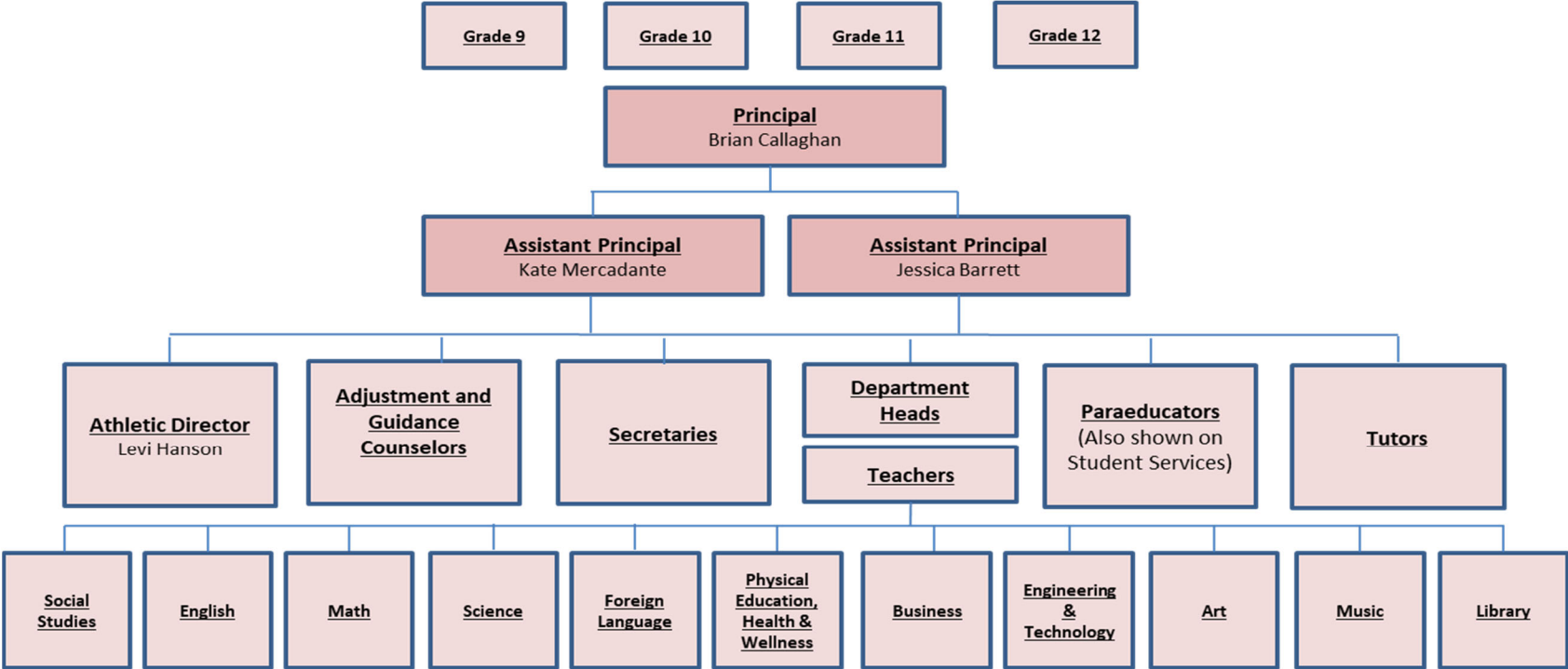
History of Westborough High School

In 2001 Westborough High School underwent a renovation and a large addition was completed. New classrooms, library, gymnasiums, auditorium, and music wing were added. In 2004, the population of Westborough High School was approaching 1100 students. The present Westborough High School, with a capacity of 1,000 students, was built in 1968 on 30 acres in the heart of Westborough.

The first high school in Westborough had been built in 1854 on Science Hill on School Street. Before this time, those wishing to continue their education beyond the district one-room schoolhouse would study with a tutor or in a private school. The first high school teacher, Silas Stone, taught 20 subjects, including Greek and astronomy to about 25 students. Not many young people went on to high school, since most were needed to work on the family farm or in local factories. The high school eventually became graded and offered two courses of study: Classical and English. In 1872, the first seniors graduated; there were three in that graduating class.

The need for a modern high school, complete with laboratory, gym, and industrial arts facilities, drew the attention of Frank and Fannie Forbes, major Westborough philanthropists. The Forbes built and presented to the town a new high school in 1926, on the site of the former Whitney Hotel. This 14-room school (now the Municipal Building) served as the Town's high school and junior high until 1956, when a new high school was built on Fisher Street. The growth in the school population called for another move in 1968 to the current well-equipped facility.

WESTBOROUGH HIGH SCHOOL



FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	505	42.17	97.69	99.48	2,000	2,000	0.00%	0	
PRIN DUES/FEES	11,242	10,245	11,933	11,840	15,000	15,000	0.00%	0	
PRIN STAFF DEV	5,000	2,599	3,797	2,897	3,000	3,000	0.00%	0	
PRIN GRADUATION	7,228	12,357	10,140	9,966	12,000	12,000	0.00%	0	
PRIN SUPPLIES	9,716	29,301	13,633	11,381	29,796	29,796	0.00%	0	
HS STAFF DEV	1201	129.5	0	2,475	2,000	2,000	0.00%	0	
HS SUPPLIES SCIENCE	9,473	12,108	14,223	13,461	15,000	15,000	0.00%	0	
HS SUPPLIES SOC STUDIES	998	0	232	2,000	2,000	2,000	0.00%	0	
HS SUPPLIES INFO SCI	2,897	0	0	0	0	0	0.00%	0	line item is include in IND TECH line item
HS SUPPLIES FOR LANG	2,411	2,951	3,829	3,059	3,000	3,000	0.00%	0	
HS SUPPLIES ENGLISH	2,226	1,904	2,633	1,609	3,000	3,000	0.00%	0	
HS SUPPLIES FAM & CON SCI	5,478	6,927	10,011	14,696	15,000	15,000	0.00%	0	
HS SUPPLIES IND TECH	18,310	24,006	23,958	34,134	32,000	32,000	0.00%	0	
HS SUPPLIES MATH	3,937	4,798	4,851	1,286	4,000	4,000	0.00%	0	
HS SUPPLIES GENERAL	27,947	95,008	27,202	28,526	35,000	35,000	0.00%	0	
HS SUPPLIES PH ED/HEALTH	5,573	6,648	6,657	4,267	5,000	5,000	0.00%	0	
CONTRACTED SERVICES	67,449	67,472	23,962	29,338	55,000	55,000	0.00%	0	
HS TEXTBOOKS INFO SCI	2,029	0	0	0	0	0	0.00%	0	
HS TEXTBOOKS SCIENCE	957	23,041	3,279	6,857	10,000	10,000	0.00%	0	
HS TEXTBOOKS SOC STUDIES	4,212	0	3,563	712	5,000	5,000	0.00%	0	
HS TEXTBOOKS ENGLISH	9,704	4,215	12,931	9,658	15,000	15,000	0.00%	0	
HS TEXTBOOKS FOR LANG	1,952	638	1,401	1,772	3,000	3,000	0.00%	0	
HS TEXTBOOKS MATH	4,061	4,740	1,418	0	6,000	6,000	0.00%	0	
HS TEXTBOOKS FAM & CON SC	-		0	0	0	0	0.00%	0	
HS LIBRARY BOOKS	15,155	20,895	15,944	14,998	15,000	15,000	0.00%	0	
HS GUIDANCE SUPPLIES	2,737	1,574	2,007	7,759	15,000	15,000	0.00%	0	
H S NURSE	1,581	1,211	1,029	1,610	2,000	2,000	0.00%	0	
HIGH SCH INSTR EQUIP	30,463	55,725	22,590	35,868	28,000	28,000	0.00%	0	
HS EQUIPMENT MAINT	23,690	19,164	18,871	22,210	30,000	30,000	0.00%	0	
ELL SUPPLIES	1,185	3,000	169	339	3,000	3,000	0.00%	0	
TOTAL	279,317	410,701	240,361	272,819	364,796	364,796	0.00%	\$0	

STUDENT SERVICES



The Student Services Team promotes academic achievement, independence, and the social and emotional well-being of all learners to become engaged and productive citizens of the Westborough community.

Learners with diverse learning abilities have access to a wide range of services and support in the Westborough Public Schools from preschool to Grades 12+. A tiered intervention model is used to assess and progress monitor learners to ensure they have access to the general education curriculum in the least restrictive environment (LRE). Learners are supported by a highly qualified, experienced, and skilled team of general and special education professionals. Strong relationships and open and reciprocal parent and caregiver communication is a core district value and serves to inform our professional practice in the spirit of continuous quality improvement.

The Westborough Student Services team works to ensure that students develop the necessary skills to access the curriculum in the most inclusive and least restrictive learning environment (LRE). Utilizing a skill-based approach toward student learning fosters the development of the whole child, while maximizing individual student potential.

The requirements of Chapter 71B and the Massachusetts General Laws (known as Chapter 766 of the Acts of 1972) and state regulations will be followed in the referral process and identification of children with special needs and in providing them with the necessary support and services for them to thrive in the educational, social, and greater community.

LEGAL REFERENCES:

The Individual with Disabilities Ed. Act (PL 108-446 adopted 12/3/2004)

Rehabilitation Act of 1973

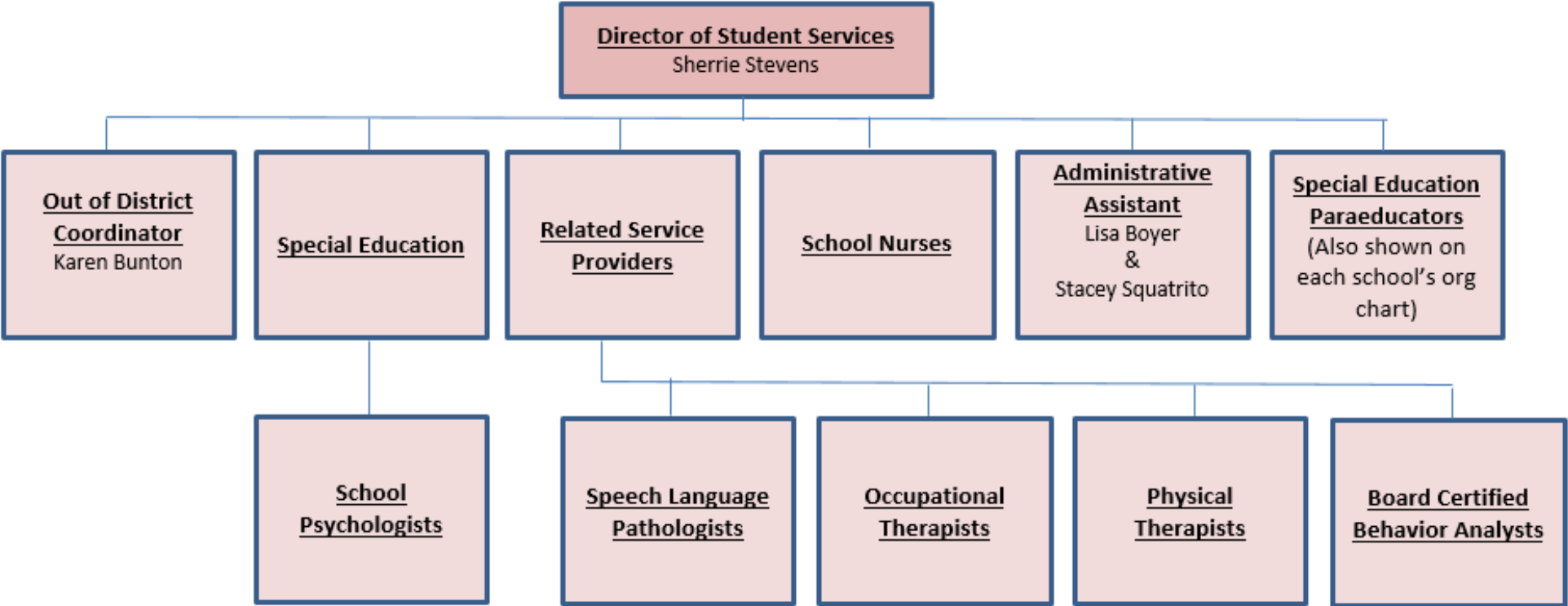
M.G.L. 71B:1 et seq. (Chapter 766 of the Acts of 1972)

Board of Education Chapter 766 Regulations, adopted 10/74, as amended through 7/1/81

603 CMR 28.00 inclusive



Student Services



FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

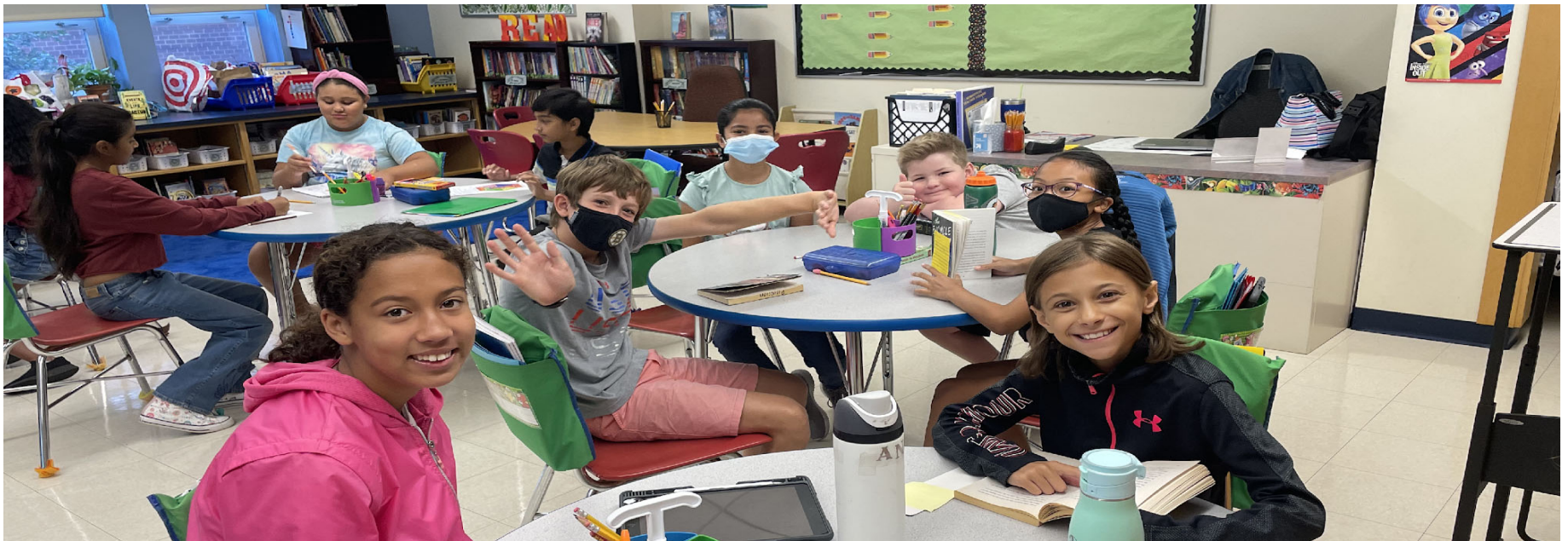
FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
FALES SUPPLIES SPEC ED	4,055	6,977	2,573	5,231	9,120	9,120	0%	\$0	
FALES PSYCHOLOGIST	1,681	1,313	154	302	2,280	2,280	0%	\$0	
HAST SUPPLY SPEC ED	7,072	7,629	6,583	7,004	9,120	9,120	0%	\$0	
HASTINGS PSYCHOLOGIST	1,049	1,960	1,664	1,898	2,280	2,280	0%	\$0	
ARMSTRG SUPPLIES SPEC ED	6,127	7,588	5,960	7,175	9,120	9,120	0%	\$0	
ARMSTRONG PSYCHOLOGIST	2,027	0	183	3,422	2,280	2,280	0%	\$0	
MILL POND SPEC EDUC	4,810	5,819	9,671	7,852	11,400	11,400	0%	\$0	
MILL POND SP ED TEXT	2,053	3,902	4,562	5,000	5,700	5,700	0%	\$0	
MILL POND PSYCH	1,988	1,178	1,426	1,871	2,280	2,280	0%	\$0	
GMS SUPPLIES SPEC ED	7,486	7,623	6,236	6,837	9,120	9,120	0%	\$0	
GMS PSYCHOLOGIST	0	393	625	1,964	2,280	2,280	0%	\$0	
HS SUPPLIES SPEC ED	8,742	3,744	5,094	3,264	11,400	11,400	0%	\$0	
HS TEXTBOOKS SPEC ED	4,393	1,341	854	1,762	5,700	5,700	0%	\$0	
H S PSYCHOLOGIST	3,090	310	2,081	3,346	4,560	4,560	0%	\$0	
SYSTEM SPEC ED SERVICES	272,618	138,070	162,240	108,837	294,652	294,652	0%	\$0	
SYSTEM DPPS TRAVEL	744	0	1,537	350	6,270	6,270	0%	\$0	
SCHOOL PHYSICIAN	5,000	5,000	5,000	5,000	5,700	5,700	0%	\$0	
SYSTEM DPPS CONSULTANTS	75,535	18,082	49,871	31,175	108,300	108,300	0%	\$0	
SYSTEM DPPS SUPPLIES	21,224	3,617	3,348	5,619	22,800	22,800	0%	\$0	
EQUIPMENT RENTAL	87,859	76,172	75,261	77,057	82,944	82,944	0%	\$0	
SYS COLLABORATIVE TUITION	180,831	109,438	171,531	370,305	221,583	123,930	-44%	-\$97,653	
SYSTEM PRIVATE TUITION	919,557	628,446	1,432,293	1,874,438	1,943,973	1,599,140	-18%	-\$344,833	
SYSTEM PRIVATE TUITION PREPAY	-	876,629	-	244,483	-	-			
SYSTEM PUBLIC TUITION	-	50,000	-	64,673	-	-			
SYSTEM LEGAL SPEC ED	17,381	34,555	47,660	33,614	57,000	57,000	0%	\$0	
TOTAL	1,635,322	1,989,785	1,996,406	2,872,480	2,829,862	\$2,387,376	-15.6%	-\$442,486	

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

CIRCUIT BREAKER

ALL SPECIAL EDUCATION TUITION ESTIMATED AS OF 11/13/23	
	FY25 PROJECTION
COLLABORATIVES	\$123,930
OUT OF DISTRICT	\$3,676,111
TOTAL TUITIONS TO BE PAID	\$3,800,041
CIRCUIT BREAKER OFFSET FUNDING	
PRIOR YEAR CIRCUIT BREAKER CLAIMS	\$2,768,295
PRIOR YEARCIRCUIT BREAKER REIMBURSEMENT RATE	75%
PRIOR YEAR CIRCUIT BREAKER REIMBURSEMENT AMOUNT	\$2,076,971
LESS AMOUNT FOR UNANTICIPATED TUITION	
FY25 ESTIMATED CIRCUIT BREAKER CLAIMS	\$2,076,971
ALL OFFSET FUNDING	
OUT OF DISTRICT	\$3,676,111
UNANTICIPATED TUITION	\$0
OFFSET - CIRCUIT BREAKER	-\$2,076,971
GENERAL FUND OUT OF DISTRICT	\$1,599,140
FY25 GENERAL FUND TUITION BUDGET REQUEST (AFTER APPLIED OFFSET FUNDING)	
GENERAL FUND COLLABORATIVE	\$123,930
GENERAL FUND OUT OF DISTRICT	\$1,599,140
GENERAL FUND TUITION (THE NET AMOUNT AFTER OFFSETS)	\$1,723,070
	FY24 General Fund Budget
	\$2,212,821
	DECREASED IN FY25 DUE TO MORE CIRCUIT BREAKER OFFSET
	\$489,751

CURRICULUM, INSTRUCTION, AND ASSESSMENT



CURRICULUM DEVELOPMENT



The Curriculum, Instruction, and Assessment Department is charged with ensuring that the Westborough Public Schools offer a demanding, well rounded, and relevant curriculum. The Westborough Public Schools' curriculum balances content and skills, encouraging critical and creative thinking. It is a broad and deep curriculum that is routinely being reviewed and updated. Students receive instruction in English, mathematics, social studies, science, technology, fine arts, world languages, health and wellness. Throughout the grade levels we teach our students to communicate effectively and use appropriate tools and technologies to share ideas and solve problems.

The Curriculum budget meets a wide range of district goals. Funding goes toward sponsoring staff to engage in curriculum writing during the summer months, paying consultants to provide our staff with professional development, and paying for staff to attend off-site conferences. In addition, the budget supports special projects such as new curriculum adoptions.

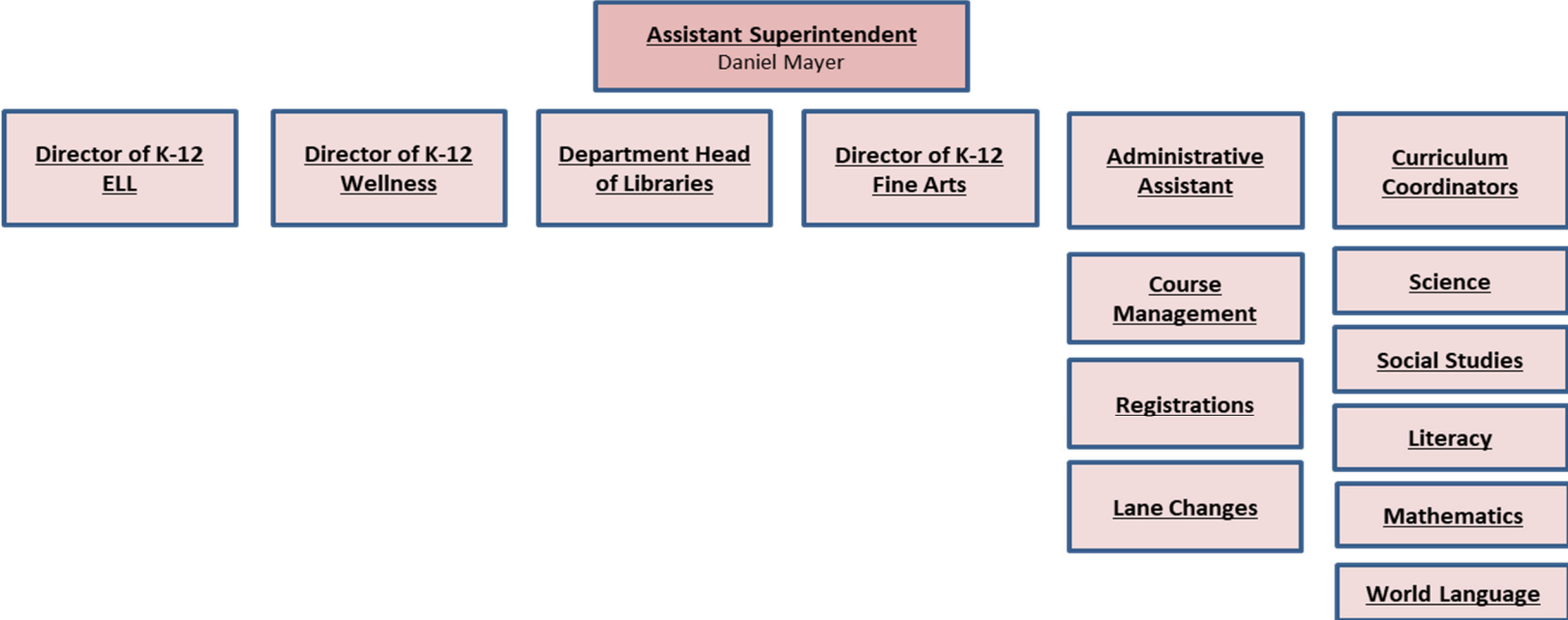
The ultimate goal of our curriculum is to ensure our students are prepared to be responsible members of our democratic society who possess the skills necessary to succeed in college and in their careers. To ensure we reach these goals, the department continually reviews our curriculum, promotes the use of the most effective instructional practices, and analyzes assessment data to maximize the success of our students.

Program planning and development is a continuous process. It has a direct bearing on all the learning experiences provided by the school. It concerns itself with the formulation and refinement of philosophy and goals. This department oversees the selection of curriculum content, method of instructional delivery, and the assessments used to measure student progress. A structure for total curriculum development must provide for continuous evaluation of all aspects of the school program as well as encourage constructive innovation. The School Committee should be kept informed of the work of the various program planning groups. The following are proposed as guidelines for efforts in program planning and development:

- Present practices or proposed changes must be viewed in terms of the effect on the educational welfare of pupils. There should be continuity of learning from one year to the next; there should be consistency of educational programs at the same level in different schools.
- As educational leaders in the school system, administrators have a major role in initiating study projects and making program decisions.
- All suggestions for curriculum study should be given consideration; projects started should be completed; recommendations should be acted upon and, if approved, should be put into effect within a reasonable period of time.
- Opportunities should exist for a full discussion of issues and a free flow of ideas. Identification of a problem or a need for study can come from any source, from any individual or group.
- Persons should be assigned to councils, commissions, and study committees on the basis of qualifications and interest. Consideration should be given to the total load of professional assignments given to one person. The efforts of groups which meet voluntarily to promote better programs in their areas should also be recognized.
- Persons affected by a curriculum policy or change should share in the formulation of that policy or change before implementation.
- The necessary time and resources should be given to program study groups to ensure successful completion of their assignments.
- It should be understood that the implementation of a new program is dependent upon School Committee approval and that such approval becomes real when provision is made for the program in the school budget.

**FISCAL YEAR 2024-2025
WESTBOROUGH PUBLIC SCHOOLS BUDGET**

CURRICULUM, INSTRUCTION, AND ASSESSMENT



FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
TRAVEL-CURRICULUM SPECIALISTS	3,621	54	49	13,648	13,648	13,648	0%	\$0	
SYSTEM IN-SERVICE	25,088	28,521	29,579	36,235	49,324	49,324	0%	\$0	
TUITION REIMBURSEMENT	79,970	77,334	76,593	74,924	80,000	80,000	0%	\$0	
SYSTEMS TRANSLATIONS	21,307	34,512	105,779	162,693	30,681	30,681	0%	\$0	
NEW TEXTBOOK ADOPTIONS	12,458	481	11,143	14,498	15,473	15,473	0%	\$0	
SYS CURRICULUM SUPPLIES	44,620	66,488	48,253	64,604	68,855	128,855	87%	\$60,000	
DISTRICT ON LINE TEXTBOOKS	38,090	10,467	16,038	17,866	21,146	21,146	0%	\$0	
TOTAL	225,154	217,856	287,434	384,468	279,127	339,127	21%	\$60,000	
SYS INSERVICE/CURR WRITING	71,321	47,924	83,163	117,086	117,782	117,000	-1%	-\$782	

FINE ARTS

Mission Statement & Core Values



The mission of the Westborough Public Schools' Fine Arts Department is to provide an integrated arts education through a dynamic K-12 curriculum and engaging aesthetic experiences. We encourage exploration, critical and reflective thinking, as well as hands-on learning, fostering a lifelong relationship with the arts.

The core values of the K-12 Fine Arts Department include:

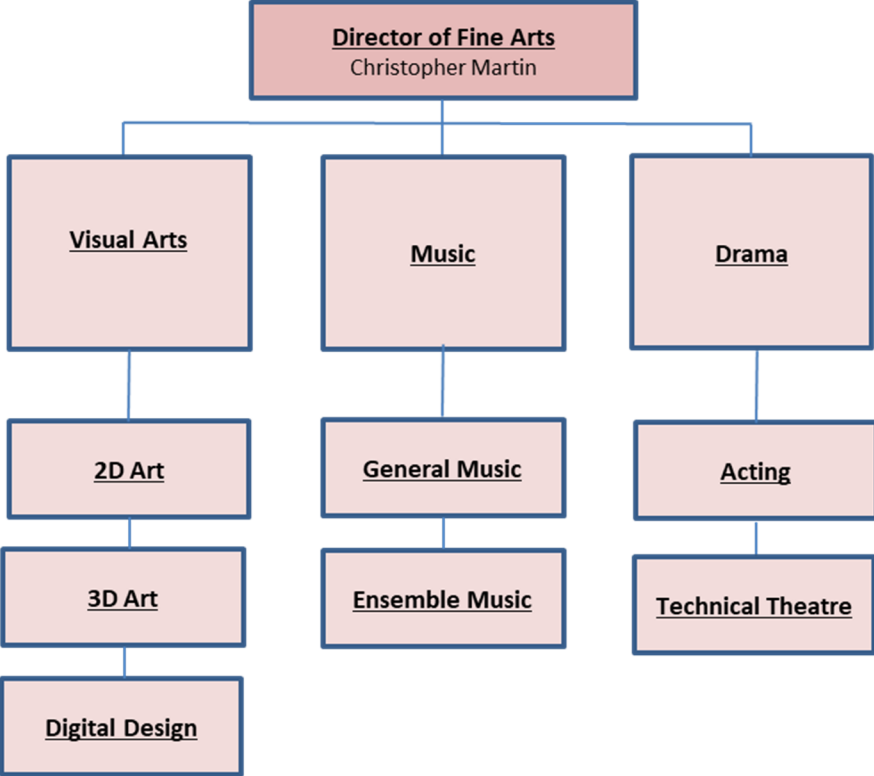
- **Collaboration:** Working with students, families, and colleagues to provide unique opportunities and experiences.
- **Community:** Cultivating a feeling of fellowship with others through shared attitudes, feelings, and goals.
- **Creativity:** Promoting the use of imagination and original ideas in the production of artistic work.
- **Excellence:** Setting a high standard of quality for both students and staff.



Update

- 100% of students in grades K-8 receive Fine Arts instruction
- 96% of graduating Seniors participated in Fine Arts while at Westborough High School
- Over 75 students participated in the Massachusetts Music Educators' Association's Central District and All State Festivals
- The Tri-M Music Honor Society performed over 400 hours of community service
- Journalism and TV Production joined the Westborough High School Fine Arts Department
- The Fine Arts Department held over 90 events including concerts, art exhibits, drama productions, and community outreach
- All concerts continue to have free admission in an effort to alleviate any financial burden on families

Fine Arts



FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY25
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
FINE ARTS DIR - MISC	200	0	0	0	3,744	3,744	0%	\$0	
ART SUPPLIES FALES	1,368	2,263	1,606	2,840	2,500	2,500	0%	\$0	
ART SUPPLIES HASTINGS	2,070	1,874	2,223	2,772	3,000	3,000	0%	\$0	
ART SUPPLIES ARMSTRONG	4,937	2,473	2,578	2,956	2,750	2,750	0%	\$0	
ART SUPPLIES MS	887	140	9,898	5,789	6,000	6,000	0%	\$0	
ART SUPPLIES HS	10,561	6,240	15,501	13,525	15,173	15,173	0%	\$0	
MILL POND ART	6,529	3,456	7,398	4,174	8,500	8,500	0%	\$0	
MUSIC SUPPLIES FALES	431	3,399	3,345	1,768	1,800	1,800	0%	\$0	
MUSIC SUPPLIES HASTINGS	0	1,081	2,622	2,335	2,500	2,500	0%	\$0	
MUSIC SUPPLIES ARMSTRONG	0	0	4,047	2,000	2,000	2,000	0%	\$0	
MUSIC SUPPLIES MS	3,373	5,390	5,067	5,580	7,100	7,100	0%	\$0	
MUSIC SUPPLIES HS	6,394	7,689	5,980	9,127	12,173	12,173	0%	\$0	
MILL POND MUSIC	824	6,359	8,907	6,719	10,000	10,000	0%	\$0	
FINE ARTS TEXTBOOKS	0	9,900	1,595	1,117	1,800	1,800	0%	\$0	
FA DRAMA HS	30,171	33,276	775	820.57	1600	1600	0%	\$0	
FA ACTIVITIES FALES	0	0	0	0	100	100	0%	\$0	
FA ACTIVITIES HASTINGS	0	0	0	0	100	100	0%	\$0	
FA ACTIVITIES ARMSTRONG	0	0	0	0	100	100	0%	\$0	
FA ACTIVITIES MS	432	0	1,160	3682.83	3000	3000	0%	\$0	
FA ACTIVITIES HS	7,528	1,130	6,151	12229.9	12000	12000	0%	\$0	
MILL POND FINE ARTS ACT	0	0	0	0	500	500	0%	\$0	
FA EQUIP MAINT FALES	0	0	0	0	250	250	0%	\$0	
FA EQUIP MAINT HASTINGS	0	0	0	0	250	250	0%	\$0	
FA EQUIP MAINT ARMSTRONG	948	0	202.5	0	250	250	0%	\$0	
FA EQUIP MAINT MS	0	0	2,275	805	2,500	2,500	0%	\$0	
FA EQUIP MAINT HS	0	0	5,053	1,085	6,000	6,000	0%	\$0	
MILL POND FINE ARTS EQ MAINT	0	0	0	425	1,500	1,500	0%	\$0	
TOTAL	79,845	84,669	86,383	79,750	107,190	107,190	0%	\$0	

ENGLISH LANGUAGE EDUCATION PROGRAM



The English Language Education Program at the Westborough Public Schools is designed to empower English learners through accelerated and collaborative language instruction in an interactive setting where students achieve academic success and become responsible, productive, and contributing members of a global community. This is achieved by ensuring equitable access in social and academic settings while preserving and embracing their heritage languages and cultures. We serve over 400 students in grades PK-12. Our department consists of nineteen licensed English language teachers. Our students bring an extraordinary array of linguistic and cultural diversity to our district. There are over 28 different languages spoken among our students; including: Spanish, Portuguese, Hindi, Telugu, Urdu, Tamil, Arabic, and Cantonese. Westborough ELPAC (English Language Parent Advisory Committee) parent leadership organization supports multilingual parents throughout the district through the development of community events.

Westborough is allocated Title III grants which support the following programs:

- *ESL evening parent classes
- *Multilingual Parent Academies
- *After school language academies at the Mill Pond, Gibbons, and WHS.
- *ESL summer school program for children in grades K-6.
- *ELE Curriculum Enhancement Committee
- *Multilingual Student Afterschool ZOOM Academy, grades 2-6, 7-12

Physical Education, Health, and Wellness Department



Mission:

The Westborough Public Schools PE, Health & Wellness program is an integral part of the educational process. Our mission is to empower students to achieve & maintain lifelong wellness. Through the implementation of a comprehensive curriculum delivered in a positive and challenging environment, students will acquire the knowledge, attitudes, and skills necessary to accomplish this goal.

Students First:

We will...

- engage all students and the whole student
- foster an environment where everyone feels safe, respected, and heard.
- acknowledge and celebrate the diverse members of the school community
- make connections with students and have an awareness & depth of understanding of each of our students

Striving for Excellence:

We will...

- provide high quality, relevant opportunities for students to attain lifelong wellness
- model lifelong learning and remain current in our fields.
- advocate for our colleagues, classmates, and each other
- accept change. Expect change. Create change

Passionate and Positive:

We will...

- inspire students to be physically active
- challenge students and staff to engage in healthy, risk-taking behaviors that will help them grow and increase confidence
- motivate our students on a daily basis

Professional:

We will...

- be accountable, hardworking & proud of what we do
- model collaboration, cooperation & effective communication
- promote a culture that holds all adults and students accountable for their actions
- have integrity as educators

ATHLETICS



Athletics

Athletic Director
Levi Hanson

Athletic Trainer
Eric Stanford

Coaching Staff

PHILOSOPHY

The Interscholastic Athletic Program at Westborough High School is committed to the Mission Statement of Westborough High School, which states:

The mission of Westborough High School is to provide a safe learning environment in which all students are:

- Respected and valued
- Challenged to excel
- Taught to view learning as a lifelong activity
- Guided to make responsible choices and to develop the foundations for an enriched life
- Encouraged to become informed and active citizens

Athletics are an extension of the school day. Our coaches are charged with the responsibility to teach the values of accepting success graciously, accountability, citizenship, sportsmanship, confidence, acceptance, handling disappointment, leadership, organizational skills, participation within the rules, performing under pressure, persistence, work ethic, physical well-being, responsibility, sacrifice, self-discipline, social skills, striving towards excellence, taking instruction and teamwork. The athletic program strives to have all student athletes' play with "poise and class". This should be a very important part of the instruction that takes place at each practice session and game. Tryouts are open to all students, providing they are in good standing academically, are good school citizens and are physically fit to participate. Participation in the program is a privilege, which students can earn by maintaining these standards.

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

Update

New Requests

- Refurbish the Laduke/Fisher gyms- new matting on the walls, replace the tattered sound boards, banners, bleacher maintenance, paint
- \$6,000 for boys lacrosse team helmets

Existing Staff:

Our current staff includes the contracted coaching stipends, the Assistant AD stipends, and our certified athletic trainers.

Highlights:

Here are a few:

- At the beginning of the fall season, we brought in author and renowned figure in the world of mental performance and mindfulness for athletes, George Mumford, to speak to our student-athletes.
- During the first week of the fall season, we held Rangers Give Back Day once again. This year, during this student-organized community service event, we had over 200 student-athletes participate in numerous projects around the community, contributing hundreds of man-hours. These projects included yardwork and landscaping in public spaces, school yards, the senior center, school campuses, and private residences; helping our administrative assistant teams organize and prepare for the upcoming school year; helping the department of conservation eradicate invasive species from public land; mulching playgrounds; helping our WPS maintenance staff with various summer tasks; assisting the fire department with donation organization; hanging flyers for Westborough Connects; and more.
- On boarded several new staff and had successful transitions in doing so, resulting in an overwhelmingly positive experience for student-athletes and their families.
- We have had tons of success in terms of winning and program growth. Here are a few:
 - This fall season we had every team make the postseason playoff. Football finished the regular season 7-1 and won the league championship for the first time in over 20 years. The cheer team participated in a competition, which was a huge step for the growth of that program. Volleyball is competing for their second consecutive state championship.
 - In the spring season, both boys and girls tennis competed in the finals, our rugby co-op competed in the state finals, and boys track won a state championship. Other teams made the playoffs, but most notably was boys lacrosse who lost in the first round but making the tournament was a huge step forward for the program.
- We are continuing to take advantage of learning and leadership opportunities outside of WHS for student-athletes. Various student-athletes have been able to attend events sponsored by the Mid-Wach League and MIAA such as the MIAA Student Leadership Summit and the Mid-Wach Student Leadership Workshop.

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
ATHLETIC DIRECTOR TRAVEL	1,500	1,155	1,541	1,423	1,500	1,500	0%	0	
ATHLETICS - H S EQUIP & SUPPLIES	132,530	168,570	111,270	115,270	132,530	132,530	0%	0	
COACHES STIPENDS	307,411	307,912	310,462	314,225	354,881	247,628	-30%	-107,253	
ASSISTANT COACHES	26,561	27,090	29,413	39,752	27,765	74,980	170%	47,215	
HS EQUIP & SUPPLIES	-	5256.56	3,343	0	0	0	0%	0	
TRANSPORTATION	-		8,295	0	0	0	0%	0	
GAME SHARE FEE	3366	0	0	0	3,700	3,700	0%	0	
TRANSPORTATION	62,857	3,579	12,355	71,308	58,000	72,000	24%	14,000	
INSURANCE	6,253		0	6,965	6,253	7,000	12%	747	
MATERIALS/SUPPLIES	2682		0	47087	0	0	0%	0	
RENTAL/ENTRANCE FEES	130	1,540	12,000	17,496	12,000	18,000	50%	6,000	
GAME OFFICIALS	35,266	34,430	57,495	65,754	52,000	66,000	27%	14,000	
POLICE DETAIL	8,014	278	638	8,265	9,000	9,000	0%	0	
GAME PERSONNEL	7,048	8,056	8,600		8,600	8,600	0%	0	
TOTAL	592,118	556,711	553,871	686,122	664,729	639,438	-3.96%	-\$25,291	

TECHNOLOGY



Our Learning Technology Vision:

We understand that the teacher-student relationship is central to creating and maintaining an effective learning environment and that students need experienced teachers to guide them in their development of the knowledge and skills they'll need to “learn effectively and live productively in an increasingly global and digital world. (ISTE)”

We envision technology will be used as a dynamic tool that will enhance teaching and learning as we prepare our students to be continuous learners and innovative, knowledgeable, and contributing members in the world community.

Technology needs to be functional and available when and where it's needed in order to properly and effectively support and enhance critical thinking, creativity, collaboration, and communication for all stakeholders in the learning environment.

Our Mission:

The profound influence of information technology on how we live, learn, and work, makes it imperative that the Westborough Public Schools ensure that all students are taught to effectively use technology to learn, research, communicate, and collaborate.

Our Goals:

From preschool through high school, students will use a variety of technologies as part of a larger array of developmentally appropriate learning tools that help them organize, make, communicate, demonstrate, collaborate, connect, and construct.

When students graduate from high school they should be able to:

1. Choose technology tools effectively and use them productively to accomplish their academic and personal goals
2. Act appropriately and effectively in digital and online contexts

Our Strategic Priorities:

1. Teaching & Learning
 - a. Sustain and implement innovations in technology and its use across the district.
 - b. Sustain commitment of technology as a vital tool for learning and connecting
 - c. Maintain and extend practice of Digital Citizenship & Internet Safety.
2. Communication, Community, & Connection
 - a. Innovate and update district website to reflect the depth of our learners and entire school community
3. Management & Operations
 - a. Continue to move towards paperless workflow while maintaining personal connections and service
4. Facilities
 - a. Ensure all students have seamless and robust high speed wireless capacity at home.
 - b. Provide, maintain, and refresh laptops, Chromebooks, and tablets to meet student, faculty, and staff needs.

TECHNOLOGY

Accomplishments for FY23

- Replaced Wi-Fi APs at Armstrong, Hastings/WECC, Gibbons, BORO, Forbes
- Replaced PA and classroom phones at Mill Pond
- Installed interactive touch panels in all grade 3 classrooms
- Replaced aging interactive classroom projectors
- Replaced EOL servers
- Increased Internet bandwidth
- New digital signage

Looking ahead to FY25 and beyond

- Install interactive touch panels in additional classrooms throughout the district
- Replace EOL projectors
- Add digital signage locations
- Install security camera system at Armstrong
- Add security cameras to existing systems at Hastings and WHS
- Replace Wi-Fi APs at Mill Pond and Fales
- Replace PA & classroom phones at AES or FES
- Replace aging lab computers at WHS
- GMS Auditorium sound system upgrade
- MPS Auditorium sound system upgrade

Goals for FY24

- Replace Wi-Fi APs at WHS
- Install security cameras at Mill Pond
- Replace PA & classroom phones at AES or FES
- Install interactive touch panels in classrooms at Armstrong, Hastings, Mill Pond, Gibbons, and WHS
- Replace aging interactive classroom projectors
- Migrate family communications from Blackboard to ParentSquare
- Refresh visual design of website
- Replace cafeteria cash register hardware and migrate to new software
- Replace aging lab computers at WHS

Bottom Line

Prices for subscriptions and services are rising substantially and prices for hardware are rising modestly. An increase of \$102,962 (11.6%) is requested for FY25 to help us meet our goals and timelines for new Wi-Fi, PA, Telephone, and security camera systems, interactive displays to replace aging projectors, and a bulge in the number of teacher laptops reaching end of life. FY25 should be the final year for Wi-Fi, PA, Telephone, and security camera projects, and in FY26 we will continue interactive display deployment while needing to replace fewer teacher laptops.

Respectfully submitted,
Jon Green
Director of Technology

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
COMPUTER DIR - MISC	295	1,025	2,050	1,500	-26.83%	-\$550	
COMP SUPPLIES FALES	426.93	0	1,600	4,270	158.79%	\$2,670	General repairs. Replacement iPad keyboards.
COMP SUPPLIES HASTINGS	213	0	1,800	4,270	129.94%	\$2,470	General repairs. Replacement iPad keyboards.
COMP SUPPLIES ARMSTRONG	268	0	1,600	4,270	158.79%	\$2,670	General repairs. Replacement iPad keyboards.
COMP SUPPLIES MS	1,150	89	2,000	22,000	966.41%	\$20,000	General repairs. Smartboard installation materials.
COMP SUPPLIES HS	260	98	2,500	14,380	457.58%	\$11,880	General repairs. Smartboard installation materials.
COMP SUPPLIES SYSTEM	18,221	10,334	27,000	39,000	40.03%	\$12,000	General Repairs
MILL POND COMP SUPPLY	0	0	10,500	12,810		\$2,310	Replacement iPad keyboards, Smartboard installation materials, repairs
COMP SOFTWARE FALES	5,000	2,280	2,750	2,000	-64.75%	-\$750	Purchasing fewer apps & subscriptions
COMP SOFTWARE HASTINGS	5,000	2,280	2,750	2,000	-64.75%	-\$750	Purchasing fewer apps & subscriptions
COMP SOFTWARE ARMSTRONG	5,270	2,280	2,750	2,000	-64.75%	-\$750	Purchasing fewer apps & subscriptions
COMP SOFTWARE MS	14,145	17,316	3,500	7,700	-37.79%	\$4,200	Purchasing fewer apps & subscriptions
COMP SOFTWARE HS	2,375	8,625	3,500	2,400	-61.22%	-\$1,100	Purchasing fewer apps & subscriptions
COMP SOFTWARE SYSTEM	143,080	102,529	103,300	116,600	2.76%	\$13,300	Subscription increases but also offsetting reductions
MILL POND SOFTWARE	2700	1829.68	3,500	2,300	-34.29%	-\$1,200	Purchasing fewer apps & subscriptions
COMP MAINT FALES	0	3,379	3,400	3,000	-11.76%	-\$400	
COMP MAINT HASTINGS	0	3,379	3,400	3,000	-11.76%	-\$400	
COMP MAINT ARMSTRONG	0	3,379	3,400	3,000	-11.76%	-\$400	
COMP MAINT MS	20,650	0	22,800	10,600	-53.51%	-\$12,200	Reorganized some expenses to Supplies
COMP MAINT HS	0	0	9,000	8,200	-8.89%	-\$800	
COMP MAINT SYSTEM	69,069	62,369	95,000	67,200	-29.26%	-\$27,800	Reorganized some expenses to Supplies
COMP MAINT MILL POND	0	10,835	10,000	9,000	-10.00%	-\$1,000	
COMP HARDWARE FAL	0	42,180	50,700	51,333	1.25%	\$633	Teacher laptops
COMP HARDWARE HAS	0	44,400	75,000	51,333	-31.56%	-\$23,667	Teacher laptops
COMP HARDWARE ARM	0	42,180	75,000	51,333	-31.56%	-\$23,667	Teacher laptops
COMP HARDWARE MS	94,790	74,200	100,000	82,000	-18.00%	-\$18,000	Teacher laptops
COMP HARDWARE HS	103	13,048	63,500	83,500	31.50%	\$20,000	Teacher laptops
COMP HARDWARE SYS	95,512	95,453	30,000	113,038	276.79%	\$83,038	WiFi Access points; \$55K wifi, \$40K teacher laptops
COMP HARDWARE MIL	41,298	140,007	163,200	198,200	21.45%	\$35,000	Teacher laptops
SYS AV COORD TRAVEL	0	333.13	399	361	-9.52%	-\$38	
SYS ASSISTIVE TECH	12,785	6,764	13,700	7,000	-48.91%	-\$6,700	
TOTAL	532,610	690,589	889,599	979,599	10.12%	\$90,000	

SCHOOL COMMITTEE



Stephen Doret, Chair
(March 2025)



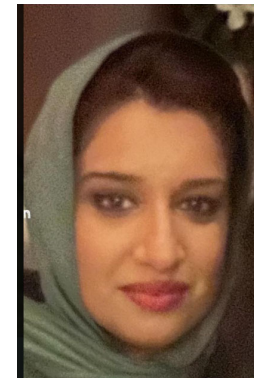
Kristen Vincent
(March 2024)



Steven Bachelor
(March 2025)



Jakub Moskal
(March 2026)



Sarah Shamsuddin
(March 2026)

School Committee Secretary: Gen Benson
Student Representative: Hallie Pellish (2023-2024)

Per M.G.L. Part I, Title XII, Chapter 71, Section 37

The school committee in each city and town and each regional school district shall have the power to select and to terminate the superintendent, shall review and approve budgets for public education in the district, and shall establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the board of education. The school committee in each city, town and regional school district may select a superintendent jointly with other school committees and the superintendent shall serve as the superintendent of all of the districts that selected him. (MGL Part I, Title XII, Chapter 71, Section 37.)

School committees of cities and towns and regional district school committees may accept grants or gifts for educational purposes from federal, state, county and municipal governments or agencies thereof, charitable foundations and private corporations and disburse the same for such purposes. Any amounts so received by a school committee of a city or town shall be deposited with the treasurer of such city or town and held as a separate account, and expended by said school committee without further appropriation, notwithstanding the provisions of section fifty-three of chapter forty-four. Any amounts so received by a regional district school committee shall be deposited with the treasurer of such regional school district and held as a separate account and expended by said committee.

The school committee of a city or town may employ legal counsel in connection with collective bargaining with employee organizations for school employees, and may expend money from the funds appropriated by said city or town for school purposes provided, however, that no such money shall be expended in excess of twenty-five thousand dollars without the prior approval of the mayor, the city manager in a city having Plan D or Plan E form of government, or the board of selectmen. Said legal counsel shall not be subject to the provisions of section nine A of chapter thirty or the provisions of chapter thirty-one. The school committee of a city or town may employ legal counsel for the general purposes of the committee and may expend money from the funds appropriated by said city or town for school purposes. Said legal counsel shall not be subject to the provisions of section nine A of chapter thirty or the provisions of chapter thirty-one.

The Westborough School Committee is elected by the town's voters to oversee the education of the children of Westborough. During the school year, the committee meets twice a month to review programs and procedures, establish goals for the school system, and develop and monitor the budget process. Community members are encouraged to attend our meetings or watch the proceedings live on Charter channel 192 or Verizon channel 28. Meeting agendas are posted in advance in the Town Hall, the Westborough Public Library, the school administration's central office and all school buildings, and are also available online at www.westboroughk12.org.

The School Committee has the dual responsibility for implementing statutory requirements pertaining to public education and local citizens' expectations for the education of the community's youth. It also has an obligation to determine and assess the citizens' desires. When citizens elect delegates to represent them in the conduct of public education, their representatives have the authority to exercise their best judgment in determining policies, making decisions, and approving procedures for carrying out the responsibility.

The School Committee therefore affirms and declares its intent to:

1. Maintain two-way communications with its citizens. The public will be kept informed of the progress and problems of the school system, and citizens will be urged to bring their aspirations and feelings about their public schools to the attention of the Committee, which they have chosen to represent in the management of public education.
2. Establish policies and make decisions on the basis of declared educational philosophy, laws and goals. The School Committee will act as a truly representative body for members of the community in matters involving public education. The Committee recognizes that ultimate responsibility for public education rests with the state, but that individual school committees have been assigned specific authority through state law. The Committee will not relinquish any of this authority as it believes that decision-making control over the students' learning should be in the hands of local citizens.

Westborough School Committee Goals

Maintain Academic Excellence

- Review and utilize student achievement data, including MCAS, to monitor academic progress and identify areas for growth and improvement.
- Monitor and maintain rigorous curriculum Standards, including assessment of inclusion and co-teaching practices, as well as Universal Design for Learning (UDL) strategies that promote achievement for all students.
- Increase capacity of staff to recognize and respond to bias and continue programming to address diversity, equity, and inclusion.
- Maintain implementation of social emotional learning programming and support strategies that ensure a positive and productive learning environment for all students and staff.
- Continue to provide a safe and equitable environment for students and teachers to thrive

Governance and Policy

- Review, approve, and maintain proactive and aligned policies to support student success and academic excellence in conjunction with the Massachusetts Association of School Committees (MASC) and Massachusetts General Law.
- Enforce polices to ensure a level playing field for all students
- Assure that policies and procures remain accessible to parents and students
- Monitor implementation of the district's strategic Plan

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Fiscally Responsible Budgeting

- Ensure all budgetary decisions are data driven to provide for the success of all students including Special Education and English language learners, in the district while maintaining fiscal responsibility.
- Ensure the budget adequately supports the district’s mission, vision and goals and secures necessary resources, as identified by the Superintendent, to implement the district-wide strategic plan.
- Continue to maintain buildings and grounds to help prevent large unforeseen repairs and expenses
- Work with municipal officials in support of town financial planning and in concert with the town’s approved financial policies.

Communication

- Promote student and school activities, happenings and accomplishments through available communication channels.
- Include teaching and learning highlights and student recognitions at scheduled school committee meetings.
- Update parents and the community on facility needs and projects.
- Provide transparent, clear and consistent communication on all school issues with the community about the budget process and about opportunities to provide input.
- Maintain collaborative relations with legislative leaders.
- Review as necessary means and methods to receive information from the community associated with the responsibilities of the School Committee

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
SCH COM PUBLICATIONS	-	0	-		-		0%	\$0	
SCH COM TRAVEL	514	0		388			0%	\$0	
SCH COM DUES/FEES	7,343	6,788	7,614	9,579	6,815	6,815	0%	\$0	
SCH COM LEGAL	30,678	18,372	42,833	37,318	41,621	41,621	0%	\$0	
SCH COMM GENERAL	1,506	1,935	3,503	1,641	1,860	1,860	0%	\$0	
TOTAL	40,041	27,094	53,950	48,925	50,296	50,296	0%	-	

TRANSPORTATION



The major purpose of the school system's transportation services is to aid students in getting to and from school in an efficient, safe, and economical manner. The school system will contract for transportation services. The School Committee will award contracts on a competitive bid basis. Bus contractors and taxi contractors, who will be held responsible for the safe operation of school buses, will comply with all applicable state laws and regulations, including but not limited to:

1. Specifications for school bus design and equipment
2. Inspection of buses
3. Qualifications and examinations of bus drivers
4. Driving regulations
5. Small vehicle requirements, if applicable
6. Insurance coverage
7. Adherence to local regulations and directives as specified in bid contracts

The Superintendent, working with the bus contractor and other appropriate administrators, will be responsible for establishing bus schedules, routes, stops, and all other matters relative to the transportation program.

LEGAL REFS.: M.G.L. [40:5](#); [71:7A](#), [B](#) and [C](#); [71:37D](#); [71:48A](#); [71:68](#); [71:71A](#); [71B:4](#); [71B:5](#); [71B:8](#); [74:8A](#); [76:1](#); [76:12B](#); [76:14](#)

Update

The School District went out to bid in FY20 for a five-year Regular, Special Education, and Field Trip/Athletic Transportation contract and awarded the bid to North Reading Transportation (NRT). FY21 was the first of the five-year contract. The increase in cost of the contract every year is based on the July Consumer Price Index (CPI) and reflected in the FY22- FY24 budgets.

Contract specifications require that the contracted transportation company work with the School District relative to minimizing the number of vehicles required to provide safe and efficient transportation services. The contract specifications also include language that gives the District more opportunity to revise the number and type of buses utilized in order to increase efficiency as the School District needs or schedules change. The contract includes a combination of passenger buses and two additional buses for the future if needed to accommodate enrollment growth in the district or logistical changes.

Special Education Transportation: Program improvements and expansion of the internal programs continue to bring students back to the district from out-of-district placements. In addition, more students are moving into Westborough for our programs which increases the need for specialized Transportation. The result of the district's financial and delivery success was partly due to securing services with the Assabet Valley Educational Collaborative (AVC). There had been a marked decrease in costs. In the past, before joining the collaborative, the costs were driven primarily by providers. In conjunction with the Out-of-District Special Education Transportation provided by AVC, we have a new five-year contract as the district went out to bid in FY20 for providing the In-District Special Education transportation services. North Reading Transportation (NRT) is the provider of specialized transportation. Today, costs are being driven by an increased number of in-district riders and the number of vans they need. The AVC and NRT Transportation contractors provide Westborough Public Schools with competitive pricing based on surrounding district costs and improved services. The district transports approximately 23 students Out-of-District and 76 in district with specialized vehicles. Approximately 563 special needs students are transported in-district on regular transportation buses.

Regular Transportation: The Transportation program provides child-friendly "mass" transit in the form of yellow school buses. The Transportation Program provides yellow school bus transportation to and from schools for the K through 6 grade students. (A parent transports preschoolers unless the pre-k student has IEP specifications) Although not required to transport students who live two miles or more in grades 7 through 12 the district transports those students who desire to ride the buses. On any given day approximately 3,900 (inclusive of the 563 special needs) students are on a three-tier routing schedule.

McKinney-Vento Transportation: The McKinney Vento Act requires the district to provide transportation for homeless students. If the homeless student continues to live in the area served by the district in which the school of origin is located, that district must provide or arrange for the student's transportation to or from the school of origin. If the homeless student continues his or her education in the school of origin but begins living in an area served by another district, the district of origin and the district in which the homeless student is living must agree upon a method to apportion the responsibility and costs for providing the student with transportation to and from the school of origin. If the districts cannot agree upon a method, the responsibility and costs for transportation are to be shared equally. Budgeting for homeless transportation is extremely difficult. Students may only need transportation for up to 90 days or more than a year until they are assigned or find permanent housing. Westborough has a growing population of homeless students needing transportation services. The district has anticipated this trend going into the 2024-2025 school year and has built this assumption into the FY25 Transportation budget.

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
TRANS FALES	100,460	141,898	170,871	147,343	213,769	220,909	3.34%	7,140	
TRANS HASTINGS	100,460	141,581	170,886	191,564	214,186	221,340	3.34%	7,154	
TRANS ARMSTRONG	100,460	141,581	170,881	189,399	213,985	221,132	3.34%	7,147	
TRANS MS	200,920	283,162	352,087	403,709	417,205	431,140	3.34%	13,935	
TRANS HS	267,081	375,081	548,446	460,997	554,657	573,183	3.34%	18,526	
TRANS IN TOWN SPEC	228,802	207,762	423,847	563,390	496,098	512,668	3.34%	16,570	
TRANS OUT OF TOWN SPEC	408,942	182,907	226,948	826,247	549,139	604,411	10.00%	55,272	
TRANSPORTATION MILL POND	251,150	353,953	424,545	481,135	516,934	534,200	3.34%	17,266	
TOTAL	1,658,275	1,827,926	2,488,510	3,263,783	3,175,973	3,318,981	4.49%	143,008	

BUILDINGS AND GROUNDS



The School Committee's most important function is to provide for the education of students, and it recognizes that the education of students is dependent upon many factors, including a proper physical environment that is safe, clean, sanitary, and as comfortable and convenient as the facilities will permit or the use requires.

The supervision over the care and safekeeping of property used by the school department will be the general responsibility of the Superintendent. She will work with other Town departments, as necessary, to develop a comprehensive and well-defined plan for the proper maintenance, cleanliness, and safekeeping of all school buildings and grounds to ensure that each school is equally well maintained, equipped, and staffed.

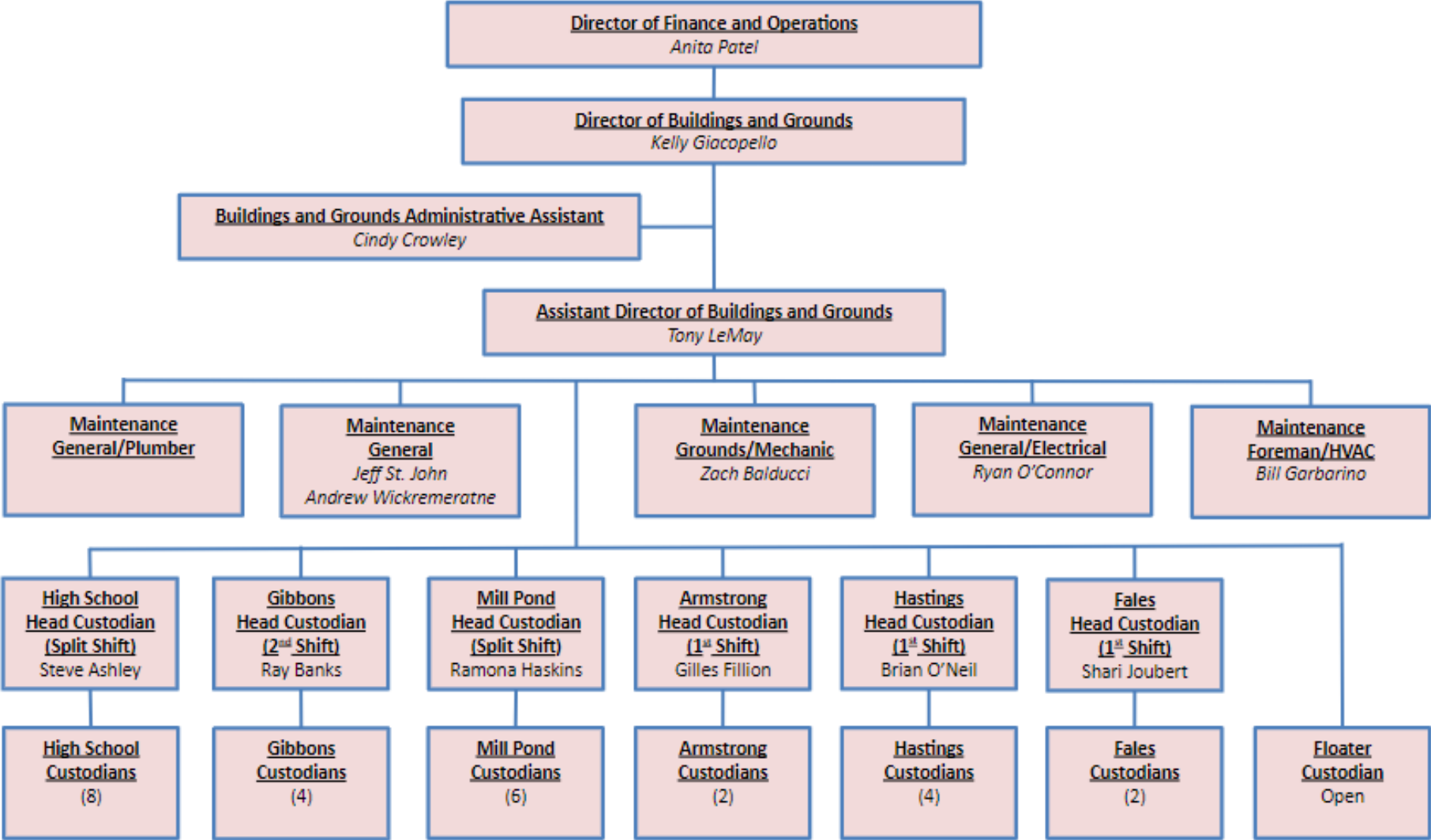
The Superintendent will establish procedures and employ such means as may be necessary to provide accurate information in regard to the nature, condition, location, and value of all property used by the school department; to safeguard the property against loss, damage, or undue depreciation; to recover and restore to usefulness any property that may be lost, stolen or damaged; and to do all things necessary to ensure the proper maintenance, cleanliness, and safekeeping of school property.

Within the separate schools, the building administrator will be responsible for proper care, maintenance, and cleanliness of buildings, equipment and grounds.

Every new school which is to be constructed and every addition to an existing school or program for modernization of an existing school shall be designed or planned so as to ensure that the educational opportunities to be offered within that school following its construction, expansion or reconstruction will be available equally to all students thereof without regard to the race, color, sex, gender identity, religion, sexual orientation, disability or national origin of any such student.

Any school to be constructed shall make such provision and any plan for the expansion or modernization of an existing school shall include whatever provision is necessary in order to achieve compliance with 603 CMR 26.07.

Buildings and Grounds Department



FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY25 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	
ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
ELECTRICITY FALES	38,267	55,453	34,126	61,640	0	68,000	0	-100%	-68,000	
ELECTRICITY HASTINGS	107,095	111,132	124,301	137,519	142,241	136,000	142,800	5%	6,800	
ELECTRICITY ARMSTRONG	42,429	47,502	46,852	51,961	52,780	58,250	61,163	5%	2,913	
ELECTRICITY MS	94,424	80,058	80,281	95,350	105,865	97,500	102,375	5%	4,875	
ELECTRICITY HS	379,808	287,483	322,921	378,850	406,082	365,000	383,250	5%	18,250	
ELECTRICITY MILL POND	221,484	151,860	141,889	162,839	142,882	185,000	194,250	5%	9,250	
FUEL FALES	28,043	26,417	26,191	29,089	0	26,000	0	-100%	-26,000	
FUEL HASTINGS	6,959	12,418	8,607	11,758	10,023	12,000	12,600	5%	600	
FUEL ARMSTRONG	23,576	16,338	12,399	8,829	16,393	16,000	16,800	5%	800	
FUEL MS	48,148	56,252	65,003	58,199	110,214	55,000	57,750	5%	2,750	
FUEL HS	88,897	75,196	86,571	30,655	153,122	73,000	76,650	5%	3,650	
FUEL MILL POND	47,590	43,301	61,638	44,447	88,115	45,000	47,250	5%	2,250	
TELEPHONE FALES	5,770	3,289	3,179	2,692	2,547	3,000	3,000	0%	0	
TELEPHONE HASTINGS	2,578	3,077	3,088	2,979	2,161	3,000	3,000	0%	0	
TELEPHONE ARMSTRONG	2,705	3,219	3,230	2,577	2,272	2,600	2,600	0%	0	
TELEPHONE MS	4,469	4,927	4,945	3,986	3,541	4,000	4,000	0%	0	
TELEPHONE HS	6,364	7,416	7,443	8,822	5,246	9,000	9,000	0%	0	
TELEPHONE SYSTEM	22,484	29,010	29,030	19,962	19,269	20,000	20,000	0%	0	
TELEPHONE MILL POND	4,595	6,075	6,146	5,330	3,843	5,500	5,500	0%	0	
GROUPS SERVICES	258,475	270,468	417,101	441,997	200,641	190,000	190,000	0%	0	
CUSTODIAL SUPPLY FALES	18,713	17,647	13,143	32,198	10,642	33,250	33,250	0%	0	
CUSTODIAL SUPPLY HASTINGS	20,110	22,477	54,226	27,532	24,795	28,500	28,500	0%	0	
CUSTODIAL SUPPLY ARMSTRG	20,010	24,444	23,219	23,327	15,230	23,750	23,750	0%	0	
CUSTODIAL SUPPLY MS	29,575	26,297	24,668	22,301	11,436	31,350	31,350	0%	0	
CUSTODIAL SUPPLY HS	71,850	36,742	46,353	54,567	32,274	57,000	57,000	0%	0	
MILL POND CUST SUPPLY	43,031	30,236	27,348	38,562	23,446	39,900	39,900	0%	0	
EQUIPMENT MAINTENANCE	40,091	74,433	102,268	288,331	118,462	110,000	110,000	0%	0	
BLDG MAINT FALES	25,225	18,872	24,806	64,568	14,212	78,000	78,000	0%	0	
BLDG MAINT HASTINGS	47,866	57,994	130,513	159,921	54,513	70,000	70,000	0%	0	
BLDG MAINT ARMSTRONG	26,051	15,283	53,233	27,674	52,950	73,000	73,000	0%	0	
BLDG MAINT GMS	76,560	47,525	70,018	38,884	30,884	52,000	52,000	0%	0	
BLDG MAINT HS	227,016	388,038	225,263	240,763	192,302	200,000	200,000	0%	0	
MILL POND MAINTENANCE	118,400	91,081	114,016	37,443	94,981	120,000	120,000	0%	0	
EQUIPMENT	59,204	77,378	44,803	22,924	5,975	50,000	50,000	0%	0	
FACILITIES CONTRACTUAL SERV	183,402	112,202	142,411	95,680	211,382	120,000	120,000	0%	0	
TRASH REMOVAL FALES	3,868	5,225	5,367	9,647	9,328	10,000	10,300	3%	300	
TRASH REMOVAL HASTINGS	7,500	5,960	7,207	7,708	17,037	8,000	8,240	3%	240	
TRASH REMOVAL ARMSTRONG	5,486	5,083	5,266	5,713	10,026	6,000	6,180	3%	180	
TRASH REMOVAL MS	4,694	6,784	6,315	7,414	9,490	7,500	7,725	3%	225	
TRASH REMOVAL HS	7,609	9,728	10,206	14,814	21,681	15,000	15,450	3%	450	
MILL POND TRASH	7,106	9,028	9,232	9,817	13,100	10,000	10,300	3%	300	
VEHICLE MAINT/TRAVEL	19,118	14,831	18,508	19,736	27,016	22,520	22,520	0%	0	
TOTAL	2,505,079	2,397,151	2,644,404	2,884,984	2,468,398	2,539,620	2,499,453	-2%	-40,168	

GRANTS & REVOLVING ACCOUNTS

Federal and state grants, gifts, and donations to the School Committee shall be processed as specified by statute and donor requirements.

LEGAL REF.: M.G.L, Ch. 40 §3;
Ch. 44, § 53, 53A, 53E 1/2.;
Ch. 71, §17A, 26C, 37A, 47, 71, 71E, 71F;
Ch. 548 of the Acts of 1948.

Revolving Funds – (No appropriation needed) Receipts from a specific revenue source that are accounted for separately from the general fund and may be spent without appropriation to support the activity, program or service that generated the revenue. Revolving Fund accounts shall be under the direct control of the School Committee, which delegates the power to the Superintendent and/or School Business Administrator to authorize expenditures from them without further appropriation by the Town. Expenses from the revolving funds must be related to the purpose of the accounts' original intentions.

- **21800 - Athletic Gate** - The revenue gate receipts help pay for coaches' salaries, transportation, trainer costs, and game entrance fees.
- **22200 - Activity Fee** - The revenue comes from user fees collected for fine arts and athletic participation, gifts and donations. Resources from the Revolving Fund are used to pay for officials, security, transportation, and equipment.
- **22500 - Tuition/Summer School** - The Summer Program is an enriching educational experience that affords numerous opportunities for academic growth and creative expression. English, Social Studies, Science and Mathematics courses are designed to allow students to make up or to review work that was not successfully completed or that proved challenging during the regular school year.

Revenue received is expended for salaries, supplies, materials, and equipment replacement for the direct services of the program. Generally, the majority of the expenses are applied to cover salaries of staff/teachers who run the program.

At least once every twelve months, the Individualized Education Program (IEP) Team is required to consider the need of an eligible special education student for extended year services (ESY). An extended school year program may be identified as necessary if the student has demonstrated or is likely to demonstrate substantial regression in his/her learning and/or substantial difficulty in relearning such skills if an extended program is not provided. The extended year program is typically a five (5) week in-district summer program and is staffed by special educators and related service providers. The district is required by law to cover expenses under these cases. Most of these expenses are expended from the general fund account.

- **22600-23100 - Student Activity Agency** - In accordance with MGL Chapter 71, Section 47 (as amended by Chapter 66 of the acts of 1996) school principals may receive monies in connection with the conduct of various student activities and must deposit said monies with the Town Treasurer.

The Town Treasurer shall maintain an interest bearing account for each school referred to as the “Student Activity Agency Account.” All monies collected through student activities must be deposited to this account. These accounts will be audited internally on an annual basis, and externally every three years.

Each Principal may maintain a checking account for the purpose of paying expenditures in conjunction and associated with School Committee authorized student activities. Deposits into each checking account shall be made from each school’s Student Activity Agency Account to the extent monies are available in said account.

- **23300 - Music** - Revenues in this account come from parent and community donations; admission charges from school concerts, drama performances and concerts involving guest artists, and specific departmental concerts involving curricular groups. These accounts are currently used to augment the curriculum initiatives within the Fine Performing Arts. Funding is used to bring in guest artists and clinicians, purchase instruments and accessories, do repairs on instruments and equipment not provided for in the operating budget, all of which have a direct and positive impact on students.
- **24500 - Professional Development/Continuing Education** – Revenue in the form of tuition is received from individuals to participate in district run workshops, seminars, courses. Professional development encompasses all types of facilitated learning opportunities, ranging from college degrees to formal coursework, conferences and informal learning opportunities situated in practice. There are a variety of approaches to professional development, including consultation, coaching, and communities of practice, lesson study, mentoring, reflective supervision and technical assistance. The funding offsets some of the costs to run the professional development such as, the instructor, textbooks, and facility rental.
- **26400 - Facility Usage** - Fees for the use of space may be deposited into a revolving fund and spent without appropriation by the school committee. The rental fees are deposited in a separate account and can be spent without appropriation by the school committee for the upkeep of the facility, including the payment of custodians. The cost of any additional benefits, such as additional health or pension benefits, that might accrue as a result of the maintenance services should be paid from the revolving, not the general fund.
 - A municipality may pay for any normal expenses associated with keeping a rented school building ready for use, including custodial costs, utilities, repairs and other costs attributable to keeping the building in an operational condition, from the rental fees that are deposited in a separate fund under G.L. Ch. 40 §3. Receipts from the rental of school buildings may be spent without appropriation under G.L. Ch. 40 §3 to pay all utility bills attributable to school buildings that are partially rented.
 - Per Fall Town Meeting on October 16, 2017, the town has voted to accept the provision in G.L. c. 40, §3 that, with respect to monies received from rental or lease of school buildings pursuant to that section and held in a separate account in compliance therewith, the balance of such monies remaining in such account at the close of a fiscal year shall remain in said account and may be expended for the upkeep and maintenance of any facility under the control of the school committee, or take any other action thereon.
- **26600 - Lost Books** – Revenue comes from pupils who have lost books. The expenses are for the cost to replace the books. If the book is later found and returned to the District the pupil receives a refund from the account.

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

- A municipality may establish a revolving fund under G.L. Ch. 44 §53E 1/2 for the library to purchase books to replace those lost by library users using fines imposed on such users. The establishment of a departmental revolving fund is not necessarily limited to those programs sponsored by the department for which a participation fee is charged. However, there must be a direct “connection” between the receipt and the service or program provided.
- **26700 - Tuition/Preschool** - Offsets the cost of program staff, supplies, and materials for special education and regular education services for ages 2 years & 9 months to Kindergarten entry age in an integrated classroom setting. The preschool program is designed to promote a child’s cognitive, language, physical, social and emotional development through an integrated approach to learning.
- **26800 - Miscellaneous/Gifts** – Revenue received in the form of gifts of funds from a charitable foundation, a private corporation, or an individual, or from the commonwealth, a county or municipality or an agency thereof, and given for educational purposes. These funds may be expended for the purposes of such grant or gift. Generally, donations/gifts are received in small denominations and are saved for the dedication of expenses directly attributable to specific projects determined by the school committee for any given year.
- **26900 - Tuition/Kindergarten** - Kindergarten offers a wide range of activities that help children grow intellectually, socially, physically, and emotionally. The kindergarten curriculum includes language and literacy, math, science, social studies, and the arts. The district offers full day and half day options. Tuition received offsets the cost of salaries, benefits associated with the salaries, materials and supplies directly attributable to the Kindergarten Program.
- **46300 - Community Education** - The Westborough Community Education Extended Day Program is a tuition supported self-sustaining program run under the supervision of the Westborough Public Schools. Revenue generated from Westborough Community Education run programs offsets overhead expenses in the Westborough School District’s General Fund.
- **46700 - Student AP/PSAT Exams** – Advanced Placement (AP) Test Fee Program funding is used to provide required tests for students to be allowed to take the AP exam associated with their particular AP course. The funding helps to cover the cost of purchasing the exams and score reports and other expenses. The exams could potentially earn them college credit hours from the post-secondary institution of choice. The PSAT helps students become college ready by assessing and providing student’s detailed feedback on critical reading, mathematics, and writing skills and an excellent practice tool for the SAT.
- **46800 – BORO** – The BORO revolving account supports the BORO Sugar Shack learning lab vocational opportunities for students in the BORO Program ages 18-22. The revolving account will also work to offset program costs and paid work experiences for students. The BORO Sugar Shack program is designed to prepare students to be productive citizens in their community, while promoting independence at the highest degree possible for students with a wide range of disabilities through a dynamic hands-on learning lab approach.

- Acts of 1948, c.548 ... A school committee of any town may establish, maintain, operate and expand a school lunch program for the pupils in any school building under the jurisdiction of said committee, may make all contracts necessary to provide material, personnel and equipment needed...
 - **22000 - School Lunch** - Accounts for School Food Service activities of preparing and serving food to students and staff for lunch and special events. The program focuses on providing nutritionally adequate, attractive, and moderately priced meals. Revenue is deposited by the School Department. There is a Point of Sale system to remove cash from our schools and improve the reporting of sales for meals and a la carte items. Use of funds is limited to compensation for employees, contracted services and payment for equipment and materials to run the program. It does not include funds for major maintenance or kitchen renovations.
 - Under the acts of 1948, chapter 548, the School Committee may operate or provide for the operation of school food service programs in schools under their jurisdiction. The School Committee through this act may receive disbursements from federal sources to support the School Lunch Program in addition to charging for meals. Funds are kept in a separate account and expended by the School Committee without appropriation. The Bureau of Nutrition Education sets regulations for accounting, audit and nutrition for the School Lunch Program.
 - The Massachusetts Department of Elementary and Secondary Education recommends maintaining a fund balance in the School Lunch fund equal to three months of operating expenses.
 - Interest earned on school lunch fund monies are to be credited to the fund, not the general fund. While state law, chapter 548 of the acts of 1948, does not expressly provide for interest to remain with the fund federal regulations governing the program require that any interest earned on program funds are to be credited to the fund and federal law supersedes state law.

State Aid

- **46500 - Circuit Breaker** - Circuit Breaker state aid funds can be carried for one fiscal year following receipt. Revenue received in the previous fiscal year is used to offset the following fiscal year special education private tuition expenses.
 - M.G.L. c.71B, § 5A ... There is hereby established, subject to appropriation, a special education reimbursement program. Said program shall reimburse municipalities for the eligible instructional costs associated with implementing individual education plans, so-called, of students receiving special education services pursuant to this chapter. Said reimbursements shall be in addition to amounts distributed pursuant to chapter 70 and shall not be included in the calculation of base aid, as defined in said chapter 70, for any subsequent fiscal year.

Federal Grants and State Grants

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **TITLE I (FUND 305):** The purpose of these funds is to provide academic support and learning opportunities to help low achieving student master challenging curriculum and meet state standards in core academic subjects. Improving knowledge and skills in reading, language arts and math contained in the challenging state common core standards are the primary objectives.
- **TITLE IIA (FUND 140):** Teacher Quality grant is designated to prepare, train, and recruit highly qualified teachers and principals in the Common Core academic areas and schools. The grant provides funding for professional development to strengthen the teaching skills in the Common Core curriculum.
- **TITLE III (FUND 180):** The grant provides funding for instruction for Limited English Proficient and Immigrant students while fostering English fluency.
- **TITLE IV (FUND 309):** The grant provides funding to build capacity to help ensure that all students have equitable access to high quality educational experiences.
- **IDEA (FUND 240):** IDEA account revenues received to provide specialized educational services to children ages four to twenty-one with an Individualized Educational Program (IEP).
- **EMERGENCY IMPACT AID FOR DISPLACES STUDENTS (FUND 312):** The purpose of these federal funds is to provide assistance to districts to cover the costs associated with educating students displaced to Massachusetts during the 2017-2018 school year by the Hurricanes in August-September 2017 (Harvey, Irma, or Maria) or by the 2017 California wildfires (covered disaster or emergency).
- **METROWEST HEALTH FOUNDATION (45100):** The grant provides funding for the High School Center for Student Success.
- **EMERGENCY IMPACT AID FOR DISPLACED STUDENTS (FUND 312):** The grant provides funding to support added costs of students displaced by natural disasters from Puerto Rico and the U.S. Virgin Islands.
- **EARLY CHILDHOOD EDUCATION ENTITLEMENT GRANT (FUND 262):** The grant provides a small percentage of a professional teacher in the integrated preschool setting that provides high quality education in servicing the special education preschool students with community role models.
- **EDUCATIONAL SCHOOL HEALTH SUPPORT:** This grant is a partnership with the Natick Public Schools. Funding covers the partial cost of the School Nurse to attend regional professional conference, materials and supplies, and AED device replacement in the school.
- **BIG YELLOW SCHOOL BUS (MASS CULTURAL COUNCIL):** The Big Yellow School Bus provides \$200 grants to help schools meet the transportation costs of educational field trips to non-profit cultural institutions and activities in the arts, sciences, and humanities across Massachusetts.

REVOLVING FUND POLICY

Revised by School Committee in March 2016

The Westborough School Department has 17 funds of which some are considered revolving funds according to the definition included in the General Laws of the Commonwealth of Massachusetts. The majority however are special funds as allowed by statute in the General Laws of the Commonwealth of Massachusetts (MGL).

These special interest accounts are generally funded by the beneficiaries of the account through fees, dues, grants, gifts and contribution from the General Budget of the School Committee.

The purpose of this policy is to provide transparency regarding the basis for the fee structure and for the annual fee amount for revolving accounts. Further, it is the responsibility of the School Committee to approve an annual balance for these accounts, the determination of which includes a basis to build the annual balance amount if long term need requires large money amounts to execute long term projects with high price tags.

Receipts from a specific revenue source may be spent without appropriation if accounted for separately from the general fund. The expenditure is targeted to the activity, program or service that generated the revenue. Such accounts shall be under the direct control of the School Committee. The School Committee by its vote delegates the power to expend such funds to the Superintendent of Schools or the District Director of Finance and Administration to authorize expenditure from such accounts without further appropriation from the Town. Money expended **must** be related to the purpose for which the accounts were established and the revenue accrued.

A report from the District Director of Finance and Administration will be provided to the School Committee twice per year: once at Account Close-Out and once as an update of the account's status, current balance in the account, encumbrances and planned programs for the use of each account fund. A procedure for the administration of revolving accounts has been established and will be maintained in the office of the Director of Finance and Administration.

CURRENT FUNDS ADMINISTERED BY THE WESTBOROUGH SCHOOL COMMITTEE:

Athletic Gate Fund, Account 21800

The revenue of the Athletic Gate Fund provides for some of the costs of the Coaches' salaries, transportation, trainers and game entrance fees, and other expenses or projects related to the account's original intent. After review of the account's historic balances and the current anticipated expenses, a minimum balance of \$10,000 is recommended.

School Lunch, Account 22000

Accounts for School Food Service - Activities of preparing and serving food to students and staff for lunch and special events. The program focuses on providing nutritionally adequate, attractive, and moderately priced meals. Revenue is deposited by the School Department into this special account. There is a Point of Sale system to remove cash from our schools and improve the reporting of sales for meals and a la carte items. Use of funds is limited to compensation for employees, contracted services and payment for equipment, equipment replacement and materials to run the program. It does not include funds for major maintenance or kitchen renovations involving space changes.

Under the Acts of 1948, Chapter 548, the School Committee may operate or provide for the operation of School Food Service programs in schools under their jurisdiction. The School Committee through this Act may receive disbursements from Federal sources to support the School Lunch Program in addition to charging for meals. Funds are kept in a separate account and expended by the School Committee without appropriation. The Bureau of Nutrition Education sets regulations for accounting, audit and nutrition for the School Lunch Program.

The Massachusetts Department of Elementary and Secondary Education recommend maintaining a balance in the School Lunch fund equal to three months of operating expenses.

Interest earned on School Lunch Fund monies are to be credited to the fund, not the general fund. While State law, Chapter 548 of the Acts of 1948, does not expressly provide for interest to remain with the fund Federal regulations governing the program require that any interest earned on program funds are to be credited to the fund and Federal law supersedes State law. A minimum balance of \$400,000 is recommended.

Activity Fee, Account 22200

The revenue comes from user fees collected for sports participation, gifts and donations. In addition to sports participation, fees for Music, Clubs, and Athletics are deposited into this account. Resources from the Revolving Fund are used to pay for officials, security, transportation, and equipment as well as music competitions, police details and facility rentals. This Account is created under MGL Chapter 71 Section 47.

Review of the account historical balances and the current anticipated expenses requires a minimum balance of \$120,000 be carried forward.

Tuition/Summer School, Account 22500

The Summer Program is an enriching educational experience that affords numerous opportunities for academic growth and creative expression. English, Social Studies, Science and Mathematics courses are designed to allow students to make up or to review work that was not successfully completed or that proved challenging during the regular school year.

Revenue received is expended for salaries, supplies and materials for the direct services of the program. Generally, the majority of the expenses are applied to cover salaries of staff/teachers who run the program, provide materials, supplies, and equipment used for the program.

At least once every twelve months, the Individualized Education Program (IEP) Team is required to consider the need of an eligible Special Education student for extended year services (ESY). An extended school year program may be identified as necessary if the student has demonstrated or is likely to demonstrate substantial regression in his/her learning and/or substantial difficulty in relearning such skills if an extended program is not provided. The extended year program is typically a five (5) week in-district summer program and is staffed by Special Educators and related service providers. The district is required by Law to cover expenses under these cases. Most of these expenses are expended from the general fund account. Historical balances were reviewed, and a minimum balance based on the historical record indicates a value of \$60,000 should be carried forward.

Student Activity Agency, Account 22600 through 23100

In accordance with MGL Chapter 71, Section 47 (as amended by Chapter 66 of the Acts of 1996) School Principals may receive monies in connection with the conduct of various student activities and must deposit said monies with the Town Treasurer. The Town Treasurer shall maintain an interest bearing account for each school referred to as the "Student Activity Agency Account." All monies collected through student activities must be deposited to this account.

Each Principal may maintain a checking account for the purpose of paying expenditures in conjunction and associated with School Committee authorized student activities. Deposits into each checking account shall be made from each school's Student Activity Agency Account to the extent monies are available in said account.

The District's Director of Finance and Administration conducts an internal audit annually and an outside third party is required to audit these accounts every three years. The accounts included in this group are as follows:

Account #	Account Name
22600	Mill Pond Student Activity
22700	Armstrong Student Activity
22800	Fales Student Activity
22900	Gibbons Student Activity
23000	Hastings Student Activity
23100	High School Student Activity

Interest on Student Activity Funds, Account 23200

No minimum balance is applicable.

Music Fee, Account 23300

Revenues in this account come from parent and community donations; admission charges from school concerts, drama performances and concerts involving guest artists, and specific departmental concerts involving curricular groups. These accounts are currently used to augment the curriculum initiatives within the Fine Arts Program. Funding is used to bring in guest artists and clinicians, purchase instruments and accessories, do repairs on instruments and equipment not provided for in the operating budget, all of which have a direct and positive impact on students.

Money to fund the encumbrances in this account is transferred from the Activity Fee Account, 22200. Minimum balance recommended: As needed

School Turkey Trot 4 Tech Gift, Account 23400

No minimum balance is applicable.

School Professional Development, Account 24500

Revenue in the form of tuition is received from individuals to participate in district run workshops, seminars, and courses. Professional development encompasses all types of facilitated learning opportunities, ranging from college degrees to formal coursework, conferences and informal learning opportunities. There are a variety of approaches to professional development, including consultation, coaching, communities of practice, lesson study, mentoring, reflective supervision and technical assistance. The funding offsets some of the costs to run the professional development program such as, the instructor, textbooks, and facility rental.

Facility Usage, Account 26400

Fees for the use of space may be deposited into a revolving fund and spent without appropriation by the school committee. The rental fees are deposited in a separate account and can be spent without appropriation by the school committee for the upkeep of the facility, including the payment of Custodians. The cost of any additional benefits, such as additional health or pension benefits that might accrue as a result of the maintenance services should be paid from this revolving fund account rather than from the school general fund.

A municipality may pay for any normal expenses associated with keeping a rented school building ready for use, including custodial costs, utilities, repairs and other costs attributable to keeping the building in an operational condition. Income from the rental fees are deposited in a separate fund under the authorization of MGL Ch. 40 §3. Receipts from the rental of school buildings may be spent without appropriation under MGL Ch. 40 §3 to pay utility bills attributable to school buildings that are partially rented and used as noted.

The fund is used to pay for Custodial Overtime, Town DPW Annual sweeping, and moving expenses accrued during the year as materials are transported between buildings.

The minimum recommended balance is \$60,000.

School Choice, Account 26500

School choice tuition is intended to cover any additional out-of-pocket expenses associated with students who are enrolled under the choice program and to provide a financial incentive to encourage districts to participate in the program. Therefore, allowable expenditures include any expenditure for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools. If a school committee does not need to spend tuition revenues on direct services for education, it may use those revenues for other expenditures that enhance current educational programs for students. For example, in such limited circumstances, it may be appropriate to use tuition revenues for the construction or renovation of a science or computer laboratory. Because the school choice statute requires the school committee to spend the tuition revenues, the committee may not transfer these funds to another municipal department for purposes unrelated to education. Additionally, local school committees may not transfer funds for the payment of debt service, even if the debts were incurred by the municipality for a school-related capital expenditure, as such expenditures are not within the scope of the school committee's power or authority. No minimum recommended balance is applicable.

Lost Books, Account 26600

Revenue comes from pupils who have lost books. The expenses are for the cost to replace the books. If the book is later found and returned to the District the pupil receives a refund from the account.

A municipality may establish a revolving fund under MGL Ch. 44 §53E 1/2 for the library to purchase books to replace those lost by library users using fines imposed on such users. The establishment of a departmental revolving fund is not necessarily limited to those programs sponsored by the department for which a participation fee is charged. However, there must be a direct “connection” between the receipt and the service or program provided.

This account is used to fund book replacements. Minimum recommended balance of \$5,000.

Tuition Preschool, Account 26700

Revenue offsets the cost of program staff, supplies, and materials for special education and regular education services for ages 2 years & 9 months to Kindergarten entry age in an integrated classroom setting. The preschool program is designed to promote a child’s cognitive, language, physical, social and emotional development through an integrated approach to learning.

Tuition paid by typical (non-SPED) student enrolled in the program covers a 1.0 FTE teacher salary, fringe benefits and special circumstances i.e. tuition paid originally then refunded when student’s status changed from typical (paid) to SPED (free).

Encumbrances for other developments in the program as created by changed DESE mandates are also provided. Minimum recommended balance is \$140,000.

Miscellaneous/Gifts, Account 26800

Revenue received in the form of gifts of funds from charitable foundation, a private corporation, individual, the commonwealth, a county or municipality or an agency thereof, and given for educational purposes. These funds may be expended for the purposes of such grant or gift. Generally, donations/gifts are received in small denominations and are saved for the dedication of expenses directly attributable to specific projects determined by the district for any given year.

Minimum balance recommended: Not applicable due to the nature of this account.

Tuition/Kindergarten, Account 26900

Kindergarten offers a wide range of activities that help children grow intellectually, socially, physically, and emotionally. The kindergarten curriculum includes language and literacy, math, science, social studies, and the arts. The district offers full day and half day options. Tuition received offsets the cost of salaries, benefits associated with the salaries, materials and supplies directly attributable to the Kindergarten Program.

With the elimination of Kindergarten Tuition in FY21 the Tuition/Kindergarten Account would cover some salaries for FY23. This account will be closing within the next 2 years.

School Yellow Bus Grant, Account 46100

The Big Yellow School Bus grant provides \$200 grants to help schools meet the transportation costs of educational field trips to non-profit cultural institutions and activities in the arts, sciences, and humanities across Massachusetts. Minimum balance is not applicable due to the nature of this account.

Community Education, Account 46300

The Westborough Community Education Extended Day Program is a tuition supported self-sustaining program run under the auspices of the Westborough Public Schools. Revenue generated from Westborough Community Education programs offset overhead expenses in the Westborough School District's General Fund.

This program is self-funding-sustaining program.

Minimum balance recommended is \$900,000.

Circuit Breaker, Account 46500

Circuit Breaker State Aid funds can be carried for one fiscal year following receipt. Revenue received in the previous fiscal year is used to offset the following fiscal year special education private tuition expenses.

M.G.L. c.71B, § 5A ..."There is hereby established, subject to appropriation, a special education reimbursement program. Said program shall reimburse municipalities for the eligible instructional costs associated with implementing individual education plans, so-called, of students receiving special education services pursuant to this chapter. Said reimbursements shall be in addition to amounts distributed pursuant to chapter 70 and shall not be included in the calculation of base aid, as defined in said chapter 70, for any subsequent fiscal year."

The funds accrued in this account are used to pay a portion of the funding for out-of-district private SPED tuition cost. The State reimburses the District for those student qualifying costs. The percent provided by the state for qualifying tuition varies from year to year. Minimum balance recommended is the previous year's actual expenditure.

Student AP/PSAT Exams, Account 46700

Advanced Placement (AP) Test Fee Program funding is used to provide required tests for students to be allowed to take the AP exam associated with their particular AP course. The funding helps to cover the cost of purchasing the exams and score reports and other expenses. The exams could potentially earn them college credit hours from the post-secondary institution of choice. The PSAT helps students become college ready by assessing and providing students detailed feedback on critical reading, mathematics, and writing skills and is an excellent practice tool for the SAT. Any remaining balance is used to pay for students requiring financial assistance. Minimum balance recommended: As noted in the text.

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ATHLETIC GATE									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #21800									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	118,600	24,068	-	4,518	-	-	-	-	138,150
2015-2016	138,150	25,683	-	-	-	-	-	-	163,833
2016-2017	163,833	(70,267)	-	4,428	-	-	-	-	89,137
2017-2018	89,137	(74,214)	-	-	-	-	-	-	14,923
2018-2019	14,923	21,404	-	3,720	-	-	-	-	32,607
2019-2020	32,608	16,162	-	3,367	-	-	-	-	45,403
2020-2021	45,403	-	-	5,257	-	-	-	-	40,146
2021-2022	40,146	22,003	1,450	11,638	-	-	-	-	49,061
2022-2023	49,061	6,993	-	-	-	-	-	-	56,054
2023-2024 (As of 10/10/23)	56,054	-	-	-	-	-	-	-	56,054
SUMMARY	Admission collected from Music Events and Athletic Games.								
MIN. REQUIRED BALANCE	\$ 10,000.00	Game and event door admission takers.							
SET ASIDE FOR PROJECTS	~FY21/22 - Misc. supplies								
	~FY22/23 - Police support								
	~FY23/24 - Police support								
SCHOOL LUNCH									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #22000									
		4295	4310 & 4330	5100	5200	5224	5235		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	REVENUE (OTHER STATE REVENUE)	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	ENCUMBRANCES	ENDING BALANCE
2014-2015	368,554	776,090	218,677	391,957	457,989	-	-	-	513,375
2015-2016	513,375	796,375	174,637	391,837	491,202	-	-	-	601,348
2016-2017	601,348	773,233	261,095	398,023	525,441	-	-	-	712,212
2017-2018	712,212	811,554	262,569	407,953	562,961	-	-	-	815,421
2018-2019	815,421	832,123	268,670	413,531	630,100	-	-	-	872,583
2019-2020	872,583	589,468	228,438	444,359	549,807	-	-	-	696,322
2020-2021	696,322	15,797	625,266	419,309	363,510	-	-	-	554,565
2021-2022	554,565	49,062	2,140,242	500,576	845,372	-	-	-	1,397,921
2022-2023	1,397,922	107,923	2,098,191	542,343	998,754	-	-	-	2,062,938
2023-2024 (As of 10/10/23)	2,062,938	19,613	210,360	118,926	110,963	-	-	52,040	2,010,981
SUMMARY	Self Funding/Sustaining Program. Pays 100% of all employee salaries, supplies, food, equipment, etc.								
MIN. REQUIRED BALANCE	\$ 400,000.00	Five months of operating expenses. Need to maintain funds for start up cost such as, stocking food/supplies & payroll.							
SET ASIDE FOR PROJECTS	~FY21/22 - Misc. supplies								
	~FY22/23 - noon aides								
	~FY23/24 - Freezer replacement								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ACTIVITY FEES									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #22200									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	336,236	243,115	5,800	146,973	-	-	-	-	426,578
2015-2016	426,578	73,819	6,914	131,905	-	-	-	-	361,578
2016-2017	361,578	(88,094)	4,976	122,657	-	-	1,165	-	144,686
2017-2018	144,686	265,693	24,905	125,753	-	-	-	-	259,721
2018-2019	259,721	163,338	21,881	134,093	-	-	-	-	267,085
2019-2020	267,086	214,662	7,048	115,203	-	-	-	-	359,497
2020-2021	359,497	123,493	35,067	48,332					399,591
2021-2022	399,591	170,485	32,620	114,139			8,246		415,070
2022-2023	415,070	193,522	39,752	192,414			6,965		369,460
2023-2024 (As of 10/10/23)	359,460	71,129	5,308	4,411	-	-	-	50,850	370,021
SUMMARY	All fees for Music, Clubs, and Athletics are deposited to the account. Pays 100% of all officials, field trip away games & music competitions, police detail, & facility rental.								
	Funds are transferred as needed into the Music Account #23300 for music specific expenses.								
MIN. REQUIRED BALANCE	\$ 120,000.00	Average annual operating cost of items reflected in the summary. Doesn't account for emergencies or large purchases.							
SET ASIDE FOR PROJECTS	~FY21/22 - 16 Asst. Coaches \$27,225 4 Intramural Coordinators at \$1,200 each (TTL \$4,800)								
	~FY22/23 - 16 Asst. Coaches \$30,208 4 Intramural Coordinators (TTL \$4,948)								
	~FY23/24 - 16 Asst. Coaches \$30,816 4 Intramural Coordinators (TTL \$5,148)								
TUITION SUMMER SCHOOL									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #22500									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	65,771	18,532	-	175	-	-	-	-	84,128
2015-2016	84,128	8,667	-	175	-	-	-	-	92,620
2016-2017	92,619	11,303		16,339	-	-	-	-	87,583
2017-2018	87,583	73,505	1,080	66,042	-	-	-	-	93,965
2018-2019	93,965	7,285		1,297	-	-	-	-	99,953
2019-2020	99,953	1,940		5,306	-	-	-	-	96,587
2020-2021	96,587			2,099					94,488
2021-2022	94,488								94,488
2022-2023	94,488		33,079	8,349					53,061
2023-2024 (As of 10/10/23)	53,061	-			-	-	-	-	53,061
SUMMARY	Tuition paid by non SPED students. Costs also cover materials, supplies, equipment replacement, etc. associated with the program.								
MIN. REQUIRED BALANCE	NA	phasing out - Summer School no longer requires tuition							
SET ASIDE FOR PROJECTS	~FY21/22 - Account expected to offset Summer School enrollment overages for both salaries and supplies.								
	~FY22/23 - Account expected to offset Summer School enrollment overages for both salaries and supplies.								
	~FY23/24 - Account expected to offset Summer School enrollment overages for both salaries and supplies.								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

MUSIC									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #23300									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	6,823	10,000	7,103	7,838	-	-	-	-	1,881
2015-2016	1,881	65,000	645	14,084	-	-	-	-	52,152
2016-2017	52,152	70,520	2,920	110,708	-	-	-	-	9,044
2017-2018	9,044	65,500	3,060	66,079	-	-	-	-	5,405
2018-2019	5,405	40,000	3,610	20,991	-	-	-	-	20,804
2019-2020	20,804	15,000	-	20,991	-	-	-	-	14,813
2020-2021	5,647		1,500						4,147
2021-2022	4,147	15,000	1,660	13,208					4,278
2022-2023	4,278	35,000	2,500	26,239					10,540
2023-2024 (As of 10/10/23)	10,540	10,000		17,200	-	-	-	1,671	1,669
SUMMARY	Funds used to bring in guest artists/clinicians, purchase instruments/accessories, do repairs on instruments & equipment not provided for in the General fund budget.								
MIN. REQUIRED BALANCE	N/A	Funding transferred from Activity Fee account no. 22200.							
SET ASIDE FOR PROJECTS	~FY21/22 - Large musical instruments								
	~FY22/23 - Large musical instruments								
	~FY23/24 - Large musical instruments								
TURKEY TROT									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #23400									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	-	30,160	-	9,870	-	-	-	-	20,290
2015-2016	20,290	24,750	-	20,290	-	-	-	-	24,750
2016-2017	24,750	-	-	2,019	18,268	-	-	-	4,463
2017-2018	4,463	-	-	-	-	-	-	-	4,463
2018-2019	4,463	-	-	2,840	-	-	-	-	1,623
2019-2020	1,623	-	-	-	-	-	-	-	1,623
2020-2021	1,623								1,623
2021-2022	1,623								1,623
2022-2023	1,623								1,623
2023-2024 (As of 10/10/23)	1,623	-	-	-	-	-	-	-	1,623
SUMMARY	Race to fundraise funds to cover technology purchases in the schools. Account to be closed after FY16.								
MIN. REQUIRED BALANCE	N/A	Account to be closed. Financial oversight no longer administered by the District.							
SET ASIDE FOR PROJECTS	~FY21/22 - Expected balance to be zero.								
	~FY22/23 - Expected balance to be zero.								
	~FY23/24 - Expected balance to be zero.								

FISCAL YEAR 2024-2025

WESTBOROUGH PUBLIC SCHOOLS BUDGET

PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #24500									
			5100	5209	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	8,977	28,789	-	-	22,475	-	1,945	-	13,347
2015-2016	13,347	12,450	-	97	496	-	10,352	-	14,852
2016-2017	14,852	4,322	3,512	4,325	1,558	-	8,397	-	1,382
2017-2018	1,382	2,237		-	680	-	-	-	2,939
2018-2019	2,939	214	-	-	513	-	65	-	2,575
2019-2020	2,575	180	-	-	1,440	-	-	-	1,314
2020-2021	1,314				144				1,170
2021-2022	1,170								1,170
2022-2023	1,170						1,170		-
2023-2024 (As of 10/10/23)	-	-	-	-	-	-	-	-	-
SUMMARY	Revenue received from registrations to cover the cost of administering professional development workshops for staff.								
MIN. REQUIRED BALANCE	NA	Revenue is no longer received.							
SET ASIDE FOR PROJECTS	~FY20/21 - Funds to cover supplies for Professional development courses.								
	~FY21/22 - Funds to cover supplies for Professional development courses.								
	~FY22/23 - Spent down and closed								
FACILITY USAGE/CUSTODIANS									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #26400									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES <i>**See details below</i>	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	305,159	76,263	-	11,244	-	-	-	-	370,177
2015-2016	370,177	86,144	-	9,127	-	-	-	-	447,194
2016-2017	447,194	74,922	2,921	196,318	-	-	-	-	322,878
2017-2018	322,878	28,310	1,503	323,108					26,577
2018-2019	26,577	89,547							116,124
2019-2020	116,125	66,935	1,002	476					181,582
2020-2021	181,582	250		28,375					153,456
2021-2022	153,456	27,611		2,845					178,222
2022-2023	178,222	82,630	628	107,335					152,889
2023-2024 (As of 10/10/23)	152,889	5,153	2,964	409					154,669
SUMMARY	Normal expenses associated with keeping a rented building ready for use; any expenses associate with maintenance of the facilities.								
MIN. REQUIRED BALANCE	\$ 60,000.00	Pays for Custodial Overtime, Town DPW Annual sweeping \$6K, moving expenses, & various maintenance of the buildings.							
SET ASIDE FOR PROJECTS	~FY20/21 - Funds to cover supplies for Professional development courses.								
	~FY21/22 - Funds to cover Custodial Overtime, DPW sweeping of parking lots.								
	~FY22/23 - Funds to cover Custodial Overtime, DPW sweeping of parking lots, Armstrong Playground								
	~FY23/24 - Funds to cover maintanance milage, DPW sweeping of parking lots, equipmet repairs								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

SCHOOL CHOICE									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #26500									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	329,160	-	-	-	-	-	-	-	329,160
2015-2016	329,160	-	-	170,030	-	-	-	-	159,130
2016-2017	159,129	-	-	6,995	-	-	-	-	152,134
2017-2018	152,134	-	-	760	-	-	-	-	151,374
2018-2019	151,374	-	-	-	-	-	-	-	151,374
2019-2020	151,374	-	-	-	-	-	-	-	151,374
2020-2021	151,374	-	-	90	-	-	-	-	151,284
2021-2022	151,284	1,359	-	31,549	-	-	-	-	121,095
2022-2023	121,095	-	-	18,795	-	-	-	-	102,300
2023-2024 (As of 10/10/23)	102,300	-	-	22,541	-	-	-	-	79,758
SUMMARY									
	Expenses that directly enhance the quality of the district's educational programs & benefit the students currently enrolled. Requires School Committee vote in the affirmative each year to participate in the state School Choice program. Revenue received for those students who choice into Westborough from another district.								
MIN. REQUIRED BALANCE	N/A	phasing out no revenue							
SET ASIDE FOR PROJECTS	~FY21/22 - Teacher laptop replacement.								
	~FY22/23 - Translations								
	~FY23/24 - FY23 Expenses								
LOST BOOKS									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #26600									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXEPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	10,277	1,132	-	1,924	-	-	-	-	9,485
2015-2016	9,485	766	-	367	-	-	-	-	9,883
2016-2017	9,883	1,708	-	243	-	-	-	-	11,347
2017-2018	11,347	2,567	-	195	-	-	-	-	13,719
2018-2019	13,719	1,568	-	223	-	-	-	-	15,064
2019-2020	15,065	1,426	-	173	-	-	-	-	16,318
2020-2021	16,318	2,584	-	13	-	-	-	-	18,889
2021-2022	18,889	5,231	-	2,337	-	-	-	-	21,783
2022-2023	21,783	3,573	-	11,390	-	-	-	-	13,967
2023-2024 (As of 10/10/23)	13,967	221	-	186	-	-	-	2,000	12,002
SUMMARY									
	Book replacements. Revenue from lost books and technology equipment. When textbooks or equipment is found a refund is processed back to the family/student.								
MIN. REQUIRED BALANCE	\$ 5,000.00								
SET ASIDE FOR PROJECTS	~FY21/22 - Refunds for found textbooks and tech equipment; broken tech equipment fixes.								
	~FY22/23 - Refunds for found textbooks and tech equipment; broken tech equipment fixes.								
	~FY23/24 - Refunds for found textbooks and tech equipment; broken tech equipment fixes.								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

PRESCHOOL TUITION									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #26700									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	164,918	146,021	50,923	525	-	-	-	-	259,492
2015-2016	259,492	92,557	50,805	378	-	-	-	-	300,866
2016-2017	300,866	236,460	107,515	5,213	-	-	-	-	424,599
2017-2018	424,599	380,862	303,543	2,669	-	-	-	-	499,249
2018-2019	499,249	416,525	291,683	1,904	-	-	-	-	622,187
2019-2020	622,187	389,863	352,134	6,040	-	-	-	-	653,877
2020-2021	653,877	299,275	273,906	14,460	-	-	-	-	664,786
2021-2022	594,786	685,726	420,815	5,850	-	-	-	-	853,847
2022-2023	853,847	772,350	566,992	6,158	-	-	-	-	1,053,046
2023-2024 (As of 10/10/23)	1,053,046	25,000	91,415	6,841	-	-	-	-	979,790
SUMMARY	Tuition paid by typical non-SPED students enrolled in the program. Covers salary costs, fringe & special circumstances such as, a \$30K differential shift since the budget was prepared due to changes in SPED development needs; i.e. tuition paid originally then refunded when status changes from typical(pd) to SPED (free).								
MIN. REQUIRED BALANCE	\$ 305,000.00	Average annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases.							
SET ASIDE FOR PROJECTS	~FY21/22 - 5.3 FTE Teachers salaries and fringe benefits \$370,019								
	~FY22/23 - 7 FTE Teachers salaries and fringe benefits \$564,043								
	~FY23/24 - 7 FTE Teachers salaries, 1 Secretary, 2 paras as well as their fringe benefits \$797,279								
MISCELLANEOUS/GIFTS									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #26800									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	61,057	15,698	85	45,661	-	-	-	-	31,009
2015-2016	31,009	8,890	355	9,166	-	-	-	-	30,378
2016-2017	30,378	43,905	2,125	44,252	-	-	-	-	27,906
2017-2018	27,906	11,852	-	11,896	-	-	-	-	27,862
2018-2019	27,862	80,470	1,700	77,039	-	-	-	-	29,593
2019-2020	29,593	106,140	-	94,591	-	-	-	-	41,142
2020-2021	41,142	37,556	-	38,920	-	-	-	-	39,779
2021-2022	39,779	63,537	-	51,391	-	-	-	-	51,924
2022-2023	51,924	49,541	100	74,172	-	-	-	-	27,193
2023-2024 (As of 10/10/23)	27,193	9,900	-	351	-	-	-	-	36,743
SUMMARY	Generally funds are received in small denominations and are saved for the dedication of expenses directly attributable to specific projects.								
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY21/22 -								
	~FY22/23 - Parent portion for OOD								
	~FY23/24 - Parent portion for OOD								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

KINDERGARTEN TUITION									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #26900									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	306,013	504,816	313,103	20,061	-	45,492	-	-	432,173
2015-2016	432,173	465,873	185,613	13,335	-	32,277	-	-	666,822
2016-2017	666,822	517,413	246,118	8,600	-	9,388	-	-	920,129
2017-2018	920,129	674,132	290,296	11,876	-	35,300	-	-	1,256,789
2018-2019	1,256,789	610,167	953,515	17,113	-	138,780	-	-	757,548
2019-2020	757,548	332,657	4,641	5,212	-	140,645	-	-	939,706
2020-2021	939,706	1,550	239,605	6,100	-	57,611	-	-	637,940
2021-2022	637,939		317,414	4,000	-	26,250	-	-	290,276
2022-2023	290,276	1,240	262,007	2,000	-				27,509
2023-2024 (As of 10/10/23)	27,509		405		-				27,105
SUMMARY	Tuition paid by students to attend Full day Kindy at \$3,400/yr. Expenses are paid salaries plus fringe (this would have been paid by the Town) and supplies to support the program.								
MIN. REQUIRED BALANCE	NA	Kindergarten is now tuition free - spending down							
SET ASIDE FOR PROJECTS	~FY21/22 - Five FTE salaries; expected balance to be 300,000 at year end.								
	~FY22/23 - 3 FTE salaries; expected balance to be zero year end FY24.								
	~FY23/24 - 1 FTE salaries; expected balance to be zero at year end.								
WETF TECHNOLOGY GIFT ACCOUNT									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #45300									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	-	-	-	-	-	-	-	-	-
2015-2016	-	9,380	-	-	-	-	-	-	9,380
2016-2017	9,380	19,186	-	-	-	-	-	-	28,566
2017-2018	28,566	3,197	-	22,714	-	-	-	-	9,049
2018-20189	9,048	21,999	-	14,199	-	-	-	-	16,848
2019-2020	16,848			1,493	-	-	-	-	15,355
2020-2021	15,355								15,355
2021-2022	15,355			5,999					9,356
2022-2023	9,356			7,407					1,948
2023-2024 (As of 10/10/23)	1,948	-			-	-	-	123	1,825
SUMMARY									
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY21/22 -								
	~FY22/23 -								
	~FY23/24 -								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

SCHOOL STADIUM RENOVATION GIFT ACCOUNT									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #45400									
			5100	5200	5224	5236			
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	CONTRACTUAL SERVICES	ENCUMBRANCES	OTHER FIN USES TRANS TO G/F	ENDING BALANCE
2014-2015	-	-	-	-	-	-	-	-	-
2015-2016	-	-	-	-	-	-	-	-	-
2016-2017	-	329,000	-	23,135	-	-	-	-	305,865
2017-2018	305,865	140,000	-	25,630	-	500	-	-	419,735
2018-2019	419,735	667,000	-		-	1,086,553	-	-	182
2019-2020	182	-	-		-	-	-	-	182
2020-2021	182	5,000							5,182
2021-2022	5,182	250							5,432
2022-2023	5,432								5,432
2023-2024 (As of 10/10/23)	5,432	-	-		-			-	5,432
SUMMARY									
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY21/22 -								
	~FY22/23 - Memorial Garden								
	~FY23/24 - Memorial Garden								
DOIRON MEMORIAL GIFT									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #45500									
			5100	5200	5224	5236			
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	CONTRACTUAL SERVICES	ENCUMBRANCES	OTHER FIN USES TRANS TO G/F	ENDING BALANCE
2014-2015	-	-	-	-	-	-	-	-	-
2015-2016	-	-	-	-	-	-	-	-	-
2016-2017	-	-	-	-	-	-	-	-	-
2017-2018		978	-	978	-	-	-	-	-
2018-2019		1,965	-	1,965	-	-	-	-	-
2019-2020		26,472	-		-	-	-	-	26,472
2020-2021	26,472	4,100		4,500					26,072
2021-2022	26,072	3,232		10,501					18,803
2022-2023	18,803								18,803
2023-2024 (As of 10/10/23)	18,803	-	-		-			-	18,803
SUMMARY									
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY21/22 -								
	~FY22/23 - Scholarships and Playground								
	~FY23/24 - Scholarships								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FORBES KIRKSID FOUNDATION FINANCIAL ANALYSIS FY15-FY24

ACCOUNT #46200

			5100	5200	5224	5235	5236			
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE	
2014-2015	893	3,000	-	-	301	-	-	-	3,592	
2015-2016	3,592	-	-	-	-	-	-	-	3,592	
2016-2017	3,592	3,600	-	-	7,192	-	-	-	-	
2017-2018	-	-	-	-	-	-	-	-	-	
2018-2019	-	-	-	-	-	-	-	-	-	
2019-2020	-	-	-	-	-	-	-	-	-	
2020-2021									-	
2021-2022		1,500							1,500	
2022-2023	1,500				1,170				330	
2023-2024 (As of 10/10/23)	330	-	-	-	-	-	-	-	330	
SUMMARY	Donations are collected for families who are financially challenged to cover the fees for students to participate in before and after school activities, Kindergarten, Fine Arts, and athletics.									
MIN. REQUIRED BALANCE	N/A	Scholarships to fund activities for students with financial needs.								
SET ASIDE FOR PROJECTS	~FY21/22									
	~FY22/23 -									
	~FY23/24 -									

COMMUNITY EDUCATION+A461 FINANCIAL ANALYSIS FY15-FY24

ACCOUNT #46300

			5100	5224	5230	5235	5236			
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE	
2014-2015	929,634	1,097,962	538,215	125,980	150,000	31,848	-	-	1,181,554	
2015-2016	1,181,554	872,260	582,479	155,387	-	42,774	-	-	1,273,175	
2016-2017	1,273,175	1,103,951	599,441	240,787	150,000	69,649	1,910	-	1,315,338	
2017-2018	1,315,338	1,139,214	609,333	146,231	149,999	61,344	145,145	-	1,342,500	
2018-2019	1,342,500	1,291,570	680,912	153,420	-	55,543	19,237	-	1,724,958	
2019-2020	1,724,958	801,128	632,903	145,877	-	75,746	-	-	1,671,561	
2020-2021	1,671,561	473,022	636,679	63,839	-	41,129	-	-	1,402,935	
2021-2022	1,402,935	932,494	579,642	321,899	-	48,827	7,350	-	1,377,711	
2022-2023	1,377,711	1,233,612	650,762	394,430	47,088	-	440	-	1,518,603	
2023-2024 (As of 10/10/23)	1,518,603	72,205	214,411	220,658	-	-	-	7,000	1,148,740	
SUMMARY	Self Funding/Sustaining Program. Revenue generated offsets the General Funds expenses by \$150K in overhead expenses plus salary (\$59,868) and fringe (\$1,000 that would have been paid by the Town). All 100% of salaries & expenses are paid from the account including fringe = \$30,000 (That would have been paid by the Town).									
MIN. REQUIRED BALANCE	\$ 900,000.00	Average annual operating cost of items reflected in the summary. Doesn't account for emergencies or large purchases.								
SET ASIDE FOR PROJECTS	~FY21/22 - \$276,608 Overhead, Fringe Benefits & .5FTE for Billing.									
	~FY22/23 - \$286,608 Overhead, Fringe Benefits & .5FTE for Billing, 125,000 for AES Playground									
	~FY23/24 - \$286,608 Overhead, Fringe Benefits & .5FTE for Billing, FY23 Expenses									

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

CIRCUIT BREAKER									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #46500									
			5100	5224	5236		5990		
FISCAL YEAR	BEGINNING BALANCE	REVENUE (OTHER STATE REVENUE)	SALARIES	OTHER SUPPLIES	CONTRACTUAL SERVICES	ENCUMBRANCES	OTHER FIN USES TRANS TO G/F	ENDING BALANCE	
2014-2015	1,996,214	2,156,852	-	3,450	549,837	-	1,442,927	2,156,852	
2015-2016	2,156,852	2,283,359	-	-	2,152,255	-	4,597	2,283,359	Adjustment to the GF
2016-2017	2,283,359	2,224,182	-	-	2,283,359	-	-	2,224,182	Adjustment to the GF
2017-2018	2,224,182	2,151,311	-	130	2,172,014	-	52,038	2,151,311	
2018-2019	2,151,311	2,001,088	-	4,317	2,186,210	-	11,385	1,950,487	
2019-2020	1,950,487	1,465,223	-	55,083	1,858,682	-	36,722	1,465,223	
2020-2021	1,465,233	1,297,578	-	3,592	1,423,484	-	38,147	1,297,588	
2021-2022	1,297,578	1,463,101	-	-	1,297,578	-	-	1,463,101	
2022-2023	1,463,101	1,860,660	-	-	1,463,101	-	-	1,860,660	
2023-2024 (As of 10/10/23)	1,860,660	-	-	-	10,438	-	53,440	1,796,782	
SUMMARY	Pay partial funding of the Out-of-District Private SPED Tuition costs. State Reimbursement for those students qualifying costs % varies each year.								
MIN. REQUIRED BALANCE	\$ Up to the previous year's revenue receipt								
SET ASIDE FOR PROJECTS	~FY21/22 - Out-of-District Special Education Tuitions - \$1,211,073 ~FY22/23 - Out-of-District Special Education Tuitions - \$1,311,073 ~FY23/24 - Out-of-District Special Education Tuitions - \$1,860,660								
STUDENT AP/PSAT EXAM									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #46700									
			5100	5220	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	7,449	50,247	13,425	34,740	-	-	-	-	9,532
2015-2016	9,532	47,178	7,428	42,274	-	-	-	-	7,009
2016-2017	7,009	60,478	11,305	50,965	-	-	-	-	5,217
2017-2018	5,217	60,145	11,301	49,882	-	-	-	-	4,179
2018-2019	4,179	78,409	11,151	55,392	-	-	-	-	16,045
2019-2020	16,045	75,135	5,958	53,150	-	-	-	-	32,073
2020-2021	32,073	76,107	4,694	70,220	-	-	-	-	33,266
2021-2022	33,266	83,780	26,395	55,754	-	-	-	-	34,897
2022-2023	34,897	88,097	9,508	83,342	-	-	-	-	30,144
2023-2024 (As of 10/10/23)	30,144	-	1,050	2,500	-	-	-	-	26,594
SUMMARY	Funds used to pay for exams, administered exams and pay proctors. Any remaining balance used to cover scholarships for students needing financial assistance to cover exam costs.								
MIN. REQUIRED BALANCE	N/A	Scholarships to fund exams and overhead charges for students with financial needs.							
SET ASIDE FOR PROJECTS	~FY21/22 - Projected cost of program with exam increases \$71K ~FY22/23 - Projected cost of program with exam increases \$82K ~FY23/24 - Projected cost of program with exam increases \$95K								

FISCAL YEAR 2024-2025 WESTBOROUGH PUBLIC SCHOOLS BUDGET

BORO									
FINANCIAL ANALYSIS FY15-FY24									
ACCOUNT #46800									
			5100	5220	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2014-2015	-	-	-	-	-	-	-	-	-
2015-2016	-	-	-	-	-	-	-	-	-
2016-2017	-	-	-	-	-	-	-	-	-
2017-2018	-	361		-	-	-	-	-	361
2018-2019	361	57,772			29,229	-	-	-	28,904
2019-2020	28,904	38,681			45,622	-	-	-	21,964
2020-2021	21,964	95,263	2,283		83,186				31,757
2021-2022	31,757	121,005	7,733		90,033				54,997
2022-2023	54,997	130,355	12,725		123,701				48,926
2023-2024 (As of 10/10/23)	48,926	14,219	3,099		19,871	-	-	7,510	32,665
SUMMARY									
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY21/22 - Candy purchases with proceeds								
	~FY22/23 - Candy purchases with proceeds.								
	~FY23/24 - Candy purchases with proceeds.								

CAPITAL REQUESTS

Mill Pond Roof Restoration Installation

We request funding for the Mill Pond School Restoration Installation of the flat roof section that is 58,000 square feet. The roof Design has been completed. The restoration process uses a 2-part, zero VOC Liquitex coating, will provide a fully reinforced roof restoration which involves the installation of two full coats of a polyurea coating, with a reinforcing scrim fabric sandwiched in between the two coats. The resulting coating would be just as thick, if not thicker, than a new single ply roofing system and cost roughly half the price. This option would come with a 20-year warranty. Estimated cost of +/- \$1.1M (Garland Company Inc. – Preliminary ROM Estimate). Firm pricing will require a Public Bid.

Estimated Project cost is \$1,100,000.00

Hastings Elementary School ADA and MAAB Project

The Hastings Elementary School Update of ADA and MAAB upgrades will include modifying replacing most double doors (all corridors), Single doors at restrooms and between classrooms, Most classroom and workroom sinks and counters and towel/soap dispensers, Most drinking fountains. We will need to gut and reconfigure the public restrooms including: new sinks, toilets, partitions and accessories at the multi-user student restrooms. Reconfiguring walls and replacing fixtures at the kindergarten restrooms. Other miscellaneous items include: Adding exterior ramps and landings at kindergarten and gym exterior doors. Re-grading the landings at a few other exterior doors. Adding/modifying grab bars, dispensers and accessories at exterior doors. Re-grading the landing at a few other exterior doors. Adding/Modifying grab bars, dispensers and accessories at employee restrooms. Providing a mobile lift for the stage. Adding/modifying the lunch serving counter height. Relocating/replacing some signs. Firm pricing will require a Public Bid.

Estimated Project Cost is \$5,000,000.00

Westborough High School Exterior RIM Design

We request funding for the architectural design and engineering needed for the RIM repair. Our request is for 12% of the estimated cost of the project. The Retrofit to the Exterior RIM for 6500 Sq. Ft. of aluminum metal fascia that will need to be installed. This will involve retrofitting and installing top perimeter .040 aluminum wall panels directly over the existing concrete fascia panels. Hat channels would be fastened directly into the existing concrete providing air space and moisture prevention, the wall panels would then be installed over the top of the hat channels and then flashed into a new coping cap located around the perimeter of the building. In addition to not allowing any water to enter the top perimeter wall panels, the new metal wall panels would update the look of the aging building. The new metal wall panels should provide a watertight solution for the next 30 to 40 years. Per Garland Company ROM Estimate of +/- \$500K (Garland Company Inc. - Preliminary ROM Estimate). Firm pricing will require the engagement of an Architectural Firm and a Public Bid.

Estimated Design cost is \$60,000.00

Westborough High School "C" Wing Science Roof Restoration Design

We request funding for the architectural design and engineering needed for the future roof load needs including air handlers and structural support for solar panels and public bid process in order for accurate pricing. Our request is for 12% of the accurate cost of the project. High School: Science "C" Wing Roof/EPDM Restoration - Using a 2-part, zero VOC Liquitex coating, will provide a fully reinforced roof restoration which involves the installation of two full coats of a polyurea coating, with a reinforcing scrim fabric sandwiched in between the two coats. The resulting coating would be just as thick, if not thicker, than a new single ply roofing system and cost roughly half the price. This option would come with a 20-year warranty and cost is estimated at +/- \$1.6M (Garland Company Inc. - Preliminary ROM Estimate).

Estimated Design cost is \$192,000.00

Westborough High School A & B Roof Design

We request funding for the architectural design and engineering needed for the future roof load needs including air handlers and structural support for solar panels and public bid process in order for accurate pricing. Our request is for 12% of the accurate cost of the project. High School Roof Replacement of Sections (A & B Roof). The ballasted, single ply, EPDM roof system (Roofs A & B, approximately 70,000 square feet) on the original high school roof section that dates back to 1970 and is +/- 52 years old and is at the end of its serviceable life. There are many deficiencies all over the roof including failed seams, failed repairs, failed perimeter (shrinkage), open flashing conditions, wet insulation, and debris. This roof section should be replaced, as soon as budget allows. A new roof shall be designed to meet current code requirements.

Estimated Design cost is \$504,000.00

PRESENTATIONS

- October 18, 2023 – Enrollment Assessment
- November 1, 2023 – Budget Overview
- November 15, 2023 – Preliminary Budget Proposal
- November 30, 2023 – Superintendent’s Final Recommendation
- December 13, 2023 – School Committee Vote

PAGE INTENTIONALLY LEFT BLANK