

# WESTBOROUGH PUBLIC SCHOOLS



## FISCAL YEAR 2019-2020

## BUDGET

Amber Bock, Superintendent of Schools

Irene Oliver, Director of Finance and Administration

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# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## SCHOOL COMMITTEE:

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Stephen Doret, Vice Chair/Secretary	23 Mill Road	<a href="mailto:dorets@westboroughk12.org">dorets@westboroughk12.org</a>
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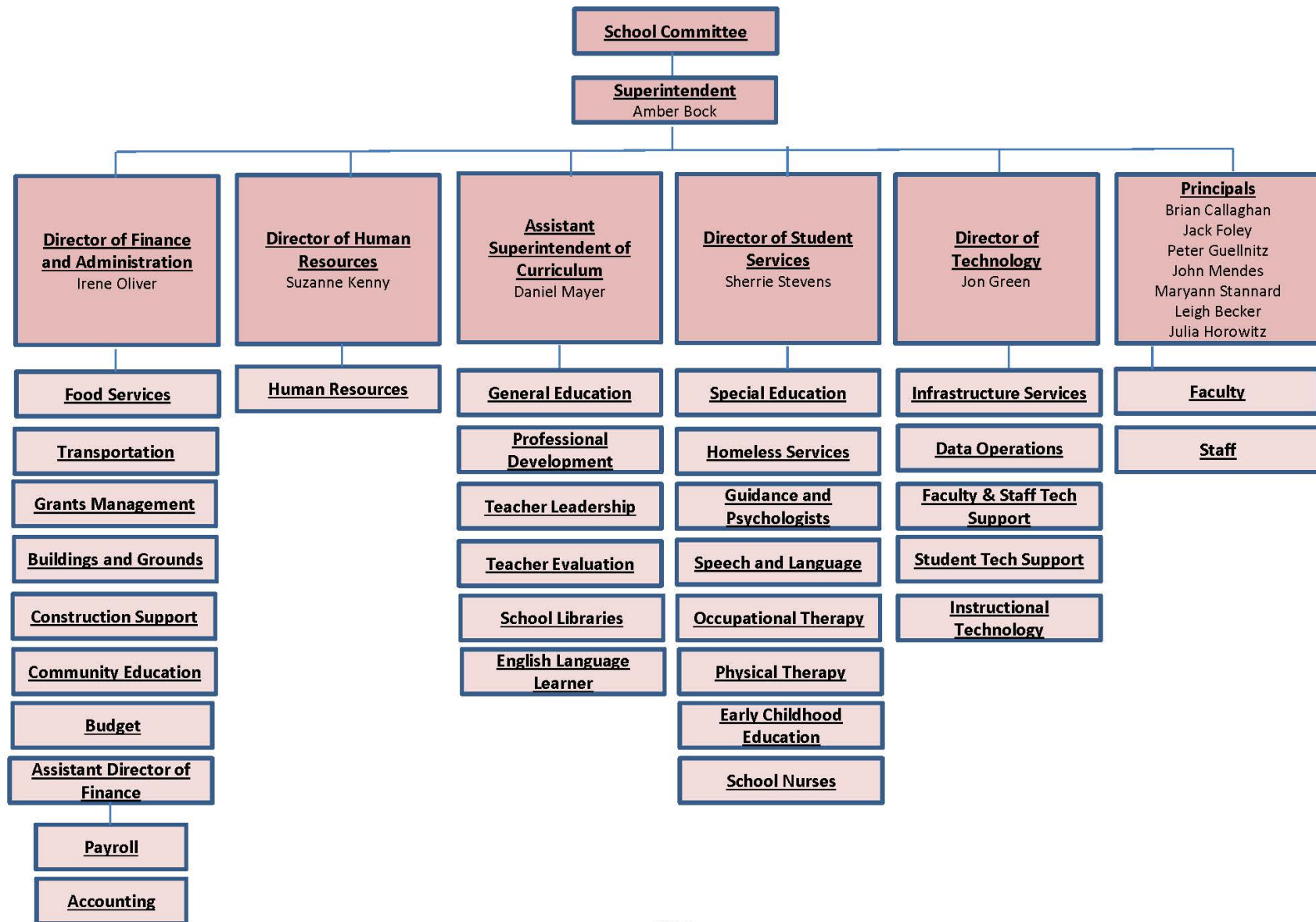
## ADMINISTRATION:

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## SCHOOLS:

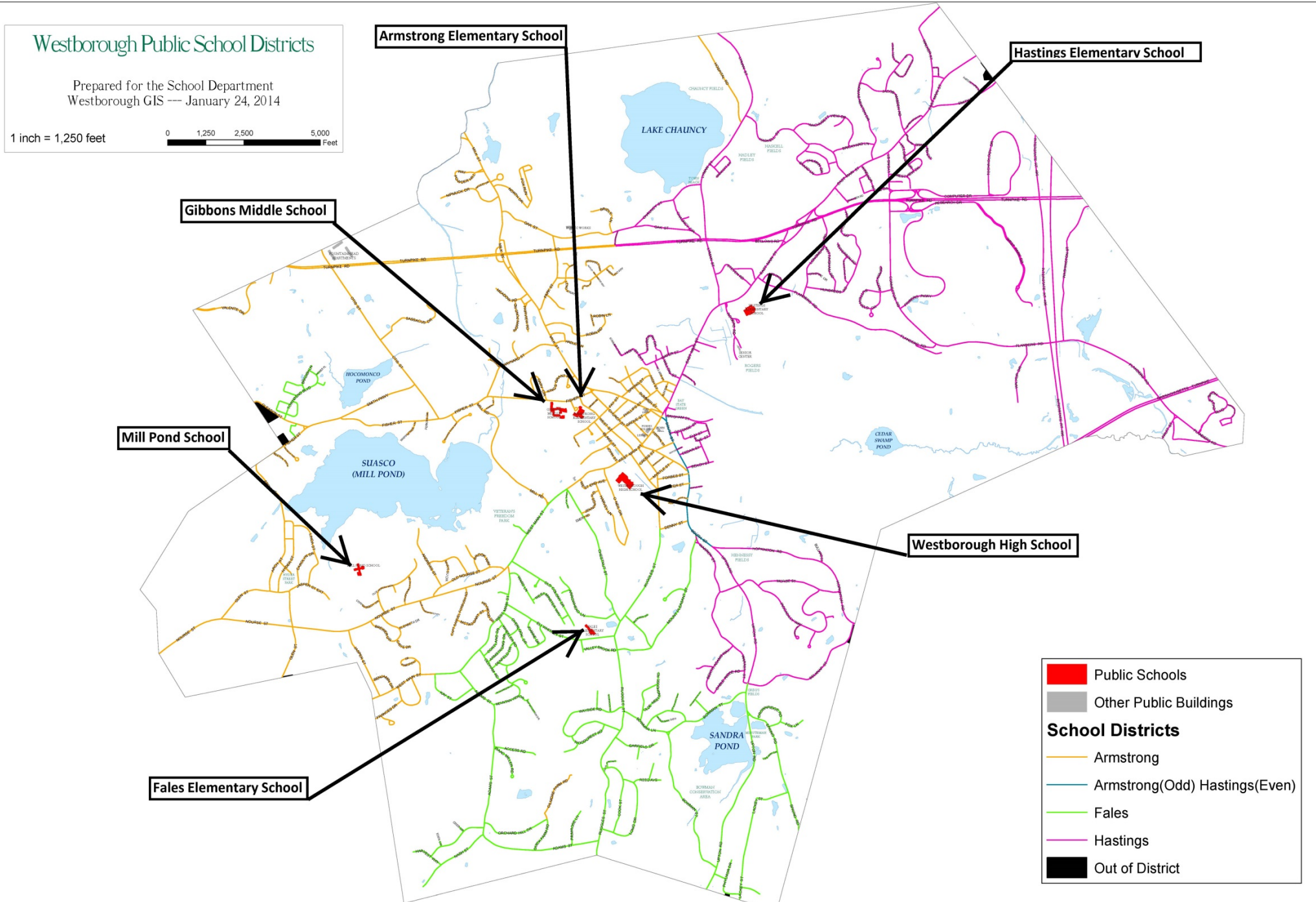
Brian Callaghan, Principal, Westborough High School	508-836-7720	<a href="mailto:callaghanb@westboroughk12.org">callaghanb@westboroughk12.org</a>
Jack Foley, Principal, Gibbons Middle School	508-836-7740	<a href="mailto:foleyj@westboroughk12.org">foleyj@westboroughk12.org</a>
Peter Guellnitz, Principal, Mill Pond School	508-836-7780	<a href="mailto:guellnitzp@westboroughk12.org">guellnitzp@westboroughk12.org</a>
John Mendes, Principal, Armstrong Elementary School	508-836-7760	<a href="mailto:mendesj@westboroughk12.org">mendesj@westboroughk12.org</a>
Maryann Stannard, Principal, Fales Elementary School	508-836-7700	<a href="mailto:stannardm@westboroughk12.org">stannardm@westboroughk12.org</a>
Leigh Becker, Principal (Through 12/18) Hastings Elementary School	508-836-7750	<a href="mailto:beckerl@westboroughk12.org">beckerl@westboroughk12.org</a>
Julia Horowitz, Interim Principal, Hastings Elementary School	508-836-7750	<a href="mailto:horowitzj@westboroughk12.org">horowitzj@westboroughk12.org</a>

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET



2018

# WESTBOROUGH PUBLIC SCHOOLS BUDGET



# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET



Dear Westborough Community,

The annual budget for FY20 seeks to maintain educational excellence while restraining growth in budget costs. Recognizing that goal is fiscally responsible to the larger community. The Westborough Administrative Leadership Team and the School Committee worked collaboratively to ensure that the FY20 budget is able to maintain current services that can meet the needs of the Westborough school system. This year's budget is \$52,806,278, which is an increase of \$1,527,738 over FY19 and constitutes a 2.98% increase.

The annual budget process demonstrates the shared commitment of the Westborough Community to provide the financial support needed to meet the goal of maintaining and further improving performance as a high ranking school district in the state. As the town has grown steadily over the past several years, the pressures on expanding service needs have placed a series of challenges on the district as well as on other services in the community. It is a testament to the planning and management of the town that we have grown forward toward our future so successfully thus far. The fact remains that committing to high quality schools will be a challenge of ongoing financial commitment. Working collaboratively with the town to develop a responsible budget remains a strength in Westborough. The boards and employees continue to work on developing a strong shared vision for our community.

Themes driving this FY20 budget continue to be the growth in enrollment, as well as the anticipated proportional percentage increases within that enrollment growth of both Special Education services, and English as a Second Language (ESL) services. Additionally, the past two years have been defined by the multiple building projects to care for aging buildings and to meet space needs for our growth in enrollment.

The Sarah Gibbons Middle School is now complete, and both Hastings and Armstrong Schools are in the final stages of punch list completion. The High School has successfully completed its Athletic Facilities repairs and upgrades, and the Fales Elementary School is advancing in the MSBA process. Collaboration with Selectmen, the Town Manager, Advisory Finance Committee, Planning Board, and School Committee Members continues to be a strength of the planning process.

The Westborough faculty and staff are proud to serve the Westborough community, and to play a role in sustaining the vibrant lifestyle and strong community connections that make Westborough a wonderful place to live and to raise children.

Sincerely,  
Amber Bock, Superintendent

## **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 5, 2018	School Committee Meeting – Budget Development Schedule delivered to committee
September 7, 2018	School Budget Prep Worksheets to Principals/Directors
September 10 – September 14	Principals/Directors meetings with the Superintendent & Director of Finance and Administration
September 27, 2018	School Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
October 9, 2018	School Budgets Due to the Superintendent & Director of Finance and Administration
October 24, 2018	School Committee Meeting – Budget Presentation (Enrollment)
October 25, 2018	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
November 6, 2018	School Committee Meeting – Budget Presentation (Preliminary Requests)
November 8, 2018	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
November 14, 2018	School Committee Meeting – Budget Presentation
November 15, 2017	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
November 28, 2018	School Public Hearing Advertised
December 5, 2018	School Committee Meeting and Superintendent’s Recommendations – Public Hearing and Budget Available to Public
December 12, 2018	School Committee Meeting – Vote Budget
December 21, 2018	Budget to Selectmen & Town Finance Committee

Various meetings and communication 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



Goal 1: Provide PK-12 students with a variety of technologies as part of a larger array of developmentally appropriate learning tools that help them learn, research, organize, create, communicate, demonstrate, collaborate, connect, and innovate.  
Goal 2: Ensure that WPS provides the best opportunity for each student to maximize social, emotional and academic growth.  
Goal 3: Evaluate the impact of school schedules on program offerings and revise, where necessary, to maximize each school's ability to meet student needs and to provide a rich and diverse array of opportunities for all students.  
Goal 4: Revise and innovate the PreK-12 curriculum to align with Massachusetts' new science, technology and engineering standards.



Goal 1: Develop comprehensive PK- age 22 district programming for students that provides a diverse and substantive continuum of special education programs.  
Goal 2: Develop instructional approaches that meet the diverse needs of all learners and assure access to a full range of district opportunities in an inclusive environment and a least restrictive setting for all students in WPS.  
Goal 3: Implement departmental program reviews as needed to support innovation and ongoing curricular review.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET



- Goal 1: Provide an educational experience grounded in cultural proficiency and a global perspective that honors, respects, and meets the needs of all students, staff, and families who are part of the Westborough Public Schools.
- Goal 2: Develop district approaches that value the physical and emotional wellness of students, faculty and staff.
- Goal 3: Maximize opportunities for collaboration between WPS and the Westborough community and businesses and town government.



- Goal 1: Develop technology infrastructure in all WPS buildings.
- Goal 2: Plan for and provide appropriate facilities for all Westborough Public School Students in grade PK-12 to the specifications of current instructional and educational needs.
- Goal 3: Provide and maintain athletic facilities for all programs PK-12, with specific long-term strategic planning of school sports equipment and fields.
- Goal 4: Ensure that the schools are respectful partners in contributing to the health of the community by expanding green initiatives and energy conservation across all 6 schools and the Forbes Administration Building.



- Goal 1: Maximize use of the district website and PowerSchool to provide transparency to district information and to share current important information about the district for those outside of the school community who seek information about WPS.
- Goal 2: Develop visualization of the current Westborough Public Schools PK-12 curriculum.
- Goal 3: Improve accuracy, increase efficiency, and reduce latency of data-driven processes by integrating systems and automating processes.
- Goal 4: Improve Central Office organization and management systems to ensure effective and efficient support to families, faculty and staff, and the community.



## **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 strategies to help them master English as quickly as possible, develop academic and social skills, and make progress in content areas without loss of achievement due to English language proficiency levels. We serve over 400 students in grades PK-12. Our department consists of sixteen licensed English Language Learner teachers. Our students bring an extraordinary array of linguistic and cultural diversity to our district. Native language speakers of the most common language groups in Westborough include: Spanish, Portuguese, Hindi, Urdu, Arabic, and Mandarin.

Westborough is allocated over \$50,000 from Title III, 180 grants. We have also been allocated an Immigrant sub-grant, 186 (\$15,000) because our English learner population has increased by over 10% each year during the last three years. Our grant monies support the following programs:

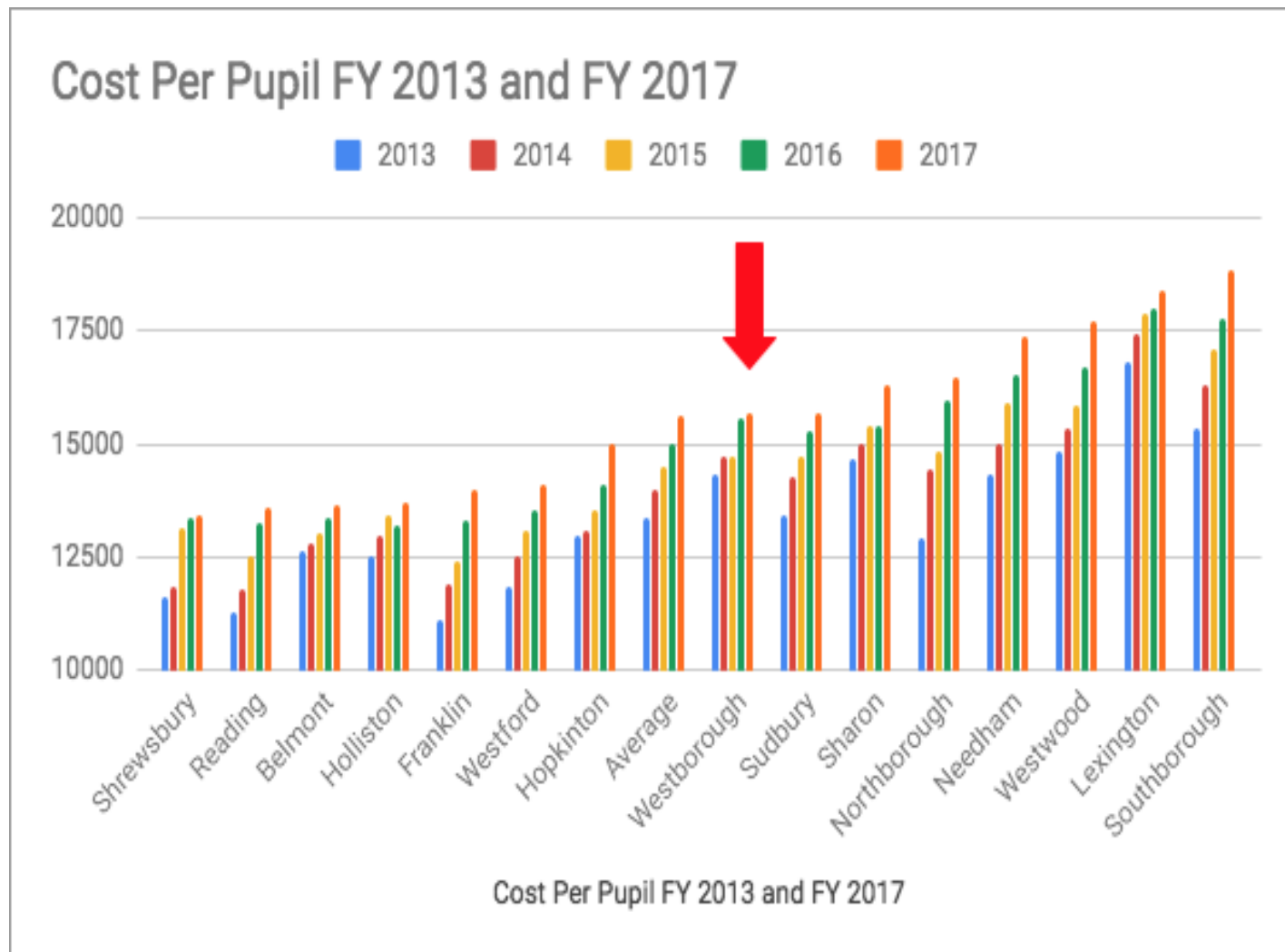
- \*ESL evening parent classes. This is the third year we have run the evening classes for our district's parents to learn English. We enroll over one hundred parents each semester. The classes are taught by six ESL teachers.
- \*Literacy nights. We hold literacy nights in our district's large housing complexes to generate greater parent and student participation in reading at home. Last year over 300 children and families came to our literacy nights.
- \*After school language academies at the Mill Pond and the Gibbons schools.
- \*ESL summer school program for children in grades K-3.
- \*Professional development to support team-teaching and best practices in language acquisition and development.
- \*College readiness program for high school sophomores and juniors with colleges in Worcester.

## ENROLLMENT

Year	Actual	Projected Enrollment by NESDEC	Projected Increase by NESDEC	Actual Increase From Prior Year
2015-2016	3728	3672		104
2016-2017	3818	3805	77	90
2017-2018	3926	3898	80	108
2018-2019	*3970	3970	44	44
2019-2020	?	4042	72	?
*As of 10/20/18				

### Cost vs. Performance

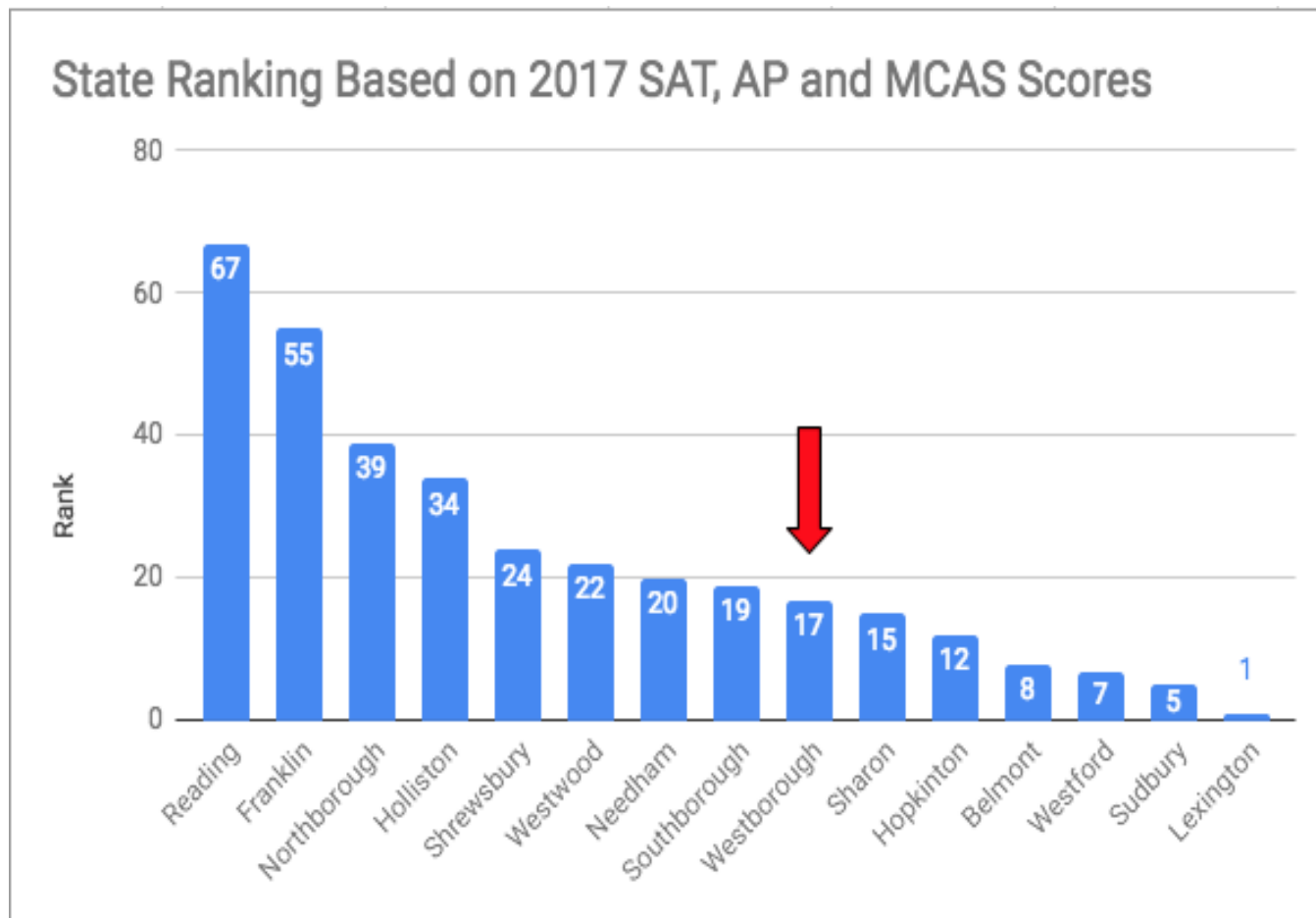
WPS spends less than 7 of 14 of our comparison districts



# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

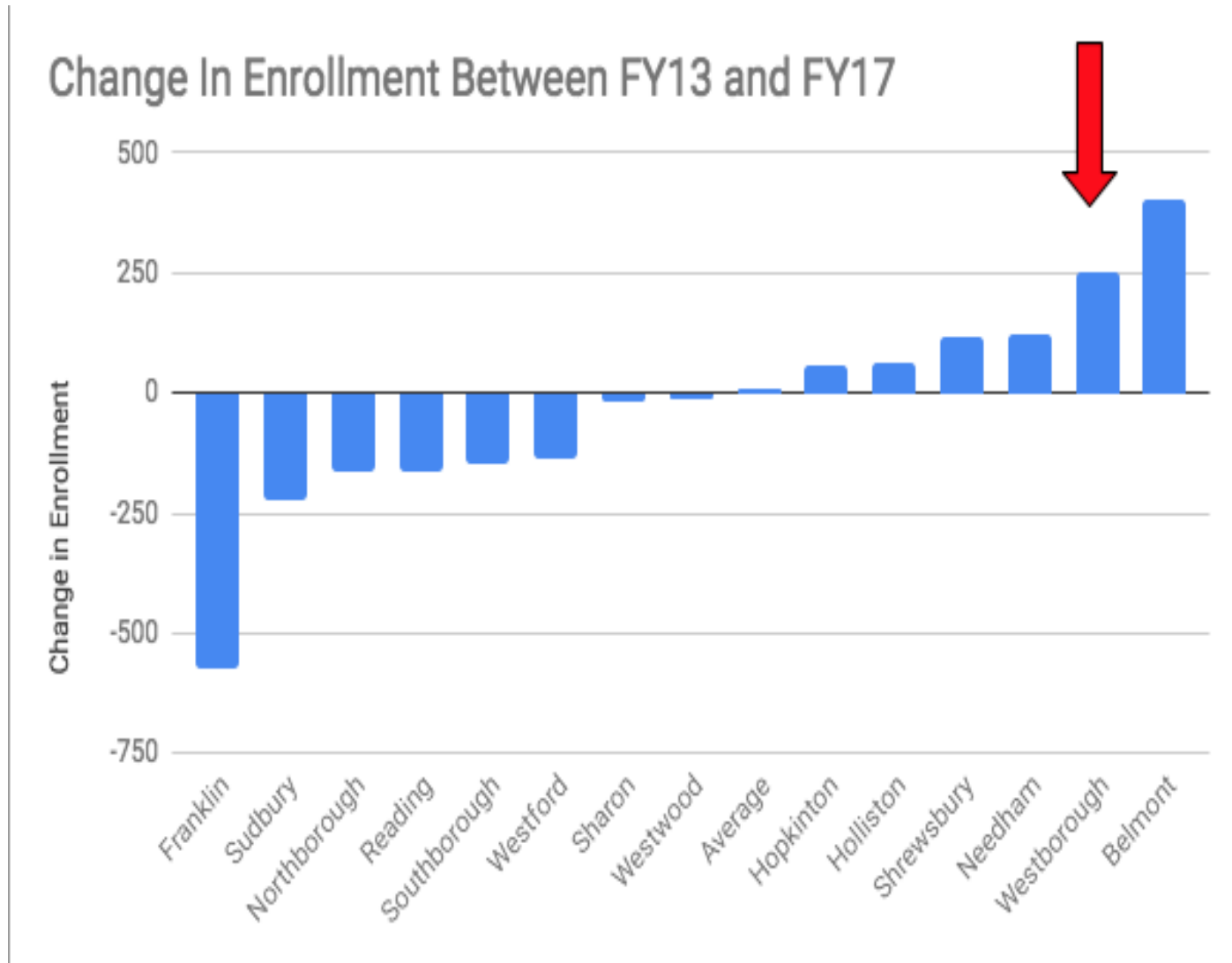
Above average performance

Performing better at lower cost than 5 comparison districts



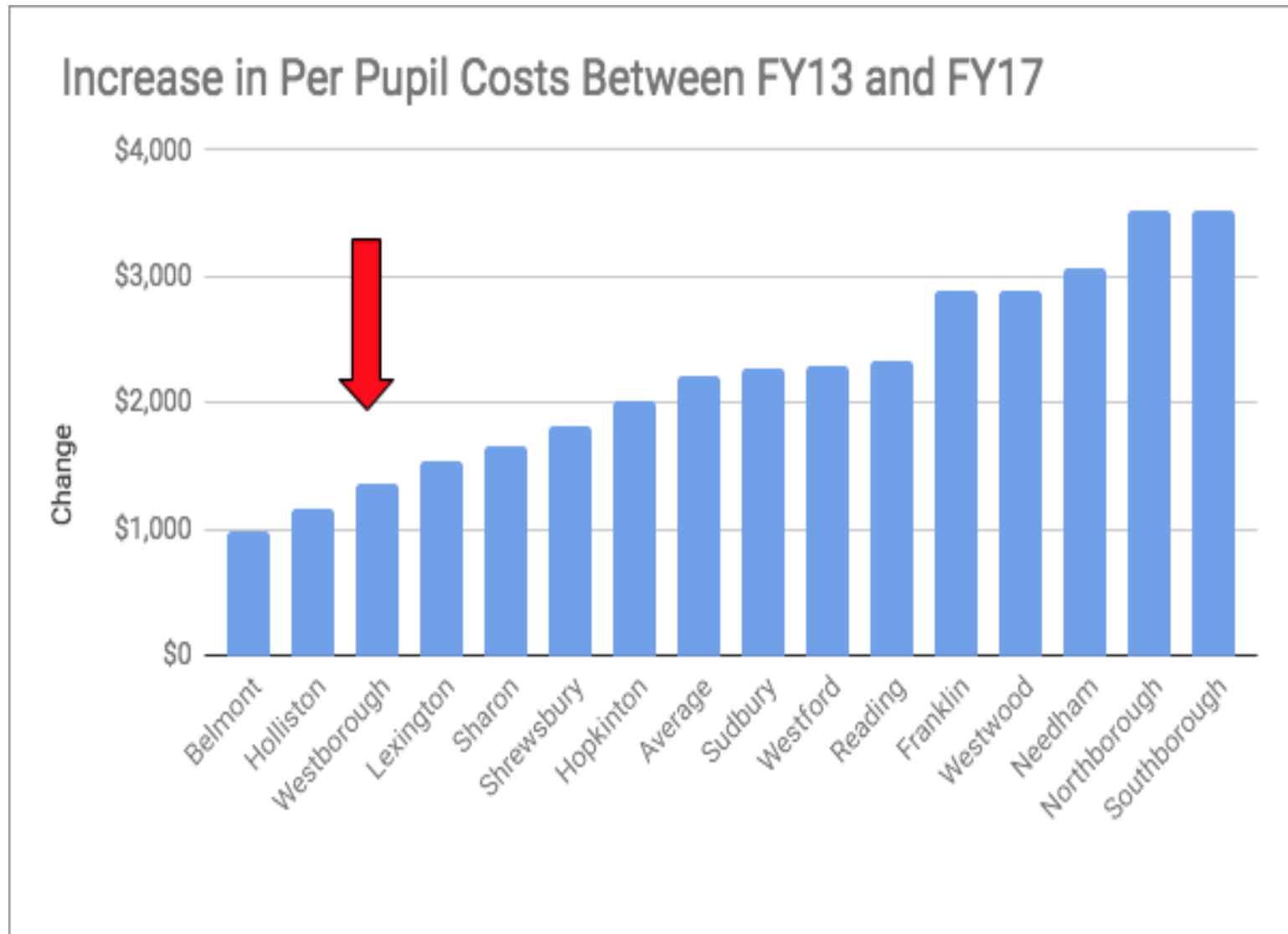
### Enrollment vs. Cost

Second largest enrollment growth among our comparison districts





Third lowest increase in per pupil cost



## ELL & SPED STATISTICS

### Fales

Overall				Special Education								Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	EDBD	Learning Center	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Full Day K	84	5	18.0	9	5	1	0		6	10	11%	16	18%	12	13%
1/2 Day K	6														
Grade 1	73	4	18.3	9	4	2	1	3	2	11	15%	17	23%	11	15%
Grade 2	97	5	19.4	8	4	1	1	3	7	12	12%	17	18%	14	14%
Grade 3	94	4	23.5	14	6	2	3	1	16	20	21%	12	13%	11	12%
Student Total	354	18	19.7	40	19	6	5	7	31	53	15%	62	18%	48	14%

### Hastings

Overall				Special Education								Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	EDBD	Learning Centers	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Full Day K	73	5	19.6	7	4	1	1	0	4	8	8%	12	12%	31	32%
1/2 Day K	25							0							
Grade 1	85	4	21.3	11	2	1	3	1	3	13	15%	15	18%	29	34%
Grade 2	100	5	20.0	3	8	2	0	2	10	12	12%	18	18%	30	30%
Grade 3	93	5	18.6	8	7	1	0	1	17	20	22%	22	24%	29	31%
Pre-K	136	6	22.7	37	11	6	15		21	36	26%				
Walk-In	15														
	512	25	20.5	66	32	11	7		34	89	17%	67	18%	119	32%

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## Armstrong

Overall				Special Education								Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	EDBD	Learning Centers	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Full Day K	70	5	14.0	10	2	1	4	0	5	10	10%	16	23%	25	26%
1/2 Day	27							0							
Grade 1	92	5	18.4	12	4	2	4	0	2	13	14%	17	18%	22	24%
Grade 2	115	6	19.2	4	1	0	2	0	1	16	14%	21	18%	25	22%
Grade 3	123	6	20.5	10	9	2	4	1	11	16	13%	15	12%	17	14%
Student Total	427	22	19.4	36	16	5	14	1	37	64	15%	69	16%	89	21%

## Mill Pond

Overall				Special Education								Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	EDBD	Learning Center	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Grade 4	288	13	22.2	26	8	2	2	6	43	55	19%	24	8%	39	14%
Grade 5	306	13	23.5	23	11	3	3	9	46	58	19%	22	7%	20	7%
Grade 6	321	14	22.9	12	4	2	2	10	40	52	16%	18	6%	12	4%
Student Total	915	40	22.9	61	23	7	7		129	165	18%	64	7%	71	8%

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## Gibbons

Overall			Special Education								ELL Support	
	Enrollment	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Center	EDBD	Total on IEP	Total Sped %	ELL Support	ELL %
Grade 7	312		16	1	1	13	36	6	55	18%	11	4%
Grade 8	278		8	5	0	1	32	7	40	14%	15	5%
Student Total	590	24.6	16	1	1	13	36	13	55	9%	26	4%

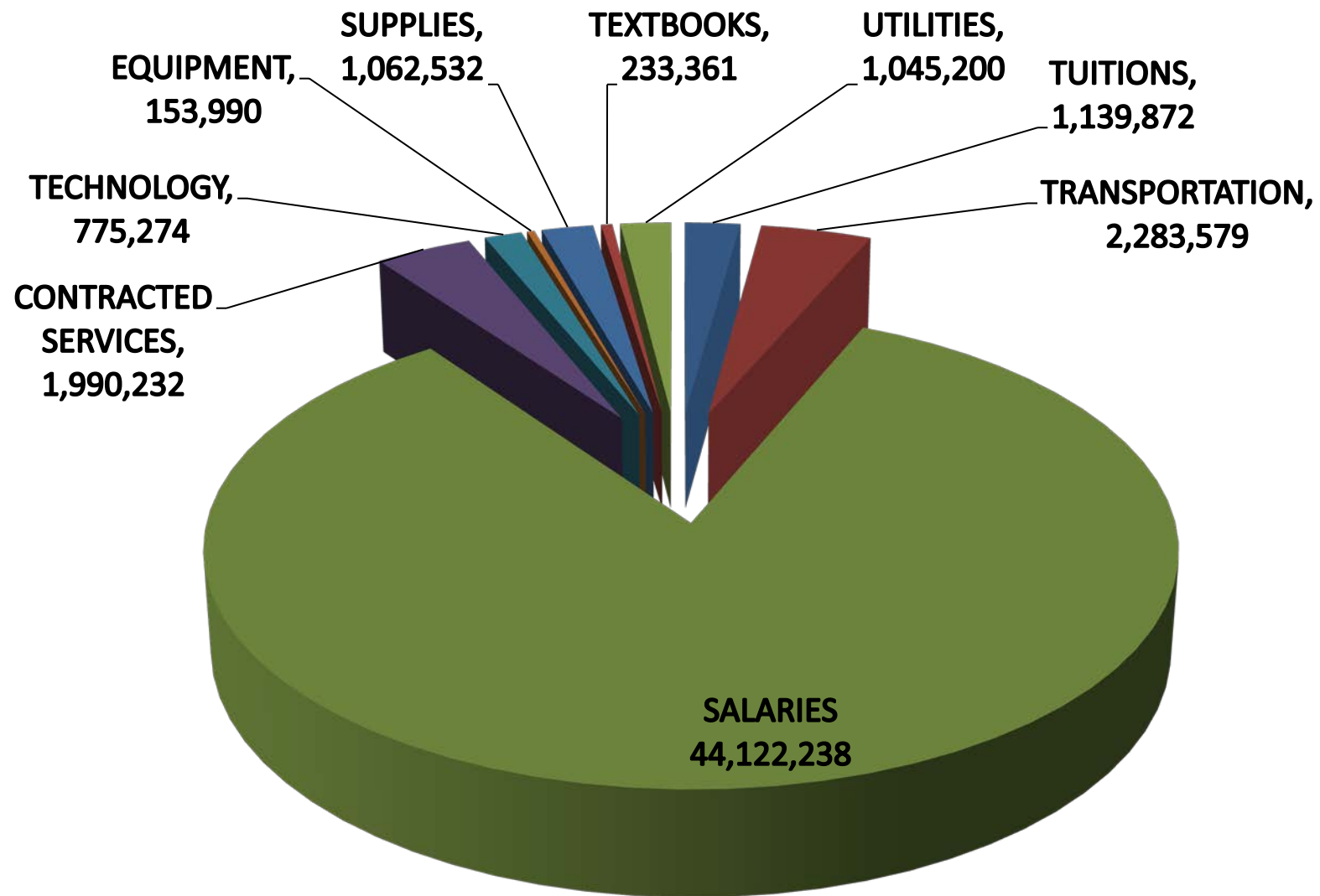
## WHS

Overall			Special Education								ELL Support		Special Ed.	
	Enrollment	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Center	EDBD	Total on IEP	Total Sped %	ELL Support	ELL %	Counseling	BCBA
Grade 9	307	N/A	16	5	0	7	35	9	42	14%	13	3%	14	9
Grade 10	314	N/A	9	4	0	3	42	3	45	14%	7	2%	15	3
Grade 11	259	N/A	3	2	0	3	17	2	20	8%	6	2%	7	2
Grade 12	272	N/A	3	2	0	3	3	8	6	2%	6	2%	12	1
PG (BORO)	9	NA	9	8 A Grid	0	9	0	0	9	100%	0	0%	1	4
Student Total	1161		40	13	0	25	97	22	122	11%	32	3%	49	19

## BUDGET SUMMARY

FISCAL YEAR 2019-2020					
GENERAL FUND BUDGET BY CATEGORY					
	FY19	FY20 BUDGET W/REQUESTS	% OF BUD	% INCREASE	DIFFERENCE
TUITIONS	1,262,255	1,139,872	2.17%	-9.70%	(122,383)
TRANSPORTATION	2,236,645	2,283,579	4.35%	2.10%	46,934
SALARIES	42,743,686	44,122,238	83.48%	3.23%	1,378,552
CONTRACTED SERVICES	1,913,922	1,990,232	3.79%	3.99%	76,310
TECHNOLOGY	741,597	775,274	1.48%	4.54%	33,677
EQUIPMENT	183,532	153,990	0.29%	-16.10%	(29,542)
SUPPLIES	1,053,637	1,062,532	2.02%	0.84%	8,895
TEXTBOOKS	260,838	233,361	0.44%	-10.53%	(27,477)
UTILITIES	882,428	1,045,200	1.99%	18.45%	162,772
<b>TOTAL</b>	<b>51,278,540</b>	<b>52,806,278</b>	<b>100%</b>	<b>2.98%</b>	<b>1,527,738</b>

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET



**TOTAL FY20 BUDGET REQUEST \$52,806,278**

\* Additional Special Education Tuitions of \$1,912,242 are paid by grants & Circuit Breaker.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

BUDGET SUMMARY BY COST CENTER			
FY20 SALARIES BUDGET	TTL FY20 BUDGET PROPOSED	FY20 OPERATING BUDGET	TTL FY20 BUDGET PROPOSED
TEACHERS	30,620,311	ARMSTRONG	80,240
PARAS	3,577,042	FALES	71,363
TUTORS	283,653	HASTINGS	88,164
ADMIN	1,008,614	MILL POND	180,382
SECRETARIES	1,032,332	GIBBONS	143,690
CUSTODIANS	1,623,588	HIGH SCHOOL	354,129
NON UNION	3,755,730	DISTRICT WIDE	174,275
LANE CHANGES	130,000	STUDENT SERVICES	1,774,286
LONGEVITY	152,100	FINE ARTS	106,200
SUPER LONGEVITY	52,000	CURRICULUM & STAFF DEVELOPMENT	252,500
SUBS	750,000	TECHNOLOGY	735,624
STIPENDS	434,661	ATHLETICS	134,030
TEAM LEADERS-EVALS	181,765	SCHOOL COMMITTEE	49,290
GUIDANCE XTRA DAYS	33,249	TRANSPORTATION	2,283,579
TEACHER CURR WRITING	75,000	FACILITIES	2,256,288
SMART GOAL COACHES	6,100	TOTAL OPERATING & MAINTENANCE	8,684,040
SPECIALIST LIAISONS	2,400		
TEACHER MENTORS T1 & T2	31,125	FY20 SUMMARY PROPOSED BUDGET	
CLASS COVERAGE	30,774	TOTAL SALARIES	44,122,238
LUNCH DUTY	23,030	TOTAL OPERATING & MAINTENANCE	8,684,040
SPED SUMMER SCHOOL	318,764	GRAND TOTAL FY19 PROPOSED BUDGET	52,806,278
TOTAL SALARIES	44,122,238		2.98%



## BUDGET DETAIL BY COST CENTER



## ADMINISTRATION/DISTRICT





### **Westborough Public Schools Mission Statement**

The goal of the Westborough Public Schools is to accept responsibility for the development of each student into an adult who can stand confidently, participate fully, learn continually, and contribute meaningfully to society. Five objectives that contribute to the achievement of this goal, listed without priority in arrangement, define desirable outcomes to be incorporated into plans for the school system.

- ✧ To ensure that each student develops proficiency in basic academic skills.
- ✧ To ensure that each student develops the capacity to recognize and cope with the problems of an unknown future.
- ✧ To ensure the development of meaningful, interpersonal relationships among students, staff, and community.
- ✧ To ensure maximum efficiency in the allocation of resources.
- ✧ To ensure maximum efficiency in the allocation of human resources.

**NEW REQUESTS:**

- NO STAFFING REQUESTS

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 5.0 SECRETARIES
- 1.0 ASSISTANT BUSINESS MANAGER
- 1.0 DIRECTOR OF FINANCE AND ADMINISTRATION
- 1.0 SUPERINTENDENT OF SCHOOLS
- 1.0 DIRECTOR OF HUMAN RESOURCES

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ADMINISTRATION - DISTRICT WIDE												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
09302	5201	SYSTEM ADVERTISING	4,578	758	4,184	3,202	1,143	4,000	2,843	-29%	\$ (1,157)	POSITION OPENINGS, SCHL SPRING, BID ADS
09302	5204	SYSTEM DATA PROCESSING	-	-	-	7,538	-	-		0%	\$ -	TEMP ACCOUNTANT/BILLING COOR
09302	5209A	TRAVEL - SUPT	1,225	4,925	1,120	7,145	8,719	3,125	3,700	18%	\$ 575	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5209C	TRAVEL-ASST SUPT	902	763	3,823	2,054	3,747	8,000	3,700	-54%	\$ (4,300)	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5209D	TRAVEL - DIRECTOR OF FINANCE	2,150	2,229	3,195	3,997	711	3,600	3,700	3%	\$ 100	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5217	SYSTEM DUES/FEES	7,514	5,501	13,243	6,217	9,184	6,087	8,332	37%	\$ 2,245	ASBO, MASBO, MASS, MASC, MASPA, WCSA
09302	5223	SYSTEM SUPPLIES	43,594	58,463	53,849	63,852	34,187	55,000	55,000	0%	\$ -	OFFICE & MTG SUPPLIES, POSTAGE,ETC.
09302	5223A	BENEFITS ADMINISTRATION	16,886	16,545	16,364	16,541	26,900	16,600	17,000	2%	\$ 400	ANNUITIES, ADMIN FEE FOR ANNUITY PLANS
09303	5219	PROFESSIONAL SERVICES	-	-	-	-	8,178.00	5,000	10,000	100%	\$ 5,000	CONTRACTED SERVICES
09302	5205	FURNITURE	-	-	-	-	-	30,000	30,000	0%	\$ -	REPLACE OLD AND PURCHASE FOR NEW CLASSROOMS
09309	5203	SCHOOL LUNCH	131,990	89,175	90,574	58,778	25,359	40,000	40,000	0%	\$ -	WILL EXPEND MORE FROM REVOLVING ACCT
		TOTAL	208,839	178,359	186,353	169,324	118,128	171,412	174,275	1.7%	2,863	2,863

## 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 grades 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

**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- 0.6 TEACHER (BCBA)

**EXISTING STAFF:**

- 1.81 SECRETARIES
- 20.0 PARAEDUCATORS
- 1.0 TUTOR
- 43.9 TEACHERS
- 1.0 PRINCIPAL

## 2019-2020 Update

Armstrong Elementary School (AES) is pleased to provide a comprehensive educational environment for approximately 432 students as of November, 2018. We currently house 5 kindergarten classes with half day kindergarten students in all 5 classes, 6 first grade classes, 6 second grade classes, and 5 third grade classes. All grade levels currently have class sizes of 19-22 students. In addition to our regular education classes, AES supports a wide-variety of Special Education programs and continues to refine inclusive practices by increasing co-teaching opportunities for Special Education and ELL students.

The ELL population continues to grow with 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 teachers assigned to service 79 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 will continue to provide students with more opportunities to incorporate technology to demonstrate their understanding of curriculum. Six iPad carts of 30 iPads each are available for students to use as tools to showcase their learning through research, visuals, speech recordings, drawings, written, etc.

Armstrong is requesting one FTE Board Certified Behavior Analyst as a result of our increasing Special Education student population. If granted, this BCBA will assist with a growing population of students who have social/emotional and behavioral needs. The 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.

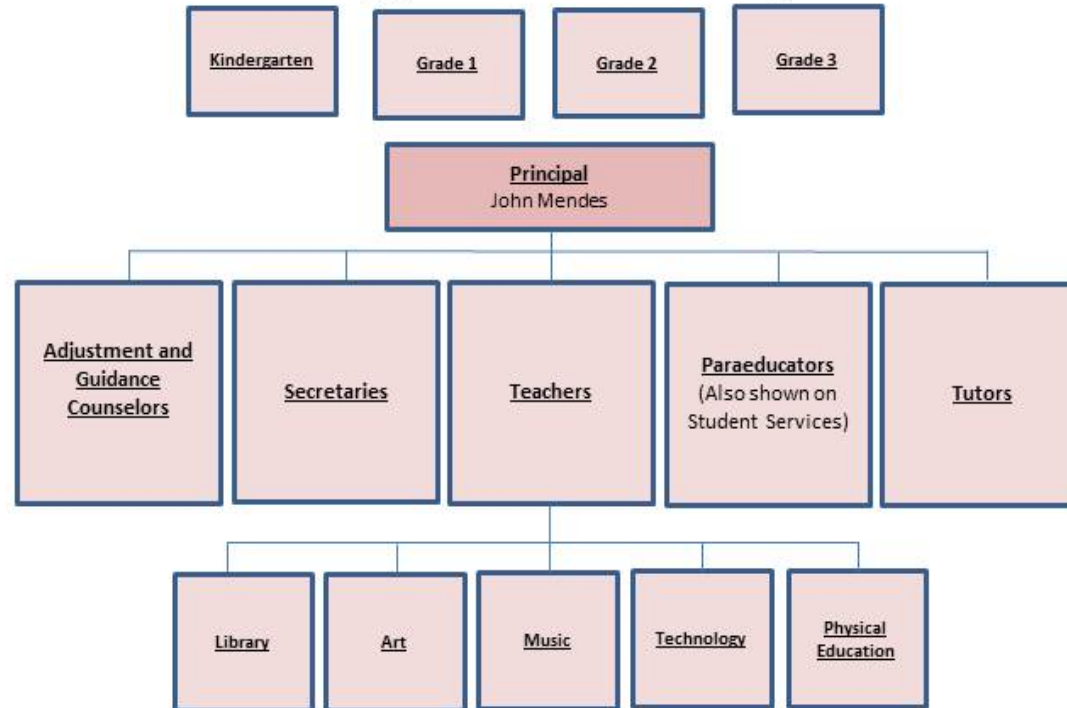
We are thankful for the support of the Armstrong Community, the Westborough School Committee, the Westborough Public Schools Leadership Team, and the entire Westborough Community. We are proud of our students' growth as learners and citizens.

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

ARMSTRONG												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
03301	5209	PRIN TRAVEL	-	-	-	199	-	-	-	0%	-	
03301	5223	PRIN SUPPLIES	1,142	1,188	2,618	4,233	2,950	-	2,000	0%	2,000	Prof. texts, curricular support material, Furniture
03302	5209	ARMSTRONG STAFF DEV	-	-	-	36	-	-	-	0%	-	
03302	5223A	ARMSTRONG SUPPLIES GENERAL	15,765	19,111	17,194	20,150	15,575	16,655	17,655	6%	1,000	Consumables: paper, folders, lam. film, etc...
03302	5223C	ARMSTRONG GR 1 SUPPLIES	2,911	3,593	3,278	3,414	3,144	3,612	3,312	-8%	(300)	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223D	ARMSTRONG GR 2 SUPPLIES	4,449	4,585	5,054	4,796	3,662	4,654	4,654	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223E	ARM GR 3 SUPPLY	4,024	4,134	2,759	4,232	3,740	4,273	4,573	7%	300	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223F	ARM K SUPPLY	4,121	4,038	4,018	4,111	3,797	4,157	3,957	-5%	(200)	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03303	5227	ARMSTRONG TEXTBOOKS	2,564	2,670	3,180	2,230	2,537	2,600	2,500	-4%	(100)	Additional fiction / non-fiction common core student literature for ELA, Math, Sci & Soc Various other Instructional materials
03303	5227A	ARMSTRONG GR 1 TEXTS	3,171	3,160	3,194	3,049	983	1,654	1,454	-12%	(200)	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03303	5227B	ARMSTRONG GR 2 TEXTS	1,450	1,380	1,387	1,505	53	2,600	2,600	0%	-	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03303	5227C	ARM GR 3 TEXT	3,139	3,171	3,013	3,017	3,528	3,960	4,260	8%	300	Additional non-fiction common core student literature for ELA, Math, Sci & Soc. A \$2,700 is necessary to handle the increase in Eureka Math texts at \$27 per student
03303	5227D	ARM GEN TEXT	3,753	3,841	3,793	5,066	2,395	3,591	3,000	-16%	(591)	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03306	5223	ARMSTRG GUIDANCE SUPPLIES	767	1,288	125	924	132	828	828	0%	-	Student and parent resource materials
03306	5223B	ARMSTRONG NURSE	905	2,664	1,611	984	726	833	833	0%	-	General medical supplies + AED Batteries
03304	5227	ARMSTRONG LIBRARY BOOKS	2,397	3,040	3,275	2,684	2,535	4,000	5,000	25%	1,000	Children's Lit, various genres ~ Follet Curriculum upadate
03317	5223	ELL SUPPLIES	1,790	1,654	1,665	1,645	1,598	1,645	1,445	-12%	(200)	ELA curricular material & assessment materials
03311	5203	ARMSTRONG EQUIP MAINT	-	-	3,273	3,071	7,669	6,587	7,830	19%	1,243	Maintenancce Agreement & Repairs
03308	5205	ARMSTRONG INST EQUIP	11,999	14,015	13,314	18,559	14,044	18,725	14,339	-23%	(4,386)	Copiers/Duplicators Lease Supplies
		TOTAL	63,205	72,344	70,133	79,474	69,068	80,374	80,240	-0.2%	(134)	

## Armstrong Elementary School



## FALES ELEMENTARY SCHOOL





**Annie E. Fales School**

**Mission Statement**

We at Fales School provide children with an education that empowers them with the skills necessary to meet success at each level and encourages them to become lifelong learners. Our mission is to operate in an arena of trust, collaboration, and partnership as we facilitate the growth and development of each child's attitude toward learning. Students are expected to respect others, to practice peaceful conflict resolution, and to act responsibly.

**Vision**

Annie E. Fales Elementary School is an educational learning community that is committed to the development of the whole child. Our vision for the future focuses on six major areas. Our vision will enable us to develop yearly goals for school improvement. These goals will be incorporated into our School Improvement Plans.

**Curriculum and Instruction**

- The curriculum and instruction of Fales School will be guided by our understanding of how young children learn and by our commitment to meeting their needs as individual learners.
- Fales School will support staff with professional development, collaborative planning time, and strategies and tools for implementing and demonstrating the scope and sequence of the district's curriculum.
- Fales School will constantly reflect on and evaluate our curriculum and instruction to ensure the academic, social, and emotional growth of each student.

**Students**

- Fales students will be academically and socially responsible.
- Fales students will be self-motivated and self-directed to work toward their full potential in all areas.
- Fales students will be respectful of themselves, others, their school, and their environment.
- Fales students will believe in themselves and take pride in their achievements.
- Fales students will follow the Fales Code of Character.



### **Community Supports**

- Fales School will provide opportunities for students to participate in meaningful community service projects.
- Fales School will effectively utilize the vast resources of our business community.
- Fales School will increase community involvement by actively recruiting the town's citizens to share their talents.
- Fales School will increase public relations via news and notes, local cable television, newspapers, twitter, etc.

### **School Climate**

- Fales School will establish clear guidelines for behavior based on the Fales Code of Character and will consistently model and enforce these guidelines.
- Fales School will promote an atmosphere of mutual respect among the entire school community.
- Fales School will recognize and celebrate the efforts and achievements of all members of the school community.
- Fales School will provide an emotionally and physically safe and supportive environment.
- Fales School will establish a clear set of expectations for confidentiality for all members of the school community (staff, students, volunteers, community service students, parents, and visitors.)
- Fales School will implement the Responsive Classroom approach and teach the Fales Code of Character to promote a positive atmosphere.

### **Communication**

- Fales School will promote communication among staff of all K – 3 schools on a regular basis.
- Fales School will promote communication among Fales staff on a regular basis including: support staff, guidance, principal, grade level teachers, SPED staff, and staff across grade levels, including specialists.
- Fales School will provide open lines of communication between home and school and will provide opportunities for parent education regarding expectations of each grade level.

### **Use of Time**

- Fales School will establish scheduled time for teams, specialists, and individuals to collaborate and reflect on teaching and the curriculum. This scheduled time will have a minimum effect on individual teacher planning time and student learning.
- Fales School will provide time for staff members to work on the Fales goals and to reevaluate our goals in order to keep them manageable.
- Fales School will maintain consistent SPED meeting scheduling for team meetings in order to facilitate classroom coverage.
- Fales School will incorporate time for student assessment.
- Fales School will comply with state requirements for time on learning.

**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- 1.0 TEACHER (KINDERGARTEN)
- 0.5 TEACHER (ELL)
- 0.4 TEACHER (BCBA)

**EXISTING STAFF:**

- 1.81 SECRETARIES
- 21.0 PARAEDUCATORS
- 1.0 TUTOR
- 39.25 TEACHERS
- 1.0 PRINCIPAL

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 2019-2020 Update

The Annie E. Fales Elementary School learning community continues to be very grateful for the support of the Westborough community. The current enrollment of our school is 357 students. We have 5 sections of kindergarten, 4 sections of first grade, 5 sections of second grade, and 4 sections of third grade. Our class sizes range from 17 – 24 students, with our largest classes being in our third grade classrooms.

For the 2018-2019 school year we added a fifth classroom to our kindergarten team. This position has enabled us to keep class size under 20 students for our youngest learners. This has a direct impact on the learning experience for all of our kindergarten students. In addition, we increased our Math Plus Tutor support from a .5 to a 1.0 position. This position has enabled us to target math instruction for students needing additional support across all four grade levels.

For the 2019-2020 school year we anticipate that Fales will continue to grow. In order to meet the needs of our growing student enrollment we request 1 Kindergarten Teacher for the 2019-2020 school year. This request will ensure that class sizes will not exceed 20 students in our kindergarten classrooms.

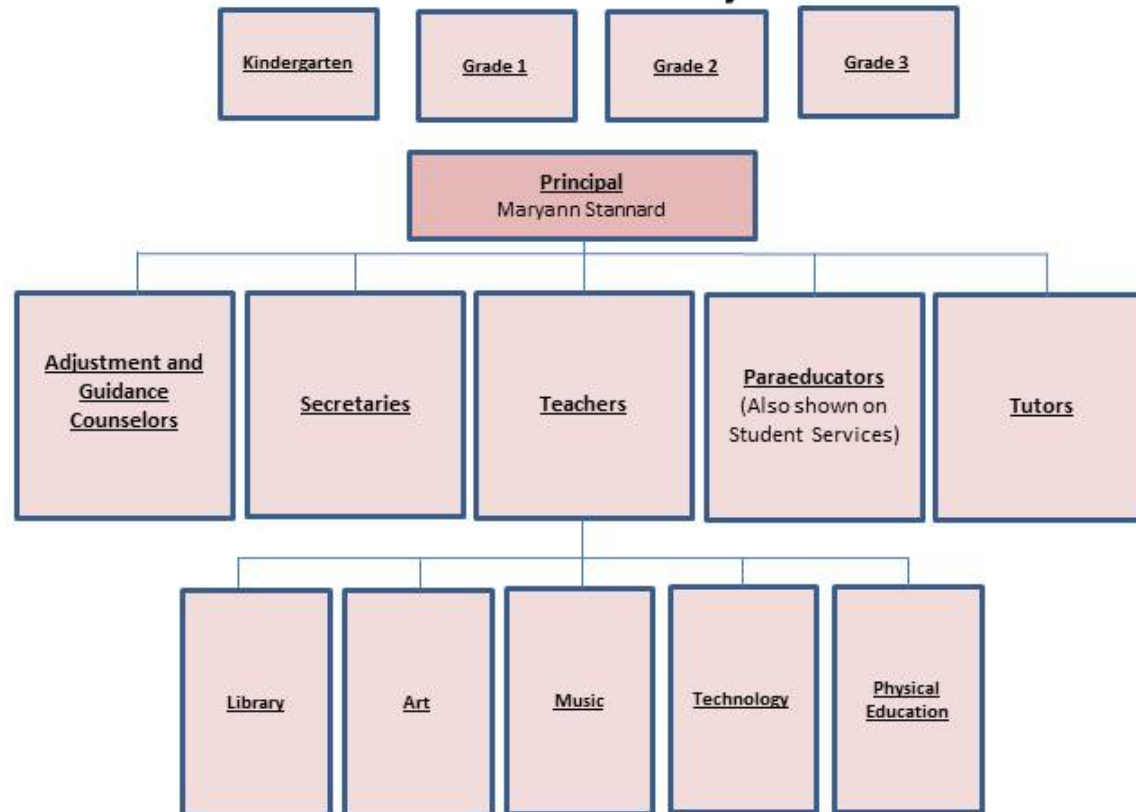
Future requests of increased Fine Arts and Physical Education staff are expected if the additional class is added to Fales. We also anticipate the need to request funding for furniture and supplies for the additional grade level classroom. In addition, we are hopeful to increase our BCBA support from .5 to 1.0 position. This would enable our BCBA to effectively support teachers and students across the full week, resulting in increased positive behaviors of students. We also hope to increase our ELL Teachers from 1.5 ELL teachers to 2.0 ELL teachers. This would enable instructional needs to be met across all four grade levels. This would also enable an increase in co-teaching opportunities, which are not currently possible with limited staffing.

In the coming months we will continue to monitor the growth and needs of our student population. We will also continue to work creatively as a community to utilize and manage the space in our building most effectively. We are thankful for the support of the Fales community, the Westborough School Committee, Westborough Leadership Team, and the greater Westborough Community.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FALES												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
01301	5223	PRIN SUPPLIES	405	135	-	-	-	-		-	-	
01301	5209	PRIN TRAVEL	-	-	80	245	208	-		-	-	
01302	5223A	FALES SUPPLIES GENERAL	15,125	15,270	20,259	21,135	18,699	16,710	16,860	1%	150	office supplies/additional Gr. 3 classroom/storage/cafeteria tables
01302	5223C	FALES KIND'GTEN SUPPLIES	2,211	2,500	3,202	3,078	2,696	3,000	3,000	0%	-	instructional materials, consumables, manipulatives
01302	5223D	FALES GR 1 SUPPLIES	2,278	2,487	3,200	3,144	4,764	3,000	3,000	0%	-	instructional materials, consumables, manipulatives
01302	5223E	FALES GR 2 SUPPLIES	2,507	2,175	3,041	3,224	3,809	5,250	3,000	-43%	(2,250)	instructional materials, consumables, manipulatives,
01302	5223F	FALES GR 3 SUPPLIES	2,075	2,899	3,135	2,899	3,801	3,000	4,500	50%	1,500	instructional materials, consumables, manipulativesadditional classroom
01303	5227	FALES TEXTBOOKS	792	857	807	982	2,156	1,000	1,000	0%	-	leveled texts, instructional materials, consumables
01303	5227A	FALES GR 1 TEXTS	2,748	3,093	3,540	3,360	1,823	3,100	3,000	-3%	(100)	additional non fiction and fiction texts
01303	5227B	FALES GR 2 TEXTS	3,758	2,782	3,345	3,589	1,975	3,100	3,000	-3%	(100)	additional non fiction and fiction texts
01303	5227C	FALES GR 3 TEXTS	3,291	2,430	3,459	3,576	291	3,100	3,500	13%	400	additional non fiction and fiction texts
01303	5227D	FALES K TEXTS	2,525	3,071	2,942	2,452	43	3,100	3,000	-3%	(100)	additional non fiction and fiction texts
01304	5227	FALES LIBRARY BOOKS	2,758	2,857	2,989	2,598	3,219	3,500	4,000	14%	500	replacement texts, new texts, instructional supplies
01306	5223	FALES GUIDANCE SUPPLIES	608	1,325	441	735	746	800	800	0%	-	student/parent resources /Kindergarten screening supplies
01306	5223B	FALES NURSE	841	1,689	641	1,216	649	1,000	1,000	0%	-	support & maintence contract for AED, emergency supplies
01311	5203	FALES EQUIP MAINT	-	-	2,862	301	4,439	5,195	4,532	-13%	(663)	duplicator and copier maintenance agreement
01308	5205	FALES INSTR EQUIP	7,724	8,021	11,332	20,913	15,838	16,427	16,171	-2%	(256)	lease, repairs, supplies to copier equipment
01317	5223	ELL SUPPLIES	250	348	923	1,058	901	1,000	1,000	0%	-	instructional materials, consumables, and texts
		TOTAL	49,895	51,939	66,196	74,505	66,056	72,282	71,363	-1.3%	(919)	

## Fales Elementary School



2017

## HASTINGS ELEMENTARY SCHOOL





**Interim Principal**

### **Hastings Elementary School**

Hastings Elementary School continues to be a robust and growing learning community where students, staff, and families have high expectations for personal and academic achievement. Our students and their families come from a wide variety of cultural, ethnic, and religious backgrounds. Our diversity is what makes Hastings such an interesting and vibrant place to learn.

We are pleased to announce the opening of the Westborough Early Childhood Center as part of the Hastings campus! This beautiful new school building offers integrated special needs preschool classes for students aged three to five. Preschool-aged children also visit the WECC for related special education services including speech-language therapy, physical therapy, and occupational therapy. There are currently 151 students participating in our preschool programs.

The Hastings School renovations are nearing completion with the addition of two redesigned kindergarten classrooms and office suite. These renovations have significantly enhanced our learning environment and building security. Hastings School has five combined half- and full-day kindergarten classes serving a total of 98 students. We have 85 students in Grade One, 100 students in Grade Two, and 93 students in Grade Three. We serve a total of 513 students in our preschool and K-3 programs.

Students at Hastings continue to learn challenging academic curriculum, and participate in special subject courses that are aligned with the Massachusetts Curriculum Frameworks. English-Language Arts (reading, writing, speaking and listening) and mathematics are taught daily, along with science and social studies lessons. Children in kindergarten through grade three also receive weekly instruction in art, music, physical education and technology. Students use technology as tools to enhance and showcase their learning through research, drawing, writing, and voice recording. Hastings students in K-3 also visit the school library weekly.

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

We are thankful for the support of the Hastings community, the Westborough School Committee, the Westborough Public Schools Leadership Team, and the entire Westborough community for everything they do to support our schools. We are proud of our students' growth as learners and citizens.

**NEW REQUESTS:**

- 1.7 PARAS FROM .9 TO 1.0 FTE (COST NEUTRAL)

**DEFERRED:**

- 0.5 TEACHER (ELL)
- 1.0 NOON AIDE

**EXISTING STAFF:**

- 2.81 SECRETARIES
- 29.7 PARAEDUCATORS
- 1.0 TUTORS
- 57.62 TEACHERS
- 1.0 PRESCHOOL DIRECTOR
- 1.0 PRINCIPAL



## 2019-2020 Update

Hastings and WECC student enrollment is beginning to stabilize. As of October 1, 2018, we have 513 students in preschool through grade 3. The needs of our students continue to grow and change. Currently, 119 students in K-3 are receiving ESL services to help them learn English. Of these students, 50 of them, or over 40%, are at the early stages of English learning, requiring a minimum of 90 minutes of service per day. As we continue to grow and refine our neighborhood schools and inclusive practices model for English learners and students with disabilities, we need to continue increasing capacity to meet the needs of all students. In order to accomplish these goals, the following staffing is requested.

### Staffing

#### 1. ESL Teacher Staffing

Request: Restore .5 ESL Teacher

Rationale:

- Overall number of students qualifying for ESL services continues to grow
- Numbers of students at Levels 1 and 2 (requiring a minimum of 90 minutes of service daily) have increased.
- Would better allow students who would benefit from co-teaching to receive it

#### 2. Noon Aide Staffing

Request: Add 1 Noon Aide

Rationale:

- We expect the numbers to increase and/or level off next year (Enrollment Study Report)
- Two noon aides currently supervise up to 100 students (2 in cafeteria serving lunch, 2 outside supervising recess)

#### 3. Capital Improvements

Request: Renovate the HES library, as part of the upcoming MSBA project

Rationale: Library space is open, making it difficult to teach library classes as other classes are regularly passing by. Current well area is a safety hazard. Library space could be better utilized without the well. Circulation desk and other furniture is old and in disrepair.

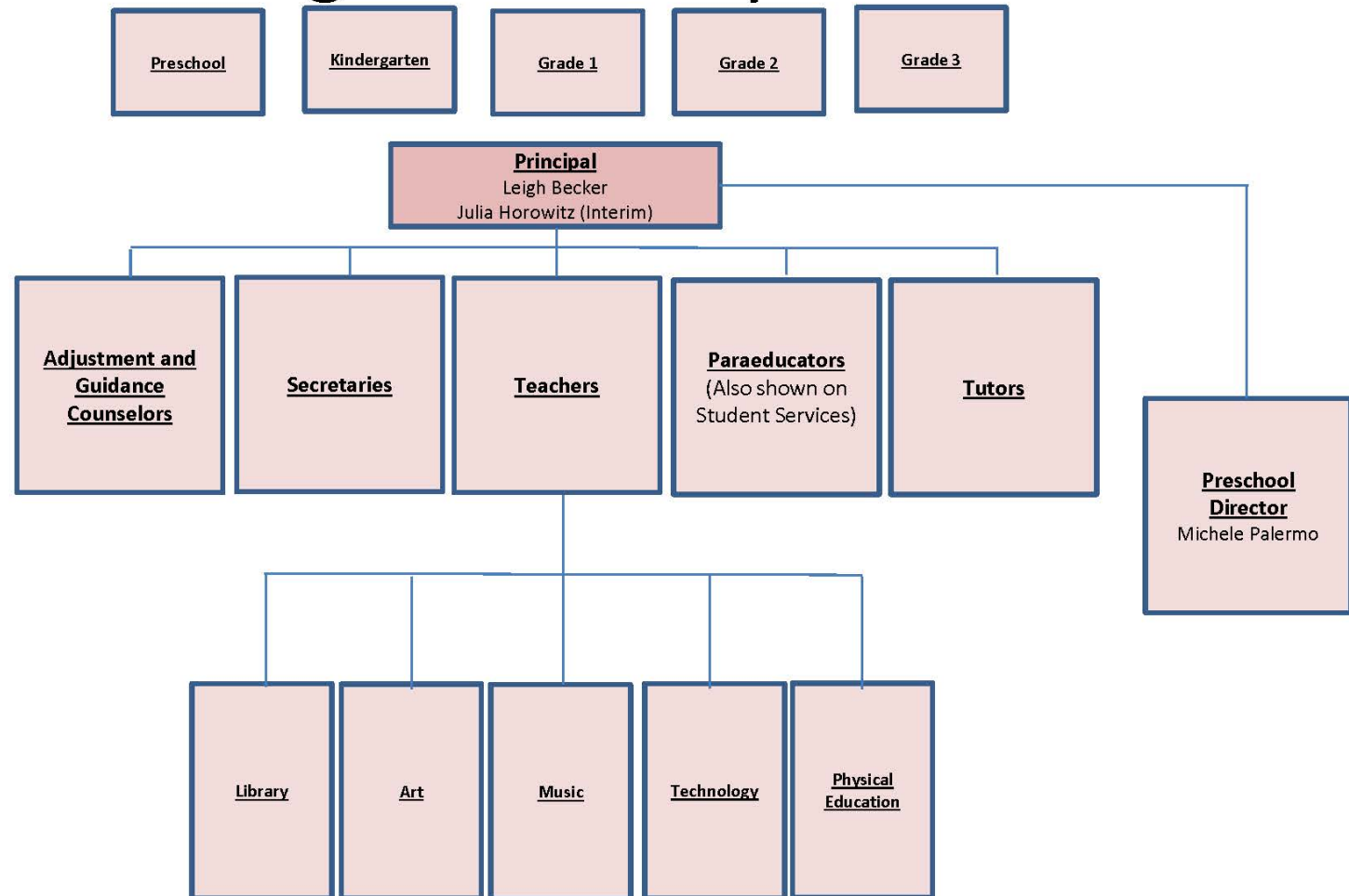
- Create walls around library
- Fill in well
- Replace circulation desk and furniture

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

HASTINGS												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
02301	5223	PRIN SUPPLIES	471	711	500	470	603	600	-	-100%	(600)	MESPA/NAESP membership
02301	5209	PRIN TRAVEL	-	-	80	159	188		-		-	
02302	5209	HASTINGS STAFF DEV	1,249	-	-	-	130		-		-	
02302	5223A	HASTINGS SUPPLIES GENERAL	21,899	20,574	29,537	23,973	23,565	20,000	15,000	-25%	(5,000)	School & classroom furniture, paper, office supplies, etc.
02302	5223C	HST SUPPLIES KINDERGARTEN	3,901	3,163	6,652	4,237	4,313	4,000	3,500	-13%	(500)	Math materials & subscriptions, drawing/writing materials, science
02302	5223E	HASTINGS GR 1 SUPPLIES	3,504	4,094	4,275	4,648	4,464	3,800	4,000	5%	200	Math materials & subcriptions, drawing/writing materials, science
02302	5223F	HASTINGS GR 2 SUPPLIES	7,772	4,200	4,487	4,119	4,462	5,000	3,800	-24%	(1,200)	Math materials & subscriptions, drawing/writing materials, science
02302	5223G	HASTINGS GR 3 SUPPLIES	2,036	3,334	4,500	4,957	4,415	4,300	4,000	-7%	(300)	Math workbooks & materials, drawing/writing materials, science
02303	5227	HASTINGS TEXTBOOKS	1,369	1,500	1,426	1,495	1,492	1,500	1,000	-33%	(500)	Fiction/Non-fiction Common Core literature
02303	5227A	HASTINGS GR 1 TEXTS	3,715	4,109	4,275	4,686	2,273	4,000	4,000	0%	-	Fiction/Non-fiction Common Core literature
02303	5227B	HASTINGS GR 2 TEXTS	3,515	4,144	4,501	3,810	2,468	4,000	3,300	-18%	(700)	Fiction/Non-fiction Common Core literature
02303	5227C	HASTINGS GR 3 TEXTS	2,987	3,402	4,500	4,636	2,533	4,000	4,000	0%	-	Fiction/Non-fiction Common Core literature
02303	5227D	HASTINGS K TEXTS	3,403	1,542	3,692	4,041	4,562	4,000	3,864	-3%	(136)	Fiction/Non-fiction Common Core literature
02304	5227	HASTINGS LIBRARY BOOKS	2,758	3,408	4,420	4,737	5,774	6,000	5,000	-17%	(1,000)	Children's literature, subscriptions, supplies
02306	5223	HASTINGS GUIDANCE SUPPLIES	938	915	989	930	1,167	1,000	500	-50%	(500)	Student and parent resource materials
02306	5223B	HASTINGS NURSE	283	1,559	3,953	1,172	1,201	1,000	1,000	0%	-	Medical supplies, AED batteries
02311	5203	HASTINGS EQUIP MAINT	-	-	2,219	322	8,300	5,238	8,474	62%	3,236	Maintenance Agreements & Repairs
02308	5205	HASTINGS INST EQUIP	8,281	9,643	11,300	19,473	14,192	17,705	14,490	-18%	(3,215)	Copier/Duplicator Lease Agreements
02317	5223	ELL SUPPLIES	1,711	2,056	2,057	2,281	2,726	4,000	2,236	-44%	(1,764)	ELL curriculum and assessment materials
		TOTAL	69,792	68,353	93,364	90,145	88,829	90,143	78,164	-13%	(11,979)	
02302	5223D	PRESCHOOL MATERIALS AND SUPPLIES	-	-	-	-	-	10,000	10,000	0%	-	Funds reallocated from ACCT 04302-5223E & 02302-5223B FY18 SPE

# Hastings Elementary School



## MILL POND SCHOOL





### **Mill Pond School**

Welcome to the Mill Pond School, where we educate all of the 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup> 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 by Character.org 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.

**NEW REQUESTS:**

- 0.1 TEACHER (SCIENCE COORDINATOR)

**DEFERRED:**

**EXISTING STAFF:**

- 2.94 SECRETARIES
- 20.4 PARAEDUCATORS
- 2.64 TUTORS
- 86.0 TEACHERS
- 2.0 ASSISTANT PRINCIPALS
- 1.0 PRINCIPAL

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 2019-2020 Update

The Mill Pond School is home to all of the 4th, 5th, and 6th graders of Westborough and has a current enrollment of 940 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 the challenges of the 21st century. 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. A focus on empathy and resilience serves these 21st-century goals and 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 173 students with special needs who receive services through the special education department. 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 was an early adopter of the Co-Taught model of inclusion which 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 ESL Instruction as well, which allows our students to develop their language skills quickly while still receiving instruction in all content areas. Mill Pond currently has 63 students who are English Language Learners, with the largest group (32) in 4th grade. 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 3.0 ESL teachers. In addition to the students who currently qualify for ESL services, we have 121 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.

In planning how many homerooms we needed for FY 19, we anticipated incoming grade level sizes based on end-of-year FY 18 enrollment. Last year, with a large 5th-grade class moving up to 6th Grade for FY 19, and knowing that historically class size increases each year, we requested a 14th Grade 6 homeroom teacher for FY 19. This allowed MPS to maintain an average class size in grade 6 of 23. Our numbers moving into FY20 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.

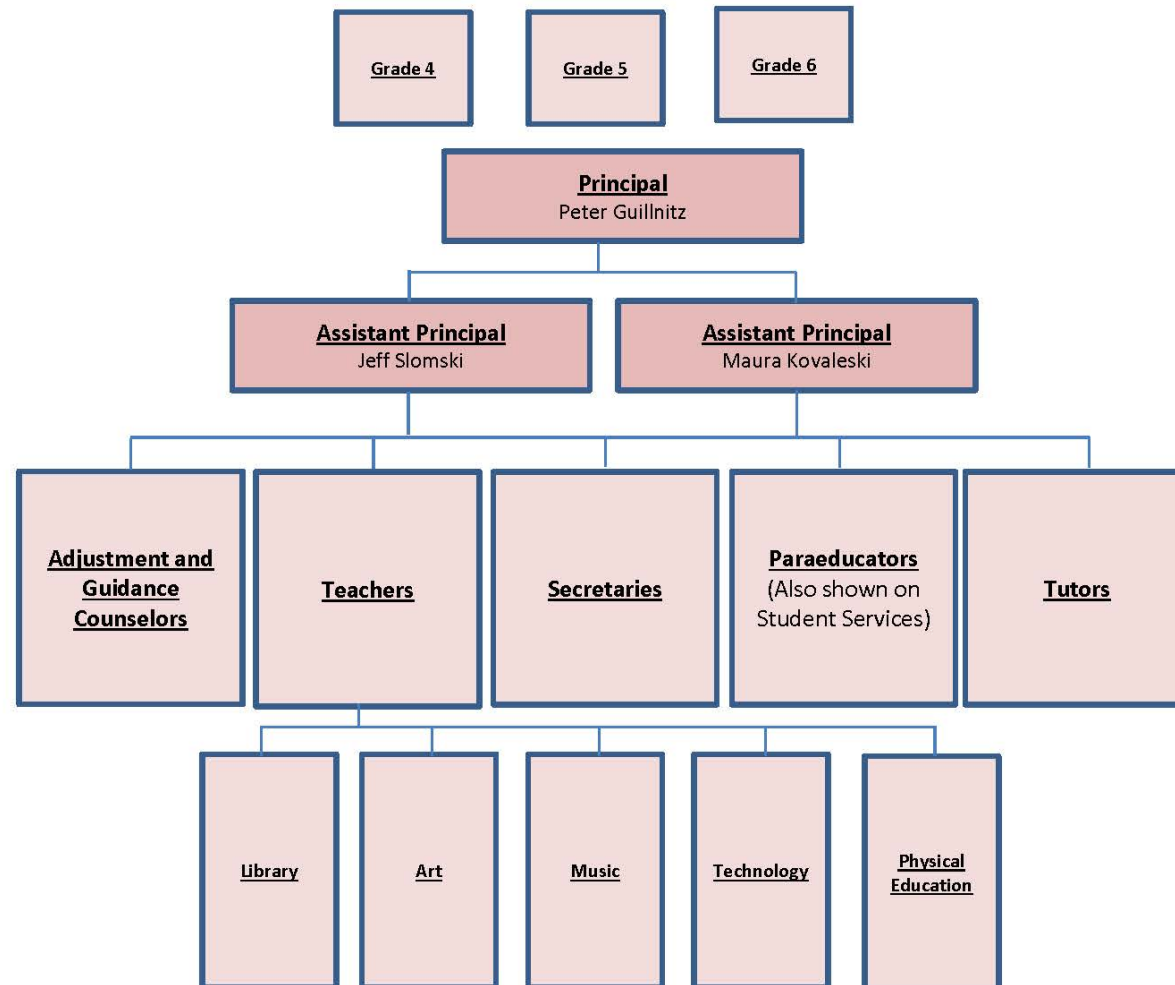
# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

MILL POND												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS
04301	5223	MILL POND PRIN SUPPLIES	760	1,124	2,346	1,607	807	2,000	2,000	0%	-	Professional texts, curricular support materials
04302	5223A	MILL POND GENERAL SUPPL	40,382	68,463	74,676	49,029	42,466	50,000	50,000	0%	-	Consumables, agendas, paper, folders, large classroom needs, etc. For the last 5 years, actual enrollment exceeded projected enrollment by 33.4 students.
04302	5223B	MILL POND GR 4 SUPPLY	9,668	7,008	8,465	5,188	5,800	4,700	5,000	6%	300	1718 Current Gr 4 Enrollment: 299 (projected 284) 1819 Gr 4 Enrollment Projected based on Current Gr 3 Enrollment: 278 (-21) 1819 Gr 4 Enrollment Projected by Consultants: 326 (+48 from enrollment projection) Consumables, manipulatives, instructional materials, composition books, etc.
04302	5223C	MILL POND GR 5 SUPPLY	6,215	6,404	4,724	7,710	5,568	5,000	5,300	6%	300	1718 Current Gr 5 Enrollment: 327 (projected 308) 1819 Gr 5 Enrollment Projected based on Current Gr 4 Enrollment: 299 (-28) 1819 Gr 5 Enrollment Projected by Consultants: 309 (+10 from enrollment projection) Consumables, manipulatives, instructional materials, composition books, etc.
04302	5223D	MILL POND GR 6 SUPP	5,017	3,693	9,545	8,556	5,722	5,500	5,800	5%	300	1718 Current Gr 6 Enrollment: 311 (projected 302) 1819 Gr 6 Enrollment Projected based on Current Gr 5 Enrollment: 327 (+16) 1819 Gr 6 Enrollment Projected by Consultants: 306 (-21 from enrollment projection) Consumables, manipulatives, instructional materials, composition books, etc.
04303	5227A	MILL POND GEN TEXT	3,262	5,219	7,200	7,495	7,400	10,500	10,000	-5%	(500)	Significant need for differentiated texts in the Literacy Center, ESL rooms, Sp Ed rooms, and homerooms; High interest-low readability books needed, plus content-specific texts at multiple reading levels to support the Common Core and guided reading groups.
04303	5227B	MILL POND GR 4 TEXTS	17,997	16,286	17,254	13,445	16,733	12,800	12,800	0%	-	1718 Current Gr 4 Enrollment: 299 (projected 284) 1819 Gr 4 Enrollment Projected based on Current Gr 3 Enrollment: 278 (-21) 1819 Gr 4 Enrollment Projected by Consultants: 326 (+48 from enrollment projection) Math workbooks; Common Core literature and writing (science, social studies, ELA), magazines, Book Club libraries, etc.
04303	5227C	MILL POND GR 5 TEXTS	17,747	20,446	14,768	19,045	14,680	13,700	13,700	0%	-	1718 Current Gr 5 Enrollment: 327 (projected 308) 1819 Gr 5 Enrollment Projected based on Current Gr 4 Enrollment: 299 (-28) 1819 Gr 5 Enrollment Projected by Consultants: 309 (+10 from enrollment projection) Math workbooks; Common Core literature and writing (science, social studies, ELA), magazines, Book Club libraries, etc.
04303	5227D	MILL POND GR 6 TEXTS	13,786	16,970	18,951	17,743	10,581	15,000	15,000	0%	-	1718 Current Gr 6 Enrollment: 311 (projected 302) 1819 Gr 6 Enrollment Projected based on Current Gr 5 Enrollment: 327 (+16) 1819 Gr 6 Enrollment Projected by Consultants: 306 (-21 from enrollment projection) Math workbooks; Common Core literature and writing (science, social studies, ELA), magazines, Book Club libraries, etc.
04304	5227	MILL POND LIBRARY	9,684	8,176	8,795	9,702	8,300	10,000	10,000	0%	-	Literature (various genres) ; expand diversity of offerings; subscriptions
04306	5223	MILL POND GUIDANCE	1,350	1,522	901	390	873	1,300	1,300	0%	-	Continued need for curricular materials, etc.
04306	5223B	MILL POND NURSE	1,084	1,899	1,195	1,304	4,033	1,500	2,500	67%	1,000	Ongoing need for medical supplies
04311	5203	MILL POND EQUIP MAINT	28,837	35,701	21,392	3,273	14,092	6,850	14,388	110%	7,538	Maintenance Agreement & Repairs (Irene will adjust)
04308	5205	MILL POND INSTR EQUIP	17,802	-	5,216	37,342	29,475	37,845	30,094	-20%	(7,751)	Copier/Duplicator Lease Agreements (Irene will adjust)
04317	5223	ELL SUPPLIES	5,164	4,400	4,400	1,761	1,966	4,400	2,500	-43%	(1,900)	Will collaborate with Maeve
TOTAL			178,752	197,311	199,828	183,591	168,498	181,095	180,382	-0.4%	(713)	

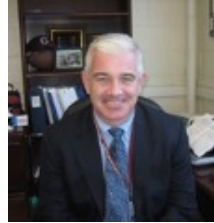


# Mill Pond School



## 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

**NEW REQUESTS:**

- 1.0 TEACHER (SOCIAL STUDIES GRADE 7)
- 1.0 TUTOR (CSS)
- 0.4 TEACHER (ADJUSTMENT COUNSELOR)

**DEFERRED:**

- 1.0 TUTOR (SPECIALS SUPPORT)
- 1.0 TEACHER (MENTAL HEALTH COUNSELOR)

**EXISTING STAFF:**

- 2.0 SECRETARIES
- 16.0 PARAEDUCATORS
- 1.0 TUTOR
- 62.32 TEACHERS
- 1.0 ASSISTANT PRINCIPAL
- 1.0 PRINCIPAL

## 2019-2020 Update

Gibbons Middle School is anticipating an enrollment increase for SY 2019-2020. We have requested additional staffing in 7th grade to adequately schedule the increased size of the incoming 7th grade class of 2025, which is currently 320 students. The exiting 8<sup>th</sup> grade class of 2023 has 280 students.

Our current model includes a 'split team', our Maroon team is comprised of half 7th graders and half 8th graders. Additionally, two of our teams were reduced to three person teams, our 7th grade Yellow and 8th grade Blue teams each have an English, Math and Science teacher who also teach one section of Social Studies. In SY 2017-2018 we supported a class of 326 7th graders with our current staffing model. This resulted in 22 7th grade core academic classes of 25 students or more, 6 of which had 27 students.

The requested increased staffing for SY 2019-2020 would be a 7th grade Social Studies teacher to bring our Yellow team to a full complement of four teachers.

Our current 7th grade class (yog 2024) has 314 students and our current structure offers us 13 sections of each subject. This model has yielded a scheduling result of most classes in the mid twenty range with several outliers at 28 students per class. The requested 1.0 fte for Social Studies would have the effect of changing our team structure such that there would be 14 sections of each core academic class rather than the current 13.

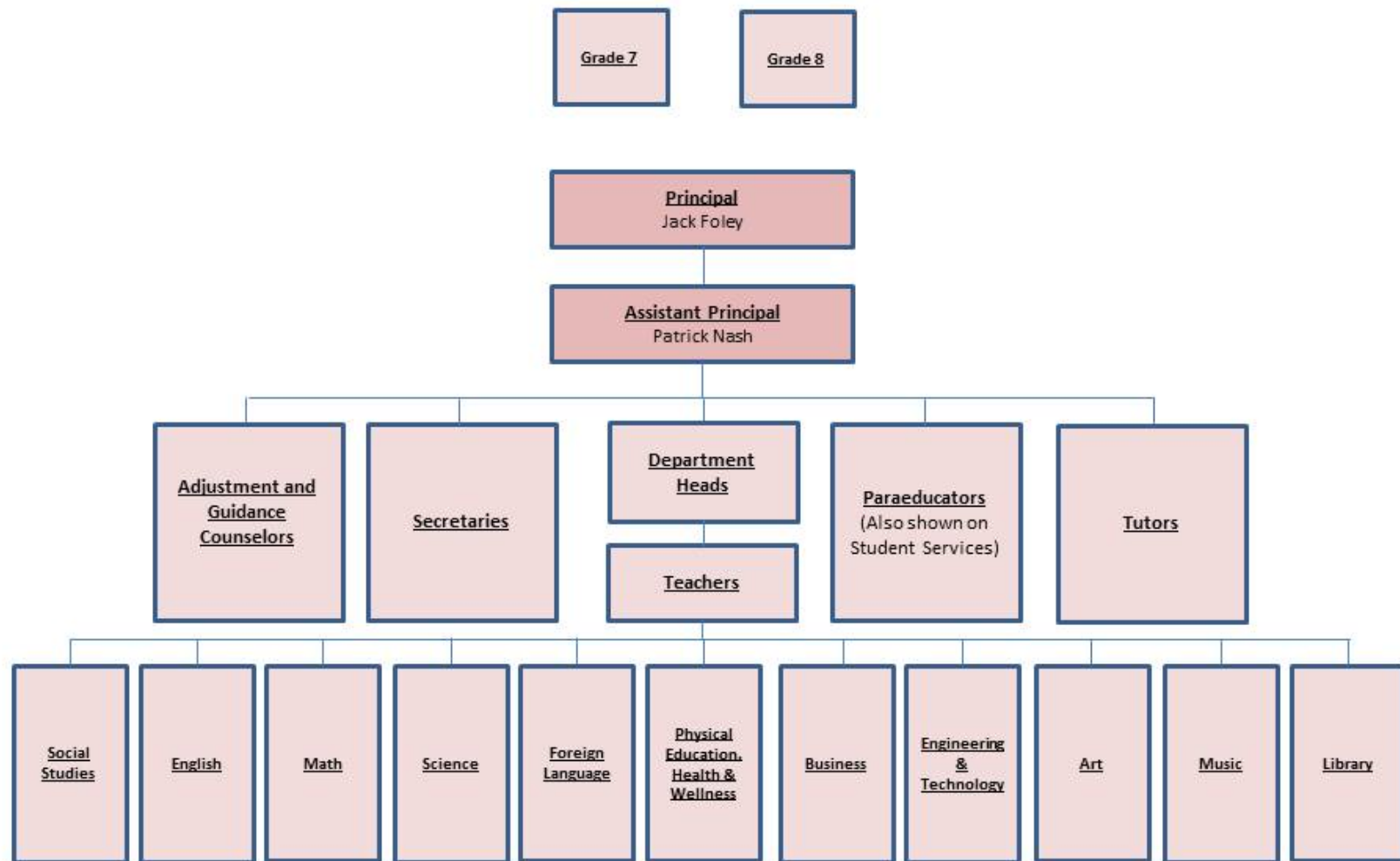
We are also requesting a 'tutor' position to assist with the predicted increase in our 7th grade 'Specials' classes such as Robotics.

Additionally, Gibbons Middle School is requesting that our School Adjustment Counselor position be increased by an additional .4fte. Currently the position is a .6 fte, resulting from a cut from the previous school administration approximately ten years ago. Last spring Gibbons experienced a significant increase in the number of students requiring in-school counselling support. There were upwards of 24 students who could not consistently access the curriculum due to school avoidance, anxiety/depression, concussion or who had returned from a hospitalization for suicidal ideation. The additional .4fte Adjustment Counselor will be essential to meet the growing mental health needs of our students.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

GIBBONS												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
05301	5223	PRIN SUPPLIES	2,523	3,066	3,604	1,126	3,055	5,152	3,132	-39%	(2,020)	
05301	5209	PRIN TRAVEL	-	-	-	46	94				-	
05302	5209	GMS STAFF DEV	-	-	-	207					-	
05302	5223A	MS SUPPLIES PHYS ED	2,105	2,032	1,742	3,003	3,718	4,000	4,000	0%	-	
05302	5223B	MS SUPPLIES SCIENCE	5,032	6,680	7,702	17,741	6,361	9,500	9,784	3%	284	
05302	5223D	MS SUPPLIES SOC STUDIES	1,002	993	325	924	764	2,950	2,950	0%	-	
05302	5223E	MS SUPPLIES ENG/RDG	508	1,346	1,802	3,096	1,813	2,003	2,003	0%	-	
05302	5223F	MS SUPPLIES FOR LANG	529	946	630	1,101	1,477	1,000	1,000	0%	-	
05302	5223G	M S HEALTH	220	1,111	654	993	654	1,042	1,042	0%	-	
05302	5223H	MS SUPPLIES MATH	3,681	4,001	3,575	3,371	4,449	4,925	6,363	29%	1,438	Increase due to needed subscription cost \$6.25 per student for on-line practice and instructional materials which were formerly free- discussed dept 9/24/18. We increased the budget by \$1,000 to help cover some of the \$1900 cost
05302	5223I	MS SUPPLIES IND TECH	4,745	5,553	4,596	5,762	7,049	10,132	12,000	18%	1,868	
05302	5223J	MS SUPPLIES GENERAL	33,723	37,352	37,780	62,059	37,633	35,343	33,423	-5%	(1,920)	
05303	5227B	MS TEXTBOOKS SCIENCE	-	99	1,000	29,596	-	1,000	1,000	0%	-	
05303	5227D	MS TEXTBOOKS FOR LANG	5,756	3,931	11,013	6,169	5,192	1,600	1,600	0%	-	
05303	5227E	MS TEXTBOOKS ENG/RDG	2,767	1,815	7,406	342	4,124	8,400	8,750	4%	350	
05303	5227F	MS TEXTBOOKS SOC ST	-	-	4,605	2,873	114	2,873	2,873	0%	0	
05304	5227	MS LIBRARY BOOKS	16,212	12,604	15,291	5,086	15,292	18,360	17,360	-5%	(1,000)	
05306	5223	MS GUIDANCE SUPPLIES	327	2,246	1,061	1,072	771	2,282	2,282	0%	-	
05306	5223B	M S NURSE	1,430	4,445	612	1,611	1,550	1,854	1,854	0%	-	
05313	5203	MS EQUIPMENT MAINT	-		856	732	9,741	5,918	9,946	68%	4,028	Maintenance Copier, Duplicators, & Printers
05310	5205	GIBBONS INSTR EQUIP	18,799	31,155	11,464	21,852	20,279	27,360	20,705	-24%	(6,655)	Copier/Duplicator Lease Agreements
05317	5223	ELL SUPPLIES	1,834	1,678	1,515	822	930	1,624	1,624	0%	-	
		TOTAL	101,192	121,055	117,233	169,585	125,058	147,318	143,690	-2.5%	(3,628)	

## Gibbons Middle School



2017

## WESTBOROUGH HIGH SCHOOL







***Westborough High School***

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.

**NEW REQUESTS:**

- 0.5 TEACHER (SPECIAL EDUCATION)
- 0.1 TEACHER (BCBA) PAID BY A GRANT
- 0.4 TEACHER (WORLD LANGUAGE: SPANISH)
- 0.2 TEACHER (WORLD LANGUAGE: MANDARIN)
- 0.3 TEACHER (MATH)
- 4.0 INTRAMURAL COORDINATORS (PAID BY REVOLVING ACCOUNT)

**DEFERRED:**

- 0.5 TEACHER (SPECIAL EDUCATION)
- 0.4 TEACHER (PHYSICAL EDUCATION)
- 0.4 TEACHER (CHEMISTRY)
- 0.2 TEACHER (BUSINESS)
- 0.2 TEACHER (ENGLISH)
- 0.5 TEACHER (NURSE)
- 1.0 STIPEND: 1 FITNESS CENTER
- 0.5 SECRETARY (GUIDANCE)

**EXISTING STAFF:**

- 4.88 SECRETARIES
- 16.6 PARAEDUCATORS
- 105.3 TEACHERS
- 2.0 ASSISTANT PRINCIPALS
- 1.0 PRINCIPAL

## 2019-2020 Update

The start of a new school always comes with great anticipation. So far, it has gone very smoothly, considering the new start time of 8:10am. Students and staff worked through this transition in constructive ways leading to some minor adjustments in lunch schedules and end of the day routines. All in all, the year is off to a wonderful start.

The theme for this year is, ***“Growing Our Empathy.”*** This topic will, (1) guide our professional development, (2) be the focus of collaborative efforts, (3) be the subject of academic conversations between students and teachers, and (4) assist in the continuous improvement of instructional practices.

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.

We are so very fortunate to enjoy the generous support of our community. Success of our students is a top priority, and we are thrilled our students perform well above average on state and national assessments. More importantly, the fact that so many of our students report back that they are well prepared for post-secondary experiences is truly satisfying. Thank you for your critical support of our efforts. We are grateful for the incredible support from the students, parents, and greater community. Top to bottom, the faculty and staff at WHS are proud to teach in this exceptional district.

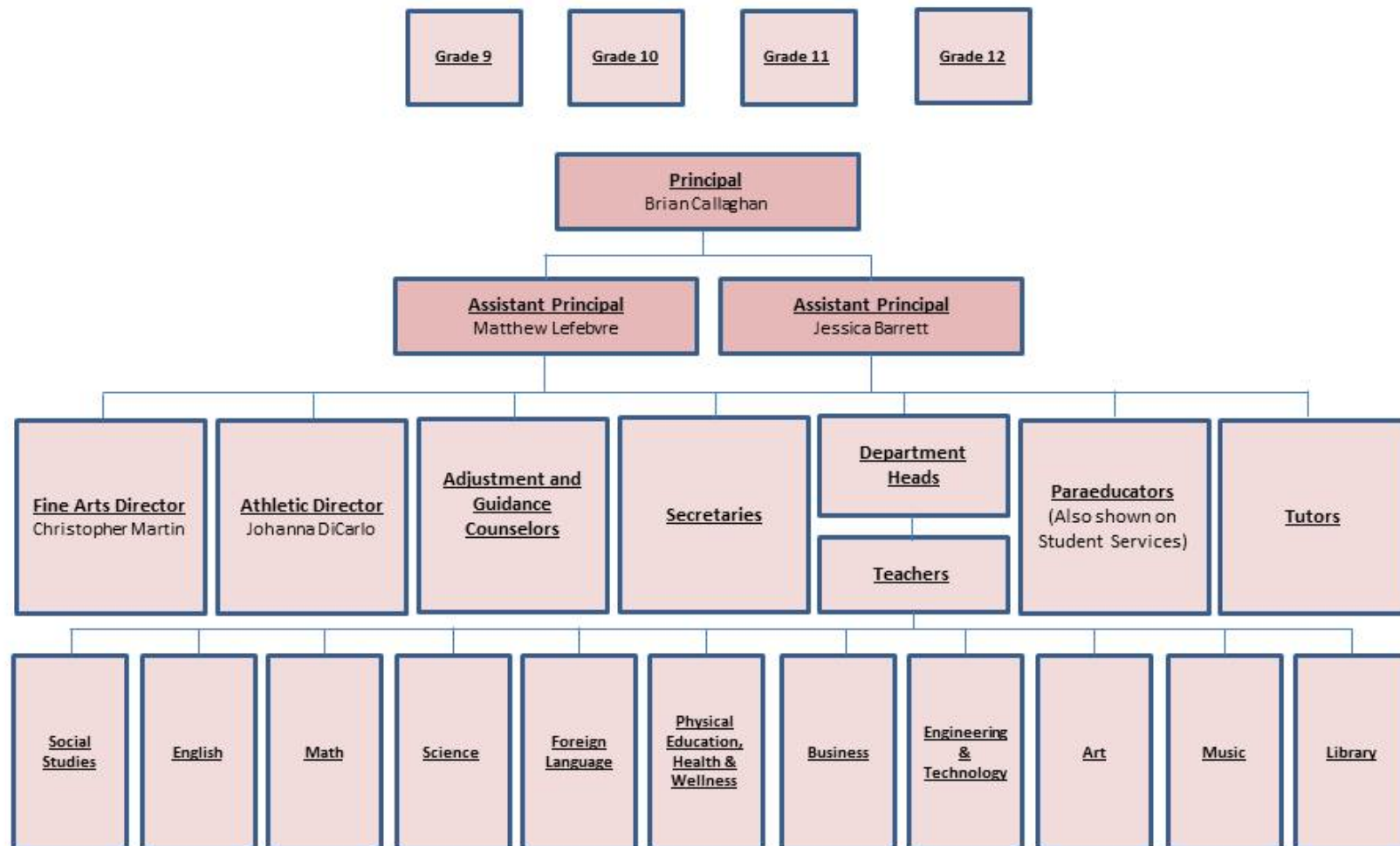
Best Wishes,  
Mr. Brian M. Callaghan  
Principal

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

HIGH SCHOOL FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	COMMENTS
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	
06301	5209	PRIN TRAVEL	-	-	-	612	1,246				-	
06301	5217	PRIN DUES/FEES	9,950	8,515	9,945	10,800	10,325	15,000	12,000	-20%	(3,000)	memberships and registrations
06301	5218	PRIN STAFF DEV	1,252	2,817	1,925	3,444	2,044	5,000	5,000	0%	-	curriculum development, evaluation trainings, STEAM workshops
06301	5219	PRIN GRADUATION	7,776	9,002	8,762	8,403	9,953	14,000	12,000	-14%	(2,000)	rentals, supplies, awards, recognition
06301	5223	PRIN SUPPLIES	4,890	8,952	8,370	9,898	9,706	15,000	15,000	0%	-	MCAS, ELL, and other District goals-based activities
06302	5209	HS STAFF DEV	-	-	548	-	1,533		-		-	
06302	5223A	HS SUPPLIES SCIENCE	24,053	19,516	78,005	16,660	18,406	20,000	21,000	5%	1,000	consumables, chemicals, specimens, calibrate scopes
06302	5223B	HS SUPPLIES SOC STUDIES	179	6,384	1,944	70	1,819	4,000	3,000	-25%	(1,000)	instructional and curriculum materials
06302	5223C	HS SUPPLIES INFO SCI	2,093	2,290	2,000	2,934	2,876	4,000	3,000	-25%	(1,000)	instructional and curriculum materials
06302	5223E	HS SUPPLIES FOR LANG	281	2,645	2,597	846	2,155	4,000	4,000	0%	-	instructional and curriculum materials
06302	5223F	HS SUPPLIES ENGLISH	1,205	2,924	1,848	3,155	3,273	4,000	4,000	0%	-	instructional and curriculum materials
06302	5223G	HS SUPPLIES FAM & CON SCI	4,677	5,505	5,283	5,969	5,430	6,000	8,000	33%	2,000	consumables, lab supplies, new range/oven
06302	5223H	HS SUPPLIES IND TECH	8,665	10,630	81,196	10,930	18,850	20,000	24,000	20%	4,000	instructional and curriculum materials, 3D printers, machine upgrad
06302	5223I	HS SUPPLIES MATH	3,897	2,919	4,000	3,793	4,997	5,000	5,000	0%	-	instructional and curriculum materials
06302	5223J	HS SUPPLIES GENERAL	49,298	16,641	82,821	21,094	26,220	45,000	45,000	0%	-	office and school supplies
06302	5223K	HS SUPPLIES PH ED/HEALTH	6,087	7,037	5,247	6,787	7,454	8,000	8,000	0%	-	instructional and curriculum materials
06302	5235	CONTRACTED SERVICES	39,848	27,585	31,311	47,649	55,434	55,000	55,000	0%	-	VHS; school-wide instructional support
06303	5227A	HS TEXTBOOKS INFO SCI	2,795	3,995	3,605	3,000	2,965	3,000	2,000	-33%	(1,000)	texts to meet NextGen Standards and new curriculum
06303	5227B	HS TEXTBOOKS SCIENCE	-	3,218	5,305	3,052	3,102	15,000	10,000	-33%	(5,000)	texts to meet NextGen Standards (Chemistry, AP Biology)
06303	5227C	HS TEXTBOOKS SOC STUDIES	7,488	5,000	2,993	-	-	4,000	4,000	0%	-	replace textbooks, primary sources/texts for literacy instruction
06303	5227F	HS TEXTBOOKS ENGLISH	5,555	14,000	11,519	11,193	12,089	12,000	12,000	0%	-	new texts, replace texts
06303	5227G	HS TEXTBOOKS FOR LANG	6,584	7,450	5,799	2,425	2,224	4,000	2,000	-50%	(2,000)	replace textbooks, texts for new ACTFLA standards
06303	5227H	HS TEXTBOOKS MATH	10,865	5,747	13,505	4,819	4,730	8,000	6,000	-25%	(2,000)	replace textbooks, curriculum development
06303	5227J	HS TEXTBOOKS FAM & CON SC	-	-	-	-	-				-	
06304	5227	HS LIBRARY BOOKS	19,721	20,790	19,666	21,512	18,549	20,000	20,000	0%	-	periodicals, new books, digital resources
06306	5223	HS GUIDANCE SUPPLIES	10,173	7,880	7,362	7,142	8,487	10,000	15,000	50%	5,000	student services, Jr. College Fair, staff PD
06306	5223B	H S NURSE	421	2,137	1,217	1,610	822	2,500	2,000	-20%	(500)	medical supplies
06313	5203	HS EQUIPMENT MAINT	-	-	2,206	1,683	20,018	7,866	20,438	160%	12,572	Maint Agreement Copier, printers, Duplicators
06310	5205	HIGH SCH INSTR EQUIP	42,292	62,238	25,255	30,762	53,667	35,470	28,191	-21%	(7,279)	Lease Copiers/Duplicators, replace broken tables, chairs
06317	5223	ELL SUPPLIES	2,230	487	-	495	-	2,500	2,500	0%	-	instructional and curriculum materials
NEW		HS COUNSELING/CSS							6,000		6,000	Will be added to 06306 5223 Guidance Supplies in MUNIS
TOTAL			272,274	266,303	424,233	240,125	307,130	348,336	354,129	1.66%	5,793	

# Westborough High School



2017

## STUDENT SERVICES





The goal of the Westborough Public Schools' Student Services department is to foster academic achievement, independence, and to support students to become productive members of the greater Westborough community.

Students with diverse learning abilities have access to a wide range of services and supports district wide. A tiered intervention model is used to gather and analyze data to determine if specific targeted interventions and supports are required to support student learning in the least restrictive environment (LRE). Students are supported by a highly qualified, experienced, and vastly diverse professional team. Open and reciprocal parent communication is a core value of the Student Services team. The team also strives to obtain feedback in a proactive manner to improve the quality of our practice in the spirit of continuous 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 identification of children with special needs, in referrals for their evaluation, in prescribing for them suitable programs. The children with special needs will be assessed of their educational progress in the least restrictive environment and given access to non-academic and extracurricular activities as promoted.

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

## **\*NEW REQUESTS:**

### **Westborough High School:**

- .1 FTE SPED TEACHER (BCBA PAID BY A GRANT)

### **Gibbons Middle School:**

- .4 FTE SCHOOL ADJUSTMENT COUNSELOR

## **\*DEFERRED:**

### **Westborough High School:**

- .5 FTE NURSE

### **Gibbons Middle School:**

- 1.0 FTE MENTAL HEALTH COUNSELOR

### **Fales Elementary School:**

- .4 FTE BOARD CERTIFIED BEHAVIOR ANALYST

### **Armstrong Elementary School:**

- .6 FTE BOARD CERTIFIED BEHAVIOR ANALYST

### **Westborough Early Childhood Center**

- INCREASE SPED PARAEDUCATORS FROM .9 FTE -1.0 FTE(S) (COST NEUTRAL)

The additional staffing requests are largely attributed to the district's growing student enrollment and student trend to provide a greater degree of social emotional and behavioral supports to students district-wide.

## **\*EXISTING STAFF:**

- 1.0 SECRETARY
- 6.5 DEPARTMENT COORDINATORS
- 1.0 OUT OF DISTRICT COORDINATOR
- 1.0 DIRECTOR OF STUDENT SERVICES
- 1.0 EARLY CHILDHOOD DIRECTOR

\*OTHER SPECIAL ED STAFF ARE CATEGORIZED AT EACH SCHOOL



# FISCAL YEAR 2019-2020

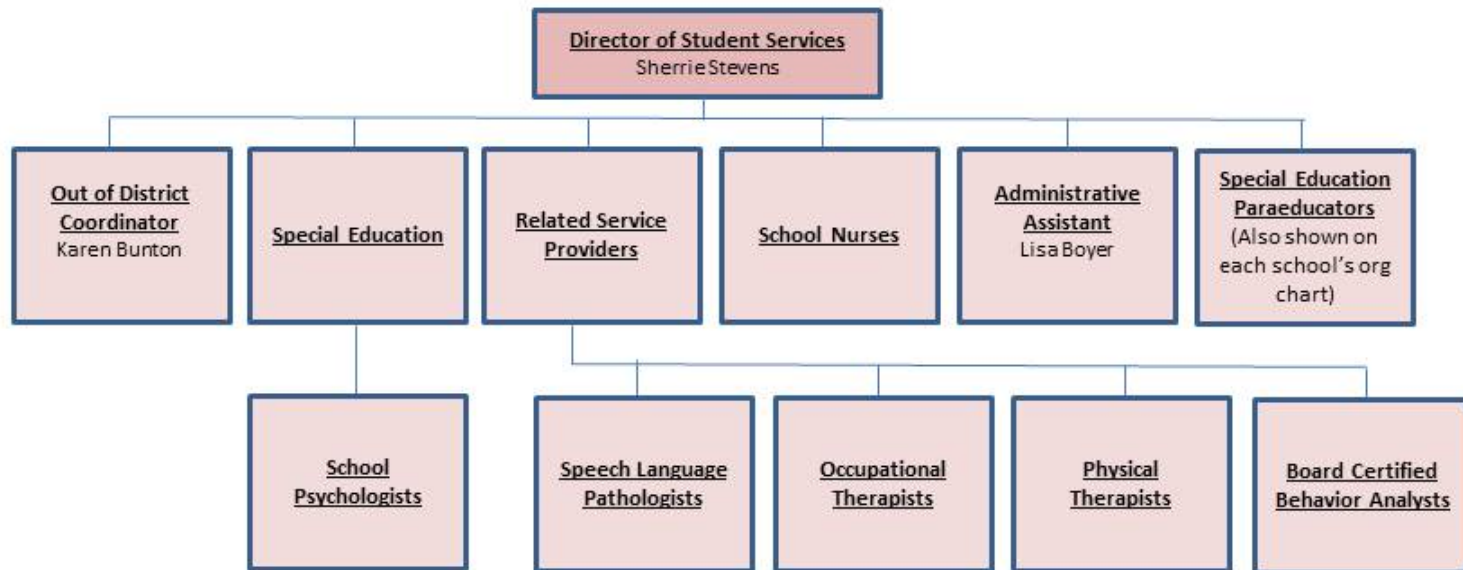
## WESTBOROUGH PUBLIC SCHOOLS BUDGET

STUDENT SERVICES												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
01302	5223B	FALES SUPPLIES SPEC ED	7,397	7,493	5,277	7,555	7,662	8,000	8,000	0%	-	
01306	5223A	FALES PSYCHOLOGIST	608	5,760	1,804	(77)	151	2,000	2,000	0%	-	
02302	5223B	HAST SUPPLY SPEC ED	12,416	13,057	12,887	14,232	7,093	8,000	8,000	0%	-	
02306	5223A	HASTINGS PSYCHOLOGIST	988	1,810	2,023	2,056	1,990	2,000	2,000	0%	-	
03302	5223B	ARMSTRG SUPPLIES SPEC ED	7,930	7,916	7,789	7,564	7,813	8,000	8,000	0%	-	
03306	5223A	ARMSTRONG PSYCHOLOGIST	915	3,209	1,666	1,983	1,920	2,000	2,000	0%	-	
04302	5223E	MILL POND SPEC EDUC	4,664	7,301	14,105	18,485	10,302	10,000	10,000	0%	-	
04303	5227E	MILL POND SP ED TEXT	3,915	6,700	4,589	4,286	4,926	5,000	5,000	0%	-	
04306	5223A	MILL POND PSYCH	3,930	2,722	1,297	1,965	2,036	2,000	2,000	0%	-	
05302	5223C	GMS SUPPLIES SPEC ED	4,908	10,368	12,007	6,823	5,348	8,000	8,000	0%	-	
05306	5223A	GMS PSYCHOLOGIST	1,925	5,693	537	1,599	1,816	2,000	2,000	0%	-	
06302	5223D	HS SUPPLIES SPEC ED	2,167	8,975	2,077	3,504	8,235	10,000	10,000	0%	-	BORO AND SUGAR SHACK INCLUDED
06303	5227E	HS TEXTBOOKS SPEC ED	914	1,033	756	300	1,897	5,000	5,000	0%	-	
06306	5223A	H S PSYCHOLOGIST	3,780	4,484	3,652	2,485	3,642	4,000	4,000	0%	-	
09303	5219A	SYSTEM SPEC ED SERVICES	103,061	221,091	150,147	173,568	281,360	258,467	258,467	0%	-	
09306	5209	SYSTEM DPPS TRAVEL	3,904	1,619	8,023	2,522	2,344	5,500	5,500	0%	-	
09306	5223	SYSTEM DPPS SUPPLIES	18,161	9,213	13,031	18,434	8,516	20,000	20,000	0%	-	
09306	5219B	SCHOOL PHYSICIAN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0%	-	
09306	5219C	SYSTEM DPPS CONSULTANTS	25,167	17,441	48,459	55,753	47,623	95,000	95,000	0%	-	
09311	5207	EQUIPMENT RENTAL					107,932		84,447	100%	84,447	BORO AND SUGAR SHACK RENT AND TAXES
09315	5240	SYS COLLABORATIVE TUITION	254,587	138,172	175,096	112,666	197,823	195,596	335,148	71%	139,552	
09315	5240A	SYSTEM PRIVATE TUITION	2,725,158	1,800,955	705,855	676,574	701,034	1,066,659	804,724	-25%	(261,935)	
09315	5240N	SYSTEM PRIVATE TUITION PREPAY	-	837,098	701,730	696,111	451,710	-	-		-	
09317	5240B	SYSTEM PUBLIC TUITION	-	-	-	-	-	-	-		-	
09318	5219	SYSTEM LEGAL SPEC ED	14,537	16,661	19,423	23,391	57,396	50,000	50,000	0%	-	
09314	5205	SYSTEM ASSISTIVE TECH	5,000	2,000	11,597	23,781	20,098	40,000	40,000	0%	-	
		TOTAL	3,211,032	3,135,772	1,908,824	1,860,559	1,945,665	1,812,222	1,774,286	-2.1%	(37,936)	

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY20	
ALL SPED TUITION	
COLLABORATIVES	335,148.32
PUBLIC	-
OUT OF DISTRICT	2,716,965.68
<b>TOTAL TUITIONS TO BE PAID</b>	<b>3,052,114.00</b>
CIRCUIT BREAKER OFFSET FUNDING	
FY18 ACTUAL CIRCUIT BREAKER CLAIMS	2,686,791.00
FY18 ACTUAL CIRCUIT BREAKER REIMBURSEMENT RATE	72%
FY18 ACTUAL CIRCUIT BREAKER REIMBURSEMENT AMOUNT	1,934,489.52
LESS AMOUNT FOR UNANTICIPATED TUITION	(100,000.00)
FY20 ESTIMATED CIRCUIT BREAKER CLAIMS	1,834,489.52
ALL OFFSET FUNDING	
OUT OF DISTRICT	2,716,965.68
OFFSET - IDEA GRANT \$810,697 LESS SALARIES	(77,752.00)
OFFSET - CIRCUIT BREAKER	(1,834,489.52)
<b>GENERAL FUND OUT OF DISTRICT</b>	<b>804,724.16</b>
FY19 GENERAL FUND TUITION BUDGET REQUEST (AFTER APPLIED OFFSET FUNDING)	
GENERAL FUND COLLABORATIVE	335,148.32
GENERAL FUND OUT OF DISTRICT	804,724.16
<b>GENERAL FUND TUITION TOTAL (THE NET AMOUNT AFTER OFFSETS)</b>	<b>1,139,872.48</b>

## Student Services



## FINE ARTS





### Fine Arts Department

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.

#### \*NEW REQUESTS:

- NO NEW REQUESTS

#### \*DEFERRED:

- .5 FTE TEACHER (MUSIC & ART)

#### \*EXISTING STAFF:

- 1.0 DIRECTOR OF FINE ARTS

\*OTHER FINE ARTS STAFF ARE CATEGORIZED AT EACH SCHOOL.

**2019-2020 Update**

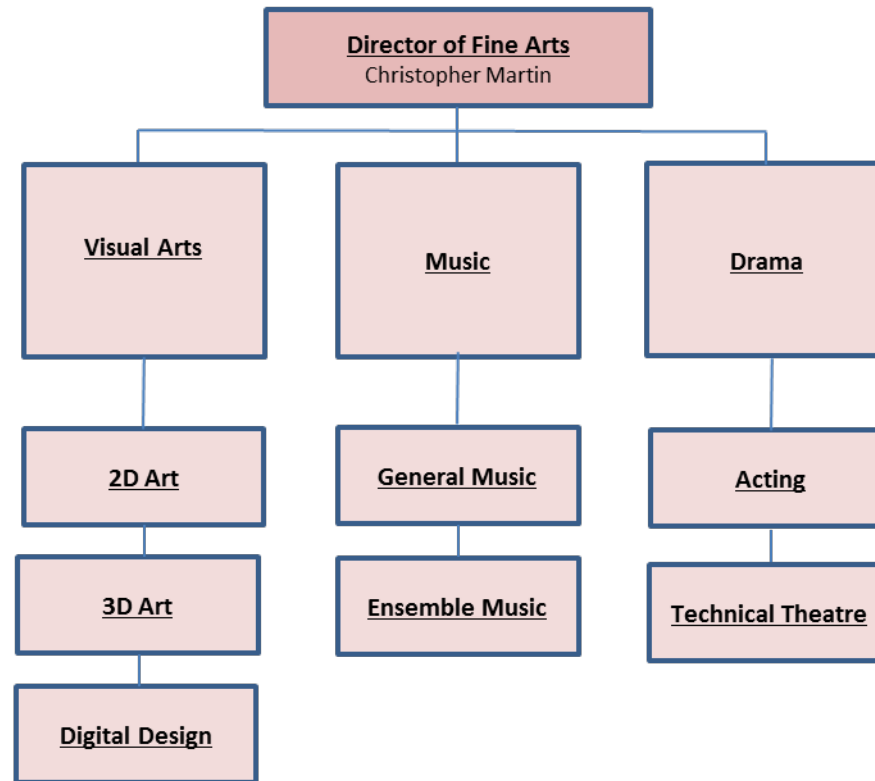
- 100% of students in grades K-8 receive Fine Arts instruction
- 65% of Gibbons Middle School students take elective Fine Arts courses
- 80% of Westborough High School students take elective Fine Arts courses
- 28 Extracurricular activities in Fine Arts are offered to students in grades 5-12
- 96% of graduating Seniors participated in Fine Arts while at Westborough High School
- Recognized by National Association of Music Merchants (NAMM) as “One of the Best Communities for Music Education”
- 85 students were accepted to the Central Massachusetts Music Educators Association’s Junior & Senior Festivals
- 16 students participated in the Massachusetts Music Educators Association All-State Festival
- The Westborough High School Music Department traveled to Toronto during April vacation

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

FINE ARTS												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS
08301	5223	FINE ARTS DIR - MISC	585	-	2,196	2,255	507	1,600	1,600	0%	-	Festival/Conference Chaperones
08302	5223A	ART SUPPLIES FALES	718	1,819	1,979	2,616	2,015	2,500	2,500	0%	-	Cost of Consumable Supplies
08302	5223B	ART SUPPLIES HASTINGS	1,787	1,972	2,270	2,403	2,915	3,000	3,000	0%	-	
08302	5223C	ART SUPPLIES ARMSTRONG	2,400	1,903	2,111	2,393	2,196	2,500	2,750	10%	250	
08302	5223D	ART SUPPLIES MS	5,523	4,784	4,348	5,789	5,053	6,000	6,000	0%	-	
08302	5223E	ART SUPPLIES HS	14,072	16,267	15,978	16,679	10,836	17,000	17,000	0%	-	
08302	5223F	MILL POND ART	6,258	6,784	8,152	7,774	7,224	8,000	8,500	6%	500	
08303	5223A	MUSIC SUPPLIES FALES	1,126	1,412	1,182	2,019	1,742	1,800	1,800	0%	-	Cost of Consumable Supplies
08303	5223B	MUSIC SUPPLIES HASTINGS	961	1,238	1,061	2,054	1,848	2,000	2,000	0%	-	Cost of Consumable Supplies
08303	5223C	MUSIC SUPPLIES ARMSTRON	942	1,527	1,639	3,411	1,986	2,000	2,000	0%	-	Cost of Consumable Supplies
08303	5223D	MUSIC SUPPLIES MS	7,454	6,982	5,101	6,910	4,428	7,100	7,100	0%	-	Cost of Consumable Supplies
08303	5223E	MUSIC SUPPLIES HS	12,972	25,323	41,870	5,652	10,369	14,000	14,000	0%	-	Cost of Consumable Supplies
08303	5223F	MILL POND MUSIC	6,047	6,658	7,998	8,345	9,666	10,000	10,000	0%	-	Cost of Consumable Supplies
08304	5227	FINE ARTS TEXTBOOKS	-	1,736	1,180	1,716	1,405	1,800	1,800	0%	-	Updating Music Theory Texts and Piloting SmartMusic Programming at GMS
08305	5223E	FINE ARTS AV HS	-	-	17,900	9,480	-	-	-		-	NA for FY20
08306	5209E	FA DRAMA HS	995	824	12,547	934	14,629	1,600	1,600	0%	-	Cost of Consumable Supplies
08307	5219A	FA ACTIVITIES FALES	-	-	225	-	-	225	100	-56%	(125)	police details and accompanists
08307	5219B	FA ACTIVITIES HASTINGS	-	-	225	-	-	225	100	-56%	(125)	police details and accompanists
08307	5219C	FA ACTIVITIES ARMSTRONG	-	-	225	-	-	225	100	-56%	(125)	police details and accompanists
08307	5219D	FA ACTIVITIES MS	2,668	1,160	3,160	2,983	2,424	2,500	2,500	0%	-	Festival Registrations & Transportation
08307	5219E	FA ACTIVITIES HS	6,373	9,752	5,928	5,758	9,415	10,000	10,000	0%	-	Festival Registrations & Transportation
08307	5219F	MILL POND FINE ARTS ACT	681	-	22	104	-	700	500	-29%	(200)	police details and accompanists
08308	5203A	FA EQUIP MAINT FALES	215	-	-	120	-	500	500	0%	-	kiln maintenance and piano tunings
08308	5203B	FA EQUIP MAINT HASTINGS	215	-	-	64	-	500	500	0%	-	kiln maintenance and piano tunings
08308	5203C	FA EQUIP MAINT ARMSTRON	215	195	-	730	314	500	500	0%	-	kiln maintenance and piano tunings
08308	5203D	FA EQUIP MAINT MS	1,928	1,535	1,224	1,914	1,789	2,250	2,250	0%	-	piano tuning, instrument repair, kiln maintenance
08308	5203E	FA EQUIP MAINT HS	5,142	2,314	1,934	3,387	3,233	6,000	6,000	0%	-	piano tuning, instrument repair, kiln maintenance
08308	5203F	MILL POND FINE ARTS EQ MA	298	225	450	395	-	1,500	1,500	0%	-	piano tuning, instrument repair, kiln maintenance
		TOTAL	79,575	94,409	140,906	95,885	93,994	106,025	106,200	0.2%	175	

# Fine Arts





## 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 schools. 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:

1. 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 program at the same level in different schools.
2. As educational leaders in the school system, administrators have a major role in initiating study projects and making program decisions.
3. 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.
4. 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.
5. 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 one person. The efforts of groups which meet voluntarily to promote better programs in their areas should also be recognized.
6. Persons affected by a curriculum policy or change should share in the formulation of that policy or change before implementation.

7. The necessary time and resources should be given to program study groups to ensure successful completion of their assignments.
8. It should be understood that 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.

**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 1.0 SECRETARY
- 1.0 ASSISTANT SUPERINTENDENT OF CURRICULUM

## 2019-2020 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 three years of implementing the District's Long Range Strategic Plan, a series of curricular innovations and improvements have been underway. These have involved:

- Adopting new Science curriculum PreK-12 with an emphasis on Design and Engineering concepts, curriculum realignment and instructional approaches emphasizing thinking and problem solving, and a range of other updates.
- Developing new Mathematics curriculum materials in grades 3-6, with pilots exploring new materials in 7th grade.
- 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.
- Implementing program review goals in both Foreign Language for grades 7 through 12, as well as Physical Education and Health and Wellness goals for grades PreK-12.
- Expanding Co-teaching models in all six schools to support meeting the diverse needs of all learners in the classroom.

New goals that will receive our attention during the FY20 budget cycle include the following:

- We will begin revising our PK-12 Social Studies Curriculum at the end of this school year. Two committees have been formed, a PK-5 Committee and a 6-12 Committee, focused on studying the revised MA Social Studies and History Standards. These committees are charged with developing a plan to update and enhance our Social Studies and History curricula. To obtain these goals there will need to be significant amounts of curriculum writing and in addition we might need to update some of the district's textbooks.
- The other area for curriculum reform and enhancement is the social emotional learning (SEL) curriculum. Given the substantial uptick in emotional dysregulation, depression, and anxiety, the district has created a PK-12 committee to determine whether or not the district should adopt new curriculum focused on SEL.

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 FY20 budget.

Additionally, the Curriculum and Instruction budget funds training for new faculty as they are hired into the district. With growing enrollments there is the increased need for purchasing new classroom start up materials as well as supporting the newly hired faculty.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

CURRICULUM & STAFF DEVELOPMENT												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
09302	5209C	TRAVEL-CURRICULUM SPECIALISTS	902	763	3,823	2,619	3,748	4,000	4,000	0%	-	
09303	5218	SYSTEM IN-SERVICE	40,845	42,403	70,771	46,496	52,280	50,000	50,000	0%	-	
09303	5218A	TUITION REIMBURSEMENT	63,779	76,900	79,688	80,574	77,662	80,000	80,000	0%	-	
09303	5219H	SYSTEMS TRANSLATIONS	13,099	9,722	12,469	32,517	10,166	13,000	13,000	0%	-	
09303	5223	NEW TEXTBOOK ADOPTIONS	26,315	21,056	90,495	34,780	13,775	30,000	15,000	-50%	(15,000)	
09303	5227	DISTRICT ON LINE TEXTBOOKS	-	-	-	-	-	20,035	20,500	2%	465	ProQuest, WorldBook, PebbleGo, Tumblebooks, BrainPopJr. Transferred from Tech Budget
09303	5223A	SYS CURRICULUM SUPPLIES	5,859	4,727	39,148	70,363	84,486	72,060	70,000	-3%	(2,060)	PK-6 Science supplies \$11,243 and PK-6 Math workbooks \$51,817
		TOTAL	150,799	155,570	296,395	267,348	242,117	269,095	252,500	-6.2%	(16,595)	
00410	5121A	SYS INSERVICE/CURR WRITING	11,887	56,033	75,678	62,000	52,190	75,000	75,000			Curriculum writing and development.

## TECHNOLOGY



Professional development for teachers' technological proficiency.

**Our Learning Technology Vision:**

We understand that the teacher-student relationship is central to creating and maintaining an effective learning environment and 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 4-12.
  - c. Provide developmentally appropriate technology tools for grades PK-3.
  - d. Update computer labs to meet needs of changing curriculum.
  - e. Ensure adequate technical support is available at all locations.

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

- 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. Upgrade security systems at all locations.
- 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.

### NEW REQUESTS:

- NO NEW REQUESTS

### DEFERRED:

- NONE

### EXISTING STAFF:

- |       |                                 |       |   |
|-------|---------------------------------|-------|---|
| • 1.0 | DATABASE SPECIALIST             | • 1.0 | AV COORDINATOR                              |
| • 4.0 | COMPUTER TECHNICIAN             | • 6.0 | BUILDING TECHNOLOGY SPECIALIST PARAEDUCATOR |
| • 1.0 | DATA ARCHITECT                  | • 2.0 | INSTRUCTIONAL TECHNOLOGY SPECIALIST         |
| • 1.0 | IT INFRASTRUCTURE ADMINISTRATOR | • 1.0 | DIRECTOR OF TECHNOLOGY                      |



# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 2019-2020 Update

### Accomplishments for FY18:

- Built out all core academic classrooms at Gibbons with interactive projector and document camera
- Scaled building card access system to Armstrong, Fales, Mill Pond, The BORO
- Scaled out PK-3 mobile devices to ratio of 1 device for 2 students
- Infrastructure upgrades at WHS to increase capacity and availability
- Initial implementation of first day packets via parent portal

### Goals for FY19:

- Year 1 of 4 for replacing aging projectors at WHS with interactive projectors
- Move library and curriculum expenses out of technology budget
- Building card access system and security camera system at WHS
- Building card access system and security camera system at Hastings Elementary School and Westborough Early Childhood Center
- Infrastructure upgrades at Armstrong, WHS, and Hastings to increase capacity and availability
- Upgrade WAN connections to 10Gbps on existing fiber where possible
- Outfit WHS press box w/ WiFi and direct connection to WTV studio
- Support design and implementation of Sugar Shack retail operations at The BORO
- Support streamlining of back office workflows
- Participate in design of new Fales Elementary School

### Looking ahead to FY20:

- Year 2 of 4 for replacing aging projectors at WHS with interactive projectors
- Replace significant number of teacher laptops after five years of service
- Replace oldest third of PK-3 iPads
- Negotiate and implement new copier lease

### Bottom Line:

An 11.5% increase for FY20 is needed to meet our goals and the FY21 request will likely include an additional 3% to meet our timeline for replacing aging teacher laptops throughout the district, and end of life ceiling mounted projectors with interactive projectors at WHS. Current forecasts for FY22 indicate a return to FY20 funding levels.

Respectfully submitted,

Jon Green  
Director of Technology

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

TECHNOLOGY												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
07301	5223	COMPUTER DIR - MISC	2,994	1,447	1,318	1,313	1,857	2,000	2,000	0%	-	PD, summer help
07302	5223	COMP SUP M S SCIENCE	-	-	-	-	-	-	-	-	-	5223D
07302	5223A	COMP SUPPLIES FALES	39,978	15,459	2,604	3,779	-	750	750	0%	-	consumables & supplies
07302	5223B	COMP SUPPLIES HASTINGS	42,917	14,457	-	5,230	-	1,250	1,250	0%	-	consumables & supplies
07302	5223C	COMP SUPPLIES ARMSTRONG	41,576	15,665	-	885	48	1,100	1,100	0%	-	consumables & supplies
07302	5223D	COMP SUPPLIES MS	65,604	70,093	353	3,732	1,144	1,150	1,150	0%	-	consumables & supplies
07302	5223E	COMP SUPPLIES HS	178,994	175,121	5,841	18,031	4,970	2,692	2,500	-7%	(192)	consumables & supplies
07302	5223F	COMP SUPPLIES SYSTEM	122,226	85,703	90,096	18,530	21,975	5,000	4,000	-20%	(1,000)	consumables & supplies
07302	5223Z	MILL POND COMP SUPPLY	109,385	65,825	-	7,386	350	2,500	2,500	0%	-	consumables & supplies
07303	5204A	COMP SOFTWARE FALES	8,805	10,963	429	2,000	2,730	1,200	600	-50%	(600)	Apps/software/subscriptions
07303	5204B	COMP SOFTWARE HASTINGS	8,126	9,661	665	2,500	3,030	1,200	600	-50%	(600)	Apps/software/subscriptions
07303	5204C	COMP SOFTWARE ARMSTRONG	8,126	10,431	520	2,250	3,180	1,200	600	-50%	(600)	Apps/software/subscriptions
07303	5204D	COMP SOFTWARE MS	13,674	17,406	2,995	6,300	12,428	7,000	2,000	-71%	(5,000)	Apps/software/subscriptions
07303	5204E	COMP SOFTWARE HS	18,433	17,844	390	14,433	2,625	12,000	2,000	-83%	(10,000)	Apps/software/subscriptions
07303	5204F	COMP SOFTWARE SYSTEM	67,998	108,978	244,863	149,337	227,255	113,155	136,000	20%	22,845	District Data
07303	5204O	COMP SOFT H S LIBRARY	2,277	2,325	-	6,000	-	-	-	-	-	
07303	5204W	COMP SOFTWARE MS LIB	695	715	-	4,128	-	-	-	-	-	
07303	5204Z	MILL POND SOFTWARE	9,589	11,285	5,884	15,402	11,260	9,000	2,000	-78%	(7,000)	Apps/software/subscriptions
07304	5203A	COMP MAINT FALES	3,475	4,000	-	1,407	12,500	800	500	-38%	(300)	Repairs & replacements
07304	5203B	COMP MAINT HASTINGS	2,430	5,929	-	4,668	296	1,200	500	-58%	(700)	Repairs & replacements
07304	5203C	COMP MAINT ARMSTRONG	780	4,000	-	2,237	12,500	1,000	500	-50%	(500)	Repairs & replacements
07304	5203D	COMP MAINT MS	3,962	5,000	500	4,658	-	1,600	500	-69%	(1,100)	Repairs & replacements
07304	5203E	COMP MAINT HS	8,208	3,056	4,381	8,031	6,456	2,600	500	-81%	(2,100)	Repairs & replacements
07304	5203F	COMP MAINT SYSTEM	18,616	27,275	42,423	73,861	99,607	65,000	65,000	0%	-	IT Contracts
07304	5203G	COMP MAINT MILL POND	3,459	4,309	4,649	5,423	12,794	2,200	500	-77%	(1,700)	Repairs & replacements
07305	5206A	COMP HARDWARE FAL	-	-	-	36,858	-	8,000	18,000	125%	10,000	Replacements student iPads, replacement projectors, classroom audio
07305	5206B	COMP HARDWARE HAS	-	-	-	36,683	1,260	8,000	18,000	125%	10,000	Replacements student iPads, replacement projectors, classroom audio
07305	5206C	COMP HARDWARE ARM	-	-	-	36,683	840	8,000	18,000	125%	10,000	Replacements student iPads, replacement projectors, classroom audio
07305	5206D	COMP HARDWARE MS	-	-	-	168,290	121,703	100,000	103,000	3%	3,000	Student Chromebook leases
07305	5206E	COMP HARDWARE HS	-	480	19,049	43,910	121,050	90,000	98,224	9%	8,224	Replacement projectors, classroom audio. BORO POS SYSTEM
07305	5206F	COMP HARDWARE SYS	-	117,551	714,033	133,549	49,058	75,000	75,000	0%	-	Replacement teacher laptops, infrastructure replacements & upgrades
07305	5206G	COMP HARDWARE MIL	-	5,127	10,106	43,534	168,446	177,000	158,000	-11%	(19,000)	Student iPad leases
09304	5209	SYS AV COORD TRAVEL	300	-	312	-	-	350	350	0%	-	Mileage reimbursement
09314	5205	SYS ASSISTIVE TECH	5,000	-	11,597	23,781	19,825	20,000	20,000	0%	-	Student iPads, voicelift
TOTAL			851,163	829,585	1,163,008	884,806	919,184	721,947	735,624	1.9%	13,677	

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

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 2019-2020 Update

### **New Requests:**

Intramural Coordinators moved to revolving account

### **Deferred:**

Equipment

### **Rationale:**

We would like to increase our offerings to include some more non-traditional programming for some students that may not be able to commit to an interscholastic sport. Therefore, we are piloting some intramural programs at the high school in 2018-19. We anticipate the programs being a success and would like to request 3 intramural coordinator positions and a small budget for equipment.

Other requests are buildings and grounds based:

- Softball Dugouts
- Padding for the end zone nets
- Scoreboard for Gibbons Middle School

### **Existing Staff:**

Our current staff includes the contracted coaching stipends, the Assistant AD stipends, and our certified athletic trainer. There are no changes other than the contracted increases.

### **Highlights:**

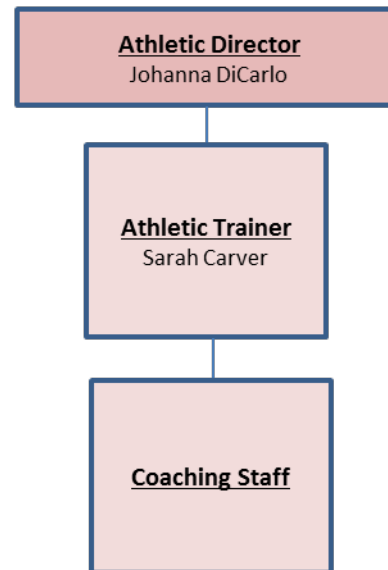
Here are a few:

- High School- 1077 athletes, 26 programs, 46 teams, over 55 coaches
- Middle School- 465 participants, 5 interscholastic teams, 3 intramural programs
- Our kids and coaches continue to represent our community in really positive ways.
  - o Community service initiatives- Rangers Give Back, Dig Pink, Rec Dept. Volunteers, Rangers For A Cure, Food Drives, Civic Club Christmas Trees
  - o Our teams continue to have incredible amounts of competitive success including 12 Mid Wach League Championships, 6 Sectional Semi-Finalists, 2 Sectional Champions (State Finals in Girls Tennis and State Champions in Volleyball).
  - o The creation of the Rangers on Track building and fundraising committees to develop and complete the athletic field construction at WHS.
  - o A revitalized and renewed Booster Club organization.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ATHLETICS								**	**			
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
06314	5229A	ATHLETICS - H S EQUIP & SUPPLIES	145,714	144,564	139,660	109,536	125,558	132,530	132,530	0.0%	-	*Uniforms, balls, goals, nets, dues, entries, field maintenance, overall facility equipment and maintenance, race passes, rental of facility use
06314	5209C	ATHLETIC DIRECTOR TRAVEL	-	-	-	2,574	1,341	1,500	1,500	0.0%	-	Contract Obligation
00308	5121	COACHES STIPENDS	268,215	266,369	283,209	330,204	308,205	289,491	278,446	-3.8%	(11,045)	Pay all coaches HS
22200		ASSISTANT COACHES				-	18,211	26,285	26,561	1.1%	276	Assistant Coach Stipends (FY18 & FY19's Activity Fee Acct. then General Funds Stipend Account) \$26,561 FY20
21800	5200	HS EQUIP & SUPPLIES	-	-	-	-	-	-	-			
21800	5200	TRANSPORTATION	-	-	-	-	-	-	-			
21800	5200	GAME SHARE FEE	-	4,518	-	-	-	4,500	-	-100.0%	(4,500)	Thanksgiving game share w/Algonquin
22200	5224	TRANSPORTATION	50,852	51,861	53,636	58,517	53,000	55,000	58,000	5.5%	3,000	Bus expenses to away contests.
22200	5224	INSURANCE	-	-	5,753	-	5,000	5,000	6,253	25.1%	1,253	Student Accident Coverage
22200	5224	MATERIALS/SUPPLIES	-	9,824	-	2,806	-	-	-		-	Fence/Netting, etc.
22200	5224	RENTAL/ENTRANCE FEES	17,938	4,161	28,997	5,543	11,630	5,543	12,000	116.5%	6,457	Rental of Ice Rink. Other rentals from acct 06314.
22200	5224	GAME OFFICIALS	24,453	42,734	48,949	49,551	48,000	51,000	50,000	-2.0%	(1,000)	Officials used at all contests. Based on MIAA approved pay scale.
22200	5100	GAME PERSONNEL	6,830	5,800	6,914	5,016	6,694	8,600	8,600	0.0%	-	District personnel used at all contests. Based on MIAA approved pay scale.
22200	5224	POLICE DETAIL	6,717	6,534	9,105	7,215	7,216	9,000	9,000	0.0%	-	Police detail for FB, Bball, and MIAA tournament contests.
		TOTAL	520,719	536,363	576,223	570,961	584,855	588,449	582,890			

# Athletics



## SCHOOL COMMITTEE



Sara Dullea, Chair  
(March 2019)



Steve Doret, Vice Chair/Secretary  
(March 2019)



Kristen Vincent  
(March 2021)



David Crandall  
(March 2020)



Lisa Edinberg  
(March 2020)

School Committee Secretary: Eleanor Clifford  
Student Representative: Bethany Woodcock (2018-2019)



**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](http://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 2018-2019**

1. Gather information to determine the next set of core initiatives for the School District's Long Range Strategic Plan and complete the current list of initiatives.
2. Enhance communication and nurture relationships with local and state government officials, town boards, and the community.
3. Complete annual budget process in a manner that respects the values of our town and is fiscally responsible.
4. Further develop the data dashboard in conjunction with the town manager and selectmen in order to provide the community with a consistent and transparent set of benchmarks for comparison of our performance to other communities.
5. Maintain and communicate the needs of our town regarding space planning, enrollment growth, and other initiatives.
6. Implement and support the continuation of the united vision for school community capital projects.

**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 0.25 SCHOOL COMMITTEE SECRETARY

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

SCHOOL COMMITTEE												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
09301	5201	SCH COM PUBLICATIONS	-	2,939	-	-	60		-	#DIV/0!	-	MASC
09301	5217	SCH COM DUES/FEES	6,235	6,974	6,578	6,771	6,786	6,750	6,777	0%	27	MASC dues, MASS
09301	5219	SCH COM LEGAL	90,322	36,496	53,137	34,106	41,892	96,275	41,408	-57%	(54,867)	Litigation, legal docs, etc
09301	5223	SCH COMM GENERAL	-	33,404	1,683	430	1,201	1,000	1,105	11%	105	Retreat
		TOTAL	96,557	79,812	61,398	41,307	49,939	104,025	49,290	-53%	(54,735)	

## 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](#)

**NEW REQUESTS:**

- 1 77 PASSENGER BUS

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 0.5 SECRETARY



## 2019-2020 Update

The School District went to bid in Fiscal Year 15 for a five year Regular, Special Education, and Field Trip/Athletic Transportation contract, awarding the bid to First Student Transportation (FST). FY20 will be the fifth year of the five year contract. That FY19 cost was adjusted for FY20 based upon the calculated Cost of Living index (2.1%) , as determined by the Bureau of Labor Statistics. In addition, the cost of fuel (diesel and gasoline) was adjusted to reflect a semiannual adjustment as per the terms of the contract. This methodology allows the School District to share the future economic conditions with FST because FST was not required to forecast future economic conditions in order to protect their cost by building the “worst case scenario” into the contract prices. This methodology has proven to be mutually beneficial to both FST and the School District.

In addition, the contract specifications require that FST 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 would give 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 24, 71, and 77 passenger buses for a total of thirty vehicles. The total for FY20 included an increase in one additional seventy-seven passenger bus to accommodate the anticipated enrollment growth in the district.

Special Education Transportation: Program improvements and expansion of our 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 causing an increased need. The result of our 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, our costs were driven primarily by providers. In conjunction with the Out-of-District Special Education Transportation provided by AVC we have contracted with First Student Transportation to provide our In-District Special Education Transportation. Today, costs are being driven by an increased number of in-district riders and the number of vans they need. The AVC and First Student continue to provide us with competitive pricing and improved services. The projection for FY120 Budget was built on the basis of known students. The district transports approximately 29 students Out-of-District and 84 In-District with specialized vehicles. Approximately 511 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 school for students who live over two miles from school who are in grades PreK through 6. 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 FST transported approximately 3,970 (inclusive of the 511 special needs) students on a

# FISCAL YEAR 2019-2020

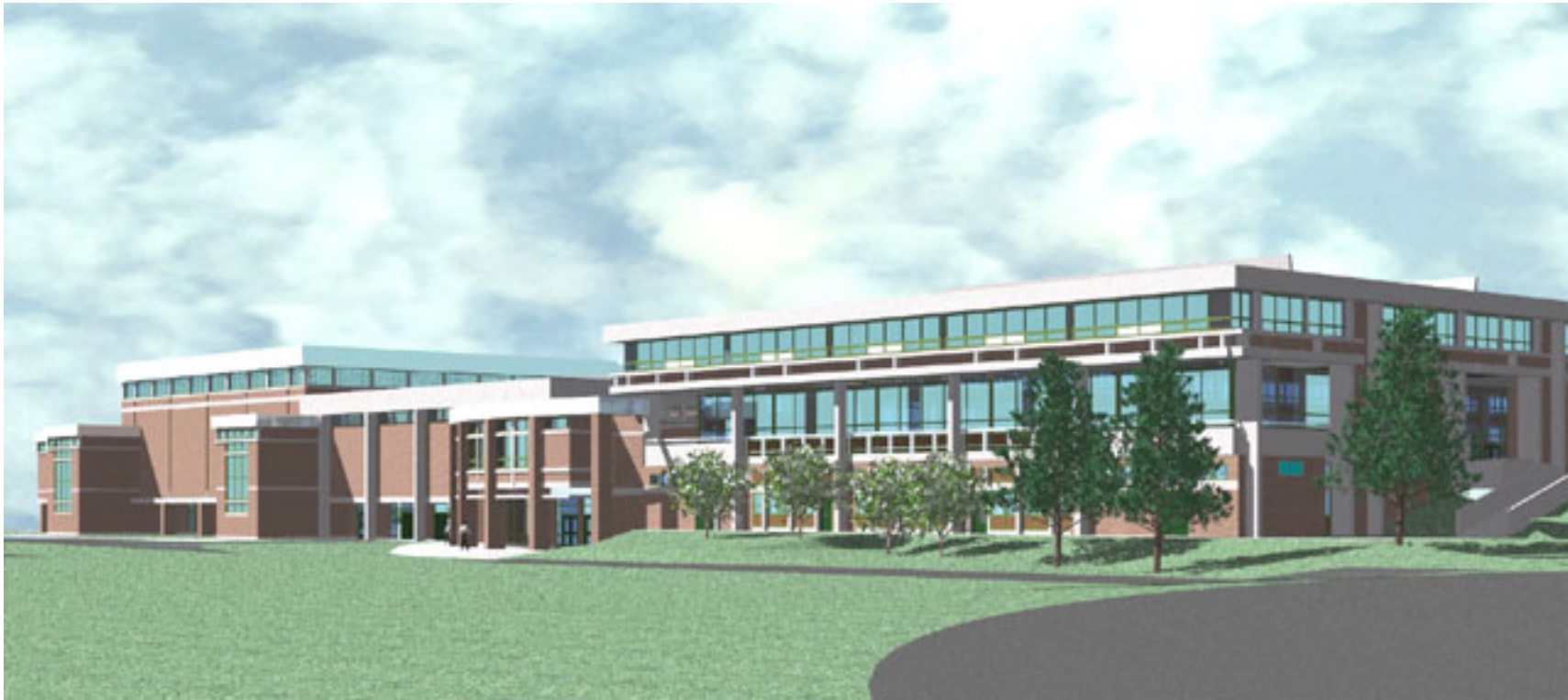
## WESTBOROUGH PUBLIC SCHOOLS BUDGET

three tier routing schedule. With the increased housing development in town it is anticipated that there will be additional student riders. Therefore, the FY20 Budget includes an additional 77 PAX bus at an anticipated cost of \$51,493.

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 FY19, Westborough had less than a handful of homeless students. The district anticipated this trend and had built the assumption in the FY20 Regular Transportation Budget.

TRANSPORTATION												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
09308	5209A	TRANS FALES	103,459	103,649	125,847	127,948	136,720	139,431	143,863	3%	4,432	
09308	5209B	TRANS HASTINGS	111,921	103,384	125,855	123,113	131,467	139,431	143,863	3%	4,432	
09308	5209C	TRANS ARMSTRONG	113,960	100,732	125,846	120,634	131,455	139,431	143,863	3%	4,432	
09308	5209D	TRANS MS	176,159	168,418	203,210	203,649	219,552	278,861	287,726	3%	8,865	
09308	5209E	TRANS HS	266,260	288,922	274,261	354,823	384,402	348,576	359,657	3%	11,081	
09308	5209F	TRANS IN TOWN SPEC	322,350	342,737	293,825	215,049	293,127	229,243	307,967	34%	78,724	
09308	5209G	TRANS OUT OF TOWN SPEC	445,127	596,519	567,102	575,138	511,108	613,097	536,983	-12%	(76,114)	
09308	5209H	TRANSPORTATION MILL POND	342,067	254,859	232,854	304,298	324,684	348,576	359,657	3%	11,081	
		TOTAL	1,881,304	1,959,220	1,948,800	2,024,652	2,132,516	2,236,645	2,283,579	Added 1 77PAX Bus due to enrollment & logistics		
												46,933

## 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.

**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 0.5 SECRETARY
- 31.0 BUILDING CUSTODIAN
- 1.0 GROUNDS CUSTODIAN
- 5.0 MAINTENANCE MECHANICS
- 1.0 CUSTODIAL FLOATER
- 1.0 ASSISTANT DIRECTOR OF BUILDINGS AND GROUNDS
- 1.0 DIRECTOR OF BUILDINGS AND GROUNDS

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

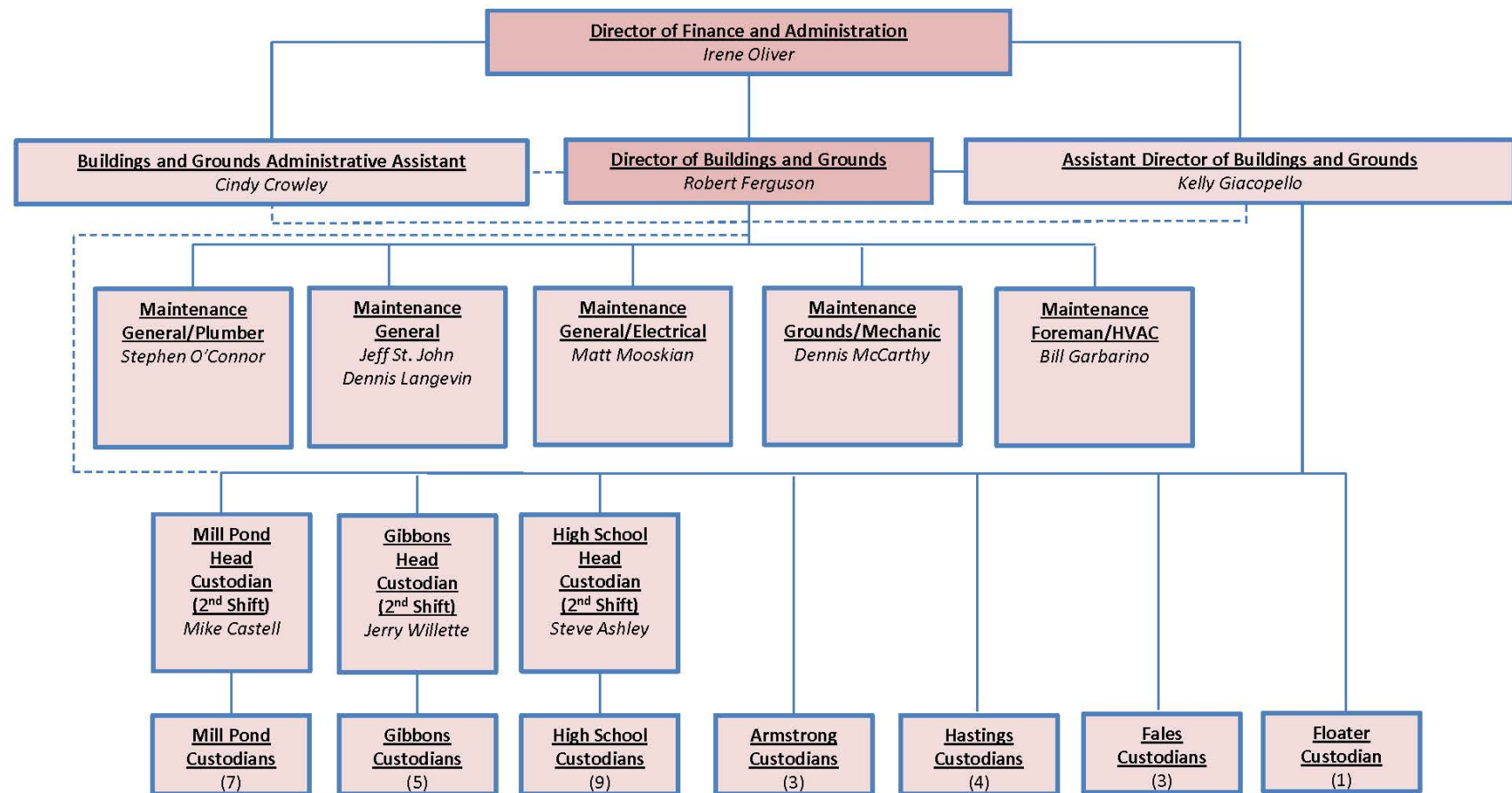
FACILITIES												
FY20 BUDGET			FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20		
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/D ECREASE		COMMENTS
09310	5211A	ELECTRICITY FALES	29,130	30,166	35,265	30,535	32,348	31,264	33,849	8%	2,585	COMM EDUC OFFSET 2,049
09310	5211B	ELECTRICITY HASTINGS	101,246	94,361	87,621	113,944	108,773	115,305	111,416	-3%	-3,889	COMM EDUC OFFSET 6,744
09310	5211C	ELECTRICITY ARMSTRONG	40,630	44,747	40,777	44,404	47,203	45,286	48,564	7%	3,278	COMM EDUC OFFSET 2,940
09310	5211D	ELECTRICITY MS	68,824	70,341	66,986	79,310	77,576	80,145	79,810	0%	-335	COMM EDUC OFFSET 4,831
09310	5211E	ELECTRICITY HS	262,997	240,524	259,498	261,145	363,246	274,990	369,503	34%	94,513	COMM EDUC OFFSET 22,366
09310	5211F	ELECTRICITY MILL POND	134,477	139,606	129,492	136,190	179,728	137,850	182,910	33%	45,060	COMM EDUC OFFSET 11,071
09310	5211N	NET METERING CREDITS	-	(30,030)	-	-	-	-	-		0	SOLAR CREDIT
09310	5213A	FUEL FALES	27,401	22,915	21,804	27,440	15,722	19,934	25,571	28%	5,637	COMM EDUC OFFSET 2,439
09310	5213B	FUEL HASTINGS	-	-	-	(9)	39	-	-		0	COMM EDUC OFFSET
09310	5213C	FUEL ARMSTRONG	30,292	52,617	27,135	67,724	10,109	27,201	32,961	21%	5,760	COMM EDUC OFFSET 1,580
09310	5213D	FUEL MS	52,405	62,449	51,059	49,734	70,571	52,432	47,589	-9%	-4,843	COMM EDUC OFFSET 11,188
09310	5213E	FUEL HS	84,306	75,752	69,889	70,322	100,972	70,258	66,996	-5%	-3,262	COMM EDUC OFFSET 15,898
09310	5213F	FUEL MILL POND	54,993	42,870	46,579	46,085	56,105	45,763	46,031	1%	268	COMM EDUC OFFSET 8,895
09310	5215A	TELEPHONE FALES	2,249	2,098	2,566	1,909	2,204	1,952	2,251	15%	299	COMM EDUC OFFSET 280
09310	5215B	TELEPHONE HASTINGS	1,848	2,151	2,821	1,936	2,104	1,954	2,189	12%	235	COMM EDUC OFFSET 272
09310	5215C	TELEPHONE ARMSTRONG	2,492	2,098	2,564	2,012	2,247	2,050	2,289	12%	239	COMM EDUC OFFSET 285
09310	5215D	TELEPHONE MS	2,340	4,366	3,068	3,318	3,519	3,384	3,501	3%	117	COMM EDUC OFFSET 435
09310	5215E	TELEPHONE HS	5,972	3,759	5,695	4,756	5,158	4,823	5,274	9%	451	COMM EDUC OFFSET 656
09310	5215F	TELEPHONE SYSTEM	13,618	17,196	23,214	17,082	20,005	17,594	20,531	17%	2,937	COMM EDUC OFFSET 2,553 & SIGNET CONTRACT
09310	5215G	TELEPHONE MILL POND	3,011	2,454	4,149	2,676	4,101	2,705	4,182	55%	1,477	COMM EDUC OFFSET 520
09311	5202	GROUPS SERVICES	66,691	100,359	81,579	196,883	153,850	127,500	135,000	6%	7,500	NEW ADDITIONS AREAS
09311	5202A	CUSTODIAL SUPPLY FALES	16,198	19,903	25,134	16,343	14,591	23,500	23,470	0%	-30	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202B	CUSTODIAL SUPPLY HASTINGS	15,950	15,851	27,546	15,312	16,558	22,500	23,000	2%	500	10% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202C	CUSTODIAL SUPPLY ARMSTRG	13,281	13,023	21,684	20,220	13,113	22,000	22,440	2%	440	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202D	CUSTODIAL SUPPLY MS	22,877	27,554	30,119	9,897	21,551	35,000	35,700	2%	700	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202E	CUSTODIAL SUPPLY HS	50,365	55,366	97,203	49,518	41,703	46,000	46,920	2%	920	5% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202F	MILL POND CUST SUPPLY	38,285	29,419	50,484	48,168	26,131	40,000	40,800	2%	800	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5236	FACILITIES CONTRACTUAL SERV	-	-	62,200	437	161,749	90,000	90,000	0%	0	ADDED SERVICE CONTRACTS, E.G., GREASE TRAP MAINTENANCE
09311	5203	EQUIPMENT MAINTENANCE	27,643	124,032	40,420	60,921	42,354	45,000	45,000	0%	0	REPAIRS BASED ON HISTORICAL 6 YEAR AVERAGE
09311	5203A	BLDG MAINT FALES	132,226	87,497	24,055	13,641	81,282	90,000	90,000	0%	0	REPAIRS BASED ON HISTORICAL 6 YEAR AVERAGE
09311	5203B	BLDG MAINT HASTINGS	72,950	39,575	61,231	38,402	64,441	90,000	90,000	0%	0	PAINTING, REPAIR/REPLACE SINKS, TIOLETS AND FAUCETS
09311	5203C	BLDG MAINT ARMSTRONG	77,054	61,343	32,049	47,403	58,748	87,000	87,000	0%	0	REPAIR/REPLACE SINKS, TIOLETS AND FAUCETS
09311	5203D	BLDG MAINT GMS	79,294	79,822	51,003	13,031	46,919	60,000	60,000	0%	0	WARRANTIES HAVE EXPIRED
09311	5203E	BLDG MAINT HS	159,064	128,150	178,402	146,981	285,299	190,000	190,000	0%	0	REPLACE LIBRARY CARPET AND FLOORING
09311	5203F	MILL POND MAINTENANCE	98,767	96,437	113,038	180,073	121,228	125,460	125,460	0%	0	REPAIRS BASED ON HISTORICAL 6 YEAR AVERAGE
09311	5205	EQUIPMENT	-	-	-	-	49,220	20,000	20,000	0%	0	REPLACE RIDING FLOOR SCRUBBER AT MILL PONDS SCHOOL
09311	5242A	TRASH REMOVAL FALES	4,314	1,848	4,630	1,866	1,874	1,976	2,256	14%	280	COMM EDUC OFFSET 1,878
09311	5242B	TRASH REMOVAL HASTINGS	4,210	2,517	4,726	1,999	1,753	2,065	2,228	8%	163	COMM EDUC OFFSET 1,854
09311	5242C	TRASH REMOVAL ARMSTRONG	3,418	1,932	3,761	1,898	2,232	1,871	2,187	17%	316	COMM EDUC OFFSET 1,821
09311	5242D	TRASH REMOVAL MS	5,262	2,143	5,095	2,156	2,462	2,405	2,705	12%	300	COMM EDUC OFFSET 2,252
09311	5242E	TRASH REMOVAL HS	6,752	1,253	5,735	3,106	4,741	3,563	4,194	18%	631	COMM EDUC OFFSET 3,492
09311	5242F	MILL POND TRASH	6,648	3,365	6,898	3,740	4,571	3,480	4,450	28%	970	COMM EDUC OFFSET 3,704
09311	5246	VEHICLE MAINT/TRAVEL	30,381	10,612	40,840	8,805	21,321	13,000	20,000	54%	7,000	MAINT. & MILEAGE REIMBURSEMT(MAINT) CONTRACTUAL
09313	5205	SYS EQUIP LEASE	8,695	9,093	8,861	8,555	7,895	14,655	8,061	-45%	-6,594	COPIER LEASES, PRINT MGMT PROGRAM
		TOTAL	1,858,553	1,791,545	1,856,876	1,849,868	2,347,313	2,091,865	2,256,288	7.9%	164,423	

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY20 FACILITIES PROJECTS BUDGET					
School	Obj Code	Description	2020 Amount	2020 - SUB TOTAL	
Armstrong	5203C	Replace HVAC controls	25,000		
Armstrong	5203C	Parking Lot repairs/lining	15,000		
Armstrong	5203C	Boiler Assessments (Two boilers) Per DRA Report	15,000	55,000	ARM
Fales	5203A	Replace HVAC controls	10,500	10,500	FES
Gibbons	5203D	Replace HVAC controls	2,500		
Gibbons	5203D	Repair Field House	20,000	22,500	GMS
Hastings	5203B	Replace HVAC controls	10,000		
Hastings	5203B	**Re-wire emergency generator to include pump system and kitchen coolers	20,000		
Hastings	5203B	Door and cabinet replacement/repairs	10,000		
Hastings	5203B	Replace Post & Rail Fencing at Front of Hastings School	7,500	47,500	HES
High School	5203E	Replace carpet in Library	45,000		
High School	5203E	Purchase and install Robotics Shed	35,000		
High School	5203E	Replace Post & Rail Fencing at Front of High School	7,500		
High School	5203E	Paint Classrooms & Hallways	20,000	107,500	WHS
Mill Pond	5203F	Repairs to roof gutters	10,000		
Mill Pond	5203F	Parking lot repairs/lining	25,000		
Mill Pond	5203F	Purchase and install Tractor Shed	15,000		
Mill Pond	5203F	Replace HVAC controls in classroom	25,000	75,000	MPS
		TOTAL	318,000	318,000	



## Buildings and Grounds Department





## GRANTS & REVOLVING ACCOUNTS

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

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

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

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

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

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

- **22600-23100 - Student Activity Agency** - In accordance with MGL Chapter 71, Section 47 (as amended by Chapter 66 of the acts of 1996) school principals may receive monies in connection with the conduct of various student activities and must deposit said monies with the Town Treasurer. The Town Treasurer shall maintain an interest bearing account for each school referred to as the "Student Activity Agency Account." All monies collected through student activities must be deposited to this account. These accounts will be audited internally on an annual basis, and externally every three years.

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

- **23300 - Music** - Revenues in this account come from parent and community donations; admission charges from school concerts, drama performances and concerts involving guest artists, and specific departmental concerts involving curricular groups. These accounts are currently used to augment the curriculum initiatives within the Fine Performing Arts. Funding is used to bring in guest artists and clinicians, purchase instruments and accessories, do repairs on instruments and equipment not provided for in the operating budget, all of which have a direct and positive impact on students.
- **24500 - Professional Development/Continuing Education** – Revenue in the form of tuition is received from individuals to participate in district run workshops, seminars, courses. Professional development encompasses all types of facilitated learning opportunities, ranging from college degrees to formal coursework, conferences and informal learning opportunities situated in practice. There are a variety of approaches to professional development, including consultation, coaching, and communities of practice, lesson study, mentoring, reflective supervision and technical assistance. The funding offsets some of the costs to run the professional development such as, the instructor, textbooks, and facility rental.
- **26400 - Facility Usage** - Fees for the use of space may be deposited into a revolving fund and spent without appropriation by the school committee. The rental fees are deposited in a separate account and can be spent without appropriation by the school

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

committee for the upkeep of the facility, including the payment of custodians. The cost of any additional benefits, such as additional health or pension benefits, that might accrue as a result of the maintenance services should be paid from the revolving, not the general fund.

- A municipality may pay for any normal expenses associated with keeping a rented school building ready for use, including custodial costs, utilities, repairs and other costs attributable to keeping the building in an operational condition, from the rental fees that are deposited in a separate fund under G.L. Ch. 40 §3. Receipts from the rental of school buildings may be spent without appropriation under G.L. Ch. 40 §3 to pay all utility bills attributable to school buildings that are partially rented.
  - Per Fall Town Meeting on October 16, 2017, the town has voted to accept the provision in G.L. c. 40, §3 that, with respect to monies received from rental or lease of school buildings pursuant to that section and held in a separate account in compliance therewith, the balance of such monies remaining in such account at the close of a fiscal year shall remain in said account and may be expended for the upkeep and maintenance of any facility under the control of the school committee, or take any other action thereon.
- **26600 - Lost Books** – Revenue comes from pupils who have lost books. The expenses are for the cost to replace the books. If the book is later found and returned to the District the pupil receives a refund from the account.
    - A municipality may establish a revolving fund under G.L. Ch. 44 §53E 1/2 for the library to purchase books to replace those lost by library users using fines imposed on such users. The establishment of a departmental revolving fund is not necessarily limited to those programs sponsored by the department for which a participation fee is charged. However, there must be a direct “connection” between the receipt and the service or program provided.
  - **26700 - Tuition/Preschool** - Offsets the cost of program staff, supplies, and materials for special education and regular education services for ages 2 years & 9 months to Kindergarten entry age in an integrated classroom setting. The preschool program is designed to promote a child’s cognitive, language, physical, social and emotional development through an integrated approach to learning.
  - **26800 - Miscellaneous/Gifts** – Revenue received in the form of gifts of funds from a charitable foundation, a private corporation, or an individual, or from the commonwealth, a county or municipality or an agency thereof, and given for educational purposes. These funds may be expended for the purposes of such grant or gift. Generally, donations/gifts are received in small denominations and are saved for the dedication of expenses directly attributable to specific projects determined by the school committee for any given year.

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **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.
- **46200 - Scholarships/Gifts** – Forbes Kirkside Foundation – Donations are collected for families who are financially challenged to cover the fees for students to participate in the before and after school activities, the Kindergarten program, fine arts programs, and/or the athletic sports programs.
- **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 students 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.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 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.

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **CURRICULUM AND ASSESSMENT LEARNING - RETELL:** The funding covers the cost of the ELL Director's attendance at the SEI Endorsement Course Training.
- **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.

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

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.

# FISCAL YEAR 2019-2020 WESTBOROUGH PUBLIC SCHOOLS BUDGET

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.

## **Retell SEI Grant, Account 24400**

No minimum balance is applicable; money may be expended for the purposes of this account up to the balance of the account.

## **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.

Funding to cover unforeseen DESE unfunded mandated certification training; Minimum recommended balance is \$10,000.

**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

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

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.

This account will also provide for emergencies and/or equipment purchases required to operate the program. Minimum balance recommended is \$510,000.

**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.

**Scholarships/Gifts-Forbes Kirkside Foundation, Account 46200.**

Donations are collected for families who are financially challenged to cover the fees for students to participate in Before and After school activities, the Kindergarten program, Fine Arts programs, and/or the athletic sports programs. No recommended minimum balance is applicable.

**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.

*Approved by Westborough School Committee 3/23/16*

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

ATHLETIC GATE									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #21800									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	28,016	32,331	-	18,088	-	-	-	-	42,259
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 (As of 11/27/18)	14,923		-	-	-	-	-	-	14,923
SUMMARY	Admission collected from Music Events and Athletic Games.								
MINIMUM REQUIRED BALANCE	\$ 10,000.00	Game and event door admission takers.							
SET ASIDE FOR PROJECTS	~ \$10K -Softball Dugouts - FY17.								
	~ \$34K - Athletic Field, Tennis Courts, & Bleachers FY18 replacement project. \$34K in FY16. Support funding to come from donations and/or Town Meeting.								
	~ \$60K - Athletic Field, Tennis Courts, & Bleachers FY18 replacement project. \$60K each FY17, 18. Support funding to come from donations and/or Town Meeting.								
	~FY18/19 - Split proceed with Algonquin Thanksgiving home game. Est.\$5K								
	~FY19/20 - Field House Repair								

SCHOOL LUNCH									
FINANCIAL ANALYSIS FY12-FY19									
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
2011-2012	141,023	780,657	175,709	405,215	544,508	-	-	-	147,667
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 (As of 11/27/18)	815,421	102,912	44,115	111,859	158,840	-	-	-	691,749
SUMMARY	Self Funding/Sustaining Program. Pays 100% of all employee salaries, supplies, food, equipment, etc.								
MINIMUM 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	~ \$3K - Food Processors Gr. K-3 - FY17.								
	~ \$1K - Blenders - FY17								
	~ \$25K - China & Linen Catering - FY17								
	~ \$2,500 - Industrial Washer & Dryer - FY17								
	~FY18/19 - MPS Garbage Disposal replacement \$3,450								
	~FY19/20 - Refrigerator replacements \$2,500 each @ \$7,500 Total								

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

ACTIVITY FEES									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #22200									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	13,971	117,333	6,274	111,517	-	-	-	-	13,513
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 (As of 11/27/18)	259,721	(64,543)	3,090	38,067	-	-	-	-	154,021
SUMMARY	All fees for Music, Clubs, and Athletics are deposited to the account. Pays 100% of all officials, field trip away games & music competitions, police detail, & facility rental. Funds are transferred as needed into the Music Account #23300 for music specific expenses.								
MINIMUM 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	~ \$25K - 16 New Asst. Coaches - FY17, & FY18 then comes from General Fund Budget ~ \$ 13K- Stadium Engineering/Design - Athletic - FY16 ~ \$ 35K - Stadium Bid Permitting Services - Athletics - FY17 ~ \$50K - Uniforms - Music -(transfer to Acct #23300) - FY16 ~ \$24K - Student Laptops - Music (transfer to Acct #23300) - FY16 ~ \$7,500 - Art Display Boards & Choral Folio Cabinets -Music -(transfer to Acct #23300) - FY17 ~ \$20K - Choral Risers Replacement Gibbons School - Music (transfer to Acct #23300) - FY18 ~ \$30K - Instrument Replacement - Music - (transfer to Acct #23300) - \$30K each FY17, FY18, FY19, FY20 ~ \$100K - Athletic Field, Tennis Courts, & Bleachers FY18 replacement project. \$100K each FY16, 17, 18. Support funding to come from donations and/or Town Meeting. ~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)								
TUITION SUMMER SCHOOL									
FINANCIAL ANALYSIS FY12-FY19									
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 (As of 11/27/18)	93,965	42,098			-	-	-		136,063
SUMMARY	Tuition paid by non SPED students. Costs also cover materials, supplies, equipment replacement, etc. associated with the program.								
MINIMUM 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	~ \$18,500 - Account will be expected to be decreased to offset Summer School overages in the General Fund due to increase in enrollment - FY16. ~ \$66,042 Families cost share OD Tuition SPED; \$1,080 Salary stipends ~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.								



# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

MUSIC									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #23300									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	5,156	15,700	9,156	2,801	-	-	-	-	8,899
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 (As of 11/27/18)	5,405		-	3,480	-	-	-	4,950	(3,025)
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.								
MINIMUM REQUIRED BALANCE	As Needed.	Funding transferred from Activity Fee account no. 22200.							
SET ASIDE FOR PROJECTS	~ \$50K - Band/Choral Uniforms - (Funds transferred from account 22200) - FY16. ~ \$24K - Student Laptops - Music (transferred from Acct #22200) - FY16. ~ \$7,500 - Art Display Boards & Choral Folio Cabinets -Music -(transferred from Acct #22200) - FY17. ~ \$20K - Choral Risers Replacement Gibbons School - Music - (transferred from Acct #22200) - FY18 ~ \$30K - Instrument Replacement - Music - (transferred from Acct #22200) - \$30K each FY17, FY18, FY19, FY20. ~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								

TURKEY TROT									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #23400									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	6,500	-	6,500	-	-	-	-	-	-
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 (As of 11/27/18)	4,463	-	-	2,840	-	-	-	-	1,623
SUMMARY	Race to fundraise funds to cover technology purchases in the schools. Account to be closed after FY16.								
MINIMUM REQUIRED BALANCE	N/A	Account to be closed. Financial oversight no longer administered by the District.							
SET ASIDE FOR PROJECTS	~ \$20,290 - Technology & Networking purchases. FY17 ~ \$18,268 BORO Technology WiFi & Chromebooks; \$2,019.25 Technology for the BORO FY18 ~FY18/19 - \$2,840 BORO Technology, \$1,623 K-3 iPads replacement. ~FY19/20 - Expected balance to be zero.								

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

RETELL SEI GRANT									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #24400									
			5100	5209	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	-	-	-	-	-	-	-	-	-
2012-2013	-	600	-	600	-	-	-	-	-
2013-2014	-	-	-	-	-	-	-	-	-
2014-2015	-	2,000	-	477	-	-	-	-	1,523
2015-2016	1,523	22,800	22,300	-	-	-	-	-	2,023
2016-2017	2,023	11,150	13,173		-	-	-	-	-
2017-2018	-	-	-	-	-	-	-	-	-
2018-2019 (As of 11/27/18)	-	-	-	-	-	-	-	-	-
SUMMARY	Funding received from DESE to cover staff attending SEI training. Purchases or services including any workshop, travel, supplies, etc. for RETELL SEI related expenses.								
MINIMUM REQUIRED BALANCE	N/A	Expenses may be expended up to the amount received in revenue as described above.							
SET ASIDE FOR PROJECTS	~ \$643 - MATSOL Conference - FY16.								
	~FY18/19								
	~FY19/20								
PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #24500									
			5100	5209	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	7,715	6,185	-	-	2,668	-	6,215	-	5,017
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 (As of 11/27/18)	2,939	151	-	-		-	-	-	3,090
SUMMARY	Revenue received from registrations to cover the cost of administering professional development workshops for staff.								
MINIMUM REQUIRED BALANCE	\$10,000	Funding to cover unforeseen DESE unfunded mandated certification training.							
SET ASIDE FOR PROJECTS	~ \$11K - Fall workshop for teachers - FY16.								
	~ \$1,700 - Spring workshop supplies & contracted instructors - FY16.								
	~ \$680 - Coursework on-line - supplies								
	~FY18/19								
	~FY19/20								

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

FACILITY USAGE/CUSTODIANS									
FINANCIAL ANALYSIS FY12-FY19									
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
2011-2012	111,208	71,151	-	28,306	-	-	-	-	154,053
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 (As of 11/27/18)	26,577	26,843							53,420
SUMMARY	Normal expenses associated with keeping a rented building ready for use; any expenses associate with maintenance of the facilities.								
MINIMUM 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	~ \$40K - Custodian Overtime - FY17.								
	~ \$12K - Gymnasium floor recoat at one school - FY17.								
	~ \$25K - Mill Pond Gymnasium Fans. TTL Est. Cost = \$45K - FY17.								
	~ \$65K - High School Outside Roof Ridge Replacement. TTL Est. Cost = \$130K - \$65K each FY17 and FY18.								
	~ \$100K - Facilities Storage Shed - FY18.								
	~ FY18/FY19 -								
	~ FY19/FY20 - High School Gymnasium Air Conditioning - Est. \$50K.								
SCHOOL CHOICE									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #26500									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	277,405	132,268	-	80,513	-	-	-	-	329,160
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 (As of 11/27/18)	151,374	-	-	-	-	-	-	-	151,374
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.								
MINIMUM REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~ \$261,377 - Technology - FY16.								
	~ \$67,783 - Technology - FY17.								
	~FY18/19 - K-3 iPad & Audio replacement \$50K								
	~FY19/20 - K-3 iPad & Audio replacment; and teacher laptop replacement WHS \$100K								

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

LOST BOOKS									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #26600									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXEPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	10,311	2,728	-	4,349	-	-	-	-	8,690
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 (As of 11/27/18)	13,719	533	-	30	-	-	-	-	14,222
SUMMARY	Book replacements Revenue from lost books and technology equipment. When textbooks or equipment is found a refund is processed back to the family/student.								
MINIMUM REQUIRED BALANCE	\$ 5,000.00								
SET ASIDE FOR PROJECTS	~ \$3K - Each Elementary School Library to receive \$1K each for level reading non-fictional textbooks - FY17.								
	~FY18/19 - Refunds for found textbooks and equipment								
	~FY19/20 - Refunds for found textbooks and equipment.								
PRESCHOOL TUITION									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #26700									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	27,862	108,628	76,233	1,585	-	-	-	-	58,671
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 (As of 11/27/18)	499,249	32,036	60,380	1,224	-	-	-	-	469,681
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).								
MINIMUM REQUIRED BALANCE	\$ 305,000.00	Avearge annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases.							
SET ASIDE FOR PROJECTS	~ \$90K - One Addtn'l Teacher Salary and fringe - FY17.								
	~FY18/19 - Three (3 FTE) Teachers and .9 FTE Paraeducator								
	~FY19/20 - Added 3 additional teachers \$209,157								

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

MISCELLANEOUS/GIFTS									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #26800									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	14,064	23,977	2,540	8,361	-	-	-	-	27,140
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 (As of 11/27/18)	27,862	36,047	-	9	-	-	-	-	63,900
SUMMARY	Generally funds are received in small denominations and are saved for the dedication of expenses directly attributable to specific projects.								
MINIMUM REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~ \$ 37K - Average unknown miscellaneous expenses. Gifts received \$1,317.35 Technology, Science supplies, Splashmath HES, Stop & Shop Rewards, Restitution for broken mirror								
	~FY18/19 - \$76,460.38 Family Cost Share on SPED OD Tuitions, Splashmath AES								
	~FY19/20								
KINDERGARTEN TUITION									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #26900									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	78,361	544,135	514,244	13,855	-	54,093	-	-	40,303
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	47,176	-	-	-	-	1,256,789
2018-2019 (As of 11/27/18)	1,256,789	128,623	157,746	14,150	-	-	-	-	1,213,516
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.								
MINIMUM REQUIRED BALANCE	\$ 510,000.00	Avearge annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases.							
SET ASIDE FOR PROJECTS	~ \$70K - One additional Teacher Salary and Fringe - FY17.								
	~FY18/19								
	~FY19/20 - Fourteen (14) FTE Teachers \$1,053,693								

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## WESTBOROUGH PUBLIC SCHOOLS BUDGET

WETF TECHNOLOGY GIFT ACCOUNT									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #45300									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	-	-	-	-	-	-	-	-	-
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
2018-2018 (As of 11/27/18)	9,048	19,927	-	6,216	-	-	-	-	22,759
SUMMARY									
MINIMUM REQUIRED BALANCE									
SET ASIDE FOR PROJECTS	~ \$22,714 - Lego Robotics GMS FY17 ~FY18/19 - Makerspace MPS \$19,926.81 ~FY19/20								

SCHOOL STADIUM RENOVATION GIFT ACCOUNT									
FINANCIAL ANALYSIS FY12-FY19									
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
2011-2012	-	-	-	-	-	-	-	-	-
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 (As of 11/27/18)	419,735	580,000	-	-	-	1,086,405	7,000	-	(93,670)
SUMMARY									
MINIMUM REQUIRED BALANCE									
SET ASIDE FOR PROJECTS	~FY18/19 ~FY19/20								

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## WESTBOROUGH PUBLIC SCHOOLS BUDGET

BIG YELLOW SCHOOL BUS GRANT									
FINANCIAL ANALYSIS FY12-FY19									
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
2011-2012	-	400	-	-	400	-	-	-	-
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 (As of 11/27/18)	500	-	-	-	-	-	-	-	500
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.								
MINIMUM REQUIRED BALANCE	N/A								
SET ASIDE FOR PROJECTS	~ \$400 - Field Trip Transportation cost - FY16.								
	~FY18/19 - Field Trip Transportation Costs \$1,000								
	~FY19/20 - Field Trip Transportation Costs depends on Nmbor of Approved Applications.								
FORBES KIRKSIDE FOUNDATION									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #46200									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	-	-	-	-	-	-	-	-	-
2012-2013	-	5,000	-	-	2,845	-	-	-	2,155
2013-2014	2,155	-	600	-	662	-	-	-	893
2014-2015	893	3,000	-	-	301	-	-	-	3,592
2015-2016	3,592	-	-	-	-	-	-	-	3,592
2016-2017	3,592	3,600	-	-	7,192	-	-	-	-
2017-2018	-	-	-	-	-	-	-	-	-
2018-2019 (As of 11/27/18)	-	-	-	-	-	-	-	-	-
SUMMARY	Donations are collected for families who are financially challenged to cover the fees for students to participate in before and after school activities, Kindergarten, Fine Arts, and athletics.								
MINIMUM REQUIRED BALANCE	\$ balance	Scholarships to fund actities for students with financial needs.							
SET ASIDE FOR PROJECTS	~FY18/19								
	~FY19/20								

# FISCAL YEAR 2019-2020

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

COMMUNITY EDUCATION									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #46300									
			5100	5224	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	SUPPLIES	INDIRECT COSTS PROVIDED	FRINGE BENEFITS	CONTRACTUAL SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	141,669	1,031,113	530,993	96,096	100,000	44,418	-	-	401,275
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 (As of 11/27/18)	1,342,500	235,776	284,118	79,259	-	-	72,651	40,000	1,102,248
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).								
MINIMUM 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	~ \$25K - Program Development - FY17.								
	~ \$30K - Equipment replacement (computers, furniture, etc.) - FY17.								
	~FY18/19 - \$150K Overhead & Fringe Benefits								
	~FY19/20 - \$150K Overhead, Fringe Benefits, Crash Pads for FES & AES TTL \$7,500								
CIRCUIT BREAKER									
FINANCIAL ANALYSIS FY12-FY19									
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	
2011-2012	710,773	1,305,201	-	-	1,438,167	-	-	577,807	
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 (As of 11/27/18)	2,151,311	483,623		4,317	212,467	857,026	-	1,561,124	
SUMMARY	Pay partial funding of the Out-of-District Private SPED Tuition costs. State Reimbursement for those students qualifying costs % varies each year.								
MINIMUM REQUIRED BALANCE	\$ Up to the previous year's revenue receipt								
SET ASIDE FOR PROJECTS	~ \$2,283,359 - Out-of-district Special Education tuitions - FY17.								
	~FY17/18 - Out-of-District Special Education tuitions - \$2,224,182								
	~FY18/19 - Out-OF-District Special Education Tuitions - \$2,151,311								
	~FY19/20 - Out-of-District Special Education Tuitions - \$1,934,492								



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## WESTBOROUGH PUBLIC SCHOOLS BUDGET

STUDENT AP/PSAT EXAMS									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #46700									
			5100	5220	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	-	27,143	3,995	19,529	-	-	-	-	3,619
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 (As of 11/27/18)	4,179	5,430	2,903	922	-	-	-	-	5,784
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.								
MINIMUM REQUIRED BALANCE	\$ balance	Scholarships to fund exams and overhead charges for students with financial needs.							
SET ASIDE FOR PROJECTS	~ \$44K - Average cost of program - FY17.								
	~FY18/19 - Average cost of program \$58K								
	~FY19/20								
BORO									
FINANCIAL ANALYSIS FY12-FY19									
ACCOUNT #46800									
			5100	5220	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	-	-	-	-	-	-	-	-	-
2012-2013	-	-	-	-	-	-	-	-	-
2013-2014	-	-	-	-	-	-	-	-	-
2014-2015	-	-	-	-	-	-	-	-	-
2015-2016	-	-	-	-	-	-	-	-	-
2016-2017	-	-	-	-	-	-	-	-	-
2017-2018	-	361		-	-	-	-	-	361
2018-2019 (As of 11/27/18)	361	11,519			4,445	-	-	-	7,435
SUMMARY									
MINIMUM REQUIRED BALANCE	\$ balance								
SET ASIDE FOR PROJECTS									

## **CAPITAL REQUESTS**

### **FALES SCHOOL CONSTRUCTION:**

The Fales School was built in 1955 and is significantly undersized for the number of students and services required to be provided to its student population. The School Committee submitted a Statement of Interest which was approved by the Massachusetts School Building Authority (MSBA). Funding for a Feasibility Study was voted and approved by Town meeting for \$500,000. HMFH Architects completed a study report which outlined the needs and provided four different solutions. The building committee selected Option 4 which was to demolish the old school building and build a new school building on the same property. The project was anticipated to have three floors and require a total of 90,500 sf. The school would be all new construction and house five new sections for grades K-3. The construction has been approved as a partially reimbursable project by Massachusetts School Building Authority.

The Building Committee issued a Request For Services (RFS) for an Owners Project Manager (OPM), made a recommendation for an OPM, and submitted the packet to the MSBA. MSBA approved the request and the project is now in the Schematic Design Phase. The Selectmen will be presented with the request to approve the outcome of the Schematic Design Phase and estimated cost of the project on December 18, 2018 with the submittal of the Architect's design and estimated price to the MSBA on January 2, 2019. If approved by the MSBA, the project will come before the Town meeting in March for approval.

### **PRE-K-3 CONSTRUCTION AND RENOVATIONS:**

At the 2017 Fall Town meeting, \$12,500,000 was voted (583-yes and 96-no) and approved to build a Pre-K addition to the Hastings School and interior renovations, including but not limited to reconfiguration of office space, reconfiguration of three rooms into two correctly sized kindergarten classrooms, and the demolition of the two old modular classrooms, and repair and reconfigure the parking area. Architectural drawings are on file with the Town Clerk and available for public viewing. An Owner's Project Manager was bid and the contract awarded to Vertex engineering and the Architect, HMFH Architects, Inc. The projects were completed with schools opening a week late due to delays in the project construction which were required by the Building Department prior to occupancy. Hastings project was completed under budget.

### **ATHLETIC FIELD REPAIR AND IMPROVEMENTS:**

At the 2017 Fall Town meeting, \$3,500,000 was voted (569-yes and 36-no) and approved the repair and improvement of the High School athletic field and related facilities to include site preparation, demolition, resurfacing the track, replacing the bleachers, updating the walkway and entrance, removing the visitor side bleachers, replacing the press box with new sound system, erecting a storage facility, replacing existing turf,

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constructing a second turf field, and to provide landscaping. The project was completed with a significant contribution to the total funds by many organizations, the general public and companies.

## **ARMSTRONG MODULAR CLASSROOMS:**

The existing four modular classrooms were over 20 years old and past their useful life. Issues included roof leaks, exterior delamination around the base and foundation deterioration. At the 2017 Annual Spring Town meeting \$1,500,000 was voted and approved to remove and replace the existing classrooms. Additional funds were voted at the Fall Town meeting to add to the first voted amount due to the significantly increased cost as determined by the competitive bid process for the work.

An Owners Project Manager was hired, Vertex Engineering and an Architect, HMFH, Inc. to study the demolition of the existing four temporary modular classrooms and to plan the replacement of them with new permanent modular construction. Upon opening the bids it was determined that the cost per square foot would cost almost as much as stick build. Therefore, it was voted to proceed with stick build as cost would provide a longer term and quality building. The work was completed in the Summer of 2018.

## **SARAH GIBBONS SCHOOL BUILDING RENOVATION:**

The Gibbons School project is now complete with the completion of the new canopy at the front of the school. Final paving of the front access loop was completed in the fall of 2018, and the brick piers located around the canopy support columns completed in December.

The project was completed on schedule and significantly under budget. Town meeting allocated the budget surplus towards Hastings School phase two to complete the geothermal up-grade necessary to restore the heating and cooling capacity of the 24-year old heating and cooling system of the Hastings School.

Best Regards,

*Steve Doret, Chairman  
Irene Oliver  
Andrew Reinach*

Gibbons School Building Committees

*Jack Foley, Vice Chairman  
James Malloy  
Ellie Clifford, Secretary*

*Amber Bock  
Bob Ferguson*

*Steve Doret, Chairman  
Gary Wells  
Bob Ferguson*

PreK-3 School Building Committee  
*Maryann Stannard, Vice Chairman  
Irene Oliver  
Chris Jayavendra*

*Amber Bock  
Shelby Marshall  
Ellie Clifford, Secretary*

## **PRESENTATIONS**

- October 24, 2018 – Enrollment
- November 6, 2018 – Preliminary Requests
- November 14, 2018 – Developing Options and Costs
- December 5, 2018 – Budget Public Hearing and Superintendent's Recommendation
- December 12, 2018 (same as December 5, 2018) – Superintendent's Final Recommendation and School Committee Vote

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