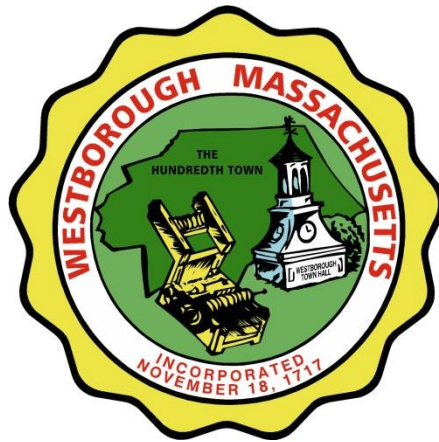


WESTBOROUGH PUBLIC SCHOOLS



FISCAL YEAR 2022-2023

BUDGET

Amber Bock, Superintendent of Schools

David Gordon, Director of Finance and Administration

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SCHOOL COMMITTEE:

| | | |
|-------------------------------------|----------------------|--|
| Kristen Vincent, Chair | 5 Jennings Road | vincentk@westboroughk12.org |
| Stephen Doret, Vice Chair/Secretary | 23 Mill Road | dorets@westboroughk12.org |
| Sara Dullea, Chair | 23 Westminster Way | dulleas@westboroughk12.org |
| Raghu Nandan | 4 Copperbeech Circle | nandanr@westboroughk12.org |
| Lisa Edinberg | 8 Nash Street | edinbergl@westboroughk12.org |

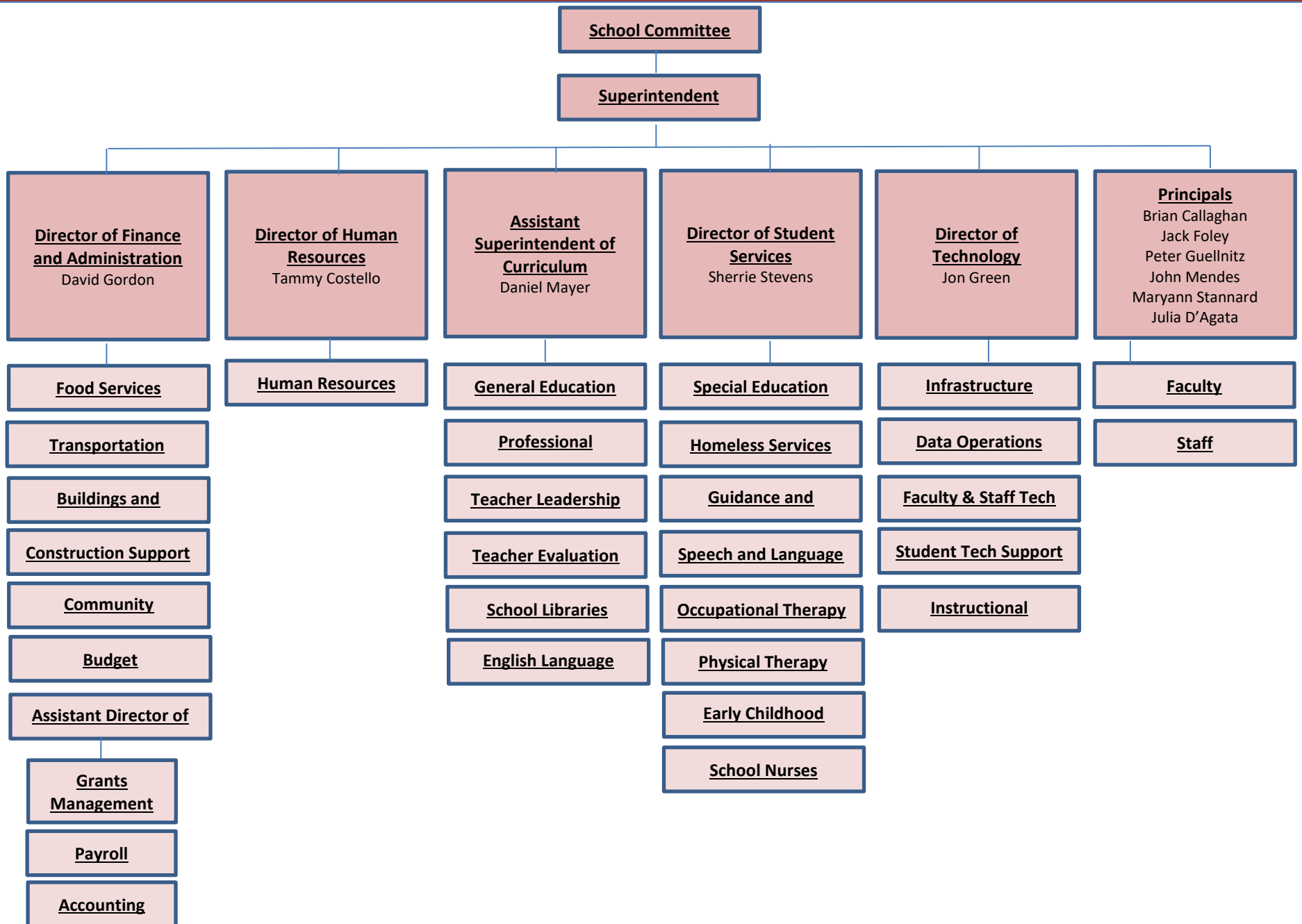
ADMINISTRATION:

| | | |
|--|--------------|--|
| 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 |
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FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

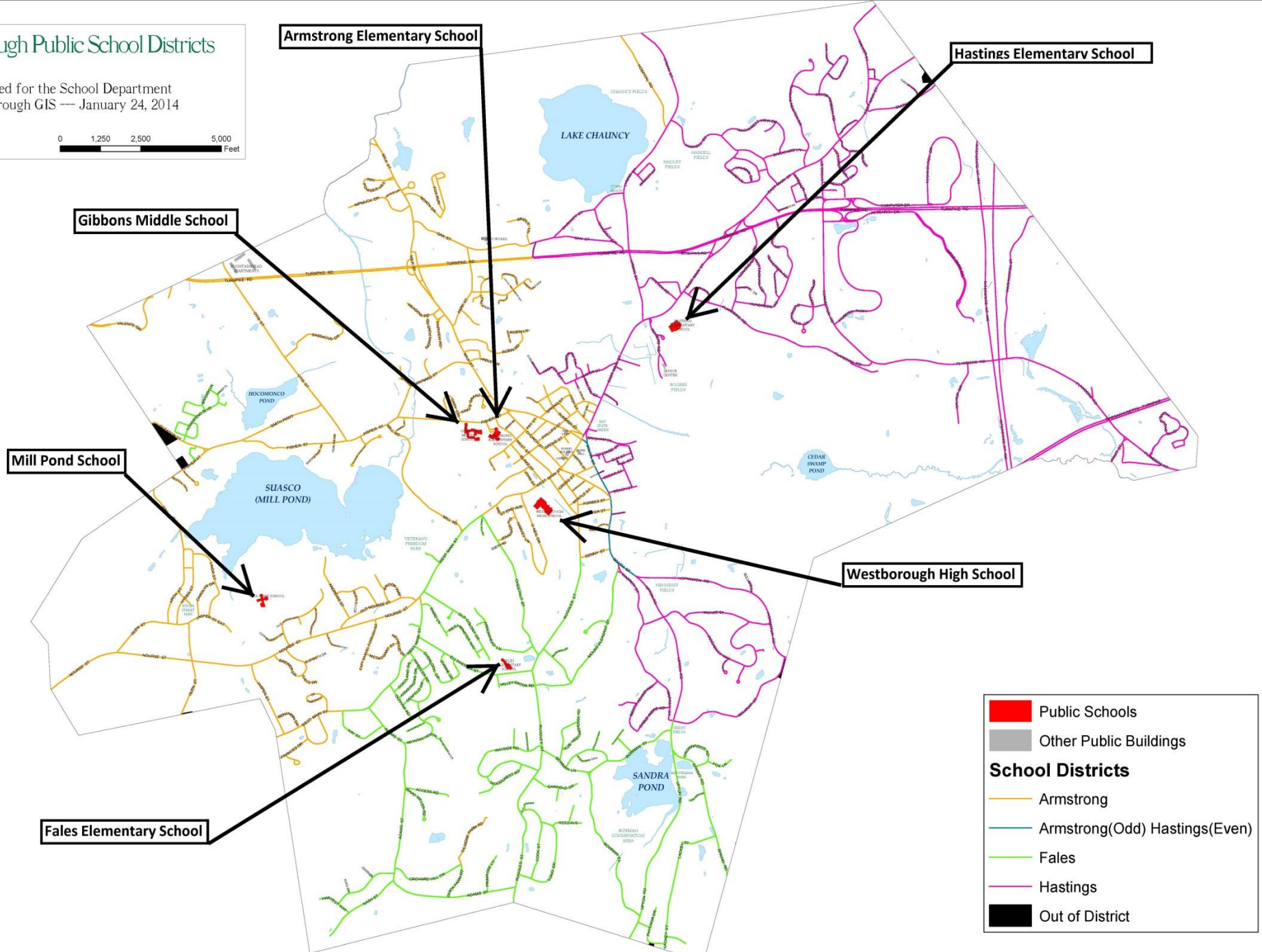


FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Westborough Public School Districts

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

1 inch = 1,250 feet





Dear Westborough Community,

The last two years have been exceptionally challenging for the Westborough Public Schools. The impact of the COVID-19 pandemic has resulted in stressful economic, emotional and operational challenges. I'm exceptionally proud of how the district has handled these issues, but the challenges have been real and impactful. The School Committee and the Westborough leadership team also recognize that these are many of the same challenges that have been faced by the Westborough community during the pandemic as we have all responded to both physical needs as well as operational management challenges. During the past two years, all of the municipal boards have joined together successfully to manage this crisis while protecting the town financially.

The FY23 school district budget illustrates the cumulative impact of these difficulties faced over the last two years. It also shows the financial impact of service provider cost escalation as the educational industry struggles to staff open positions and navigate tuition based impacts in Special Education. The budget plan responds to these increases by cutting back expenditures, level funding all of the building based budgets, and not adding any new positions while also reducing two current positions.

Historical Review of Reductions and Planning:

The 2019-2020 budget was impacted by the pandemic that resulted in extensive unanticipated financial losses and cascading program changes across the municipal landscape in Westborough. The school district and the town cooperated to make extensive cuts to the FY21 budget as it evolved. The town meeting unanimously voted the school budget that was reduced by \$1,269,746 from the original budget. This reduction was the resulting combination of \$706,146 in COVID reductions combined with an earlier reduction of \$563,600 to help mitigate the impact of the new bus contract.

Both the town and the schools again reduced their FY 2021-2022 budget in anticipation of fiscal losses to the tax base. The district budget was a level service budget to maintain services, but did not recover any of the fiscal losses of the FY21 cuts. The FY22 voted budget of \$57,121,155 was a 4.94% increase over the FY21 budget. This 4.94 % was reached following School Committee discussions to make additional efforts to seek reductions that would recognize the fiscal landscape during the pandemic, and subsequently \$400,000 more was eliminated to bring the budget from 5.6% to the approved 4.94%.

These years have resulted in a combined fiscal impact of over \$1.6 million in cuts and one time offsets using revolving accounts and maintaining level service or reduced building budgets.

Remembering Key Impacts:

The last three years of budgeting additionally reflect some major planning that was discussed and anticipated at Town Meetings, which would result in larger budget requests.

- **Kindergarten:** The anticipated move to a tuition free Kindergarten. Over the past two years the school department has worked with the town to move forward to roll program costs into the budget that were previously covered by a tuition account. The FY22 budget was the year where 13 teaching positions were to roll into the salary line item and it was anticipated that the state would be providing added Chapter 70 funds of close to \$800,000 to cover the increases. Given the unknowns of state budgeting with the COVID crisis, the school budget provided for a two-year impact to the salaries by adding 7 positions this year and 6 positions in FY23.

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **Salary Contract:** Commitment to a teacher contract that would allow us to remain competitive with neighboring communities. These three years of the budget cycle incorporate a settled teacher contract that acknowledged the need to close a gap in salary that was developing between Westborough faculty and our comparison communities. The FY23 budget is the year three 4% increase to unit A.
- **Buses:** The new bussing contract was forecast a year before its anticipated negotiation and settlement. The resulting increase in the FY21 budget of \$1,000,086 was reduced \$563,600 by cuts and a one-time use of revolving account funds.

The FY23 budget of \$60,543,266 was voted by the School Committee on December 15th and is an increase of 5.8%. The increase of \$3,299,110 is comprised of:

- Salaries & contracts: \$2,790,393
- Special Ed. contracted tuitions: \$630,999
- Bus contract: \$132,589
- Contracted services: \$4,649
- Tech. restoration: \$63,480 (Still \$93,000 short of FY20/21)

To manage costs, the following measures were taken:

- Cut: 2 FTE \$105,700
- Level service schools -0-
- Use additional tuition accounts: \$96,000

The district leadership team, working with the Superintendent and School Committee, have brought forward a budget that is necessary to maintain the services of the Westborough Public Schools. It supports maintaining class sizes that are within guidelines and allows for the recovery instructional support all students require. It provides for mental health services, Special Education services, English language learning services, and strong quality classroom learning for every learner. A review of the increase shows that the cost drivers are in salary contracts and service contracts. These obligations have been mitigated where possible through the use of grants, revolving accounts, and tuition or fee based income. Programming quality cannot be maintained moving forward if we continue to face the substantial reductions of the last several years.

The Westborough Public Schools remain a high performing district recognized for its quality education and well-rounded learning experience. Our value to the community goes beyond the schooling we provide to families; the district has an important and meaningful impact on the quality of life for the town. Westborough students and families are strong contributing members to the economy as well as participants in supporting events and community service. The vibrancy of the school system is part of the economic strength of the town, and we strive to maintain that positive reputation and performance while remaining responsible in our budgeting. We continue to be cost effective relative to many of our comparison towns. Our goal remains to perform at a high level, while stemming the growth of budget impact, working with the town to sustain the fiscal strength maintained for many years by the community.

Respectfully submitted,
Amber Bock
Superintendent of Schools

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 8, 2021 | School Committee Meeting – Budget Development Schedule delivered to committee |
| September 23 – October 19 | Director of Finance & Administration develops major cost center categories (Staffing/Salary (enrollment), Transportation, Utilities, Etc.) |
| October 6, 2021 | Contact Town Finance School Committee Liaisons to set up meetings with the Superintendent & Director of Finance and Administration |
| October 7, 2021 | School Leadership Team discussion on the Budget overview |
| October 11- 22, 2021 | Principals receive budget workbooks |
| October 20, 2021 | School Committee Meeting – Budget Presentation (Enrollment) |
| November 2, 2021 | School Committee Meeting - Budget Presentation (Overview) |
| November 3, 2021 | Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration |
| November 17, 2021 | School Committee Meeting – Preliminary Budget Proposal Presentation |
| November 18, 2021 | Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration |
| November 26, 2021 | School Public Hearing Advertised |
| December 1, 2021 | School Committee Meeting and Superintendent’s Final Recommendations - Public Hearing and Budget Available to Public |
| December 15, 2021 | School Committee Meeting - Vote Budget |
| December 23, 2021 | Budget to Selectmen & 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



Excellence

Maintain Excellence



Respect

Respect relationships with family, faculty, students and community members



Costs

Manage Costs and Impacts



Strategic

Be strategic in our forward- thinking vision



Recover

Recover from the financial impact of Covid budget cuts



A PROCESS...

ENROLLMENT

| | WECC | FES | HES | AES | MPS | GMS | WHS | Total |
|------------------|------|-----|-----|-----|-----|-----|------|-------|
| 2021-2022* | 143 | 347 | 358 | 379 | 893 | 596 | 1189 | 3905 |
| 2022-2023 | 143 | 323 | 349 | 405 | 874 | 587 | 1187 | 3868 |
| Projected Change | 0 | -24 | -9 | 26 | -19 | -9 | -2 | -38 |

*As of 10/17/21

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Fales

| Overall | | | | Special Education | | | | | | | Reading Support | | ELL Support | |
|---------------|------------|-------------------|----------------|-------------------|----------------------|------------------|-----------|-----------------|--------------|--------------|-----------------|-----------|-------------|-------|
| | Enrollment | Homeroom Teachers | Avg Class Size | Speech & Language | Occupational Therapy | Physical Therapy | Intensive | Learning Center | Total on IEP | Total SPED % | Reading Support | Reading % | ELL Support | ELL % |
| Full Day K | 82 | 4 | 20.5 | 2 | 3 | 2 | 0 | 0 | 3 | 4% | 15 | 18% | 12 | 15% |
| Grade 1 | 84 | 5 | 16.8 | 4 | 2 | 0 | 0 | 0 | 5 | 6% | 20 | 24% | 5 | 6% |
| Grade 2 | 88 | 5 | 17.6 | 12 | 7 | 1 | 4 | 2 | 13 | 15% | 15 | 17% | 4 | 5% |
| Grade 3 | 100 | 5 | 20 | 13 | 9 | 1 | 1 | 4 | 14 | 14% | 10 | 10% | 2 | 2% |
| Student Total | 354 | 19 | 18.6 | 31 | 21 | 4 | 5 | 0 | 35 | 10% | 60 | 17% | 23 | 6% |

Hastings

| Overall | | | | Special Education | | | | | | | Reading Support | | ELL Support | |
|------------|------------|-------------------|----------------|-------------------|----------------------|------------------|-----------|------------------|--------------|--------------|-----------------|-----------|-------------|-------|
| | Enrollment | Homeroom Teachers | Avg Class Size | Speech & Language | Occupational Therapy | Physical Therapy | Intensive | Learning Centers | Total on IEP | Total SPED % | Reading Support | Reading % | ELL Support | ELL % |
| Full Day K | 85 | 4 | 21.3 | 8 | 4 | 2 | 4 | 8 | 12 | 14% | 22 | 26% | 33 | 39% |
| Grade 1 | 98 | 6 | 16.3 | 8 | 3 | 0 | 2 | 6 | 8 | 8% | 18 | 18% | 27 | 28% |
| Grade 2 | 83 | 6 | 13.8 | 3 | 1 | 1 | 5 | 4 | 9 | 11% | 16 | 19% | 19 | 23% |
| Grade 3 | 99 | 5 | 19.8 | 9 | 7 | 0 | 2 | 18 | 20 | 20% | 24 | 24% | 23 | 23% |
| Pre-K | 144 | 7 | 20.6 | | | | | | 32 | 22% | | | | |
| Walk-In | 8 | 1 | | | | | | | | | | | | |
| | 517 | 29 | 17.8 | 28 | 15 | 3 | 13 | 36 | 81 | 16% | 80 | 22% | 102 | 27% |

Armstrong

| Overall | | | | Special Education | | | | | | | Reading Support | | ELL Support | |
|---------------|------------|-------------------|----------------|-------------------|----------------------|------------------|-----------|------------------|--------------|--------------|-----------------|-----------|-------------|-------|
| | Enrollment | Homeroom Teachers | Avg Class Size | Speech & Language | Occupational Therapy | Physical Therapy | Intensive | Learning Centers | Total on IEP | Total SPED % | Reading Support | Reading % | ELL Support | ELL % |
| Full Day K | 101 | 5 | 20.2 | 14 | 5 | 2 | 7 | 2 | 16 | 16% | 101 | 100% | 24 | 24% |
| Grade 1 | 80 | 5 | 16.0 | 9 | 2 | 0 | 0 | 3 | 10 | 13% | 22 | 28% | 22 | 28% |
| Grade 2 | 111 | 6 | 18.5 | 20 | 11 | 4 | 5 | 13 | 26 | 23% | 17 | 15% | 16 | 14% |
| Grade 3 | 80 | 4 | 20.0 | 4 | 4 | 1 | 0 | 12 | 16 | 20% | 9 | 11% | 7 | 9% |
| Student Total | 372 | 20 | 18.6 | 47 | 22 | 7 | 12 | 30 | 68 | 18% | 149 | 40% | 69 | 19% |

Mill Pond

| Overall | | | | Special Education | | | | | | | Reading Support | | ELL Support | |
|---------------|------------|-------------------|----------------|-------------------|----------------------|------------------|-----------|-----------------|--------------|--------------|-----------------|-----------|-------------|-------|
| | Enrollment | Homeroom Teachers | Avg Class Size | Speech & Language | Occupational Therapy | Physical Therapy | Intensive | Learning Center | Total on IEP | Total SPED % | Reading Support | Reading % | ELL Support | ELL % |
| Grade 4 | 303 | 14 | 21.6 | 22 | 9 | 1 | 3 | 41 | 44 | 15% | 34 | 11% | 39 | 13% |
| Grade 5 | 300 | 14 | 21.4 | 22 | 9 | 3 | 7 | 54 | 61 | 20% | 22 | 7% | 30 | 10% |
| Grade 6 | 290 | 13 | 22.3 | 28 | 10 | 2 | 4 | 69 | 73 | 25% | 14 | 5% | 22 | 8% |
| Student Total | 893 | 41 | 21.8 | 72 | 14 | 6 | 14 | 164 | 178 | 20% | 70 | 8% | 91 | 10% |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Gibbons

| Overall | | | Special Education | | | | | | | ELL Support | |
|----------------------|------------|----------------|-------------------|----------------------|------------------|-----------|-----------------|--------------|--------------|-------------|-----------|
| | Enrollment | Avg Class Size | Speech & Language | Occupational Therapy | Physical Therapy | Intensive | Learning Center | Total on IEP | Total Sped % | ELL Support | ELL % |
| Grade 7 | 297 | 24 | 13 | 8 | 0 | 0 | 46 | 47 | 16% | 25 | 8% |
| Grade 8 | 300 | 24 | 17 | 5 | 0 | 0 | 50 | 51 | 17% | 21 | 7% |
| Student Total | 597 | 24 | 30 | 13 | 0 | 0 | 96 | 98 | 16% | 46 | 8% |

WHS

| Overall | | | Special Education | | | | | | | ELL Support | |
|----------------------|-------------|----------------|-------------------|----------------------|------------------|-----------|-----------------|--------------|--------------|-------------|-----------|
| | Enrollment | Avg Class Size | Speech & Language | Occupational Therapy | Physical Therapy | Intensive | Learning Center | Total on IEP | Total Sped % | ELL Support | ELL % |
| Grade 8 | 2 | | 2 | 2 | 0 | 2 | 0 | 2 | 100% | 0 | 0% |
| Grade 9 | 324 | - | 4 | 5 | 3 | 4 | 43 | 47 | 15% | 13 | 4% |
| Grade 10 | 298 | - | 1 | 6 | 0 | 9 | 34 | 43 | 14% | 12 | 4% |
| Grade 11 | 266 | - | 2 | 0 | 0 | 0 | 24 | 24 | 9% | 13 | 5% |
| Grade 12 | 291 | - | 9 | 4 | 0 | 4 | 17 | 21 | 7% | 11 | 4% |
| PG | 9 | 9 | | | | | | | 100% | 0 | |
| Student Total | 1188 | | 16 | 15 | 3 | 17 | 118 | 135 | 11% | 49 | 4% |

School Psych counseling

0
19
15
11
10

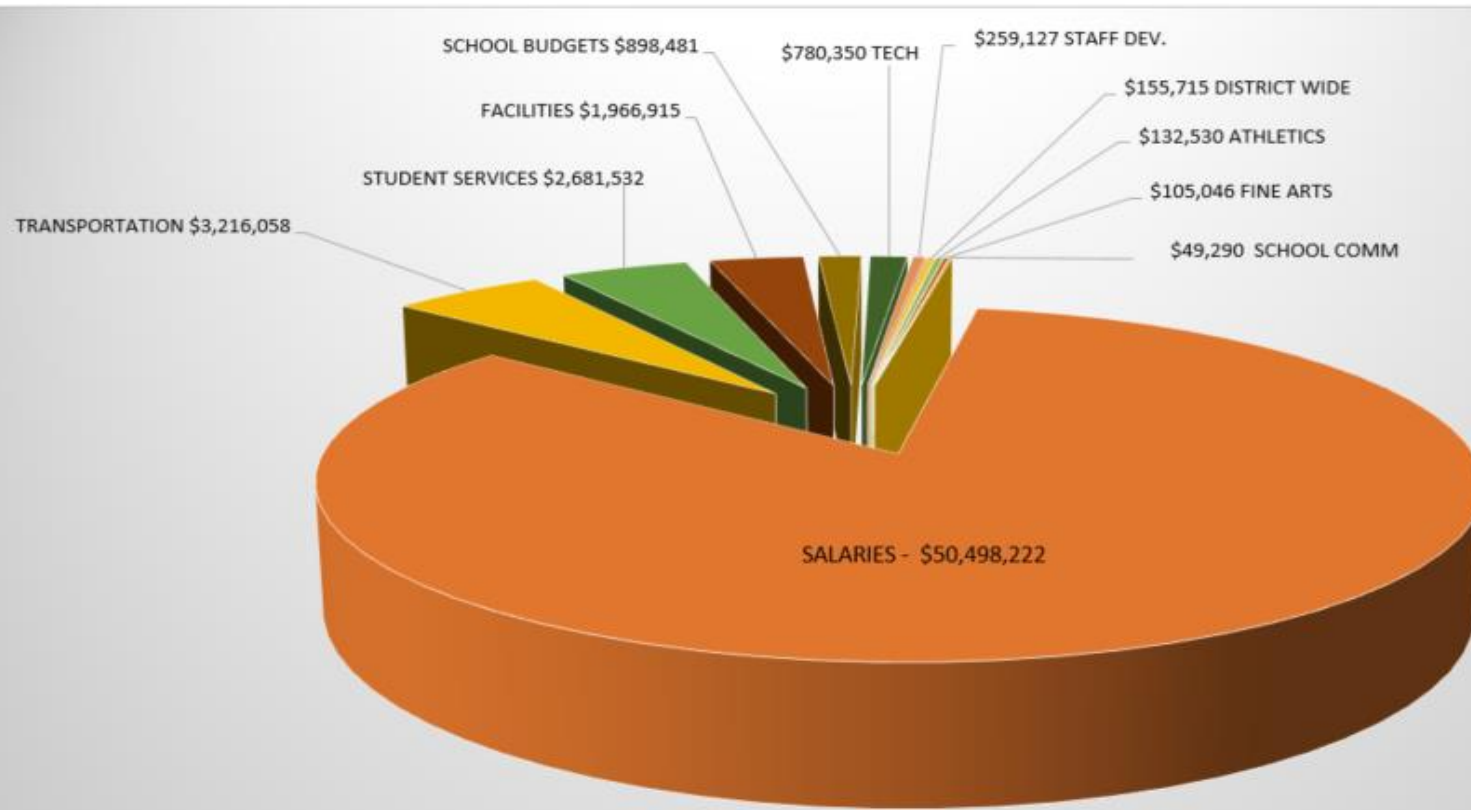
FY23 SCHOOL BASED BUDGETS

| FY22 BUDGET & FY23 PROPOSED BUDGET | FY22 | FY23 | % BUDGET | % DIF PRIOR YR | \$ DIF PRIOR YR |
|--|-------------------|-------------------|----------|----------------|-----------------|
| TOTAL SALARIES | 47,707,829 | 50,498,222 | 83.41% | 5.85% | 2,790,393 |
| TOTAL OPERATING & MAINTENANCE | 9,413,327 | 10,245,044 | 16.92% | 8.84% | 831,717 |
| ARMSTRONG | 76,954 | 76,954 | 0.13% | | |
| FALES | 60,268 | 60,268 | 0.10% | | |
| HASTINGS INCLUDES PRESCHOOL | 91,664 | 91,664 | 0.15% | | |
| MILL POND | 176,120 | 176,120 | 0.29% | | |
| GIBBONS | 135,975 | 135,975 | 0.22% | | |
| HIGH SCHOOL | 357,500 | 357,500 | 0.59% | | |
| DISTRICT WIDE | 155,715 | 155,715 | 0.26% | | |
| STUDENT SERVICES / TUITIONS | 2,050,533 | 2,681,532 | 4.43% | 30.77% | 630,999 |
| FINE ARTS | 105,046 | 105,046 | 0.17% | | |
| CURRICULUM & STAFF DEVELOPMENT | 259,127 | 259,127 | 0.43% | | |
| TECHNOLOGY | 716,870 | 780,350 | 1.29% | 8.86% | 63,480 |
| ATHLETICS | 127,881 | 132,530 | 0.22% | 3.64% | 4,649 |
| SCHOOL COMMITTEE | 49,290 | 49,290 | 0.08% | | |
| TRANSPORTATION (In & Out of District) | 3,083,469 | 3,216,058 | 5.31% | 4.30% | 132,589 |
| FACILITIES | 1,966,915 | 1,966,915 | 3.25% | | |
| FY22 SALARIES BUDGET & FY23 PROPOSED BUDGET SUMMARY | | FY23 | | | |
| TOTAL SALARIES | 47,707,829 | 50,498,222 | | | |
| TOTAL OPERATING & MAINTENANCE | 9,413,327 | 10,245,044 | | | |
| GRAND TOTAL PROPOSED BUDGET | 57,224,156 | 60,543,266 | | | |

FY23 Budget Increase \$3.3M / 5.80%.

Proposed increase incl. \$103k increase in FY22 and Comm Ed offset in FY23

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET



TOTAL FY23 BUDGET REQUEST \$60,542,267

- | | | |
|----------------------------|------------------------|--------------------|
| ■ SALARIES | ■ TRANSPORTATION | ■ STUDENT SERVICES |
| ■ FACILITIES | ■ SCHOOL BASED BUDGETS | ■ TECHNOLOGY |
| ■ CURR & STAFF DEVELOPMENT | ■ DISTRICT WIDE | ■ ATHLETICS |
| ■ FINE ARTS | ■ SCHOOL COMMITTEE | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY23 School Based Budgets

| ARMSTRONG | | | | | | | | | MILL POND | | | | | | | | |
|---------------------|--------------|--------------|--------------|--------------|--------|-----------------|----------------------|-----------------------|---------------------|--------------|--------------|--------------|--------------|---------|-----------------|----------------------|-----------------------|
| FY23 BUDGET | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | FY23 BUDGET | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 |
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/D ECREASE | \$ INCREASE/ DECREASE | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE |
| TOTAL | 69,068 | 74,493 | 67,079 | 76,444 | 76,954 | 76,954 | 0% | 0 | TOTAL | 168,496 | 159,915 | 132,500 | 152,350 | 176,120 | 176,120 | 0% | 0 |
| FALES | | | | | | | | | GIBBONS | | | | | | | | |
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/D ECREASE | \$ INCREASE/ DECREASE | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE |
| TOTAL | 66,057 | 62,172 | 48,798 | 48,015 | 60,268 | 60,268 | 0% | 0 | TOTAL | 125,060 | 127,791 | 123,895 | 108,052 | 135,975 | 135,975 | 0% | 0 |
| HASTINGS | | | | | | | | | HIGH SCHOOL | | | | | | | | |
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/D ECREASE | \$ INCREASE/ DECREASE | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE |
| TOTAL | 88,828 | 88,762 | 72,411 | 77,303 | 81,664 | 81,664 | 0% | 0 | TOTAL | 308,374 | 277,151 | 279,317 | 410,701 | 357,500 | 357,500 | 0% | 0 |
| WECC | | | | | | | | | | | | | | | | | |
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/D ECREASE | \$ INCREASE/ DECREASE | | | | | | | | | |
| PRESCHOOL O&M TOTAL | -NA | 9,228 | 7,435 | 13,150 | 10,000 | 10,000 | 0% | 0 | | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY23 Department Budgets

| FINE ARTS | | | | | | | | | ADMINISTRATION - DISTRICT WIDE | | | | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|-----------|-----------------|---------------------|----------------------|--------------------------------|--------------|--------------|--------------|--------------|-----------|-----------------|---------------------|----------------------|
| FY23 BUDGET | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | FY23 BUDGET | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 |
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/DECREASE | \$ INCREASE/DECREASE | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/DECREASE | \$ INCREASE/DECREASE |
| TOTAL | 93,994 | 105,424 | 79,845 | 84,669 | 105,046 | 105,046 | 0% | 0 | TOTAL | 118,128 | 149,156 | 116,383 | 204,772 | 155,715 | 155,715 | 0% | 0 |
| FACILITIES | | | | | | | | | STUDENT SERVICES | | | | | | | | |
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/DECREASE | \$ INCREASE/DECREASE | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/DECREASE | \$ INCREASE/DECREASE |
| TOTAL | 2,347,316 | 2,505,079 | 2,397,151 | 2,644,404 | 1,966,915 | 1,966,915 | 0% | 0 | TOTAL | 1,925,569 | 1,718,139 | 1,635,322 | 1,989,785 | 2,050,533 | 2,050,533 | 0% | 0 |
| CURRICULUM & STAFF DEVELOPMENT | | | | | | | | | ATHLETICS | | | | | | | | |
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/DECREASE | \$ INCREASE/DECREASE | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/DECREASE | \$ INCREASE/DECREASE |
| TOTAL | 242,117 | 288,536 | 225,154 | | 259,127 | 259,127 | 0% | 0 | TOTAL | 125,558 | 142,330 | 132,530 | 168,570 | 127,881 | 132,530 | 3.64% | 4,649 |
| CUR WRT. TOTAL | 52,190 | 75,355 | 71,321 | | 75,000 | 75,000 | 0% | 0 | | | | | | | | | |

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 had 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!

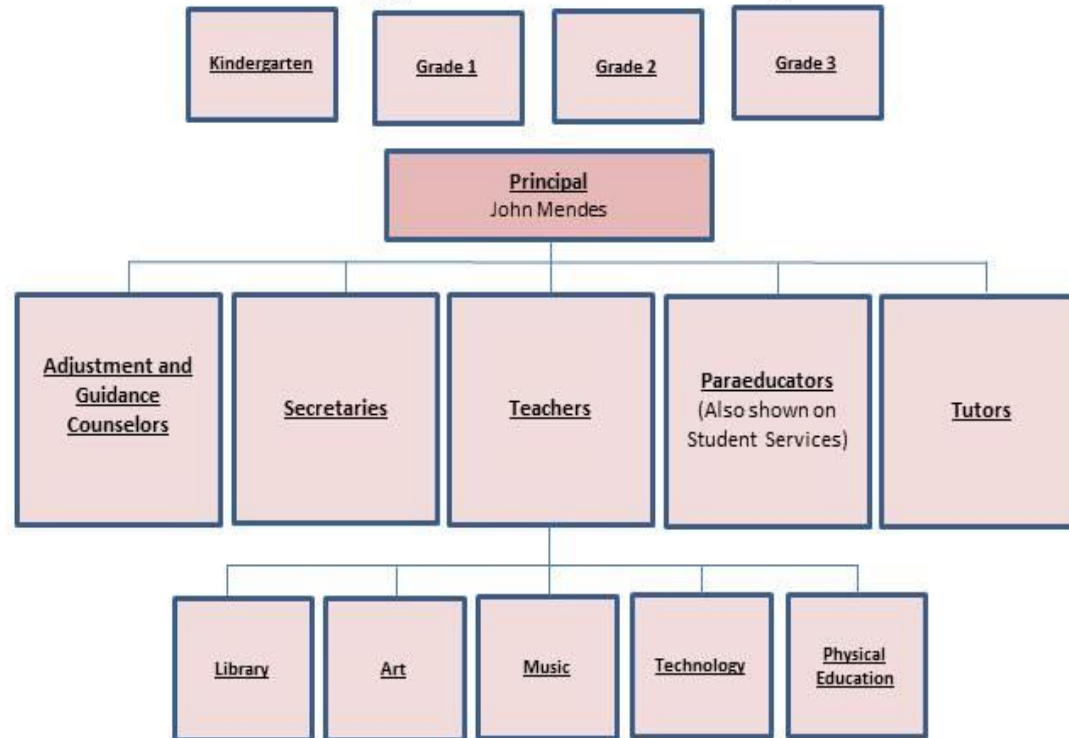
AES Vision/Mission Statement

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



NEW REQUESTS:

- NO NEW REQUESTS

DEFERRED:

- NO NEW REQUESTS

2022-2023 Update

Armstrong Elementary School (AES) is pleased to provide a comprehensive educational environment for approximately 370 students as of October, 2021. We currently house 5 full-day kindergarten classes, 5 first grade classes, 6 second grade classes, and 4 third grade classes. All grade levels currently have class sizes of 17-22 students. In addition to our regular education classes, AES supports a wide-variety of Special Education needs and continues to refine inclusive practices by increasing co-teaching opportunities for Special Education and ELL students.

The ELL population has 19 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 77 ELL students. We are fortunate to increase inclusive practices with co-teaching opportunities for our ELL students. ELL services take place in and out of general education classrooms depending on the students' level of English proficiency.

We were extremely fortunate to have been furnished with 1:1 iPads during the 2020-2021 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 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| FY23 BUDGET | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|-----------------|----------------------|-----------------------|--|
| ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| PRIN TRAVEL | - | 52 | 164 | 24 | | | | \$0 | |
| PRIN SUPPLIES | 2,950 | 113 | 2,000 | 1,506 | 2,000 | 2,000 | 0% | \$0 | Prof. texts, curricular support material, Furniture |
| ARMSTRONG STAFF DEV | - | 60 | 53 | | | | | \$0 | |
| ARMSTRONG SUPPLIES GENERAL | 15,575 | 20,455 | 14,697 | 18,475 | 15,838 | 15,838 | 0% | \$0 | Consumables: paper, folders, lam. film, etc... |
| ARMSTRONG GR 1 SUPPLIES | 3,144 | 3,418 | 3,236 | 3,094 | 3,312 | 4,312 | 30% | \$1,000 | Consumables: Math Eureka workbooks, phonics workbooks, various other Instructional materials |
| ARMSTRONG GR 2 SUPPLIES | 3,662 | 3,611 | 4,824 | 4,352 | 4,654 | 3,654 | -21% | -\$1,000 | |
| ARM GR 3 SUPPLY | 3,740 | 4,041 | 4,474 | 4,531 | 4,573 | 4,573 | 0% | \$0 | Consumables: Math Eureka workbooks, phonics workbooks, various other Instructional materials |
| ARM K SUPPLY | 3,797 | 2,778 | 3,429 | 3,658 | 3,957 | 3,957 | 0% | \$0 | |
| ARMSTRONG K TEXTBOOKS | 2,537 | 2,595 | 2,490 | 3,289 | 2,500 | 2,500 | 0% | \$0 | Additional fiction / non-fiction student literature for ELA, Math, Sci & Soc, various other Instructional materials. |
| ARMSTRONG GR 1 TEXTS | 983 | 1,653 | 1,287 | 1,598 | 1,454 | 2,600 | 79% | \$1,146 | |
| ARMSTRONG GR 2 TEXTS | 53 | 2,550 | 2,335 | 1,885 | 2,600 | 1,454 | -44% | -\$1,146 | |
| ARM GR 3 TEXT | 3,528 | 2,464 | 2,854 | 2,738 | 4,260 | 4,260 | 0% | \$0 | |
| ARM GEN TEXT | 2,395 | 3,231 | 2,295 | 2,779 | 3,000 | 3,000 | 0% | \$0 | Children's Lit, various genres ~ Curriculum update ~ Diversity Collection |
| ARMSTRONG LIBRARY BOOKS | 2,535 | 3,973 | 4,922 | 9,561 | 5,000 | 5,000 | 0% | \$0 | |
| ARMSTRG GUIDANCE SUPPLIES | 132 | 598 | 24 | 506 | 828 | 828 | 0% | \$0 | Student and parent resource materials |
| ARMSTRONG NURSE | 726 | 653 | 1,295 | 742 | 833 | 833 | 0% | \$0 | General medical supplies + AED Batteries |
| ARMSTRONG INST EQUIP | 14,044 | 14,647 | 8,594 | 10,838 | 8,423 | 8,423 | 0% | \$0 | ELA curricular material & assessment materials |
| ARMSTRONG EQUIP MAINT | 7,669 | 6,103 | 7,183 | 5,299 | 12,277 | 12,277 | 0% | \$0 | Maintenancce Agreement & Repairs |
| ELL SUPPLIES | 1,598 | 1,498 | 923 | 1,569 | 1,445 | 1,445 | 0% | \$0 | Copiers Lease Supplies |
| TOTAL | 69,068 | 74,493 | 67,079 | 76,444 | 76,954 | 76,954 | 43.45% | 0 | |

FALES ELEMENTARY SCHOOL





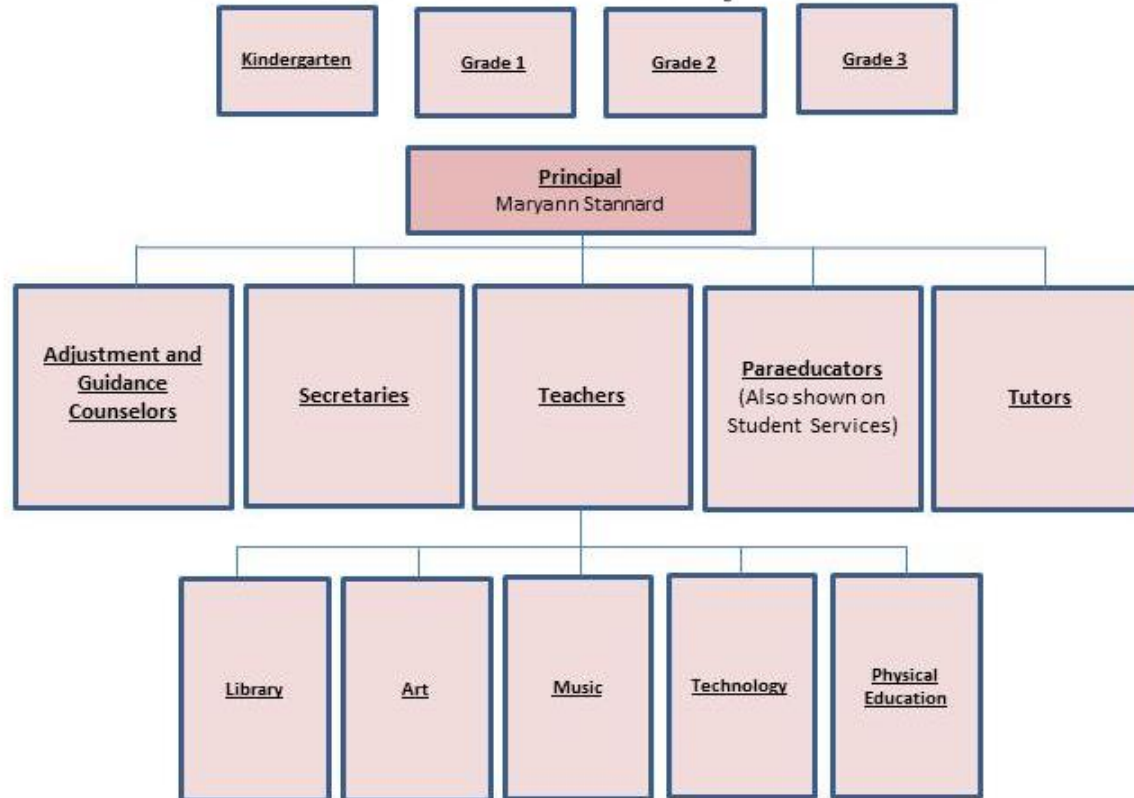
Annie E. Fales School

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



NEW REQUESTS:

- NO NEW REQUESTS

DEFERRED:

- BCBA .5 TO 1.0 FTE REQUEST

2022-2023 Update

The Fales School continues to be very grateful for the continuous support of our students' families as well as the greater Westborough community. We were thrilled to open our doors to our students and staff in September of 2021! This was the first time all of our students and staff had been together in the same building since March of 2020! It was a joyful reunion and our students and staff have thrived with the opportunity to learn together! We also enjoyed opening our doors to our students' families for our Open House in September. It was wonderful to have students, families, and educators all interacting in-person. The Fales staff did an excellent job executing our move into the new building and we had our first day in our beautiful new building on November 15th. We are excited and grateful for this new chapter in the history of our beloved school!

Our overall enrollment during the 2021-2022 school year has been approximately 350 students. We have 4 sections of kindergarten, 5 sections of first grade, 5 sections of second grade and 5 sections of third grade. For the 2022-2023 school year we anticipate that our enrollment may increase due to housing projects in the Fales District as well as the increased capacity with the new Fales School building.

In order to meet the needs of our students we respectfully request staffing increases for some of our targeted supports. We request an increase from 1.7 reading teachers to 1.8. We request an increase from a .5 Board Certified Behavioral Analyst to a 1.0. These staffing increases are 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 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| FALES | | | | | | | | | | | |
|-------------|-------|--------------------------|--------------|--------------|--------------|--------------|--------|-----------------|----------------------|-----------------------|--|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 01301 | 5223 | PRIN SUPPLIES | - | 69 | | 24.05 | | | - | 0 | |
| 01301 | 5209 | PRIN TRAVEL | 208 | 317 | 53 | | | | - | 0 | |
| 01302 | 5223A | FALES SUPPLIES GENERAL | 18,699 | 19,367 | 12,874 | 9,486 | 14,291 | 13,491 | -6% | -800 | Amount is decreased due to adding funds to the library budget and adjusting the per pupil amount to grade level supplies and books. |
| 01302 | 5223C | FALES KIND'GTEN SUPPLIES | 2,696 | 2,990 | 2,637 | 3,740 | 3,000 | 3,100 | 3% | 100 | Adjusted per pupil amount for supplies which is the reason for the increase. |
| 01302 | 5223D | FALES GR 1 SUPPLIES | 4,764 | 2,658 | 2,563 | 2,944 | 3,000 | 3,280 | 9% | 280 | Adjusted per pupil amount for supplies which is the reason for the increase. |
| 01302 | 5223E | FALES GR 2 SUPPLIES | 3,809 | 4,260 | 2,711 | 4,635 | 4,300 | 3,400 | -21% | -900 | Last year we added a grade 2 classroom which was the reason for the increase. Classroom is in place for this year which is the reason for the decrease . |
| 01302 | 5223F | FALES GR 3 SUPPLIES | 3,801 | 2,903 | 3,950 | 2,054 | 3,000 | 3,520 | 17% | 520 | Adjusted per pupil amount for supplies which is the reason for the increase. |
| 01303 | 5227 | FALES TEXTBOOKS | 2,156 | 540 | 562 | 718 | 1,000 | 1,000 | 0% | 0 | |
| 01303 | 5227A | FALES GR 1 TEXTS | 1,823 | 2,944 | 1,297 | 2,710 | 3,000 | 3,280 | 9% | 280 | Adjusted per pupil amount for books which is the reason for the increase. |
| 01303 | 5227B | FALES GR 2 TEXTS | 1,975 | 2,104 | 2,885 | 3,977 | 4,000 | 3,400 | -15% | -600 | Last year we added a grade 2 classroom which was the reason for the increase. Classroom is in place for this year which is the reason for the decrease . |
| 01303 | 5227C | FALES GR 3 TEXTS | 291 | 2,061 | 2,761 | 834 | 3,000 | 3,520 | 17% | 520 | Adjusted per pupil amount for books which is the reason for the increase. |
| 01303 | 5227D | FALES K TEXTS | 43 | 2,395 | 1,795 | 741 | 3,000 | 3,100 | 3% | 100 | Adjusted per pupil amount for books which is the reason for the increase. |
| 01304 | 5227 | FALES LIBRARY BOOKS | 3,219 | 3,054 | 2,919 | 4,624 | 5,000 | 5,500 | 10% | 500 | Increased line item amount to enable library to continue purchasing books for our diverse learners. |
| 01306 | 5223 | FALES GUIDANCE SUPPLIES | 746 | 455 | 640 | 584.41 | 800 | 800 | 0% | 0 | |
| 01306 | 5223B | FALES NURSE | 649 | 834 | 1,129 | 1,008 | 1,000 | 1,000 | 0% | 0 | |
| 01308 | 5205 | FALES INSTR EQUIP | 15,838 | 11,566 | 5,717 | 6,132 | 6,096 | 6,096 | 0% | 0 | |
| 01311 | 5203 | FALES EQUIP MAINT | 4,439 | 3,147 | 4,194 | 3,394 | 4,981 | 4,981 | 0% | 0 | |
| 01317 | 5223 | ELL SUPPLIES | 901 | 508 | 111 | 410.83 | 800 | 800 | 0% | 0 | |
| | | TOTAL | 66,057 | 62,172 | 48,798 | 48,015 | 60,268 | 60,268 | 0% | 0 | |

HASTINGS ELEMENTARY SCHOOL





**Hastings Elementary School
Principal Message**

Hastings Elementary school opened its doors in 1970, and 52 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.

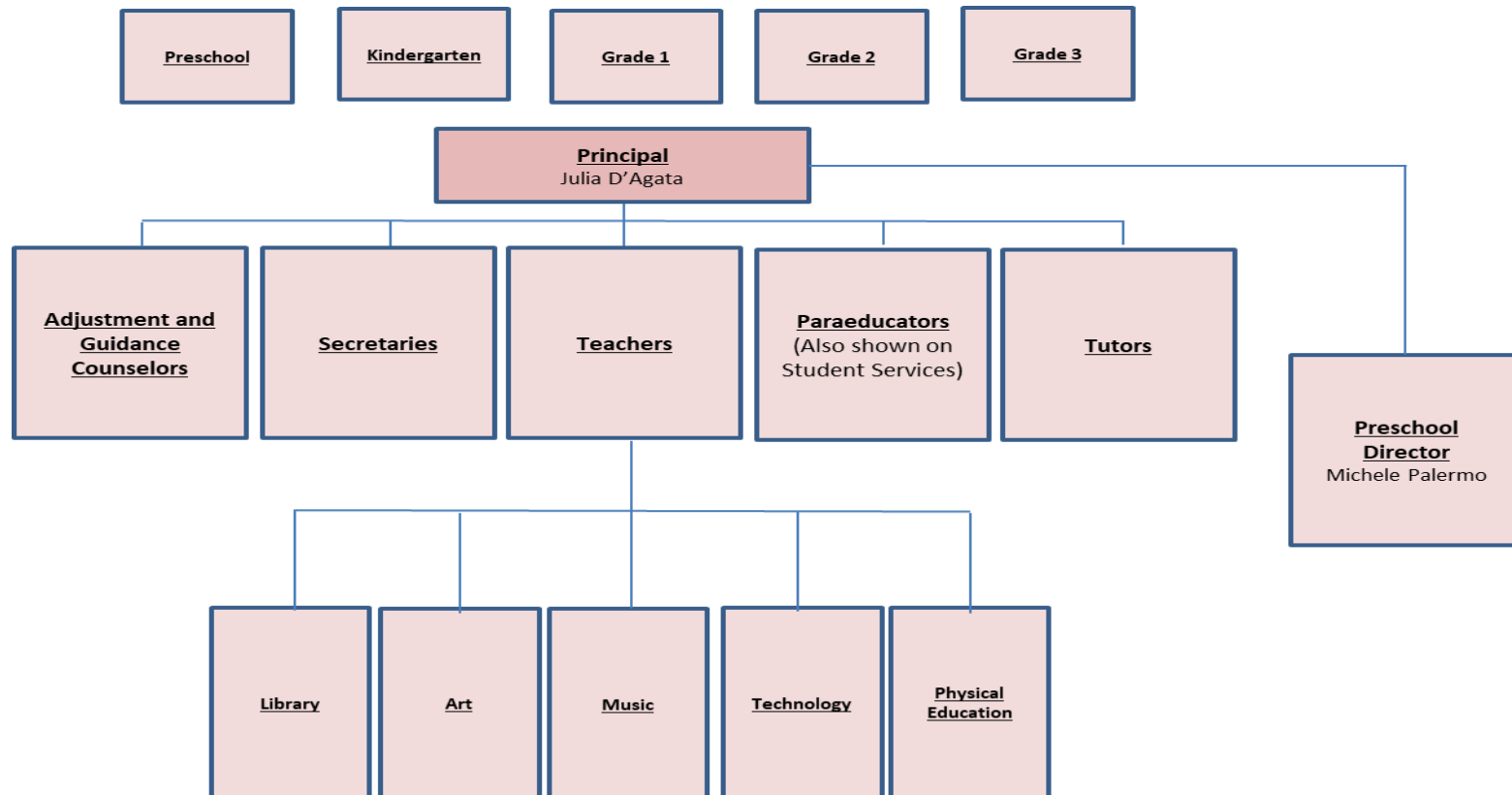
On our campus, Hastings Elementary is grateful to partner with the newly established Westborough Early Childhood Center. Together we strive to support the development and success of our 3 and 4 year olds all the way up to our third graders. In partnership, we are able to provide all of our students with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



NEW REQUESTS:

- 0.0 NO NEW REQUESTS

DEFERRED:

- 0.0 NO NEW REQUESTS

2022-2023 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 144 of our 3 and 4 year old students. Hastings Elementary school consists of 4 sections of Kindergarten composed of full day students totaling 83 children. There are 6 sections of 1st grade with 100 students, 5 sections of 2nd grade with 84 students, and 5 sections of 3rd grade with 90 students.

As a neighborhood school model, we continue to grow and refine our inclusive practices model 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.

Within Hastings, 125 students in K-3 are receiving English language services to help them learn English. Of these students, over 40%, are at the early stages of English language learning.

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 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| HASTINGS | | | | | | | | | | | |
|-------------|-------|----------------------------------|--------------|--------------|--------------|--------------|--------|-----------------|----------------------|-----------------------|--|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 02301 | 5209 | PRIN TRAVEL | 188 | 52 | 124 | 0 | - | | 0 | - | |
| 02302 | 5209 | HASTINGS STAFF DEV | 130 | | 53 | 0 | - | | 0 | - | |
| 02301 | 5223 | PRIN SUPPLIES | 603 | 595 | - | 0 | - | | 0 | - | |
| 02302 | 5223A | HASTINGS SUPPLIES GENERAL | 23,565 | 23,842 | 12,148 | 13,399 | 13,421 | \$13,421 | 0% | \$0 | |
| 02302 | 5223C | HST SUPPLIES KINDERGARTEN | 4,313 | 3,485 | 2,738 | 3,272 | 3,573 | \$3,870 | 7% | \$297 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02302 | 5223E | HASTINGS GR 1 SUPPLIES | 4,464 | 3,641 | 3,724 | 3,251 | 3,589 | \$3,440 | -4% | -\$149 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02302 | 5223F | HASTINGS GR 2 SUPPLIES | 4,462 | 4,740 | 3,545 | 3,431 | 3,970 | \$4,171 | 5% | \$201 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02302 | 5223G | HASTINGS GR 3 SUPPLIES | 4,415 | 4,364 | 2,429 | 3,917 | 4,168 | \$3,844 | -8% | -\$324 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02303 | 5227 | HASTINGS TEXTBOOKS | 1,492 | 1,520 | 998 | 1,051 | 1,000 | \$1,000 | 0% | \$0 | |
| 02303 | 5227A | HASTINGS GR 1 TEXTS | 2,273 | 3,390 | 3,573 | 3,373 | 3,659 | \$3,780 | 3% | \$121 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02303 | 5227B | HASTINGS GR 2 TEXTS | 2,468 | 3,393 | 3,236 | 3,278 | 3,900 | \$4,071 | 4% | \$171 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02303 | 5227C | HASTINGS GR 3 TEXTS | 2,533 | 3,843 | 2,375 | 3,929 | 4,095 | \$3,760 | -8% | -\$335 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02303 | 5227D | HASTINGS K TEXTS | 4,562 | 3,442 | 2,447 | 2,753 | 3,510 | \$3,528 | 1% | \$18 | Per pupil (based on anticipated grade level totals for 21-22 year) |
| 02304 | 5227 | HASTINGS LIBRARY BOOKS | 5,774 | 5,521 | 4,728 | 4,728 | 5,000 | \$5,000 | 0% | \$0 | |
| 02306 | 5223 | HASTINGS GUIDANCE SUPPLIES | 1,167 | 790 | 182 | 396.27 | 500 | \$500 | 0% | \$0 | |
| 02306 | 5223B | HASTINGS NURSE | 1,201 | 1,346 | 1,315 | 1,280 | 1,000 | \$1,000 | 0% | \$0 | |
| 02308 | 5205 | HASTINGS INST EQUIP | 14,192 | 13,275 | 15,189 | 17,642 | 13,712 | \$13,712 | 0% | \$0 | Not sure what this used for. Same as 21-22 |
| 02311 | 5203 | HASTINGS EQUIP MAINT | 8,300 | 7,681 | 12,068 | 9,765 | 14,331 | \$14,331 | 0% | \$0 | Not sure what this used for. Same as 21-22 |
| 02317 | 5223 | ELL SUPPLIES | 2,726 | 3,842 | 1,539 | 1,839 | 2,236 | \$2,236 | 0% | \$0 | Not sure what this used for. Same as 21-22 |
| | | TOTAL | 88,828 | 88,762 | 72,411 | 77,303 | 81,664 | 81,664 | 0% | 0 | |
| 2302 | 5223D | PRESCHOOL MATERIALS AND SUPPLIES | - | 9,228 | 7,435 | 13,150 | 10,000 | 10,000 | 100% | \$10,000 | |

MILL POND SCHOOL





Mill Pond School

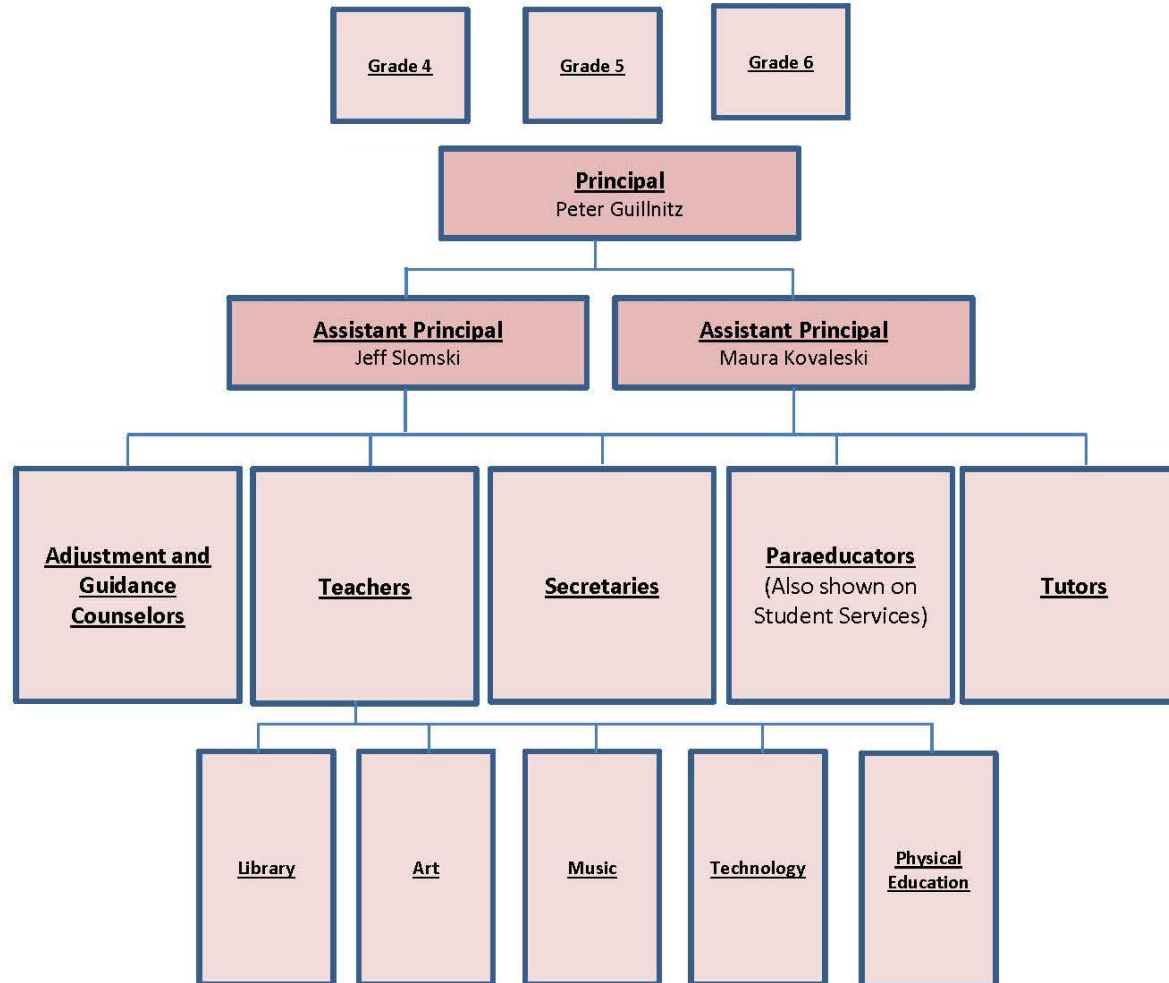
Welcome to the Mill Pond School, where we educate all of the 4th, 5th, and 6th graders of Westborough. Our motto is “Learning and Caring - It’s What We Do Here!” and we take this pledge very seriously. Every decision that we make is determined by whether or not our actions will enable each and every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



NEW REQUESTS:

- 0.0 NO NEW REQUESTS

DEFERRED:

- 0.0 NO NEW REQUESTS

2022-2023 Update

The Mill Pond School is home to all of the 4th, 5th, and 6th graders of Westborough and has a current enrollment of 893 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 serves 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 180 students with special needs who receive services through the special education department. This number has increased significantly over the last couple of years. We have four 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 86 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 119 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 22-24 students.

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

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| MILL POND | | | | | | | | | | | |
|-------------|-------|----------------------------|--------------|--------------|--------------|--------------|---------|-----------------|----------------------|-----------------------|--|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 04301 | 5223 | MILL POND PRIN SUPPLIES | 807 | 2,211 | 2,139 | 0 | 2,200 | 2,200 | 0% | \$0 | |
| 04302 | 5209 | MILL POND STAFF DEV | | | 53 | | | | | | |
| 04302 | 5223A | MILL POND GENERAL SUPPLIES | 42,466 | 53,578 | 33,692 | 45,422 | 47,511 | 48,011 | 1% | \$500 | Offset by guidance change |
| 04302 | 5223B | MILL POND GR 4 SUPPLY | 5,800 | 3,665 | 4,463 | 3,686 | 5,000 | 5,000 | 0% | \$0 | |
| 04302 | 5223C | MILL POND GR 5 SUPPLY | 5,568 | 4,623 | 3,614 | 2,317 | 5,000 | 5,000 | 0% | \$0 | |
| 04302 | 5223D | MILL POND GR 6 SUPP | 5,722 | 4,959 | 1,895 | 5,167 | 5,000 | 5,000 | 0% | \$0 | |
| 04303 | 5227A | MILL POND GEN TEXT | 7,400 | 8,110 | 5,331 | 9,977 | 12,000 | 12,000 | 0% | \$0 | |
| 04303 | 5227B | MILL POND GR 4 TEXTS | 16,733 | 12,624 | 10,345 | 11,242 | 13,500 | 13,500 | 0% | \$0 | |
| 04303 | 5227C | MILL POND GR 5 TEXTS | 14,680 | 9,779 | 6,326 | 10,191 | 13,700 | 13,700 | 0% | \$0 | |
| 04303 | 5227D | MILL POND GR 6 TEXTS | 10,581 | 9,845 | 8,450 | 15,130 | 15,000 | 15,000 | 0% | \$0 | |
| 04304 | 5227 | MILL POND LIBRARY | 8,300 | 9,502 | 9,517 | 9,812 | 11,000 | 11,000 | 0% | \$0 | |
| 04306 | 5223 | MILL POND GUIDANCE | 873 | 658 | 254 | 156 | 2,000 | 1,000 | -50% | -\$1,000 | |
| 04306 | 5223B | MILL POND NURSE | 4,033 | 796 | 1,835 | 1,376 | 2,500 | 2,500 | 0% | \$0 | |
| 04308 | 5205 | MILL POND INSTR EQUIP | 29,475 | 22,459 | 26,659 | 23,989 | 19,722 | 20,222 | 3% | \$500 | Based on previous expenditures - Offset by guidance change |
| 04311 | 5203 | MILL POND EQUIP MAINT | 14,092 | 14,365 | 15,460 | 13,278 | 19,487 | 19,487 | 0% | \$0 | |
| 04317 | 5223 | ELL SUPPLIES | 1,966 | 2,741 | 2,467 | 608 | 2,500 | 2,500 | 0% | \$0 | |
| TOTAL | | | 168,496 | 159,915 | 132,500 | 152,350 | 176,120 | 176,120 | 0% | 0 | |

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:

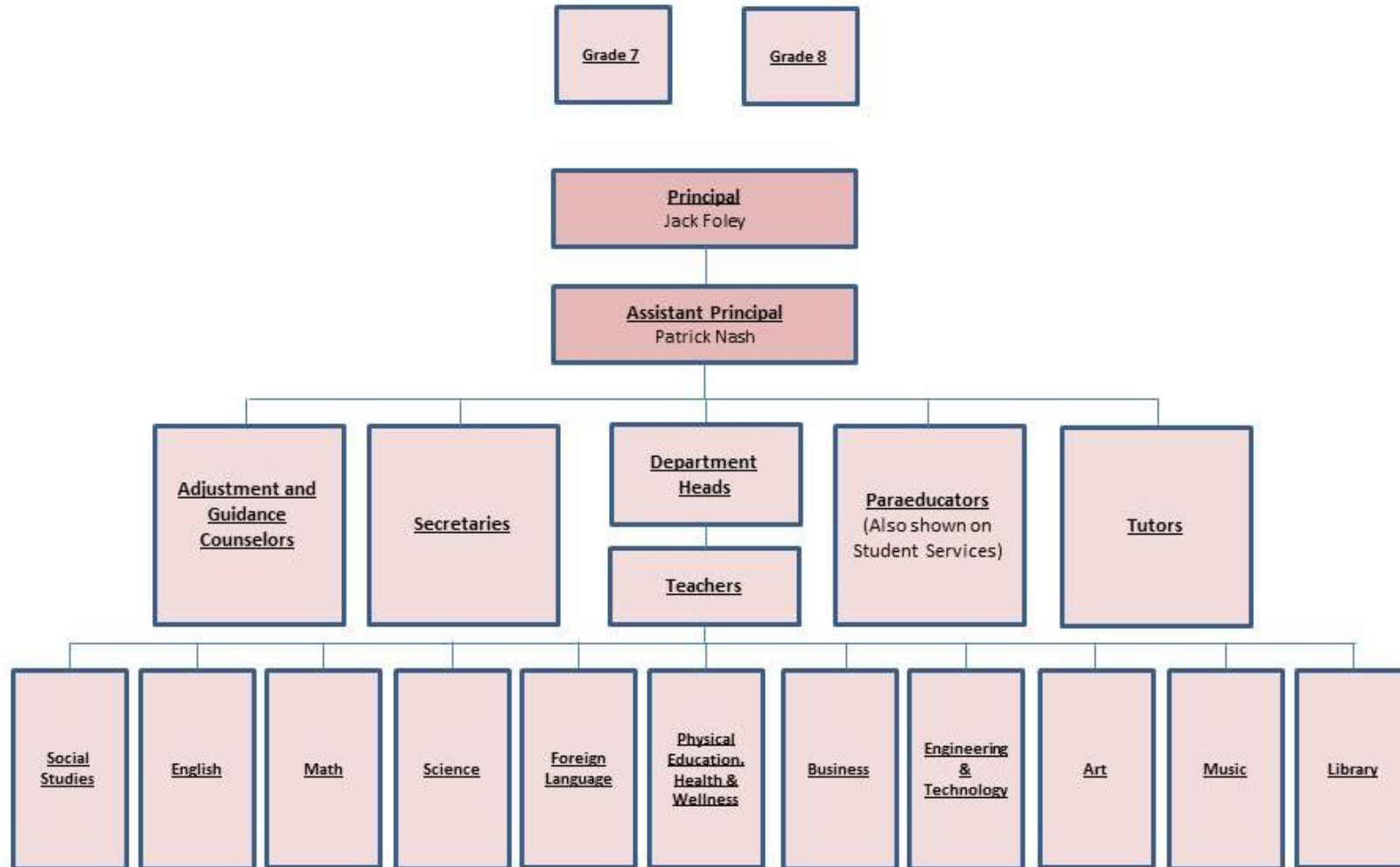
- following through on commitments
- being accountable for their behavior

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



NEW REQUESTS:

- 0.0 NO NEW REQUESTS

DEFERRED:

- 0.0 NO NEW REQUESTS

GMS SY 2022-2023 Anticipated Needs

Gibbons Middle School is anticipating our enrollment for SY 2022-2023 to remain fairly consistent. GMS currently has 295 students in our 7th grade, graduating class of 2027, the current 6th grade class at MPS, graduating class of 2028, has 292 students. Projected GMS enrolment of 587 students. The addition of Social Studies teachers in grades 7 and 8, 2019 & 2020 has had a very positive impact on our class size numbers for our core academic classes.

We hope and expect that the 2022-2023 school year will reflect a pre-pandemic normal and our proposed FY 23 budget reflects this in terms of staffing and specific supply line items. The GMS FY 23 budget will largely mirror the pre pandemic FY 21 budget.

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| GIBBONS | | | | | | | | | | | |
|--------------|-------|-------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------------|-----------------------|----------|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 05301 | 5209 | PRIN TRAVEL | 94 | 168 | 165 | 66.22 | | | | 0 | |
| 05301 | 5218 | PRIN STAFF DEV | | | 556 | | | | | 0 | |
| 05301 | 5223 | PRIN SUPPLIES | 3,055 | 1,491 | 3,132 | 834 | 3,132 | 3,132 | 0% | \$0 | |
| 05302 | 5209 | GMS STAFF DEV | | | 53 | | | | | 0 | |
| 05302 | 5223A | MS SUPPLIES PHYS ED | 3,718 | 3,994 | 4,009 | 4,034 | 4,000 | 4,000 | 0% | \$0 | |
| 05302 | 5223B | MS SUPPLIES SCIENCE | 6,361 | 8,847 | 7,336 | 7,710 | 9,784 | 9,784 | 0% | \$0 | |
| 05302 | 5223D | MS SUPPLIES SOC STUDIES | 764 | 2,713 | 1,711 | 1,521 | 2,950 | 2,950 | 0% | \$0 | |
| 05302 | 5223E | MS SUPPLIES ENG/RDG | 1,813 | 2,007 | 1,053 | 42 | 2,003 | 2,003 | 0% | \$0 | |
| 05302 | 5223F | MS SUPPLIES FOR LANG | 1,477 | 935 | 799 | 477 | 1,000 | 1,000 | 0% | \$0 | |
| 05302 | 5223G | M S HEALTH | 654 | 413 | 261 | 670 | 1,042 | 1,042 | 0% | \$0 | |
| 05302 | 5223H | MS SUPPLIES MATH | 4,449 | 4,928 | 3,254 | 3,499 | 6,363 | 6,363 | 0% | \$0 | |
| 05302 | 5223I | MS SUPPLIES IND TECH | 7,049 | 10,118 | 6,328 | 11,471 | 12,000 | 12,000 | 0% | \$0 | |
| 05302 | 5223J | MS SUPPLIES GENERAL | 37,633 | 36,789 | 27,244 | 28,959 | 29,643 | 29,643 | 0% | \$0 | |
| 05303 | 5227B | MS TEXTBOOKS SCIENCE | - | 127 | 1,000 | 0 | 1,000 | 1,000 | 0% | \$0 | |
| 05303 | 5227D | MS TEXTBOOKS FOR LANG | 5,192 | 1,225 | 1,600 | 0 | 2,600 | 2,600 | 0% | \$0 | |
| 05303 | 5227E | MS TEXTBOOKS ENG/RDG | 4,124 | 8,573 | 8,750 | 4,259 | 8,750 | 8,750 | 0% | \$0 | |
| 05303 | 5227F | MS TEXTBOOKS SOC ST | 114 | - | 2,873 | 2,873 | 2,873 | 2,873 | 0% | \$0 | |
| 05304 | 5227 | MS LIBRARY BOOKS | 15,292 | 13,791 | 17,360 | 15,132 | 17,360 | 17,360 | 0% | \$0 | |
| 05306 | 5223 | MS GUIDANCE SUPPLIES | 771 | 226 | 2,282 | 212 | 2,282 | 2,282 | 0% | \$0 | |
| 05306 | 5223B | M S NURSE | 1,550 | 632 | 1,854 | 1,411 | 1,854 | 1,854 | 0% | \$0 | |
| 05310 | 5205 | GIBBONS INSTR EQUIP | 20,279 | 20,960 | 20,705 | 15,275 | 13,307 | 13,307 | 0% | \$0 | |
| 05313 | 5203 | MS EQUIPMENT MAINT | 9,741 | 8,561 | 9,946 | 8,455 | 12,408 | 12,408 | 0% | \$0 | |
| 05317 | 5223 | ELL SUPPLIES | 930 | 1,293 | 1,624 | 1,153 | 1,624 | 1,624 | 0% | \$0 | |
| TOTAL | | | 125,060 | 127,791 | 123,895 | 108,052 | 135,975 | 135,975 | 0% | 0 | |

WESTBOROUGH HIGH SCHOOL





Westborough High School Mission Statement

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

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

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

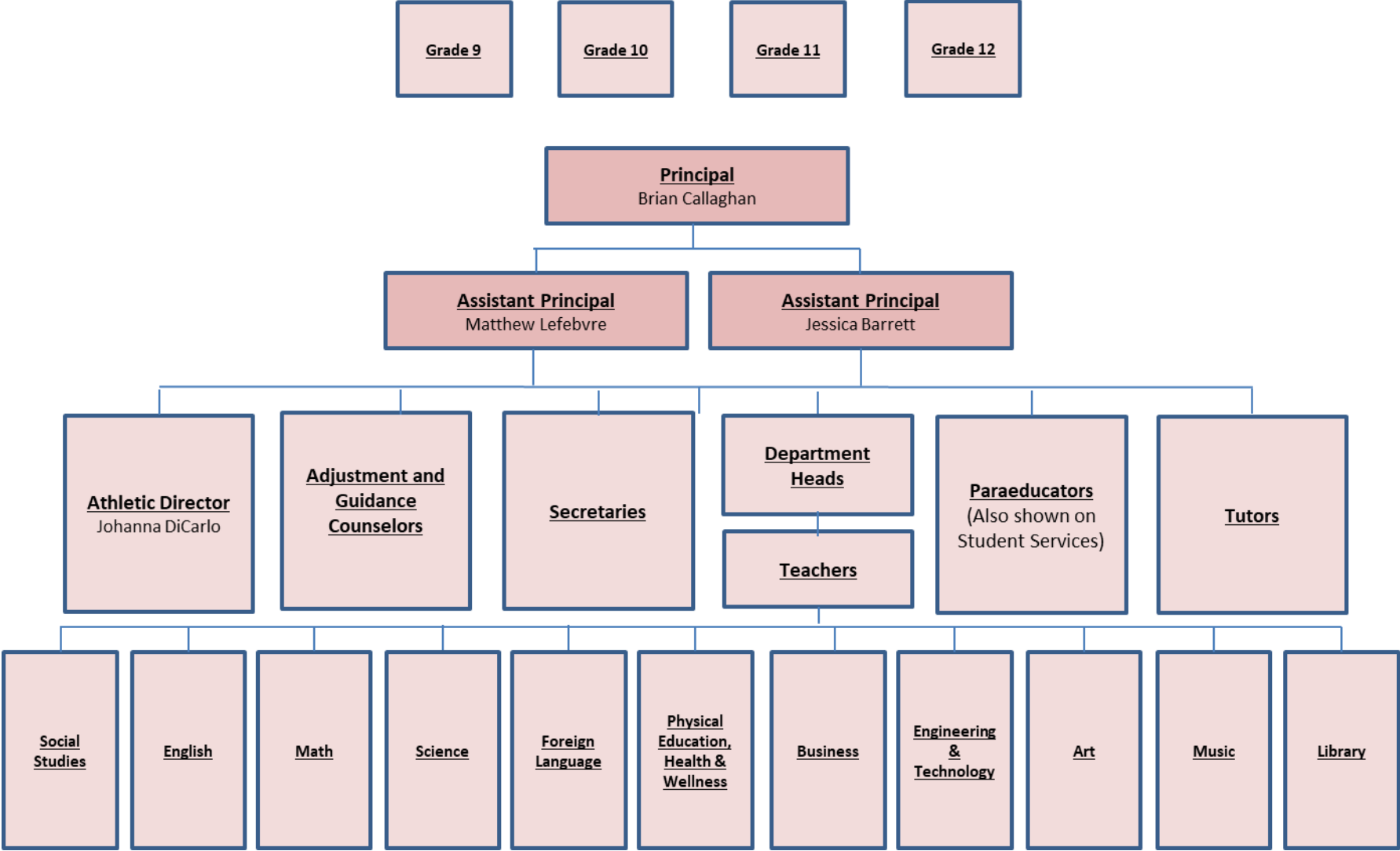
History of Westborough High School

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



NEW REQUESTS:

- 0.0 NO NEW REQUESTS

DEFERRED:

- 0.2 SCIENCE
- 0.2 ENGLISH

2022-2023 Update

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

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

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

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

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

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

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

Best Wishes,
Mr. Brian M. Callaghan
Principal

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| HIGH SCHOOL | | | | | | | | | | | |
|--------------|-------|---------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------------|----------------------|---|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/DECREASE | \$ INCREASE/DECREASE | COMMENTS |
| 06301 | 5209 | PRIN TRAVEL | 1,246 | 93 | 505 | 42.17 | | | | | |
| 06301 | 5217 | PRIN DUES/FEES | 10,325 | 11,345 | 11,242 | 10,245 | 12,000 | 12,000 | 0% | \$0 | |
| 06301 | 5218 | PRIN STAFF DEV | 2,044 | 1,700 | 5,000 | 2,599 | 5,000 | 3,000 | -40% | -\$2,000 | |
| 06301 | 5219 | PRIN GRADUATION | 9,953 | 6,915 | 7,228 | 12,357 | 12,000 | 12,000 | 0% | \$0 | |
| 06301 | 5223 | PRIN SUPPLIES | 9,706 | 10,728 | 9,716 | 29,301 | 20,000 | 22,000 | 10% | \$2,000 | increase in materials cost |
| 06302 | 5209 | HS STAFF DEV | 1,533 | | 1201 | 129.5 | - | 2,475 | | \$2,475 | PD opportunities to meet District initiatives |
| 06302 | 5223A | HS SUPPLIES SCIENCE | 18,406 | 13,311 | 9,473 | 12,108 | 20,000 | 15,000 | -25% | -\$5,000 | |
| 06302 | 5223B | HS SUPPLIES SOC STUDIES | 1,819 | 494 | 998 | 0 | 3,000 | 2,000 | -33% | -\$1,000 | |
| 06302 | 5223C | HS SUPPLIES INFO SCI | 2,876 | 1,312 | 2,897 | 0 | 0 | 0 | | | |
| 06302 | 5223E | HS SUPPLIES FOR LANG | 2,155 | 3,193 | 2,411 | 2,951 | 4,000 | 3,000 | -25% | -\$1,000 | |
| 06302 | 5223F | HS SUPPLIES ENGLISH | 3,273 | 4,583 | 2,226 | 1,904 | 4,000 | 3,000 | -25% | -\$1,000 | |
| 06302 | 5223G | HS SUPPLIES FAM & CON SCI | 5,430 | 5,987 | 5,478 | 6,927 | 10,000 | 15,000 | 50% | \$5,000 | increase in food and supplies cost |
| 06302 | 5223H | HS SUPPLIES IND TECH | 18,850 | 18,810 | 18,310 | 24,006 | 24,000 | 35,000 | 46% | \$11,000 | increase in materials cost, computer software |
| 06302 | 5223I | HS SUPPLIES MATH | 4,997 | 4,375 | 3,937 | 4,798 | 5,000 | 4,000 | -20% | -\$1,000 | |
| 06302 | 5223J | HS SUPPLIES GENERAL | 26,220 | 24,967 | 27,947 | 95,008 | 37,183 | 35,000 | -6% | -\$2,183 | |
| 06302 | 5223K | HS SUPPLIES PH ED/HEALTH | 7,454 | 7,501 | 5,573 | 6,648 | 8,000 | 5,000 | -38% | -\$3,000 | |
| 06302 | 5235 | CONTRACTED SERVICES | 55,434 | 51,681 | 67,449 | 67,472 | 55,000 | 55,000 | 0% | \$0 | |
| 06303 | 5227A | HS TEXTBOOKS INFO SCI | 2,965 | 648 | 2,029 | 0 | - | - | | | |
| 06303 | 5227B | HS TEXTBOOKS SCIENCE | 3,102 | 6,710 | 957 | 23,041 | 10,000 | 20,000 | 100% | \$10,000 | Anatomy & Physiology textbooks |
| 06303 | 5227C | HS TEXTBOOKS SOC STUDIES | - | 3,359 | 4,212 | 0 | 6,000 | 3,000 | -50% | -\$3,000 | |
| 06303 | 5227F | HS TEXTBOOKS ENGLISH | 12,089 | 11,721 | 9,704 | 4,215 | 14,000 | 14,000 | 0% | \$0 | |
| 06303 | 5227G | HS TEXTBOOKS FOR LANG | 2,224 | 3,129 | 1,952 | 638 | 2,000 | 2,000 | 0% | \$0 | |
| 06303 | 5227H | HS TEXTBOOKS MATH | 4,730 | 5,169 | 4,061 | 4,740 | 6,000 | 5,000 | -17% | -\$1,000 | |
| 06303 | 5227J | HS TEXTBOOKS FAM & CON SC | - | - | - | | - | - | | | |
| 06304 | 5227 | HS LIBRARY BOOKS | 18,549 | 21,432 | 15,155 | 20,895 | 20,000 | 15,000 | -25% | -\$5,000 | |
| 06306 | 5223 | HS GUIDANCE SUPPLIES | 8,487 | 4,316 | 2,737 | 1,574 | 21,000 | 15,000 | -29% | -\$6,000 | |
| 06306 | 5223B | H S NURSE | 822 | 1,127 | 1,581 | 1,211 | 2,000 | 2,000 | 0% | \$0 | |
| 06310 | 5205 | HIGH SCH INSTR EQUIP | 53,667 | 34,716 | 30,463 | 55,725 | 27,291 | 27,999 | 3% | \$708 | increase in supplies cost |
| 06313 | 5203 | HS EQUIPMENT MAINT | 20,018 | 17,829 | 23,690 | 19,164 | 27,526 | 27,526 | 0% | \$0 | |
| 06317 | 5223 | ELL SUPPLIES | - | - | 1,185 | 3,000 | 2,500 | 2,500 | 0% | \$0 | |
| TOTAL | | | 308,374 | 277,151 | 279,317 | 410,701 | 357,500 | 357,500 | 0 | 0 | |

STUDENT SERVICES

THE BORO PROGRAM





The Student Services team strives to foster academic achievement, independence, and the social and emotional well-being of students to become engaged and productive citizens of the Westborough community.

Students 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 formally and informally assess students using data to determine if specific targeted interventions and support is required for students to access the general education curriculum in the least restrictive environment (LRE). Students 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)

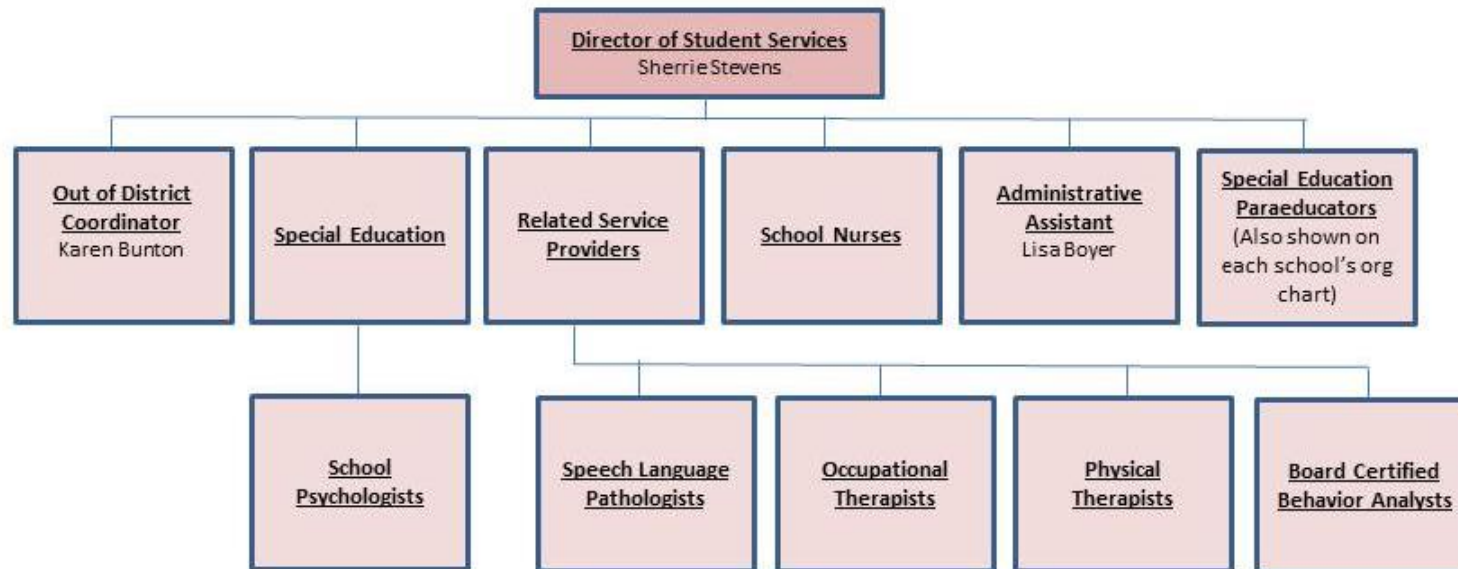
Rehabilitation Act of 1973

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



NEW REQUESTS:

District:

- 1.0 SOCIAL STUDIES CURRICULUM COORDINATOR

DEFERRED:

District:

- 0.0 NO NEW REQUESTS

Westborough High School:

- 0.4 WORLD LANGUAGE SPED

Mill Pond School:

- 1.0 CLINICIAN

Fales Elementary School:

- 0.0 NO NEW REQUESTS

Armstrong Elementary School:

- 1.0 STUDENT SERVICES COORDINATOR

Hastings Elementary School:

- 0.0 NO NEW REQUESTS

Westborough Early Childhood Center

- 0.0 NO NEW REQUESTS

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| STUDENT SERVICES | | | | | | | | | | | |
|------------------|-------|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|-----------------------|----------|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 01302 | 5223B | FALES SUPPLIES SPEC ED | 7,662 | 3,896 | 4,055 | 6,977 | 8,000 | 8,000 | 0% | \$0 | |
| 01306 | 5223A | FALES PSYCHOLOGIST | 151 | 1,858 | 1,681 | 1,313 | 2,000 | 2,000 | 0% | \$0 | |
| 02302 | 5223B | HAST SUPPLY SPEC ED | 7,093 | 7,722 | 7,072 | 7,629 | 8,000 | 8,000 | 0% | \$0 | |
| 02306 | 5223A | HASTINGS PSYCHOLOGIST | 1,990 | 1,945 | 1,049 | 1,960 | 2,000 | 2,000 | 0% | \$0 | |
| 03302 | 5223B | ARMSTRG SUPPLIES SPEC ED | 7,813 | 6,993 | 6,127 | 7,588 | 8,000 | 8,000 | 0% | \$0 | |
| 03306 | 5223A | ARMSTRONG PSYCHOLOGIST | 1,920 | 2,100 | 2,027 | 0 | 2,000 | 2,000 | 0% | \$0 | |
| 04302 | 5223E | MILL POND SPEC EDUC | 10,302 | 6,069 | 4,810 | 5,819 | 10,000 | 10,000 | 0% | \$0 | |
| 04303 | 5227E | MILL POND SP ED TEXT | 4,926 | 4,851 | 2,053 | 3,902 | 5,000 | 5,000 | 0% | \$0 | |
| 04306 | 5223A | MILL POND PSYCH | 2,036 | 1,937 | 1,988 | 1,178 | 2,000 | 2,000 | 0% | \$0 | |
| 05302 | 5223C | GMS SUPPLIES SPEC ED | 5,348 | 4,948 | 7,486 | 7,623 | 8,000 | 8,000 | 0% | \$0 | |
| 05306 | 5223A | GMS PSYCHOLOGIST | 1,816 | 1,956 | 0 | 393 | 2,000 | 2,000 | 0% | \$0 | |
| 06302 | 5223D | HS SUPPLIES SPEC ED | 8,235 | 45,792 | 8,742 | 3,744 | 10,000 | 10,000 | 0% | \$0 | |
| 06303 | 5227E | HS TEXTBOOKS SPEC ED | 1,897 | 723 | 4,393 | 1,341 | 5,000 | 5,000 | 0% | \$0 | |
| 06306 | 5223A | H S PSYCHOLOGIST | 3,642 | 2,449 | 3,090 | 310 | 4,000 | 4,000 | 0% | \$0 | |
| 09303 | 5219A | SYSTEM SPEC ED SERVICES | 281,360 | 188,854 | 272,618 | 138,070 | 258,467 | 258,467 | 0% | \$0 | |
| 09306 | 5209 | SYSTEM DPPS TRAVEL | 2,344 | - | 744 | 0 | 5,500 | 5,500 | 0% | \$0 | |
| 09306 | 5219B | SCHOOL PHYSICIAN | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0% | \$0 | |
| 09306 | 5219C | SYSTEM DPPS CONSULTANTS | 47,623 | 38,075 | 75,535 | 18,082 | 95,000 | 95,000 | 0% | \$0 | |
| 09306 | 5223 | SYSTEM DPPS SUPPLIES | 8,516 | 10,097 | 21,224 | 3,617 | 20,000 | 20,000 | 0% | \$0 | |
| 09311 | 5207 | EQUIPMENT RENTAL | 107,932 | 91,840 | 87,859 | 76,172 | 72,758 | 72,758 | 0% | \$0 | |
| 09315 | 5240 | SYS COLLABORATIVE TUITION | 197,823 | 188,276 | 180,831 | 109,438 | 448,913 | 448,913 | 0% | \$0 | |
| 09315 | 5240A | SYSTEM PRIVATE TUITION | 701,034 | 348,529 | 919,557 | 628,446 | 1,018,895 | 1,018,895 | 0% | \$0 | |
| 09315 | 5240N | SYSTEM PRIVATE TUITION PREPAY | 451,710 | 719,541 | - | 876628.8 | - | - | | | |
| 09317 | 5240B | SYSTEM PUBLIC TUITION | - | - | - | 50000 | - | - | | | |
| 09318 | 5219 | SYSTEM LEGAL SPEC ED | 57,396 | 34,688 | 17,381 | 34,555 | 50,000 | 50,000 | 0% | \$0 | |
| | | TOTAL | 1,925,569 | 1,718,139 | 1,635,322 | 1,989,785 | 2,050,533 | 2,050,533 | 0% | 0 | |

Circuit Breaker

| ALL SPECIAL EDUCATION TUITION 11/12/21 | |
|---|--|
| COLLABORATIVES | \$109,587 |
| OUT OF DISTRICT | \$3,400,342 |
| TOTAL TUITIONS TO BE PAID | \$3,509,929 |
| CIRCUIT BREAKER OFFSET FUNDING | |
| FY21 ACTUAL CIRCUIT BREAKER CLAIMS | \$1,881,613 |
| FY21 ACTUAL CIRCUIT BREAKER REIMBURSEMENT RATE | 75% |
| FY21 ACTUAL CIRCUIT BREAKER REIMBURSEMENT AMOUNT | \$1,411,210 |
| LESS AMOUNT FOR UNANTICIPATED TUITION | |
| FY23 ESTIMATED CIRCUIT BREAKER CLAIMS | \$1,411,210 |
| ALL OFFSET FUNDING | |
| OUT OF DISTRICT | \$3,400,342 |
| OFFSET - CIRCUIT BREAKER | (\$1,411,210) |
| GENERAL FUND OUT OF DISTRICT | \$1,989,132 |
| FY23 GENERAL FUND TUITION BUDGET REQUEST (AFTER APPLIED OFFSET FUNDING) | |
| GENERAL FUND COLLABORATIVE | \$109,587 |
| GENERAL FUND OUT OF DISTRICT | \$1,989,132 |
| GENERAL FUND TUITION (THE NET AMOUNT AFTER OFFSETS) | \$2,098,719 |
| | FY22 GENERAL FUND BUDGET \$1,467,807 |
| | INCREASE IN FY23 DUE TO LESS CIRCUIT BREAKER OFFSET \$630,912 |

CURRICULUM, INSTRUCTION, AND ASSESSMENT





CURRICULUM DEVELOPMENT

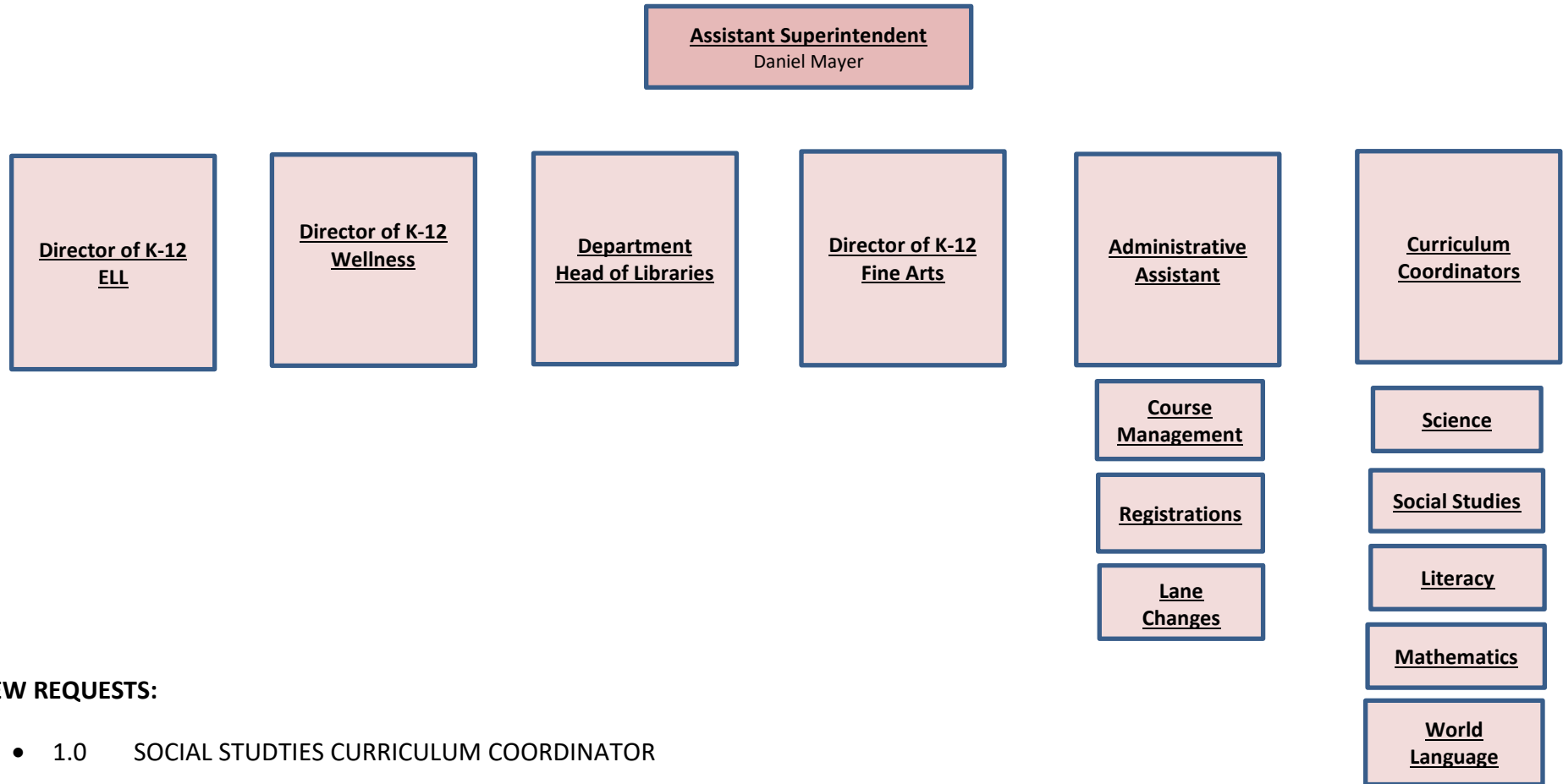
PROGRAM PLANNING AND DEVELOPMENT

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



NEW REQUESTS:

- 1.0 SOCIAL STUDIES CURRICULUM COORDINATOR

DEFERRED:

- 0.0 NO NEW REQUESTS

2022-2023 Update

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

Over the last years of implementing the District's Long Range Strategic Plan, a series of curricular innovations and improvements have been underway. These have involved:

- Adopting a new phonics program for grades K-3.
- Revising and rewriting our PK-12 Social Studies Curriculum.
- Continuing Technology innovations that have been developed across all six schools with the active development of 1:1 devices in grades 4-12 moving into its second year of implementation.
- Expanding Co-teaching models in all six schools to support meeting the diverse needs of all learners in the classroom.
- Adopting social emotional learning (SEL) curriculum in grades PK-12.

Goals that will receive our attention during the FY22 budget cycle include the following:

- Launching a PK-12 English Language Arts Program review.
- Remediating student learning loss experienced during the COVID shutdown.
- Expanding our efforts to review and revise our curriculum in light of our equity initiatives
- Purchasing new online textbook licenses.
- Purchasing other books and materials that need to be updated.

Successfully attaining these goals means targeting curriculum budget goals toward materials, staff development and training, curriculum writing, and program assessment. Staff training needs to extend over multiple years to provide opportunities for shifting instructional practice and learning new programs and curriculum. Deepening and extending the development of curriculum will be the primary focus of funding in the FY22 budget.

Additionally, the Curriculum and Instruction budget funds training for new faculty as they are hired into the district.

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| CURRICULUM & STAFF DEVELOPMENT | | | | | | | | | | | |
|--------------------------------|-------|-------------------------------|----------------|----------------|----------------|--------------|----------------|-----------------|----------------------|-----------------------|-------------------------------------|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 09302 | 5209C | TRAVEL-CURRICULUM SPECIALISTS | 3,748 | 7,706 | 3,621 | 54 | 13,800 | 13,800 | 0% | \$0 | |
| 09303 | 5218 | SYSTEM IN-SERVICE | 52,280 | 50,841 | 25,088 | 28,521 | 50,000 | 50,000 | 0% | \$0 | |
| 09303 | 5218A | TUITION REIMBURSEMENT | 77,662 | 80,036 | 79,970 | 77,334 | 80,000 | 80,000 | 0% | \$0 | |
| 09303 | 5219H | SYSTEMS TRANSLATIONS | 10,166 | 13,000 | 21,307 | 34,512 | 19,175 | 19,175 | 0% | \$0 | |
| 09303 | 5223 | NEW TEXTBOOK ADOPTIONS | 13,775 | 32,360 | 12,458 | 481 | 15,000 | 15,000 | 0% | \$0 | |
| 09303 | 5223A | SYS CURRICULUM SUPPLIES | 84,486 | 72,060 | 44,620 | 66,488 | 66,752 | 66,752 | 0% | \$0 | |
| 09303 | 5227 | DISTRICT ON LINE TEXTBOOKS | - | 32,533 | 38,090 | 10,467 | 20,500 | 20,500 | 0% | \$0 | |
| | | TOTAL | 242,117 | 288,536 | 225,154 | | 265,227 | 265,227 | 0% | \$0 | |
| 00410 | 5121A | SYS INSERVICE/CURR WRITING | 52,190 | 75,355 | 71,321 | | 75,000 | 112,500 | 50% | \$37,500 | Curriculum writing and development. |

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.

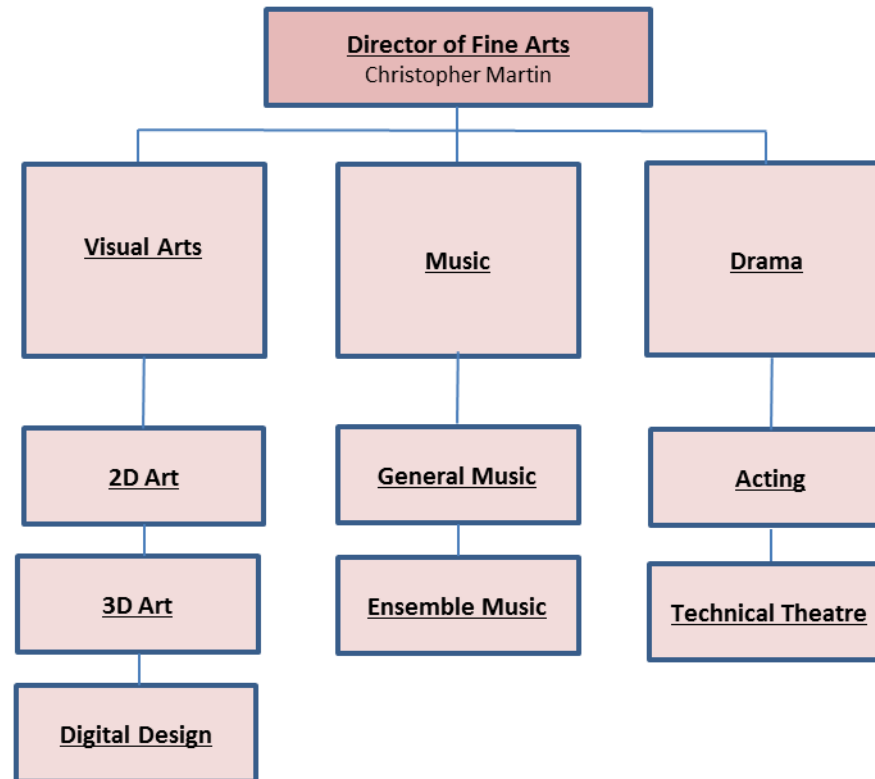
The core values of the K-12 Fine Arts Department include:

- **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.
- The Town Wide Art Exhibit moved to a virtual platform that highlighted student work throughout May and June 2021
- All concerts have eliminated admission fees in an effort to alleviate any financial burden on families
- Live performances have resumed to in-person experiences, with the addition of live-streaming options for concerts
- Tri-M Music Honor Society students completed over 400 hours of community service in the last year

Fine Arts



***NEW REQUESTS:**

- 0.0 NO NEW REQUESTS

***DEFERRED:**

- 0.0 NO NEW REQUESTS

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| FINE ARTS | | | | | | | | | | | |
|-------------|-------|------------------------------|---------------|----------------|---------------|---------------|----------------|-----------------|----------------------|-----------------------|----------|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 08301 | 5223 | FINE ARTS DIR - MISC | 507 | 1,014 | 200 | 0 | 1,600 | 1,600 | 0% | \$0 | |
| 08302 | 5223A | ART SUPPLIES FALES | 2,015 | 1,788 | 1,368 | 2,263 | 2,500 | 2,500 | 0% | \$0 | |
| 08302 | 5223B | ART SUPPLIES HASTINGS | 2,915 | 2,274 | 2,070 | 1,874 | 3,000 | 3,000 | 0% | \$0 | |
| 08302 | 5223C | ART SUPPLIES ARMSTRONG | 2,196 | 2,626 | 4,937 | 2,473 | 2,750 | 2,750 | 0% | \$0 | |
| 08302 | 5223D | ART SUPPLIES MS | 5,053 | 5,803 | 887 | 140 | 6,000 | 6,000 | 0% | \$0 | |
| 08302 | 5223E | ART SUPPLIES HS | 10,836 | 8,258 | 10,561 | 6,240 | 15,173 | 15,173 | 0% | \$0 | |
| 08302 | 5223F | MILL POND ART | 7,224 | 1,605 | 6,529 | 3,456 | 8,500 | 8,500 | 0% | \$0 | |
| 08303 | 5223A | MUSIC SUPPLIES FALES | 1,742 | 1,286 | 431 | 3,399 | 1,800 | 1,800 | 0% | \$0 | |
| 08303 | 5223B | MUSIC SUPPLIES HASTINGS | 1,848 | 1,906 | 0 | 1,081 | 2,500 | 2,500 | 0% | \$0 | |
| 08303 | 5223C | MUSIC SUPPLIES ARMSTRONG | 1,986 | 1,981 | 0 | 0 | 2,000 | 2,000 | 0% | \$0 | |
| 08303 | 5223D | MUSIC SUPPLIES MS | 4,428 | 14,828 | 3,373 | 5,390 | 7,100 | 7,100 | 0% | \$0 | |
| 08303 | 5223E | MUSIC SUPPLIES HS | 10,369 | 11,334 | 6,394 | 7,689 | 12,173 | 12,173 | 0% | \$0 | |
| 08303 | 5223F | MILL POND MUSIC | 9,666 | 10,104 | 824 | 6,359 | 10,000 | 10,000 | 0% | \$0 | |
| 08304 | 5227 | FINE ARTS TEXTBOOKS | 1,405 | - | 0 | 9,900 | 1,800 | 1,800 | 0% | \$0 | |
| 08305 | 5223A | FINE ARTS AV FALES | | | 1654 | | | | | | |
| 08305 | 5223E | FINE ARTS AV HS | - | - | 1538 | | - | - | | | |
| 08306 | 5209E | FA DRAMA HS | 14,629 | 17,460 | 30,171 | 33,276 | 1,600 | 1,600 | 0% | \$0 | |
| 08307 | 5219A | FA ACTIVITIES FALES | - | - | 0 | 0 | 100 | 100 | 0% | \$0 | |
| 08307 | 5219B | FA ACTIVITIES HASTINGS | - | - | 0 | 0 | 100 | 100 | 0% | \$0 | |
| 08307 | 5219C | FA ACTIVITIES ARMSTRONG | - | - | 0 | 0 | 100 | 100 | 0% | \$0 | |
| 08307 | 5219D | FA ACTIVITIES MS | 2,424 | 2,424 | 432 | 0 | 3,000 | 3,000 | 0% | \$0 | |
| 08307 | 5219E | FA ACTIVITIES HS | 9,415 | 10,014 | 7,528 | 1,130 | 12,000 | 12,000 | 0% | \$0 | |
| 08307 | 5219F | MILL POND FINE ARTS ACT | - | - | 0 | 0 | 500 | 500 | 0% | \$0 | |
| 08308 | 5203A | FA EQUIP MAINT FALES | - | - | 0 | 0 | 250 | 250 | 0% | \$0 | |
| 08308 | 5203B | FA EQUIP MAINT HASTINGS | - | - | 0 | 0 | 250 | 250 | 0% | \$0 | |
| 08308 | 5203C | FA EQUIP MAINT ARMSTRONG | 314 | 2,379 | 948 | 0 | 250 | 250 | 0% | \$0 | |
| 08308 | 5203D | FA EQUIP MAINT MS | 1,789 | 500 | 0 | 0 | 2,500 | 2,500 | 0% | \$0 | |
| 08308 | 5203E | FA EQUIP MAINT HS | 3,233 | 7,840 | 0 | 0 | 6,000 | 6,000 | 0% | \$0 | |
| 08308 | 5203F | MILL POND FINE ARTS EQ MAINT | - | - | 0 | 0 | 1,500 | 1,500 | 0% | \$0 | |
| | | TOTAL | 93,994 | 105,424 | 79,845 | 84,669 | 105,046 | 105,046 | 0.00% | 0 | |



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

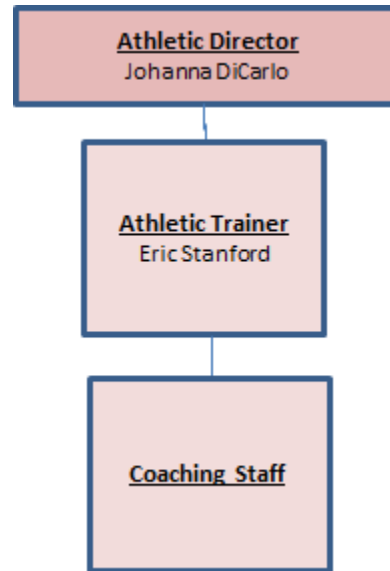
The Interscholastic Athletic Program at Westborough High School is committed to the Mission Statement of Westborough High School, which states:

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



2022-2023 Update

New Requests

- Refurbish the Laduke/Fisher gyms- new matting on the walls, replace the tattered sound boards, paint
- Assistant Athletic Trainer- \$25,000 to \$30,000 stipend or contracted service

Existing Staff:

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

Highlights:

Here are a few:

- Due to COVID, our athletics programs were significantly modified in the fall and winter. We were able to still have seasons for all of our fall and winter teams although there were no post season MIAA tournaments. With “pod” style play, masking, social distancing, and limited fans, our fall and winter teams were able to compete in modified seasons safely.
- During the Spring of 2021, our spring sports teams (including the middle school) were able to participate in more traditional seasons. While we still played with many modifications, the seasons were more “normal” with traditional league play and MIAA postseasons.
- The boys’ and girls’ tennis teams had very successful years with the boys making it to the MIAA D1 Finals before losing to Brookline 3-2 and the girls advancing to the D1 Semifinals.
- Although the pandemic stifled many traditional tournaments, student leadership opportunities, and community service events, we were still able to participate in a few.
 - Community service initiatives- Dig Pink, Rangers For A Cure, Food Drives, Civic Club Christmas Trees
 - Virtual MIAA Student Leadership Workshops
 - We were able to continue to safely run Intramural Badminton, Unified Strength and Conditioning, and Intramural Non-Traditional Sports at Westborough High.
- The softball field renovation is being completed with new dugouts, fencing, and walkways.

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| ATHLETICS | | | | | | | | | | | |
|-------------|-------|----------------------------------|--------------|--------------|--------------|--------------|---------|-----------------|----------------------|-----------------------|----------|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 06314 | 5209C | ATHLETIC DIRECTOR TRAVEL | 1,341 | 1,373 | 1,500 | 1,155 | 1,500 | 1,500 | 0% | \$0 | |
| 06314 | 5229A | ATHLETICS - H S EQUIP & SUPPLIES | 125,558 | 142,330 | 132,530 | 168,570 | 127,881 | 132,530 | 3.64% | \$4,649 | |
| 00308 | 5121 | COACHES STIPENDS | 308,205 | 321,499 | 307,411 | 307,912 | 354,881 | 354,881 | 0% | \$0 | |
| 22200 | 5100 | ASSISTANT COACHES | 18,211 | 26,285 | 26,561 | 27,090 | 27,765 | 27,765 | | \$0 | |
| 21800 | 5200 | HS EQUIP & SUPPLIES | - | - | - | 5256.56 | - | - | 0% | | |
| 21800 | 5200 | TRANSPORTATION | - | - | - | - | - | - | 0% | | |
| 21800 | 5200 | GAME SHARE FEE | - | 3,720 | 3366 | - | 3,700 | 3,700 | 0% | \$0 | |
| 22200 | 5224 | TRANSPORTATION | 53,000 | 53,102 | 62,857 | 3,579 | 58,000 | 58,000 | 0% | \$0 | |
| 22200 | 5224 | INSURANCE | 5,000 | - | 6,253 | - | 6,253 | 6,253 | 0% | \$0 | |
| 22200 | 5224 | MATERIALS/SUPPLIES | - | 4,582 | 2682 | - | - | - | 0% | | |
| 22200 | 5224 | RENTAL/ENTRANCE FEES | 11,630 | - | 130 | 1,540 | 12,000 | 12,000 | 0% | \$0 | |
| 22200 | 5224 | GAME OFFICIALS | 48,000 | 51,249 | 35,266 | 34,430 | 52,000 | 52,000 | 0% | \$0 | |
| 22200 | 5100 | GAME PERSONNEL | 6,694 | 7,701 | 7,048 | 8,506 | 8,600 | 8,600 | 0% | \$0 | |
| 22200 | 5224 | POLICE DETAIL | 7,216 | 8,806 | 8,014 | 278 | 9,000 | 9,000 | 0% | \$0 | |
| | | TOTAL | 583,514 | 619,274 | 592,118 | 557,161 | 660,080 | 664,729 | 3.64% | \$4,649 | |

TECHNOLOGY





Our Learning Technology Vision: We understand that the teacher-student relationship is central to creating and maintaining an effective learning environment and that students need experienced teachers to guide them in their development of the knowledge and skills they'll need to “learn effectively and live productively in an increasingly global and digital world. (ISTE)” We envision technology will be used as a dynamic tool that will enhance teaching and learning as we prepare our students to be continuous learners and innovative, knowledgeable, and contributing members in the world community. Technology needs to be functional and available when and where it's needed in order to properly and effectively support and enhance critical thinking, creativity, collaboration, and communication for all stakeholders in the learning environment.

Our Mission:

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

Our Goals:

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

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

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

Our Strategic Priorities:

1. Teaching & Learning
 - a. Anchor the technology innovations of WPS with a shared understanding of “Digital Citizenship”.
 - b. Sustain 1:1 devices in grades PK--12.
 - c. Provide developmentally appropriate technology tools for all grades.
 - d. Update computer labs to meet the needs of changing curriculum.
 - e. Ensure adequate technical support is available at all locations.
 - f. Provide technologies to support high level preparation and instruction in all instructional settings.
 - g. 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
 - a. Sustain high capacity wireless service at all locations.
 - b. Keep systems secure from present and future threats.
3. Communication Management & Organization

- a. Fully develop website and maintain with current updates.
- b. Leverage PowerSchool to increase parent and student access to schedules, attendance, demographic data, and general information on district and school information.
- c. Design and develop systems and automated processes that improve the delivery of data and flow of information.
- d. Achieve organizational improvements to workflow at Forbes to eliminate repetition of work and to improve service.

2023-2023 Update

Accomplishments for FY21:

- Oversaw design and specification of network, telecom, security, and AV systems in Fales construction
- Sustained five year teacher laptops replacement cycle
- Sustained PK-3 1:1 iPads
- Replaced EOL virtual server infrastructure
- Provided equipment, apps, and subscriptions to facilitate remote teaching and learning
- Provided technical support to students and staff during in-person and remote learning days
- Ensured all students have the Wi-Fi capacity they need for home learning
- Supported streamlining of back office workflows

Goals for FY22

- Oversee installation of network, telecom, security, and AV systems in Fales
- Phased replacement of aging projectors at WHS, Mill Pond, Armstrong, Hastings
- Replace EOL Wi-Fi access points
- Upgrade EOL telephone systems
- Replace EOL servers
- 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

Looking ahead to FY23

- Phased replacement of aging projectors at WHS, Mill Pond, Armstrong, Hastings
- 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 support, operational, and purchasing challenges and disruptions caused by the COVID19 pandemic. Rising internal demand for support services and mobile devices continues to challenge our tech staff, and rising hardware prices and longer lead times for delivery complicate planning and put pressure on our budget. A \$63K increase is requested for FY23 to meet our goals and timelines, especially for replacing our aging projectors. FY24 is likely to bring more of the same.

Respectfully submitted, Jon Green, Director of Technology

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| TECHNOLOGY | | | | | | | | | | | |
|-------------|-------|-------------------------|--------------|--------------|--------------|--------------|---------|-----------------|----------------------|-----------------------|--|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 7301 | 5223 | COMPUTER DIR - MISC | 1,857 | 1,153 | 1,688 | 405 | 2,000 | 2,000 | 0% | \$0 | PD, summer help |
| 7302 | 5223 | COMP SUP M S SCIENCE | | | | | | | | \$0 | Move Expenses & Budget to Acct 07302-5223D |
| 7302 | 5223A | COMP SUPPLIES FALES | - | - | 0 | 0 | 750 | 1600 | 113% | \$850 | consumables & supplies |
| 7302 | 5223B | COMP SUPPLIES HASTINGS | - | - | 0 | 0 | 1,250 | 1,800 | 44% | \$550 | consumables & supplies |
| 7302 | 5223C | COMP SUPPLIES ARMSTRONG | 48 | - | 0 | 0 | 1,100 | 1,600 | 45% | \$500 | consumables & supplies |
| 7302 | 5223D | COMP SUPPLIES MS | 1,144 | 288 | 395 | 0 | 1,150 | 2,000 | 74% | \$850 | consumables & supplies |
| 7302 | 5223E | COMP SUPPLIES HS | 4,970 | 3,517 | 406 | 0 | 2,500 | 2,500 | 0% | \$0 | consumables & supplies |
| 7302 | 5223F | COMP SUPPLIES SYSTEM | 21,975 | 33,963 | 21,621 | 20,602 | 18,000 | 27,000 | 50% | \$9,000 | consumables & supplies |
| 7302 | 5223Z | MILL POND COMP SUPPLY | 350 | - | 432 | 0 | 11,500 | 8,000 | -30% | -\$3,500 | consumables & supplies |
| 7303 | 5204A | COMP SOFTWARE FALES | 2,730 | - | | 0 | 2,000 | 5,500 | 175% | \$3,500 | Apps/software/subscriptions |
| 7303 | 5204B | COMP SOFTWARE HASTINGS | 3,030 | - | | 0 | 2,000 | 5,500 | 175% | \$3,500 | Apps/software/subscriptions |
| 7303 | 5204C | COMP SOFTWARE ARMSTRONG | 3,180 | 250 | 290 | 0 | 2,000 | 5,500 | 175% | \$3,500 | Apps/software/subscriptions |
| 7303 | 5204D | COMP SOFTWARE MS | 12,428 | 15,680 | 12,095 | 11,541 | 2,500 | 6,000 | 140% | \$3,500 | Apps/software/subscriptions |
| 7303 | 5204E | COMP SOFTWARE HS | 2,625 | 2,375 | 2,375 | 22,375 | 2,500 | 6,000 | 140% | \$3,500 | Apps/software/subscriptions |
| 7303 | 5204F | COMP SOFTWARE SYSTEM | 227,255 | 197,582 | 112,276 | 95,930 | 18,600 | 110,000 | 491% | \$91,400 | District Data |
| 7303 | 5204O | COMP SOFT H S LIBRARY | - | - | - | - | - | - | | | |
| 7303 | 5204W | COMP SOFTWARE MS LIB | - | - | - | - | - | - | | | |
| 7303 | 5204Z | MILL POND SOFTWARE | 11,260 | 250 | 290 | - | - | 6000 | | | Apps/software/subscriptions |
| 7304 | 5203A | COMP MAINT FALES | 12,500 | - | 0 | 0 | 2,500 | 3,000 | 20% | \$500 | Repairs & replacements |
| 7304 | 5203B | COMP MAINT HASTINGS | 296 | - | 0 | 290 | 2,500 | 3,000 | 20% | \$500 | Repairs & replacements |
| 7304 | 5203C | COMP MAINT ARMSTRONG | 12,500 | - | 0 | 0 | 2,500 | 3,000 | 20% | \$500 | Repairs & replacements |
| 7304 | 5203D | COMP MAINT MS | - | 330 | 56,207 | 0 | 20,000 | 20,000 | 0% | \$0 | Repairs & replacements |
| 7304 | 5203E | COMP MAINT HS | 6,456 | 8,697 | 8,224 | 11,718 | 10,000 | 8,000 | -20% | -\$2,000 | Repairs & replacements |
| 7304 | 5203F | COMP MAINT SYSTEM | 99,607 | 59,366 | 97,977 | 68,580 | 78,500 | 75,000 | -4% | -\$3,500 | IT Support/Maintenance Contracts |
| 7304 | 5203G | COMP MAINT MILL POND | 12,794 | - | 24,490 | 0 | 25,300 | 9,000 | -64% | -\$16,300 | Repairs & replacements |
| 7305 | 5206A | COMP HARDWARE FAL | - | - | 25,737 | 39,193 | 25,740 | 46,000 | 79% | \$20,260 | Replacements student iPads, classroom AV |
| 7305 | 5206B | COMP HARDWARE HAS | 1,260 | - | 74,799 | 41,719 | 25,740 | 46,000 | 79% | \$20,260 | Replacements student iPads, classroom AV |
| 7305 | 5206C | COMP HARDWARE ARM | 840 | - | 74,850 | 39,193 | 25,740 | 46,000 | 79% | \$20,260 | Replacements student iPads, classroom AV |
| 7305 | 5206D | COMP HARDWARE MS | 121,703 | 95,098 | 135,901 | 126,674 | 57,500 | 65,000 | 13% | \$7,500 | Student Chromebooks |
| 7305 | 5206E | COMP HARDWARE HS | 121,050 | 98,297 | 0 | 27,234 | 78,750 | 65,000 | -17% | -\$13,750 | Upgrades/replacements Classroom AV, Labs |
| 7305 | 5206F | COMP HARDWARE SYS | 49,058 | 405,768 | 211,696 | 159,115 | 4,000 | 30,000 | 650% | \$26,000 | Staff laptop replacements |
| 7305 | 5206G | COMP HARDWARE MIL | 168,446 | 140,478 | 288,306 | 233,608 | 92,500 | 150,000 | 62% | \$57,500 | Student iPads, classroom AV |
| 9304 | 5209 | SYS AV COORD TRAVEL | - | - | 0 | 0 | 350 | 350 | 0% | \$0 | Mileage reimbursement |
| 9314 | 5205 | SYS ASSISTIVE TECH | 19,825 | 37,961 | 31,860 | 9,184 | 30,000 | 20,000 | -33% | -\$10,000 | Student communications, voicelift, BORO/Sugarshack |
| TOTAL | | | 919,187 | 1,101,053 | 1,181,915 | 907,362 | 549,470 | 780,350 | 41% | 224,880 | |

SCHOOL COMMITTEE



Kristen Vincent, Chair
(March 2024)



Steve Doret, Vice Chair/Secretary
(March 2022)



Sara Dullea
(March 2022)



Raghu Nandan
(March 2023)



Lisa Edinberg
(March 2023)

School Committee Secretary: Gen Benson
Student Representative: Andrew Chen (2021-2022)

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.

School Committee Goals

for 2021-2022

1. Maintain and evaluate COVID-19 safety protocols to guide the district. Continue to monitor and recover from COVID-19 budget impacts.
2. Continue to 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.*]
3. Support the range of social, emotional and mental health programs and ongoing work for all students in the district, in general and those that specifically address the impacts of COVID-19.
4. Finalize and approve the school district's new five-year strategic plan.
5. Actively participate in the Capital Planning Committee process, and maintain effective, strategic relationships with town boards, the community, and local and state government officials.
6. Complete the FY23 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.
7. Open the new Fales Elementary School and complete the construction work on site.

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| SCHOOL COMMITTEE FY22 BUDGET | | | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY22 | FY22 | |
|---------------------------------|------|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|------------|-----------------------------|
| ORG | OBJ | ACCOUNT DESCRIPTION | TD EXPENSE | D EXPENSE | EXPEND | EXPEND | BUDGET | D BUDGET | INCREASE/DE | INCREASE/D | COMMENTS |
| 09301 | 5201 | SCH COM PUBLICATIONS | - | 60 | | - | - | - | | | MASC |
| 09301 | 5209 | SCH COM TRAVEL | | | | 514 | | | | \$0 | |
| 09301 | 5217 | SCH COM DUES/FEES | 6,771 | 6,786 | 7,142 | 7,343 | 6,819 | 6,819 | 0% | \$0 | MASC dues, MASS |
| 09301 | 5219 | SCH COM LEGAL | 34,106 | 41,892 | 38,546 | 30,678 | 40,835 | 40,835 | 0% | \$0 | Litigation, legal docs, etc |
| 09301 | 5223 | SCH COMM GENERAL | 430 | 1,201 | 1,186 | 1,506 | 1,636 | 1,636 | 0% | \$0 | Retreat |
| | | TOTAL | 41,307 | 49,939 | 46,874 | 40,041 | 49,290 | 49,290 | 0% | - | |

TRANSPORTATION



The major purpose of the school system's transportation services is to aid students in getting to and from school in an efficient, safe, and economical manner.

The school system will contract for transportation services. The School Committee will award contracts on a competitive bid basis. Bus contractors and taxi contractors, who will be held responsible for the safe operation of school buses, will comply with all applicable state laws and regulations, including but not limited to:

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

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

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

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 23 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 3,900 (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 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| TRANSPORTATION | | | | | | | | | | | |
|----------------|-------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|-----------------------|----------|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS |
| 09308 | 5209A | TRANS FALES | 136,720 | 137,884 | 100,460 | 141,898 | 202,206 | 218,780 | 8% | 16,574 | |
| 09308 | 5209B | TRANS HASTINGS | 131,467 | 138,168 | 100,460 | 141,581 | 202,623 | 219,197 | 8% | 16,574 | |
| 09308 | 5209C | TRANS ARMSTRONG | 131,455 | 138,032 | 100,460 | 141,581 | 202,422 | 218,996 | 8% | 16,574 | |
| 09308 | 5209D | TRANS MS | 219,552 | 276,606 | 200,920 | 283,162 | 405,642 | 422,216 | 4% | 16,574 | |
| 09308 | 5209E | TRANS HS | 384,402 | 370,334 | 267,081 | 375,081 | 543,094 | 559,668 | 3% | 16,574 | |
| 09308 | 5209F | TRANS IN TOWN SPEC | 293,127 | 286,808 | 228,802 | 207,762 | 484,535 | 501,109 | 3% | 16,574 | |
| 09308 | 5209G | TRANS OUT OF TOWN SPEC | 511,108 | 643,913 | 408,942 | 182,907 | 537,576 | 554,150 | 3% | 16,574 | |
| 09308 | 5209H | TRANSPORTATION MILL POND | 324,684 | 344,611 | 251,150 | 353,953 | 505,371 | 521,945 | 3% | 16,574 | |
| | | TOTAL | 2,132,515 | 2,336,356 | 1,658,275 | 1,827,926 | 3,083,469 | 3,216,058 | 4.3% | 132,589 | |

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.

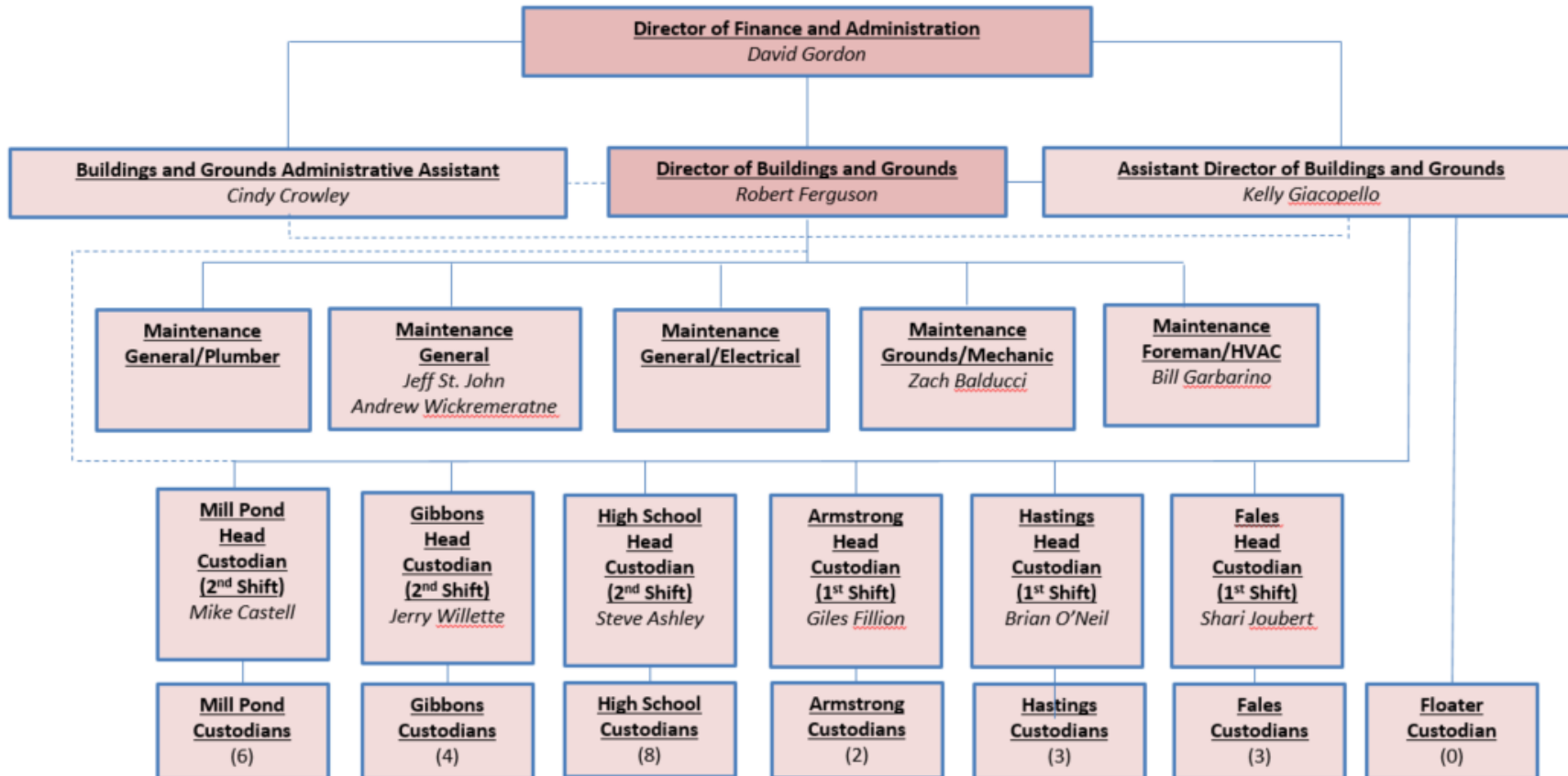
The Superintendent will establish procedures and employ such means as may be necessary to provide accurate information in regard to the nature, condition, location, and value of all property used by the school department; to safeguard the property against loss, damage, or undue depreciation; to recover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



NEW REQUESTS:

- 0.0 NO NEW REQUESTS

DEFERRED:

- 0.0 NO NEW REQUESTS

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| FACILITIES | | | | | | | | | | | | |
|-------------|-------|-----------------------------|--------------|--------------|--------------|--------------|-----------|-----------------|----------------------|-----------------------|---|---------------|
| FY23 BUDGET | | | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY23 | FY23 | | |
| ORG | OBJ | ACCOUNT DESCRIPTION | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | YTD EXPENDED | BUDGET | PROPOSED BUDGET | % INCREASE/ DECREASE | \$ INCREASE/ DECREASE | COMMENTS | COM ED OFFSET |
| 09310 | 5211A | ELECTRICITY FALES | 32,348 | 38,267 | 55,453 | 34,126 | 52,707 | 52,707 | 0% | 0 | | 3,780.00 |
| 09310 | 5211B | ELECTRICITY HASTINGS | 108,773 | 107,095 | 111,132 | 124,301 | 105,627 | 105,627 | 0% | 0 | | 7,578.00 |
| 09310 | 5211C | ELECTRICITY ARMSTRONG | 47,203 | 42,429 | 47,502 | 46,852 | 45,149 | 45,149 | 0% | 0 | | 3,238.00 |
| 09310 | 5211D | ELECTRICITY MS | 77,576 | 94,424 | 80,058 | 80,281 | 76,093 | 76,093 | 0% | 0 | | 5,647.00 |
| 09310 | 5211E | ELECTRICITY HS | 363,246 | 379,808 | 287,483 | 322,921 | 273,243 | 273,243 | 0% | 0 | | 19,597.00 |
| 09310 | 5211F | ELECTRICITY MILL POND | 179,728 | 221,484 | 151,860 | 141,889 | 144,338 | 144,338 | 0% | 0 | | 10,352.00 |
| 09310 | 5213A | FUEL FALES | 15,722 | 28,043 | 26,417 | 26,191 | 22,350 | 22,350 | 0% | 0 | | 4,595.00 |
| 09310 | 5213B | FUEL HASTINGS | 39 | 6,959 | 12,418 | 8,607 | 10,506 | 10,506 | 0% | 0 | | 2,180.00 |
| 09310 | 5213C | FUEL ARMSTRONG | 10,109 | 23,576 | 16,338 | 12,399 | 13,823 | 13,823 | 0% | 0 | | 2,842.00 |
| 09310 | 5213D | FUEL MS | 70,571 | 48,148 | 56,252 | 65,003 | 47,591 | 47,591 | 0% | 0 | | 9,785.00 |
| 09310 | 5213E | FUEL HS | 100,972 | 88,897 | 75,196 | 86,571 | 63,619 | 63,619 | 0% | 0 | | 13,081.00 |
| 09310 | 5213F | FUEL MILL POND | 56,105 | 47,590 | 43,301 | 61,638 | 36,651 | 36,651 | 0% | 0 | | 7,538.00 |
| 09310 | 5215A | TELEPHONE FALES | 2,204 | 5,770 | 3,289 | 3,179 | 3,066 | 3,066 | 0% | 0 | | 288.00 |
| 09310 | 5215B | TELEPHONE HASTINGS | 2,104 | 2,578 | 3,077 | 3,088 | 2,869 | 2,869 | 0% | 0 | | 270.00 |
| 09310 | 5215C | TELEPHONE ARMSTRONG | 2,247 | 2,705 | 3,219 | 3,230 | 3,001 | 3,001 | 0% | 0 | | 282.00 |
| 09310 | 5215D | TELEPHONE MS | 3,519 | 4,469 | 4,927 | 4,945 | 4,593 | 4,593 | 0% | 0 | | 432.00 |
| 09310 | 5215E | TELEPHONE HS | 5,158 | 6,364 | 7,416 | 7,443 | 6,914 | 6,914 | 0% | 0 | | 850.00 |
| 09310 | 5215F | TELEPHONE SYSTEM | 20,005 | 22,484 | 29,010 | 29,030 | 27,046 | 27,046 | 0% | 0 | | 2,544.00 |
| 09310 | 5215G | TELEPHONE MILL POND | 4,101 | 4,595 | 6,075 | 6,146 | 5,663 | 5,663 | 0% | 0 | | 533.00 |
| 09311 | 5202 | GROUNDS SERVICES | 153,850 | 258,475 | 270,468 | 417,101 | 135,000 | 135,000 | 0% | 0 | MOWING CONTRACT, FERTALIZER & AND NEW AREAS | |
| 09311 | 5202A | CUSTODIAL SUPPLY FALES | 14,591 | 18,713 | 17,647 | 13,143 | 19,938 | 19,938 | 0% | 0 | CLEANING PRODUCTS & SUPPLIES. new school is much larger than old Fales School | |
| 09311 | 5202B | CUSTODIAL SUPPLY HASTINGS | 16,558 | 20,110 | 22,477 | 54,226 | 19,468 | 19,468 | 0% | 0 | CLEANING PRODUCTS & SUPPLIES | |
| 09311 | 5202C | CUSTODIAL SUPPLY ARMSTRG | 13,113 | 20,010 | 24,444 | 23,219 | 18,908 | 18,908 | 0% | 0 | CLEANING PRODUCTS & SUPPLIES | |
| 09311 | 5202D | CUSTODIAL SUPPLY MS | 21,551 | 29,575 | 26,297 | 24,668 | 32,168 | 32,168 | 0% | 0 | CLEANING PRODUCTS & SUPPLIES | |
| 09311 | 5202E | CUSTODIAL SUPPLY HS | 41,703 | 71,850 | 36,742 | 46,353 | 43,388 | 43,388 | 0% | 0 | CLEANING PRODUCTS & SUPPLIES | |
| 09311 | 5202F | MILL POND CUST SUPPLY | 26,131 | 43,031 | 30,236 | 27,348 | 37,268 | 37,268 | 0% | 0 | CLEANING PRODUCTS & SUPPLIES | |
| 09311 | 5203 | EQUIPMENT MAINTENANCE | 42,354 | 40,091 | 74,433 | 102,268 | 45,000 | 45,000 | 0% | 0 | Service contracts, E.G., Grease trap maint | |
| 09311 | 5203A | BLDG MAINT FALES | 81,282 | 25,225 | 18,872 | 24,806 | 81,807 | 81,807 | 0% | 0 | REPAIRS & add'l equip purchase | 21,097.00 |
| 09311 | 5203B | BLDG MAINT HASTINGS | 64,441 | 47,866 | 57,994 | 130,513 | 60,662 | 60,662 | 0% | 0 | REPAIRS | 16,584.00 |
| 09311 | 5203C | BLDG MAINT ARMSTRONG | 58,748 | 26,051 | 15,283 | 53,233 | 72,703 | 72,703 | 0% | 0 | REPAIRS | 19,786.00 |
| 09311 | 5203D | BLDG MAINT GMS | 46,919 | 76,560 | 47,525 | 70,018 | 49,242 | 49,242 | 0% | 0 | REPAIRS | 13,482.00 |
| 09311 | 5203E | BLDG MAINT HS | 285,299 | 227,016 | 388,038 | 225,263 | 144,592 | 144,592 | 0% | 0 | REPAIRS | 39,529.00 |
| 09311 | 5203F | MILL POND MAINTENANCE | 121,228 | 118,400 | 91,081 | 114,016 | 107,539 | 107,539 | 0% | 0 | REPAIRS | 29,399.00 |
| 09311 | 5205 | EQUIPMENT | 49,220 | 59,204 | 77,378 | 44,803 | 20,000 | 20,000 | 0% | 0 | Small Maintenance Equipment Inventory | |
| 09311 | 5236 | FACILITIES CONTRACTUAL SERV | 161,749 | 183,402 | 112,202 | 142,411 | 90,000 | 90,000 | 0% | 0 | Professional Services | |
| 09311 | 5242A | TRASH REMOVAL FALES | 1,874 | 3,868 | 5,225 | 5,367 | 2,495 | 2,495 | 0% | 0 | | 1,875.00 |
| 09311 | 5242B | TRASH REMOVAL HASTINGS | 1,753 | 7,500 | 5,960 | 7,207 | 2,556 | 2,556 | 0% | 0 | | 2,138.00 |
| 09311 | 5242C | TRASH REMOVAL ARMSTRONG | 2,232 | 5,486 | 5,083 | 5,266 | 1,869 | 1,869 | 0% | 0 | | 1,824.00 |
| 09311 | 5242D | TRASH REMOVAL MS | 2,462 | 4,694 | 6,784 | 6,315 | 1,600 | 1,600 | 0% | 0 | | 2,434.00 |
| 09311 | 5242E | TRASH REMOVAL HS | 4,741 | 7,609 | 9,728 | 10,206 | 2,593 | 2,593 | 0% | 0 | | 3,490.00 |
| 09311 | 5242F | MILL POND TRASH | 4,571 | 7,106 | 9,028 | 9,232 | 2,422 | 2,422 | 0% | 0 | | 3,239.00 |
| 09311 | 5246 | VEHICLE MAINT/TRAVEL | 21,321 | 19,118 | 14,831 | 18,508 | 20,000 | 20,000 | 0% | 0 | MAINT. & MILEAGE REIMBURSEMENT(MAINT) CONTRACTUAL | |
| 09313 | 5205 | SYS EQUIP LEASE | 7,895 | 8,434 | 8,972 | 1,076 | 9,054 | 9,054 | 0% | 0 | COPIER LEASES, PRINT MGMT PROGRAM | |
| | | TOTAL | 2,347,316 | 2,505,079 | 2,397,151 | 2,644,404 | 1,965,121 | 1,965,121 | 0% | 0 | | 249,945.00 |

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.

FISCAL YEAR 2022-2023

WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **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.

FISCAL YEAR 2022-2023

WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **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.

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 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| ATHLETIC GATE FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #21800 | | | | | | | | | |
|---|--|--|-------------------------------|----------|-------------------------|-----------------|----------------------|--------------|----------------|
| | | | 5100 | 5224 | 5230 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | SUPPLIES | INDIRECT COSTS PROVIDED | FRINGE BENEFITS | CONTRACTUAL SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 42,259 | 30,094 | - | 5,904 | - | - | - | - | 66,449 |
| 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 (As of 12/14/21) | 40,146 | 5,082 | - | 11,123 | - | - | - | - | 34,105 |
| 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 | ~FY18/19 - Split proceed with Algonquin Thanksgiving home game. Est. \$5K ~FY19/20 - Field House Repair ~FY20/21 - Split Proceeds with Algonquin Thanksgiving game. Est. \$5K ~FY21/22 - Misc. supplies | | | | | | | | |
| SCHOOL LUNCH FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #22000 | | | | | | | | | |
| | | 4295 | 4330 | 5100 | 5200 | 5224 | 5235 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | REVENUE (OTHER STATE REVENUE) | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 147,667 | 669,143 | 149,881 | 412,325 | 364,397 | - | - | - | 189,969 |
| 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 (As of 12/14/21) | 554,565 | 8,594 | 237,246 | 152,492 | 323,803 | - | - | - | 324,110 |
| 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 | ~FY18/19 - MPS Garbage Disposal replacement \$3,450 ~FY19/20 - Refrigerator replacements \$15K. Mats replaced \$7K. Cash Register \$5K ~FY20/21 - WHS Walk in Cooler \$30K plus crane rental \$3K | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| ACTIVITY FEES | | | | | | | | | |
|-------------------------------|---|--|----------|--------------|-------------------------|-----------------|----------------------|--------------|----------------|
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| ACCOUNT #22200 | | | | | | | | | |
| | | | 5100 | 5224 | 5230 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | SUPPLIES | INDIRECT COSTS PROVIDED | FRINGE BENEFITS | CONTRACTUAL SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 13,513 | 257,723 | 5,911 | 114,475 | - | - | - | - | 150,851 |
| 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 (As of 12/14/21) | 399,591 | 30,928 | 11,685 | 23,471 | - | - | 2,814 | 41 | 392,507 |
| SUMMARY | All fees for Music, Clubs, and Athletics are deposited to the account. Pays 100% of all officials, field trip away games & music competitions, police detail, & facility rental. Funds are transferred as needed into the Music Account #23300 for music specific expenses. | | | | | | | | |
| MIN. REQUIRED BALANCE | \$ 120,000.00 | Average annual operating cost of items reflected in the summary. Doesn't account for emergencies or large purchases. | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 - 16 Asst. Coaches - FY19 & FY20. Decision to extends another 2 years. ~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 - | | | | | | | | |
| TUITION SUMMER SCHOOL | | | | | | | | | |
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| ACCOUNT #22500 | | | | | | | | | |
| | | | 5100 | 5200 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2011-2012 | 28,138 | 13,750 | - | 575 | - | - | - | - | 41,313 |
| 2012-2013 | 41,313 | 11,958 | - | 550 | - | - | - | - | 52,721 |
| 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 (As of 12/14/21) | 94,488 | - | - | - | - | - | - | - | 94,488 |
| 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 | ~FY18/19 - Account expected to offset Summer School enrollment overages for both salaries and supplies. ~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. | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| MUSIC | | | | | | | | | |
|-------------------------------|--|---|----------|--------------|-------------------------|-----------------|----------------------|--------------|----------------|
| FINANCIAL ANALYSIS FY12-FY21 | | | | | | | | | |
| ACCOUNT #23300 | | | | | | | | | |
| | | | 5100 | 5200 | 5230 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | INDIRECT COSTS PROVIDED | FRINGE BENEFITS | CONTRACTUAL SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 8,899 | 13,150 | 17,335 | 38 | - | - | - | - | 4,676 |
| 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 (As of 12/14/21) | 4,147 | - | 4,145 | - | - | - | - | - | 2 |
| 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 | ~FY18/19 - Wenger Choral Riser GMS \$2,400 ~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 | | | | | | | | |
| TURKEY TROT | | | | | | | | | |
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| ACCOUNT #23400 | | | | | | | | | |
| | | | 5100 | 5200 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 6,500 | - | - | - | - | - | 6,500 | - | - |
| 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 (As of 12/14/21) | 1,623 | - | - | - | - | - | - | - | 1,623 |
| SUMMARY | Race to fundraise funds to cover technology purchases in the schools. Account to be closed after FY16. | | | | | | | | |
| MIN. REQUIRED BALANCE | N/A | Account to be closed. Financial oversight no longer administered by the District. | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 - \$2,840 BORO Technology, \$1,623 K-3 iPads replacement. ~FY19/20 - Expected balance to be zero. ~FY20/21 - Expected Balance to be zero. ~FY21/22 - Expected balance to be zero. | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION | | | | | | | | | |
|---|---|--|----------|--|-------------------------|-----------------|----------------------|--------------|----------------|
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| ACCOUNT #24500 | | | | | | | | | |
| | | | 5100 | 5209 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 5,017 | 10,450 | 5,200 | - | 40 | - | - | - | 10,227 |
| 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 (As of 12/14/21) | 1,170 | - | - | - | - | - | - | - | 1,170 |
| SUMMARY | Revenue received from registrations to cover the cost of administering professional development workshops for staff. | | | | | | | | |
| MIN. REQUIRED BALANCE | N/A | Funding to cover unforeseen DESE unfunded mandated certification training. | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 | | | | | | | | |
| | ~FY19/20 | | | | | | | | |
| | ~FY20/21 - Funds to cover supplies for Professional development courses. | | | | | | | | |
| | ~FY21/22 - Funds to cover supplies for Professional development courses. | | | | | | | | |
| FACILITY USAGE/CUSTODIANS | | | | | | | | | |
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| 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 |
| 2012-2013 | 154,053 | 79,671 | - | 7,945 | - | - | - | - | 225,779 |
| 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 (As of 12/14/21) | 153,456 | 5,125 | - | 122 | - | - | - | - | 158,459 |
| 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 | ~ FY18/FY19 - | | | | | | | | |
| | ~ 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. | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| SCHOOL CHOICE | | | | | | | | | |
|-------------------------------|--|---------|----------|---------------|-------------------------|-----------------|----------------------|--------------|----------------|
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| ACCOUNT #26500 | | | | | | | | | |
| | | | 5100 | 5200 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 329,160 | - | - | - | - | - | - | - | 329,160 |
| 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 (As of 12/14/21) | 151,284 | - | - | 31,549 | - | - | - | 1,219 | 118,516 |
| SUMMARY | Expenses that directly enhance the quality of the district's educational programs & benefit the students currently enrolled. Requires School Committee vote in the affirmative each year to participate in the state School Choice program. Revenue received for those students who choice into Westborough from another district. | | | | | | | | |
| MIN. REQUIRED BALANCE | N/A | | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 - K-3 iPad & Audio replacement \$50K ~FY19/20 - K-3 iPad & Audio replacement; and teacher laptop replacement WHS \$100K ~FY20/21 -Teacher Laptop replacement. ~FY21/22 - Teacher laptop replacement. | | | | | | | | |
| LOST BOOKS | | | | | | | | | |
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| ACCOUNT #26600 | | | | | | | | | |
| | | | 5100 | 5200 | 5230 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXEPENDITURES | INDIRECT COSTS PROVIDED | FRINGE BENEFITS | CONTRACTUAL SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 8,690 | 684 | - | 69 | - | - | - | - | 9,305 |
| 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 (As of 12/14/21) | 18,889 | 1,862 | - | 2,092 | - | - | - | - | 18,659 |
| 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 | ~FY18/19 - Refunds for found textbooks and equipment ~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. | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| PRESCHOOL TUITION FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #26700 | | | | | | | | | |
|---|--|--|----------|--------------|-------------------------|-----------------|----------------------|--------------|----------------|
| | | | 5100 | 5200 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 58,671 | 108,486 | 97,765 | 1,385 | - | - | - | - | 68,007 |
| 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 | 229,275 | 273,906 | 14,460 | - | - | - | - | 594,786 |
| 2021-2022 (As of 12/14/21) | 594,786 | 139,335 | 91,561 | 2,710 | - | - | - | - | 639,851 |
| SUMMARY | Tuition paid by typical non-SPED students enrolled in the program. Covers salary costs, fringe & special circumstances such as, a \$30K differential shift since the budget was prepared due to changes in SPED development needs; i.e. tuition paid originally then refunded when status changes from typical(pd) to SPED (free). | | | | | | | | |
| MIN. REQUIRED BALANCE | \$ 305,000.00 | Average annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases. | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 - Three (3 FTE) Teachers and .9 FTE Paraeducator ~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 | | | | | | | | |
| MISCELLANEOUS/GIFTS FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #26800 | | | | | | | | | |
| | | | 5100 | 5200 | 5230 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | INDIRECT COSTS PROVIDED | FRINGE BENEFITS | CONTRACTUAL SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 27,140 | 38,450 | 2,535 | 27,447 | - | - | - | - | 35,608 |
| 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 (As of 12/14/21) | 39,779 | 16,362 | - | 2,058 | - | - | - | - | 54,083 |
| 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 | ~FY18/19 - \$76,460.38 Family Cost Share on SPED OD Tuitions, Splashmath AES ~FY19/20 ~FY20/21 - AES Water Refiller Bottle Station \$3,176 Gift. SPED Cost Share Tuition and Transportation \$49,542 ~FY21/22 - | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| KINDERGARTEN TUITION FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #26900 | | | | | | | | | |
|--|--|--|----------|--------------|----------------|-----------------|---------------------|--------------|----------------|
| | | | 5100 | 5200 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 40,303 | 551,482 | 358,369 | 17,150 | - | 78,391 | - | - | 137,876 |
| 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 (As of 12/14/21) | 637,940 | - | 14,737 | 3,000 | - | - | - | - | 620,203 |
| 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 | Average annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases. | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 | | | | | | | | |
| | ~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 zero at year end. | | | | | | | | |
| WETF TECHNOLOGY GIFT ACCOUNT FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #45300 | | | | | | | | | |
| | | | 5100 | 5200 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | - | - | - | - | - | - | - | - | - |
| 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 (As of 12/14/21) | 15,355 | - | - | 466 | - | - | - | 1,640 | 13,250 |
| SUMMARY | | | | | | | | | |
| MIN. REQUIRED BALANCE | N/A | | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 - Makerspace MPS \$19,926.81 | | | | | | | | |
| | ~FY19/20 | | | | | | | | |
| | ~FY20/21 - Projector and whiteboard Health and wellness curriculum. | | | | | | | | |
| | ~FY21/22 - | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| SCHOOL STADIUM RENOVATION GIFT ACCOUNT | | | | | | | | | |
|---|--|---------|----------|--------------|----------------|----------------------|--------------|-----------------------------|----------------|
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| 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 |
| 2012-2013 | - | - | - | - | - | - | - | - | - |
| 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 (As of 12/14/21) | 5,182 | 250 | - | - | - | - | - | - | 5,432 |
| SUMMARY | | | | | | | | | |
| MIN. REQUIRED BALANCE | N/A | | | | | | | | |
| SET ASIDE FOR PROJECTS | ~FY18/19 ~FY19/20 ~FY20/21 - Rock Garden Funding ~FY21/22 - | | | | | | | | |
| BIG YELLOW SCHOOL BUS GRANT | | | | | | | | | |
| FINANCIAL ANALYSIS FY13-FY22 | | | | | | | | | |
| 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 |
| 2012-2013 | - | 600 | - | - | 600 | - | - | - | - |
| 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 (As of 12/14/21) | - | - | - | - | - | - | - | - | - |
| 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 | ~FY18/19 - Field Trip Transportation Costs \$1,000 ~FY19/20 - Field Trip Transportation Costs depends on Number of Approved Applications. ~FY20/21 - Field Trip Transportation Costs depends on Number of Approved Applications. ~FY21/22 - Field Trip Transportation Costs depends on Number of Approved Applications. | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| COMMUNITY EDUCATION+A461 FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #46300 | | | | | | | | | |
|--|--|--|----------|----------------|-------------------------|-----------------|-----------------------------|----------------|----------------------|
| | | | 5100 | 5224 | 5230 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | SUPPLIES | INDIRECT COSTS PROVIDED | FRINGE BENEFITS | CONTRACTUAL SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 401,274 | 970,908 | 534,667 | 67,629 | 150,000 | 38,862 | - | - | 581,024 |
| 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 (As of 12/14/21) | 1,402,935 | 207,169 | 253,049 | 98,608 | - | - | 7,350 | - | 1,251,097 |
| 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 | ~FY18/19 - \$150K Overhead & Fringe Benefits ~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. | | | | | | | | |
| CIRCUIT BREAKER FINANCIAL ANALYSIS FY13-FY22 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 | |
| 2012-2013 | 577,807 | 1,820,607 | - | - | 582,455 | - | - | 1,815,959 | |
| 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 | 1,465,223 | 1,297,578 | - | 3,592 | 1,423,484 | - | 38,147 | 1,297,578 | |
| 2021-2022 (As of 12/14/21) | 1,297,578 | 367,326 | - | - | 107,610 | - | 409,258 | 1,148,036 | |
| 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 | ~FY18/19 - Out-Of-District Special Education Tuitions - \$2,151,311 ~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 | | | | | | | | |

FISCAL YEAR 2022-2023 WESTBOROUGH PUBLIC SCHOOLS BUDGET

| STUDENT AP/PSAT EXAMS FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #46700 | | | | | | | | | |
|---|---|--|----------|--------------|----------------|-----------------|---------------------|--------------|----------------|
| | | | 5100 | 5220 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | 3,619 | 40,705 | 7,868 | 31,525 | - | - | - | - | 4,931 |
| 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 (As of 12/14/21) | 33,266 | 15,270 | 3,038 | 2,213 | - | - | - | - | 43,286 |
| 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 | ~FY18/19 - Average cost of program \$61K | | | | | | | | |
| | ~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 | | | | | | | | |
| BORO FINANCIAL ANALYSIS FY13-FY22 ACCOUNT #46800 | | | | | | | | | |
| | | | 5100 | 5220 | 5224 | 5235 | 5236 | | |
| FISCAL YEAR | BEGINNING BALANCE | REVENUE | SALARIES | EXPENDITURES | OTHER SUPPLIES | FRINGE BENEFITS | CONTRACTED SERVICES | ENCUMBRANCES | ENDING BALANCE |
| 2012-2013 | - | - | - | - | - | - | - | - | - |
| 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 | 44,022 | 39,165 | - | - | - | 31,757 |
| 2021-2022 (As of 12/14/21) | 31,757 | 28,262 | 2,924 | 37,628 | 423 | - | 240 | 11,536 | 7,268 |
| 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. | | | | | | | | |

CAPITAL REQUESTS

Armstrong Elementary School Playground (School Department)

To see if the Town will vote to transfer from Free Cash the sum of Three Hundred and Fifty Thousand Dollars (\$350,000), or such other amount as Town Meeting may approve, for the purpose of upgrading and replacing playground equipment and performing necessary site grading, and including all costs incidental and related thereto, or take any other action thereon.

Article Information: This Project was previously presented at the 2018 Town Meeting and did not receive the required 2/3rd's Vote that was necessary to pass the Article. Since 2018, the Armstrong Playground has continued to be maintained and repaired, however, the surface areas and grading has continued to deteriorate.

Armstrong School Replacement of Kitchen Walk-In Freezer/Cooler (School Department)

To see if the Town will vote to transfer from Free Cash the sum of Forty Thousand Dollars (\$40,000), or such other amount as Town Meeting may approve, for the purpose of removing and replacing the existing Armstrong Kitchen Walk-In Freezer/Cooler, including all costs incidental and related thereto, or take any other action thereon.

Article Information: The Armstrong School's Kitchen Walk-In Freezer/Cooler needs to be removed and replaced as the wear and tear over the years has taken its toll. Removing and replacing is necessary in order to avoid a potential larger problem in the event that the Walk-In Freezer/Cooler fails during the School year.

Hastings School Replacement of Entire Roof (School Department)

To see if the Town will vote to appropriate the sum of Two Million Four Hundred Thousand Dollars (\$2,400,000), for the purpose of funding the Entire Roof Replacement at the Hastings School, including all costs incidental and related thereto, and the determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or otherwise; or to take any action relative thereto.

Article Information: This Article would authorize debt issuance for the purpose of replacing the entire Roof at the Hastings School. Replacing the Roof is recommended as it has continued to deteriorate and causes leak issues with the increased potential to disrupt School operations.

High School Replacement of two Chillers (School Department)

To see if the Town will vote to appropriate the sum of One Million Five Hundred Thousand Dollars (\$1,500,000), for the purpose of removing and replacing two High School Chillers, including all costs incidental and related thereto, and the determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or otherwise; or to take any action relative thereto.

Article Information: The two existing High School Chillers have outlived their usefulness and have increasingly exhibited signs that they will soon fail. Additionally, it has become increasingly difficult to obtain parts for the equipment maintenance due to the age of the Chillers and the outdated and associated technology. More importantly, in the event these two Chillers fail, the potential to interrupt school operations is inevitable.

PRESENTATIONS

- October 20, 2021 – Enrollment
- November 2, 2021 – Overview
- November 17, 2021 – Preliminary Budget Proposal
- December 1, 2021 – Budget Public Hearing and Superintendent’s Recommendation

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