

WESTBOROUGH PUBLIC SCHOOLS



FISCAL YEAR 2023-2024

BUDGET

Amber Bock, Superintendent of Schools

David Gordon, Director of Finance and Administration

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FISCAL YEAR 2023-2024

WESTBOROUGH PUBLIC SCHOOLS BUDGET

SCHOOL COMMITTEE:

Lisa Edinberg, Chair	8 Nash Street	edinbergl@westboroughk12.org
Stephen Doret, Vice Chair/Secretary	23 Mill Road	dorets@westboroughk12.org
Steven Bachelor	31 Blake Street	bachelors@westboroughk12.org
Raghu Nandan	4 Copperbeeche Circle	nandanr@westboroughk12.org
Kristen Vincent	5 Jennings Road	vincentk@westboroughk12.org

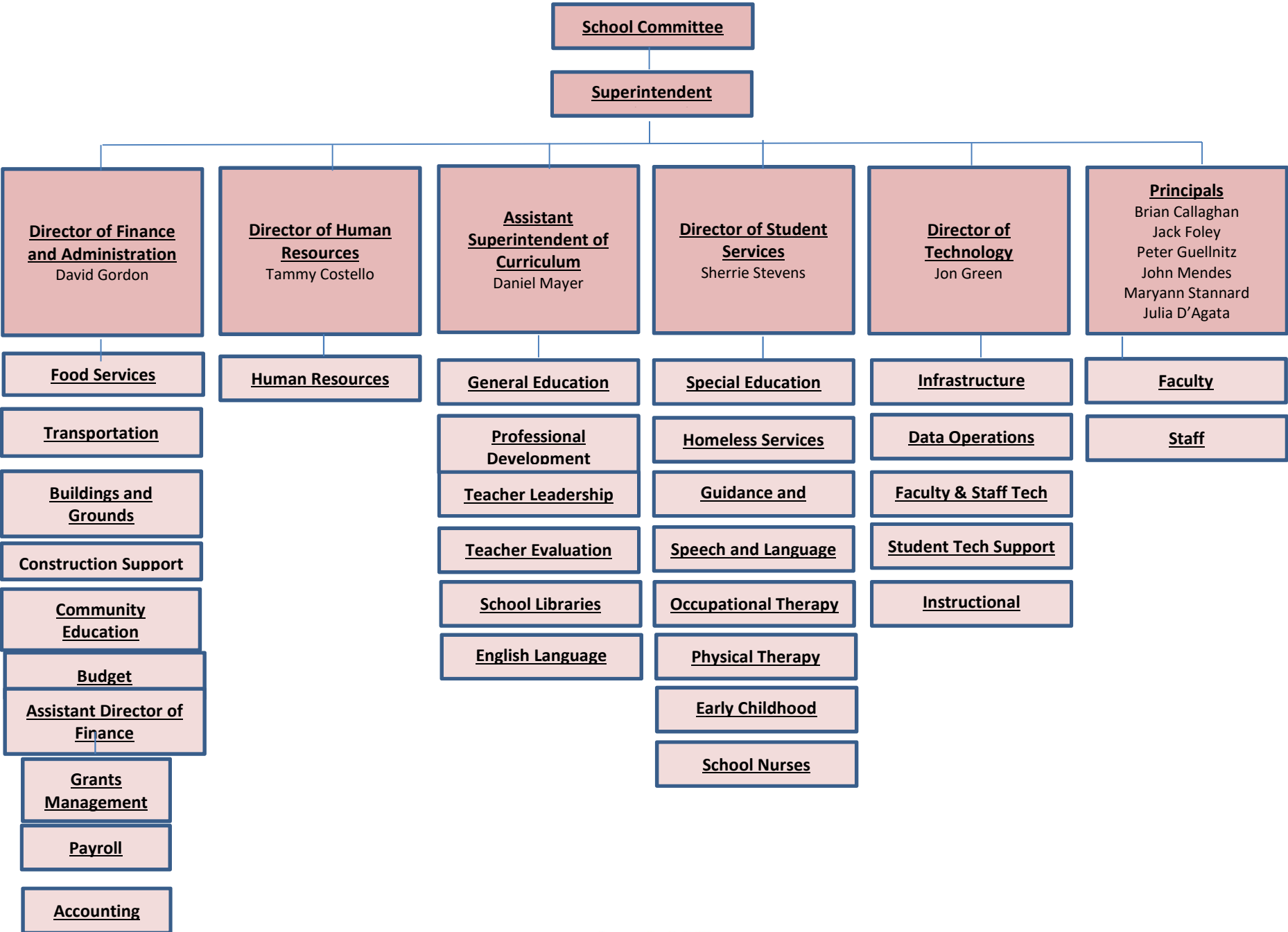
ADMINISTRATION:

Amber Bock, Superintendent of Schools	508-836-7700	bocka@westboroughk12.org
Daniel Mayer, Assistant Superintendent of Curriculum	508-836-7700	mayerd@westboroughk12.org
David Gordon, Director of Finance and Administration	508-836-7700	gordond@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
Bob Ferguson, Director of Buildings and Grounds	508-836-7700	fergusonr@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

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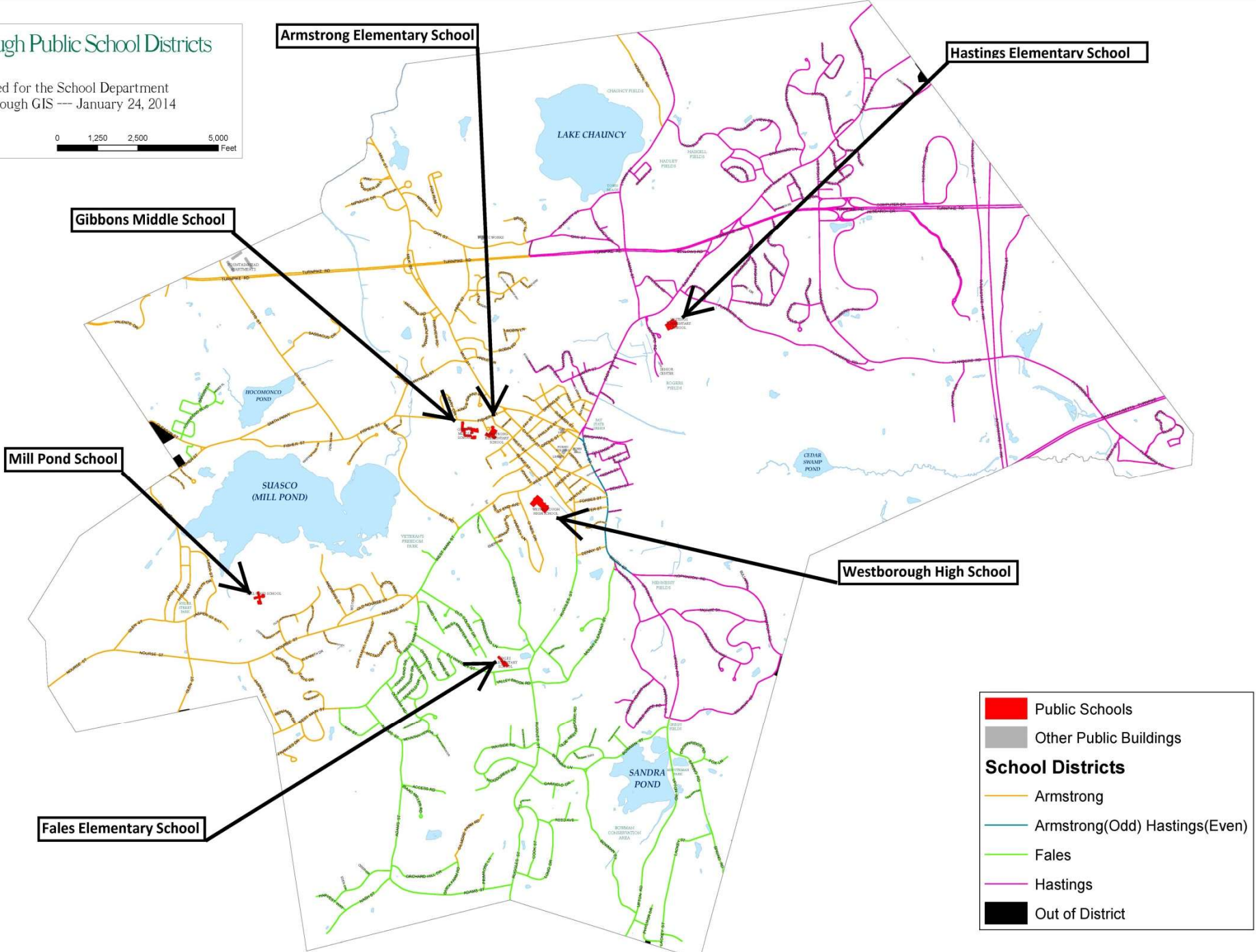
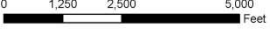


FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

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



Dear Westborough Community,

The FY24 Budget represents the planning and needs of a district emerging from the substantial impact of a worldwide pandemic. After two and a half years of budget impacts and fiscal challenges across the Commonwealth, we are beginning to recover with a much more typical planning cycle for the upcoming fiscal '24 year.

Beginning the budget development through planning meetings and needs assessments with the leadership team, we then moved into a zero based budgeting approach to focus each school and department leader 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 now 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 no new positions for the upcoming year. It appears that the long trend of enrollment increases is beginning to stabilize and we anticipate maintaining enrollment of around 4,000 students for the upcoming FY24 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.

The FY24 budget planning continues to recover slowly from the \$1,100,000 in cuts that we managed during the two and a half years of Covid budgeting. The funding for technology brings us back to FY20 levels of funding for technology.

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 budget in order to lower capital requests. Planning ahead to leverage revolving accounts when allowable has helped us to lower costs. Additionally, hiring in-house maintenance support, such as an electrician, has provided noticeable cost savings over the past year.

Remembering Key Impacts:

The annual budget development focuses on assessing areas of anticipated impact that need to be planned for accordingly. For the FY24 budget there are some known areas of impact.

- **Out-of-District Tuition Costs:** During the FY23 early implementation of budgeting we faced an unanticipated shortfall in tuition funding for out-of-district special education placement costs. Out-of-district placements are costly and often difficult to budget effectively. To manage that 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. Across the span of the FY22 school year, during pandemic recovery with students, we experienced an uptick in out-of-district placements that resulted in utilizing all of the 'stabilization' funds and leaving us no prepay for tuition moving into the FY23 school year and several unbudgeted tuitions. We returned to the Fall Town Meeting to request FY23 funding of \$629,000, and \$300,000 from Free Cash for some of the cost impacts that were one-time costs. This FY23 effect impacts planning for FY24 requiring that we budget additional funds for unanticipated tuition costs until we can reestablish some stabilization funding. The FY24 budget reflects \$400,000 planned for potential tuition.
- **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 \$400,000 increase to our circuit breaker payment. This provides funding relief. We also had a decrease in known out-of-district placements, so we had some reduction in tuition costs. This resulted in a positive reduction in special education budgeting impacts.
- **State Designation of Cost Increases for Services:** Across the state, municipalities were caught by a surprising designation of an allowable 14% increase to goods and services for state contracts. This means up to 14% increases to tuition, supplies, contracted services, etc. To plan for this substantial increase we budgeted several areas of the budget at a 14% increase. This included most Buildings and Grounds services and materials as well as the Technology budget and the Special Education budget.
- **Electricity and Fuel Costs:** The known contract costs locked in at a 30% increase of \$212,593 for electricity costs and 17% increase for fuel costs of \$32,460.
- **Contract Negotiations:** Currently we are in active negotiations with all of our bargaining units. The FY24 budget will carry the budget increases we anticipate will be needed to meet the contract needs of year one for new contracts. 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.

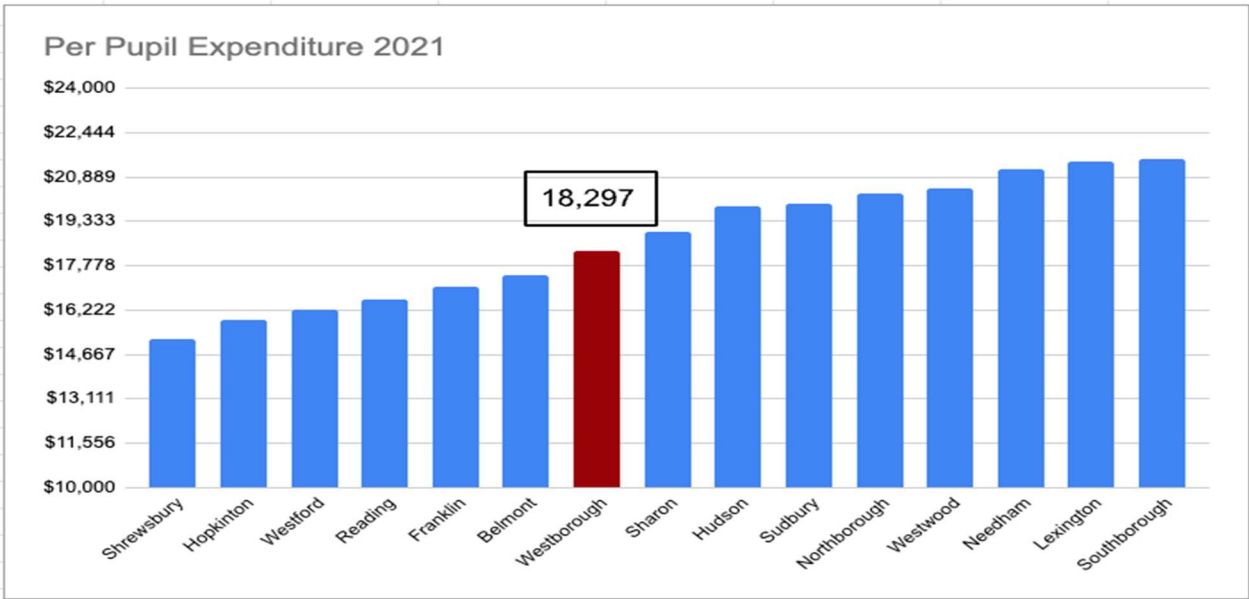
For FY23 the Chapter70 contribution for school based funding was \$11,537,231. For FY24, the town has budgeted for Chapter 70 at 2% increase of FY24: \$11,767,976.

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, while working to help students recover from Covid performance struggles, our 10th graders performed exceptionally well after having managed at-home schooling and hybrid learning during the pandemic.

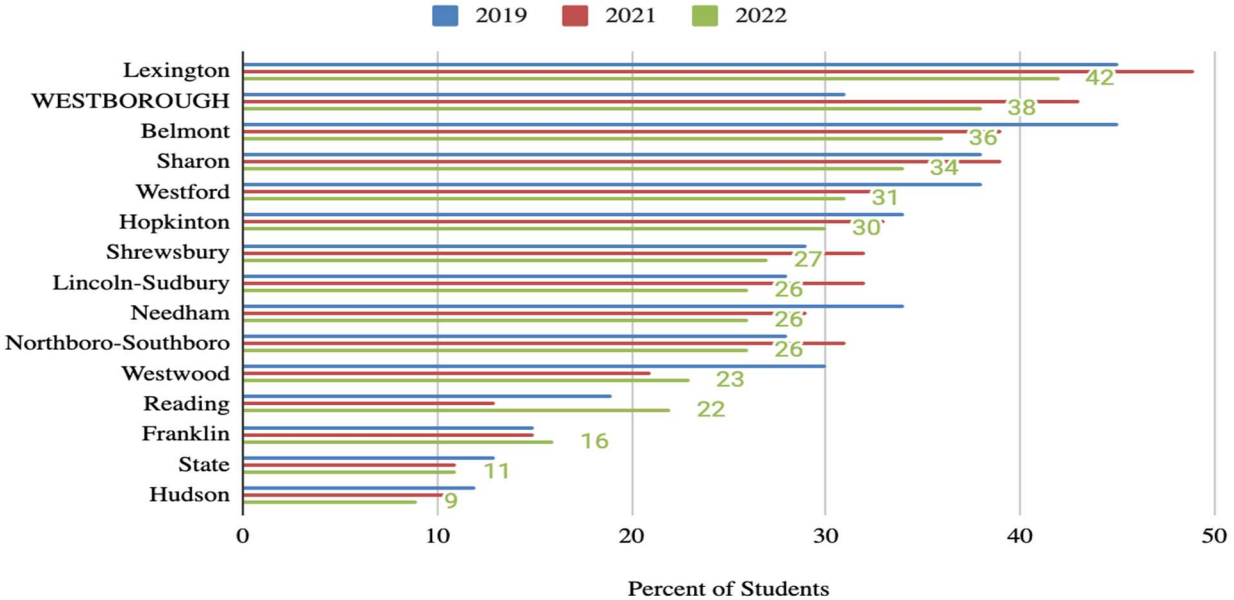
Additionally, Westborough High School ranked well on several comparisons:

- 2021 – UN Community Service Award Recipients (5 Students)
- 2021 – Best Buddies State Chapter of the Year
- 2021 – Top 4% of all US High Schools by US News & World Report
- 2022 – 15th Best High Schools by Boston Magazine

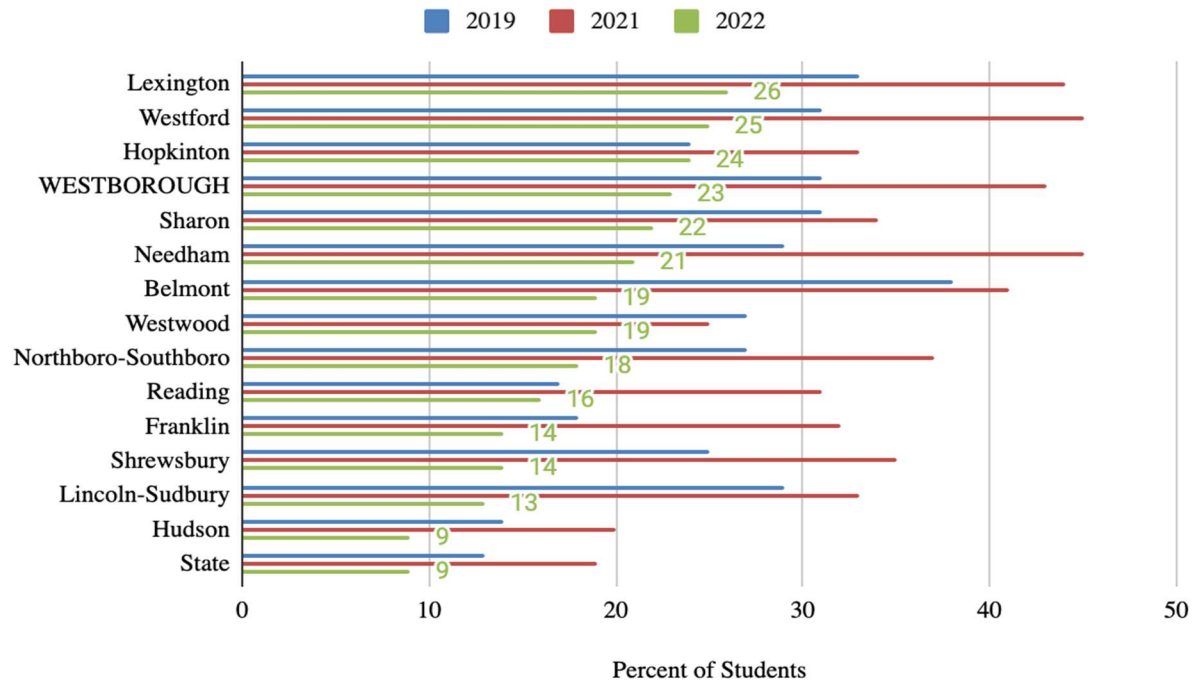
FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET



Exceeds Expectations: Math MCAS Grade 10



Exceeds Expectations: ELA MCAS Grade 10



Capital Planning:

The completion of the new Fales Elementary School is a community celebration! It represents the commitment to public education and the care of our municipal facilities. The opening of the building marks an important milestone of achieving the planned expansion of classroom space PreK-12 over the last 8 years to meet enrollment growth in the town. During the planned expenditures to meet the needs for space, the upkeep and repair of our existing buildings was stretched and deferred where possible, through shared process and planning with the School Committee, and the town's Capital Planning Committee. Information from the district's Facilities Assessment Report guided the development of planning decisions. Currently, a bid is out for a new assessment of all school buildings. This will guide thoughtful future planning.

This year we have submitted capital improvements focused on repair work for our schools. We have submitted a rough order of magnitude placeholder for the Hastings ADA accessibility repairs. This will allow us to move forward with HVAC repairs that were previously voted at town meetings. The design and bid process will provide a definitive cost number by the March town meeting and we will adjust the cost through the article motion. We have also submitted the design costs for the roof repair of both Mill Pond and the High School. Completing the design work will allow us to bring forward a bid with definitive cost for both roof repairs to the FY25 town meeting.

FISCAL YEAR 2023-2024

WESTBOROUGH PUBLIC SCHOOLS BUDGET

The completion of the next Building and Grounds Facilities Assessment Report will allow us to finalize a more clearly developed 10-year project forecast to provide to the Capital Planning Committee.

FY24 Capital Requests:

- Mill Pond: Roof design \$132,000
- HS Roof design \$504,000
- Placeholder for Hasting School ADA & MAAB project \$5,000,000

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:

- HS Chillers: \$1,620,000
- Armstrong Roof: \$1,284,360

Closing:

The FY24 budget of \$63,539,476 was voted by the School Committee on December 14th, and is an increase of 4.1%. The increase of \$2,049,000 is comprised of:

• Salaries	• \$2,161,347
• Special Education	• (\$480,503)
• Transportation (3%)	• \$92,504
• Technology	• \$109,249
• Building & Grounds	• \$572,705
• Curriculum	• \$20,000
• Building Budgets (2%)	• \$24,664

To manage costs, the following measures were taken:

- No new positions
- Strategic cuts to B&G budget requests
- Leveraging tuition accounts to cover \$124,000 additional FTE
- Leveraging revolving accounts to cover one time technology wireless replacement costs of \$100,000.
- Conservative increase to transportation costs: 3% versus CPI of 7.5%

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
David Gordon, Director of Finance and Administration

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 measureable; 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 7, 2022	School Committee Meeting – Budget Development Schedule delivered to committee
September 26 – October 21	Director of Finance & Administration develops major cost center categories (Staffing/Salary (enrollment), Transportation, Utilities, Etc.)
October 6, 2022	Contact Town Finance School Committee Liaisons to set up meetings with the Superintendent & Director of Finance and Administration
October 10, 2022	School Leadership Team discussion on the Budget overview
October 13- 24, 2022	Principals receive budget workbooks
October 17, 2022	Special Town Meeting
November 9, 2022	School Committee Meeting – Budget Presentation (Enrollment & Overview)
November 14, 2022	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
November 16, 2022	School Committee Meeting- Preliminary Budget Proposal Presentation
November 18, 2022	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
November 25, 2022	School Public Hearing Advertised
November 30, 2022	School Committee Meeting and Superintendent’s Final Recommendations Public Hearing and Budget Available to Public
December 14, 2022	School Committee Meeting- Vote Budget
January 3, 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



2023-2024 School Enrollment

(Assuming no move-ins or move-outs)

	WECC	FES	HES	AES	MPS	GMS	WHS	Total
2022-2023*	148	334	334	397	868	591	1172	3844
2023-2024	143	319	340	381	857	589	1207	3835
Projected Change	-5	-16	6	-16	-11	-2	35	-9

*As of 11/3/22



FISCAL YEAR 2023-2024

WESTBOROUGH PUBLIC SCHOOLS BUDGET

WECC

Overall				Special Education	
	Enrollment	Homeroom Teachers	Avg Class Size	Total on IEP	Total SPED %
Pre-K	158	15	10.5	26	16
Walk-In	6				
Total PK	164	15			

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	73	4	18.3	7	5	5	2	5	2		5	7%		0%	6	8%
Grade 1	90	5	18.0	4	8	7	4	1	8		9	10%	17	19%	12	13%
Grade 2	81	4	20.3	2	13	6	0	0	14		14	17%	16	20%	4	5%
Grade 3	96	5	19.2	11	13	7	1	1	14		19	20%	15	16%	5	5%
Student Total	340	18	18.9	24	39	25	7	7	38		47	14%	48	14%	27	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	75	5	15.0	5	10	3	0	1	9		10	13%		0%	20	27%
Grade 1	89	5	17.8	8	8	7	2	2	10		12	13%	18	20%	40	45%
Grade 2	90	5	18.0	7	7	5	0	5	4		9	10%	17	19%	33	37%
Grade 3	80	5	16.0	4	6	4	2	3	12		15	19%	16	20%	26	33%
Student Total	334	20	16.7	24	31	19	4	11	35		46	14%	51	15%	119	36%

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	1	8	2	2	2	1		8	9%		0%	20	22%
Grade 1	102	6	17.0	2	13	7	1	3	3		13	13%	14	14%	21	21%
Grade 2	90	4	22.5	0	13	5	1	3	8		15	17%	14	16%	16	18%
Grade 3	111	6	18.5	7	21	9	4	4	17		24	22%	11	10%	11	10%
Student Total	395	21	18.8	10	55	23	8	12	29		60	15%	39	10%	68	17%

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	271	14	19.4	7	23	8	1	2	51		53	20%	23	8%	28	10%
Grade 5	303	14	21.6	8	17	10	2	6	38		44	15%	29	10%	24	8%
Grade 6	299	13	23.0	9	21	11	5	10	51		61	20%	24	8%	18	6%
Student Total	873	41	21.3	24	61	29	8	18	140		158	18%	76	9%	70	8%

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	292	20.8	12	25	5	1	4	60	64	22%	11	4%
Grade 8	299	21.3	5	6	5	0	0	43	43	14%	17	6%
Student Total	591		17	31	10	1	4	103	107	18%	28	5%

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	1	N/A	0	1	0	0	1	0	1		100%	0	0%
Grade 9	295	N/A	3	14	5	2	2	31	41		14%	17	6%
Grade 10	320	N/A	4	8	5	2	2	30	38		12%	12	4%
Grade 11	290	N/A	7	5	5	0	0	28	35		12%	17	6%
Grade 12	264	N/A	3	3	0	0	0	21	25		9%	8	3%
PG	10	N/A	7	10	8	0	10	0	10		100%	0	0%
Student Total	1180		17	40	23	4	14	110	149		13%	54	5%

FY24 SCHOOL BASED BUDGETS

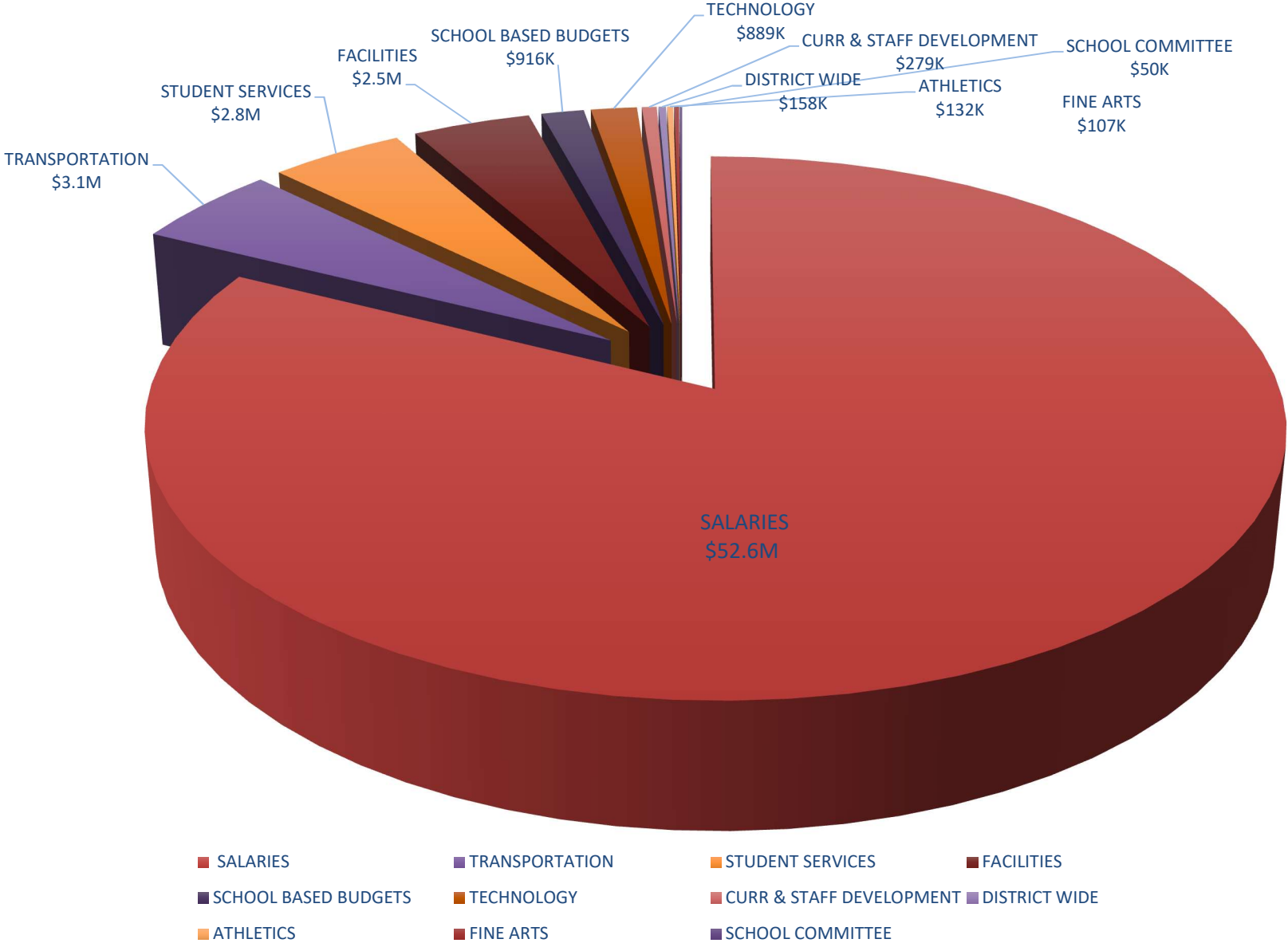
FY23 BUDGET & FY24 PROPOSED BUDGET	FY23	FY24	% OF BUDGET	\$ DIF PRIOR YR
TOTAL SALARIES	50,498,222	52,659,569	83%	2,161,347
TOTAL OPERATING & MAINTENANCE	10,741,288	11,079,907	17%	338,619
ARMSTRONG	76,954	78,524	0.12%	1,570
FALES	60,268	61,489	0.10%	1,230
HASTINGS INCLUDES PRESCHOOL	91,664	93,535	0.15%	1,871
MILL POND	176,120	179,714	0.28%	3,594
GIBBONS	135,975	138,750	0.22%	2,775
HIGH SCHOOL	357,500	364,796	0.57%	7,296
DISTRICT WIDE	155,715	158,893	0.25%	3,178
STUDENT SERVICES / TUITIONS	3,310,365	2,829,862	4.45%	- 480,503
FINE ARTS	105,046	107,190	0.17%	2,144
CURRICULUM & STAFF DEVELOPMENT	259,127	279,127	0.44%	20,000
TECHNOLOGY	780,350	889,599	1.40%	109,249
ATHLETICS	132,530	132,530	0.21%	0
SCHOOL COMMITTEE	49,290	50,296	0.08%	1,006
TRANSPORTATION (In & Out of District)	3,083,469	3,175,973	5.00%	92,504
FACILITIES	1,966,915	2,539,620	4.00%	572,705
FY23 SALARIES BUDGET & FY24 PROPOSED BUDGET SUMMARY		FY24		
TOTAL SALARIES	50,498,222	52,659,569		
TOTAL OPERATING & MAINTENANCE	10,741,288	11,079,907		
GRAND TOTAL PROPOSED BUDGET	61,039,510	63,539,476		

FY24 Budget Increase \$2.4M / 4.10%.

Proposed increase incl. \$628k increase in FY23 and Comm Ed offset in FY24

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Total FY24 Budget Request \$63,539,476



FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 COST CENTERS

FY24 SALARIES BUDGET	FY24 BUDGET	FTE
TEACHERS	37,724,270	475
PARAS	3,318,007	131
TUTORS	382,824	11
ADMIN	1,190,375	13
SECRETARIES	950,500	17
CUSTODIANS	1,655,666	32
NON-UNION	4,845,981	50
LANE CHANGES	149,240	
LONGEVITY	181,169	
SUPER LONGEVITY	79,200	
SUBS	820,000	
STIPENDS	548,282	
TEAM LEADERS-EVALS	207,409	
GUIDANCE XTRA DAYS	35,226	
TEACHER CURR WRITING	112,500	
SMART GOAL COACHES	6,116	
SPECIALIST LIAISONS	2,509	
TEACHER MENTORS T1 & T2	25,092	
CLASS COVERAGE	36,641	
LUNCH DUTY	58,185	
SUMMER WORKSTUDY TECHS	11,613	
SPED SUMMER SCHOOL	318,764	
TOTAL SALARIES	52,659,569	729

FY24 PROPOSED OPERATING BUDGET	FY24 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	2,829,862
FINE ARTS	107,190
CURRICULUM & STAFF DEVELOPMENT	279,127
TECHNOLOGY	889,599
ATHLETICS	132,530
SCHOOL COMMITTEE	50,296
TRANSPORTATION (In & Out of District)	3,175,973
FACILITIES	2,539,620
TOTAL OPERATING & MAINTENANCE	11,079,907

ARMSTRONG ELEMENTARY SCHOOL





Armstrong School

The "new" Westborough Elementary opened for the first time at 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 has flown over the U.S. Capitol building in Washington, D.C. A four 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!

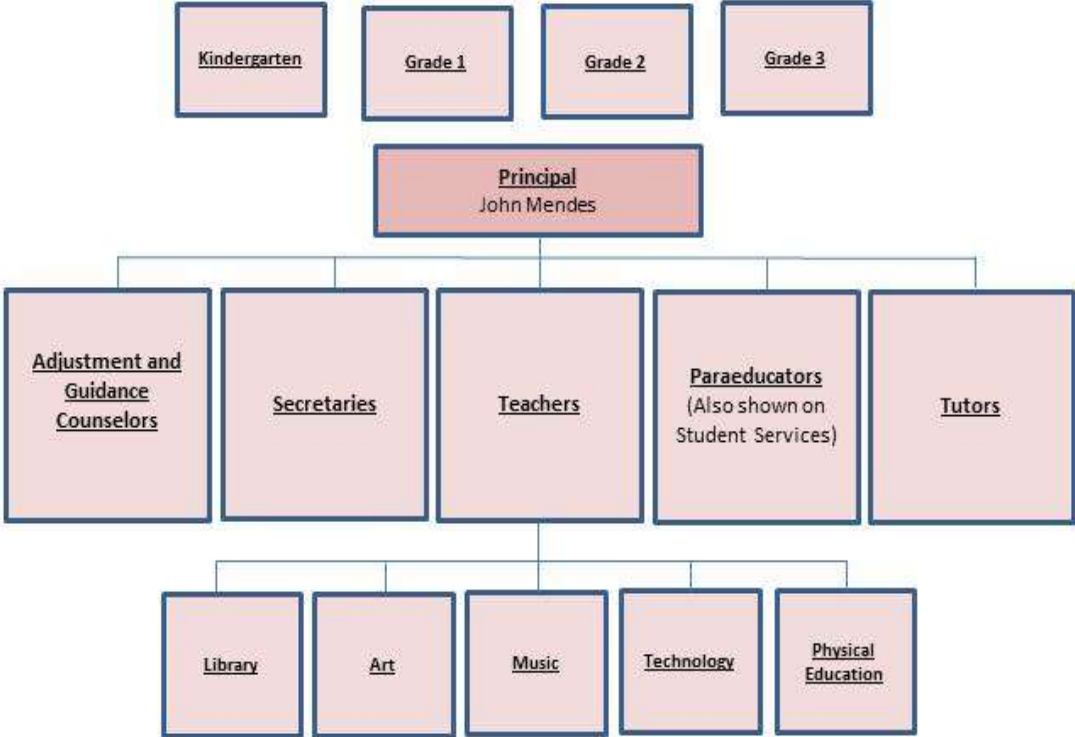
AES Vision/Mission Statement

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



2023-2024 Update

Armstrong Elementary School (AES) is pleased to provide a comprehensive educational environment for approximately 399 students as of November, 2022. We currently house 5 full-day kindergarten classes, 6 first grade classes, 4 second grade classes, and 6 third grade classes. All grade levels currently have class sizes of 16-23 students. In addition to our regular education classes, AES supports a wide-variety of Special Education needs and provides inclusive practices with co-teaching opportunities for Special Education and ELL students.

The ELL population has 21 ELL 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 69 ELL students. We consistently provide 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 continue to provide 1:1 iPads during the 2022-2023 school year. Students continue to use these valuable technology tools to showcase their learning through research, visuals, speech recordings, drawings, written, etc.

Armstrong's general operating budget along with awarded grants and APG parent donations will continue to provide 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 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ARMSTRONG									
FY24 Budget	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	52	164	24	20	0	0		\$0	
PRIN SUPPLIES	113	2,000	1,506	1,109	2,000	3,570	79%	\$1,570	Prof. texts, curricular support material for all grade levels, Furniture
ARMSTRONG STAFF DEV	60	53	0	0	0	0	0%	\$0	
ARMSTRONG SUPPLIES GENERAL	20,455	14,697	18,475	14,961	15,238	17,955	18%	\$2,717	Consumables: paper, folders, lam. film, etc...
ARMSTRONG GR 1 SUPPLIES	3,418	3,236	3,094	2,956	4,312	3,854	-11%	-\$458	Consumables: Math Eureka workbooks, phonics workbooks, various other Instructional materials
ARMSTRONG GR 2 SUPPLIES	3,611	4,824	4,352	4,108	3,654	4,312	18%	\$658	Consumables: Math Eureka workbooks, phonics workbooks, various other Instructional materials
ARM GR 3 SUPPLY	4,041	4,474	4,531	3,782	4,573	3,982	-13%	-\$591	Consumables: Math Eureka workbooks, phonics workbooks, various other Instructional materials
ARM K SUPPLY	2,778	3,429	3,658	3,646	3,957	3,746	-5%	-\$211	Consumables: Math Eureka workbooks, phonics workbooks, various other Instructional materials
ARMSTRONG K TEXTBOOKS	2,595	2,490	3,289	2,309	2,500	2,000	-20%	-\$500	Additional fiction / non-fiction student literature for ELA, Math, Sci & Soc, various other Instructional materials.
ARMSTRONG GR 1 TEXTS	1,653	1,287	1,598	1,250	2,600	2,100	-19%	-\$500	Additional fiction / non-fiction student literature for ELA, Math, Sci & Soc Various other Instructional materials.
ARMSTRONG GR 2 TEXTS	2,550	2,335	1,885	2,246	1,454	2,600	79%	\$1,146	Additional fiction / non-fiction student literature for ELA, Math, Sci & Soc, various other Instructional materials.
ARM GR 3 TEXT	2,464	2,854	2,738	697	4,260	3,660	-14%	-\$600	Additional fiction / non-fiction student literature for ELA, Math, Sci & Soc, various other Instructional materials.
ARM GEN TEXT	3,231	2,295	2,779	2,675	3,000	1,500	-50%	-\$1,500	Tier 2 intervention instructional materials, Online Assessment Management subscription, various other Instructional materials.
ARMSTRONG LIBRARY BOOKS	3,973	4,922	9,561	4,658	5,000	5,000		\$0	Children's Lit, various genres ~ Curriculum update ~ Diversity Collection
ARMSTRG GUIDANCE SUPPLIES	598	24	506	738	828	800	-3%	-\$28	SEL Screening Materials, Student and parent resource materials
ARMSTRONG NURSE	653	1,295	742	1,181	1,433	1,500	5%	\$67	General medical supplies + AED Batteries, AED difibulator contracts
ARMSTRONG INST EQUIP	14,647	8,594	10,838	7,647	8,423	8,423		\$0	Copiers Lease Supplies
ARMSTRONG EQUIP MAINT	6,103	7,183	5,299	5,245	12,277	12,277		\$0	Maintenancce Agreement & Repairs
ELL SUPPLIES	1,498	923	1,569	1,233	1,445	1,245	-14%	-\$200	ELA curricular material & assessment materials
TOTAL	74,493	67,079	76,444	60,460	76,954	78,524	2%	\$1,570	

FALES ELEMENTARY SCHOOL





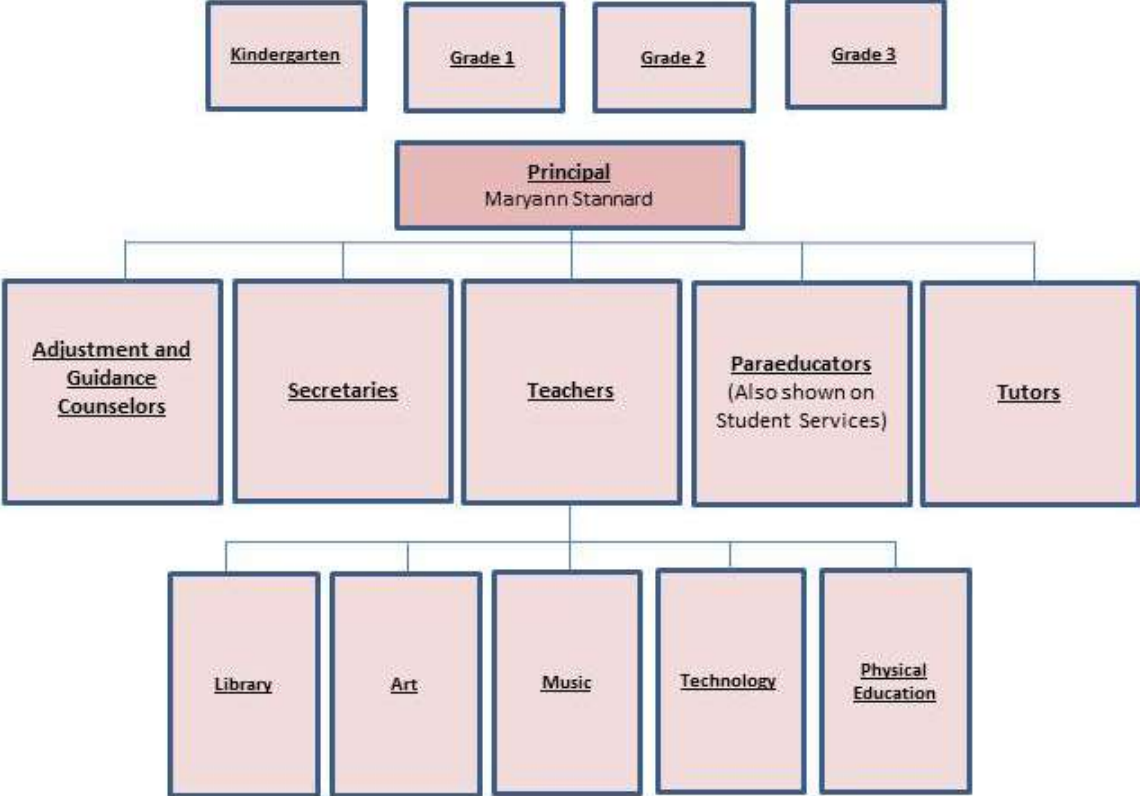
Annie E. Fales School

Principal Message

Since 1963 the Annie E. Fales Elementary School has provided a warm, caring, inclusive, vibrant, academically challenging, fun, and collaborative learning community for its young students. The school community models the importance of 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 provide 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. These values are woven into our daily work with students, families, and colleagues.

Fales Elementary School



2023-2024 Update

The Annie E. Fales Elementary School is filled with gratitude for the ongoing support of our students' families as well as the greater Westborough community. Due to the pandemic the past several years have provided challenges in education that had never been experienced. The commitment of our learning community to collaborate to meet the needs of our students and our families has been remarkable. In August of 2022 we were excited to begin closing in on the completion of the building project. We were able to welcome students and families through our front doors and students were also able to begin using our amazing new playgrounds. We look forward to hosting an Open House for the town so all citizens are able to explore the beautiful buildings and grounds.

Our overall enrollment during the 2022-2023 school year has been approximately 340 students. We have 4 sections of kindergarten, 5 sections of first grade, 4 sections of second grade and 5 sections of third grade. In order to meet the needs of our students we respectfully request a staffing increase of our reading supports. We request an increase from 1.7 reading teachers to 2 teachers. This staffing increase is needed due to our enrollment numbers and the specific needs of our learners. We remain very thankful to the Fales community, the Westborough School Committee, Westborough Leadership Team, Westborough K-3 Building Committee, and the greater Westborough Community for their support of our students, families, and faculty.

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN SUPPLIES	69		24.05	1244.56	0	221		221	Moved funds to the general budget due to increase in cost of paper.
PRIN TRAVEL	317	53	0	0	0	0		0	
FALES SUPPLIES GENERAL	19,367	12,874	9,486	10,256	12,482	14,450	15.77%	1,968	Increased line item due to cost of paper and to support P.E. Budget and Math Plus Budget
FALES KIND'GTEN SUPPLIES	2,990	2,637	3,740	2,067	3,100	3,000	-3.23%	-100	Decreased line item to shift funds to general budget due to paper costs.
FALES GR 1 SUPPLIES	2,658	2,563	2,944	1,694	3,280	3,000	-8.54%	-280	Decreased line item to shift funds to general budget due to paper costs.
FALES GR 2 SUPPLIES	4,260	2,711	4,635	3,145	3,400	3,375	-0.74%	-25	Decreased line item to shift funds to general budget due to paper costs.
FALES GR 3 SUPPLIES	2,903	3,950	2,054	3,503	3,520	3,200	-9.09%	-320	Decreased line item to shift funds to general budget due to paper costs.
FALES TEXTBOOKS	540	562	718	92	1,000	1,000	0.00%	0	No Change
FALES GR 1 TEXTS	2,944	1,297	2,710	2,833	3,289	3,000	-8.79%	-289	Decreased line item to shift funds to general budget due to paper costs.
FALES GR 2 TEXTS	2,104	2,885	3,977	2,710	3,400	3,375	-0.74%	-25	Decreased line item to shift funds to general budget due to paper costs.
FALES GR 3 TEXTS	2,061	2,761	834	1,880	3,520	3,200	-9.09%	-320	Decreased line item to shift funds to general budget due to paper costs.
FALES K TEXTS	2,395	1,795	741	2,290	3,100	3,000	-3.23%	-100	Decreased line item to shift funds to general budget due to paper costs.
FALES LIBRARY BOOKS	3,054	2,919	4,624	2,089	5,500	6,000	9.09%	500	No Change
FALES GUIDANCE SUPPLIES	455	640	584.41	410.69	800	800	0.00%	0	No Change
FALES NURSE	834	1,129	1,008	2,623	2,000	2,000	0.00%	0	No Change
FALES INSTR EQUIP	11,566	5,717	6,132	13,052	6,096	6,096	0.00%	0	No Change
FALES EQUIP MAINT	3,147	4,194	3,394	3,359	4,981	4,981	0.00%	0	No Change
ELL SUPPLIES	508	111	410.83	179.64	800	800	0.00%	0	No Change
TOTAL	62,172	48,798	48,015	53,429	60,268	61,498	2.04%	1,230	

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.

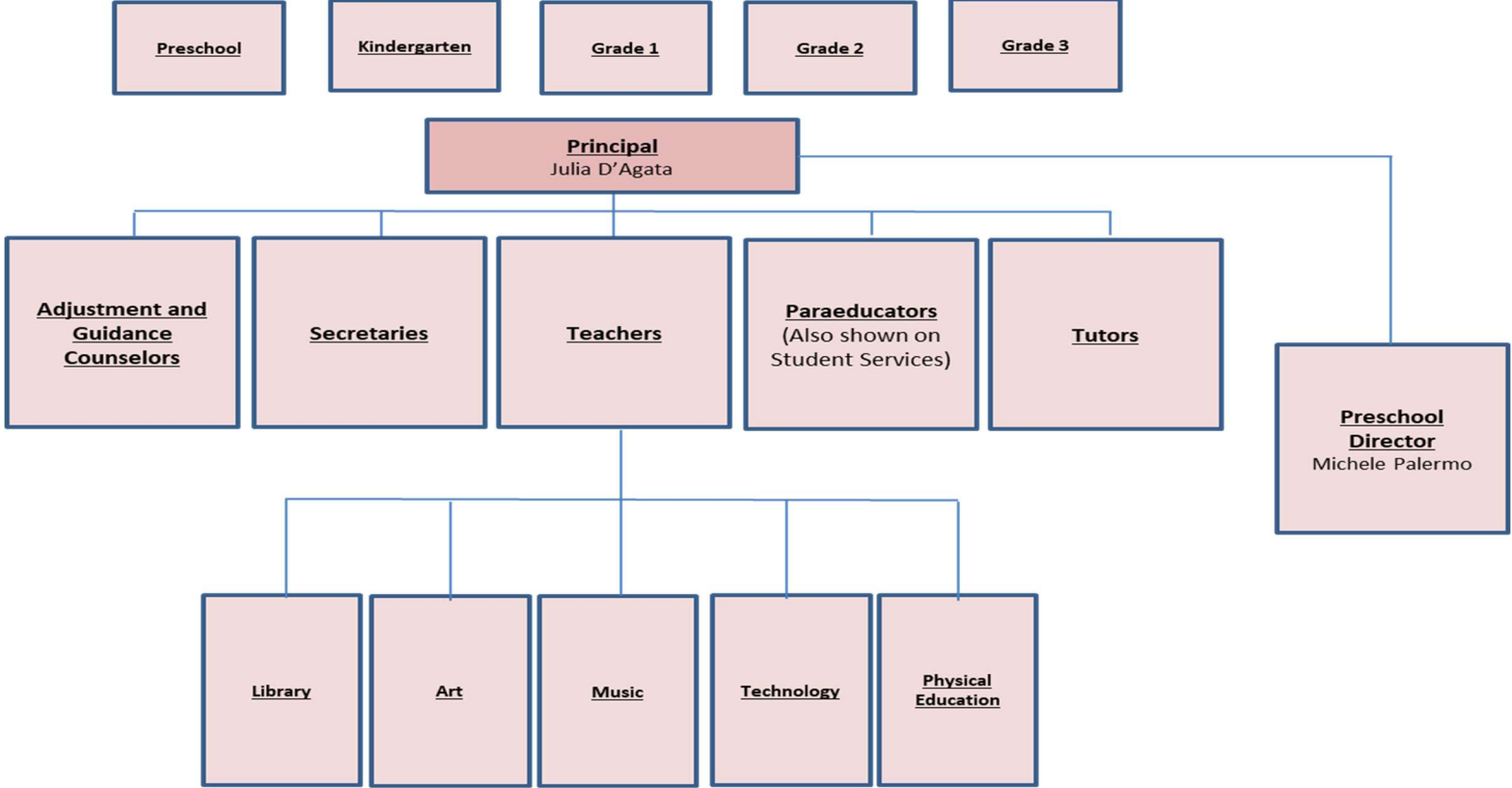
On our campus, Hastings Elementary is grateful to partner with the newly established Westborough Early Childhood Center. Together we strive to support the development and success of our 3 and 4 year olds all the way up to our third graders. In partnership, we are able to provide all of our students with 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 technology tools to creatively enrich the learning experience for our students. Additionally this year our students are using 1-to-1 iPads for their learning.

We are committed to inspiring independent lifelong learners. 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.

Hastings Elementary School



2023-2024 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 75 Kindergarten students, 5 sections of 1st grade with 89 students, 5 sections of 2nd grade with 90 students, and 5 sections of 3rd grade with 79 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.

FISCAL YEAR 2023-2024

WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	52	124	0	209.61				0	
HASTINGS STAFF DEV		53	0	-				0	
PRIN SUPPLIES	595	-	0	956.15	\$0	\$871	#DIV/0!	\$871	
HASTINGS SUPPLIES GENERAL	23,842	12,148	13,399	9,843	\$13,421	\$15,245	13.59%	\$1,824	Increase in general budget is to continue to support other budgets that come from this including PE, Math Tutor, paper, etc. as well as needs that arise throughout the school year.
HST SUPPLIES KINDERGARTEN	3,485	2,738	3,272	2,768	\$3,270	\$3,225	-1.38%	-\$45	43/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS GR 1 SUPPLIES	3,641	3,724	3,251	3,528	\$3,440	\$3,268	-5.00%	-\$172	43/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS GR 2 SUPPLIES	4,740	3,545	3,431	3,825	\$4,171	\$3,827	-8.25%	-\$344	43/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS GR 3 SUPPLIES	4,364	2,429	3,917	3,518	\$3,844	\$3,870	0.68%	\$26	43/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS TEXTBOOKS	1,520	998	1,051	991	\$1,000	\$1,000	0.00%	\$0	
HASTINGS GR 1 TEXTS	3,390	3,573	3,373	2,733	\$3,780	\$3,375	-10.71%	-\$405	44/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS GR 2 TEXTS	3,393	3,236	3,278	3,236	\$4,071	\$3,420	-15.99%	-\$651	44/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS GR 3 TEXTS	3,843	2,375	3,929	3,368	\$3,760	\$4,005	6.52%	\$245	44/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS K TEXTS	3,442	2,447	2,753	2,860	\$3,528	\$4,050	14.80%	\$522	44/per pupil (1 dollar less per pupil for FY24 compared to FY23) -
HASTINGS LIBRARY BOOKS	5,521	4,728	4,728	4,012	\$5,000	\$5,000	0.00%	\$0	
HASTINGS GUIDANCE SUPPLIES	790	182	396.27	503.13	\$500	\$500	0.00%	\$0	
HASTINGS NURSE	1,346	1,315	1,280	1,224	\$1,600	\$1,600	0.00%	\$0	
HASTINGS INST EQUIP	13,275	15,189	17,642	12,050	\$13,712	\$13,712	0.00%	\$0	
HASTINGS EQUIP MAINT	7,681	12,068	9,765	9,665	\$14,331	\$14,331	0.00%	\$0	
ELL SUPPLIES	3,842	1,539	1,839	2,079	\$2,236	\$2,236	0.00%	\$0	
TOTAL	88,762	72,411	77,303	67,368	81,664	83,535	2.29%	1,871	
PRESCHOOL MATERIALS AND SUPPLIES	9,228	7,435	13,150	9,200	10,000	10,000	0%	\$0	

MILL POND SCHOOL



Mill Pond School



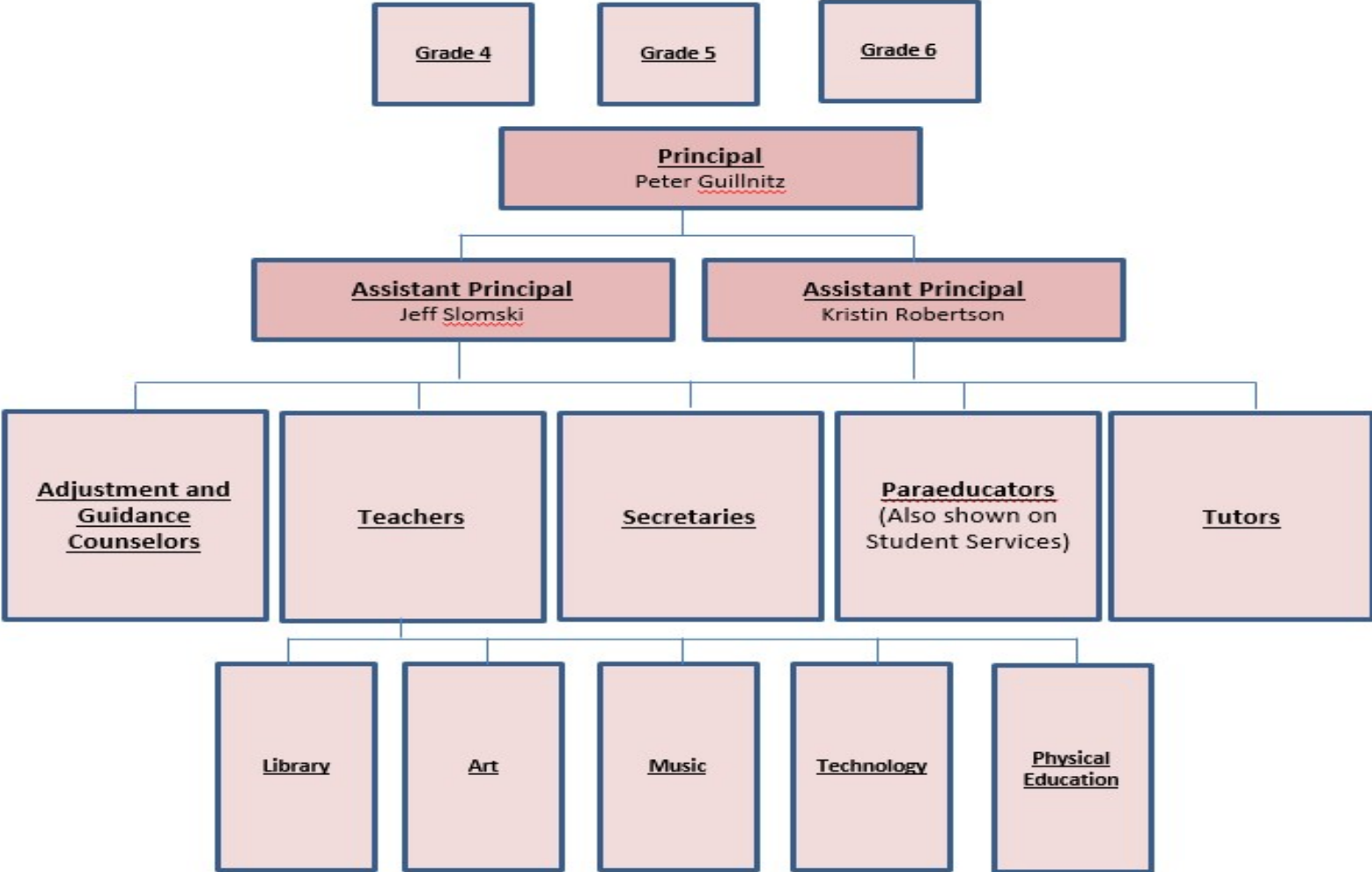
Welcome to the Mill Pond School, where we educate all of the 4th, 5th, and 6th graders of Westborough. Our motto is “Learning and Caring - It’s What We Do Here!” and we take this pledge very seriously. Every decision that we make is determined by whether or not our actions will enable each and every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

Mill Pond School



2023-2024 Update

The Mill Pond School is home to all of the 4th, 5th, and 6th graders of Westborough and has a current enrollment of 873 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 157 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 79 students who are English Language Learners, with the largest group (38) in 4th grade. 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 FY23 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.

On behalf of the Mill Pond School, its students, families, and staff, we thank you for your continued support of our school.

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
MILL POND PRIN SUPPLIES	2,211	2,139	0	2,622	2,200	7,205	228%	\$5,005	Hosting community events
MILL POND STAFF DEV		53	0	0	0	0		\$0	
MILL POND GENERAL SUPPLIES	53,578	33,692	45,422	48,126	47,411	49,000	3%	\$1,589	
MILL POND GR 4 SUPPLY	3,665	4,463	3,686	3,738	5,000	5,000	0%	\$0	
MILL POND GR 5 SUPPLY	4,623	3,614	2,317	3,569	5,000	5,000	0%	\$0	
MILL POND GR 6 SUPP	4,959	1,895	5,167	3,454	5,000	5,000	0%	\$0	
MILL POND GEN TEXT	8,110	5,331	9,977	11,676	12,000	15,000	25%	\$3,000	So many things we get are whole school
MILL POND GR 4 TEXTS	12,624	10,345	11,242	11,959	13,500	12,000	-11%	-\$1,500	
MILL POND GR 5 TEXTS	9,779	6,326	10,191	11,127	13,700	12,000	-12%	-\$1,700	
MILL POND GR 6 TEXTS	9,845	8,450	15,130	12,936	15,000	13,000	-13%	-\$2,000	
MILL POND LIBRARY	9,502	9,517	9,812	9,088	11,000	11,000	0%	\$0	
MILL POND GUIDANCE	658	254	156	1,496	1,000	1,000	0%	\$0	
MILL POND NURSE	796	1,835	1,376	1,731	3,100	2,500	-19%	-\$600	
MILL POND INSTR EQUIP	22,459	26,659	23,989	15,992	20,222	20,222	0%	\$0	
MILL POND EQUIP MAINT	14,365	15,460	13,278	13,244	19,487	19,487	0%	\$0	
ELL SUPPLIES	2,741	2,467	608	1,484	2,500	2,300	-8%	-\$200	
TOTAL	159,915	132,500	152,350	152,244	176,120	179,714	2.00%	\$3,594	

GIBBONS MIDDLE SCHOOL





Gibbons Middle School

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:

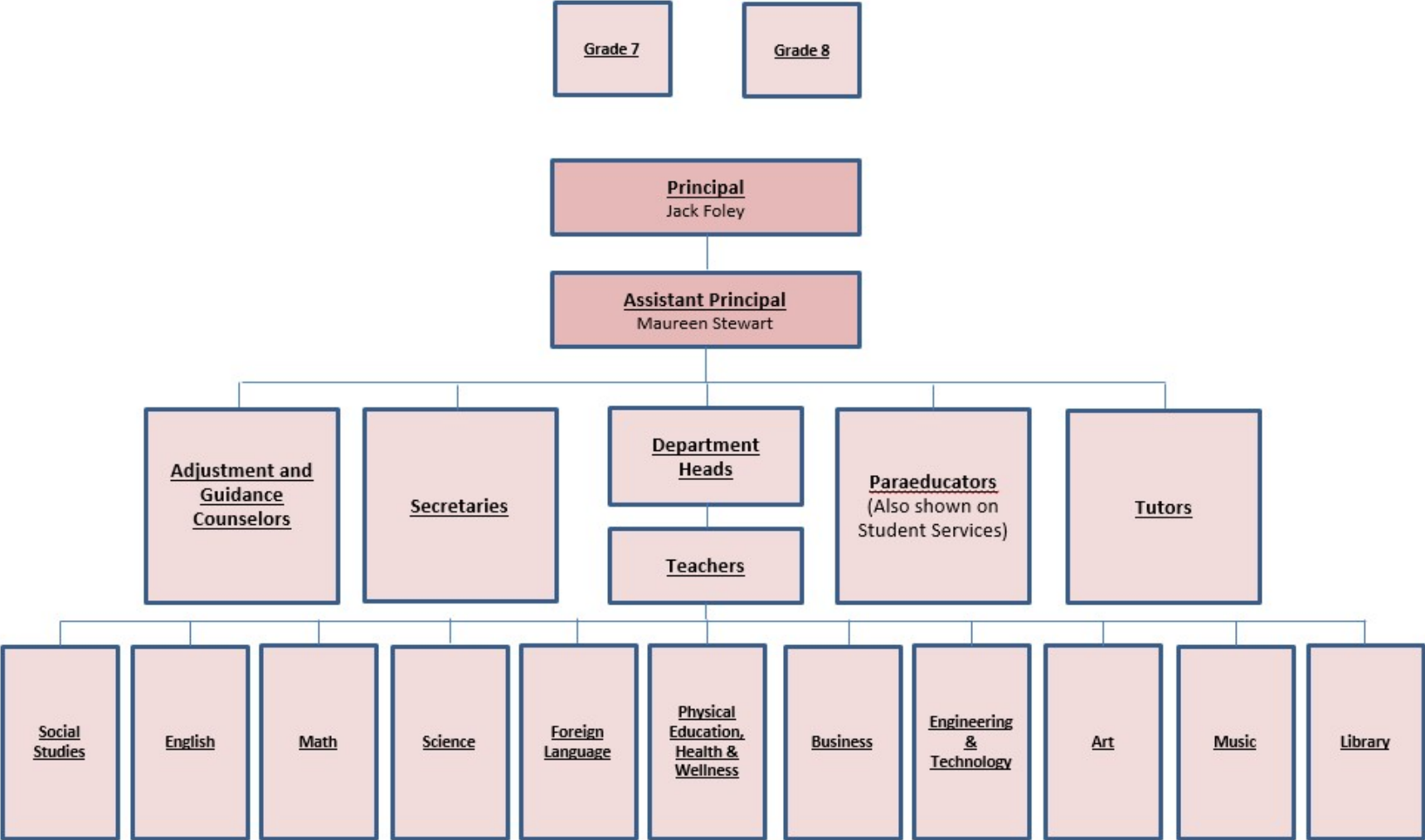
- following through on commitments
- being accountable for their behavior

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 2023-2024 Anticipated Needs

Gibbons Middle School is anticipating our enrollment for SY 2023-2024 to remain fairly consistent. GMS currently has 291 students in our 7th grade, graduating class of 2028, the current 6th grade class at MPS, graduating class of 2029, has 298 students. Projected GMS enrolment of 589 students. The GMS FY 24 budget will largely mirror the FY 23 budget.

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	168	165	66.22					\$0	
PRIN DUE/MEM								\$0	
PRIN STAFF DEV		556						\$0	
PRIN SUPPLIES	1,491	3,132	834	3,682	2,532	5,307	110%	\$2,775	
GMS STAFF DEV		53	0	0	0	0		\$0	
MS SUPPLIES PHYS ED	3,994	4,009	4,034	4,010	4,000	4,000	0%	\$0	
MS SUPPLIES SCIENCE	8,847	7,336	7,710	7,329	9,784	9,784	0%	\$0	
MS SUPPLIES SOC STUDIES	2,713	1,711	1,521	705	2,950	2,950	0%	\$0	
MS SUPPLIES ENG/RDG	2,007	1,053	42	1,767	2,003	2,003	0%	\$0	
MS SUPPLIES FOR LANG	935	799	477	997	1,000	1,000	0%	\$0	
M S HEALTH	413	261	670	515	1,042	1,042	0%	\$0	
MS SUPPLIES MATH	4,928	3,254	3,499	2,330	6,363	6,363	0%	\$0	
MS SUPPLIES IND TECH	10,118	6,328	11,471	11,316	12,000	12,000	0%	\$0	
MS SUPPLIES GENERAL	36,789	27,244	28,959	27,087	29,643	29,643	0%	\$0	
MS TEXTBOOKS SCIENCE	127	1,000	0	0	1,000	1,000	0%	\$0	
MS TEXTBOOKS FOR LANG	1,225	1,600	0	1,219	2,600	2,600	0%	\$0	
MS TEXTBOOKS ENG/RDG	8,573	8,750	4,259	7,968	8,750	8,750	0%	\$0	
MS TEXTBOOKS SOC ST	-	2,873	2,873	648	2,873	2,873	0%	\$0	
MS LIBRARY BOOKS	13,791	17,360	15,132	12,435	17,360	17,360	0%	\$0	
MS GUIDANCE SUPPLIES	226	2,282	212	484	2,282	2,282	0%	\$0	
M S NURSE	632	1,854	1,411	1,108	2,454	2,454	0%	\$0	
GIBBONS INSTR EQUIP	20,960	20,705	15,275	10,184	13,307	13,307	0%	\$0	
MS EQUIPMENT MAINT	8,561	9,946	8,455	8,369	12,408	12,408	0%	\$0	
ELL SUPPLIES	1,293	1,624	1,153	1,557	1,624	1,624	0%	\$0	
TOTAL	127,791	123,895	108,052	103,711	135,975	138,750	2%	\$2,775	

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.

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

2023-2024 Update

On behalf of the entire staff and administration at WHS, we were thrilled to be able to start the school year without the burden of a pandemic weighing on students, staff, and families. Instead, the energy was redistributed to a renewed sense of opportunity and achievement in learning. The focus has been on the belief that, *“all achievement stems from the classroom experience.”*

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- “empowerment through process”
- 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, ***“Realizing the 4 Rs: Restore, Refresh, Reframe, Reclaim.”*** The WHS school community is committed to getting itself (us) back to what we do best with high level teaching and learning.

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.

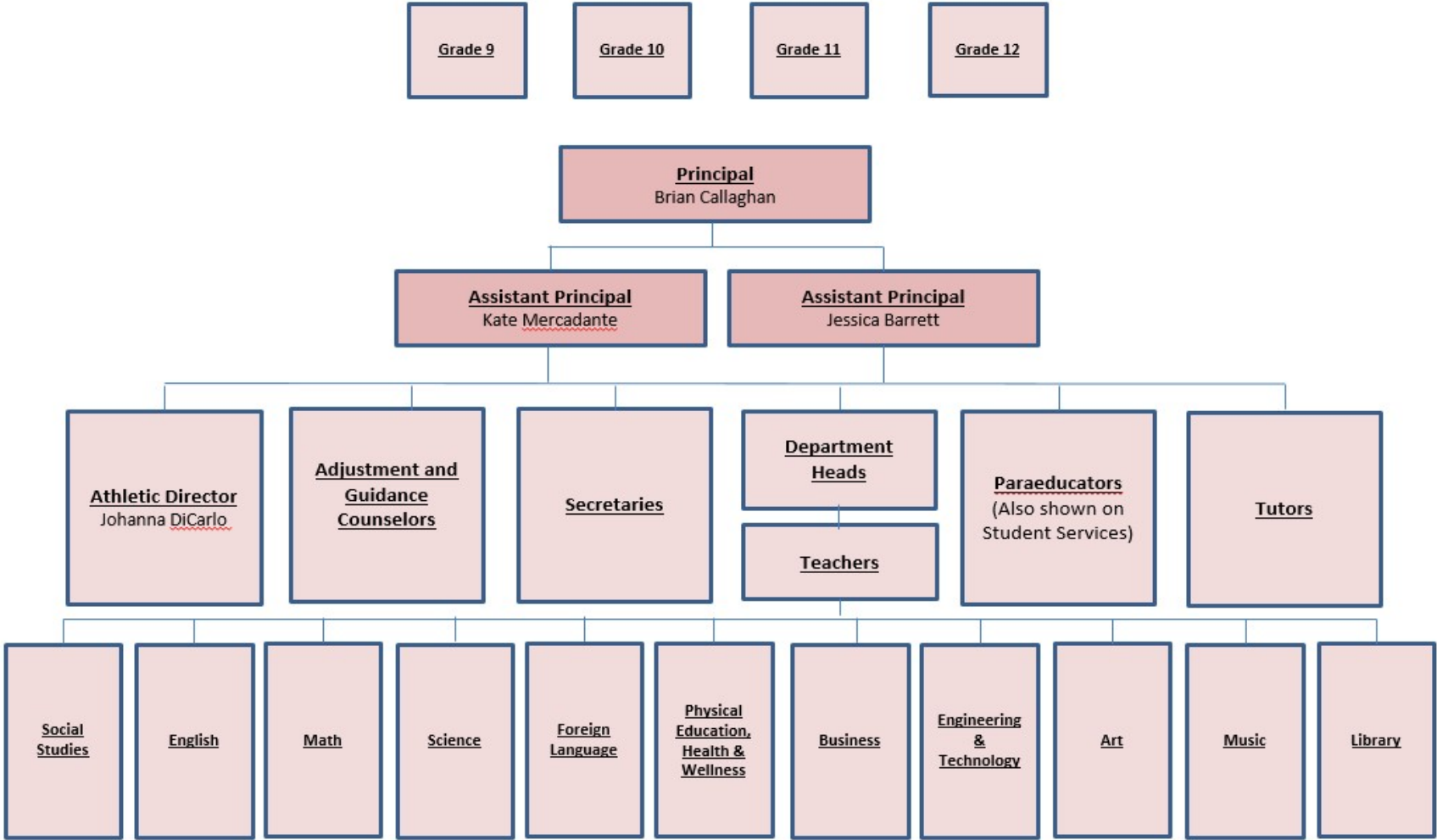
We believe in all students’ capacity to learn, and stand ready to support their development in every way possible. Thus, it is our daily mission to make sure WHS is an inclusive environment that is welcoming, is physically and emotionally safe, and provides countless opportunities for all students to learn, grow, and develop.

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

Westborough High School



FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
PRIN TRAVEL	93	505	42.17	97.69	0	2,000		\$2,000	National Conference
PRIN DUES/FEES	11,345	11,242	10,245	11,933	12,000	15,000	25.00%	\$3,000	carrying more digital/software subscriptions; and prices have increased
PRIN STAFF DEV	1,700	5,000	2,599	3,797	3,000	3,000	0.00%	\$0	
PRIN GRADUATION	6,915	7,228	12,357	10,140	12,000	12,000	0.00%	\$0	
PRIN SUPPLIES	10,728	9,716	29,301	13,633	22,000	29,796	35.44%	\$7,796	
HS STAFF DEV		1201	129.5	0	2,475	2,000	-19.19%	-\$475	
HS SUPPLIES SCIENCE	13,311	9,473	12,108	14,223	15,000	15,000	0.00%	\$0	
HS SUPPLIES SOC STUDIES	494	998	0	232	2,000	2,000	0.00%	\$0	
HS SUPPLIES INFO SCI	1,312	2,897	0	0	0	0		\$0	line item is include in IND TECH line item
HS SUPPLIES FOR LANG	3,193	2,411	2,951	3,829	3,000	3,000	0.00%	\$0	
HS SUPPLIES ENGLISH	4,583	2,226	1,904	2,633	3,000	3,000	0.00%	\$0	
HS SUPPLIES FAM & CON SCI	5,987	5,478	6,927	10,011	15,000	15,000	0.00%	\$0	
HS SUPPLIES IND TECH	18,810	18,310	24,006	23,958	35,000	32,000	-8.57%	-\$3,000	
HS SUPPLIES MATH	4,375	3,937	4,798	4,851	4,000	4,000	0.00%	\$0	
HS SUPPLIES GENERAL	24,967	27,947	95,008	27,202	34,000	35,000	2.94%	\$1,000	increase in cost of supplies from vendors
HS SUPPLIES PH ED/HEALTH	7,501	5,573	6,648	6,657	5,000	5,000	0.00%	\$0	
CONTRACTED SERVICES	51,681	67,449	67,472	23,962	55,000	55,000	0.00%	\$0	
HS TEXTBOOKS INFO SCI	648	2,029	0	0	0	0		\$0	
HS TEXTBOOKS SCIENCE	6,710	957	23,041	3,279	20,000	10,000	-50.00%	-\$10,000	not expecting a large quantity of purchases; replacement texts only
HS TEXTBOOKS SOC STUDIES	3,359	4,212	0	3,563	3,000	5,000	66.67%	\$2,000	more replacement texts needed
HS TEXTBOOKS ENGLISH	11,721	9,704	4,215	12,931	14,000	15,000	7.14%	\$1,000	increase in cost of books
HS TEXTBOOKS FOR LANG	3,129	1,952	638	1,401	2,000	3,000	50.00%	\$1,000	
HS TEXTBOOKS MATH	5,169	4,061	4,740	1,418	5,000	6,000	20.00%	\$1,000	
HS TEXTBOOKS FAM & CON SC	-	-		0	0	0		\$0	
HS LIBRARY BOOKS	21,432	15,155	20,895	15,944	15,000	15,000	0.00%	\$0	
HS GUIDANCE SUPPLIES	4,316	2,737	1,574	2,007	15,000	15,000	0.00%	\$0	
H S NURSE	1,127	1,581	1,211	1,029	3,000	2,000	-33.33%	-\$1,000	
HIGH SCH INSTR EQUIP	34,716	30,463	55,725	22,590	27,999	28,000	0.00%	\$1	
HS EQUIPMENT MAINT	17,829	23,690	19,164	18,871	27,526	30,000	8.99%	\$2,474	furniture replacement
ELL SUPPLIES	-	1,185	3,000	169	2,500	3,000	20.00%	\$500	
TOTAL	277,151	279,317	410,701	240,361	357,500	364,796	2.04%	\$7,296	

STUDENT SERVICES

THE BORO PROGRAM





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 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)

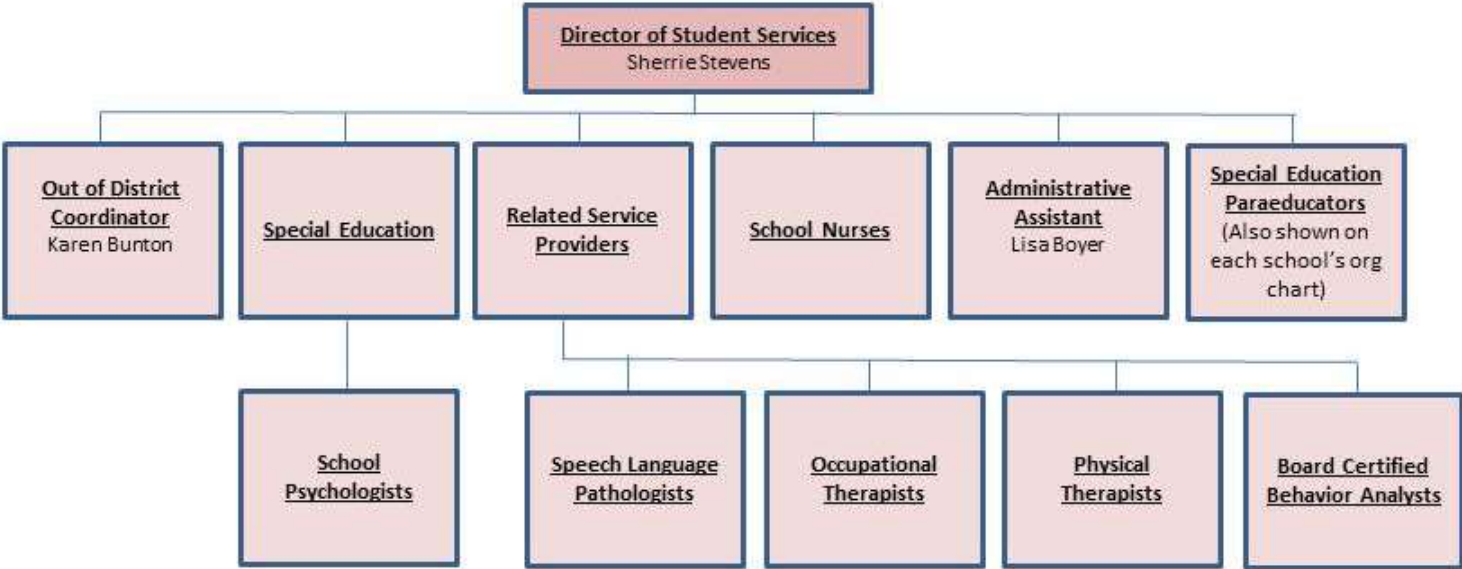
Rehabilitation Act of 1973

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



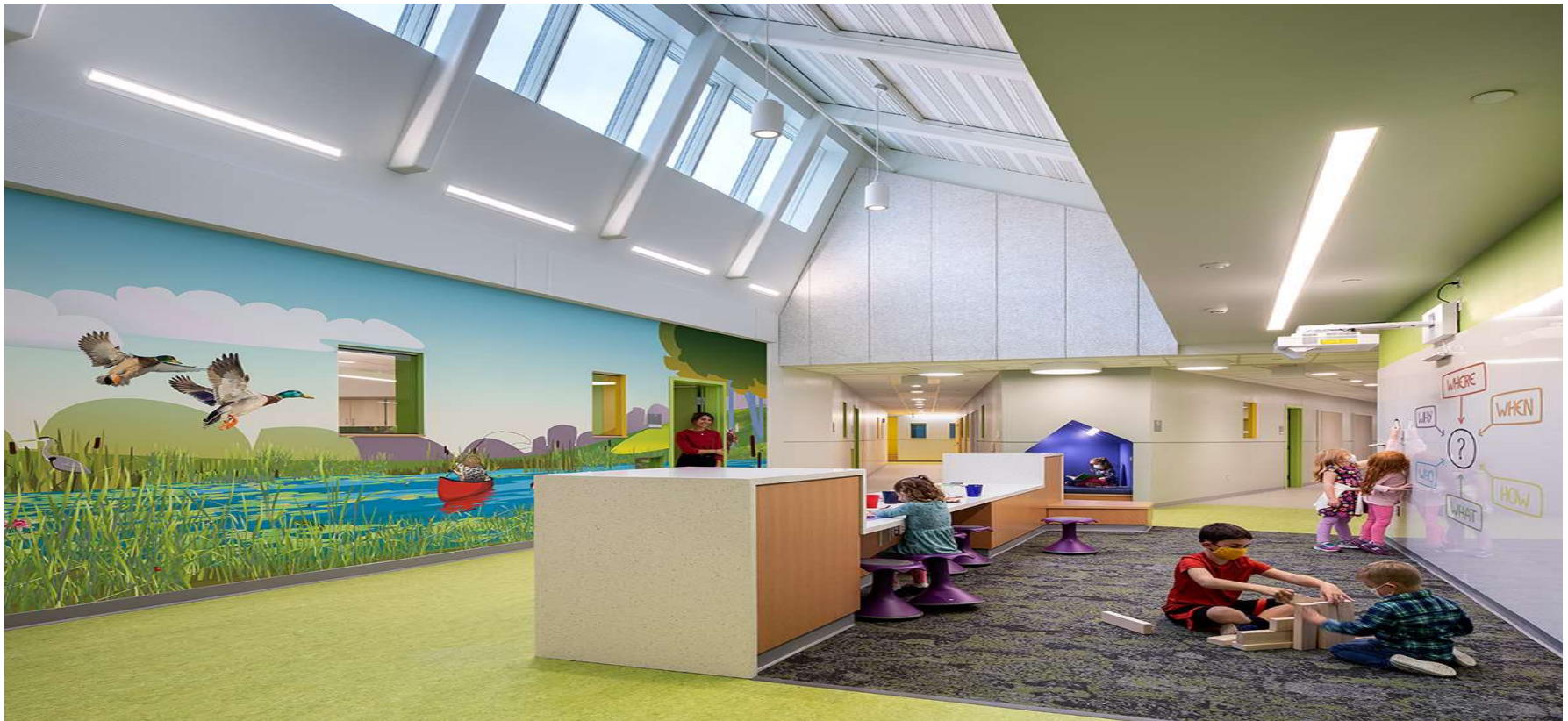
FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
FALES SUPPLIES SPEC ED	3,896	4,055	6,977	2,573	8,000	9,120	14%	\$1,120	
FALES PSYCHOLOGIST	1,858	1,681	1,313	154	2,000	2,280	14%	\$280	
HAST SUPPLY SPEC ED	7,722	7,072	7,629	6,583	8,000	9,120	14%	\$1,120	
HASTINGS PSYCHOLOGIST	1,945	1,049	1,960	1,664	2,000	2,280	14%	\$280	
ARMSTRG SUPPLIES SPEC ED	6,993	6,127	7,588	5,960	8,000	9,120	14%	\$1,120	
ARMSTRONG PSYCHOLOGIST	2,100	2,027	0	183	2,000	2,280	14%	\$280	
MILL POND SPEC EDUC	6,069	4,810	5,819	9,671	10,000	11,400	14%	\$1,400	
MILL POND SP ED TEXT	4,851	2,053	3,902	4,562	5,000	5,700	14%	\$700	
MILL POND PSYCH	1,937	1,988	1,178	1,426	2,000	2,280	14%	\$280	
GMS SUPPLIES SPEC ED	4,948	7,486	7,623	6,236	8,000	9,120	14%	\$1,120	
GMS PSYCHOLOGIST	1,956	0	393	625	2,000	2,280	14%	\$280	
HS SUPPLIES SPEC ED	45,792	8,742	3,744	5,094	10,000	11,400	14%	\$1,400	
HS TEXTBOOKS SPEC ED	723	4,393	1,341	854	5,000	5,700	14%	\$700	
H S PSYCHOLOGIST	2,449	3,090	310	2,081	4,000	4,560	14%	\$560	
SYSTEM SPEC ED SERVICES	188,854	272,618	138,070	162,240	258,467	294,652	14%	\$36,185	
SYSTEM DPPS TRAVEL	-	744	0	1,537	5,500	6,270	14%	\$770	
SCHOOL PHYSICIAN	5,000	5,000	5,000	5,000	5,000	5,700	14%	\$700	
SYSTEM DPPS CONSULTANTS	38,075	75,535	18,082	49,871	95,000	108,300	14%	\$13,300	
SYSTEM DPPS SUPPLIES	10,097	21,224	3,617	3,348	20,000	22,800	14%	\$2,800	
EQUIPMENT RENTAL	91,840	87,859	76,172	75,261	72,758	82,944	14%	\$10,186	
SYS COLLABORATIVE TUITION	188,276	180,831	109,438	171,531	194,371	221,583	14%	\$27,212	
SYSTEM PRIVATE TUITION	348,529	919,557	628,446	1,432,293	2,533,269	1,943,973	-23%	-\$589,296	
SYSTEM PRIVATE TUITION PREPAY	719,541	-	876628.8	-	-				
SYSTEM PUBLIC TUITION	-	-	50000	-	-				
SYSTEM LEGAL SPEC ED	34,688	17,381	34,555	47,660	50,000	57,000	14%	\$7,000	
TOTAL	1,718,139	1,635,322	1,989,785	1,996,406	3,310,365	\$2,829,862		-480,503	

CIRCUIT BREAKER

FY24	
ALL SPECIAL EDUCATION TUITION ESTIMATED AS OF 11/15/22	
COLLABORATIVES	\$ 267,743
PUBLIC	\$ -
OUT OF DISTRICT	\$ 2,993,418
TOTAL TUITIONS TO BE PAID	\$ 3,261,160
CIRCUIT BREAKER OFFSET FUNDING	
FY22 ACTUAL CIRCUIT BREAKER CLAIMS	\$ 2,480,867
FY22 ACTUAL CIRCUIT BREAKER REIMBURSEMENT RATE	75%
FY22 ACTUAL CIRCUIT BREAKER REIMBURSEMENT AMOUNT	\$ 1,860,650
LESS AMOUNT FOR UNANTICIPATED TUITION	
FY24 ESTIMATED CIRCUIT BREAKER CLAIMS	\$ 1,860,650
ALL OFFSET FUNDING	
OUT OF DISTRICT	\$ 2,993,418
UNANTICIPATED TUITION	\$ 400,000
OFFSET - CIRCUIT BREAKER	\$ (1,860,650)
GENERAL FUND OUT OF DISTRICT	\$ 1,532,767
FY24 GENERAL FUND TUITION BUDGET REQUEST (AFTER APPLIED OFFSET FUNDING)	
GENERAL FUND COLLABORATIVE	\$ 267,743
GENERAL FUND OUT OF DISTRICT	\$ 1,532,767
GENERAL FUND TUITION (THE NET AMOUNT AFTER OFFSETS)	\$ 1,800,510
FY23 GENERAL FUND BUDGET	\$ 2,728,540
DECREASED IN FY24 DUE TO MORE CIRCUIT BREAKER OFFSET	\$ 928,030

CURRICULUM, INSTRUCTION, AND ASSESSMENT





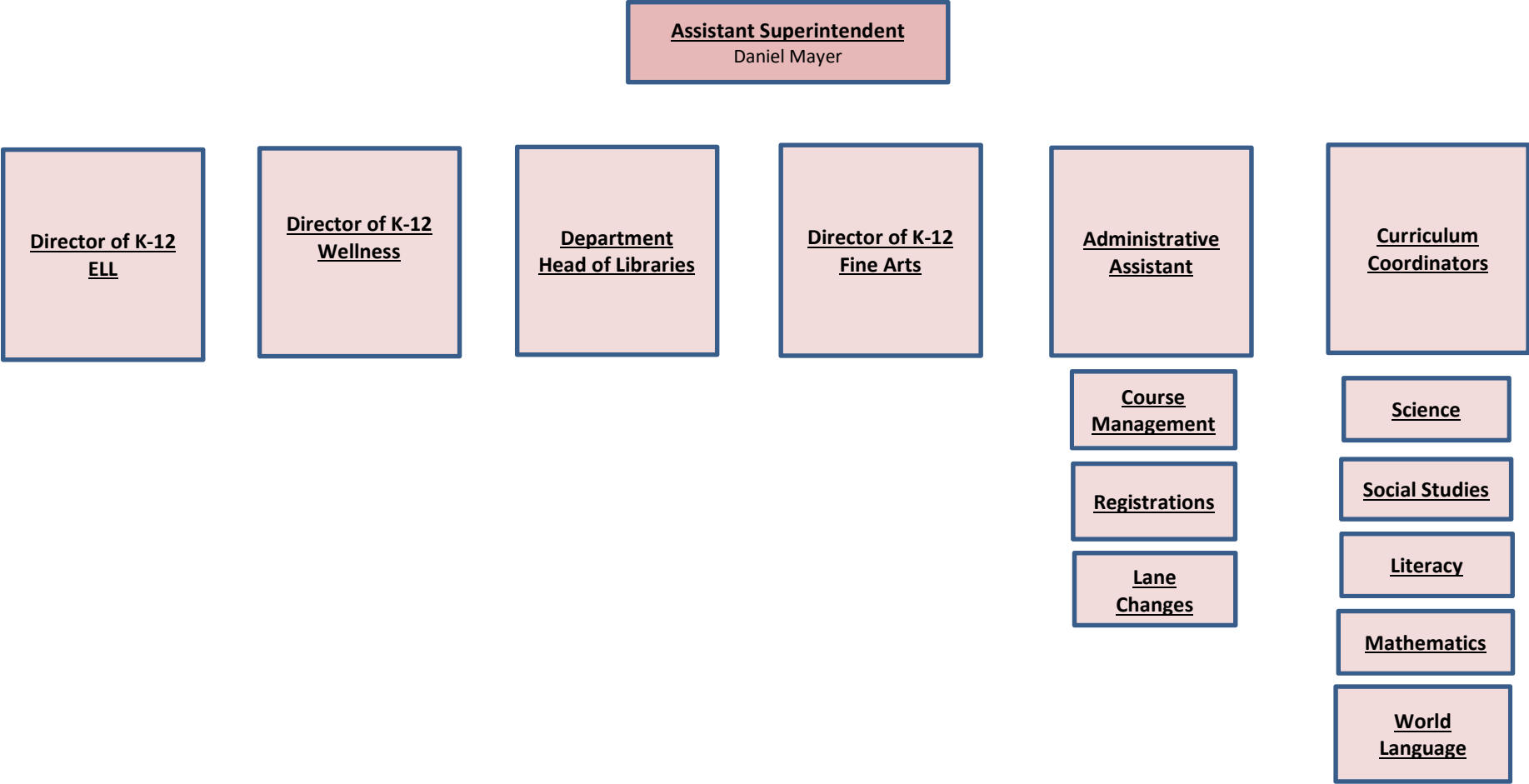
CURRICULUM DEVELOPMENT

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 and the selection of content and method. 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.

The Curriculum, Instruction, and Assessment Department is charged with ensuring that the Westborough Public Schools offers a demanding, well rounded, and relevant curriculum. 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.

CURRICULUM, INSTRUCTION, AND ASSESSMENT



FINE ARTS





Fine Arts Department

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.

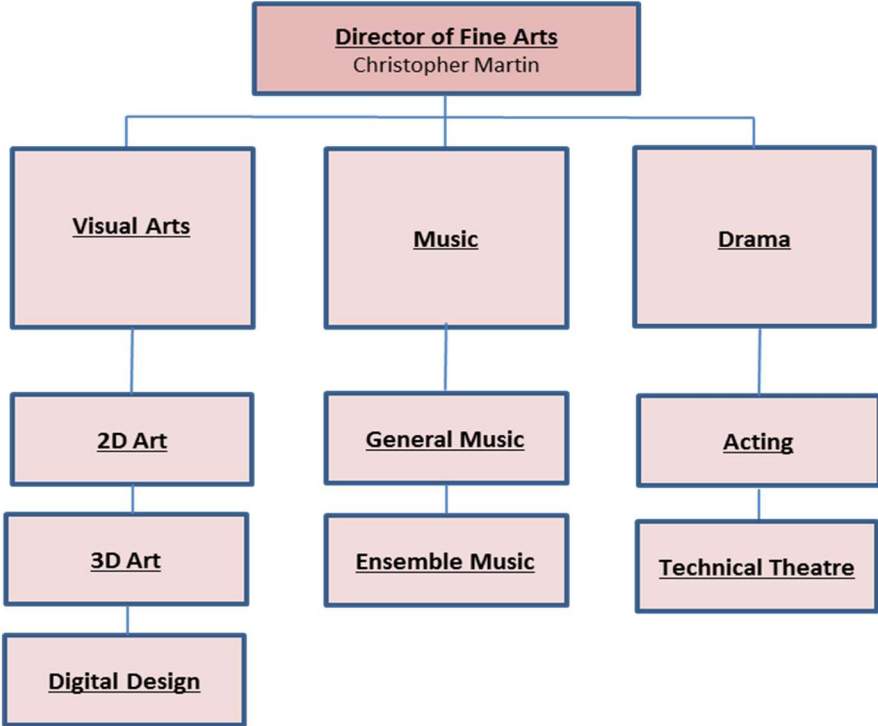
The core values of the K-12 Fine Arts Department include:

- **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.

2022-2023 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.
- Westborough High School began a chapter of the National Art Honor Society.
- 50 students were accepted into the Central Massachusetts Music Educators Association Senior Music Festival
- 36 students received All-State recommendations
- All concerts have eliminated admission fees in an effort to alleviate any financial burden
- Live performances have resumed to in-person experiences, with the addition of live-streaming
- Tri-M Music Honor Society students completed over 400 hours of community service in the last year

Fine Arts



FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	FY24
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DEC REASE	\$ INCREASE/DEC REASE	COMMENTS
FINE ARTS DIR - MISC	1,014	200	0	0	1,600	3,744	134%	\$2,144	
ART SUPPLIES FALES	1,788	1,368	2,263	1,606	2,500	2,500	0%	\$0	
ART SUPPLIES HASTINGS	2,274	2,070	1,874	2,223	3,000	3,000	0%	\$0	
ART SUPPLIES ARMSTRONG	2,626	4,937	2,473	2,578	2,750	2,750	0%	\$0	
ART SUPPLIES MS	5,803	887	140	9,898	6,000	6,000	0%	\$0	
ART SUPPLIES HS	8,258	10,561	6,240	15,501	15,173	15,173	0%	\$0	
MILL POND ART	1,605	6,529	3,456	7,398	8,500	8,500	0%	\$0	
MUSIC SUPPLIES FALES	1,286	431	3,399	3,345	1,800	1,800	0%	\$0	
MUSIC SUPPLIES HASTINGS	1,906	0	1,081	2,622	2,500	2,500	0%	\$0	
MUSIC SUPPLIES ARMSTRO	1,981	0	0	4,047	2,000	2,000	0%	\$0	
MUSIC SUPPLIES MS	14,828	3,373	5,390	5,067	7,100	7,100	0%	\$0	
MUSIC SUPPLIES HS	11,334	6,394	7,689	5,980	12,173	12,173	0%	\$0	
MILL POND MUSIC	10,104	824	6,359	8,907	10,000	10,000	0%	\$0	
FINE ARTS TEXTBOOKS	-	0	9,900	1,595	1,800	1,800	0%	\$0	
FINE ARTS AV FALES		1654							
FINE ARTS AV HS	-	1538		-	-				
FA DRAMA HS	17,460	30,171	33,276	775	1,600	1,600	0%	\$0	
FA ACTIVITIES FALES	-	0	0	0	100	100	0%	\$0	
FA ACTIVITIES HASTINGS	-	0	0	0	100	100	0%	\$0	
FA ACTIVITIES ARMSTRONG	-	0	0	0	100	100	0%	\$0	
FA ACTIVITIES MS	2,424	432	0	1,160	3,000	3,000	0%	\$0	
FA ACTIVITIES HS	10,014	7,528	1,130	6,151	12,000	12,000	0%	\$0	
MILL POND FINE ARTS ACT	-	0	0	0	500	500	0%	\$0	
FA EQUIP MAINT FALES	-	0	0	0	250	250	0%	\$0	
FA EQUIP MAINT HASTINGS	-	0	0	0	250	250	0%	\$0	
FA EQUIP MAINT ARMSTRO	2,379	948	0	202.5	250	250	0%	\$0	
FA EQUIP MAINT MS	500	0	0	2,275	2,500	2,500	0%	\$0	
FA EQUIP MAINT HS	7,840	0	0	5,053	6,000	6,000	0%	\$0	
MILL POND FINE ARTS EQ M	-	0	0	0	1,500	1,500	0%	\$0	
TOTAL	105,424	79,845	84,669	86,383	105,046	107,190	2%	\$2,144	



ENGLISH LANGUAGE LEARNER EDUCATION PROGRAM

The English Language Education Program at the Westborough Public schools is designed to create an interactive setting where students are taught linguistic strategies to help gain fluency in the English language, develop academic and social skills, and make progress in content areas without loss of achievement due to English language proficiency levels. We serve over 500 students in grades PK-12. Our department consists of twenty licensed English language teachers. Our students bring an extraordinary array of linguistic and cultural diversity to our district. There are 29 different languages spoken among our culturally and linguistically diverse students; including: Spanish, Portuguese, Hindi, Urdu, Tamil, Arabic, and Cantonese. Westborough ELPAC (English Language Parent Advisory Committee) parent leadership organization has supported multilingual parents throughout the district through teach-ins and community events.

Annually, we receive funds under the Title III Part A of the federal Elementary and Secondary Education Act. These funds help English learners, including immigrant children and youth, succeed in school by assisting them in becoming fluent in English and meeting challenging state academic content and student academic achievement standards. The priorities of Title III are to:

- Increase the English language proficiency of English learners (ELs) by providing effective language instruction educational programs that meet the needs of ELs and increase English language proficiency and student academic achievement
- Provide effective professional development designed to improve the instruction and assessment of ELs, to enhance the ability of teachers and school leaders to understand and implement curricula and assessment practices and measures, and to increase children's English language proficiency or substantially increase the subject matter knowledge, teaching knowledge, and teaching skills of teachers
- Provide and implement other effective activities and strategies that enhance or supplement language instruction educational programs for ELs which shall include parent, family, and community engagement activities

We have used the Title III funds to support the following programs:

- ESL evening parent classes. This is the sixth year we have hosted evening classes for our district's parents to learn English. We enroll over one hundred parents each year. The classes are taught by six of our district's ESL teachers.

- Literacy nights. We hold literacy nights in our district's large housing complexes to generate greater parent and student engagement in reading at home. Last year over 300 children and families came to our literacy nights.
- Full year after school language academies at the Mill Pond and the Gibbons schools.
- ESL summer school program for children in grades K-6.
- Professional development to support team-teaching and best practices in language acquisition and development. We have focused on trauma and its impact on learning and innovative technology during the pandemic.
- College readiness program for high school sophomores and juniors at colleges in Worcester.
- Picturing Writing program for our English learners to paint their immigration stories and to write about those stories as a way of engendering greater understanding within our schools and community of who are culturally and linguistically diverse families are.
- Diverse authors (Haiti, Mexico, Africa and India) to discuss story telling narratives with students K-10.
- Curation of a diverse literature collection for grades K-12 which currently has more than 400 titles available for any teacher in the district to include in their curriculum.
- Grants have also supported a bilingual collection so that students retain bilingualism as they are learning English.

Physical Education, Health, and Wellness Department



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





PHILOSOPHY

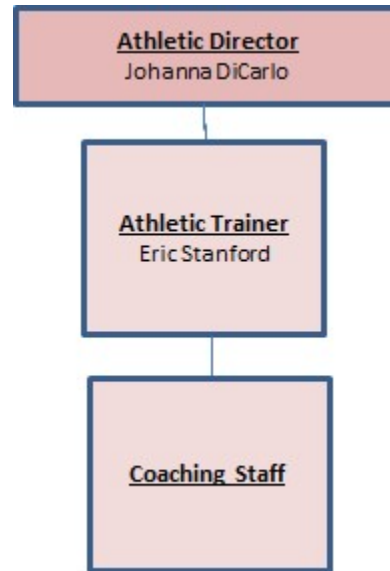
The Interscholastic Athletic Program at Westborough High School is committed to the Mission Statement of Westborough High School, which states:

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.

Athletics



2023-2024 Update

New Requests

- Refurbish the Laduke/Fisher gyms- new matting on the walls, replace the tattered sound boards, paint
- \$50,000 to potentially start a Girls Ice Hockey team at WHS
- Assistant Athletic Trainer- \$45,000 full time position.

Existing Staff:

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

Highlights:

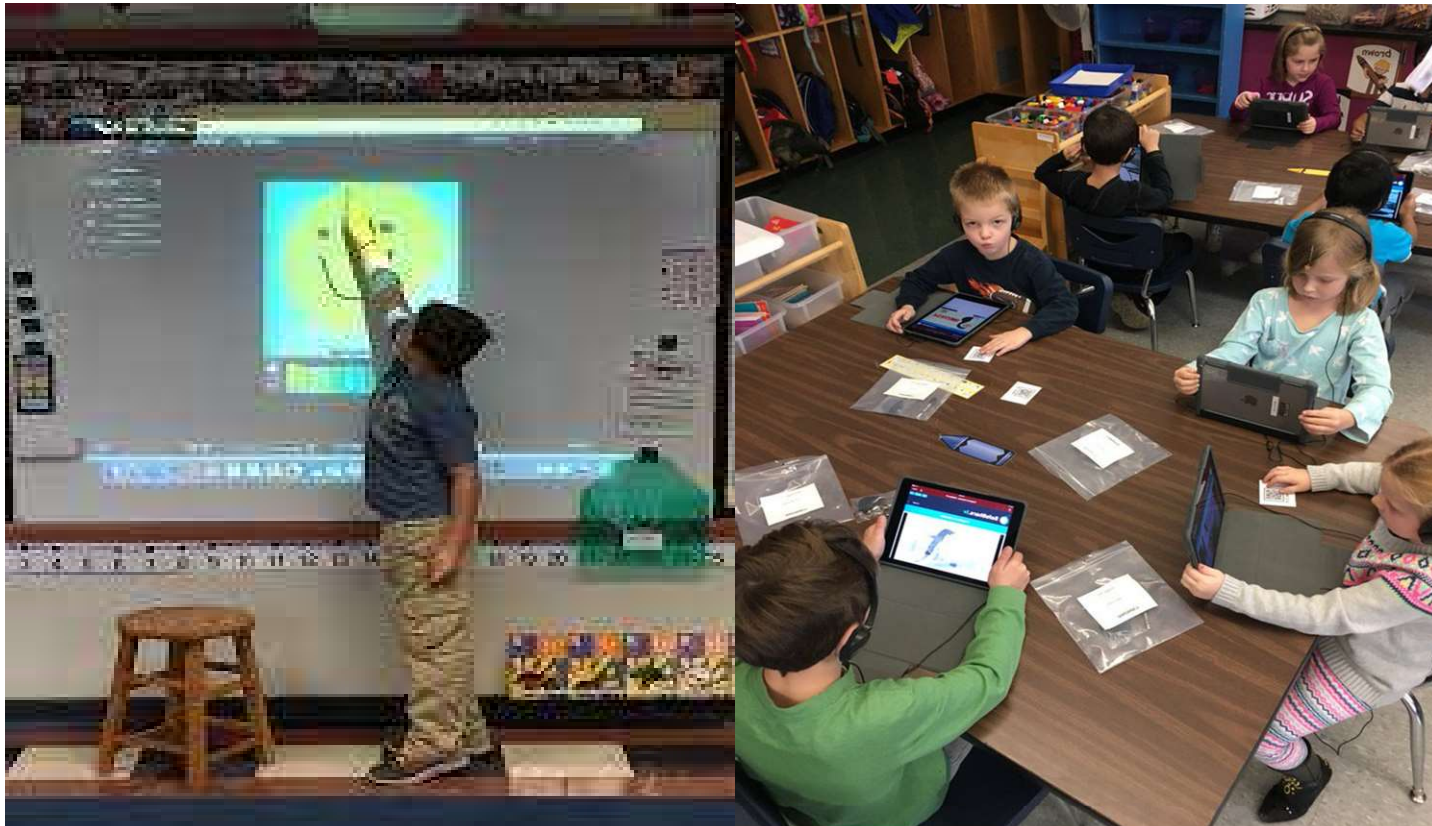
Here are a few:

- While still facing challenges with COVID, the 2021-2022 athletic seasons were able to be completed without much interruption. Our teams competed in full length regular seasons and post seasons.
- The new MIAA Statewide Tournament and the CMADA (Central Mass Athletic Directors Association) Tournaments were introduced in 2021-2022. The Ranger teams were very well represented in both tournaments including:
 - CMADA Championships in Volleyball, Boys Tennis, Girls Tennis, and Girls Track
 - The following teams advanced deeply in the MIAA Tournaments: Girls Soccer (D2 Final Four), Volleyball (D2 Final), Boys Tennis (D2 Final), Girls Tennis (D2 Final).
- Many of the student leadership opportunities and community service events took place after a year hiatus.
 - Community service initiatives- Dig Pink, Rangers For A Cure, Food Drives, Civic Club Christmas Trees, WHS Girls BBall Invitational benefitting the Bay Path Humane Society
 - MIAA and Student Ambassador Workshops
 - Rangers Give Back- our annual day of community service with over 175 kids participating
- We continued to grow our Intramural Programs including: Intramural Badminton, Unified Strength and Conditioning, Intramural Non-Traditional Sports, Futsal, and Cricket at Westborough High and Gibbons.
- A renovation of the softball field was completed, as well as resurfacing of the tennis courts.

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS
ATHLETIC DIRECTOR TRAVEL	1,373	1,500	1,155	1,541	1,500	1,500	0%	0	
ATHLETICS - H S EQUIP & SUPPLIES	142,330	132,530	168,570	111,270	132,530	132,530	0%	0	
COACHES STIPENDS	321,499	307,411	307,912	310,462	354,881	354,881	0%	0	
ASSISTANT COACHES	26,285	26,561	27,090	29,413	27,765	27,765	0%	0	(DG) Not on Chart of Accts
HS EQUIP & SUPPLIES		-	5256.56	3,343	0	0		0	(DG) Not on Chart of Accts
TRANSPORTATION		-		8,295	0	0		0	(DG) Not on Chart of Accts
GAME SHARE FEE	3,720	3366	0	0	3,700	3,700	0%	0	(DG) Not on Chart of Accts
TRANSPORTATION	53,102	62,857	3,579	12,355	58,000	58,000	0%	0	(DG) Not on Chart of Accts
INSURANCE		6,253		0	6,253	6,253	0%	0	(DG) Not on Chart of Accts
MATERIALS/SUPPLIES	4,582	2682		0	0	0		0	(DG) Not on Chart of Accts
RENTAL/ENTRANCE FEES	-	130	1,540	12,000	12,000	12,000	0%	0	(DG) Not on Chart of Accts
GAME OFFICIALS	51,249	35,266	34,430	57,495	52,000	52,000	0%	0	(DG) Not on Chart of Accts
GAME PERSONNEL	7,701	7,048	8,506	8,600	8,600	8,600	0%	0	(DG) Not on Chart of Accts
POLICE DETAIL	8,806	8,014	278	638	9,000	9,000	0%	0	(DG) Not on Chart of Accts
TOTAL	619,274	592,118	557,161	553,871	664,729	664,729	0.00%	\$0	

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
 1. Anchor the technology innovations of WPS with a shared understanding of “Digital Citizenship”.
 2. Sustain 1:1 devices in grades PK-12.
 3. Provide developmentally appropriate technology tools for all grades.
 4. Adopt new technologies to meet the needs of changing curriculum.

5. Ensure adequate technical support is available at all locations.
 6. Provide technologies to support high level preparation and instruction in all instructional settings.
 7. Provide high quality professional development opportunities for all staff to help them meet their goals for helping students learn how to use technology tools to learn, research, organize, make, communicate, demonstrate, collaborate, connect, and innovate.
2. Facilities
 1. Sustain high capacity wireless service at all locations.
 2. Keep systems secure from present and future threats.
 3. Communication Management & Organization
 1. Fully develop website and maintain with current updates.
 2. Leverage PowerSchool to increase parent and student access to schedules, attendance, demographic data, and general information on district and school information.
 3. Design and develop systems and automated processes that improve the delivery of data and flow of information.
 4. Achieve organizational improvements to workflow at Forbes to eliminate repetition of work and to improve service.

Accomplishments for FY22:

- Oversaw installation of network, telecom, security, and AV systems in Fales
- Installation of interactive touch panels as pilot and proof of concept for projector replacements
- Maintain installed projectors
- Replace EOL WiFi access points
- Upgrade EOL PA system at WHS
- Increase internet bandwidth
- Sustain laptop, chromebook, and iPad replacement cycles
- Support streamlining of back office workflows
- Ensure all school families are able to access district's electronic communications

Goals for FY23

- Install interactive touch panels in grade 3 classrooms at Armstrong and Hastings
- Maintain projector fleet and replace those that are EOL
- Replace EOL servers
- Sustain laptop, chromebook, and iPad replacement cycles
- Support streamlining of back office workflows
- Ensure all school families are able to access district's electronic communications

Looking ahead to FY24 and beyond

- Install interactive touch panels in additional classrooms at Armstrong and Hastings
- Replace EOL projectors
- Improve digital signage
- Replace EOL PA systems at Mill Pond, Hastings, and Armstrong

- Install security camera systems at Mill Pond and Armstrong
- Add security cameras to Hastings and WHS
- Phased replacement of WiFi access points before they reach EOL
- Sustain laptop, chromebook, and iPad replacement cycles
- Support streamlining of back office workflows
- Ensure all school families are able to access district's electronic communications

Bottom Line:

We continue to adapt to the supply chain disruptions and purchasing challenges caused by the ongoing COVID19 pandemic. Demand for support services and mobile devices has stopped growing and our tech staff is adapting. The permanent return to in-person learning has allowed us to reduce spending on subscriptions. Rising hardware prices and longer lead times for delivery complicate planning and put pressure on our budget. In line with OSD recommendations of planning for a 14% increase, an increase of \$109,199 (13.99%) is requested for FY24 to help us meet our goals and timelines, especially for replacing our aging projectors. FY25 may bring more of the same.

Respectfully submitted,

Jon Green
Director of Technology

FISCAL YEAR 2023-2024

WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD BUDGET	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
COMPUTER DIR - MISC	1,153	1,688	405	295	2,000	2,050	2.50%	\$50	
COMP SUPPLIES FALES	-	0	0	426.93	1600	1600	0.00%	\$0	
COMP SUPPLIES HASTINGS	-	0	0	213	1,800	1800	0.00%	\$0	
COMP SUPPLIES ARMSTRONG	-	0	0	268	1,600	1600	0.00%	\$0	
COMP SUPPLIES MS	288	395	0	1,150	2,000	2000	0.00%	\$0	
COMP SUPPLIES HS	3,517	406	0	260	2,500	2500	0.00%	\$0	
COMP SUPPLIES SYSTEM	33,963	21,621	20,602	18,221	27,000	27000	0.00%	\$0	
MILL POND COMP SUPPLY	-	432	0	0	8,000	10500	31.25%	\$2,500	
COMP SOFTWARE FALES	-		0	5,000	5,500	2750	-50.00%	-\$2,750	
COMP SOFTWARE HASTINGS	-		0	5,000	5,500	2750	-50.00%	-\$2,750	
COMP SOFTWARE ARMSTRONG	250	290	0	5,270	5,500	2750	-50.00%	-\$2,750	
COMP SOFTWARE MS	15,680	12,095	11,541	14,145	6,000	3500	-41.67%	-\$2,500	
COMP SOFTWARE HS	2,375	2,375	22,375	2,375	6,000	3500	-41.67%	-\$2,500	
COMP SOFTWARE SYSTEM	197,582	112,276	95,930	143,080	110,000	103300	-6.09%	-\$6,700	
MILL POND SOFTWARE	250	290	-	2700	6000	3500	-41.67%	-\$2,500	
COMP MAINT FALES	-	0	0	0	3,000	3400	13.33%	\$400	
COMP MAINT HASTINGS	-	0	290	0	3,000	3400	13.33%	\$400	
COMP MAINT ARMSTRONG	-	0	0	0	3,000	3400	13.33%	\$400	
COMP MAINT MS	330	56,207	0	20,650	20,000	22800	14.00%	\$2,800	
COMP MAINT HS	8,697	8,224	11,718	0	8,000	9000	12.50%	\$1,000	
COMP MAINT SYSTEM	59,366	97,977	68,580	69,069	75,000	95000	26.67%	\$20,000	
COMP MAINT MILL POND	-	24,490	0	0	9,000	10000	11.11%	\$1,000	
COMP HARDWARE FAL	-	25,737	39,193	0	46,000	50700	10.22%	\$4,700	
COMP HARDWARE HAS	-	74,799	41,719	0	46,000	75000	63.04%	\$29,000	
COMP HARDWARE ARM	-	74,850	39,193	0	46,000	75000	63.04%	\$29,000	
COMP HARDWARE MS	95,098	135,901	126,674	94,790	65,000	100000	53.85%	\$35,000	
COMP HARDWARE HS	98,297	0	27,234	103	65,000	63500	-2.31%	-\$1,500	
COMP HARDWARE SYS	405,768	211,696	159,115	95,512	30,000	30000	0.00%	\$0	
COMP HARDWARE MIL	140,478	288,306	233,608	41,298	150,000	163200	8.80%	\$13,200	
SYS AV COORD TRAVEL	-	0	0	0	350	399	14.00%	\$49	
SYS ASSISTIVE TECH	37,961	31,860	9,184	12,785	20,000	13700	-31.50%	-\$6,300	
TOTAL	1,101,053	1,181,915	907,362	532,610	780,350	889,599	14.00%	\$109,249	

SCHOOL COMMITTEE



Lisa Edinberg, Chair
(March 2023)



Steve Doret, Vice Chair/Secretary
(March 2025)



Steven Bachelor
(March 2025)



Raghu Nandan
(March 2023)



Kristen Vincent
(March 2024)

School Committee Secretary: Gen Benson
Student Representative: Aratrika Ghosh (2022-2023)

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

1. Monitor and assess the district's educational equity and non-discrimination policies [*JB: EQUAL EDUCATIONAL OPPORTUNITIES; JBB: EDUCATIONAL EQUITY; AC: NONDISCRIMINATION*], and the Westborough School Committee Anti-Racism Resolution [*adopted July 22, 2020.*]
2. Continue to support the range of social, emotional and mental health programs for all students in the district.
3. Monitor the five-year strategic plan.
4. Actively participate in the Capital Planning Committee process, and maintain effective, strategic relationships with Town boards, the community, and local and State government officials.
5. Complete the FY24 annual budget process in a fiscally responsible manner that respects and represents the values of our town while meeting our community's educational mission and goals.
6. Initiate a reassessment plan for the conditions of the district's buildings that are the responsibility of the School Committee.
7. Review and assess the School Committee's focus on future green initiatives.

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](#)

2022-2023 Update

The School District went to bid in Fiscal Year 20 for a five year Regular, Special Education, and Field Trip/Athletic Transportation contract and awarded the bid to North Reading Transportation (NRT). Fiscal Year '21 was the first year of the five year contract. The increase in cost of the second & third year of the contract is based on the January Consumer Price Index (CPI) and reflected in both the FY22 and FY23 Budget.

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 which 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 a need for specialized Transportation. The result of the district's financial and delivery success was in part due to securing services with the Assabet Valley Educational Collaborative (AVC). There had been a marked decrease in costs. In the past, prior to 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 upon surrounding district costs and improved services. The district transports approximately 27 students Out-of-District and 76 In-District with specialized vehicles. Approximately 563 special needs students are transported in-district in regular transportation buses.

Regular Transportation: The Transportation program provides for 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. (Preschoolers are transported by parent 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 3,700 (inclusive of the 563 special needs) students 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 for more than a year until they are assigned or find permanent housing. In FY21, Westborough had a handful of homeless students needing transportation services. The district anticipated this trend and built the assumption in the FY22 and FY23 Transportation budget.

**FISCAL YEAR 2023-2024
WESTBOROUGH PUBLIC SCHOOLS BUDGET**

FY24 BUDGET	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE
TRANS FALES	136,720	137,884	100,460	141,898	170,871	202,206	213,769	6%	11,563
TRANS HASTINGS	131,467	138,168	100,460	141,581	170,886	202,623	214,186	6%	11,563
TRANS ARMSTRONG	131,455	138,032	100,460	141,581	170,881	202,422	213,985	6%	11,563
TRANS MS	219,552	276,606	200,920	283,162	352,087	405,642	417,205	3%	11,563
TRANS HS	384,402	370,334	267,081	375,081	548,446	543,094	554,657	2%	11,563
TRANS IN TOWN SPEC	293,127	286,808	228,802	207,762	423,847	484,535	496,098	2%	11,563
TRANS OUT OF TOWN SPEC	511,108	643,913	408,942	182,907	226,948	537,576	549,139	2%	11,563
TRANSPORTATION MILL POND	324,684	344,611	251,150	353,953	424,545	505,371	516,934	2%	11,563
TOTAL	2,132,515	2,336,356	1,658,275	1,827,926	2,488,510	3,083,469	3,175,973	3.0%	92,504

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.

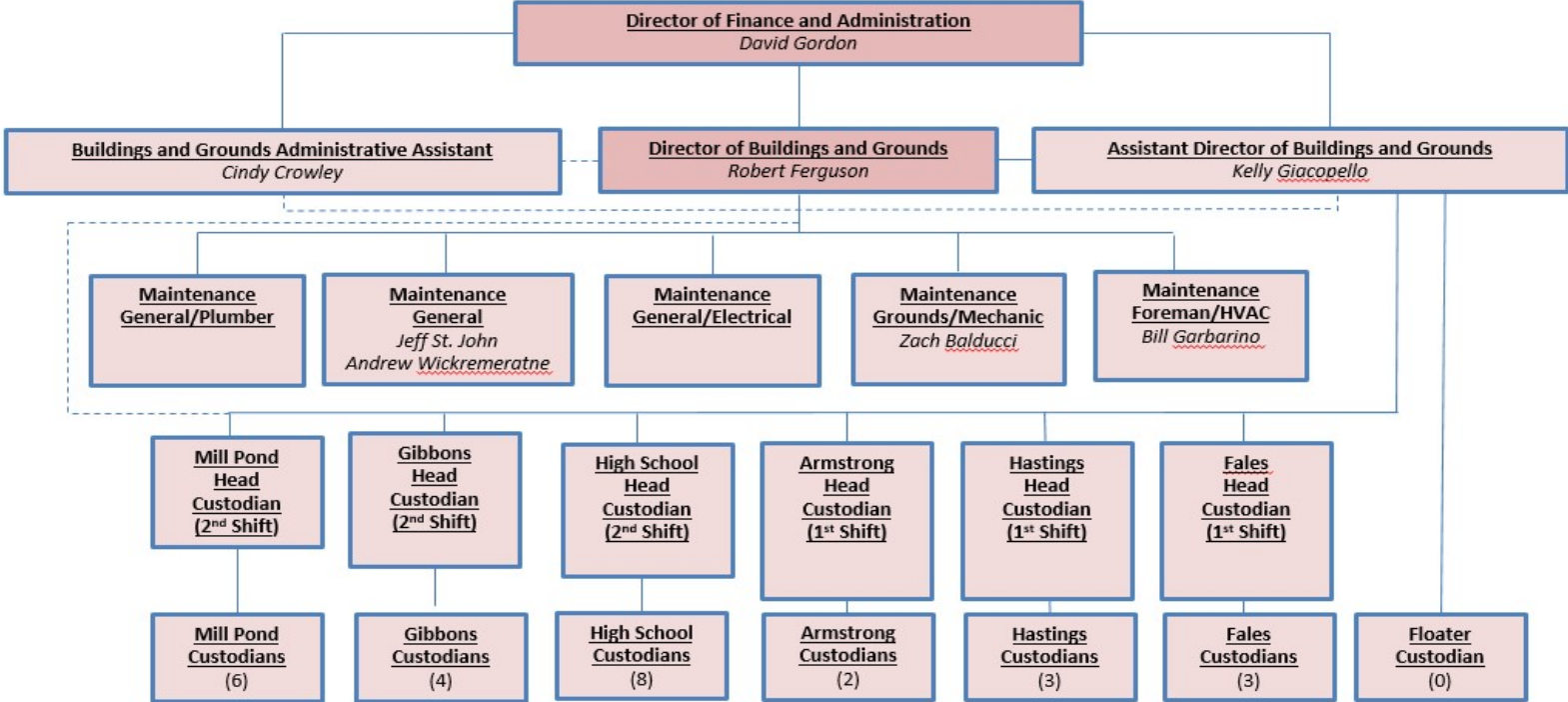
The Superintendent will establish procedures and employ such means as may be necessary to provide accurate information in regard to the nature, condition, location, and value of all property used by the school department; to safeguard the property against loss, damage, or undue depreciation; to recover 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 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY24 BUDGET	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY24	
ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
ELECTRICITY FALES	38,267	55,453	34,126	61,640	52,707	68,000	29%	15,293	real expenses
ELECTRICITY HASTINGS	107,095	111,132	124,301	137,519	105,627	136,000	29%	30,373	real expenses
ELECTRICITY ARMSTRONG	42,429	47,502	46,852	51,961	45,149	58,250	29%	13,101	real expenses
ELECTRICITY MS	94,424	80,058	80,281	95,350	76,093	97,500	28%	21,407	real expenses
ELECTRICITY HS	379,808	287,483	322,921	378,850	273,243	365,000	34%	91,757	real expenses
ELECTRICITY MILL POND	221,484	151,860	141,889	162,839	144,338	185,000	28%	40,662	real expenses
FUEL FALES	28,043	26,417	26,191	29,089	22,350	26,000	16%	3,650	real expenses
FUEL HASTINGS	6,959	12,418	8,607	11,758	10,506	12,000	14%	1,494	real expenses
FUEL ARMSTRONG	23,576	16,338	12,399	8,829	13,823	16,000	16%	2,177	real expenses
FUEL MS	48,148	56,252	65,003	58,199	47,591	55,000	16%	7,409	real expenses
FUEL HS	88,897	75,196	86,571	30,655	63,619	73,000	15%	9,381	real expenses
FUEL MILL POND	47,590	43,301	61,638	44,447	36,651	45,000	23%	8,349	real expenses
TELEPHONE FALES	5,770	3,289	3,179	2,692	3,066	3,000	-2%	-66	real expenses
TELEPHONE HASTINGS	2,578	3,077	3,088	2,979	2,869	3,000	5%	131	real expenses
TELEPHONE ARMSTRONG	2,705	3,219	3,230	2,577	3,001	2,600	-13%	-401	real expenses
TELEPHONE MS	4,469	4,927	4,945	3,986	4,593	4,000	-13%	-593	real expenses
TELEPHONE HS	6,364	7,416	7,443	8,822	6,914	9,000	30%	2,086	real expenses
TELEPHONE SYSTEM	22,484	29,010	29,030	19,962	27,046	20,000	-26%	-7,046	real expenses
TELEPHONE MILL POND	4,595	6,075	6,146	5,330	5,663	5,500	-3%	-163	real expenses
GROUNDS SERVICES	258,475	270,468	417,101	441,997	135,000	190,000	41%	55,000	MOWING CONTRACT, FERTILIZER & AND NEW AREAS
CUSTODIAL SUPPLY FALES	18,713	17,647	13,143	32,198	19,938	33,250	67%	13,312	CLEANING PRODUCTS & SUPPLIES
CUSTODIAL SUPPLY HASTINGS	20,110	22,477	54,226	27,532	19,468	28,500	46%	9,032	CLEANING PRODUCTS & SUPPLIES
CUSTODIAL SUPPLY ARMSTRG	20,010	24,444	23,219	23,327	18,908	23,750	26%	4,842	CLEANING PRODUCTS & SUPPLIES
CUSTODIAL SUPPLY MS	29,575	26,297	24,668	22,301	32,168	31,350	-3%	-818	CLEANING PRODUCTS & SUPPLIES
CUSTODIAL SUPPLY HS	71,850	36,742	46,353	54,567	43,388	57,000	31%	13,612	CLEANING PRODUCTS & SUPPLIES
MILL POND CUST SUPPLY	43,031	30,236	27,348	38,562	37,268	39,900	7%	2,632	CLEANING PRODUCTS & SUPPLIES
EQUIPMENT MAINTENANCE	40,091	74,433	102,268	288,331	45,000	110,000	144%	65,000	Service contracts, E.G., Grease trap maint
BLDG MAINT FALES	25,225	18,872	24,806	64,568	77,170	78,000	1%	830	REPAIRS & add'l equip purchase
BLDG MAINT HASTINGS	47,866	57,994	130,513	159,921	60,662	70,000	15%	9,338	REPAIRS
BLDG MAINT ARMSTRONG	26,051	15,283	53,233	27,674	72,703	73,000	0%	297	REPAIRS
BLDG MAINT GMS	76,560	47,525	70,018	38,884	49,242	52,000	6%	2,758	REPAIRS
BLDG MAINT HS	227,016	388,038	225,263	240,763	144,592	200,000	38%	55,408	REPAIRS
MILL POND MAINTENANCE	118,400	91,081	114,016	37,443	107,539	120,000	12%	12,461	REPAIRS
EQUIPMENT	59,204	77,378	44,803	22,924	20,000	50,000	150%	30,000	Small Maintenance Equipment Inventory
FACILITIES CONTRACTUAL SERV	183,402	112,202	142,411	95,680	90,000	120,000	33%	30,000	Professional Services
TRASH REMOVAL FALES	3,868	5,225	5,367	9,647	3,500	10,000	186%	6,500	real expenses
TRASH REMOVAL HASTINGS	7,500	5,960	7,207	7,708	4,000	8,000	100%	4,000	real expenses
TRASH REMOVAL ARMSTRONG	5,486	5,083	5,266	5,713	3,000	6,000	100%	3,000	real expenses
TRASH REMOVAL MS	4,694	6,784	6,315	7,414	4,000	7,500	88%	3,500	real expenses
TRASH REMOVAL HS	7,609	9,728	10,206	14,814	6,000	15,000	150%	9,000	real expenses
MILL POND TRASH	7,106	9,028	9,232	9,817	6,000	10,000	67%	4,000	real expenses
VEHICLE MAINT/TRAVEL	19,118	14,831	18,508	19,736	22,520	22,520	0%	0	MAINT. & MILEAGE REIMBURSEMENT(MAINT) CONTRACTUAL
TOTAL	2,505,079	2,397,151	2,644,404	2,884,984	1,966,915	2,539,620	29%	572,705	0

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.
 - 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

- **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.

FISCAL YEAR 2023-2024

WESTBOROUGH PUBLIC SCHOOLS BUDGET

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 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ATHLETIC GATE									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #21800									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	66,449	52,151	-	-	-	-	-	-	118,600
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 (As of 10/13/22)	49,061	-	-	-	-	-	-	-	49,061
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	~FY19/20 - Field House Repair ~FY20/21 - Split Proceeds with Algonquin Thanksgiving game. Est. \$5K ~FY21/22 - Misc. supplies ~FY22/23 - Police support								
SCHOOL LUNCH									
FINANCIAL ANALYSIS FY14-FY23									
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
2013-2014	189,969	759,489	191,765	375,880	396,789	-	-	-	368,554
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 (As of 10/13/22)	1,397,922	2,475	158,103	77,771	126,291	-	-	-	1,354,439
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	~FY19/20 - Refrigerator replacements \$15K. Mats replaced \$7K. Cash Register \$5K ~FY20/21 - WHS Walk in Cooler \$30K plus crane rental \$3K ~FY21/22 - Misc. supplies ~FY22/23 - Freezer replacement								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ACTIVITY FEES									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #22200									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	150,851	271,798	6,830	79,584	-	-	-	-	336,236
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 (As of 10/13/22)	415,070	19,300		17,419	-	-	-	725	416,226
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 rents. 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	~FY19/20 - 16 Asst. Coaches - FY20 and 4 Intramural Coordinators at \$1,200 each (TTL \$4,800) ~FY20/21 - 16 Asst. Coaches \$27,225 Extend another year- FY21 and 4 Intramural Coordinators at \$1,200 each (TTL \$4,800) ~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)								
TUITION SUMMER SCHOOL									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #22500									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	52,721	13,300	-	250	-	-	-	-	65,771
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 (As of 10/13/22)	94,488	-	33,079	8,349	-	-	-		53,061
SUMMARY	Tuition paid by non SPED students. Costs also cover materials, supplies, equipment replacement, etc. associated with the program.								
MIN. REQUIRED BALANCE	\$ 60,000.00	Costs also cover any potential overage expenses from the General Fund Account 00108-5121 (Summer School).							
SET ASIDE FOR PROJECTS	~FY19/20 -Account expected to offset Summer School enrollment overages for both salaries and supplies. ~FY20/21 -Account expected to offset Summer School enrollment overages for both salaries and supplies. ~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.								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

MUSIC									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #23300									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	4,676	11,900	9,753	-	-	-	-	-	6,823
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 (As of 10/13/22)	4,278	-	300	3,505	-	-	-	-	473
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	~FY19/20 - Split cost with WFAEA - String Bass GMS \$5K; Guitar Storage Rack GMS \$1464; 3/4 Size Tuba MPS \$4K ~FY20/21 - MPS Choral Risers \$14K, GMS Choral Risers \$2,400 ~FY21/22 - Large musical instruments ~FY22/23 - Large musical instruments								
TURKEY TROT									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #23400									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	-	-	-	-	-	-	-	-	-
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 (As of 10/13/22)	1,623	-	-	-	-	-	-	-	1,623
SUMMARY	Race to fundraise funds to cover technology purchases in the schools. Account to be closed after FY16.								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

School Masks									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #24400									
			5100	5209	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2022-2023 (As of 10/13/22)	-	35,654	-	-	-	-	-	-	35,654
SUMMARY	Funding received from State to cover the cost of masks in 2023.								
MIN. REQUIRED BALANCE	N/A	Expenses may be expended up to the amount received in revenue as described above.							
SET ASIDE FOR PROJECTS	~FY22/23 -								
PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #24500									
			5100	5209	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	10,227	5,980	313	-	4,324	-	2,592	-	8,977
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 (As of 10/13/22)	1,170	-	-	-	-	-	1,170	-	(0)
SUMMARY	Revenue received from registrations to cover the cost of administering professional development workshops for staff.								
MIN. REQUIRED BALANCE	\$10,000	Funding to cover unforeseen DESE unfunded mandated certification training.							
SET ASIDE FOR PROJECTS	~FY19/20								
	~FY20/21 - Funds to cover supplies for Professional development courses.								
	~FY21/22 - Funds to cover supplies for Professional development courses.								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FINANCIAL ANALYSIS FY14-FY23									
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
2013-2014	225,779	90,047	-	10,667	-	-	-	-	305,159
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 (As of 10/13/22)	178,222	11,715		89,607				7,949	92,381
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	~ FY19/FY20 - High School Gymnasium Air Conditioning - Est. \$50K. ~FY20/21 - Custodian Overtime \$20K. DPW overtime for sweeping parking lots \$12K. WHS Gymnasium Divider replacement \$90K. ~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								
SCHOOL CHOICE									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #26500									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	329,160	-	-	-	-	-	-	-	329,160
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 (As of 10/13/22)	121,095	-	-	17,531	-	-	-	-	103,564
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								
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY19/20 - K-3 iPad & Audio replacment; and teacher laptop replacement WHS \$100K ~FY20/21 -Teacher Laptop replacement. ~FY21/22 - Teacher laptop replacement. ~FY22/23 - Translations								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

LOST BOOKS FINANCIAL ANALYSIS FY14-FY23 ACCOUNT #26600									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	9,306	1,342	-	371	-	-	-	-	10,277
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 (As of 10/13/22)	21,783	650	-	5,429	-	-	-	2,000	15,004
SUMMARY	Book replacement 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	~FY19/20 - Refunds for found textbooks and equipment. ~FY20/21 - Refunds for found textbook and tech equipment. Broken tech equipment fixes. ~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.								
PRESCHOOL TUITION FINANCIAL ANALYSIS FY14-FY23 ACCOUNT #26700									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	68,007	125,380	27,593	875	-	-	-	-	164,918
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 (As of 10/13/22)	853,847	13,320	65,082	2,710	-	-	-	-	799,375
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 SP								
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	~FY19/20 - Added 3 additional teachers \$209,157 ~FY20/21 - 6.3 FTE Teachers and .94 FTE Paraprofessional salaries and fringe \$481,714. ~FY21/22 - 5.3 FTE Teachers salaries and fringe benefits \$370,019 ~FY22/23 - 7 FTE Teachers salaries and fringe benefits \$564,043								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

MISCELLANEOUS/GIFTS FINANCIAL ANALYSIS FY14-FY23 ACCOUNT #26800									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	35,608	88,699	2,486	60,764	-	-	-	-	61,057
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 (As of 10/13/22)	51,924	219	-	563	-	-	-	-	51,579
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	~FY19/20 ~FY20/21 - AES Water Refiller Bottle Station \$3,176 Gift. SPED Cost Share Tuition and Transportation \$49,542 ~FY21/22 - ~FY22/23 - Parent portion for OOD								
KINDERGARTEN TUITION FINANCIAL ANALYSIS FY14-FY23 ACCOUNT #26900									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	137,876	566,387	307,189	17,436	-	73,626	-	-	306,013
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 (As of 10/13/22)	290,276	1,550	51,015	2,000	-	-	-	-	238,811
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	\$ 510,000.00 Aaverage annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases.								
SET ASIDE FOR PROJECTS	~FY19/20 - Thirteen (13) FTE Teachers salaries and fringe \$1,102,921 ~FY20/21 - Expected balance to be zero with tuition-free full day. ~FY21/22 - Five FTE salaries; expected balance to be 300,000 at year end. ~FY22/23 - 3 FTE salaries; expected balance to be zero at year end.								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #45300									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	-	-	-	-	-	-	-	-	-
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 (As of 10/13/22)	9,356	-	-	-	-	-	-	348	9,007
SUMMARY									
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY19/20 ~FY20/21 - ~FY21/22 - ~FY22/23 -								
SCHOOL STADIUM RENOVATION GIFT ACCOUNT									
FINANCIAL ANALYSIS FY14-FY23									
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
2013-2014	-	-	-	-	-	-	-	-	-
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 (As of 10/13/22)	5,432	-	-	-	-	-	-	-	5,432
SUMMARY									
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY19/20 ~FY20/21 - Expected balance to be zero. ~FY21/22 - ~FY22/23 - Memorial Garden								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

BIG YELLOW SCHOOL BUS GRANT									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #46100									
			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
2013-2014	-	400	-	-	200	-	-	-	200
2014-2015	200	200	-	-	200	-	-	-	200
2015-2016	200	200	-	-	-	-	-	-	400
2016-2017	400	600	-	-	-	1,000	-	-	-
2017-2018	1,000	-	-	-	1,000	-	-	-	-
2018-2019	500	-	-	-	500	-	-	-	-
2019-2020	-	500	-	-	-	-	-	-	500
2020-2021	500	-	-	-	500	-	-	-	-
2021-2022	-	-	-	-	-	-	-	-	-
2022-2023 (As of 10/13/22)	-	-	-	-	-	-	-	-	-
SUMMARY	The Mass Cultural Council 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.								
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY19/20 - Field Trip Transportation Costs depends on Nmber of Approved Applications. ~FY20/21 - Field Trip Transportation Costs depends on Nmber of Approved Applications. ~FY21/22 - ~FY22/23 -								
FORBES KIRKSIDE FOUNDATION									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #46200									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	2,155	-	600	-	662	-	-	-	893
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 (As of 10/13/22)	-	-	-	-	-	-	1,170	-	(1,170)
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 actities for students with financial needs.							
SET ASIDE FOR PROJECTS	~FY19/20 ~FY20/21 ~FY21/22 ~FY22/23 -								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

COMMUNITY EDUCATION+A461 FINANCIAL ANALYSIS FY14-FY23 ACCOUNT #46300									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	581,024	1,030,272	529,010	117,262	-	35,390	-	-	929,634
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	235,109	56,790	4,883	7,350	-	1,451,655
2022-2023 (As of 10/13/22)	1,377,711	71,332	188,882	118,205	118,569	-	-	13,134	1,010,254
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	~FY19/20 - \$150K Overhead, Fringe Benefits, Crash Pads for FES & AES TTL \$7,500 ~FY20/21 - \$150K Overhead and Fringe Benefits. Increase in salaries due to new staffing model. WHS and GMS Gym Padding replacement \$7500 ~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								
CIRCUIT BREAKER FINANCIAL ANALYSIS FY14-FY23 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	
2013-2014	1,815,959	1,996,214	-	-	1,159,575	-	656,385	1,996,214	
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 (As of 10/13/22)	1,463,101	-	-	-	300	-	-	1,462,801	
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	~FY19/20 - Out-of-District Special Education Tuitions - \$2,001,088 ~FY20/21 - Out-of-District Special Education Tuitions - \$1,950,487 ~FY21/22 - Out-of-District Special Education Tuitions - \$1,211,073 ~FY22/23 - Out-of-District Special Education Tuitions - \$1,311,073								

FISCAL YEAR 2023-2024 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #46700									
			5100	5220	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	4,931	44,542	6,084	35,940	-	-	-	-	7,449
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 (As of 10/13/22)	34,897		(588)	2,560	-	-	-	-	32,924
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	~FY19/20 - Average cost of program \$67K								
	~FY20/21 - Projected cost of program with exam increases \$70K								
	~FY21/22 - Projected cost of program with exam increases \$71K								
	~FY22/23 - Projected cost of program with exam increases \$82K								
BORO									
FINANCIAL ANALYSIS FY14-FY23									
ACCOUNT #46800									
			5100	5220	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2013-2014	-	-	-	-	-	-	-	-	-
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 (As of 10/13/22)	54,997	18,487	1,307	-	44,584	-	-	10,876	16,717
SUMMARY									
MIN. REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~FY19/20 - Candy purchases with proceeds								
	~FY20/21 - Candy purchases with proceeds								
	~FY21/22 - Candy purchases with proceeds								
	~FY22/23 - Candy purchases with proceeds.								

CAPITAL REQUESTS

Mill Pond 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. Mill Pond School: Roof/EPDM Restoration-The flat roof section is 58,000 square feet. Using a 2 part, zero VOC Liquec coating, will provide a fully reinforced roof restoration which involves the installation of two Liquec coatings, 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 between the two coats. This option would come with a 20 year warranty.

Estimated Design cost is \$132,000.00

Hastings School New 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. Hastings roof replacement will involve removal and replacement of 80,000 square feet of existing roof. This will involve a multiply, redundant, roof assembly installed in cold adhesive, which is proven to be the most durable roof assembly, especially in cold weather climates. The multiply roof is warranted for 40 years, with the potential life expectancy up to 50 years with proper inspections and maintenance.

Estimated Design Cost is \$504,000.00

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.

Estimated Project Cost is \$5,000,000.00

PRESENTATIONS

- November 9, 2022 – Enrollment & Overview Presentation
- November 16, 2022 – Preliminary Budget Proposal
- November 30, 2022 – Superintendent’s Final Recommendation
- December 14, 2022 – School Committee Vote

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