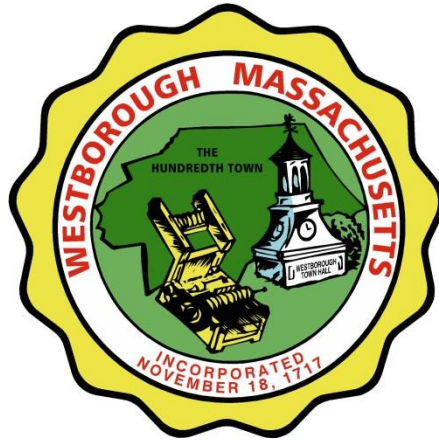


# WESTBOROUGH PUBLIC SCHOOLS



## FISCAL YEAR 2020-2021 BUDGET

Amber Bock, Superintendent of Schools

Irene Oliver, Director of Finance and Administration



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# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## SCHOOL COMMITTEE:

Sara Dullea, Chair	23 Westminster Way	<a href="mailto:dulleas@westboroughk12.org">dulleas@westboroughk12.org</a>
Stephen Doret, Vice Chair/Secretary	23 Mill Road	<a href="mailto:dorets@westboroughk12.org">dorets@westboroughk12.org</a>
Raghu Nandan	16 Thomas Newton Drive	<a href="mailto:nandanr@westboroughk12.org">nandanr@westboroughk12.org</a>
Lisa Edinberg	8 Nash Street	<a href="mailto:edinbergl@westboroughk12.org">edinbergl@westboroughk12.org</a>
Kristen Vincent	1 Cider Circle	<a href="mailto:vincentk@westboroughk12.org">vincentk@westboroughk12.org</a>

## ADMINISTRATION:

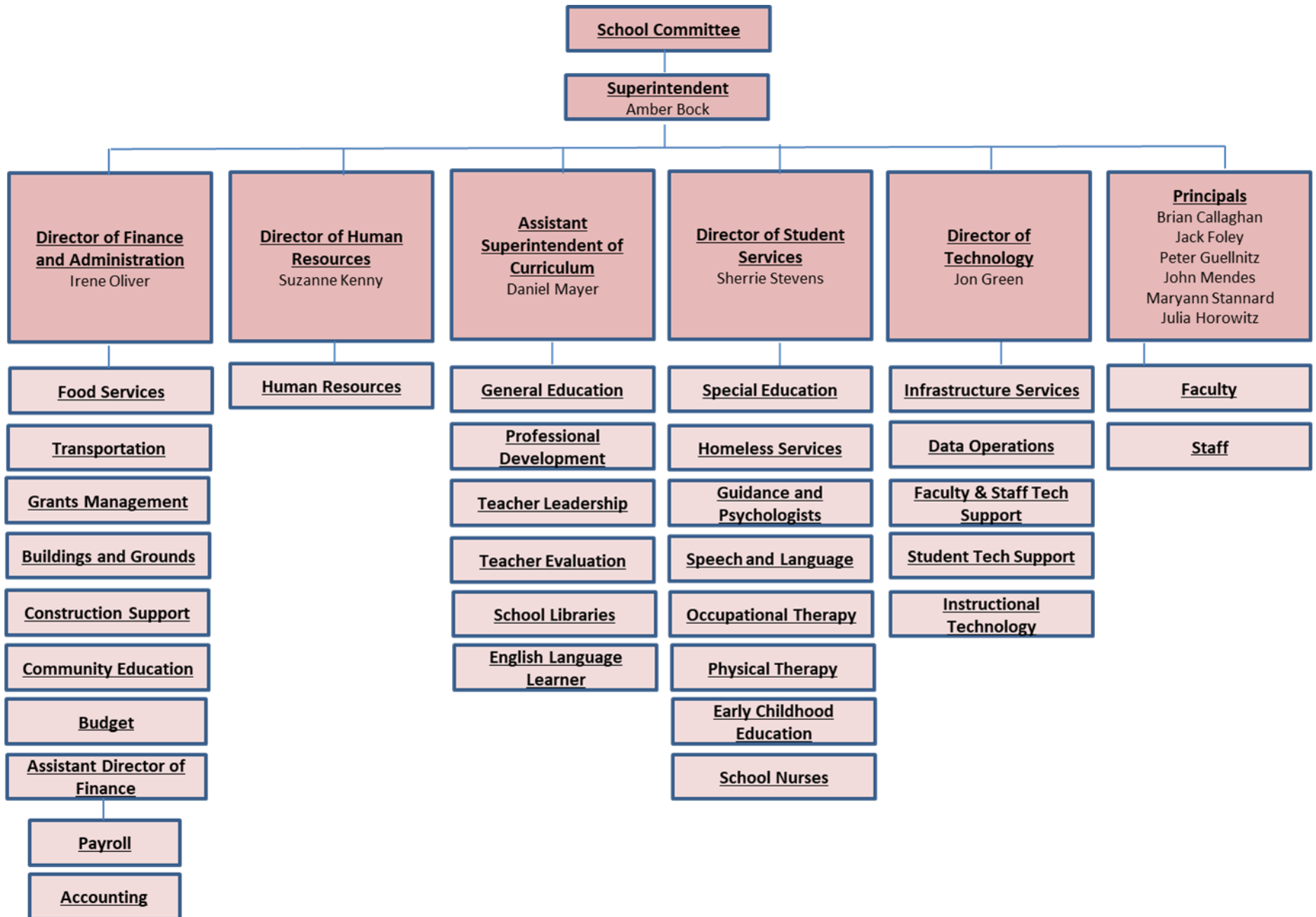
Amber Bock, Superintendent of Schools	508-836-7700	<a href="mailto:bocka@westboroughk12.org">bocka@westboroughk12.org</a>
Daniel Mayer, Assistant Superintendent of Curriculum	508-836-7700	<a href="mailto:mayerd@westboroughk12.org">mayerd@westboroughk12.org</a>
Irene Oliver, Director of Finance and Administration	508-836-7700	<a href="mailto:oliveri@westboroughk12.org">oliveri@westboroughk12.org</a>
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Sherrie Stevens, Director of Student Services	508-836-7700	<a href="mailto:stevenss@westboroughk12.org">stevenss@westboroughk12.org</a>
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Suzanne Kenny, Director of Human Resources	508-836-7700	<a href="mailto:kennys@westboroughk12.org">kennys@westboroughk12.org</a>

## 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>
Julia Horowitz, Principal, Hastings Elementary School	508-836-7750	<a href="mailto:horowitzj@westboroughk12.org">horowitzj@westboroughk12.org</a>



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET



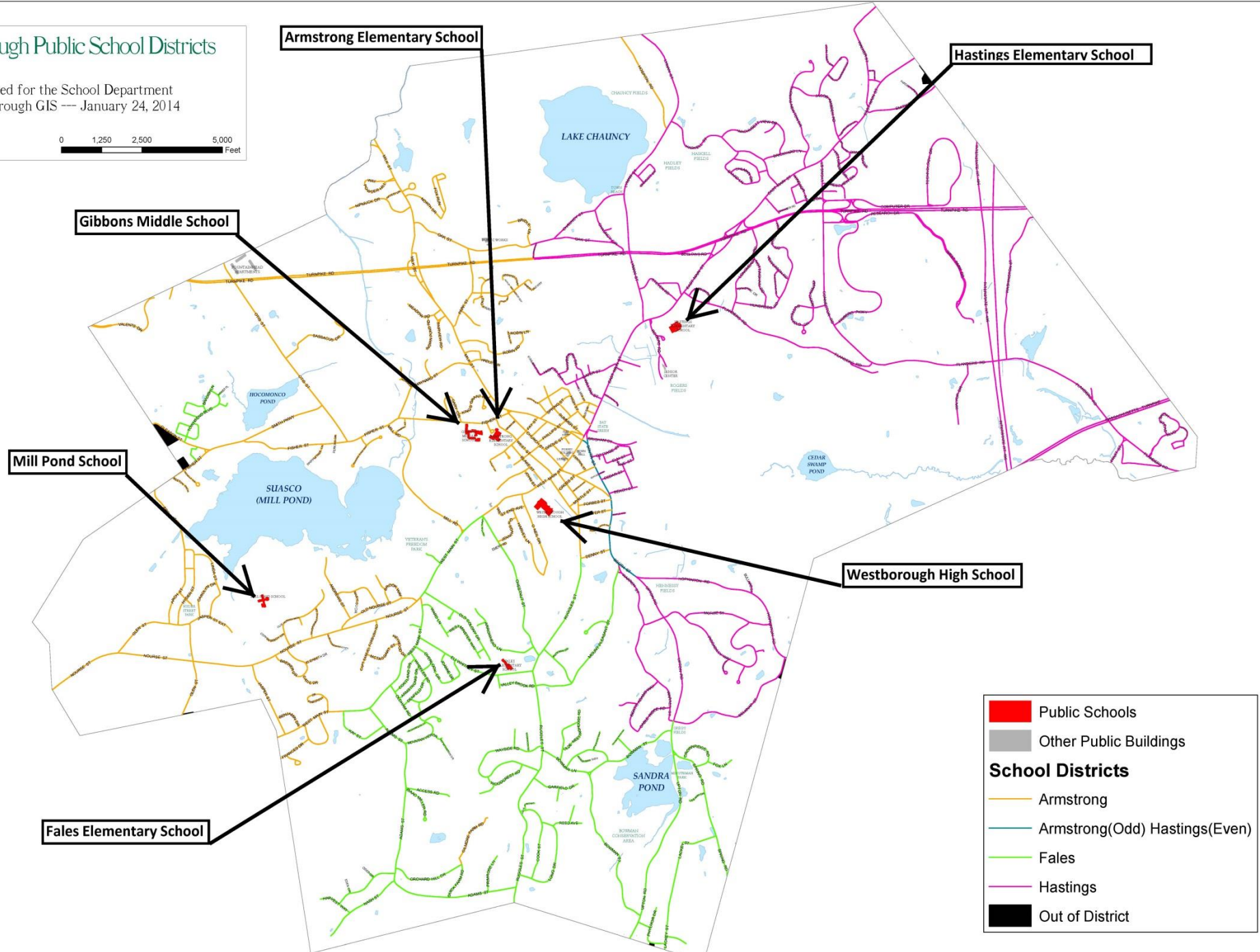


# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## Westborough Public School Districts

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

1 inch = 1,250 feet





# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET



Dear Westborough Community,

The Westborough Public Schools is proud to serve a community that places a high value on education. Westborough families embrace the vibrant, relationship-centered teaching that is a hallmark of our schools. Our families know we focus on providing a strong academic experience for our students while also developing their interests in the arts, music, athletics, and community service. This year's FY21 budget will sustain our vibrant schools while containing costs.

Our proposed budget of \$54,645,741 is a 3.48% increase over last year's budget. The major financial drivers of this increase are the following:

- Year one of a new teacher contract
- Covering a loss of \$427,934 in state Circuit Breaker funding
- Adding two new teaching positions to manage increased enrollment at the secondary level
- An additional \$100,000 in funding for technology replacement
- Transition to tuition free full day Kindergarten

To contain costs, we did the following. We are changing one elementary teaching position into a secondary teaching position to help cover the enrollment increases at the high school. Additionally, the final budget deferred a range of requests for added staffing at the elementary level as well as other administrative support requests in district. Finally, the building budgets were level funded or reduced as part of containing costs.

There are several important union contracts (e.g., teachers, paras, custodians, administrators, secretaries) that are part of FY21 planning. We have obtained a tentative agreement with the teachers and this is incorporated into this budget proposal. We hope to settle other contracts by town meeting, so that they can be part of overall fiscal FY21 voting. The transportation contract which is due for renewal in FY21 has also been anticipated and a completed bid cost will be brought to town meeting.

Lastly, an important study on Kindergarten concluded that Westborough is one of the last remaining towns in Massachusetts still charging for Kindergarten tuition. This led to a proposal for ending tuition based full day and moving to free full day Kindergarten beginning in the 2020-2021 school year. This shift in program implementation will be contingent on the passing of a warrant article to cover the transitional cost gap until the town realizes additional funding from Chapter 70 in FY22. This is a welcome and important program change that ensures equity of learning opportunity for all Westborough children. Looking toward the 2020-2021 school year, with support for this budget, the Westborough Public Schools will continue to provide an outstanding education that adds to the overall prosperity and quality of life in Westborough.

Sincerely,  
Amber Bock, Superintendent of Schools



## **BUDGET PROCESS**

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

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

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

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

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

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

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



## **BUDGET TIMELINE**

September 4, 2019	School Committee Meeting – Budget Development Schedule delivered to committee
September 6, 2019	School Budget Prep Worksheets to Principals/Directors
September 9 – September 13	Principals/Directors meetings with the Superintendent & Director of Finance and Administration
September 26, 2019	School Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
October 9, 2019	School Budgets Due to the Superintendent & Director of Finance and Administration
October 16, 2019	School Committee Meeting – Budget Presentation (Enrollment)
October 17, 2019	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
October 30, 2019	School Committee Meeting – Budget Presentation (Preliminary Requests)
October 31, 2019	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
November 13, 2019	School Committee Meeting – Budget Presentation
November 14, 2019	Finance Committee Liaison Meeting with the Superintendent & Director of Finance and Administration
November 27, 2019	School Public Hearing Advertised
December 4, 2019	School Committee Meeting and Superintendent’s Recommendations – Public Hearing and Budget Available to Public
December 18, 2019	School Committee Meeting – Vote Budget
December 20, 2019	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

*What does it mean to be a values-centered district?*

- ✓ Maintain excellence
- ✓ Respect relationships with families, faculty and all community members
- ✓ Manage costs
- ✓ Be courageous in our forward thinking vision

Budget Targets:

- ✓ Maintains strong programming goals
- ✓ Re-allocates funds to limit increases
- ✓ Limits staffing increases
- ✓ Sustains class size goals
- ✓ Successfully brings new teacher contract into budget
- ✓ Needs to finalize transportation and other staffing contracts

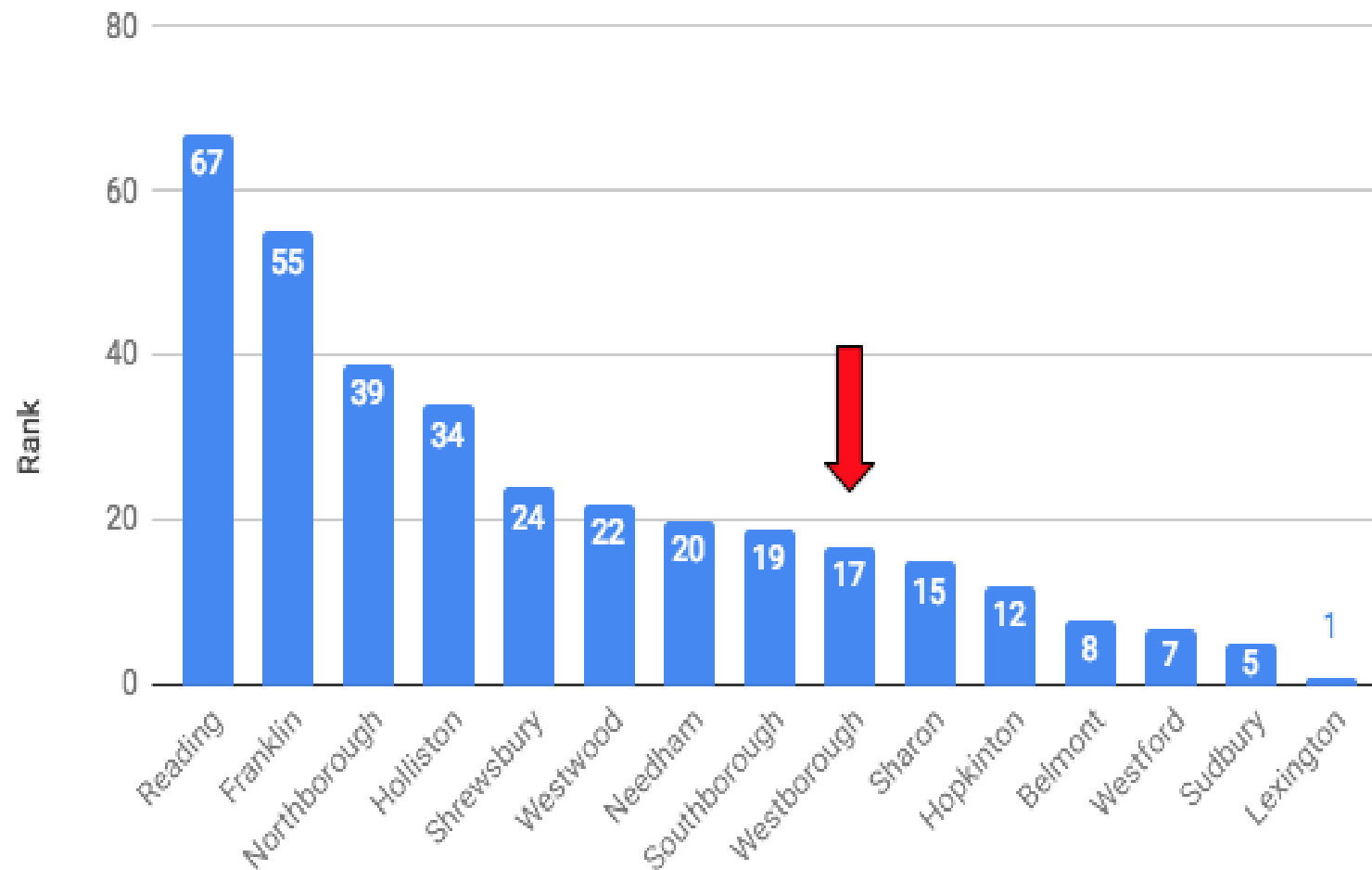


## ENROLLMENT

Year	Actual	Projected Enrollment by NESDEC	Projected Increase by NESDEC
2016-2017	3805	3805	133
2017-2018	3926	3898	21
2018-2019	3925	3970	-1
2019-2020	3976*	4042	51
2020-2021	?	4141	?
*As of 10/20/18			

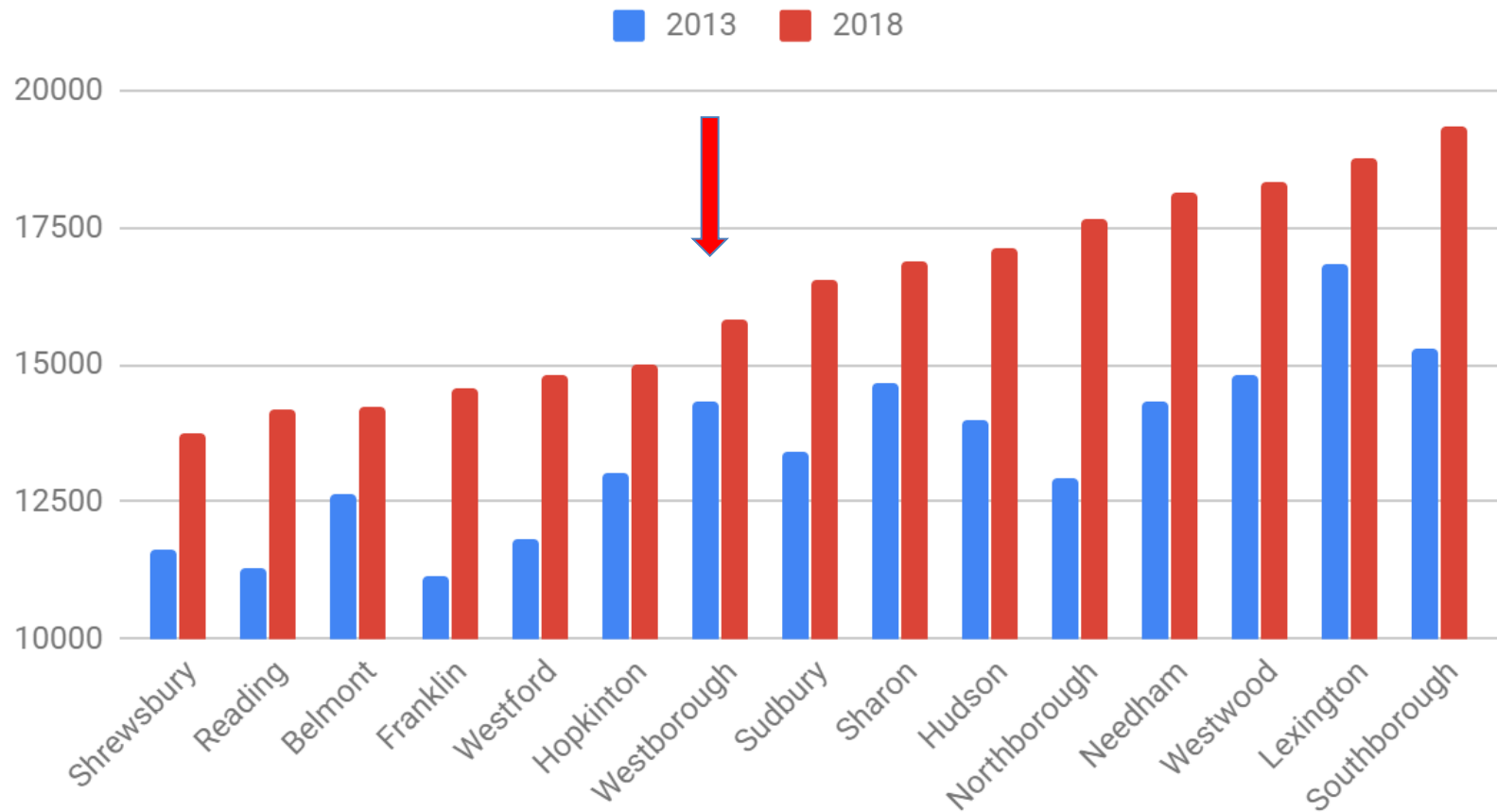


### State Ranking Based on 2017 SAT, AP and MCAS Scores



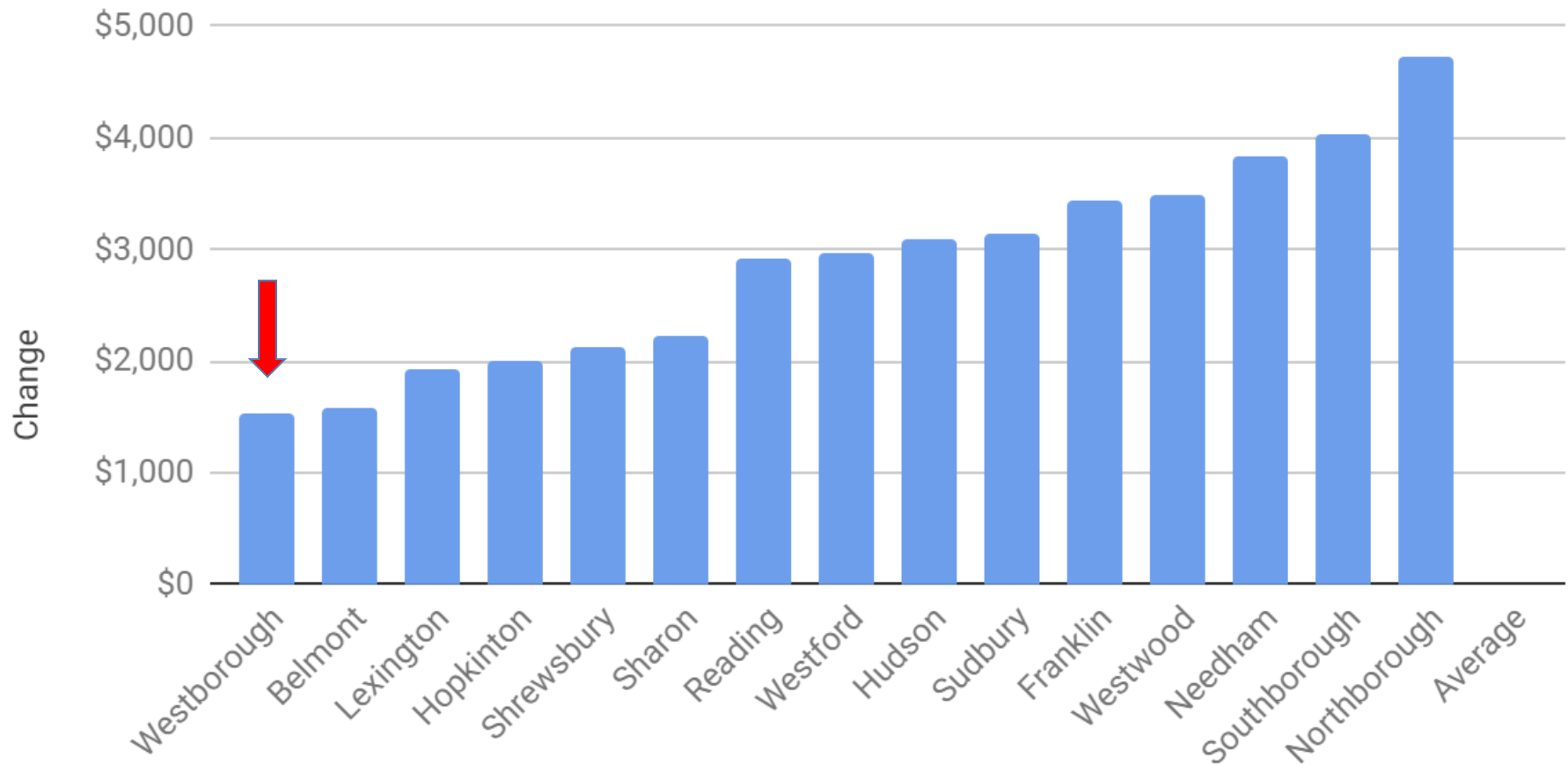


## Cost Per Pupil FY 2013 and FY 2018



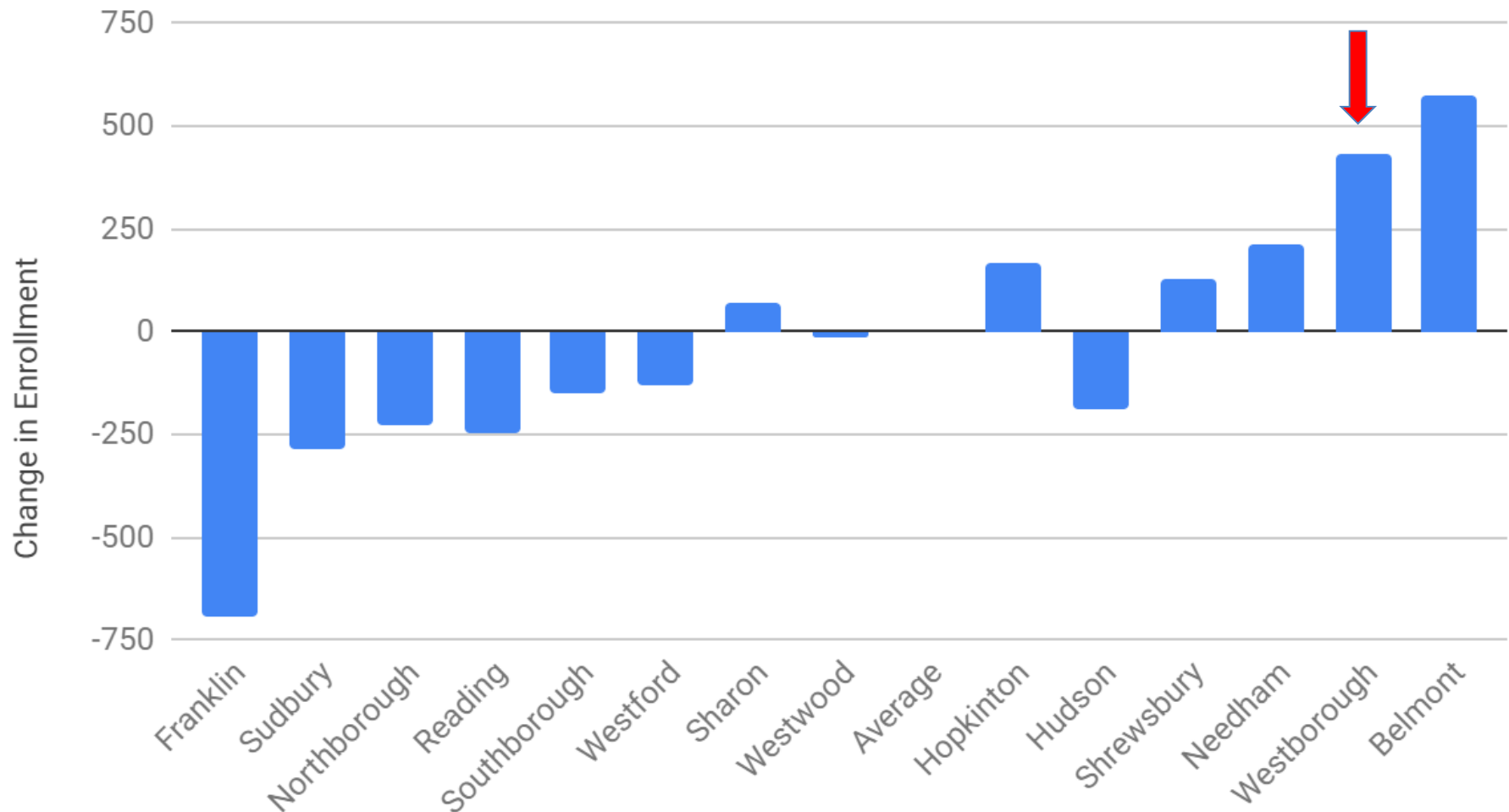


## Increase in Per Pupil Costs Between FY13 and FY18





## Change In Enrollment Between FY13 and FY18





# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## Fales

Overall				Special Education							Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Center	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Full Day K	74	4	18.5	9	4	2	2	2	10	14%	12	16%	9	12%
1/2 Day K														
Grade 1	102	5	20.4	10	5	1	1	5	11	11%	12	12%	12	12%
Grade 2	75	4	18.8	13	6	0	1	4	14	19%	13	17%	11	15%
Grade 3	98	5	19.6	7	3	1	1	8	12	12%	12	12%	16	16%
Student Total	349	18	19.4	39	18	4	5	19	47	13%	49	14%	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	62	4	20.8	6	2	1	3	1	6	8%	8	10%	30	36%
1/2 Day K	21													
Grade 1	95	5	19.0	9	4	1	2	4	10	11%	16	17%	34	36%
Grade 2	100	5	20.0	9	3	0	4	7	15	15%	22	22%	37	37%
Grade 3	104	5	20.8	6	5	2	4	13	20	19%	22	21%	21	20%
Pre-K	131	6	21.8	34	7	3	6	35	36	27%				
Walk-In	8													
Student Total	513	25	20.5	64	21	7	7	25	87	17%	68	18%	122	32%

## 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	78	5	15.6	19	5	2	4	9	19	18%	18	23%	24	23%
1/2 Day	25													
Grade 1	87	5	17.4	13	8	4	4	3	15	17%	18	21%	20	23%
Grade 2	122	6	20.3	6	1	0	4	3	10	8%	18	15%	22	18%
Grade 3	110	6	18.3	5	4	1	4	18	22	20%	9	8%	14	13%
Walk-In	2													
Student Total	424	22	19.3	43	18	7	16	43	66	16%	63	15%	80	19%



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 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	286	14	20.4	32	14	2	11	60	71	25%	24	8%	37	13%
Grade 5	293	13	22.5	23	11	1	7	44	53	18%	22	8%	28	10%
Grade 6	304	13	23.4	20	9	2	9	51	60	20%	18	6%	19	6%
Student Total	883	40	22.1	75	34	5	27	155	184	21%	64	7%	84	10%

(28 1s and 2s Literacy Level)

## Gibbons

Overall			Special Education							ELL Support	
	Enrollment	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive / EDBD	Learning Center	Total on IEP	Total Sped %	ELL Support	ELL %
Grade 7	331	24	18	7	2	10	43	53	16%	18	5%
Grade 8	317	24	15	10	0	11	50	61	19%	18	6%
Student Total	648	24.6	33	17	2	21	93	114	18%	36	6%

## WHS

Overall			Special Education							ELL Support		Special Ed.	
	Enrollment	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive / EDBD	Learning Center	Total on IEP	Total Sped %	ELL Support	ELL %	Counseling	BCBA
Grade 9	266	N/A	4	2	0	6	25	31	12%	10	3%	14	4
Grade 10	308	N/A	14	5	0	13	20	33	11%	19	6%	20	8
Grade 11	319	N/A	6	4	0	4	18	22	7%	9	3%	16	2
Grade 12	264	N/A	6	5	0	8	8	14	5%	5	2%	9	2
PG (BORO)	8	NA	8	8 A Grid	0	8	0	8	100%	0	0%	0	6
Student Total	1165		38	16	0	39	71	108	9%	43	4%	59	16

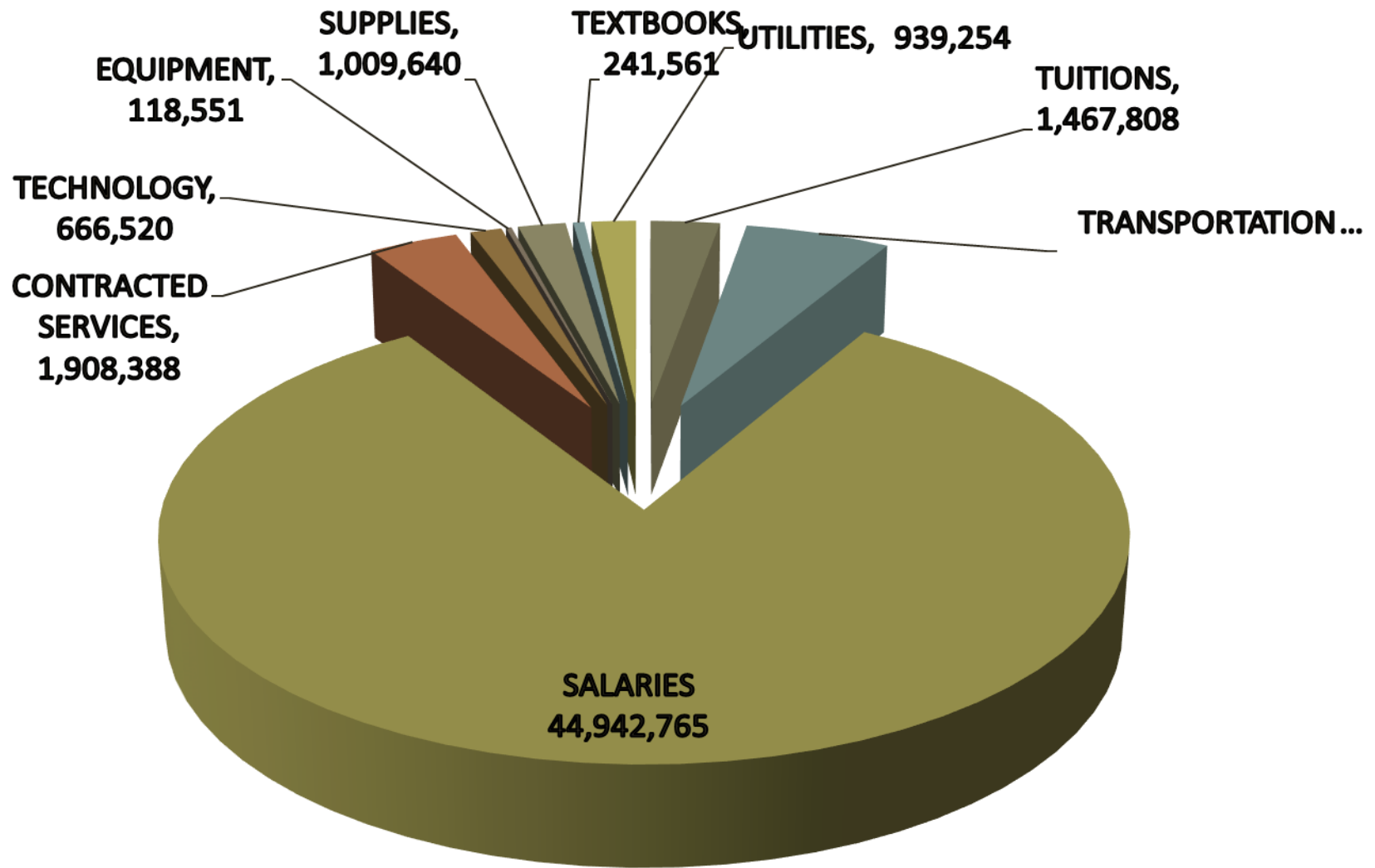


## BUDGET SUMMARY

FISCAL YEAR 2020-2021					
GENERAL FUND BUDGET BY CATEGORY					
	FY20	FY21 BUDGET W/REQUESTS & COVID CUTS	% OF BUD	% INCREASE	DIFFERENCE
TUITIONS	1,139,872	1,467,807	2.68%	28.77%	327,935
TRANSPORTATION	2,283,579	3,080,065	5.63%	34.88%	796,486
SALARIES	44,122,238	44,942,765	82.75%	1.86%	820,527
CONTRACTED SERVICES	1,990,232	1,908,388	3.49%	-4.11%	(81,844)
TECHNOLOGY	775,274	666,520	1.22%	-14.03%	(108,754)
EQUIPMENT	153,990	118,551	0.22%	-23.01%	(35,439)
SUPPLIES	1,062,532	1,009,640	1.85%	-4.98%	(52,892)
TEXTBOOKS	233,361	241,561	0.44%	3.51%	8,200
UTILITIES	1,045,200	939,254	1.72%	-10.14%	(105,946)
<b>TOTAL</b>	<b>52,806,278</b>	<b>54,374,550</b>	<b>100%</b>	<b>2.97%</b>	<b>1,568,272</b>



**FISCAL YEAR 2020-2021  
WESTBOROUGH PUBLIC SCHOOLS BUDGET**



**TOTAL FY21 BUDGET REQUEST \$54,374,550**

\* Additional Special Education Tuitions of \$1,607,602 are paid by grants & Circuit Breaker.



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY21 SALARIES BUDGET	TTL FY21 BUDGET PROPOSED w/ COVID CUTS		FY20 OPERATING BUDGET	TTL FY21 BUDGET PROPOSED w/COVID CUTS
TEACHERS	31,103,301		ARMSTRONG	76,954
PARAS	3,356,550		FALES	60,268
TUTORS	287,554		HASTINGS INCLUDES PRESCHOOL	91,664
ADMIN	980,034		MILL POND	176,120
SECRETARIES	1,057,778		GIBBONS	135,975
CUSTODIANS	1,614,375		HIGH SCHOOL	357,500
NON UNION	4,140,155		DISTRICT WIDE	175,315
LANE CHANGES	140,000		STUDENT SERVICES	2,050,532
LONGEVITY	176,750		FINE ARTS	105,046
SUPER LONGEVITY	54,000		CURRICULUM & STAFF DEVELOPMENT	259,127
SUBS	767,400		TECHNOLOGY	666,870
STIPENDS	489,707		ATHLETICS	127,881
TEAM LEADERS-EVALS	192,894		SCHOOL COMMITTEE	49,290
GUIDANCE XTRA DAYS	32,884		TRANSPORTATION	3,080,065
TEACHER CURR WRITING	75,000		FACILITIES	2,019,177
SMART GOAL COACHES	5,967		<b>TOTAL OPERATING &amp; MAINTENANCE</b>	<b>9,431,785</b>
SPECIALIST LIAISONS	2,448			
TEACHER MENTORS T1 & T2	24,480		<b>FY21 SUMMARY PROPOSED BUDGET</b>	
CLASS COVERAGE	35,749		<b>TOTAL SALARIES</b>	<b>44,942,765</b>
LUNCH DUTY	57,901		<b>TOTAL OPERATING &amp; MAINTENANCE</b>	<b>9,431,785</b>
SUMMER WORKSTUDY TECHS	29,073		<b>GRAND TOTAL FY19 PROPOSED BUDGET</b>	<b>54,374,550</b>
SPED SUMMER SCHOOL	318,764			2.97%
<b>TOTAL SALARIES</b>	<b>44,942,765</b>			



## BUDGET DETAIL BY COST CENTER





## ADMINISTRATION/DISTRICT





**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 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ADMINISTRATION - DISTRICT WIDE												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/D ECREASE	COMMENTS
09302	5201	SYSTEM ADVERTISING	758	4,184	3,202	1,143	0	2,843	2,000	-30%	\$ (843)	POSITION OPENINGS, SCHL SPRING, BID ADS
09302	5204	SYSTEM DATA PROCESSING	-	-	7,538	-	-	-	-	#DIV/0!	\$ -	TEMP ACCOUNTANT/BILLING COOR
09302	5209A	TRAVEL - SUPT	4,925	1,120	7,145	8,719	7,543	3,700	3,700	0%	\$ -	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5209C	TRAVEL-ASST SUPT	763	3,823	2,054	3,747	7,706	7,700	7,700	0%	\$ -	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5209D	TRAVEL - DIRECTOR OF FINANCE	2,229	3,195	3,997	711	3,395	3,700	3,700	0%	\$ -	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5217	SYSTEM DUES/FEES	5,501	13,243	6,217	9,184	12,928	8,332	9,415	13%	\$ 1,083	ASBO, MASBO, MASS, MASC, MASPA, WCSA
09302	5223	SYSTEM SUPPLIES	58,463	53,849	63,852	34,187	43,202	55,000	51,000	-7%	\$ (4,000)	OFFICE & MTG SUPPLIES, POSTAGE,ETC.
09302	5223A	BENEFITS ADMINISTRATION	16,545	16,364	16,541	26,900	20,044	17,000	21,000	24%	\$ 4,000	ANNUITIES, ADMIN FEE FOR ANNUITY PLANS
09303	5219	PROFESSIONAL SERVICES	-	-	-	8,178.00	30,635	10,000	10,000	0%	\$ -	CONTRACTED SERVICES
09302	5205	FURNITURE	-	-	-	-	23,703	30,000	30,000	0%	\$ -	REPLACE OLD AND PURCHASE FOR NEW CLASSROOMS
09309	5203	SCHOOL LUNCH	89,175	90,574	58,778	25,359	0	40,000	40,000	0%	\$ -	WILL EXPEND MORE FROM REVOLVING ACCT
		TOTAL	178,359	186,353	169,324	118,128	149,155	178,275	178,515	0.2%	240	



## 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**

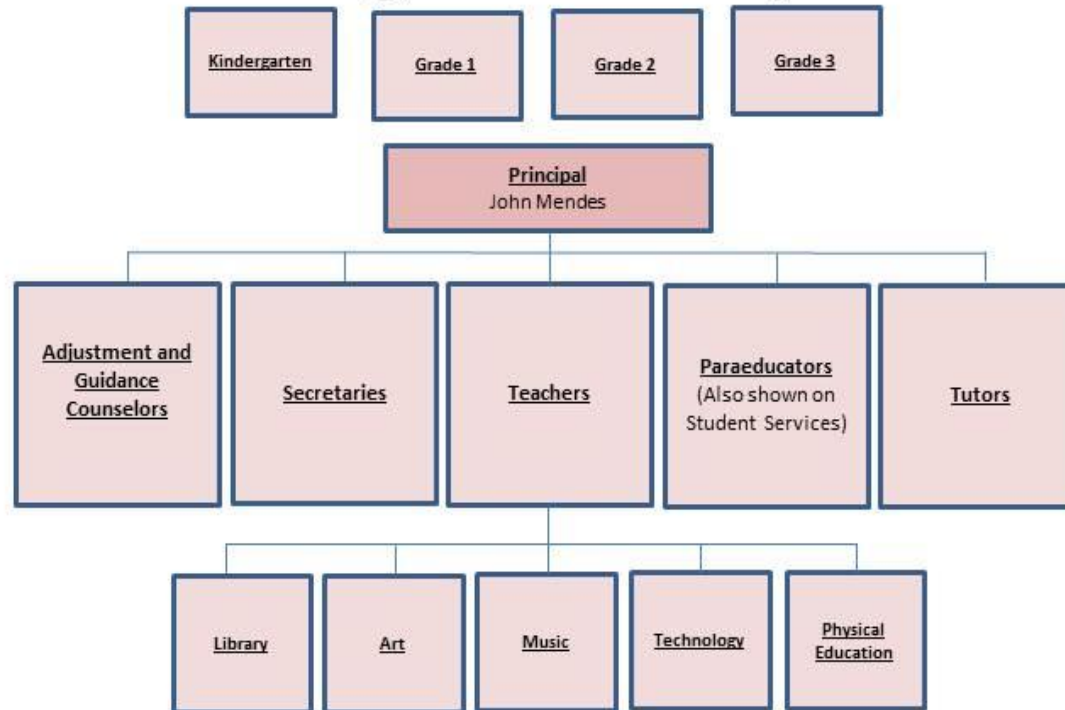
Armstrong School is a dynamic community of learning and development where everyone has an equal opportunity to achieve excellence.

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



## Armstrong Elementary School





**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- 0.5 TEACHER (BCBA)
- 1.0 SPED LEARNING CENTER TEACHER
- 0.5 MATH PLUS TEACHER

**EXISTING STAFF:**

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



## 2020-2021 Update

Armstrong Elementary School (AES) is pleased to provide a comprehensive educational environment for approximately 419 students as of November, 2019. We currently house 5 kindergarten classes with half day kindergarten students in all 5 classes, 5 first grade classes, 6 second grade classes, and 6 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 24 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 76 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 Learning Center Teacher as a result of our increasing Special Education student population. If granted, this teacher will assist with a growing population of students who are developmentally delayed. 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 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

ARMSTRONG												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
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	-	52			0%	-	
03301	5223	PRIN SUPPLIES	1,188	2,618	4,233	2,950	113	2,000	2,000	0%	-	Prof. texts, curricular support material, Furniture
03302	5209	ARMSTRONG STAFF DEV	-	-	36	-	60			0%	-	
03302	5223A	ARMSTRONG SUPPLIES GENERAL	19,111	17,194	20,150	15,575	20,455	17,655	17,655	0%	-	Consumables: paper, folders, lam. film, etc...
03302	5223C	ARMSTRONG GR 1 SUPPLIES	3,593	3,278	3,414	3,144	3,418	3,312	3,312	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223D	ARMSTRONG GR 2 SUPPLIES	4,585	5,054	4,796	3,662	3,611	4,654	4,654	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223E	ARM GR 3 SUPPLY	4,134	2,759	4,232	3,740	4,041	4,573	4,573	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223F	ARM K SUPPLY	4,038	4,018	4,111	3,797	2,778	3,957	3,957	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03303	5227	ARMSTRONG TEXTBOOKS	2,670	3,180	2,230	2,537	2,595	2,500	2,500	0%	-	Additional fiction / non-fiction common core student literature for ELA, Math, Sci & Soc Various other Instructional materials
03303	5227A	ARMSTRONG GR 1 TEXTS	3,160	3,194	3,049	983	1,653	1,454	1,454	0%	-	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03303	5227B	ARMSTRONG GR 2 TEXTS	1,380	1,387	1,505	53	2,550	2,600	2,600	0%	-	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03303	5227C	ARM GR 3 TEXT	3,171	3,013	3,017	3,528	2,464	4,260	4,260	0%	-	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	3,841	3,793	5,066	2,395	3,231	3,000	3,000	0%	-	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03306	5223	ARMSTRG GUIDANCE SUPPLIES	1,288	125	924	132	598	828	828	0%	-	Student and parent resource materials
03306	5223B	ARMSTRONG NURSE	2,664	1,611	984	726	653	833	833	0%	-	General medical supplies + AED Batteries
03304	5227	ARMSTRONG LIBRARY BOOKS	3,040	3,275	2,684	2,535	3,973	5,000	5,000	0%	-	Children's Lit, various genres ~ Follet Curriculum upadate
03317	5223	ELL SUPPLIES	1,654	1,665	1,645	1,598	1,498	1,445	1,445	0%	-	ELA curricular material & assessment materials
03311	5203	ARMSTRONG EQUIP MAINT	-	3,273	3,071	7,669	6,103	7,830	12,277	57%	4,447	Maintenancce Agreement & Repairs
03308	5205	ARMSTRONG INST EQUIP	14,015	13,314	18,559	14,044	14,647	14,339	8,423	-41%	(5,916)	Copiers/Duplicators Lease Supplies
		TOTAL	73,532	72,751	83,906	69,068	74,494	80,240	78,771	-2.0%	(1,469)	



## FALES ELEMENTARY SCHOOL







**Annie E. Fales School**

**Principal Message**

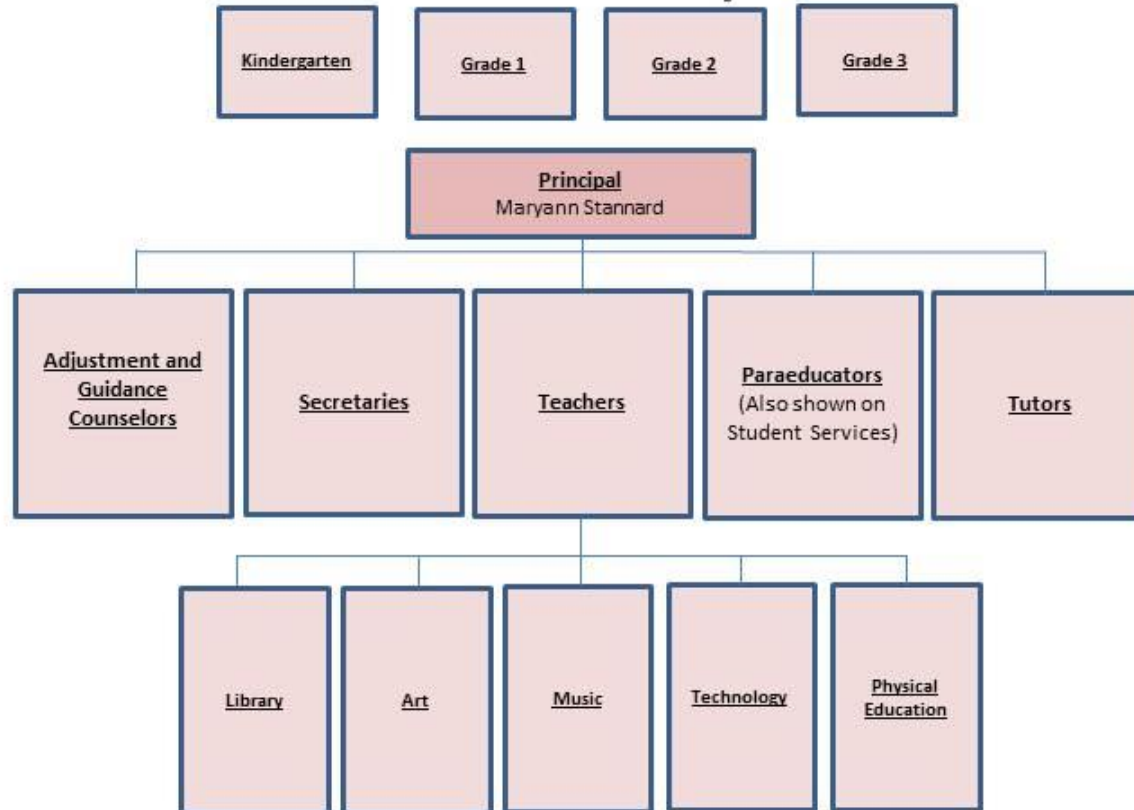
In 1963 the Annie E. Fales Elementary School joyfully opened its doors to the young learners of Westborough. Over the past 56 years, the Fales school has remained a warm, welcoming, diverse, collaborative, inclusive, hardworking community that continually maintains its focus on meeting the diverse needs of our students. Together we work to support our students as they grow as learners and citizens.

At Fales we believe in the importance of challenging our students across the curriculum. Through thoughtful collaboration and planning we provide our students with excellent instruction of literacy, mathematics, science, social studies, physical education, music, art, technology, social emotional skills, and more. Our students know we believe in them and that we are there to support and challenge them to persevere and do their best.

Our Fales Code of Character promote the values of Cooperation, Acting with Kindness, Respect, Responsibility, Empathy, and Self-Control. We weave these values throughout our curriculum and daily interactions. We promote these values in our relationships with our students, families, and colleagues. Our students, families, and staff know that developing these values in our students will help them to prosper as students and people.



## Fales Elementary School



2017



**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- 0.5 BCBA

**EXISTING STAFF:**

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



**2020-2021 Update**

The Fales learning community is very grateful for the support of the Westborough community. The current enrollment of our school is 348 students. We have 4 sections of kindergarten, 5 sections of first grade, 4 sections of second grade, and 5 sections of third grade. Our class sizes range from 17 – 21 students.

We have maintained 18 general education classrooms over the past few years. The 18 general education classroom sections have given us our lowest class sizes in years. The lower class sizes enable our teachers to provide an increased level of individual and small group instruction for all their students. This increased direct support has had a positive impact on our students.

For the 2020-2021 school year we anticipate that our enrollment will remain stable at approximately 340-350 students. We look forward to meeting the needs of our students with our current staffing. We are hopeful to increase our BCBA support from a .5 to 1.0 position. This increase would enable our BCBA to effectively support teachers and students across the full week resulting in the development of our students' positive behavioral skills which have a direct impact on our students' ability to access the curriculum and connect with their peers.

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 current building. We are thankful to the Fales community, the Westborough School Committee, Westborough Leadership Team, Westborough K-3 Building Committee, and the greater Westborough Community for their support of our students, families, and faculty. In the coming months, construction will begin on the new Fales School. We look forward to watching its progress and working together to map out the future of our Fales learning community in our new school.



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

FALES												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
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	135	-	-	-	69			-	0	
01301	5209	PRIN TRAVEL	-	80	245	208	317			-	0	
01302	5223A	FALES SUPPLIES GENERAL	15,270	20,259	21,135	18,699	19,367	16,860	15,760	-6.5%	(1,100)	office supplies/additional Gr. 3 classroom/storage/cafeteria tables
01302	5223C	FALES KIND'GTEN SUPPLIES	2,500	3,202	3,078	2,696	2,990	3,000	3,000	0.0%	0	instructional materials, consumables, manipulatives
01302	5223D	FALES GR 1 SUPPLIES	2,487	3,200	3,144	4,764	2,658	3,000	3,000	0.0%	0	instructional materials, consumables, manipulatives
01302	5223E	FALES GR 2 SUPPLIES	2,175	3,041	3,224	3,809	4,260	3,000	4,300	43.3%	1,300	instructional materials, consumables, manipulatives, additional classroom
01302	5223F	FALES GR 3 SUPPLIES	2,899	3,135	2,899	3,801	2,903	4,500	3,000	-33.3%	(1,500)	instructional materials, consumables, manipulatives
01303	5227	FALES TEXTBOOKS	857	807	982	2,156	540	1,000	1,000	0.0%	0	leveled texts, instructional materials, consumables
01303	5227A	FALES GR 1 TEXTS	3,093	3,540	3,360	1,823	2,944	3,000	3,000	0.0%	0	math texts, non fiction texts, guided reading texts
01303	5227B	FALES GR 2 TEXTS	2,782	3,345	3,589	1,975	2,104	3,000	4,000	33.3%	1,000	math texts, non fiction texts, guided reading texts
01303	5227C	FALES GR 3 TEXTS	2,430	3,459	3,576	291	2,061	3,500	3,000	-14.3%	(500)	math texts, non fiction texts, guided reading texts
01303	5227D	FALES K TEXTS	3,071	2,942	2,452	43	2,395	3,000	3,000	0.0%	0	math texts, non fiction texts, guided reading texts
01304	5227	FALES LIBRARY BOOKS	2,857	2,989	2,598	3,219	3,054	4,000	5,000	25.0%	1,000	replacement texts, new texts, instructional supplies
01306	5223	FALES GUIDANCE SUPPLIES	1,325	441	735	746	455	800	800	0.0%	0	student/parent resources /Kindergarten screening supplies
01306	5223B	FALES NURSE	1,689	641	1,216	649	834	1,000	1,000	0.0%	0	support & maintence contract for AED, emergency supplies
01311	5203	FALES EQUIP MAINT	-	2,862	301	4,439	3,147	4,532	4,981	9.9%	449	duplicator and copier maintenance agreement
01308	5205	FALES INSTR EQUIP	8,021	11,332	20,913	15,838	11,566	16,171	6,096	-62.3%	(10,075)	lease, repairs, supplies to copier equipment
01317	5223	ELL SUPPLIES	348	923	1,058	901	508	1,000	800	-20.0%	(200)	instructional materials, consumables, and texts
		TOTAL	51,939	66,196	74,505	66,056	62,170	71,363	61,737	-13.5%	(9,626)	



## HASTINGS ELEMENTARY SCHOOL







**Hastings Elementary School  
Principal Message**

Hastings Elementary school opened its doors in 1970, and 49 years later the core of our vision remains the same. The social, emotional, and academic achievement of our 515 students drives our work and mission as a school. We are grateful that our students have the opportunity to grow in a vibrant, diverse, collaborative learning community.

On our campus, Hastings Elementary is grateful to partner with the newly established Westborough Early Childhood Center. Together we strive to support the development and success of our 3 and 4 year olds all the way up to our third graders. In partnership, we are able to provide all of our students with meaningful learning opportunities. Our students visit each other, read together, and join in special activities.

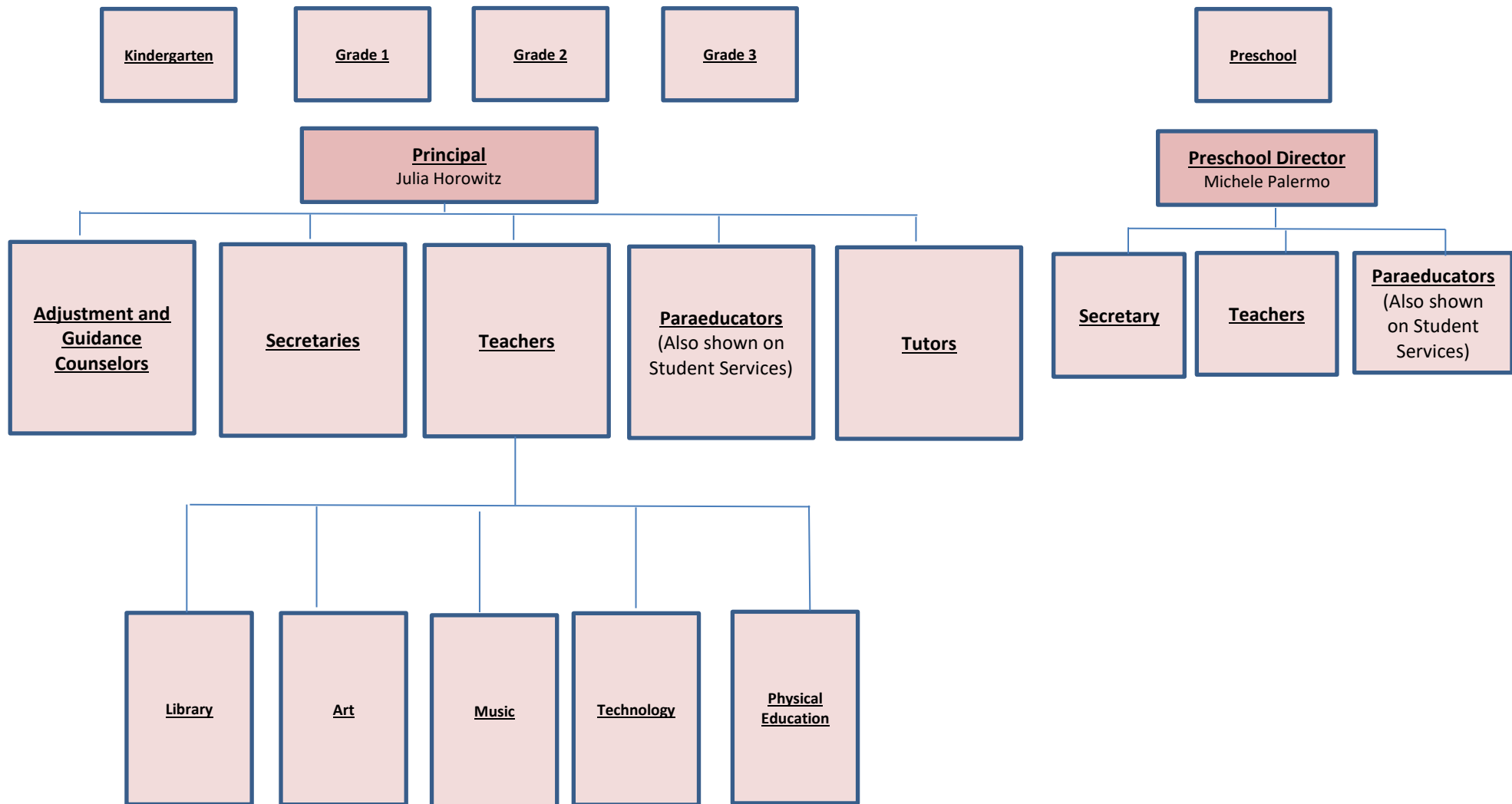
Our daily work is focused on the whole child. We commit to instruction guided by how young children learn while ensuring rigor, engagement, and the ability to meet the needs of every individual child. Daily, students are immersed in curriculum aligned with the Common Core Standards and receive instruction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

We are committed to inspiring independent lifelong learners. As a school, we strive to foster values of honesty, empathy, acceptance, and responsibility within our students to positively impact the Westborough community and society.

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



# Hastings Elementary School





**NEW REQUESTS:**

- 0.0 NO NEW REQUESTS

**DEFERRED:**

- 1.0 SPEECH PATHOLOGIST
- 1.0 CUSTODIAN (WECC)

**EXISTING STAFF:**

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



**2020-2021 Updates**

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

We are pleased to provide a comprehensive educational environment for approximately 515 students as of December 1st 2019. The Westborough Early Childhood Center currently houses 136 of our 3 and 4 year old students. Hastings Elementary school consists of 4 sections of Kindergarten composed of half and full day students totaling 83 children. There are 5 sections of 1st grade with 93 students, 5 sections of 2nd grade with 101 students, and 5 sections of 3rd grade with 103 students. All grade levels currently have class sizes ranging from 18-23 students.

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

Within Hastings, 137 students in K-3 are receiving English language services to help them learn English. Of these students, over 40%, are at the early stages of English language learning, requiring a minimum of 90 minutes of service per day in and out of the classroom depending on the proficiency level and students' needs. As we grow our model, maintaining 5 English Language Learner teachers is important to the acculturation and achievement of our students.

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

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



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

HASTINGS												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
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	711	500	470	603	595	-	-	0%	-	MESPA/NAESP membership
02301	5209	PRIN TRAVEL	-	80	159	188	52	-	-	0%	-	
02302	5209	HASTINGS STAFF DEV	-	-	-	130		-	-	0%	-	
02302	5223A	HASTINGS SUPPLIES GENERAL	20,574	29,537	23,973	23,565	23,842	15,000	15,000	0%	-	School & classroom furniture, paper, office supplies, etc.
02302	5223C	HST SUPPLIES KINDERGARTEN	3,163	6,652	4,237	4,313	3,485	3,500	3,573	2%	73	Math, literacy, science/SS, and general classroom materials and supplies
02302	5223E	HASTINGS GR 1 SUPPLIES	4,094	4,275	4,648	4,464	3,641	4,000	3,589	-10%	(411)	Math, literacy, science/SS, and general classroom materials and supplies
02302	5223F	HASTINGS GR 2 SUPPLIES	4,200	4,487	4,119	4,462	4,740	3,800	3,970	4%	170	Math, literacy, science/SS, and general classroom materials and supplies
02302	5223G	HASTINGS GR 3 SUPPLIES	3,334	4,500	4,957	4,415	4,364	4,000	4,168	4%	168	Math, literacy, science/SS, and general classroom materials and supplies
02303	5227	HASTINGS TEXTBOOKS	1,500	1,426	1,495	1,492	1,520	1,000	1,000	0%	-	Fiction/Non-fiction Common Core literature
02303	5227A	HASTINGS GR 1 TEXTS	4,109	4,275	4,686	2,273	3,390	4,000	3,659	-9%	(341)	Fiction/Non-fiction Common Core literature
02303	5227B	HASTINGS GR 2 TEXTS	4,144	4,501	3,810	2,468	3,393	3,300	3,900	18%	600	Fiction/Non-fiction Common Core literature
02303	5227C	HASTINGS GR 3 TEXTS	3,402	4,500	4,636	2,533	3,843	4,000	4,095	2%	95	Fiction/Non-fiction Common Core literature
02303	5227D	HASTINGS K TEXTS	1,542	3,692	4,041	4,562	3,442	3,864	3,510	-9%	(354)	Fiction/Non-fiction Common Core literature
02304	5227	HASTINGS LIBRARY BOOKS	3,408	4,420	4,737	5,774	5,521	5,000	5,000	0%	-	Children's literature, subscriptions, supplies
02306	5223	HASTINGS GUIDANCE SUPPLIES	915	989	930	1,167	790	500	500	0%	-	Student and parent resource materials
02306	5223B	HASTINGS NURSE	1,559	3,953	1,172	1,201	1,346	1,000	1,000	0%	-	Medical supplies, AED batteries
02311	5203	HASTINGS EQUIP MAINT	-	2,219	322	8,300	7,681	8,474	14,331	69%	5,857	Maintenance Agreements & Repairs
02308	5205	HASTINGS INST EQUIP	9,643	11,300	19,473	14,192	13,275	14,490	13,712	-5%	(778)	Copier/Duplicator Lease Agreements
02317	5223	ELL SUPPLIES	2,056	2,057	2,281	2,726	3,842	2,236	2,236	0%	-	ELL curriculum and assessment materials
		TOTAL	68,353	93,364	90,145	88,829	88,760	78,164	83,243	6%	5,079	
02302	5223D	PRESCHOOL MATERIALS AND SUPPLIE	-	-	-	-	9,228	10,000	10,000	0	-	Funds reallocated from ACCT 04302-5223E & 02302-5223B FY18 SPE



## 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.

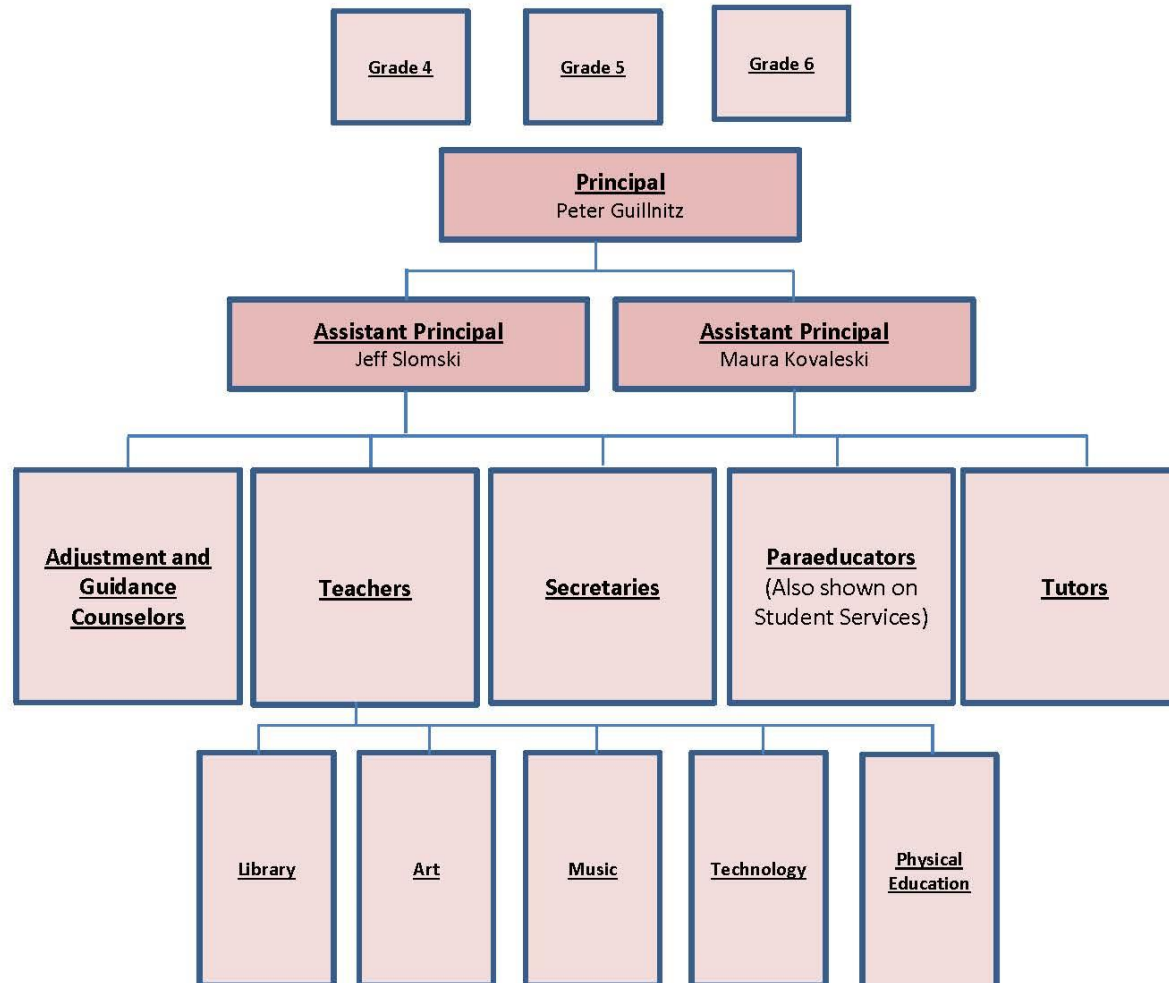
The Mill Pond School provides exceptional educational programs that support and encourage our students to become capable and concerned citizens, ready for the challenges of the 21st century. During their time with us, our students will grow in their understanding of the academic disciplines of Reading/Language 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.



# Mill Pond School





**NEW REQUESTS:**

- 0.0 NO NEW REQUESTS

**DEFERRED:**

- 1.0 ELL TEACHER
- 0.5 ELL TEACHER
- 1.0 SPED TEACHER

**EXISTING STAFF:**

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



## 2020-2021 Update

The Mill Pond School is home to all of the 4th, 5th, and 6th graders of Westborough and has a current enrollment of 879 students. Through the tremendous support of the Westborough community, we provide exceptional educational programs that support and encourage our students to become capable and concerned citizens, ready for a diverse range of challenges. During their time with us, our students will grow in their understanding of the academic disciplines, as well as in Health and Wellness, Technology and Digital Literacy, Fine Arts, and the Performing Arts. Equally important, students will demonstrate enhanced abilities to approach tasks and new information in a *creative* manner, use *critical-thinking* to problem-solve as they are presented with novel situations, *collaborate* with peers to enrich and demonstrate learning and *communicate* clearly in a variety of formats. Success in the 21st century requires our students to be independent and interdependent, risk-taking and resilient, knowledgeable and adaptable, self-aware and empathetic. At Mill Pond, we facilitate student academic and social-emotional growth with character education embedded in our curriculum as well as stand-alone Second Step lessons. A focus on empathy and resilience serves these 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 184 students with special needs who receive services through the special education department. This number has increased significantly over the last couple of years and we are predicting another increase next year as well. We have four specialized programs at Mill Pond that reduce the need for out-of-district placements and allow us to keep our students in their neighborhood school, a goal that is important to our school and its families. Mill Pond's co-taught model of inclusion has allowed our students to be fully included and supported in their academic classes, thus enabling them to benefit from the strong district and community support of classes that are co-taught by a General Educator and a Special Educator.

Furthermore, Mill Pond has embraced the district's move to a co-taught model for ELL Instruction which allows our students to develop their language skills quickly while still receiving instruction in all content areas. Mill Pond has 84 students who are English Language Learners, with the largest group (37) in 4th grade. This number has increased greatly over the past couple of years and the Mill Pond students have consistently made excellent progress in their language acquisition skills with standardized test scores in the top tier of the state, and we provide this service with 3.6 ESL teachers. In addition to the students who currently qualify for ESL services, we have 127 students who previously qualified for ESL services and who have made sufficient progress to be exited from the program ("FELLS") who are monitored by our ESL staff

Our numbers moving into 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 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

MILL POND												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
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	1,124	2,346	1,607	807	2,211	2,000	2,200	10%	200.00	Professional texts, curricular support materials
04302	5223A	MILL POND GENERAL SUPPLIES	68,463	74,676	49,029	42,466	53,578	50,000	51,000	2%	1000.00	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	7,008	8,465	5,188	5,800	3,665	5,000	5,000	0%	0.00	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	6,404	4,724	7,710	5,568	4,623	5,300	5,000	-6%	(300.00)	1718 Current Gr 5 Enrollment: 327 (projected 308) 1819 Gr 5 Enrollment Projected based on Current Gr 4 Enrollment: 299 (-28) 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	3,693	9,545	8,556	5,722	4,959	5,800	5,000	-14%	(800.00)	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	5,219	7,200	7,495	7,400	8,110	10,000	12,000	20%	2000.00	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	16,286	17,254	13,445	16,733	12,624	12,800	13,500	5%	700.00	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	20,446	14,768	19,045	14,680	9,779	13,700	13,700	0%	0.00	1718 Current Gr 5 Enrollment: 327 (projected 308) 1819 Gr 5 Enrollment Projected based on Current Gr 4 Enrollment: 299 (-28) 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	16,970	18,951	17,743	10,581	9,845	15,000	15,000	0%	0.00	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	8,176	8,795	9,702	8,300	9,502	10,000	11,000	10%	1000.00	Literature (various genres) ; expand diversity of offerings; subscriptions
04306	5223	MILL POND GUIDANCE	1,522	901	390	873	658	1,300	2,000	54%	700.00	Continued need for curricular materials, etc.
04306	5223B	MILL POND NURSE	1,899	1,195	1,304	4,033	796	2,500	2,500	0%	0.00	Ongoing need for medical supplies
04311	5203	MILL POND EQUIP MAINT	35,701	21,392	3,273	14,092	14,365	14,388	19,487	35%	5099.07	Maintenance Agreement & Repairs
04308	5205	MILL POND INSTR EQUIP	-	5,216	37,342	29,475	22,459	30,094	19,722	-34%	(10371.98)	Copier/Duplicator Lease Agreements
04317	5223	ELL SUPPLIES	4,400	4,400	1,761	1,966	2,741	2,500	2,500	0%	0.00	
		TOTAL	197,311	199,828	183,591	168,498	159,916	180,382	179,609	0%	(772.91)	



## GIBBONS MIDDLE SCHOOL







**Gibbons Middle School**

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

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

**Core Values**

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

**RESPECT**

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

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

**RESPONSIBILITY**

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

- following through on commitments
- being accountable for their behavior

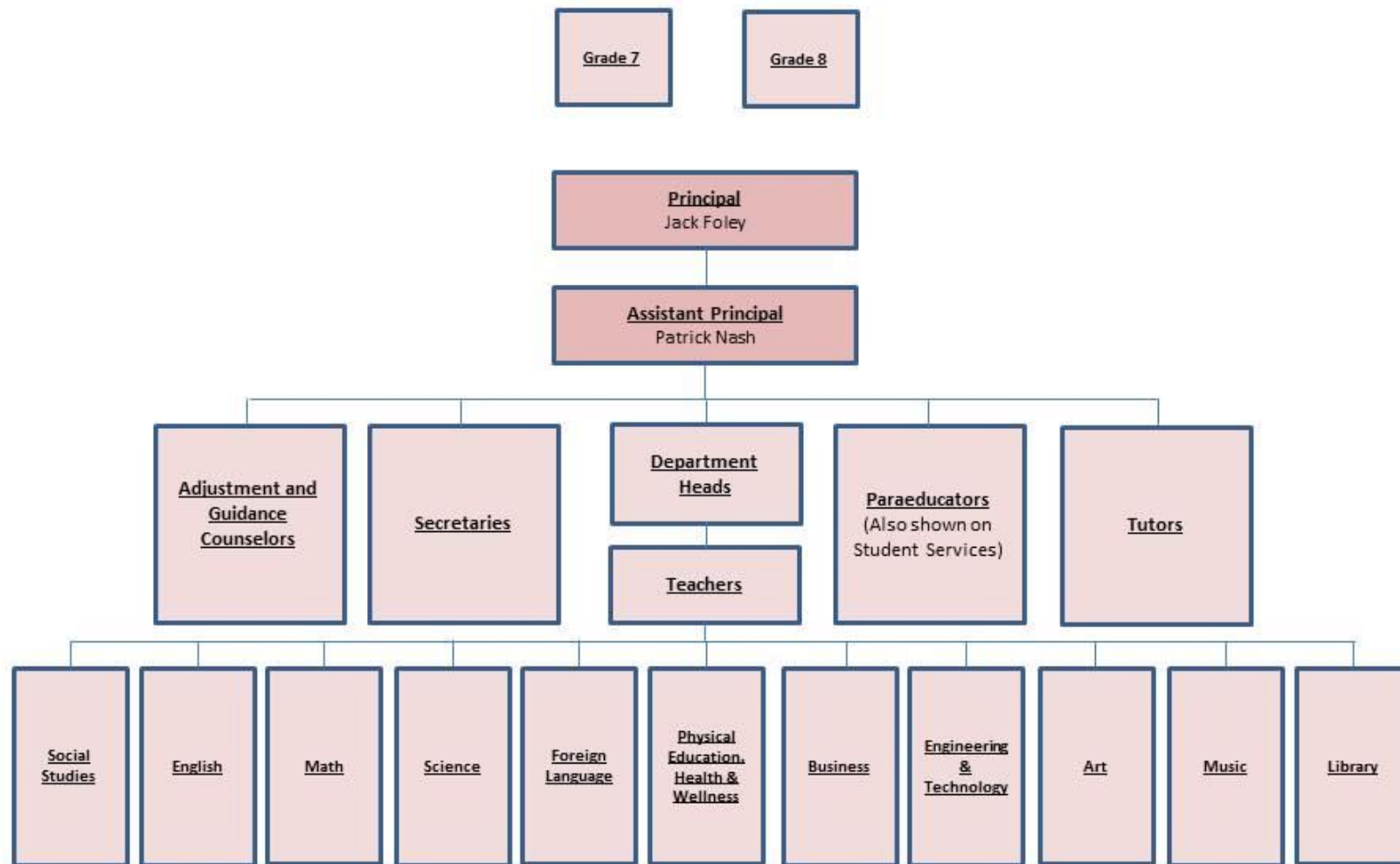
**LIFE-LONG LEARNING**

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

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



## Gibbons Middle School



2017



**NEW REQUESTS:**

- 1.0 TEACHER (SOCIAL STUDIES GR 8)

**DEFERRED:**

- 0.5 SECRETARY (12 MONTH)
- 0.5 MATH TUTOR
- 0.2 TEACHER (PHYSICAL EDUCATION)

**EXISTING STAFF:**

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



**GMS SY 2020-2021 Anticipated Needs**

Gibbons Middle School is anticipating our enrollment for SY 2020-2021 to remain fairly consistent. GMS currently has 330 students in our 7th grade, graduating class of 2025 and 313 students in our 8th grade, graduating class of 2024; for a total enrollment of 643 students. The current 6th grade class at MPS, graduating class of 2026, has 303 students.

The addition last year of an additional Social Studies teacher in 7th grade has gone a long way to mitigate the class size issues associated with a graduating class of 330 students. Even with the additional staffing, we still have pockets of higher than desired class sizes in 7th grade, eg at or above 27 students.

Currently in our 8th grade we are using a 'teaming' model that consists of two 4-person teams, one three person team and a 'split' team of 4-teachers who serve two classes of 7th graders and two classes of 8th graders. In our 8th grade this year we have many (10) classes that are currently at or above 26 students. This model is strained serving a class of 313 students. We are requesting an additional Social Studies teacher to support the rising class of 2025 and bring down the number of classes that are at or over 26 students. This request would bring our Blue team up to a complete 4-person academic team. 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 part time .5 fte secretary to assist with the many clerical functions of PowerSchool, such as grading, scheduling that our administrative team currently performs. Additionally, we have requested a .2fte PE teacher and a 1.0 Math tutor to assist with our higher class size numbers.



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

GIBBONS												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/D ECREASE	\$ INCREASE/D ECREASE	COMMENTS
05301	5223	PRIN SUPPLIES	3,066	3,604	1,126	3,055	1,491	3,132	3,132	0%	0.00	
05301	5209	PRIN TRAVEL	-	-	46	94	168			#DIV/0!	0.00	
05302	5209	GMS STAFF DEV	-	-	207					#DIV/0!	0.00	
05302	5223A	MS SUPPLIES PHYS ED	2,032	1,742	3,003	3,718	3,994	4,000	4,000	0%	0.00	
05302	5223B	MS SUPPLIES SCIENCE	6,680	7,702	17,741	6,361	8,847	9,784	9,784	0%	0.00	
05302	5223D	MS SUPPLIES SOC STUDIES	993	325	924	764	2,713	2,950	2,950	0%	0.00	
05302	5223E	MS SUPPLIES ENG/RDG	1,346	1,802	3,096	1,813	2,007	2,003	2,003	0%	0.00	
05302	5223F	MS SUPPLIES FOR LANG	946	630	1,101	1,477	935	1,000	1,000	0%	0.00	
05302	5223G	M S HEALTH	1,111	654	993	654	413	1,042	1,042	0%	0.00	
05302	5223H	MS SUPPLIES MATH	4,001	3,575	3,371	4,449	4,928	6,363	6,363	0%	0.00	
05302	5223I	MS SUPPLIES IND TECH	5,553	4,596	5,762	7,049	10,118	12,000	12,000	0%	0.00	
05302	5223J	MS SUPPLIES GENERAL	37,352	37,780	62,059	37,633	36,789	33,422	33,422	0%	0.00	
05303	5227B	MS TEXTBOOKS SCIENCE	99	1,000	29,596	-	127	1,000	1,000	0%	0.00	
05303	5227D	MS TEXTBOOKS FOR LANG	3,931	11,013	6,169	5,192	1,225	1,600	2,600	63%	1000.00	no longer use textbooks, so we need additional funds to attend additional conferences and trainings
05303	5227E	MS TEXTBOOKS ENG/RDG	1,815	7,406	342	4,124	8,573	8,750	8,750	0%	0.00	
05303	5227F	MS TEXTBOOKS SOC ST	-	4,605	2,873	114	-	2,873	2,873	0%	0.00	
05304	5227	MS LIBRARY BOOKS	12,604	15,291	5,086	15,292	13,791	17,360	17,360	0%	0.00	
05306	5223	MS GUIDANCE SUPPLIES	2,246	1,061	1,072	771	226	2,282	2,282	0%	0.00	
05306	5223B	M S NURSE	4,445	612	1,611	1,550	632	1,854	1,854	0%	0.00	
05313	5203	MS EQUIPMENT MAINT		856	732	9,741	8,561	9,946	12,408	25%	2462.44	Maintenance Copier, Duplicators, & Printers
05310	5205	GIBBONS INSTR EQUIP	31,155	11,464	21,852	20,279	20,960	20,705	13,307	-36%	(7397.86)	Copier/Duplicator Lease Agreements
05317	5223	ELL SUPPLIES	1,678	1,515	822	930	1,293	1,624	1,624	0%	0.00	
		TOTAL	121,055	117,233	169,585	125,058	127,790	143,689	139,754	-3%	(3935.42)	



## 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**

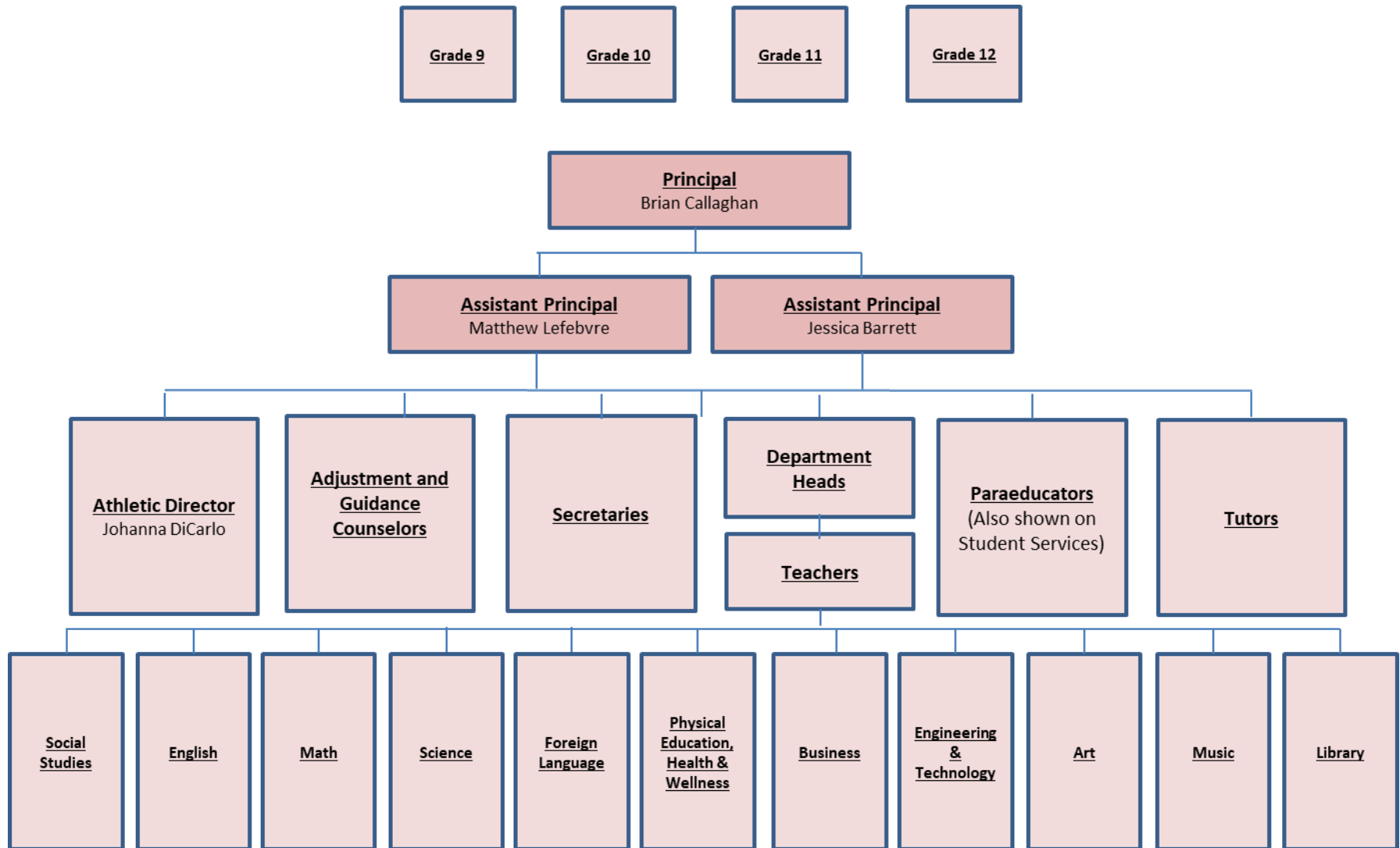
In 2001 Westborough High School underwent a renovation and a large addition was completed. New classrooms, library, gymnasiums, auditorium, and music wing were added. In 2004, the population of Westborough High School was approaching 1100 students. The present Westborough High School, with a capacity 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.



# Westborough High School





**NEW REQUESTS:**

- 0.2 TEACHER (ENGLISH GR 12)
- 0.4 TEACHER (ENGLISH GR 9)
- 0.4 CO TEACHER (SPECIAL EDUCATION)
- 0.4 TEACHER (WORLD LANGUAGE - SPANISH)
- 0.6 TEACHER (SCIENCE ELECTIVE GR 9)

**DEFERRED:**

- 0.4 TEACHER (NATURAL SCIENCE /ENGINEERING GR 9)
- 0.5 TEACHER (SOCIAL/ADJUSTMENT COUNSELOR)
- 0.4 TEACHER (HISTORY MULTIPLE GRADES)
- 0.2 TEACHER (HEALTH AND WELLNESS)
- 0.3 TEACHER (HEALTH GR9)
- 1.0 TEACHER (ELL CO TEACHER)
- 0.1 TEACHER (PHYSICAL EDUCATIONS GR 9)
- STIPENDS (ASSISTANT COACHES)
- 0.5 SECRETARY (12 MONTH SPED)
- 1.0 CUSTODIAN

**EXISTING STAFF:**

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



## 2020-2021 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 once again, ***“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. Specifically, there are efforts being made to address issues of social inclusion, gender equity, and implicit bias. The staff and students have responded well to these trainings and discussions, in large part because of the high level of mutual respect that exists in this community.

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 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

HIGH SCHOOL												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/D ECREASE	\$ INCREASE/D ECREASE	COMMENTS
06301	5209	PRIN TRAVEL	-	-	612	1,246	93			#DIV/0!	0.00	
06301	5217	PRIN DUES/FEES	8,515	9,945	10,800	10,325	11,345	12,000	12,000	0%	0.00	memberships and registrations
06301	5218	PRIN STAFF DEV	2,817	1,925	3,444	2,044	1,700	5,000	5,000	0%	0.00	curriculum development, trainings/workshops
06301	5219	PRIN GRADUATION	9,002	8,762	8,403	9,953	6,915	12,000	12,000	0%	0.00	rentals, supplies, awards, recognition
06301	5223	PRIN SUPPLIES	8,952	8,370	9,898	9,706	10,728	15,000	20,000	33%	5000.00	Technology, District goals-based activities
06302	5209	HS STAFF DEV	-	548	-	1,533		-	-	#DIV/0!	0.00	
06302	5223A	HS SUPPLIES SCIENCE	19,516	78,005	16,660	18,406	13,311	21,000	20,000	-5%	(1000.00)	consumables, chemicals, specimens, NS&E supplies
06302	5223B	HS SUPPLIES SOC STUDIES	6,384	1,944	70	1,819	494	3,000	3,000	0%	0.00	instructional and curriculum materials
06302	5223C	HS SUPPLIES INFO SCI	2,290	2,000	2,934	2,876	1,312	3,000		-100%	(3000.00)	combining with other departments
06302	5223E	HS SUPPLIES FOR LANG	2,645	2,597	846	2,155	3,193	4,000	4,000	0%	0.00	instructional and curriculum materials
06302	5223F	HS SUPPLIES ENGLISH	2,924	1,848	3,155	3,273	4,583	4,000	4,000	0%	0.00	instructional and curriculum materials
06302	5223G	HS SUPPLIES FAM & CON SCI	5,505	5,283	5,969	5,430	5,987	8,000	10,000	25%	2000.00	consumables, lab supplies, new range/oven
06302	5223H	HS SUPPLIES IND TECH	10,630	81,196	10,930	18,850	18,810	24,000	24,000	0%	0.00	instructional and curriculum materials, 3D printers, machine upgrades
06302	5223I	HS SUPPLIES MATH	2,919	4,000	3,793	4,997	4,375	5,000	5,000	0%	0.00	instructional and curriculum materials
06302	5223J	HS SUPPLIES GENERAL	16,641	82,821	21,094	26,220	24,967	45,000	45,000	0%	0.00	office and school supplies
06302	5223K	HS SUPPLIES PH ED/HEALTH	7,037	5,247	6,787	7,454	7,501	8,000	8,000	0%	0.00	instructional and curriculum materials
06302	5235	CONTRACTED SERVICES	27,585	31,311	47,649	55,434	51,681	55,000	55,000	0%	0.00	VHS; school-wide instructional support
06303	5227A	HS TEXTBOOKS INFO SCI	3,995	3,605	3,000	2,965	648	2,000	-	-100%	(2000.00)	combined with other departments
06303	5227B	HS TEXTBOOKS SCIENCE	3,218	5,305	3,052	3,102	6,710	10,000	10,000	0%	0.00	texts to meet NextGen Standards (Physics, replacements)
06303	5227C	HS TEXTBOOKS SOC STUDIES	5,000	2,993	-	-	3,359	4,000	6,000	50%	2000.00	replace textbooks, primary sources/texts for literacy instruction
06303	5227F	HS TEXTBOOKS ENGLISH	14,000	11,519	11,193	12,089	11,721	12,000	14,000	17%	2000.00	new texts, replace texts
06303	5227G	HS TEXTBOOKS FOR LANG	7,450	5,799	2,425	2,224	3,129	2,000	2,000	0%	0.00	texts for new ACTFLA standards
06303	5227H	HS TEXTBOOKS MATH	5,747	13,505	4,819	4,730	5,169	6,000	6,000	0%	0.00	replace textbooks, curriculum development
06303	5227J	HS TEXTBOOKS FAM & CON SC	-	-	-	-	-	-	-	#DIV/0!	0.00	
06304	5227	HS LIBRARY BOOKS	20,790	19,666	21,512	18,549	21,432	20,000	20,000	0%	0.00	periodicals, new books, digital resources
06306	5223	HS GUIDANCE SUPPLIES	7,880	7,362	7,142	8,487	4,316	21,000	21,000	0%	0.00	student services, Jr. College Fair, staff PD, CSS
06306	5223B	H S NURSE	2,137	1,217	1,610	822	1,127	2,000	2,000	0%	0.00	medical supplies
06313	5203	HS EQUIPMENT MAINT	-	2,206	1,683	20,018	17,829	20,438	27,526	35%	7087.62	Maint Agreement Copier, printers, Duplicators
06310	5205	HIGH SCH INSTR EQUIP	62,238	25,255	30,762	53,667	34,716	28,191	27,291	-3%	(899.91)	Lease Copiers/Duplicators, replace broken tables, chairs
06317	5223	ELL SUPPLIES	487	-	495	-	-	2,500	2,500	0%	0.00	instructional and curriculum materials
TOTAL			266,303	424,233	240,125	307,130	277,149	354,129	365,317	3%	11187.71	



## STUDENT SERVICES

# THE BORO PROGRAM







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:**

**\*DEFERRED:**

**District:**

- 0.5 SPED SECRETARY 12 MONTH
- 1.0 NURSE FLOATER

**Westborough High School:**

- 0.4 SPED CO TEACHER
- 0.5 SOCIAL/ADJUSTMENT COUNSELOR
- 0.5 SPED SECRETARY 12 MONTH

**Mill Pond School:**

- 1.0 SPED TEACHER

**Fales Elementary School:**

- 0.5 BOARD CERTIFIED BEHAVIOR ANALYST

**Armstrong Elementary School:**

- 0.5 BOARD CERTIFIED BEHAVIOR ANALYST
- 1.0 LEARNING CENTER TEACHER

**Hastings Elementary School:**

- 0.2 SPEECH PATHOLOGIST

**Westborough Early Childhood Center**

- 1.0 CUSTODIAN

**\*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 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

STUDENT SERVICES												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21		
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/D ECREASE	COMMENTS
01302	5223B	FALES SUPPLIES SPEC ED	7,493	5,277	7,555	7,662	3,896	8,000	8,000	0%	0	
01306	5223A	FALES PSYCHOLOGIST	5,760	1,804	(77)	151	1,858	2,000	2,000	0%	0	
02302	5223B	HAST SUPPLY SPEC ED	13,057	12,887	14,232	7,093	7,722	8,000	8,000	0%	0	Includes Preschool expenditures
02306	5223A	HASTINGS PSYCHOLOGIST	1,810	2,023	2,056	1,990	1,945	2,000	2,000	0%	0	
03302	5223B	ARMSTRG SUPPLIES SPEC ED	7,916	7,789	7,564	7,813	6,993	8,000	8,000	0%	0	
03306	5223A	ARMSTRONG PSYCHOLOGIST	3,209	1,666	1,983	1,920	2,100	2,000	2,000	0%	0	
04302	5223E	MILL POND SPEC EDUC	7,301	14,105	18,485	10,302	6,069	10,000	10,000	0%	0	
04303	5227E	MILL POND SP ED TEXT	6,700	4,589	4,286	4,926	4,851	5,000	5,000	0%	0	
04306	5223A	MILL POND PSYCH	2,722	1,297	1,965	2,036	1,937	2,000	2,000	0%	0	
05302	5223C	GMS SUPPLIES SPEC ED	10,368	12,007	6,823	5,348	4,948	8,000	8,000	0%	0	
05306	5223A	GMS PSYCHOLOGIST	5,693	537	1,599	1,816	1,956	2,000	2,000	0%	0	
06302	5223D	HS SUPPLIES SPEC ED	8,975	2,077	3,504	8,235	45,792	10,000	10,000	0%	0	Inclludes BORO expenditures
06303	5227E	HS TEXTBOOKS SPEC ED	1,033	756	300	1,897	723	5,000	5,000	0%	0	
06306	5223A	H S PSYCHOLOGIST	4,484	3,652	2,485	3,642	2,449	4,000	4,000	0%	0	
09303	5219A	SYSTEM SPEC ED SERVICES	221,091	150,147	173,568	281,360	188,854	258,467	258,467	0%	0	
09306	5209	SYSTEM DPPS TRAVEL	1,619	8,023	2,522	2,344	-	5,500	5,500	0%	0	
09306	5223	SYSTEM DPPS SUPPLIES	9,213	13,031	18,434	8,516	10,097	20,000	20,000	0%	0	
09306	5219B	SCHOOL PHYSICIAN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0%	0	
09306	5219C	SYSTEM DPPS CONSULTANTS	17,441	48,459	55,753	47,623	38,075	95,000	95,000	0%	0	
09311	5207	EQUIPMENT RENTAL				107,932	91,840	84,447	72,758	-14%	(11,689)	BORO AND SUGAR SHACK RENT AND TAXES
09315	5240	SYS COLLABORATIVE TUITION	138,172	175,096	112,666	197,823	188,276	335,148	448,913	34%	113,765	
09315	5240A	SYSTEM PRIVATE TUITION	1,800,955	705,855	676,574	701,034	348,529	804,724	1,018,895	27%	214,170	
09315	5240N	SYSTEM PRIVATE TUITION PREPAY	837,098	701,730	696,111	451,710	719,541	-	-	0%	0	
09317	5240B	SYSTEM PUBLIC TUITION	-	-	-	-	-	-	-	0%	0	
09318	5219	SYSTEM LEGAL SPEC ED	16,661	19,423	23,391	57,396	34,688	50,000	50,000	0%	0	
		TOTAL	3,133,772	1,897,227	1,836,778	1,925,568	1,718,138	1,734,286	2,050,532	18%	316,246	

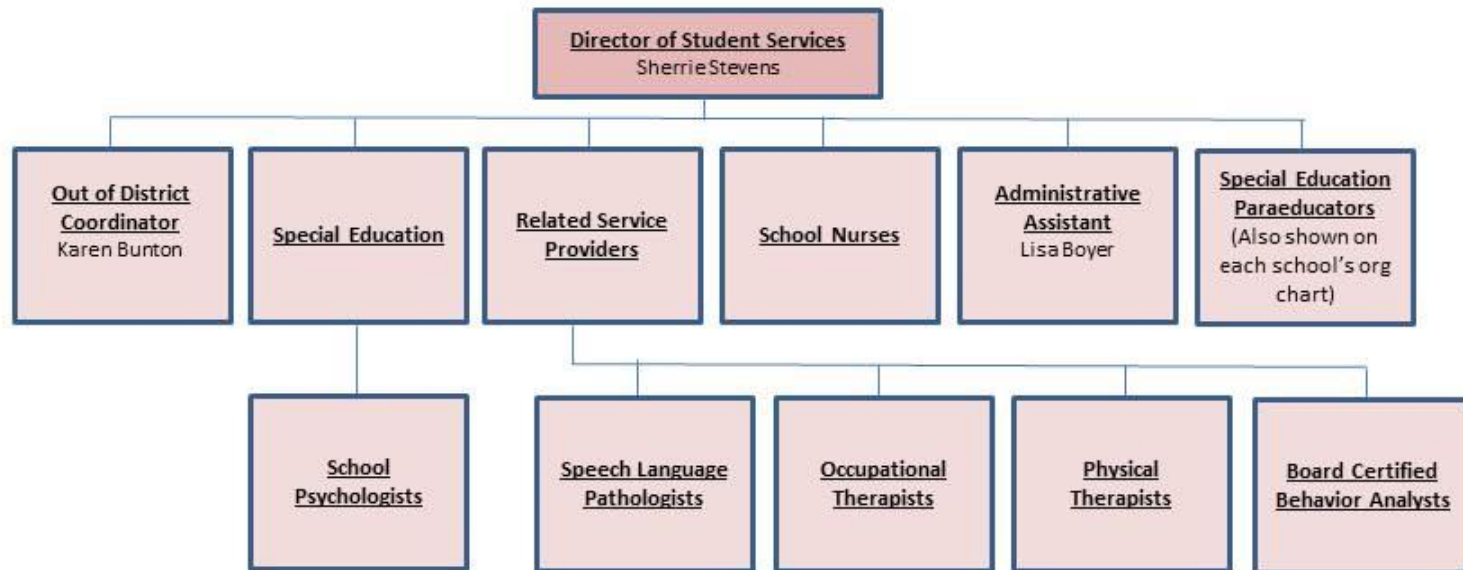


# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY21	
ALL SPED TUITION	
	11/12/19
COLLABORATIVES	448,912.19
PUBLIC	-
OUT OF DISTRICT	2,626,496.55
<b>TOTAL TUITIONS TO BE PAID</b>	<b>3,075,408.74</b>
CIRCUIT BREAKER OFFSET FUNDING	
FY19 ACTUAL CIRCUIT BREAKER CLAIMS	1,934,956.00
FY19 ACTUAL CIRCUIT BREAKER REIMBURSEMENT RATE	75%
FY19 ACTUAL CIRCUIT BREAKER REIMBURSEMENT AMOUNT	1,451,217.00
LESS AMOUNT FOR UNANTICIPATED TUITION	(100,000.00)
FY21 ESTIMATED CIRCUIT BREAKER CLAIMS	1,351,217.00
ALL OFFSET FUNDING	
OUT OF DISTRICT	2,626,496.55
OFFSET - IDEA GRANT \$822,754 LESS SALARIES	(156,385.00)
OFFSET - CIRCUIT BREAKER	(1,351,217.00)
<b>GENERAL FUND OUT OF DISTRICT</b>	<b>1,118,894.55</b>
FY21 GENERAL FUND TUITION BUDGET REQUEST (AFTER APPLIED OFFSET FUNDING)	
GENERAL FUND COLLABORATIVE	448,912.19
GENERAL FUND OUT OF DISTRICT	1,118,894.55
<b>GENERAL FUND TUITION TOTAL (THE NET AMOUNT AFTER OFFSETS)</b>	<b>1,567,806.74</b>
FY20 GENERAL FUND BUDGET	1,139,872.48
INCREASE IN FY21 DUE TO LESS CIRCUIT BREAKER OFFSET	427,934.26

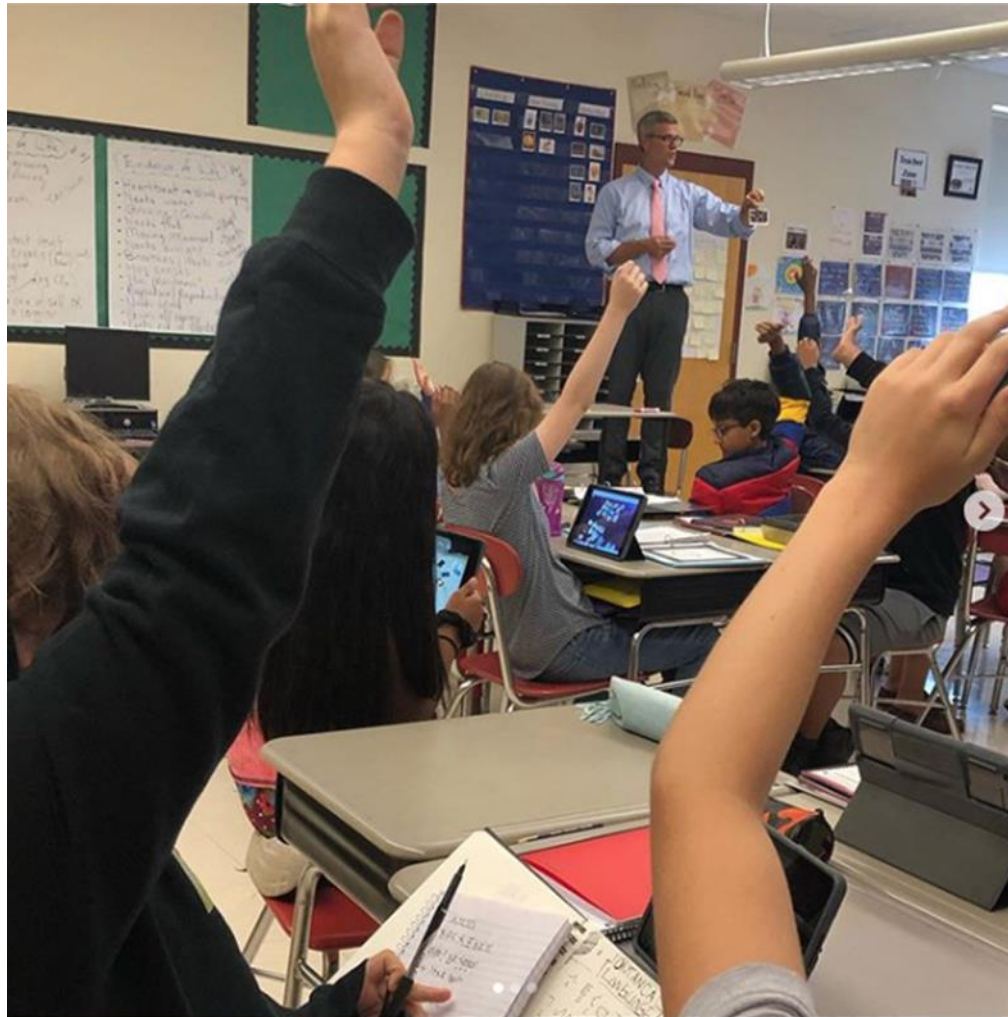


## Student Services





## CURRICULUM, INSTRUCTION, AND ASSESSMENT







## **CURRICULUM DEVELOPMENT**

### **PROGRAM PLANNING AND DEVELOPMENT**

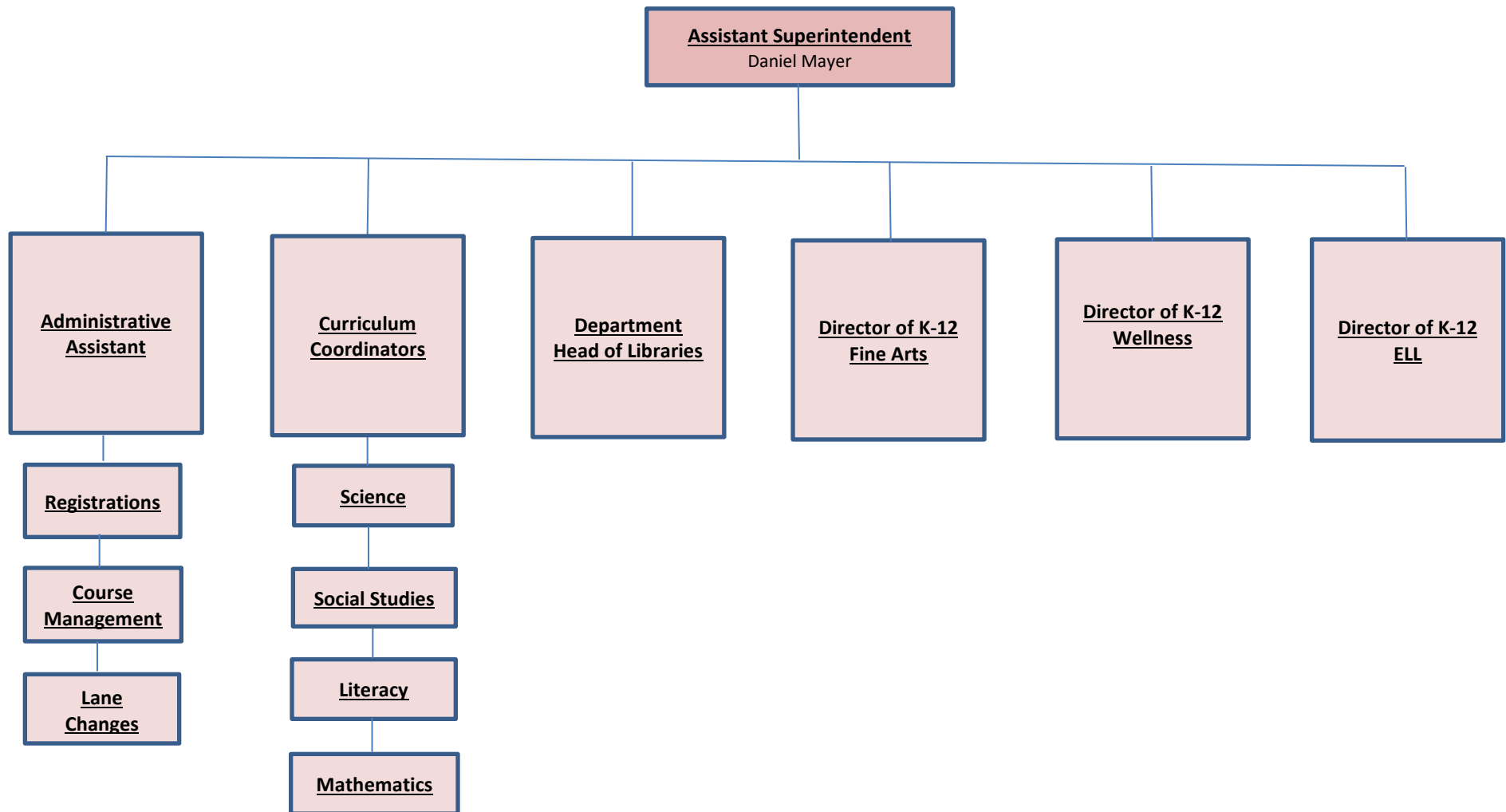
Program planning and development is a continuous process. It has a direct bearing on all the learning experiences provided by the schools. It concerns itself with the formulation and refinement of philosophy and goals and the selection of content and method. A structure for total curriculum development 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.



## CURRICULUM, INSTRUCTION, AND ASSESSMENT





**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 1.0 SECRETARY
- 1.0 ASSISTANT SUPERINTENDENT OF CURRICULUM



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 2020-2021 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 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

CURRICULUM & STAFF DEVELOPMENT												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
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	763	3,823	2,619	3,748	7,706	7,700	7,700	0%	-	
09303	5218	SYSTEM IN-SERVICE	42,403	70,771	46,496	52,280	50,841	50,000	50,000	0%	-	
09303	5218A	TUITION REIMBURSEMENT	76,900	79,688	80,574	77,662	80,036	80,000	80,000	0%	-	
09303	5219H	SYSTEMS TRANSLATIONS	9,722	12,469	32,517	10,166	13,000	19,175	19,175	0%	-	
09303	5223	NEW TEXTBOOK ADOPTIONS	21,056	90,495	34,780	13,775	32,360	15,000	15,000	0%	-	
09303	5227	DISTRICT ON LINE TEXTBOOKS	-	-	-	-	32,533	20,500	20,500	0%	-	ProQuest, WorldBook, PebbleGo, Tumblebooks, BrainPopJr. Transferred from Tech Budget
09303	5223A	SYS CURRICULUM SUPPLIES	4,727	39,148	70,363	84,486	72,060	70,000	70,000	0%	-	PK-6 Science supplies \$11,243 and PK-6 Math workbooks \$51,817
		TOTAL	155,570	296,395	267,348	242,117	288,535	262,375	262,375	0%	-	
00410	5121A	SYS INSERVICE/CURR WRITING	56,033	75,678	62,000	52,190	75,355	75,000	75,000			Curriculum writing and development.



## FINE ARTS







### Fine Arts Department

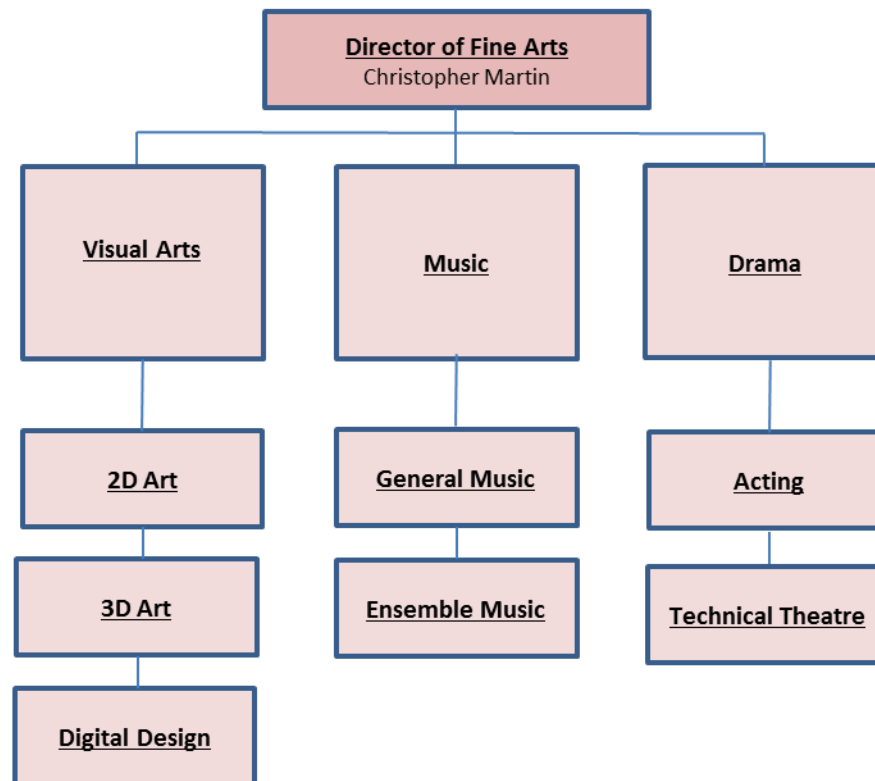
The mission of the Westborough Public Schools' Fine Arts Department is to provide an integrated arts education through a dynamic K-12 curriculum and engaging aesthetic experiences. We encourage exploration, critical and reflective thinking, as well as hands-on learning, fostering a lifelong relationship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



# Fine Arts





**\*NEW REQUESTS:**

- NO NEW REQUESTS

**\*DEFERRED:**

- .05 District Art Monitor
- .05 District Music Monitor

**\*EXISTING STAFF:**

- 1.0 DIRECTOR OF FINE ARTS

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



**2020-2021 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
- 31 Extracurricular activities in Fine Arts are offered to students in grades 3-12
- 96% of graduating Seniors participated in Fine Arts while at Westborough High School.
- 87 students were accepted to the Central Massachusetts Music Educators Association's Junior & Senior Festivals
- 15 students participated in the Massachusetts Music Educators Association All-State Festival
- Westborough High School students were awarded 33 Scholastic Art Awards
- Westborough students in grades K-12 participated in over 75 Fine Arts events throughout the year.



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FINE ARTS										
FY21 BUDGET			FY17	FY18	FY19	FY20	FY21	FY21	FY21	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS
08301	5223	FINE ARTS DIR - MISC	2,255	507	1,014	1,600	1,600	0%	0.00	Festival/Conference Chaperones
08302	5223A	ART SUPPLIES FALES	2,616	2,015	1,788	2,500	2,500	0%	0.00	Cost of Consumable Supplies
08302	5223B	ART SUPPLIES HASTINGS	2,403	2,915	2,274	3,000	3,000	0%	0.00	
08302	5223C	ART SUPPLIES ARMSTRONG	2,393	2,196	2,626	2,750	2,750	0%	0.00	
08302	5223D	ART SUPPLIES MS	5,789	5,053	5,803	6,000	6,000	0%	0.00	
08302	5223E	ART SUPPLIES HS	16,679	10,836	8,258	17,000	17,000	0%	0.00	
08302	5223F	MILL POND ART	7,774	7,224	1,605	8,500	8,500	0%	0.00	
08303	5223A	MUSIC SUPPLIES FALES	2,019	1,742	1,286	1,800	1,800	0%	0.00	Cost of Consumable Supplies
08303	5223B	MUSIC SUPPLIES HASTINGS	2,054	1,848	1,906	2,000	2,500	25%	500.00	Cost of Consumable Supplies: Increase for WECC
08303	5223C	MUSIC SUPPLIES ARMSTRONG	3,411	1,986	1,981	2,000	2,000	0%	0.00	Cost of Consumable Supplies
08303	5223D	MUSIC SUPPLIES MS	6,910	4,428	14,828	7,100	7,100	0%	0.00	Cost of Consumable Supplies
08303	5223E	MUSIC SUPPLIES HS	5,652	10,369	11,334	14,000	14,000	0%	0.00	Cost of Consumable Supplies
08303	5223F	MILL POND MUSIC	8,345	9,666	10,104	10,000	10,000	0%	0.00	Cost of Consumable Supplies
08304	5227	FINE ARTS TEXTBOOKS	1,716	1,405	-	1,800	1,800	0%	0.00	Updating Music Theory Texts and Piloting SmartMusic Programming at GMS
08305	5223E	FINE ARTS AV HS	9,480	-	-	-	-	#DIV/0!	0.00	NA for FY20
08306	5209E	FA DRAMA HS	934	14,629	17,460	1,600	1,600	0%	0.00	Cost of Consumable Supplies
08307	5219A	FA ACTIVITIES FALES	-	-	-	100	100	0%	0.00	police details and accompanists
08307	5219B	FA ACTIVITIES HASTINGS	-	-	-	100	100	0%	0.00	police details and accompanists
08307	5219C	FA ACTIVITIES ARMSTRONG	-	-	-	100	100	0%	0.00	police details and accompanists
08307	5219D	FA ACTIVITIES MS	2,983	2,424	2,424	2,500	3,000	20%	500.00	Festival Registrations & Transportation (Increased costs for registration)
08307	5219E	FA ACTIVITIES HS	5,758	9,415	10,014	10,000	12,000	20%	2,000.00	Festival Registrations & Transportation (Increased costs for registration)
08307	5219F	MILL POND FINE ARTS ACT	104	-	-	500	500	0%	0.00	police details and accompanists
08308	5203A	FA EQUIP MAINT FALES	120	-	-	500	250	-50%	(250.00)	kiln maintenance and piano tunings
08308	5203B	FA EQUIP MAINT HASTINGS	64	-	-	500	250	-50%	(250.00)	kiln maintenance and piano tunings
08308	5203C	FA EQUIP MAINT ARMSTRONG	730	314	2,379	500	250	-50%	(250.00)	kiln maintenance and piano tunings
08308	5203D	FA EQUIP MAINT MS	1,914	1,789	500	2,250	2,500	11%	250.00	piano tuning, instrument repair, kiln maintenance
08308	5203E	FA EQUIP MAINT HS	3,387	3,233	7,840	6,000	6,000	0%	0.00	piano tuning, instrument repair, kiln maintenance
08308	5203F	MILL POND FINE ARTS EQ MAI	395	-	-	1,500	1,500	0%	0.00	piano tuning, instrument repair, kiln maintenance
		TOTAL	95,885	93,994	105,423	106,200	108,700	2%	2,500	





## **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 gain fluency in the English language 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 500 students in grades PK-12. Our department consists of eighteen licensed English language acquisition teachers. Our students bring an extraordinary array of linguistic and cultural diversity to our district. There are 37 different languages spoken among our cultural and linguistically diverse students; including: Spanish, Portuguese, Hindi, Urdu, Arabic, and Mandarin.

Westborough is allocated Title III grants and immigrants sub-grants for school districts whose EL (English learner) populations have increased by over 10% the previous year—Westborough's English learner populations has increased by over 10% each year during the last five years. We have also been awarded Fulbright alumni grants and National Geographic grants in addition to Westborough Education Foundations grants which support the following programs:

- \*ESL evening parent classes. This is the fifth year we have hosted evening classes for our district's parents to learn English. We enroll over one hundred parents each year. The classes are taught by six of our district's ESL teachers.
- \*Literacy nights. We hold literacy nights in our district's large housing complexes to generate greater parent and student 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. This year we focused on trauma and its impact on learning.
- \*College readiness program for high school sophomores and juniors at colleges in Worcester.
- \*Picturing Writing program for our English learners to paint their immigration stories and to write about those stories as a way of engendering greater understanding within our schools and community of who are culturally and linguistically diverse families are.
- \*This year we brought in diverse authors (Haiti, Mexico, and Africa) to discuss story telling narratives with students K-10.
- \*We have begun to curate a diverse literature collection for grades K-12 and currently have more than 300 titles available for any teacher to use.
- \*Grants have also supported a bilingual collection so that students retain bilingualism as they are learning English.



## Physical Education, Health, and Wellness Department



### *Students First:*

We will...

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

### *Striving for Excellence:*

We will...

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

### *Passionate and Positive:*

We will...

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

### *Professional:*

We will...

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



## ATHLETICS







### **PHILOSOPHY**

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

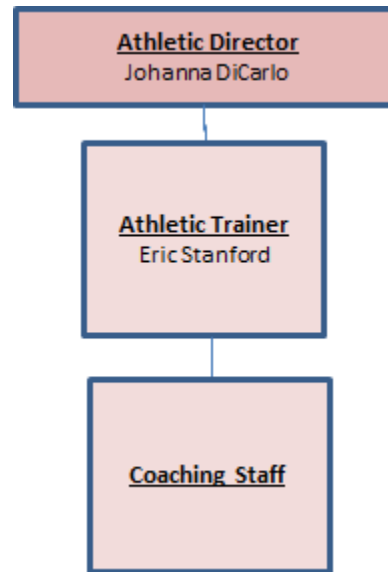
The mission of Westborough High School is to provide a safe learning environment in which all students are:

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

Athletics are an extension of the school day. Our coaches are charged with the responsibility to teach the values of accepting success graciously, accountability, citizenship, sportsmanship, confidence, 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.



# Athletics





# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## 2020-2021 Update

### New Requests:

### Deferred:

- 3 Climbing Ropes (AES)
- 2 Folding Mats and Crash Pad Replacement (MPS)
- 0.2 PE Teacher (GMS)
- 0.2 Health and Wellness Teacher (WHS)
- 0.3 Health Teacher (WHS) Gr 9
- 0.1 PE Teacher (WHS) Gr 9
- 15 Assistant Coach Stipends

### 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- 1078 athletes, 26 programs, 46 teams, over 55 coaches
- Middle School- 446 participants, 5 interscholastic teams, 3 intramural programs
- Our kids and coaches continue to represent our community in really positive ways.
  - Community service initiatives- Rangers Give Back, Dig Pink, Rec Dept. Volunteers, Rangers For A Cure, Food Drives, Civic Club Christmas Trees
  - Our teams continue to have incredible amounts of competitive success including 8 Mid Wach League Championships, 5 Sectional Semi-Finalists, 1 Sectional Champions (State Semi Finals in Boys Basketball).
  - Boys Basketball Clark Tournament Large School Champions
  - We have completed the renovations and construction of the outdoor facilities at WHS. The fields are fully operational and have been enjoyed by our teams and the community as a whole. The finished project includes the renovation of the stadium and track as well as a newly constructed turf field on the upper part of campus.
  - A revitalized and renewed Booster Club organization.



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ATHLETICS												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
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	144,564	139,660	109,536	125,558	142,330	132,530	132,530	0.0%	0.00	*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	1,373	1,500	1,500	0.0%	0.00	Contract Obligation
00308	5121	COACHES STIPENDS	266,369	283,209	330,204	308,205	321,499	307,411	307,411	0.0%	0.00	Pay all coaches HS
22200		ASSISTANT COACHES			-	18,211	26,285	26,561		-100.0%	(26,561.00)	Assistant Coach Stipends (FY18 & FY19's Activity Fee Acct. then General Funds Stipend Account) \$26,561 FY20
21800	5200	HS EQUIP & SUPPLIES	-	-	-	-	-	-	-	#DIV/0!	0.00	
21800	5200	TRANSPORTATION	-	-	-	-	-	-	-	#DIV/0!	0.00	
21800	5200	GAME SHARE FEE	4,518	-	-	-	3,720	-	3,700	100.0%	3,700.00	Thanksgiving game share w/Algonquin
22200	5224	TRANSPORTATION	51,861	53,636	58,517	53,000	53,102	58,000	58,000	0.0%	0.00	Bus expenses to away contests.
22200	5224	INSURANCE	-	5,753	-	5,000	-	6,253	6,253	0.0%	0.00	Student Accident Coverage
22200	5224	MATERIALS/SUPPLIES	9,824	-	2,806	-	4,582	-	-	#DIV/0!	0.00	Fence/Netting, etc.
22200	5224	RENTAL/ENTRANCE FEES	4,161	28,997	5,543	11,630	-	12,000	12,000	0.0%	0.00	Rental of Ice Rink. Other rentals from acct 06314.
22200	5224	GAME OFFICIALS	42,734	48,949	49,551	48,000	51,249	50,000	52,000	4.0%	2,000.00	Officials used at all contests. Based on MIAA approved pay scale.
22200	5100	GAME PERSONNEL	5,800	6,914	5,016	6,694	7,701	8,600	8,600	0.0%	0.00	District personnel used at all contests. Based on MIAA approved pay scale.
22200	5224	POLICE DETAIL	6,534	9,105	7,215	7,216	8,806	9,000	9,000	0.0%	0.00	Police detail for FB, Bball, and MIAA tournament contests.
		TOTAL	536,363	576,223	570,961	584,855	620,646	611,855	590,994	-3.4%	(20,861.00)	



## TECHNOLOGY





**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.
  - f. Provide technologies to support high level preparation and instruction in all instructional settings.



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

- 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                      |

## 2020-2021 Update

### Accomplishments for FY19:

- Year 1 of 4 for replacing aging projectors at WHS with interactive projectors
- Moved library and curriculum expenses out of technology budget
- Installed building card access system and security camera system at WHS, Hastings Elementary School, and Westborough Early Childhood Center
- Network upgrades at Armstrong, WHS, Fales, and Hastings to increase capacity and availability
- Upgraded WAN connections to 10Gbps on existing fiber where possible
- Provided WHS press box w/WiFi and direct connection to WTV studio



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

- Supported design and implementation of Sugar Shack retail operations at The BORO
- Supported streamlining of back office workflows
- Negotiated and implemented new copier lease
- Started design work of new Fales Elementary School

Goals for FY20:

- Year 2 of 4 for replacing aging projectors at WHS with interactive projectors
- Sustain five year teacher laptops replacement cycle
- Sustain PK-3 iPads by replacing  $\frac{1}{3}$  annually
- Replace aging shared Chromebooks
- Replace aging virtual server hosts and expand disaster recovery options
- Work with architects and consultants to finalize network, telecom, security, and AV system designs for new Fales Elementary School
- Replace EOL WiFi access points at Armstrong, Fales, and Hastings
- New structured cabling at Armstrong and Hastings to support new WiFi access points and future security cameras
- Modernize auditorium AV at WHS and Mill Pond
- Support streamlining of back office workflows

Looking ahead to FY21

- Oversee building and installation of network, telecom, security, and AV systems in Fales construction
- Year 3 of 4 for replacing aging projectors at WHS with interactive projectors
- Sustain five year teacher laptops replacement cycle
- Sustain PK-3 iPads by replacing  $\frac{1}{3}$  annually
- Support streamlining of back office workflows

Bottom Line:

An 11% increase for FY21 is requested to meet our goals and timelines for replacing aging teacher laptops throughout the district, and end of life ceiling mounted projectors at WHS. The current forecast for FY22 indicates a return to FY20 funding levels as equipment replacement rates ease.

Respectfully submitted,

Jon Green  
Director of Technology



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

TECHNOLOGY FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	12/3/2019
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	1,447	1,318	1,313	1,857	1,153	2,000	2,000	0%	0.00	PD, summer help
07302	5223	COMP SUP M S SCIENCE								#DIV/0!	0	5223D
07302	5223A	COMP SUPPLIES FALES	15,459	2,604	3,779	-	-	750	750	0%	0	consumables & supplies
07302	5223B	COMP SUPPLIES HASTINGS	14,457	-	5,230	-	-	1,250	1,250	0%	0	consumables & supplies
07302	5223C	COMP SUPPLIES ARMSTRONG	15,665	-	885	48	-	1,100	1,100	0%	0	consumables & supplies
07302	5223D	COMP SUPPLIES MS	70,093	353	3,732	1,144	288	1,150	1,150	0%	0	consumables & supplies
07302	5223E	COMP SUPPLIES HS	175,121	5,841	18,031	4,970	3,517	2,500	2,500	0%	0	consumables & supplies
07302	5223F	COMP SUPPLIES SYSTEM	85,703	90,096	18,530	21,975	33,963	4,000	18,000	350%	14,000	consumables & supplies
07302	5223Z	MILL POND COMP SUPPLY	65,825	-	7,386	350	-	2,500	11,500	360%	9,000	consumables & supplies
07303	5204A	COMP SOFTWARE FALES	10,963	429	2,000	2,730	-	600	2,000	233%	1,400	Apps/software/subscriptions
07303	5204B	COMP SOFTWARE HASTINGS	9,661	665	2,500	3,030	-	600	2,000	233%	1,400	Apps/software/subscriptions
07303	5204C	COMP SOFTWARE ARMSTRONG	10,431	520	2,250	3,180	250	600	2,000	233%	1,400	Apps/software/subscriptions
07303	5204D	COMP SOFTWARE MS	17,406	2,995	6,300	12,428	15,680	2,000	2,500	25%	500	Apps/software/subscriptions
07303	5204E	COMP SOFTWARE HS	17,844	390	14,433	2,625	2,375	2,000	2,500	25%	500	Apps/software/subscriptions
07303	5204F	COMP SOFTWARE SYSTEM	108,978	244,863	149,337	227,255	197,582	136,000	136,000	0%	0	District Data
07303	5204O	COMP SOFT H S LIBRARY	2,325	-	6,000	-	-	-	-	#DIV/0!	0	
07303	5204W	COMP SOFTWARE MS LIB	715	-	4,128	-	-	-	-	#DIV/0!	0	
07303	5204Z	MILL POND SOFTWARE	11,285	5,884	15,402	11,260	250	2,000	-	-100%	(2,000)	Apps/software/subscriptions
07304	5203A	COMP MAINT FALES	4,000	-	1,407	12,500	-	500	2,500	400%	2,000	Repairs & replacements
07304	5203B	COMP MAINT HASTINGS	5,929	-	4,668	296	-	500	2,500	400%	2,000	Repairs & replacements
07304	5203C	COMP MAINT ARMSTRONG	4,000	-	2,237	12,500	-	500	2,500	400%	2,000	Repairs & replacements
07304	5203D	COMP MAINT MS	5,000	500	4,658	-	330	500	20,000	3900%	19,500	Repairs & replacements
07304	5203E	COMP MAINT HS	3,056	4,381	8,031	6,456	8,697	500	10,000	1900%	9,500	Repairs & replacements
07304	5203F	COMP MAINT SYSTEM	27,275	42,423	73,861	99,607	59,366	65,000	78,500	21%	13,500	IT Contracts
07304	5203G	COMP MAINT MILL POND	4,309	4,649	5,423	12,794	-	500	25,300	4960%	24,800	Repairs & replacements
07305	5206A	COMP HARDWARE FAL		-	36,858	-	-	18,000	25,740	43%	7,740	Replacements student iPads, replacement projectors, classroom audio
07305	5206B	COMP HARDWARE HAS		-	36,683	1,260	-	18,000	25,740	43%	7,740	Replacements student iPads, replacement projectors, classroom audio
07305	5206C	COMP HARDWARE ARM		-	36,683	840	-	18,000	25,740	43%	7,740	Replacements student iPads, replacement projectors, classroom audio
07305	5206D	COMP HARDWARE MS		-	168,290	121,703	95,098	103,000	77,500	-25%	(25,500)	Student Chromebook leases
07305	5206E	COMP HARDWARE HS	480	19,049	43,910	121,050	98,297	98,224	78,750	-20%	(19,474)	Replacement projectors, classroom audio
07305	5206F	COMP HARDWARE SYS	117,551	714,033	133,549	49,058	405,768	75,000	154,000	105%	79,000	Replacement teacher laptops, infrastructure replacements & upgrades
07305	5206G	COMP HARDWARE MIL	5,127	10,106	43,534	168,446	140,478	158,000	132,500	-16%	(25,500)	Student iPad leases
09304	5209	SYS AV COORD TRAVEL		312	-	-	-	350	350	0%	0	Mileage reimbursement
09314	5205	SYS ASSISTIVE TECH		11,597	23,781	19,825	37,961	20,000	30,000	50%	10,000	Student iPads, voicelift, BORO POS
TOTAL			829,585	1,163,008	884,806	919,184	1,101,054	735,624	876,870	19%	141,246	141,246



## SCHOOL COMMITTEE



Sara Dullea, Chair  
(March 2022)



Steve Doret, Vice Chair/Secretary  
(March 2022)



Kristen Vincent  
(March 2021)



Raghu Nandan  
(March 2020)



Lisa Edinberg  
(March 2020)

School Committee Secretary: Gen Benson  
Student Representative: Adam Dapolite (2019-2020)



## **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**

1. Formulate and approve the school district's new five-year strategic plan and complete the current strategic plan's list of initiatives.
2. Enhance communication and nurture effective relationships with local and state government officials, Town boards, and the community.
3. Complete annual budget process in a fiscally responsible manner that respects the values of our town while meeting our community's educational mission.
4. Utilize the data dashboard information to provide the community with a consistent and transparent set of benchmarks for comparison of our performance to other communities.
5. Collaborate with the town departments regarding housing and school enrollment.
6. Successfully implement the construction of the new Fales School and continue to support community capital projects.



**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 0.25 SCHOOL COMMITTEE SECRETARY



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

SCHOOL COMMITTEE												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
09301	5201	SCH COM PUBLICATIONS	2,939	-	-	60		-	-	0%	-	MASC
09301	5217	SCH COM DUES/FEES	6,974	6,578	6,771	6,786	7,142	6,777	6,819	1%	42	MASC dues, MASS
09301	5219	SCH COM LEGAL	36,496	53,137	34,106	41,892	38,546	41,408	40,835	-1%	(573)	Litigation, legal docs, etc
09301	5223	SCH COMM GENERAL	33,404	1,683	430	1,201	1,186	1,105	1,636	48%	531	Retreat
		TOTAL	79,812	61,398	41,307	49,939	46,874	49,290	49,290	0%	-	



## TRANSPORTATION





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

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

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

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

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



**NEW REQUESTS:**

- NONE. New five year contract with outside company anticipated.

**DEFERRED:**

- NONE

**EXISTING STAFF:**

- 0.5 SECRETARY



## 2020-2021 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 was the fifth year of the five year contract. No increase has been included in the FY21 as the bid for services has been advertised. Bid award is anticipated in February 2020. Reviewing cost per day per bus on surrounding districts suggests a considerable rate increase for Westborough. FY20 rate per day per bus is \$282.00. Surrounding districts rates range for \$375.00 -\$575.00. The School Committee anticipates modifying the School General Fund Budget on the Annual Town Meeting floor to reflect the contract amount for Transportation.

Typically, contract specifications require that the contract transportation company work with the School District relative to minimizing the number of vehicles required to provide safe and efficient transportation services. The contract specifications also include language which 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 transportation bid requires a combination of passenger buses and two additional buses for future if needed to accommodate enrollment growth in the district or logistical changes.

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 will have a new five year contract as the district has gone out to bid for providing the In-District Special Education transportation services. Today, costs are being driven by an increased number of in-district riders and the number of vans they need. The AVC and future Transportation contractor will provide Westborough Public Schools with competitive pricing and improved services. The district transports approximately 30 students Out-of-District and 75 In-District with specialized vehicles. Approximately 552 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 Pre-K 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 approximately 3,978 (inclusive of the 552 special needs) students on a three tier routing schedule.



## FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

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



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

TRANSPORTATION												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
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	103,649	125,847	127,948	136,720	137,884	143,863	201,983	40%	58,120	
09308	5209B	TRANS HASTINGS	103,384	125,855	123,113	131,467	138,168	143,863	202,399	41%	58,536	
09308	5209C	TRANS ARMSTRONG	100,732	125,846	120,634	131,455	138,032	143,863	202,199	41%	58,336	
09308	5209D	TRANS MS	168,418	203,210	203,649	219,552	276,606	287,726	405,194	41%	117,468	
09308	5209E	TRANS HS	288,922	274,261	354,823	384,402	370,334	359,657	542,495	51%	182,837	
09308	5209F	TRANS IN TOWN SPEC	342,737	293,825	215,049	293,127	286,808	307,967	484,000	57%	176,033	
09308	5209G	TRANS OUT OF TOWN SPEC	596,519	567,102	575,138	511,108	643,913	536,983	536,983	0%	(0)	
09308	5209H	TRANSPORTATION MILL POND	254,859	232,854	304,298	324,684	344,611	359,657	504,813	40%	145,156	
		TOTAL	1,959,220	1,948,800	2,024,652	2,132,516	2,336,355	2,283,579	3,080,065	40%	796,486	



## BUILDINGS AND GROUNDS







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

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

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

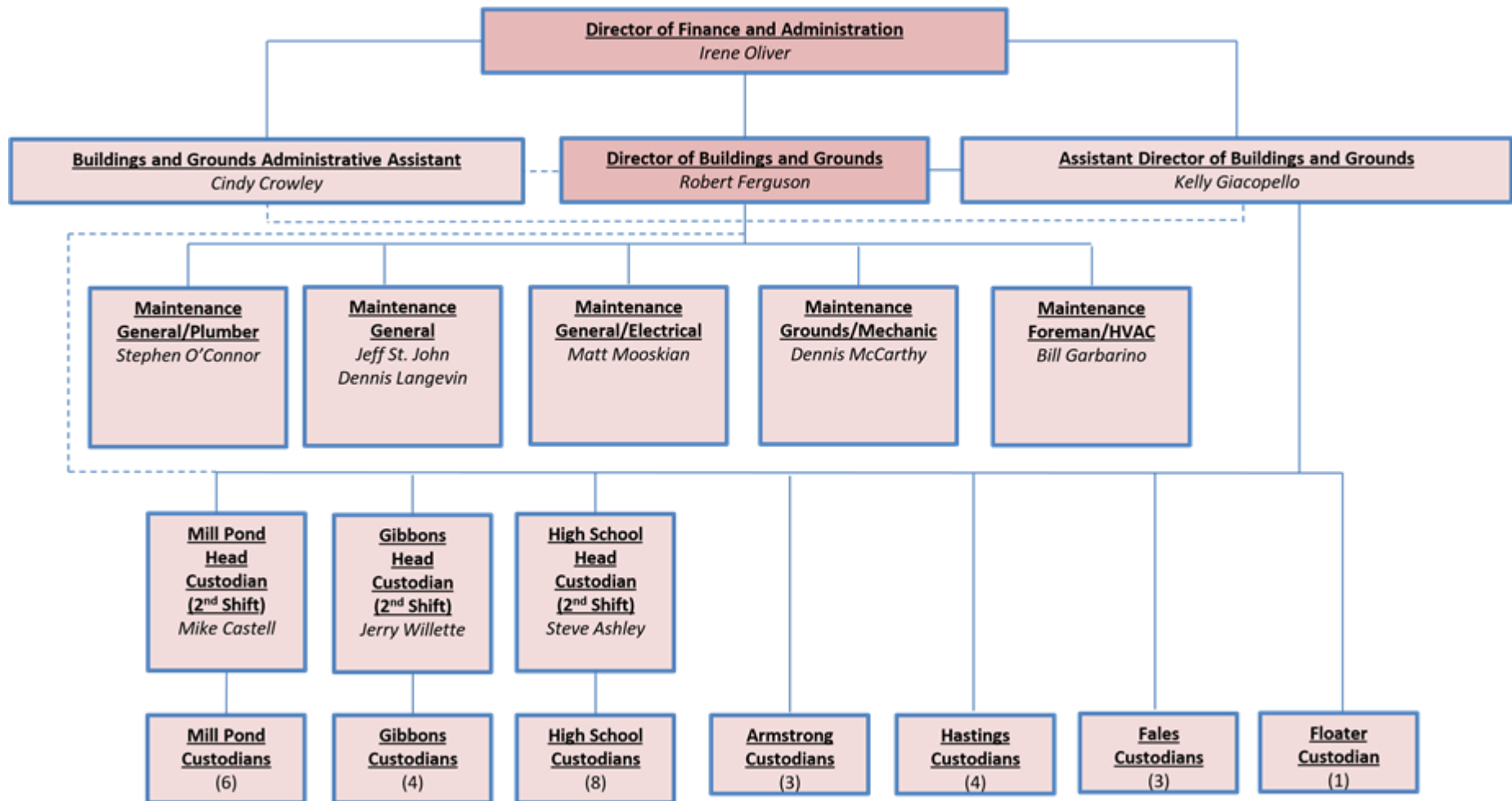
Within the separate schools, the building administrator will be responsible for proper care, maintenance, and cleanliness of buildings, equipment and grounds.

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

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



## Buildings and Grounds Department





**NEW REQUESTS:**

- NO NEW REQUESTS

**DEFERRED:**

- 1.0 WECC CUSTODIAN
- 1 MPS RIDING SCRUBBER
- 1.0 WHS CUSTODIAN
- 1.0 DIS GROUNDSKEEPER
- 1.0 DIS PLUMBER
- 0.33 FBS CUSTODIAN
- 0 DIS NEW FIELD MAINT
- 0 DIS CUSTODIAL SUPPLIES 2%
- 0 DIS FACILITIS CERV CONTRACTS AND REPAIRS

**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 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

FACILITIES												
FY21 BUDGET			FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21	FY21	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/D ECREASE	\$ INCREASE/DECREASE	COMMENTS
09310	5211A	ELECTRICITY FALES	30,166	35,265	30,535	32,348	38,267	33,849	32,536	-4%	(1,313)	COMM EDUC OFFSET 2,166
09310	5211B	ELECTRICITY HASTINGS	94,361	87,621	113,944	108,773	107,095	111,416	91,054	-18%	(20,362)	COMM EDUC OFFSET 6,061
09310	5211C	ELECTRICITY ARMSTRONG	44,747	40,777	44,404	47,203	42,429	48,564	36,074	-26%	(12,490)	COMM EDUC OFFSET 2,401
09310	5211D	ELECTRICITY MS	70,341	66,986	79,310	77,576	94,424	79,810	80,281	1%	471	COMM EDUC OFFSET 5,344
09310	5211E	ELECTRICITY HS	240,524	259,498	261,145	363,246	379,808	369,503	322,921	-13%	(46,582)	COMM EDUC OFFSET 21,494
09310	5211F	ELECTRICITY MILL POND	139,606	129,492	136,190	179,728	221,484	182,910	188,311	3%	5,401	COMM EDUC OFFSET 12,534
09310	5211N	NET METERING CREDITS	(30,030)	-	-	-	-	-	-	0%	0	SOLAR CREDIT
09310	5213A	FUEL FALES	22,915	21,804	27,440	15,722	28,043	25,571	21,685	-15%	(3,886)	COMM EDUC OFFSET 4,612
09310	5213B	FUEL HASTINGS	-	-	(9)	39	6,959	-	5,382	100%	5,382	COMM EDUC OFFSET 1,145
09310	5213C	FUEL ARMSTRONG	52,617	27,135	67,724	10,109	23,576	32,961	18,231	-45%	(14,730)	COMM EDUC OFFSET 3,877
09310	5213D	FUEL MS	62,449	51,059	49,734	70,571	48,148	47,589	37,233	-22%	(10,356)	COMM EDUC OFFSET 7,919
09310	5213E	FUEL HS	75,752	69,889	70,322	100,972	88,897	66,996	68,744	3%	1,748	COMM EDUC OFFSET 14,620
09310	5213F	FUEL MILL POND	42,870	46,579	46,085	56,105	47,590	46,031	36,802	-20%	(9,229)	COMM EDUC OFFSET 7,827
09310	5215A	TELEPHONE FALES	2,098	2,566	1,909	2,204	5,770	2,251	4,103	82%	1,852	COMM EDUC OFFSET 432
09310	5215B	TELEPHONE HASTINGS	2,151	2,821	1,936	2,104	2,578	2,189	1,833	-16%	(356)	COMM EDUC OFFSET 193
09310	5215C	TELEPHONE ARMSTRONG	2,098	2,564	2,012	2,247	2,705	2,289	1,923	-16%	(366)	COMM EDUC OFFSET 202
09310	5215D	TELEPHONE MS	4,366	3,068	3,318	3,519	4,469	3,501	3,178	-9%	(323)	COMM EDUC OFFSET 334
09310	5215E	TELEPHONE HS	3,759	5,695	4,756	5,158	6,364	5,274	4,525	-14%	(749)	COMM EDUC OFFSET 476
09310	5215F	TELEPHONE SYSTEM	17,196	23,214	17,082	20,005	22,484	20,531	15,987	-22%	(4,544)	COMM EDUC OFFSET 1,682 & SIGNET CONTRACT
09310	5215G	TELEPHONE MILL POND	2,454	4,149	2,676	4,101	4,595	4,182	2,974	-29%	(1,208)	COMM EDUC OFFSET 1,682 & SIGNET CONTRACT
09311	5202	GROUNDS SERVICES	100,359	81,579	196,883	153,850	258,475	135,000	135,000	0%	0	MOWING CONTRACT INCREASE, FERTILIZER & HISTORY AND NEW ADDITIONS AREAS
09311	5202A	CUSTODIAL SUPPLY FALES	19,903	25,134	16,343	14,591	18,713	23,470	19,938	-15%	(3,532)	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202B	CUSTODIAL SUPPLY HASTINGS	15,851	27,546	15,312	16,558	20,110	23,000	19,468	-15%	(3,532)	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202C	CUSTODIAL SUPPLY ARMSTRG	13,033	21,684	20,220	13,113	20,010	22,440	18,908	-16%	(3,532)	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202D	CUSTODIAL SUPPLY MS	27,554	30,119	9,897	21,551	29,575	35,700	32,168	-10%	(3,532)	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202E	CUSTODIAL SUPPLY HS	55,366	97,203	49,518	41,703	71,850	46,920	43,388	-8%	(3,532)	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5202F	MILL POND CUST SUPPLY	29,419	50,484	48,168	26,131	43,031	40,800	37,268	-9%	(3,532)	2% INCREASE PAPER, CLEANING PRODUCTS & SUPPLIES
09311	5236	FACILITIES CONTRACTUAL SERV	-	62,200	437	161,749	183,402	90,000	90,000	0%	0	ADDED SERVICE CONTRACTS, E.G., GREASE TRAP MAINTENANCE
09311	5203	EQUIPMENT MAINTENANCE	124,032	40,420	60,921	42,354	40,091	45,000	45,000	0%	0	REPAIRS BASED ON HISTORICAL 6 YEAR AVERAGE and the additional equipment purchased
09311	5203A	BLDG MAINT FALES	87,497	24,055	13,641	81,282	25,225	90,000	81,807	-9%	(8,193)	REPAIRS BASED ON HISTORICAL 6 YEAR AVERAGE
09311	5203B	BLDG MAINT HASTINGS	39,575	61,231	38,402	64,441	47,866	90,000	64,307	-29%	(25,693)	PAINTING, REPAIR/REPLACE SINKS, TIOLETS AND FAUCETS
09311	5203C	BLDG MAINT ARMSTRONG	61,343	32,049	47,403	58,748	26,051	87,000	77,071	-11%	(9,929)	REPAIR/REPLACE SINKS, TIOLETS AND FAUCETS
09311	5203D	BLDG MAINT GMS	79,822	51,003	13,031	46,919	76,560	60,000	52,201	-13%	(7,799)	WARRANTIES HAVE EXPIRED
09311	5203E	BLDG MAINT HS	128,150	178,402	146,981	285,299	227,016	190,000	153,280	-19%	(36,720)	BASED UPON 6 YEAR AVERAGE
09311	5203F	MILL POND MAINTENANCE	96,437	113,038	180,073	121,228	118,400	125,460	114,000	-9%	(11,460)	REPAIRS BASED ON HISTORICAL 6 YEAR AVERAGE
09311	5205	EQUIPMENT	-	-	-	49,220	59,204	20,000	20,000	0%	0	REPLACE RIDING T7 FLOOR MACHINE
09311	5242A	TRASH REMOVAL FALES	1,848	4,630	1,866	1,874	3,868	2,256	1,503	-33%	(753)	COMM EDUC OFFSET 1,798
09311	5242B	TRASH REMOVAL HASTINGS	2,517	4,726	1,999	1,753	7,500	2,228	2,556	15%	328	COMM EDUC OFFSET 3,057
09311	5242C	TRASH REMOVAL ARMSTRONG	1,932	3,761	1,898	2,232	5,486	2,187	1,869	-15%	(318)	COMM EDUC OFFSET 2,236
09311	5242D	TRASH REMOVAL MS	2,143	5,095	2,156	2,462	4,694	2,705	1,600	-41%	(1,105)	COMM EDUC OFFSET 1,913
09311	5242E	TRASH REMOVAL HS	1,253	5,735	3,106	4,741	7,609	4,194	2,593	-38%	(1,601)	COMM EDUC OFFSET 3,101
09311	5242F	MILL POND TRASH	3,365	6,898	3,740	4,571	7,106	4,450	2,422	-46%	(2,028)	COMM EDUC OFFSET 2,896
09311	5246	VEHICLE MAINT/TRAVEL	10,612	40,840	8,805	21,321	19,118	20,000	20,000	0%	0	MAINT. & MILEAGE REIMBURSEMT(MAINT) CONTRACTUAL
09313	5205	SYS EQUIP LEASE	9,093	8,861	8,555	7,895	8,434	8,061	9,054	12%	993	COPIER LEASES, PRINT MGMT PROGRAM
		TOTAL	1,791,545	1,856,876	1,849,868	2,347,313	2,505,078	2,256,288	2,019,178	-11%	(237,110)	



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY21 FACILITIES PROJECTS BUDGET					
<u>School</u>	<u>Obj Code</u>	<u>Description</u>	<u>2021 Amount</u>	<u>2021 - SUB TOTAL</u>	
Armstrong	5203C	Replace HVAC controls	25,000	55,000	ARM
Armstrong	5203C	Parking Lot repairs/lining	15,000		
Armstrong	5203C	Boiler Assessments (Two boilers) Per DRA Report	15,000		
Fales	5203A	Replace HVAC controls	10,500	10,500	FES
Gibbons	5203D	Replace HVAC controls	2,500	22,500	GMS
Gibbons	5203D	Repair Field House	20,000		
Hastings	5203B	Replace HVAC controls	10,000	47,500	HES
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		
High School	5203E	Replace carpet in Library	45,000	175,500	WHS
High School	5203E	Purchase and install Robotics Shed	35,000		
High School	5203E	Purchase and Install New Gymnasium Vents for the Two Gymnasiums	10,000		
High School	5203E	Replace Fire Damaged Doors at Classrooms	58,000		
High School	5203E	Replace Post & Rail Fencing at Front of High School	7,500		
High School	5203E	Paint Classrooms & Hallways	20,000		
Mill Pond	5203F	Replace Fire Damaged Doors at Classrooms	8,000	73,000	MPS
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		
TOTAL			384,000	384,000	



## GRANTS & REVOLVING ACCOUNTS

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

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

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

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

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

At least once every twelve months, the Individualized Education Program (IEP) Team is required to consider the need of an eligible special education student for extended year services (ESY). An extended school year program may be identified as necessary if the student has demonstrated or is likely to demonstrate substantial regression in his/her learning and/or substantial difficulty in relearning such skills if an



extended program is not provided. The extended year program is typically a five (5) week in-district summer program and is staffed by special educators and related service providers. The district is required by law to cover expenses under these cases. Most of these expenses are expended from the general fund account.

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

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

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



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

- A municipality may pay for any normal expenses associated with keeping a rented school building ready for use, including custodial costs, utilities, repairs and other costs attributable to keeping the building in an operational condition, from the rental fees that are deposited in a separate fund under G.L. Ch. 40 §3. Receipts from the rental of school buildings may be spent without appropriation under G.L. Ch. 40 §3 to pay all utility bills attributable to school buildings that are partially rented.
- Per Fall Town Meeting on October 16, 2017, the town has voted to accept the provision in G.L. c. 40, §3 that, with respect to monies received from rental or lease of school buildings pursuant to that section and held in a separate account in compliance therewith, the balance of such monies remaining in such account at the close of a fiscal year shall remain in said account and may be expended for the upkeep and maintenance of any facility under the control of the school committee, or take any other action thereon.
- **26600 - Lost Books** – Revenue comes from pupils who have lost books. The expenses are for the cost to replace the books. If the book is later found and returned to the District the pupil receives a refund from the account.
  - A municipality may establish a revolving fund under G.L. Ch. 44 §53E 1/2 for the library to purchase books to replace those lost by library users using fines imposed on such users. The establishment of a departmental revolving fund is not necessarily limited to those programs sponsored by the department for which a participation fee is charged. However, there must be a direct “connection” between the receipt and the service or program provided.
- **26700 - Tuition/Preschool** - Offsets the cost of program staff, supplies, and materials for special education and regular education services for ages 2 years & 9 months to Kindergarten entry age in an integrated classroom setting. The preschool program is designed to promote a child’s cognitive, language, physical, social and emotional development through an integrated approach to learning.
- **26800 - Miscellaneous/Gifts** – Revenue received in the form of gifts of funds from a charitable foundation, a private corporation, or an individual, or from the commonwealth, a county or municipality or an agency thereof, and given for educational purposes. These funds may be expended for the purposes of such grant or gift. Generally, donations/gifts are received in small denominations and are saved for the dedication of expenses directly attributable to specific projects determined by the school committee for any given year.
- **26900 - Tuition/Kindergarten** - Kindergarten offers a wide range of activities that help children grow intellectually, socially, physically, and emotionally. The kindergarten curriculum includes language and literacy, math, science, social studies, and the arts. The district offers full day and half day options. Tuition received offsets the cost of salaries, benefits associated with the salaries, materials and supplies directly attributable to the Kindergarten Program.



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **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.

## 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).



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

- **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.
- **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.



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

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

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

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

## **CURRENT FUNDS ADMINISTERED BY THE WESTBOROUGH SCHOOL COMMITTEE:**

### **Athletic Gate Fund, Account 21800**

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

### **School Lunch, Account 22000**

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

Under the Acts of 1948, Chapter 548, the School Committee may operate or provide for the operation of School Food Service programs in schools under their jurisdiction. The School Committee through this Act may receive disbursements from Federal sources to support the School Lunch Program in addition to



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

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.



# FISCAL YEAR 2020-2021 WESTBOROUGH PUBLIC SCHOOLS BUDGET

## **Student Activity Agency, Account 22600 through 23100**

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

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

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

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

## **Interest on Student Activity Funds, Account 23200**

No minimum balance is applicable.

## **Music Fee, Account 23300**

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

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

## **School Turkey Trot 4 Tech Gift, Account 23400**

No minimum balance is applicable.



**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,



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

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

### **Lost Books, Account 26600**

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

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

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

### **Tuition Preschool, Account 26700**

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

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

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

### **Miscellaneous/Gifts, Account 26800**

Revenue received in the form of gifts of funds from charitable foundation, a private corporation, individual, the commonwealth, a county or municipality or an agency thereof, and given for educational purposes. These funds may be expended for the purposes of such grant or gift. Generally, donations/gifts are



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

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.

In this year's FY21 Budget there is a tuition free, full time Kindergarten proposal. A warrant article will seek to provide funding for the gap year in Chapter 70, and if it passes the district will move to full time tuition free Kindergarten. The Tuition/Kindergarten Account would cover some salaries for FY21.

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.



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## WESTBOROUGH PUBLIC SCHOOLS BUDGET

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*



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## WESTBOROUGH PUBLIC SCHOOLS BUDGET

ATHLETIC GATE									
FINANCIAL ANALYSIS FY12- FY20									
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	14,923	21,404	-	3,720	-	-	-	-	32,607
2019-2020 (As of 11/25/19)	32,607	2,292	-	12	-	-	-	-	34,887
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	~FY18/19 - Split proceed with Algonquin Thanksgiving home game. Est.\$5K								
	~FY19/20 - Field House Repair								
	~FY20/21 - Split Proceeds with Algonquin Thanksgiving game. Est. \$5K								
SCHOOL LUNCH									
FINANCIAL ANALYSIS FY12- FY20									
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	815,421	832,123	268,670	413,531	630,100	-	-	-	872,583
2019-2020 (As of 11/25/19)	872,583	137,191	34,865	124,829	181,708	-	-	-	738,102
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	~FY18/19 - MPS Garbage Disposal replacement \$3,450								
	~FY19/20 - Refrigerator replacements \$15K. Mats replaced \$7K. Cash Register \$5K								
	~FY20/21 - WHS Walk in Cooler \$30K plus crane rental \$3K								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

ACTIVITY FEES									
FINANCIAL ANALYSIS FY12-FY20									
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	259,721	163,338	21,881	134,093	-	-	-	-	267,085
2019-2020 (As of 11/25/19)	267,085	71,989	5,607	37,579	-	-	-	-	295,888
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	~FY18/19 - 16 Asst. Coaches - FY19 & FY20. Decision to extends another 2 years.								
	~FY19/20 - 16 Asst. Coaches - FY20 and 4 Intramural Coordinators at \$1,200 each (TTL \$4,800)								
	~FY20/21 - 16 Asst. Coaches \$27,225 Extend another year- FY21 and 4 Intramural Coordinators at \$1,200 each (TTL \$4,800)								
TUITION SUMMER SCHOOL									
FINANCIAL ANALYSIS FY12-FY20									
ACCOUNT #22500									
			5100	5200	5224	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	OTHER SUPPLIES	FRINGE BENEFITS	CONTRACTED SERVICES	ENCUMBRANCES	ENDING BALANCE
2011-2012	28,138	13,750	-	575	-	-	-	-	41,313
2012-2013	41,313	11,958	-	550	-	-	-	-	52,721
2013-2014	52,721	13,300	-	250	-	-	-	-	65,771
2014-2015	65,771	18,532	-	175	-	-	-	-	84,128
2015-2016	84,128	8,667	-	175	-	-	-	-	92,620
2016-2017	92,619	11,303	-	16,339	-	-	-	-	87,583
2017-2018	87,583	73,505	1,080	66,042	-	-	-	-	93,965
2018-2019	93,965	7,285	-	1,297	-	-	-	-	99,953
2019-2020 (As of 11/25/19)	99,953	1,940	-	175	-	-	-	-	101,718
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	~FY18/19 - Account expected to offset Summer School enrollment overages for both salaries and supplies.								
	~FY19/20 -Account expected to offset Summer School enrollment overages for both salaries and supplies.								
	~FY20/21 -Account expected to offset Summer School enrollment overages for both salaries and supplies.								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

MUSIC									
FINANCIAL ANALYSIS FY12-FY20									
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	5,405	40,000	3,610	20,991	-	-	-	-	20,804
2019-2020 (As of 11/25/19)	20,804		-	3,842	-	-	-	-	16,962
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	~FY18/19 - Wenger Choral Riser GMS \$2,400								
	~FY19/20 - Split cost with WFAEA - String Bass GMS \$5K; Guitar Storage Rack GMS \$1464; 3/4 Size Tuba MPS \$4K								
	~FY20/21 - MPS Choral Risers \$14K, GMS Choral Risers \$2,400								
TURKEY TROT									
FINANCIAL ANALYSIS FY12-FY20									
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	4,463	-	-	2,840	-	-	-	-	1,623
2019-2020 (As of 11/25/19)	1,623	-	-	-	-	-	-	-	1,623
SUMMARY	Race to fundraise funds to cover technology purchases in the schools. Account to be closed after FY 16.								
MINIMUM REQUIRED BALANCE	N/A	Account to be closed. Financial oversight no longer administered by the District.							
SET ASIDE FOR PROJECTS	~FY18/19 - \$2,840 BORO Technology, \$1,623 K-3 iPads replacement.								
	~FY19/20 - Expected balance to be zero.								
	~FY20/21 - Expected Balance to be zero.								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

RETELL SEI GRANT									
FINANCIAL ANALYSIS FY12-FY20									
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	-	-	-	-	-	-	-	-	-
2019-2020 (As of 11/25/19)	-	-	-	-	-	-	-	-	-
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	~FY18/19								
	~FY19/20								
	~FY20/21								

PROFESSIONAL DEVELOPMENT/CONTINUING EDUCATION									
FINANCIAL ANALYSIS FY12-FY20									
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	2,939	213	-	-	513	-	65	-	2,574
2019-2020 (As of 11/25/19)	2,574	180	-	-	983	-	-	-	1,771
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	~FY18/19								
	~FY19/20								
	~FY20/21	Funds to cover supplies for Professional development courses.							



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

FACILITY USAGE/CUSTODIANS									
FINANCIAL ANALYSIS FY12-FY20									
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	26,577	89,547							116,124
2019-2020 (As of 11/25/19)	116,124	50,570	1,002	40					165,652
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	~ FY18/ FY19 -								
	~ FY19/ FY20 - High School Gymnasium Air Conditioning - Est. \$50K.								
	~ FY20/21 - Custodian Overtime \$20K. DPW overtime for sweeping parking lots \$12K. WHS Gymnasium Divider replacement \$90K.								
SCHOOL CHOICE									
FINANCIAL ANALYSIS FY12-FY20									
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	151,374	-	-	-	-	-	-	-	151,374
2019-2020 (As of 11/25/19)	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	~ FY18/19 - K-3 iPad & Audio replacement \$50K								
	~ FY19/20 - K-3 iPad & Audio replacement; and teacher laptop replacement WHS \$100K								
	~ FY20/21 -Teacher Laptop replacement.								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

LOST BOOKS									
FINANCIAL ANALYSIS FY12-FY20									
ACCOUNT #26600									
			5100	5200	5230	5235	5236		
FISCAL YEAR	BEGINNING BALANCE	REVENUE	SALARIES	EXPENDITURES	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	13,719	1,568	-	223	-	-	-	-	15,064
2019-2020 (As of 11/25/19)	15,064	944	-	124	-	-	-	-	15,884
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	~FY18/19 - Refunds for found textbooks and equipment								
	~FY19/20 - Refunds for found textbooks and equipment.								
	~FY20/21 - Refunds for found textbook and tech equipment. Broken tech equipment fixes.								
PRESCHOOL TUITION									
FINANCIAL ANALYSIS FY12-FY20									
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	499,249	416,525	291,683	1,904	-	-	-	-	622,187
2019-2020 (As of 11/25/19)	622,187	114,058	85,370	2,820	-	-	-	-	648,055
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	Average annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases.							
SET ASIDE FOR PROJECTS	~FY18/19 - Three (3 FTE) Teachers and .9 FTE Paraeducator								
	~FY19/20 - Added 3 additional teachers \$209,157								
	~FY20/21 -6.3 FTE Teachers and .94 FTE Paraprofessional salaries and fringe \$481,714.								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

MISCELLANEOUS/GIFTS									
FINANCIAL ANALYSIS FY12-FY20									
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	27,862	80,470	1,700	77,039	-	-	-	-	29,593
2019-2020 (As of 11/25/19)	29,593	53,571	-	-	-	-	-	-	83,164
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	~FY18/19 - \$76,460.38 Family Cost Share on SPED OD Tuitions, Splashmath AES								
	~FY19/20								
	~FY20/21 - AES Water Refiller Bottle Station \$3,176 Gift. SPED Cost Share Tuition and Transportation \$49,542								
KINDERGARTEN TUITION									
FINANCIAL ANALYSIS FY12-FY20									
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	11,876	-	35,300	-	-	1,256,789
2018-2019	1,256,789	610,167	953,515	17,113	-	138,780	-	-	757,548
2019-2020 (As of 11/25/19)	757,548	239,894	232,286	5,212	-	-	-	-	759,944
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	Average annual operating cost plus \$5,000 for COLA. This does not account for emergencies or purchases.							
SET ASIDE FOR PROJECTS	~FY18/19								
	~FY19/20 - Thirteen (13) FTE Teachers salaries and fringe \$1,102,921								
	~FY20/21 - Expected balance to be zero with tuition-free full day.								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

WETF TECHNOLOGY GIFT ACCOUNT									
FINANCIAL ANALYSIS FY12-FY20									
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
2018-20189	9,048	21,999		14,199	-	-	-	-	16,848
2019-2020 (As of 11/25/19)	16,848	-		1,321	-	-	-	-	15,527
SUMMARY									
MINIMUM REQUIRED BALANCE									
SET ASIDE FOR PROJECTS	~FY18/19 - Makerspace MPS \$19,926.81								
	~FY19/20								
	~FY20/21 - Projector and whiteboard Health and wellness curriculum.								

SCHOOL STADIUM RENOVATION GIFT ACCOUNT									
FINANCIAL ANALYSIS FY12-FY20									
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	419,735	667,000	-		-	1,086,553		-	182
2019-2020 (As of 11/25/19)	182		-		-			-	182
SUMMARY									
MINIMUM REQUIRED BALANCE									
SET ASIDE FOR PROJECTS	~FY18/19								
	~FY19/20								
	~FY20/21 - Expected balance to be zero.								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

BIG YELLOW SCHOOL BUS GRANT									
FINANCIAL ANALYSIS FY12-FY20									
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	500	-	-	-	500	-	-	-	-
2019-2020 (As of 11/25/19)	250	-	-	-	-	-	-	-	250
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	~FY18/19 - Field Trip Transportation Costs \$1,000								
	~FY19/20 - Field Trip Transportation Costs depends on Nmber of Approved Applications.								
	~FY20/21 - Field Trip Transportation Costs depends on Nmber of Approved Applications.								
FORBES KIRKSIDE FOUNDATION									
FINANCIAL ANALYSIS FY12-FY20									
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	-	-	-	-	-	-	-	-	-
2019-2020 (As of 11/25/19)	-	-	-	-	-	-	-	-	-
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								
	~FY20/21								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

COMMUNITY EDUCATION									
FINANCIAL ANALYSIS FY12-FY20									
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	1,342,500	1,291,570	680,912	153,420	-	55,543	19,237	-	1,724,958
2019-2020 (As of 11/25/19)	1,724,958	239,243	279,122	82,323	-	-	-	-	1,602,756
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	~FY18/19 - \$150K Overhead & Fringe Benefits								
	~FY19/20 - \$150K Overhead, Fringe Benefits, Crash Pads for FES & AES TTL \$7,500								
	~FY20/21 - \$150K Overhead and Fringe Benefits. Increase in salaries due to new staffing model. WHS and GMS Gym Padding replacement \$7500								
CIRCUIT BREAKER									
FINANCIAL ANALYSIS FY12-FY20									
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	2,151,311	2,001,088	-	4,317	2,186,210	-	11,385	1,950,487	
2019-2020 (As of 11/25/19)	1,950,487			708	161,169	569,028	-	1,219,582	
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	~FY18/19 - Out-Of-District Special Education Tuitions - \$2,151,311								
	~FY19/20 - Out-of-District Special Education Tuitions - \$2,001,088								
	~FY20/21 - Out-of-District Special Education Tuitions - \$1,950,487								



# FISCAL YEAR 2020-2021

## WESTBOROUGH PUBLIC SCHOOLS BUDGET

STUDENT AP/PSAT EXAMS									
FINANCIAL ANALYSIS FY12-FY20									
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	4,179	78,409	11,151	55,392	-	-	-	-	16,045
2019-2020 (As of 11/25/19)	16,045	16,187	4,435	743	-	-	-	-	27,054
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	~FY18/19 - Average cost of program \$61K								
	~FY19/20 - Average cost of program \$67K								
	~FY20/21 - Projected cost of program with exam increases \$70K								
BORD									
FINANCIAL ANALYSIS FY12-FY20									
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	361	57,772			29,229	-	-	-	28,904
2019-2020 (As of 11/25/19)	28,904	4,127			5,825	-	-	3,905	23,301
SUMMARY									
MINIMUM REQUIRED BALANCE	\$ balance								
SET ASIDE FOR PROJECTS	~FY19/20 - Candy purchases with proceeds								
	~FY20/21 - Candy purchases with proceeds								



## **CAPITAL REQUESTS**

### Armstrong School Parking and Curbing Repairs \$70K

Per the now dated DRA Report, Parking Lot and Curbing Repairs at the various Schools were prioritized as either a priority 2 or 3: Generally, Pot-holes and Failed Catch Basins create the potential for Safety Hazards. Regular Annual Maintenance is required in order to keep ahead of the damage created by the harsh New England Weather Conditions. Well maintained Parking and Roadway conditions helps to alleviates traffic congestion and safety concerns. Making necessary repairs prevents the potential for lawsuits and other claims that could develop from personal injuries to persons, and/or property damage to vehicles, that could arise as a result of poor Road and Parking Lot conditions. The public is better served by ongoing maintenance and the fact that School Properties are kept up for appearance is certainly in the best interest of the Public Tax Payers. In addition to the ever increasing Student Population in the Westborough School District, and the harsh New England Weather Conditions, most all of Westborough's Schools experience an incredibly high volume of usage year-round that contributes to Parking and Roadway deterioration. Accordingly, the Capital Planning Committee has approved \$70K towards the necessary Armstrong Parking Lot and Curbing Repairs. For 2021.



## **PRESENTATIONS**

- October 21, 2019 – Enrollment
- October 30, 2019 – Preliminary Requests
- November 13, 2019 – Developing Options and Costs
- December 4, 2019 – Budget Public Hearing and Superintendent’s Recommendation
- December 18, 2019 – Discussion and School Committee Vote



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