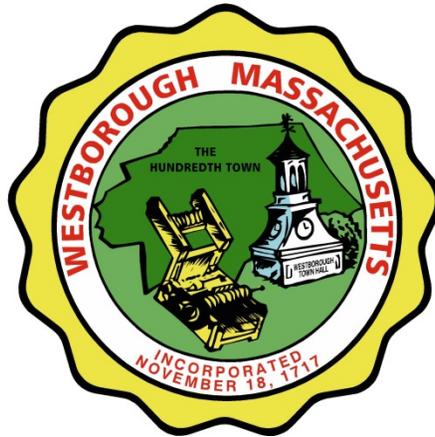


WESTBOROUGH PUBLIC SCHOOLS



FISCAL YEAR 2018-2019

BUDGET

Amber Bock, Superintendent of Schools

Irene Oliver, Director of Finance and Administration

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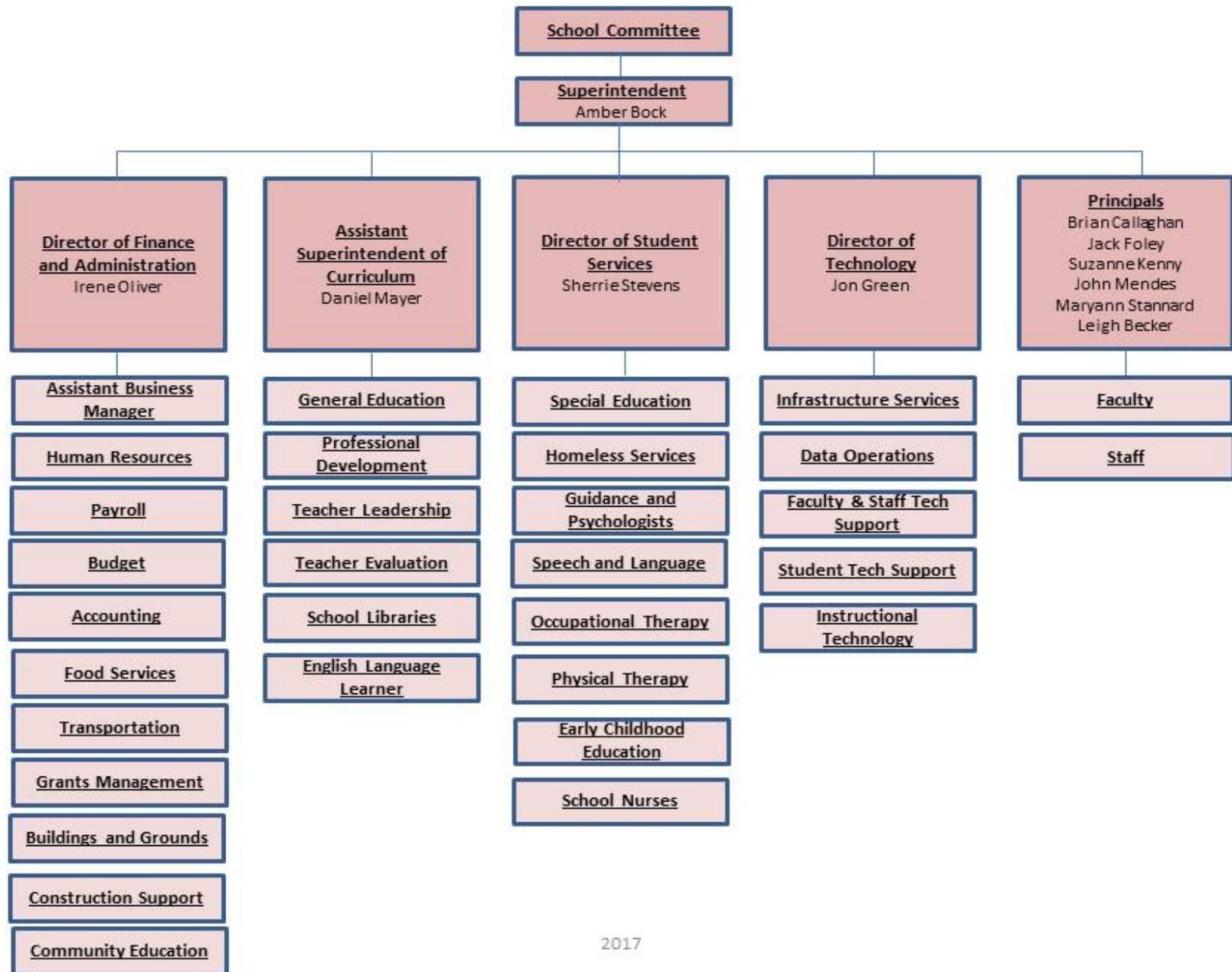
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FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET



2017

INTRODUCTION



Dear Westborough Community,

The central goal of the annual budget is to maintain educational excellence while presenting a budget that is fiscally responsible to the larger community. The Westborough Administrative Leadership Team and the School Committee worked collaboratively to ensure that the FY19 budget continues this focus on sustaining excellence for the school system of Westborough. This year's budget is \$51,278,540, which is an increase of \$2,276,756 over FY18 and constitutes a 4.65% increase.

The annual budget process demonstrates the shared commitment of the Westborough Community to provide the financial support needed to meet the goal of maintaining and further improving performance as a high ranking school district in the state. As the town has grown steadily over the past several years, the pressures on expanding service needs have placed a series of challenges on the district as well as on other services in the community. While our community is vibrant and exciting, it has required tremendous planning and financial support to develop thoughtfully. It is a testament to the planning and management of the town that we have grown forward toward our future so successfully thus far. The fact remains that committing to high quality schools will be a challenge of ongoing financial commitment. As enrollment stabilizes over the next three to four years we will emerge as a larger version of our best self, if we continue the shared effort of meeting budget needs and embracing new neighbors, businesses, and other transitions as Westborough grows.

Themes driving this FY19 budget continue to be the growth in enrollment, as well as the anticipated proportional percentage increases within that enrollment growth of both Special Education services, and English as a Second Language (ESL) services. Our enrollment rose by 139 students between December 2016 and December 2017, from 3,831 to 3,970. Together, the impact of this enrollment increase and the associated Special Education and ESL services represent the majority of the funding increases for FY19. Another theme is the expansion and renovation of building

space across the district to meet enrollment needs. The Sarah Gibbons Middle School is in the final stages of completing the renovation project, and both Hastings and Armstrong Schools are undergoing space and improvement projects. The High School is moving forward with renovating

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

its Athletic Facilities, and the Fales Elementary School is advancing in the MSBA process for rebuilding and expansion. Collaboration with Selectmen, the Town Manager, Advisory Finance Committee, Planning Board, and School Committee Members continues to be a strength of the planning process.

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

Sincerely,

Amber Bock, Superintendent

BUDGET PROCESS

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

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

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

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

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

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

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

BUDGET TIMELINE

September 6, 2017	School Committee Meeting - Budget Development Schedule delivered to committee
September 8, 2017	School Budget Prep Worksheets to Principals/Directors
September 11 – September 15	Principals/Directors meetings with the Superintendent & Director of Finance
September 27, 2017	School Committee Liaison Meeting with the Superintendent & Director of Finance
October 10, 2017	School Budgets Due to the Superintendent & Director of Finance
October 25, 2017	School Committee Meeting - Budget Presentation (Enrollment)
October 26, 2017	School Committee Liaison Meeting with the Superintendent & Director of Finance
November 8, 2017	School Committee Meeting - Budget Presentation (Preliminary Requests)
November 9, 2017	School Committee Liaison Meeting with the Superintendent & Director of Finance
November 15, 2017	School Committee Meeting – Budget Presentation
November 21, 2017	School Committee Liaison Meeting with the Superintendent & Director of Finance
November 29, 2017	School Public Hearing Advertised
December 6, 2017	School Committee Meeting - Public Hearing and Budget Available to Public and Superintendent's Recommendations
December 13, 2017	School Committee Meeting - Vote Budget
December 18, 2017	Budget to Selectmen & Town Finance Committee

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

DISTRICT BUDGETING GOALS



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



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



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



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



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

ENGLISH LANGUAGE LEARNER EDUCATION PROGRAM

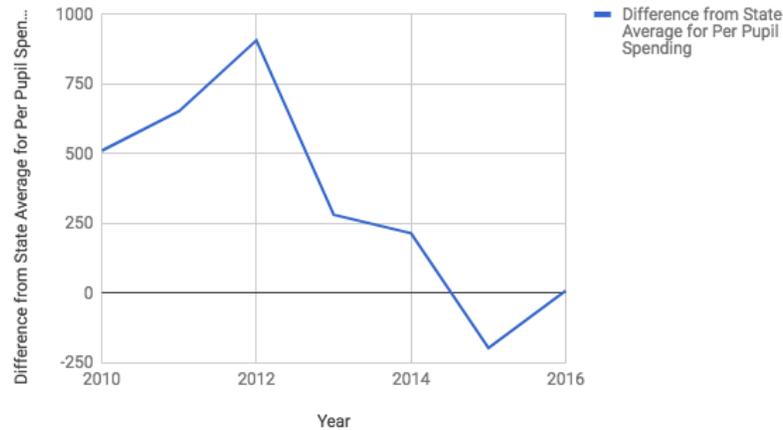
The English Language Education Program at the Westborough Public schools is designed to create an interactive setting where students are taught strategies to help them master English as quickly as possible, develop academic and social skills, and make progress in content areas without loss of achievement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

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

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

ENROLLMENT

Difference from State Average for Per Pupil Spending vs. Year



Year	Actual	Projected Enrollment by NESDEC	Projected Increase by NESDEC	Actual Increase From Prior Year
2015-2016	3728	3685	61	104
2016-2017	3845	3779	94	117
2017-2018	*3955	3846	67	110
2018-2019		3903	57	
*As of 10/19/17				

ELL & SPED STATISTICS

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	55	4	16.5	8	5	2	3	3	8	12%	12	18%	5	8%
1/2 Day K	11													
Grade 1	88	5	17.6	6	3	1	1	4	8	9%	14	16%	13	15%
Grade 2	92	4	23.0	13	7	1	7	8	15	16%	19	21%	14	15%
Grade 3	92	4	23.0	19	5	2	3	11	20	22%	13	14%	12	13%
Student Total	338	17	19.9	46	20	6	14	26	51	15%	58	17%	44	13%

Hastings														
Overall				Special Education							Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Centers	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Full Day K	58	4	19.0	14	6	0	4	9	14	8%	12	16%	24	32%
1/2 Day K	18								1					
Grade 1	99	5	19.8	2	8	2	2	5	9	9%	19	19%	32	32%
Grade 2	89	5	17.8	13	9	2	0	15	16	18%	20	22%	29	33%
Grade 3	88	5	17.6	2	7	0	0	9	10	11%	15	17%	31	35%
Pre-K	142	7	20.3	54	33	7			61	43%				
Walk-In	10			16 (1 K)	3									
	494	26	19.0	85	63	11	7	38	111	22%	66	19%	116	33%

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Armstrong														
Overall				Special Education							Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Centers	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Full Day K & 1/2 Day	121	6	20.2	11	5	3	3	8	14	12%	19	16%	31	26%
Grade 1	116	6	19.3	12	8	1	4	11	16	14%	19	16%	29	25%
Grade 2	98	5	19.6	7	5	3	2	8	14	14%	22	22%	28	29%
Grade 3	98	5	19.6	7	4	1	4	10	20	20%	20	20%	17	17%
Student Total	433	22	19.7	37	22	8	13	37	64	15%	80	18%	105	24%
Mill Pond														
Overall				Special Education							Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Center	Total on IEP	Total SPED %	Reading Support	Reading %	ELL Support	ELL %
Grade 4	299	13	23.0	27	6	2	3	54	57	19%	25	8%	25	8%
Grade 5	327	13	25.2	15	4	1	2	41	43	13%	25	8%	17	5%
Grade 6	311	13	23.9	22	6	1	6	46	52	17%	18	6%	12	4%
Student Total	937	39	24.0	64	14	4	11	141	152	16%	68	7%	54	6%

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

Gibbons

Overall				Special Education							Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Center	Total on IEP	Total Sped %	Reading Support	Reading %	ELL Support	ELL %
Grade 7	282	-	24.6	18	4	0	3	41	44	16%	-	0%	17	6%
Grade 8	319	-	24.6	20	5	0	4	45	49	15%	-	0%	14	4%
Student Total	601	-	24.6	38	9	0	7	86	93	15%	-	0%	31	5%

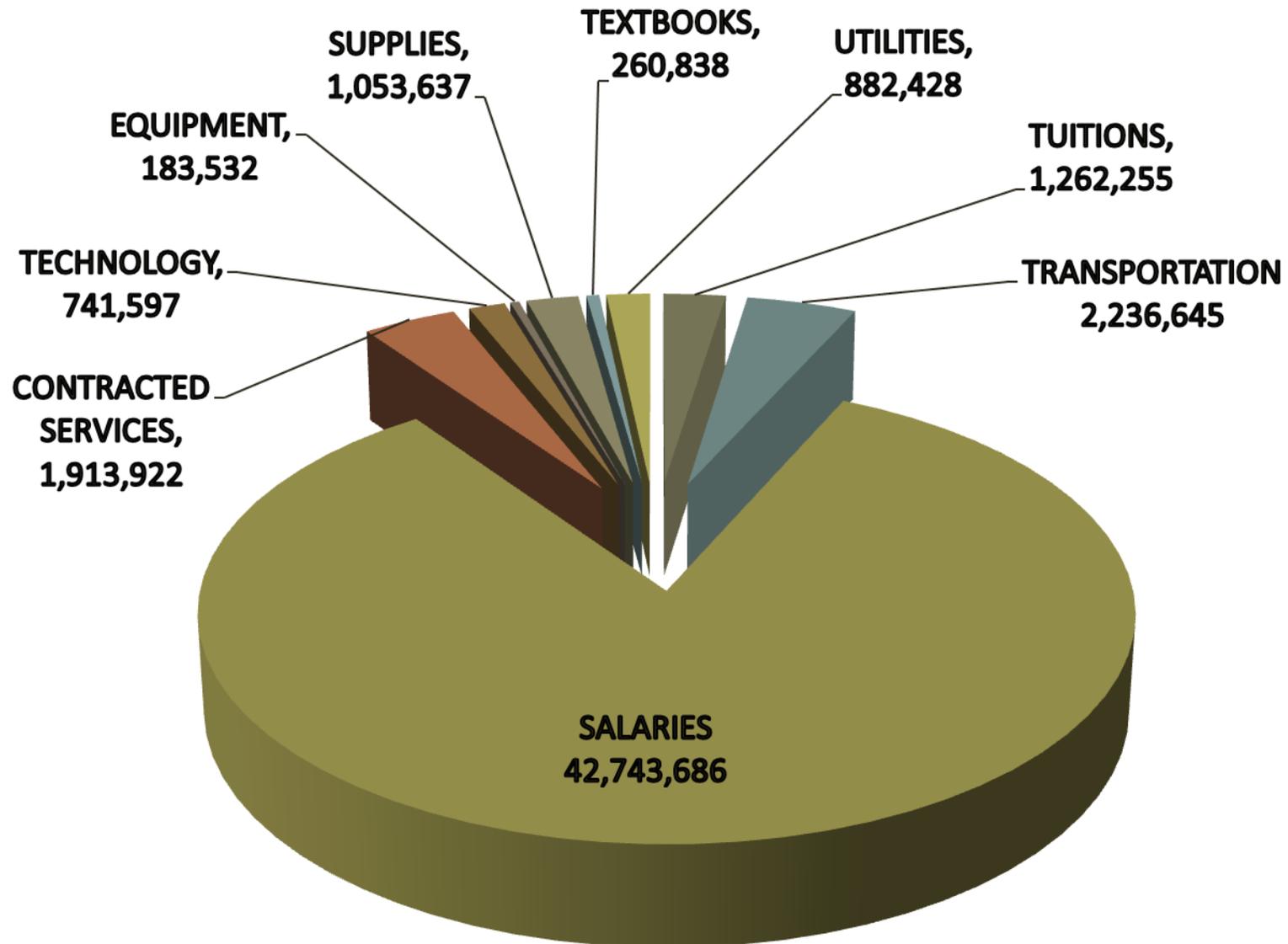
WHS

Overall				Special Education							Reading Support		ELL Support	
	Enrollment	Homeroom Teachers	Avg Class Size	Speech & Language	Occupational Therapy	Physical Therapy	Intensive	Learning Center	Total on IEP	Total Sped %	Reading Support	Reading %	ELL Support	ELL %
Grade 9	325	-	-	13	0	1	4	51	55	17%	-	0%	8	2%
Grade 10	262	-	-	8	3	0	3	24	27	9%	-	0%	3	1%
Grade 11	273	-	-	3	2	0	3	23	26	10%	-	0%	2	1%
Grade 12	274	-	-	4	2	0	2	21	23	8%	-	0%	8	3%
PG	6	-	-	6	5	0	7	0	6	100%	-	0%	0	
Student Total	1140			34	12	1	19	119	137	12%	-	0%	21	2%

BUDGET SUMMARY

FISCAL YEAR 2018-2019					
GENERAL FUND BUDGET BY CATEGORY					
	FY18	FY19 BUDGET W/REQUESTS	% OF BUD	% INCREASE	DIFFERENCE
TUITIONS	1,593,214	1,262,255	2.50%	-20.77%	(330,959)
TRANSPORTATION	2,228,357	2,236,645	4.44%	0.37%	8,288
SALARIES	40,607,895	42,743,686	83.13%	5.26%	2,135,791
CONTRACTED SERVICES	1,673,700	1,913,922	3.80%	14.35%	240,222
TECHNOLOGY	789,550	741,597	1.47%	-6.07%	(47,953)
EQUIPMENT	156,074	183,532	0.30%	17.59%	27,458
SUPPLIES	968,012	1,053,637	2.09%	8.85%	85,625
TEXTBOOKS	251,223	260,838	0.52%	3.83%	9,615
UTILITIES	733,759	882,428	1.75%	20.26%	148,669
TOTAL	49,001,784	51,278,540	100%	4.65%	2,276,756

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET



TOTAL FY19 BUDGET REQUEST \$51,278,540

Additional Special Education Tuitions of \$1,917,337 are paid by grants & Circuit Breaker.

BUDGET DETAIL BY COST CENTER



ADMINISTRATION/DISTRICT





Westborough Public Schools Mission Statement

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

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

NEW REQUESTS:

- CENTRAL OFFICE SUPPORT – TBD
- SYSTEM-WIDE FURNITURE

DEFERRED:

- NONE

EXISTING STAFF:

- 5.0 SECRETARIES
- 1.0 ASSISTANT TO THE DIRECTOR OF FINANCE AND ADMINISTRATION
- 1.0 DIRECTOR OF FINANCE AND ADMINISTRATION
- 1.0 SUPERINTENDENT OF SCHOOLS

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ADMINISTRATION - DISTRICT WIDE												
FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS				
09302	5201	SYSTEM ADVERTISING	7,099	4,578	758	4,184	3,202	4,000	4,000	0%	\$ -	POSITION OPENINGS, SCHL SPRING, BID ADS
09302	5204	SYSTEM DATA PROCESSING	-	-	-	-	7,538	-	-	0%	\$ -	TEMP ACCOUNTANT/BILLING COOR
09302	5209A	TRAVEL - SUPT	1,209	1,225	4,925	1,120	7,145	2,000	3,125	56%	\$ 1,125	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5209C	TRAVEL-ASST SUPT	865	902	763	3,823	2,054	4,000	4,000	0%	\$ -	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5209D	TRAVEL - DIRECTOR OF FINANCE	993	2,150	2,229	3,195	3,997	2,000	3,600	80%	\$ 1,600	CONTRACT-VARIOUS MTGS, CONF, WORKSHOPS
09302	5217	SYSTEM DUES/FEES	5,115	7,514	5,501	13,243	6,217	6,550	6,087	-7%	\$ (463)	ASBO, MASBO, MASS, MASC, MASPA, WCSA
09302	5223	SYSTEM SUPPLIES	28,684	43,594	58,463	53,849	63,852	45,450	55,000	21%	\$ 9,550	OFFICE & MTG SUPPLIES, POSTAGE,ETC.
09302	5223A	BENEFITS ADMINISTRATION	16,608	16,886	16,545	16,364	16,541	17,000	16,600	-2%	\$ (400)	ANNUITIES, ADMIN FEE FOR ANNUITY PLANS
09303	5219	PROFESSIONAL SERVICES	-	-	-	-	-	-	5,000	100%	\$ 5,000	CONTRACTED SERVICES
NEW	ACCT	FURNITURE	-	-	-	-	-	-	30,000	100%	\$ 30,000	REPLACE OLD AND PURCHASE FOR NEW CLASSROOMS
09309	5203	SCHOOL LUNCH	140,165	131,990	89,175	90,574	58,778	40,000	40,000	0%	\$ -	WILL EXPEND MORE FROM REVOLVING ACCT
		TOTAL	200,738	208,839	178,359	186,353	169,324	121,000	167,412			

ARMSTRONG ELEMENTARY SCHOOL





Armstrong School History

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

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

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

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

Armstrong School is a dynamic community of learning and development providing equal opportunities for all to achieve excellence.

Vision:

Armstrong School will:

- Develop critical thinkers
- Inspire independent life-long learners
- Foster empathy, responsibility and appreciation of diversity
- Celebrate creativity across all disciplines
- Strive for academic achievement
- Positively impact the greater Westborough Community

Mission:

- Create a learning environment that fosters inquiry based opportunities to develop critical thinking skills
- 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
- Develop and implement programming and curriculum that builds a positive community of learners who respect and support each other
- Create an environment in which students are encouraged to express their understanding through a variety of modalities to celebrate creativity
- Encourage opportunities for community service learning

NEW REQUESTS:

- 1.0 TEACHER
- 0.25 TEACHER (PE)
- 0.1 TEACHER (MUSIC)
- 0.3 NURSE

DEFERRED:

- 1.0 BCBA
- 0.5 TEACHER (ESL)
- 0.5 TUTOR (MATH PLUS)

EXISTING STAFF:

- 1.81 SECRETARIES
- 18.0 PARAEDUCATORS
- 1.0 TUTOR
- 45.4 TEACHERS
- 1.0 PRINCIPAL

2018-2019 Update

Armstrong Elementary School (AES) is pleased to provide a comprehensive educational environment for approximately 430 students as of November, 2017. We currently house 6 kindergarten classes with half day kindergarten students in all 5 classes, 6 first grade classes, 5 second grade classes, and 5 third grade classes. All grade levels currently have class sizes of 19-22 students. In addition to our regular education classes, AES supports a wide-variety of Special Education (SPED) programs and continues to refine inclusive practices by increasing co-teaching opportunities for Special Education students.

The ELL population continues to grow with 30 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 90 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 proficiency.

We will continue to provide students with more opportunities to incorporate technology to demonstrate their understanding of curriculum. Six iPad carts of 30 iPads each are available for students to use as tools to showcase their learning through research, visuals, speech recordings, drawings, written, etc.

Armstrong is requesting one FTE ESL Teacher as a result of the increasing ELL student population. Another request is a .4 increase in Board Certified Behavior Analyst to assist with a growing population of students who have social/emotional needs. Armstrong's final request is for a .5 Math Plus Tutor due to a net 51 student enrollment increase from the 16-17 school year (379 students) to the 17-18 school year (430 students).

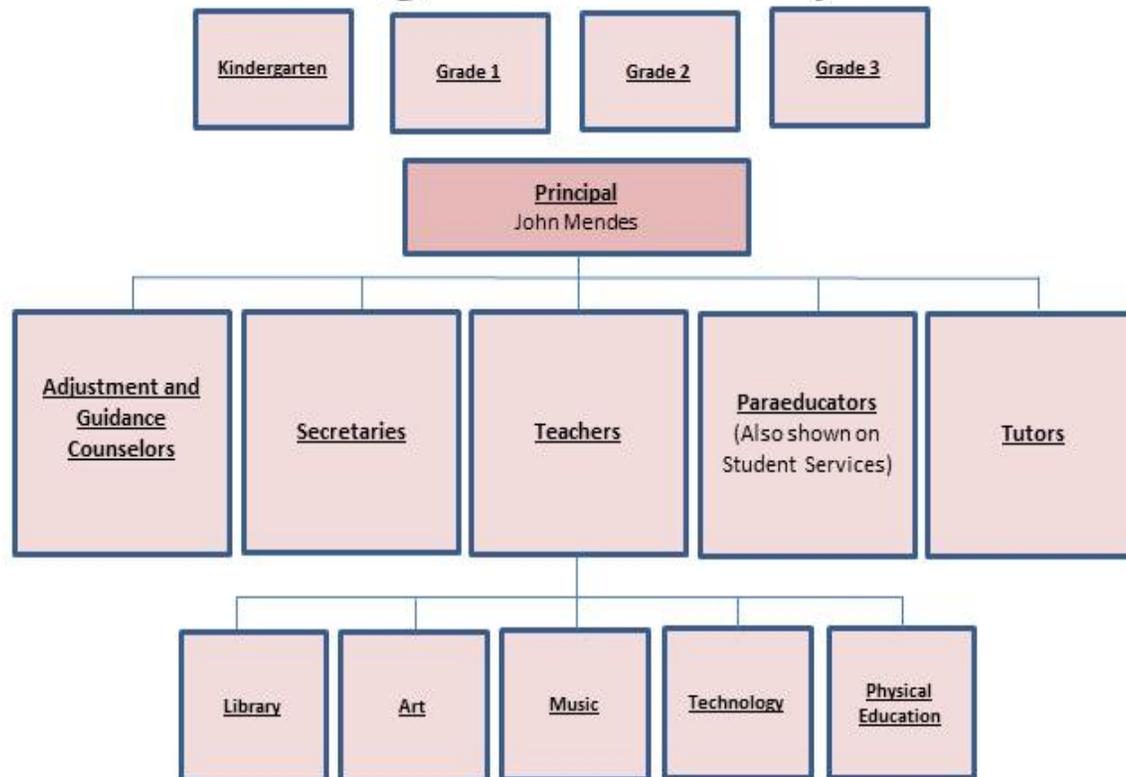
The general operating budget along with awarded grants and APG parent donations will continue to provide supplemental supplies and enrichment opportunities to solidify our student's grasp of the curriculum in all subject areas.

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 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ARMSTRONG													
FY19 BUDGET													
ORG	OBJ	ACCOUNT DESCRIPTION	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	COMMENTS
			YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE						
03301	5209	PRIN TRAVEL	-	-	-	-	-	199	-	-	0%	-	
03301	5223	PRIN SUPPLIES	737	1,199	1,142	1,188	2,618	4,233	4,233	-	-100%	(4,233)	Prof. texts, curricular support material, Furniture
03302	5209	ARMSTRONG STAFF DEV	395	-	-	-	-	36	-	-	0%	-	
03302	5223A	ARMSTRONG SUPPLIES GENERAL	17,458	17,207	15,765	19,111	17,194	20,150	14,655	16,655	14%	2,000	Consumables: paper, folders, lam. film, etc...
03302	5223C	ARMSTRONG GR 1 SUPPLIES	3,123	3,532	2,911	3,593	3,278	3,414	3,612	3,612	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223D	ARMSTRONG GR 2 SUPPLIES	3,638	4,593	4,449	4,585	5,054	4,796	4,654	4,654	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223E	ARM GR 3 SUPPLY	3,927	4,196	4,024	4,134	2,759	4,232	4,273	4,273	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03302	5223F	ARM K SUPPLY	3,522	3,932	4,121	4,038	4,018	4,111	4,157	4,157	0%	-	Consumables: Math EDM 4 workbooks, Problem solver workbook, Various other Instructional materials, Furniture
03303	5227	ARMSTRONG TEXTBOOKS	2,854	2,769	2,564	2,670	3,180	2,230	2,600	2,600	0%	-	Additional fiction / non-fiction common core student literature for ELA, Math, Sci & Soc Various other Instructional materials
03303	5227A	ARMSTRONG GR 1 TEXTS	3,208	2,919	3,171	3,160	3,194	3,049	1,021	1,654	62%	633	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03303	5227B	ARMSTRONG GR 2 TEXTS	1,972	1,466	1,450	1,380	1,387	1,505	-	2,600	0%	2,600	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03303	5227C	ARM GR 3 TEXT	4,016	3,123	3,139	3,171	3,013	3,017	3,960	3,960	0%	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	5,147	3,600	3,753	3,841	3,793	5,066	3,591	3,591	0%	-	Additional non-fiction common core student literature for ELA, Math, Sci & Soc
03306	5223	ARMSTRG GUIDANCE SUPPLIES	657	864	767	1,288	125	924	828	828	0%	-	Student and parent resource materials
03306	5223B	ARMSTRONG NURSE	864	526	905	2,664	1,611	984	833	833	0%	-	General medical supplies + AED Batteries
03304	5227	ARMSTRONG LIBRARY BOOKS	3,389	2,840	2,397	3,040	3,275	2,684	3,000	4,000	33%	1,000	Children's Lit, various genres ~ Follet Curriculum update
03317	5223	ELL SUPPLIES	2,008	1,743	1,790	1,654	1,665	1,645	1,669	1,645	-1%	(24)	ELA curricular material & assessment materials
03311	5203	ARMSTRONG EQUIP MAINT	-	130	-	-	3,273	3,071	4,424	6,587	49%	2,163	Maintenanccce Agreement & Repairs
03308	5205	ARMSTRONG INST EQUIP	15,538	15,076	11,999	14,015	13,314	18,559	16,415	18,725	14%	2,310	Copiers/Duplicators Lease Supplies
TOTAL			71,714	68,514	63,205	72,344	70,133	79,474	73,925	80,374			

Armstrong Elementary School



FALES ELEMENTARY SCHOOL





**Annie E. Fales School
Mission Statement**

Mission Statement

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

Vision

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

Curriculum and Instruction

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

Students

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

Community Supports

- Fales School will provide opportunities for students to participate in meaningful community service projects.
- Fales School will effectively utilize the vast resources of our business community.

FISCAL YEAR 2018-2019

WESTBOROUGH PUBLIC SCHOOLS BUDGET

- Fales School will increase community involvement by actively recruiting the town's citizens to share their talents.
- Fales School will increase public relations via news and notes, local cable television, newspapers, twitter, etc.

School Climate

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

Communication

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

Use of Time

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

NEW REQUESTS:

- 1.0 TEACHER
- 0.25 TEACHER (PE)
- 0.1 TEACHER (MUSIC)
- 0.5 TUTOR (MATH PLUS)
- 0.3 NURSE

DEFERRED:

- 0.1 TEACHER (SPEECH LANGUAGE PATHOLOGIST)

EXISTING STAFF:

- 1.81 SECRETARIES
- 23.0 PARAEDUCATORS
- 0.5 TUTOR
- 38.85 TEACHERS
- 1.0 PRINCIPAL

2018-2019 Update

The Annie E. Fales Elementary School learning community is truly grateful for the support of the Westborough community. The current enrollment of our school is 341 students. We have 4 sections of kindergarten, 5 sections of first grade, 4 sections of second grade, and 4 sections of third grade. Our class sizes range from 16 – 24 students, with our largest classes being in our second and third grade classrooms.

For the 2017-2018 school year we added a fifth classroom to our first grade team. This position enhanced the learning opportunities for all of our first grade students. In addition, we added a full time librarian for Fales. This has provided an immediate refinement to instruction within the library as well as across grade levels with regard to research practices and the integration of technology. We also look forward to restoring our Special Education Coordinator position back to a full time position at the end of November.

For the 2018-2019 school year we anticipate that Fales will continue to grow. In order to meet the needs of our growing student enrollment we request 1 General Education Teacher for the 2018-2019 school year. This request will ensure that class sizes will not exceed 24 students in our third grade classrooms.

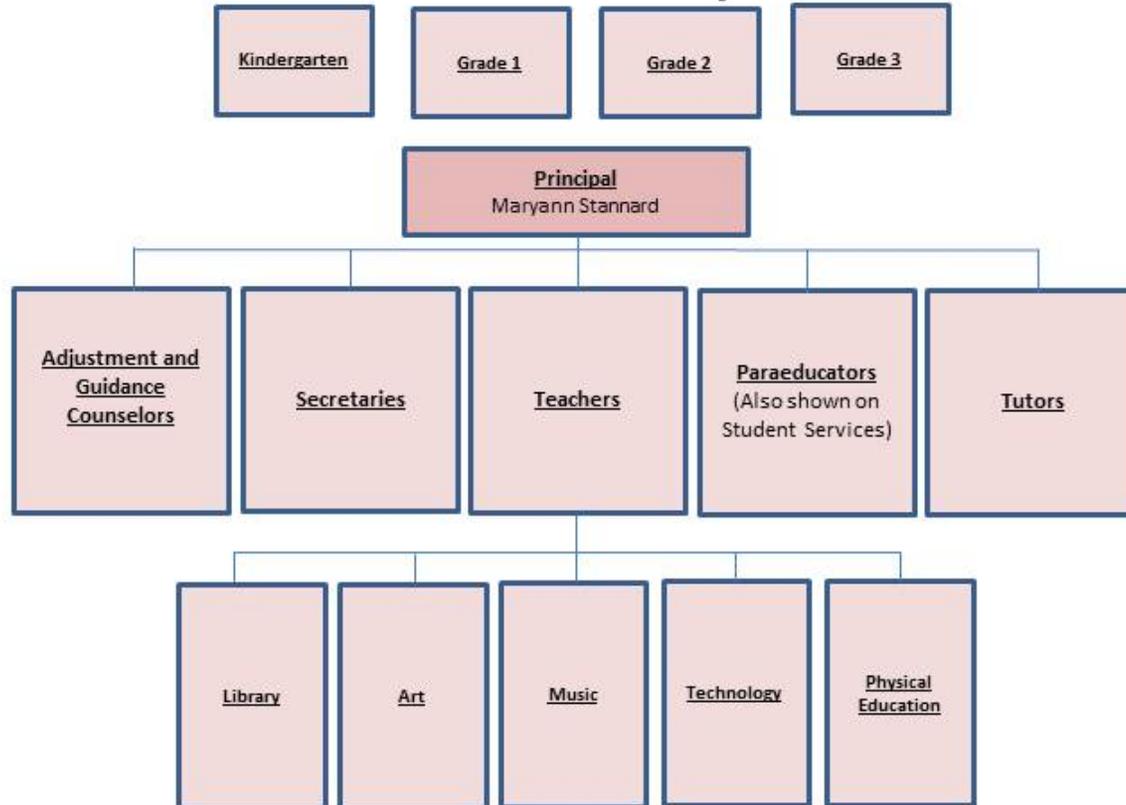
Future requests of increased Fine Arts and Physical Education staff are expected if the additional class is added to Fales. We also anticipate the need to request funding for furniture and supplies for the additional grade level classroom as well as an additional cafeteria table. In addition, we are hopeful to increase our Math Plus Tutor support from .5 to 1.0 position. This would enable this program to effectively support students across all grade levels.

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

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FALES													
FY19 BUDGET			FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS					
01301	5223	PRIN SUPPLIES	600	508	405	135	-	-	-	-	-	-	
01301	5209	PRIN TRAVEL	-	-	-	-	80	245	-	-	-	-	
01302	5223A	FALES SUPPLIES GENERAL	14,307	16,722	15,125	15,270	20,259	21,135	16,400	16,710	2%	310	office supplies/additional Gr. 2 classroom/storage/cafeteria tables
01302	5223C	FALES KIND'GTEN SUPPLIES	2,640	2,033	2,211	2,500	3,202	3,078	3,375	3,000	-11%	(375)	instructional materials, consumables, manipulatives
01302	5223D	FALES GR 1 SUPPLIES	2,384	2,220	2,278	2,487	3,200	3,144	5,250	3,000	-43%	(2,250)	instructional materials, consumables, manipulatives
01302	5223E	FALES GR 2 SUPPLIES	2,946	1,881	2,507	2,175	3,041	3,224	3,825	5,250	37%	1,425	instructional materials, consumables, manipulatives, <u>additional classroom</u>
01302	5223F	FALES GR 3 SUPPLIES	2,660	2,178	2,075	2,899	3,135	2,899	5,250	3,000	-43%	(2,250)	instructional materials, consumables, manipulatives
01303	5227	FALES TEXTBOOKS	939	890	792	857	807	982	1,000	1,000	0%	-	leveled texts, instructional materials, consumables
01303	5227A	FALES GR 1 TEXTS	2,697	2,980	2,748	3,093	3,540	3,360	1,899	3,100	63%	1,201	additional non fiction and fiction texts , Math Journals
01303	5227B	FALES GR 2 TEXTS	2,972	2,387	3,758	2,782	3,345	3,589	1,975	3,100	57%	1,125	additional non fiction and fiction texts , Math Journals
01303	5227C	FALES GR 3 TEXTS	3,073	2,170	3,291	2,430	3,459	3,576	1,786	3,100	74%	1,314	additional non fiction and fiction texts , Math Journals
01303	5227D	FALES K TEXTS	2,939	2,833	2,525	3,071	2,942	2,452	3,600	3,100	-14%	(500)	additional non fiction and fiction texts , Math Journals
01304	5227	FALES LIBRARY BOOKS	2,840	2,822	2,758	2,857	2,989	2,598	3,500	3,500	0%	-	replacement texts, new texts, instructional supplies
01306	5223	FALES GUIDANCE SUPPLIES	675	667	608	1,325	441	735	800	800	0%	-	student/parent resources, Kindergarten screene
01306	5223B	FALES NURSE	536	726	841	1,689	641	1,216	1,000	1,000	0%	-	support & maintence contract for AED, emergency supplies
01311	5203	FALES EQUIP MAINT	-	431	-	-	2,862	301	2,549	5,195	104%	2,646	duplicator and copier maintenance agreement
01308	5205	FALES INSTR EQUIP	16,218	11,122	7,724	8,021	11,332	20,913	15,313	16,427	7%	1,114	lease, repairs, supplies to copier equipment
01317	5223	ELL SUPPLIES	600	472	250	348	923	1,058	1,000	1,000	0%	-	instructional materials, consumables, and texts
		TOTAL	59,026	53,043	49,895	51,939	66,196	74,505	68,523	72,282			

Fales Elementary School



2017

HASTINGS ELEMENTARY SCHOOL





**Hastings Elementary School
Principal's Message**

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

Hastings Elementary offers integrated special needs preschool classes for students aged three to five. Preschool-aged children also visit our school for related special education services including speech-language therapy, physical therapy, and occupational therapy. There are currently 160 students participating in our preschool programs. Hastings has four combined half- and full-day kindergarten classes serving a total of 77 students. We have 101 students in Grade One, 90 students in grade Two, and 90 students in Grade Three, totaling 518 students.

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

We will continue to provide students with more opportunities to use technology to enhance their understanding of curriculum. This year, we have increased our inventory of iPads to 12 per classroom, with additional devices available through the library. Students use technology as tools to enhance and showcase their learning through research, drawing, writing, and voice recording.

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

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

NEW REQUESTS:

- 1.0 SECRETARY
- 0.4 NURSE
- 0.38 TEACHER (SPE)

DEFERRED:

- 0.4 TEACHER (SPEECH LANGUAGE PATHOLOGIST)
- 0.2 TEACHER (OCCUPATIONAL THERAPIST)
- 0.2 TEACHER (BCBA)
- 2.0 TEACHER
- 3.0 PARAEDUCATOR
- LIBRARY WELL RECONFIGURATION

EXISTING STAFF:

- 1.81 SECRETARIES
- 30.2 PARAEDUCATORS
- 2.0 TUTORS
- 59.62 TEACHERS
- 1.0 PRESCHOOL DIRECTOR
- 1.0 PRINCIPAL

2018-2019 Update

Hastings student enrollment continues to grow. As of November 16, 2017, we have 518 students in preschool through grade 3. As we continue to grow our neighborhood schools and inclusive practices model for students with special needs, we need to continue increasing capacity to provide services for all students, regardless of need. In order to accomplish these goals, the following staffing is requested.

Staffing

1. 1.0 Kindergarten Teacher (Anticipated)
 - a. Restore to 5 sections to accommodate 2018-2019 enrollment projections
 - b. 41 students in our preschool coming to HES in 2018-2019
2. 0.4 School Nurse
 - a. HES currently has 505 students PreK-3
 - b. HES school nurse processed over 225 Kindergarten and preschool health and immunization histories as part of the registration process for the 2017-2018 school year.
3. Custodian
 - a. New preschool will need additional custodial staffing
4. 10-Month Secretary
 - a. New preschool will need additional 10-month secretary
5. .4 Special Education Teacher
 - a. 10 third grade students moving on to Mill Pond
 - b. 5 preschool students in program with moderate SPED needs, 3 related services as of September 14 coming to HES Kindergarten in 2018-2019. Two of these students will need some para support in the classroom.
 - c. Kindergarten needs are typically more staff intensive than Grade 3
6. .2 K-3 SLP
 - a. Anticipated increased caseloads and increased intensity of needs
7. .2 K-3 OT
 - a. Anticipated increased caseloads and increased intensity of needs
8. .2 K-3 BCBA
 - a. Anticipated increased caseloads and increased intensity of needs
 - b. To support increased intensity of behavioral and social-emotional needs, and student safety

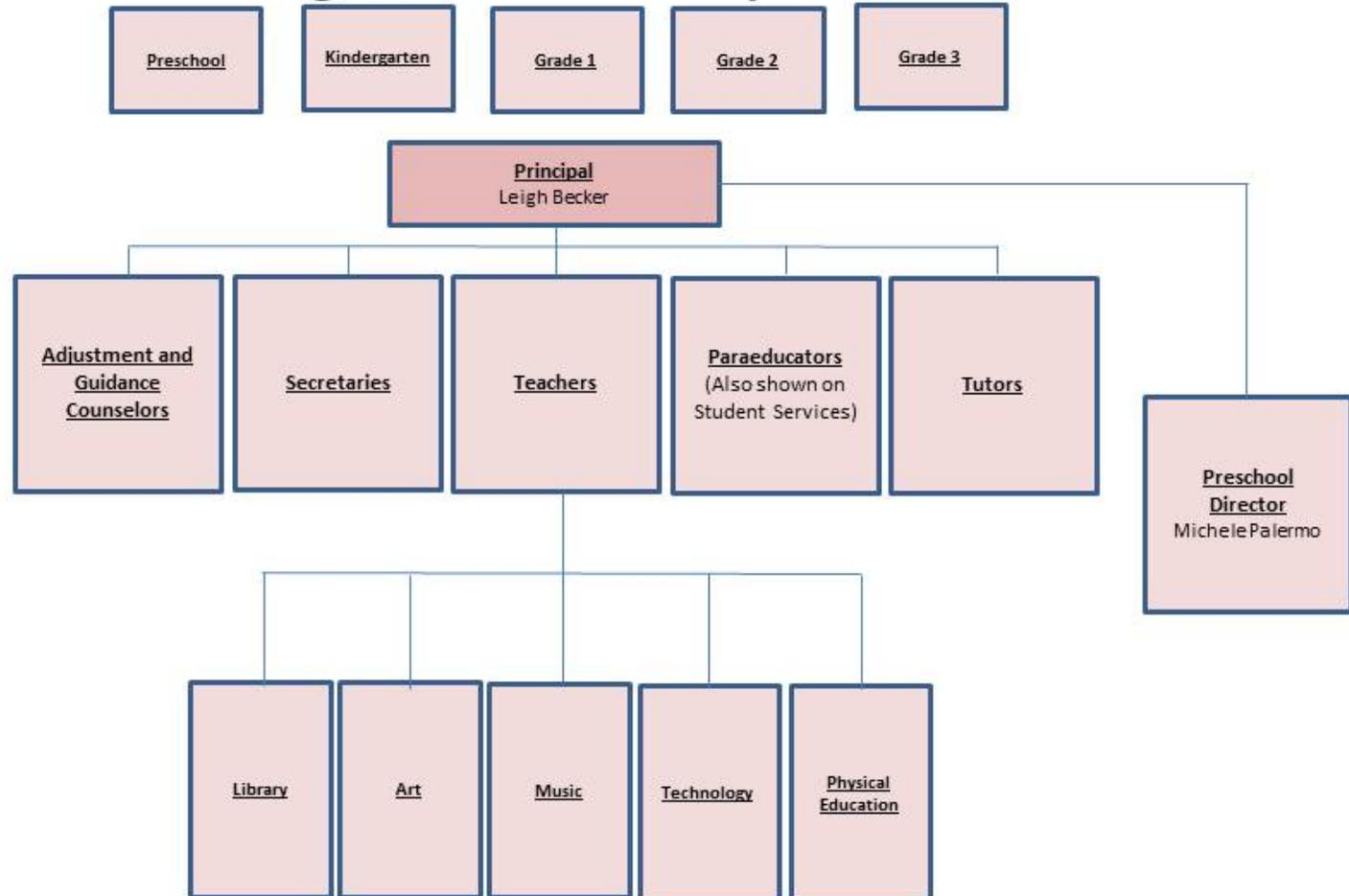
Capital Improvements

1. Fill in Library Well
 - a. Safety hazard, library space could be better utilized without well

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

HASTINGS													
FY19 BUDGET			FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS					
02301	5223	PRIN SUPPLIES	594	614	471	711	500	470	600	600	0%	-	MESPA/NAESP membership
02301	5209	PRIN TRAVEL	-	-	-	-	80	159	-	-	0%	-	
02302	5209	HASTINGS STAFF DEV	1,500	-	1,249	-	-	-	-	-	0%	-	
02302	5223A	HASTINGS SUPPLIES GENERAL	24,392	23,839	21,899	20,574	29,537	23,973	19,700	20,000	2%	300	Classroom furniture, paper, office supplies, etc.
NEW	ACCT	PRESCHOOL MATERIALS AND SUPPLIES		-	-	-	-	-	-	10,000	0%	10,000	Funds reallocated from ACCT 04302-5223E & 02302-5223B FY18 SPE
02302	5223C	HST SUPPLIES KINDERGARTEN	5,269	4,329	3,901	3,163	6,652	4,237	4,500	4,000	-11%	(500)	Math manipulatives, drawing/writing materials, science
02302	5223E	HASTINGS GR 1 SUPPLIES	3,419	3,225	3,504	4,094	4,275	4,648	4,500	3,800	-16%	(700)	Math workbooks, drawing/writing materials, science
02302	5223F	HASTINGS GR 2 SUPPLIES	3,813	2,495	7,772	4,200	4,487	4,119	4,500	5,000	11%	500	Math workbooks, drawing/writing materials, science
02302	5223G	HASTINGS GR 3 SUPPLIES	4,042	3,533	2,036	3,334	4,500	4,957	4,500	4,300	-4%	(200)	Math workbooks, drawing/writing materials, science
02303	5227	HASTINGS TEXTBOOKS	1,410	1,484	1,369	1,500	1,426	1,495	1,500	1,500	0%	-	Fiction/Non-fiction Common Core literature
02303	5227A	HASTINGS GR 1 TEXTS	3,386	3,861	3,715	4,109	4,275	4,686	2,567	4,000	56%	1,433	Fiction/Non-fiction Common Core literature
02303	5227B	HASTINGS GR 2 TEXTS	3,833	2,922	3,515	4,144	4,501	3,810	2,567	4,000	56%	1,433	Fiction/Non-fiction Common Core literature
02303	5227C	HASTINGS GR 3 TEXTS	3,738	4,527	2,987	3,402	4,500	4,636	2,586	4,000	55%	1,414	Fiction/Non-fiction Common Core literature
02303	5227D	HASTINGS K TEXTS	2,808	3,099	3,403	1,542	3,692	4,041	4,500	4,000	-11%	(500)	Fiction/Non-fiction Common Core literature
02304	5227	HASTINGS LIBRARY BOOKS	4,912	4,999	2,758	3,408	4,420	4,737	6,000	6,000	0%	-	Children's literature, Follett curriculum update
02306	5223	HASTINGS GUIDANCE SUPPLIES	783	721	938	915	989	930	1,000	1,000	0%	-	Student and parent resource materials
02306	5223B	HASTINGS NURSE	633	111	283	1,559	3,953	1,172	1,000	1,000	0%	-	Medical supplies, AED batteries
02311	5203	HASTINGS EQUIP MAINT	-	574	-	-	2,219	322	6,338	5,238	-17%	(1,100)	Maintenance Agreements & Repairs
02308	5205	HASTINGS INST EQUIP	16,190	13,325	8,281	9,643	11,300	19,473	11,462	17,705	54%	6,243	Copier/Duplicator Lease Agreements
02317	5223	ELL SUPPLIES	2,014	1,433	1,711	2,056	2,057	2,281	3,000	4,000	33%	1,000	ELL curriculum and assessment materials
TOTAL			82,738	75,091	69,792	68,353	93,364	90,145	80,819	100,143			

Hastings Elementary School



2017

MILL POND SCHOOL





Mill Pond School Principal's Message

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

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

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

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

NEW REQUESTS:

- 1.0 TEACHER
- 0.1 TEACHER (MATH COORDINATOR)
- 0.2 TEACHER (HEALTH AND WELLNESS)
- 0.15 TEACHER (ART)

DEFERRED:

- 1.0 PARAEDUCATOR (TECHNOLOGY)
- 0.4 PARAEDUCATOR (LIBRARY)
- FURNITURE (GRADE 6 CLASSROOM, MAKERSPACE)
- SUPPLIES (MAKERSPACE)
- ON LINE CURRICULUM LICENSE (TCI)

EXISTING STAFF:

- 2.94 SECRETARIES
- 33.4 PARAEDUCATORS
- 3.0 TUTORS
- 85.6 TEACHERS
- 2.0 ASSISTANT PRINCIPALS
- 1.0 PRINCIPAL

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

2018-2019 Update

The Mill Pond School is home to all of the 4th, 5th, and 6th graders of Westborough and has a current enrollment of 940 students. Through the tremendous support of the Westborough community, we provide exceptional educational programs that support and encourage our students to become capable and concerned citizens, ready for the challenges of the 21st century. During their time with us, our students will grow in their understanding of the academic disciplines, as well as in Health and Wellness, Technology and Digital Literacy, Fine Arts, and the Performing Arts. Equally important, students will demonstrate enhanced abilities to approach tasks and new information in a *creative* manner, use *critical-thinking* to problem-solve as they are presented with novel situations, *collaborate* with peers to enrich and demonstrate learning, and *communicate* clearly in a variety of formats. Success in the 21st century requires our students to be independent and interdependent, risk-taking and resilient, knowledgeable and adaptable, self-aware and empathetic. At Mill Pond, we facilitate student academic and social-emotional growth with character education embedded in our curriculum. A focus on empathy and resilience serves these 21st century goals and prepares our students to be successful and contributing citizens with a global perspective.

The diversity of students at Mill Pond is a treasure that we celebrate and we are fortunate to be able to provide a spectrum of services to meet the needs of all of our students. This year Mill Pond has 151 students with special needs who receive services through the special education department. We have four specialized programs at Mill Pond that reduce the need for out-of-district placements and allow us to keep our students in their neighborhood school, a goal that is important to our school and its families. Mill Pond was an early adopter of the Co-Taught model of inclusion which has allowed our students to be fully included and supported in their academic classes, thus enabling them to benefit from the strong district and community support of classes that are co-taught by a General Educator and a Special Educator.

Furthermore, Mill Pond has embraced the district's move to a Co-Taught model for ESL Instruction as well which allows our students to develop their language skills quickly while still receiving instruction in all content areas. Mill Pond currently has 55 students who are English Language learners, with the largest group (29) in 4th grade. Mill Pond students have consistently made excellent progress in their language acquisition skills with standardized test scores in the top tier of the state, and we provide this service with 2.5 ESL teachers. In addition to the students who currently qualify for ESL services, we have 115 students who previously qualified for ESL services and who have made sufficient progress to be exited from the program ("FELLS") who are monitored by our ESL staff

In planning how many homerooms we needed for FY 18, we anticipated incoming grade level sizes based on end-of-year FY 17 enrollment as follows: Grade 4: 284, Grade 5: 310, Grade 6: 306. This required the addition of a 13th Grade 6 homeroom teacher for FY 18, for a total of 39 homeroom teachers schoolwide. We anticipated that 39 homerooms would have allowed class size to remain in the 22-24 range in all three grades assuming that enrollments would be close to the above numbers. However, enrollment as of 11/12/17 is 940 students, an increase of 56 students over the predicted total, with grade levels totals as follows: Grade 4: 303; Grade 5: 325; Grade 6: 312. Thus, while grades 4 and 6 remain within guidelines with class sizes close to 24, grade 5 current class size is 25. In anticipation of this class moving up to 6th Grade for FY 19, and knowing that historically class size increases each year, we request a 14th Grade 6 homeroom teacher for FY 19, in order to reduce the current grade 5 class size of 25, to an average class size in grade 6 of 23.

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

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY 18 STAFFING REQUESTS:

1.0 FTE Homeroom Teacher

Our current grade 6 has 13 teachers for 312 students. The rising 6th grade is anticipated to have 325 students and will need a 14th homeroom teacher to bring class size back down to 23.21 from its current 5th grade class size of 25. Rising 5th is projected to have 303, thus requiring that we keep the 13 homerooms to keep class size at 23.30. The rising 4th grade is projected to have 278 students. Keeping 13 homerooms would put class size at 21.4. Historically, grade 4's actual enrollment has exceeded October projected enrollment by the following number of students: 12, 16, 16, 7, 19, 19, for an average of 14.8 over the last six years. Consultants' projected enrollments for 18-19 are: 326, 309, 306 = 941 total

.3 FTE Additional Nurse

We currently have one 1.0 FTE nurse and one .5 FTE nurse. Large numbers of students coupled with the age group of the students means that the clinic has a very large caseload, as evidenced below. The additional nursing FTEs would enable the clinic to be staffed with two nurses during the busiest times of the day.

MPS has high numbers of: Student visits to clinic, screenings, and Admin Visits (calls, meetings, etc.) Additional elementary needs: Field trip preparation of emergency bags, outside walks, recess needs, etc.

15-16 Data:

School	Student Visits to Clinic	Screenings	Admin Visits (calls)	Total
MPS	7,750	1,811	1,368	10,929
WHS	4,213	1,640	1,802	7655
GMS	4,425	1,131	2,130	7686
HES	5,355	1,081	425	6861
AES	4,333	1,073	696	6102
FES	3,769	1,023	287	5076

Deferred:

1.0 Building Technology Support Specialist (ParaEducator)

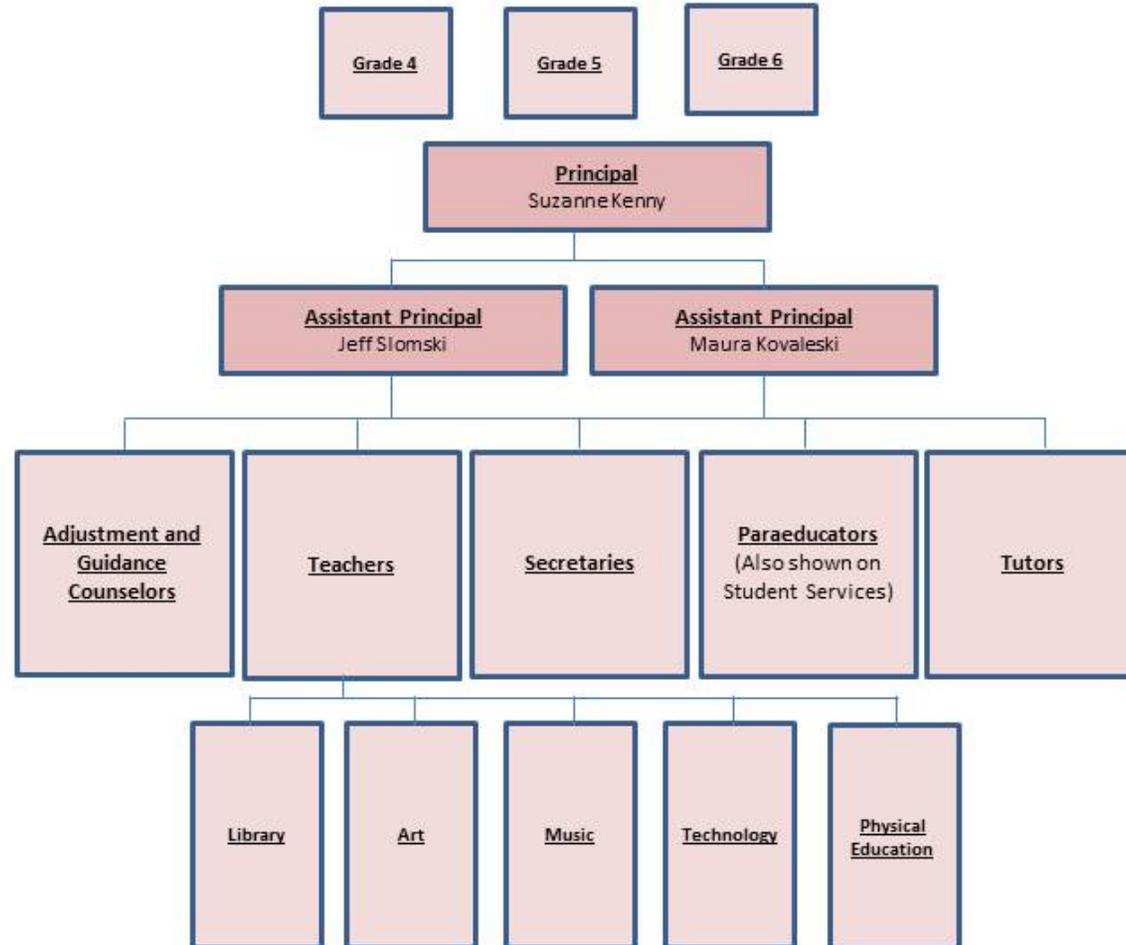
.4 FTE Library ParaEducator (Increase from .6 FTE to 1.0 FTE)

.2 FTE Nurse

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

MILL POND												
FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS				
04301	5223	MILL POND PRIN SUPPLIES	554	760	1,124	2,346	1,607	2,000	2,000	0%	-	Professional texts, curricular support materials
04302	5223A	MILL POND GENERAL SUPP	38,066	40,382	68,463	74,676	49,029	40,000	50,000	25%	10,000	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	5,594	9,668	7,008	8,465	5,188	5,800	4,700	-19%	(1,100)	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	6,012	6,215	6,404	4,724	7,710	6,300	5,000	-21%	(1,300)	1718 Current Gr 5 Enrollment: 327 (projected 308) 1819 Gr 5 Enrollment Projected based on Current Gr 4 Enrollment: 299 (-28) 1819 Gr 5 Enrollment Projected by Consultants: 309 (+10 from enrollment projection) Consumables, manipulatives, instructional materials, composition books, etc.
04302	5223D	MILL POND GR 6 SUPP	6,015	5,017	3,693	9,545	8,556	6,100	5,500	-10%	(600)	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	4,964	3,262	5,219	7,200	7,495	7,500	10,500	40%	3,000	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	26,524	17,997	16,286	17,254	13,445	16,733	12,800	-24%	(3,933)	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	18,395	17,747	20,446	14,768	19,045	17,347	13,700	-21%	(3,647)	1718 Current Gr 5 Enrollment: 327 (projected 308) 1819 Gr 5 Enrollment Projected based on Current Gr 4 Enrollment: 299 (-28) 1819 Gr 5 Enrollment Projected by Consultants: 309 (+10 from enrollment projection) Math workbooks; Common Core literature and writing (science, social studies, ELA), magazines, Book Club libraries, etc.
04303	5227D	MILL POND GR 6 TEXTS	4,016	13,786	16,970	18,951	17,743	17,421	15,000	-14%	(2,421)	1718 Current Gr 6 Enrollment: 311 (projected 302) 1819 Gr 6 Enrollment Projected based on Current Gr 5 Enrollment: 327 (+16) 1819 Gr 6 Enrollment Projected by Consultants: 306 (-21 from enrollment projection) Math workbooks; Common Core literature and writing (science, social studies, ELA), magazines, Book Club libraries, etc.
04304	5227	MILL POND LIBRARY	9,711	9,684	8,176	8,795	9,702	10,000	10,000	0%	-	Literature (various genres) ; expand diversity of offerings; subscriptions
04306	5223	MILL POND GUIDANCE	1,526	1,350	1,522	901	390	1,300	1,300	0%	-	Continued need for curricular materials, etc.
04306	5223B	MILL POND NURSE	1,229	1,084	1,899	1,195	1,304	1,500	1,500	0%	-	Ongoing need for medical supplies
04311	5203	MILL POND EQUIP MAINT	25,647	28,837	35,701	21,392	3,273	7,078	6,850	-3%	(228)	Maintenance Agreement & Repairs (Irene will adjust)
04308	5205	MILL POND INSTR EQUIP	1,371	17,802	-	5,216	37,342	36,543	37,845	4%	1,302	Copier/Duplicator Lease Agreements (Irene will adjust)
04317	5223	ELL SUPPLIES	4,162	5,164	4,400	4,400	1,761	4,400	4,400	0%	-	Will collaborate with Maeve
TOTAL			153,785	178,752	197,311	199,828	183,591	180,021	181,095			

Mill Pond School



2017

GIBBONS MIDDLE SCHOOL





**Gibbons Middle School
Mission Statement**

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

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

Core Values

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

RESPECT

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

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

RESPONSIBILITY

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

- following through on commitments
- being accountable for their behavior

LIFE-LONG LEARNING

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

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

NEW REQUESTS:

- 0.25 TEACHER (BCBA)
- 0.5 TEACHER (LITERACY)

DEFERRED:

- 0.2 TEACHER (MATH)
- 0.5 TEACHER (LITERACY)

EXISTING STAFF:

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

2018-2019 Update

Gibbons Middle School is in the second year of a programming updated specifically with designed enrollment increases. Our current model includes a 'spilt team' which our Maroon team being comprised of half 7th graders and half 8th graders. Additionally, two of our teams were reduced to three person teams, our 7th grade Yellow and 8th grade Blue teams each have an English, Math and Science teacher who also teach one section of Social Studies. This configuration will be appropriate for our school as long as our total enrollment is under 650 students. Recent enrollment numbers from grades 4 through 6 indicate the following GMS enrollment:

SY 2017-2018 = 600 SY 2018-2019 = 592 SY 2019-2020 = 638 SY 2020-2021 = 621

The reconfigured programming has been quite successful and is an appropriate model for our current enrollment. Though our enrollment will dip slightly during FY18, we will maintain our current staffing and program configuration as our enrollment will quickly return to current levels for FY19 and FY20.

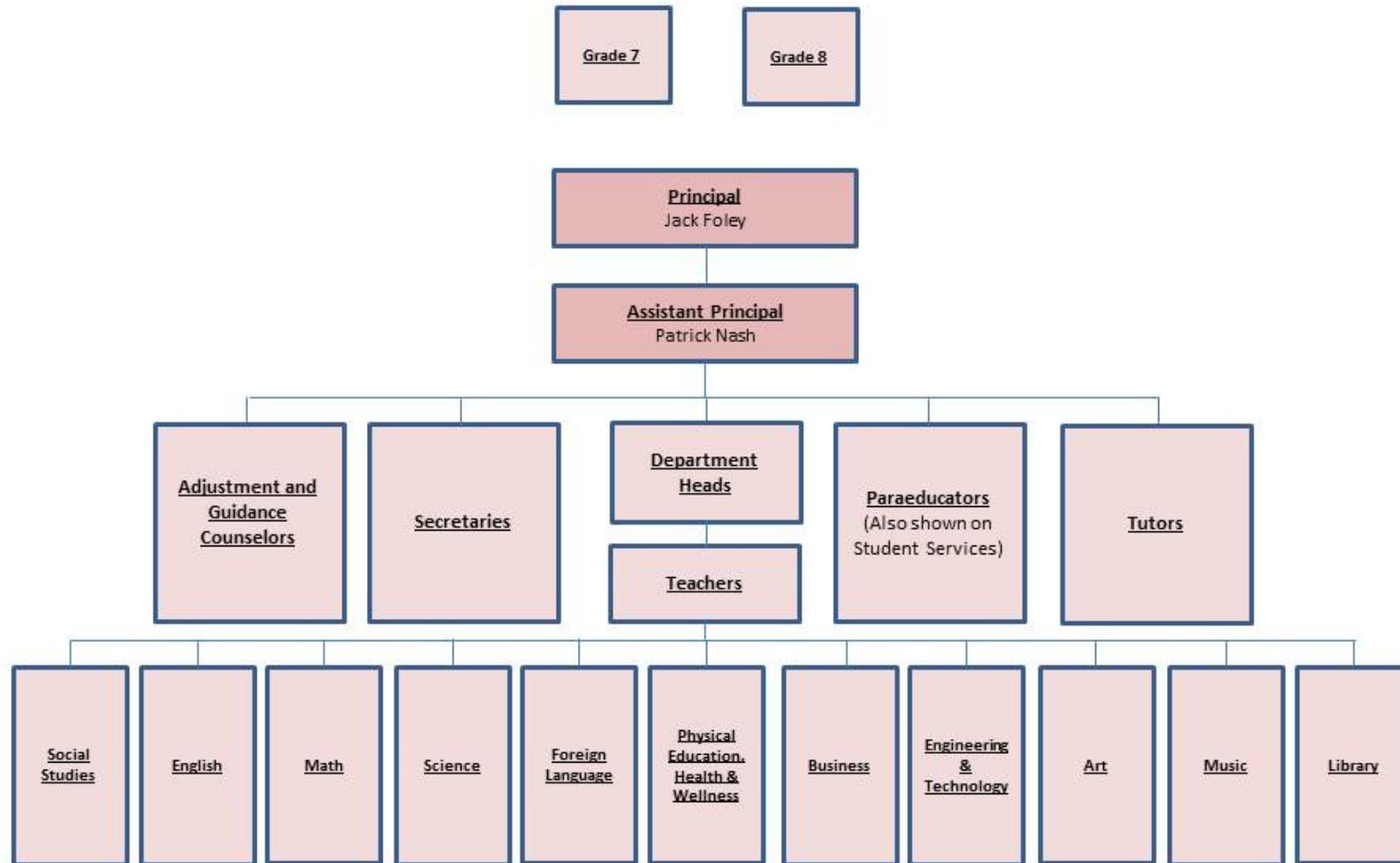
The 0.2 FTE staffing increase that we have submitted is for a building logistics and scheduling coordinator. Due to our increased enrollment and the GMS renovation project our administrative team has been stretched and we could use some additional support. This position would allow one of our teachers a 'course release' so that they could assist with a number of administrative duties over the course of the year. This request was deferred last year and will be deferred again for the FY'19 budget.

We are requesting a 0.25 FTE increase in our BCBA to better staff our STRIDE program. The population of students in our STRIDE program is changing and we need to adapt our staffing accordingly. Additionally, we are requesting a .5fte Reading teacher so that we can better meet the needs of our students in 7th grade who require Specialized Instruction and create a more balanced scheduling matrix.

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

GIBBONS													
FY19 BUDGET			FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS					
05301	5223	PRIN SUPPLIES	4,039	2,126	2,523	3,066	3,604	1,126	5,152	5,152	0%	-	
05301	5209	PRIN TRAVEL	-	-	-	-	-	46			0%	-	
05302	5209	GMS STAFF DEV	-	-	-	-	-	207			0%	-	
05302	5223A	MS SUPPLIES PHYS ED	2,134	2,110	2,105	2,032	1,742	3,003	4,000	4,000	0%	-	increase to include equipment yearly maintenance: fitness lab and project adventure
05302	5223B	MS SUPPLIES SCIENCE	7,327	7,319	5,032	6,680	7,702	17,741	9,536	9,500	0%	(36)	
05302	5223D	MS SUPPLIES SOC STUDIES	1,024	1,036	1,002	993	325	924	2,003	2,950	47%	947	
05302	5223E	MS SUPPLIES ENG/RDG	593	395	508	1,346	1,802	3,096	2,003	2,003	0%	-	
05302	5223F	MS SUPPLIES FOR LANG	-	1,618	529	946	630	1,101	1,872	1,000	-47%	(872)	
05302	5223G	M S HEALTH	1,069	707	220	1,111	654	993	1,042	1,042	0%	-	
05302	5223H	MS SUPPLIES MATH	2,227	3,864	3,681	4,001	3,575	3,371	4,675	4,925	5%	250	
05302	5223I	MS SUPPLIES IND TECH	5,046	3,697	4,745	5,553	4,596	5,762	6,000	10,132	69%	4,132	7th grade robotics added to tech dept
05302	5223J	MS SUPPLIES GENERAL	32,809	37,815	33,723	37,352	37,780	62,059	32,227	35,343	10%	3,116	
05303	5227B	MS TEXTBOOKS SCIENCE	845	-	-	99	1,000	29,596	1,000	1,000	0%	-	
05303	5227D	MS TEXTBOOKS FOR LANG	1,000	1,000	5,756	3,931	11,013	6,169	8,235	1,600	-81%	(6,635)	textbooks/workbooks for Mandarin, Spanish Readers
05303	5227E	MS TEXTBOOKS ENG/RDG	7,767	4,996	2,767	1,815	7,406	342	8,400	8,400	0%	-	
05303	5227F	MS TEXTBOOKS SOC ST	2,017	673	-	-	4,605	2,873	4,775	2,873	-40%	(1,902)	
05304	5227	MS LIBRARY BOOKS	13,351	16,298	16,212	12,604	15,291	5,086	17,360	18,360	6%	1,000	
05306	5223	MS GUIDANCE SUPPLIES	40	-	327	2,246	1,061	1,072	2,282	2,282	0%	-	
05306	5223B	M S NURSE	302	642	1,430	4,445	612	1,611	1,854	1,854	0%	-	
05313	5203	MS EQUIPMENT MAINT	-	-	-	-	856	732	4,484	5,918	32%	1,434	Maintenance Copier, Duplicators, & Printers
05310	5205	GIBBONS INSTR EQUIP	27,304	22,351	18,799	31,155	11,464	21,852	23,369	27,360	17%	3,991	Copier/Duplicator Lease Agreements
05317	5223	ELL SUPPLIES	1,413	1,375	1,834	1,678	1,515	822	1,624	1,624	0%	-	
TOTAL			110,307	108,023	101,192	121,055	117,233	169,585	141,893	147,318			

Gibbons Middle School



2017

WESTBOROUGH HIGH SCHOOL





Westborough High School Mission Statement

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

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

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

History of Westborough High School

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

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

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

NEW REQUESTS:

- 0.4 TEACHER (ENGLISH)
- 0.4 TEACHER (MATH)
- 0.4 TEACHER (HISTORY)
- 0.2 TEACHER (PHYSICS)
- 0.2 TEACHER (CHEMISTRY)
- 0.3 TEACHER (HEALTH AND WELLNESS)
- 0.25 TEACHER (BCBA)
- 0.5 TEACHER (SCHOOL PSYCHOLOGIST)
- 1.0 TEACHER (SCHOOL COUNSELOR)

DEFERRED:

- 0.2 TEACHER (AP PHYSICS)
- 0.2 TEACHER (ANATOMY)
- 0.6 TEACHER (ENGLISH)
- 0.3 TEACHER (HEALTH AND WELLNESS)
- 1.0 TEACHER (SCHOOL COUNSELOR)
- 0.2 TEACHER (SCHOOL PSYCHOLOGIST)
- 0.1 TEACHER (ART)
- 1.0 TEACHER (SPE)
- 2.0 PARAEDUCATOR (SPE)

EXISTING STAFF:

- 4.88 SECRETARIES
- 16.0 PARAEDUCATORS
- 1.0 TUTOR
- 102.6 TEACHERS
- 2.0 ASSISTANT PRINCIPALS
- 1.0 PRINCIPAL

2018-2019 Update

Westborough High School enjoyed another successful year in 2017-2018 by all credible measures: diversity of student population, suitable teacher to student ratios, rich curriculum offerings for students, outstanding student-centered instruction that properly balances rigor with support, the longitudinal study that shows an overwhelming number of students are prepared for life beyond our walls, high graduation rate, exceptional participation rate in co-curricular and extra-curricular activities, and high scores on local and national student assessments. Other statistics can be found in our school profile at the end of each year. Our faculty, staff, and administration continue to work diligently to find meaningful ways to have students learn, grow, and develop into responsible young adults.

The core values and vision statement at Westborough High School drive what we do in every aspect of school life. This ideal called, “Trinity of Teaching”, guides our individual and collective efforts on a daily basis. Our teachers are highly-qualified and have passion for what and how they teach; our students take appropriate responsibility for learning at a high level; and, there is an enormous level of support and encouragement from all constituents.

The relationships being formed between teachers and students have been happening quickly and thoughtfully. Developing solid connections with students is the real difference-maker: they can show students how passionate teachers are about their job and content area; and, it strengthens the opportunities for students to grow, develop, and learn in meaningful ways. Building relationships between teachers and students, and additionally with the content and skills to be learned, is critical to students achieving success.

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.

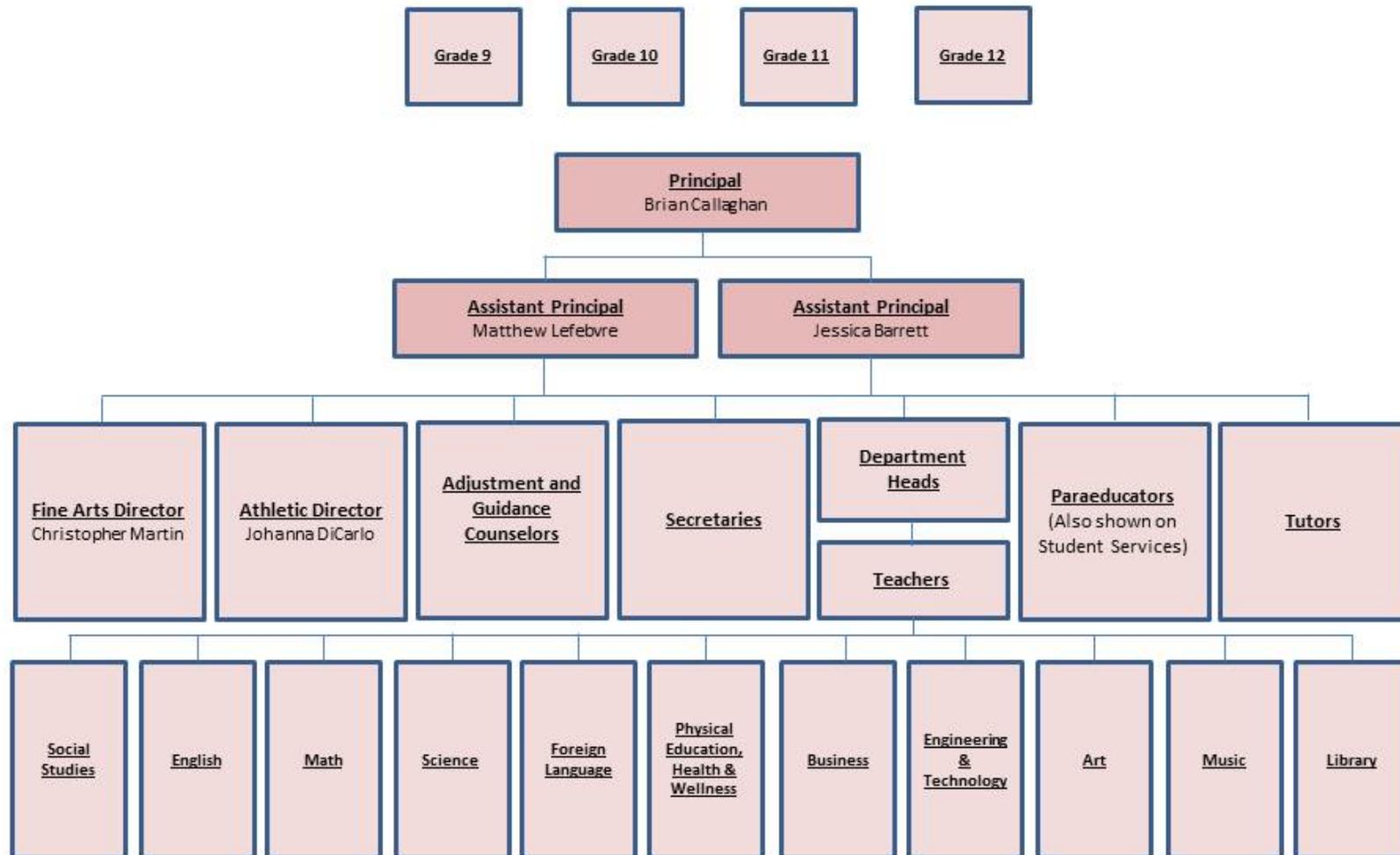
We are so very fortunate to enjoy the generous support of our community; an extraordinary faculty and staff; and a great student body. Our obligation is to use these resources carefully and make the very most of them. Thank you for your critical support of our efforts.

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.

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

HIGH SCHOOL FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS
06301	5209	PRIN TRAVEL	-	-	-	-	612	-	-	0%	-	
06301	5217	PRIN DUES/FEES	9,781	9,950	8,515	9,945	10,800	12,000	15,000	25%	3,000	memberships and registrations
06301	5218	PRIN STAFF DEV	1,108	1,252	2,817	1,925	3,444	3,000	5,000	67%	2,000	curriculum development, evaluation trainings, STEAM workshops
06301	5219	PRIN GRADUATION	9,479	7,776	9,002	8,762	8,403	12,000	14,000	17%	2,000	rentals, supplies, awards, recognition
06301	5223	PRIN SUPPLIES	7,026	4,890	8,952	8,370	9,898	15,000	15,000	0%	-	MCAS, ELL, and other District goals-based activities
06302	5209	HS STAFF DEV	-	-	-	548	-	-	-	0%	-	
06302	5223A	HS SUPPLIES SCIENCE	22,607	24,053	19,516	78,005	16,660	20,000	20,000	0%	-	consumables, chemicals, specimens
06302	5223B	HS SUPPLIES SOC STUDIES	611	179	6,384	1,944	70	3,000	4,000	33%	1,000	instructional and curriculum materials
06302	5223C	HS SUPPLIES INFO SCI	2,148	2,093	2,290	2,000	2,934	3,000	4,000	33%	1,000	instructional and curriculum materials
06302	5223E	HS SUPPLIES FOR LANG	2,469	281	2,645	2,597	846	3,000	4,000	33%	1,000	instructional and curriculum materials
06302	5223F	HS SUPPLIES ENGLISH	1,460	1,205	2,924	1,848	3,155	3,000	4,000	33%	1,000	instructional and curriculum materials
06302	5223G	HS SUPPLIES FAM & CON SCI	4,917	4,677	5,505	5,283	5,969	-	6,000	0%	6,000	consumables, lab supplies
06302	5223H	HS SUPPLIES IND TECH	8,069	8,665	10,630	81,196	10,930	20,000	20,000	0%	-	instructional and curriculum materials
06302	5223I	HS SUPPLIES MATH	3,654	3,897	2,919	4,000	3,793	5,000	5,000	0%	-	instructional and curriculum materials
06302	5223J	HS SUPPLIES GENERAL	36,063	49,298	16,641	82,821	21,094	40,000	45,000	13%	5,000	office and school supplies
06302	5223K	HS SUPPLIES PH ED/HEALTH	6,102	6,087	7,037	5,247	6,787	8,000	8,000	0%	-	instructional and curriculum materials
06302	5235	CONTRACTED SERVICES	23,939	39,848	27,585	31,311	47,649	45,000	55,000	22%	10,000	VHS; school-wide instructional support
06303	5227A	HS TEXTBOOKS INFO SCI	2,520	2,795	3,995	3,605	3,000	3,000	3,000	0%	-	texts to meet NextGen Standards and new curriculum
06303	5227B	HS TEXTBOOKS SCIENCE	523	-	3,218	5,305	3,052	5,000	15,000	200%	10,000	texts to meet NextGen Standards (Chemistry, AP Biology)
06303	5227C	HS TEXTBOOKS SOC STUDIES	2,877	7,488	5,000	2,993	-	4,000	4,000	0%	-	replace textbooks, primary sources/texts for literacy instruction
06303	5227F	HS TEXTBOOKS ENGLISH	13,839	5,555	14,000	11,519	11,193	12,000	12,000	0%	-	new texts, replace texts
06303	5227G	HS TEXTBOOKS FOR LANG	7,980	6,584	7,450	5,799	2,425	4,000	4,000	0%	-	replace textbooks, texts for new ACTFLA standards
06303	5227H	HS TEXTBOOKS MATH	6,826	10,865	5,747	13,505	4,819	5,000	8,000	60%	3,000	replace textbooks, curriculum development
06303	5227J	HS TEXTBOOKS FAM & CON SC	-	-	-	-	-	-	-	0%	-	
06304	5227	HS LIBRARY BOOKS	21,306	19,721	20,790	19,666	21,512	20,000	20,000	0%	-	periodicals, new books, digital resources
06306	5223	HS GUIDANCE SUPPLIES	9,703	10,173	7,880	7,362	7,142	8,000	10,000	25%	2,000	student services
06306	5223B	H S NURSE	248	421	2,137	1,217	1,610	2,000	2,500	25%	500	medical supplies
06313	5203	HS EQUIPMENT MAINT	-	-	-	2,206	1,683	15,434	7,866	-49%	(7,568)	Maint Agreement Copier, printers, Duplicators
06310	5205	HIGH SCH INSTR EQUIP	42,179	42,292	62,238	25,255	30,762	32,972	35,470	8%	2,498	Lease Copiers/Duplicators, replace broken tables, chairs
06317	5223	ELL SUPPLIES	501	2,230	487	-	495	2,000	2,500	25%	500	instructional and curriculum materials
		TOTAL	247,935	272,274	266,303	424,233	240,125	305,406	348,336			

Westborough High School



2017

STUDENT SERVICES





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

Students with diverse learning abilities have access to a wide range of services and supports district wide. A tiered intervention model is used to gather and analyze data to determine if specific targeted interventions and supports are required to support student learning in the least restrictive environment (LRE). Students are supported by a highly qualified, experienced, and vastly diverse professional team. Open and reciprocal parent communication is a core value of the Student Services team. The team also strives to obtain feedback in a proactive manner to improve the quality of our practice in the spirit of continuous improvement.

The requirements of Chapter 71B and the Massachusetts General Laws (known as Chapter 766 of the Acts of 1972) and state regulations will be followed in the identification of children with special needs, in referrals for their evaluation, in prescribing for them suitable programs. The children with special needs will be assessed of their educational progress in the least restrictive environment and given access to non-academic and extracurricular activities as promoted.

LEGAL REFERENCES:

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

Rehabilitation Act of 1973

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

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

603 CMR 28.00 inclusive

***NEW REQUESTS:**

- 0.2 SPE TEACHER (HASTINGS SCHOOL)
- 1.0 NURSE (ARMSTRONG, FALES, HASTINGS SCHOOLS)
- 0.25 SPE BCBA TEACHER (GIBBONS MIDDLE SCHOOL)
- 0.25 SPE BCBA TEACHER (HIGH SCHOOL)
- 0.5 SCHOOL PSYCHOLOGIST (HIGH SCHOOL)

***DEFERRED:**

- 0.4 SPEECH LANGUAGE PATHOLOGIST (HASTINGS SCHOOL)
- 0.2 SPE BCBA TEACHER (HASTINGS SCHOOL)
- 0.2 SPE OT TEACHER (HASTINGS SCHOOL)
- 3.0 SPE PARAEDUCATORS (HASTINGS SCHOOL)
- 0.1 SPEECH LANGUAGE PATHOLOGIST (FALES SCHOOL)
- 1.0 SPE BCBA TEACHER (ARMSTRONG)
- 0.2 SCHOOL PSYCHOLOGIST (HIGH SCHOOL)
- 1.0 SPE TEACHER (HIGH SCHOOL)
- 2.0 SPE PARAEDUCATOR

***EXISTING STAFF:**

- 1.0 SECRETARY
- 6.7 DEPARTMENT CHAIR
- 1.0 OUT OF DISTRICT COORDINATOR
- 1.0 DIRECTOR OF STUDENT SERVICES

*OTHER SPECIAL EDUCATOR STAFF ARE CATEGORIZED AT EACH SCHOOL.

2018-2019 Update

The FY19 budget recommendations include the addition of a .5 FTE School Psychologist at Westborough High School, a 1.0 FTE Nurse Leader (.5 FTE floating resource nurse and .5 FTE administrative leader), a .5 FTE Reading Teacher, and .5 Board Certified Behavior Analyst at Gibbons Middle School. The additional staffing requests support the trajectory of students matriculating from the K-6 schools to the Gibbons Middle and Westborough High Schools, as well as the growing enrollment and complexity of students with special abilities district wide.

Positions requested and deferred in the FY19 budget recommendations include 5.3 FTEs (1.5 FTE SPED TEACHERS, .2 FTE SCHOOL PSYCHOLOGIST, 2.0 FTEs Paraeducators, 1.0 FTE Board Certified Behavior Analyst, 6 FTEs Specialists (.3 FTE Speech, .3 FTE Occupational Therapist).

The BORO (Bridging Over to Right Opportunities-adult student transition program):

Public schools are responsible for providing education for students with complex learning needs from the ages of 3-22. This unique population of students with special learning abilities receives our extra support at the beginning and completion of their educational journey. In Westborough, the core value of our 18-22 program is to successfully launch students into career, college, and work opportunities within their home community where they have the best opportunities to thrive. An essential component of The BORO program is to provide robust educational development, as well as vocational-technical and life skills training.

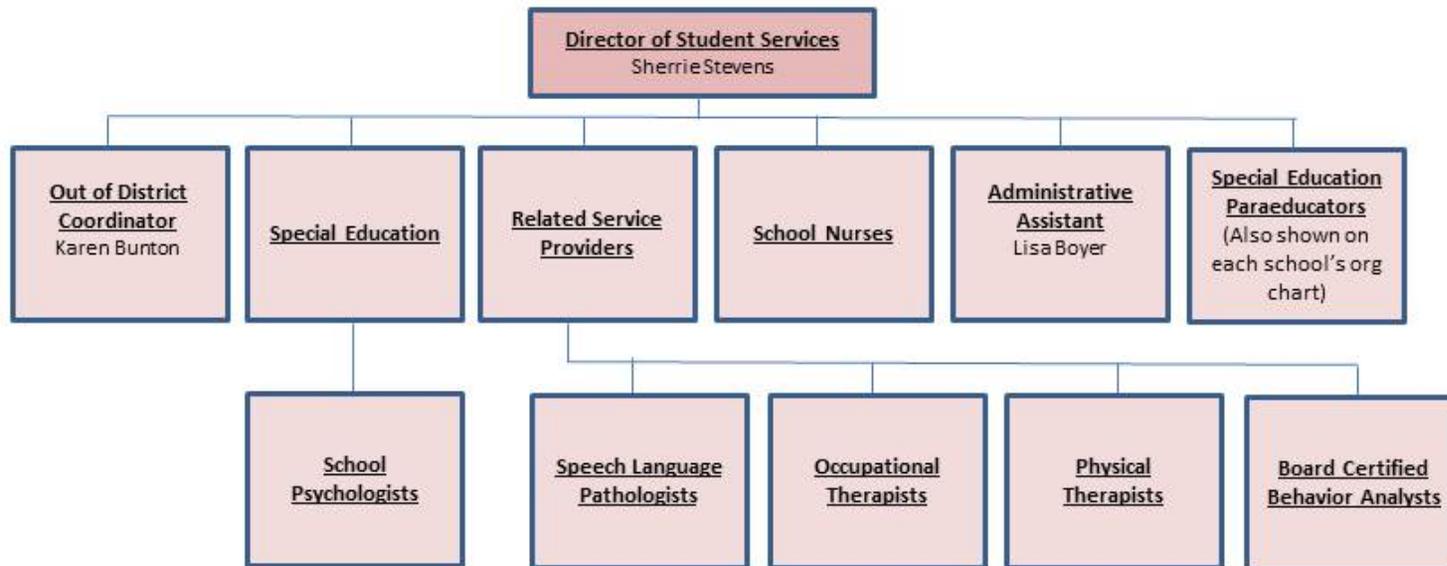
FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

STUDENT SERVICES												
FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS				
01302	5223B	FALES SUPPLIES SPEC ED	2,275	7,397	7,493	5,277	7,555	8,000	8,000	0%	-	
01306	5223A	FALES PSYCHOLOGIST	796	608	5,760	1,804	(77)	2,000	2,000	0%	-	
02302	5223B	HAST SUPPLY SPEC ED	14,520	12,416	13,057	12,887	14,232	8,000	8,000	0%	-	
02306	5223A	HASTINGS PSYCHOLOGIST	836	988	1,810	2,023	2,056	2,000	2,000	0%	-	
03302	5223B	ARMSTRG SUPPLIES SPEC ED	7,746	7,930	7,916	7,789	7,564	8,000	8,000	0%	-	
03306	5223A	ARMSTRONG PSYCHOLOGIST	387	915	3,209	1,666	1,983	2,000	2,000	0%	-	
04302	5223E	MILL POND SPEC EDUC	4,572	4,664	7,301	14,105	18,485	10,000	10,000	0%	-	
04303	5227E	MILL POND SP ED TEXT	3,517	3,915	6,700	4,589	4,286	5,000	5,000	0%	-	
04306	5223A	MILL POND PSYCH	1,178	3,930	2,722	1,297	1,965	2,000	2,000	0%	-	
05302	5223C	GMS SUPPLIES SPEC ED	4,166	4,908	10,368	12,007	6,823	8,000	8,000	0%	-	
05306	5223A	GMS PSYCHOLOGIST	2,054	1,925	5,693	537	1,599	2,000	2,000	0%	-	
06302	5223D	HS SUPPLIES SPEC ED	2,756	2,167	8,975	2,077	3,504	10,000	10,000	0%	-	
06303	5227E	HS TEXTBOOKS SPEC ED	466	914	1,033	756	300	5,000	5,000	0%	-	
06306	5223A	H S PSYCHOLOGIST	594	3,780	4,484	3,652	2,485	4,000	4,000	0%	-	
09303	5219A	SYSTEM SPEC ED SERVICES	63,348	103,061	221,091	150,147	173,568	160,000	258,467	62%	98,467	Increase line item by 15K to add "SPED Equipment" to track student equipment purchases for Circuit Break claims/accounting. BORO Progr. Rent & Taxes
09306	5209	SYSTEM DPPS TRAVEL	3,065	3,904	1,619	8,023	2,522	5,500	5,500	0%	-	Incr based on FY17 OD Coor & Contract Tuition Reimb
09306	5223	SYSTEM DPPS SUPPLIES	4,959	18,161	9,213	13,031	18,434	20,000	20,000	0%	-	Supplement schools/district program needs as warranted
09306	5219B	SCHOOL PHYSICIAN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0%	-	Retainer
09306	5219C	SYSTEM DPPS CONSULTANTS	43,696	25,167	17,441	48,459	55,753	50,000	95,000	90%	45,000	Increase in co-teaching teams (consultant coaching & support). Contracted Services increase cost.
09315	5240	SYS COLLABORATIVE TUITION	586,642	254,587	138,172	175,096	112,666	269,809	195,596	-28%	(74,213)	
09315	5240A	SYSTEM PRIVATE TUITION	2,271,763	2,725,158	1,800,955	705,855	676,574	1,323,405	1,066,659	-19%	(256,746)	
09315	5240N	SYSTEM PRIVATE TUITION PREPAY	-	-	837,098	701,730	696,111	-	-	0%	-	New account in FY15
09317	5240B	SYSTEM PUBLIC TUITION	5,278	-	-	-	-	-	-	0%	-	
09318	5219	SYSTEM LEGAL SPEC ED	10,182	14,537	16,661	19,423	23,391	40,000	50,000	25%	10,000	Increase to mitigate risk for Hearing cost
09314	5205	SYSTEM ASSISTIVE TECH	1,991	5,000	2,000	11,597	23,781	20,000	20,000	0%	-	Increase to accommodate intensive student
		TOTAL	2,462,395	3,211,032	3,135,772	1,908,824	1,860,559	1,969,714	1,792,222			

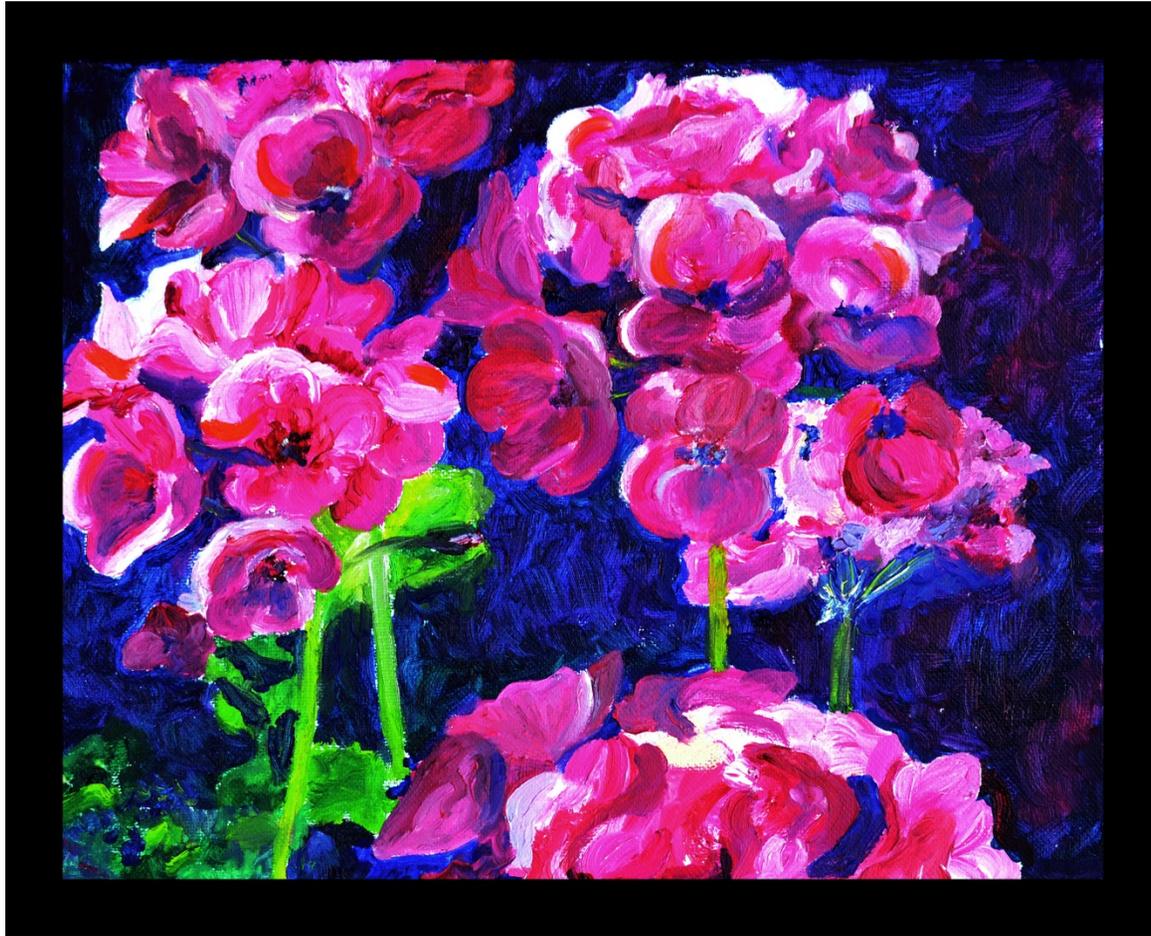
FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY19	
ALL SPED TUITION	
COLLABORATIVES	195,595.97
PUBLIC	-
OUT OF DISTRICT	2,983,996.05
TOTAL TUITIONS TO BE PAID	3,179,592.02
CIRCUIT BREAKER OFFSET FUNDING	
FY17 ACTUAL CIRCUIT BREAKER CLAIMS	2,983,973.00
FY17 ACTUAL CIRCUIT BREAKER REIMBURSEMENT RATE	65%
FY17 ACTUAL CIRCUIT BREAKER REIMBURSEMENT AMOUNT	1,939,585.00
LESS AMOUNT FOR UNANTICIPATED TUITION	(100,000.00)
FY19 ESTIMATED CIRCUIT BREAKER CLAIMS	1,839,585.00
ALL OFFSET FUNDING	
OUT OF DISTRICT	2,983,996.05
OFFSET - IDEA GRANT \$776,077 LESS SALARIES	(77,752.00)
OFFSET - CIRCUIT BREAKER	(1,839,585.00)
GENERAL FUND OUT OF DISTRICT	1,066,659.05
FY19 GENERAL FUND TUITION BUDGET REQUEST (AFTER APPLIED OFFSET FUNDING)	
GENERAL FUND COLLABORATIVE	195,595.97
GENERAL FUND OUT OF DISTRICT	1,066,659.05
GENERAL FUND TUITION TOTAL (THE NET AMOUNT AFTER OFFSETS)	1,262,255.02

Student Services



FINE ARTS





Fine Arts Department Mission Statement & Core Values

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

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

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

***NEW REQUESTS:**

- 0.2 TEACHER (MUSIC)
- 0.15 TEACHER (ART)

***DEFERRED:**

- 0.1 TEACHER (ART)

***EXISTING STAFF:**

- 1.0 DIRECTOR OF FINE ARTS

*OTHER FINE ARTS STAFF ARE CATEGORIZED AT EACH SCHOOL.

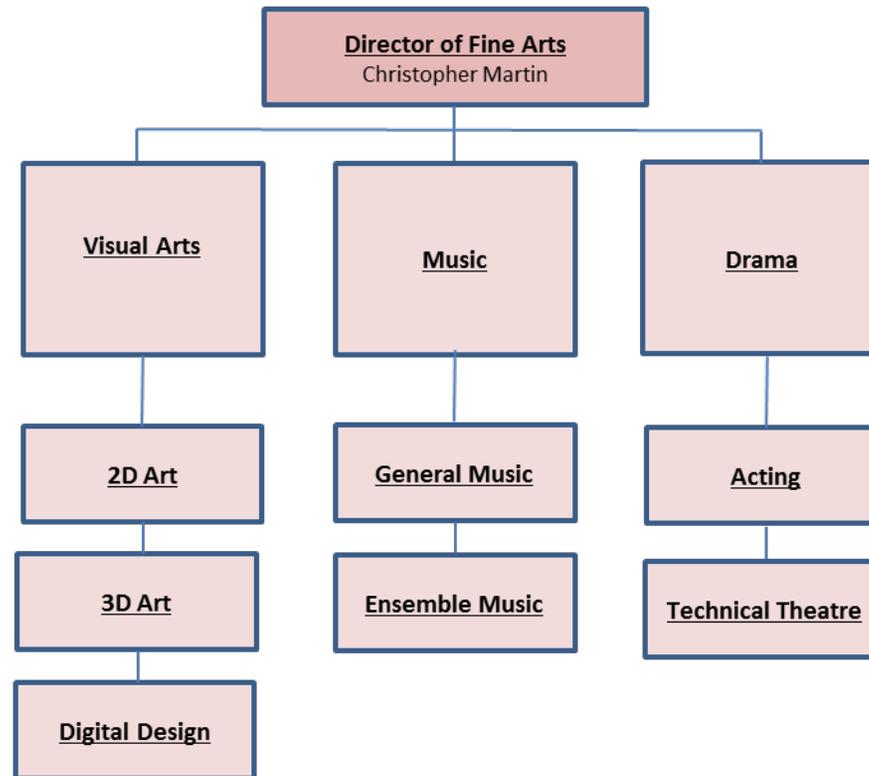
2018-2019 Update

- 100% of students in grades K-8 receive Fine Arts instruction
- 65% of Gibbons Middle School students take elective Fine Arts courses
- 80% of Westborough High School students take elective Fine Arts courses
- 28 Extracurricular activities in Fine Arts are offered to students in grades 5-12
- 15 students recognized as Boston Globe Scholastic Art Winners
- Recognized by National Association of Music Merchants (NAMM) as “One of the Best Communities for Music Education”
- 85 students were accepted to the Central Massachusetts Music Educators Association’s Junior & Senior Festivals
- 15 students participated in the Massachusetts Music Educators Association All-State Festival
- Westborough High School Band & Chorus students traveled to Williamsburg, VA during April vacation

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FINE ARTS												
FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS				
08301	5223	FINE ARTS DIR - MISC	1,339	585	-	2,196	2,255	1,600	1,600	0%	-	Festival/Conference Chaperones
08302	5223A	ART SUPPLIES FALES	2,014	718	1,819	1,979	2,616	2,500	2,500	0%	-	Cost of Consumable Supplies
08302	5223B	ART SUPPLIES HASTINGS	2,812	1,787	1,972	2,270	2,403	3,000	3,000	0%	-	
08302	5223C	ART SUPPLIES ARMSTRONG	2,226	2,400	1,903	2,111	2,393	2,500	2,500	0%	-	
08302	5223D	ART SUPPLIES MS	5,620	5,523	4,784	4,348	5,789	6,000	6,000	0%	-	
08302	5223E	ART SUPPLIES HS	13,411	14,072	16,267	15,978	16,679	17,000	17,000	0%	-	
08302	5223F	MILL POND ART	6,737	6,258	6,784	8,152	7,774	8,000	8,000	0%	-	
08303	5223A	MUSIC SUPPLIES FALES	1,091	1,126	1,412	1,182	2,019	1,800	1,800	0%	-	Cost of Consumable Supplies
08303	5223B	MUSIC SUPPLIES HASTINGS	935	961	1,238	1,061	2,054	2,000	2,000	0%	-	Cost of Consumable Supplies
08303	5223C	MUSIC SUPPLIES ARMSTRON	1,164	942	1,527	1,639	3,411	2,000	2,000	0%	-	Cost of Consumable Supplies
08303	5223D	MUSIC SUPPLIES MS	7,216	7,454	6,982	5,101	6,910	7,100	7,100	0%	-	Cost of Consumable Supplies
08303	5223E	MUSIC SUPPLIES HS	12,366	12,972	25,323	41,870	5,652	14,000	14,000	0%	-	Cost of Consumable Supplies
08303	5223F	MILL POND MUSIC	9,885	6,047	6,658	7,998	8,345	10,000	10,000	0%	-	Cost of Consumable Supplies
08304	5227	FINE ARTS TEXTBOOKS	475	-	1,736	1,180	1,716	1,800	1,800	0%	-	Replace Visual Art Texts
08305	5223E	FINE ARTS AV HS	-	-	-	17,900	9,480	-	-	0%	-	NA for FY19
08306	5209E	FA DRAMA HS	1,568	995	824	12,547	934	1,600	1,600	0%	-	Cost of Consumable Supplies
08307	5219A	FA ACTIVITIES FALES	-	-	-	225	-	225	225	0%	-	police details and accompanists
08307	5219B	FA ACTIVITIES HASTINGS	-	-	-	225	-	225	225	0%	-	police details and accompanists
08307	5219C	FA ACTIVITIES ARMSTRONG	-	-	-	225	-	225	225	0%	-	police details and accompanists
08307	5219D	FA ACTIVITIES MS	2,102	2,668	1,160	3,160	2,983	2,500	2,500	0%	-	Festival Registrations & Transportation
08307	5219E	FA ACTIVITIES HS	6,036	6,373	9,752	5,928	5,758	10,000	10,000	0%	-	Festival Registrations & Transportation
08307	5219F	MILL POND FINE ARTS ACT	813	681	-	22	104	700	700	0%	-	police details and accompanists
08308	5203A	FA EQUIP MAINT FALES	568	215	-	-	120	500	500	0%	-	kiln maintenance and piano tunings
08308	5203B	FA EQUIP MAINT HASTINGS	-	215	-	-	64	500	500	0%	-	kiln maintenance and piano tunings
08308	5203C	FA EQUIP MAINT ARMSTRON	675	215	195	-	730	500	500	0%	-	kiln maintenance and piano tunings
08308	5203D	FA EQUIP MAINT MS	931	1,928	1,535	1,224	1,914	2,250	2,250	0%	-	piano tuning, instrument repair, kiln maintenance
08308	5203E	FA EQUIP MAINT HS	5,921	5,142	2,314	1,934	3,387	6,000	6,000	0%	-	piano tuning, instrument repair, kiln maintenance
08308	5203F	MILL POND FINE ARTS EQ MA	1,307	298	225	450	395	1,500	1,500	0%	-	piano tuning, instrument repair, kiln maintenance
		TOTAL	87,211	79,575	94,409	140,906	95,885	106,025	106,025			

Fine Arts



CURRICULUM, INSTRUCTION, AND ASSESSMENT





CURRICULUM DEVELOPMENT

PROGRAM PLANNING AND DEVELOPMENT

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

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 implementation of a new program is dependent upon School Committee approval and that such approval becomes real when provision is made for the program in the school budget.

The Curriculum, Instruction, and Assessment Department is charged with ensuring that the Westborough Public Schools offers a demanding, well rounded, and relevant curriculum. The ultimate goal of our curriculum is to ensure our students are prepared to be responsible members of our democratic society who possess the skills necessary to succeed in college and in their careers. To ensure we reach these goals the department continually reviews our curriculum, promotes the use of the most effective instructional practices, and analyzes assessment data to maximize the success of our students.

NEW REQUESTS:

- NONE

DEFERRED:

- NONE

EXISTING STAFF:

- 1.0 SECRETARY
- 1.0 ASSISTANT SUPERINTENDENT OF CURRICULUM

2018-2019 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 grade 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.

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 FY19 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 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

CURRICULUM & STAFF DEVELOPMENT												
FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS				
09302	5209C	TRAVEL-CURRICULUM SPECIALISTS	7,099	902	763	3,823	2,619	4,000	4,000	-	-	
09303	5218	SYSTEM IN-SERVICE	35,720	40,845	42,403	70,771	46,496	50,000	50,000	-	-	
09303	5218A	TUITION REIMBURSEMENT	58,535	63,779	76,900	79,688	80,574	80,000	80,000	-	-	
09303	5219H	SYSTEMS TRANSLATIONS	-	13,099	9,722	12,469	32,517	13,000	13,000	-	-	
09303	5223	NEW TEXTBOOK ADOPTIONS	9,836	26,315	21,056	90,495	34,780	30,000	30,000	-	-	
NEW	ACCT	DISTRICT ON LINE TEXTBOOKS	-	-	-	-	-	-	20,035	100%	20,035	ProQuest, WorldBook, PebbleGo, Tumblebooks, BrainPopJr. Transferred from Tech Budget
09303	5223A	SYS CURRICULUM SUPPLIES	6,447	5,859	4,727	39,148	70,363	72,060	72,060	-	-	PK-6 Science supplies \$11,243 and PK-6 Math workbooks \$51,817
		TOTAL	117,637	150,799	155,570	296,395	267,348	249,060	269,095			
00410	5121A	SYS INSERVICE/CURR WRITING	18,645	11,887	56,033	75,678	62,000	50,000	75,000			

TECHNOLOGY



Professional development for teachers' technological proficiency.



Our Learning Technology Vision:

We understand that the teacher-student relationship is central to creating and maintaining an effective learning environment and that students need experienced teachers to guide them in their development of the knowledge and skills they will 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. Implement 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 in all six schools and at Forbes Administration.
 - f. Provide technologies to support high level preparation and instruction in all instructional settings.
 - g. Provide professional development to all teachers to ensure they are proficient at teaching students how to use today’s technology tools to learn, research, organize, make, communicate, demonstrate, collaborate, connect, and innovate.
2. Facilities
 - a. Complete wireless installation in all 6 schools.
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:

- NONE

DEFERRED:

- NONE

EXISTING STAFF:

- 1.0 DATABASE SPECIALIST
- 6.0 COMPUTER TECHNICIANS
- 1.0 DATA ARCHITECT
- 1.0 IT INFRASTRUCTURE ADMINISTRATOR
- 1.0 DIRECTOR OF TECHNOLOGY

2018-2019 Update

Accomplishments for FY17:

- Successfully completed first year of BYOD for grades 10-12
- Increased access to technology for paraeducators and tutors
- Infrastructure upgrades to increase capacity and availability

Goals for FY18:

- Build out all classrooms at Gibbons with interactive projector and document camera
- Scaling Gibbons building access card system to remaining buildings
- Scale out PK-3 mobile devices to ratio of 1 device for 2 students
- Increase availability and access to translated documents and communications
- Infrastructure upgrades to increase capacity and availability
- Initial implementation of first day packets via parent portal

New for FY19:

- Year 1 of 3 for replacing aging projectors at WHS with interactive projectors
- Moved non-technology curriculum expenses out of technology budget

Bottom Line:

- A 3.8% increase for FY19 is needed to meet our goals but additional funding will be needed next year to meet our timeline for replacing aging projectors with interactive projectors at WHS.

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

TECHNOLOGY														
FY19 BUDGET			FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS						
07301	5223	COMPUTER DIR - MISC	2,292	2,919	2,069	2,994	1,447	1,318	1,313	1,500	2,000	33%	500	PD, summer help
07302	5223	COMP SUP M S SCIENCE				-						0%	-	5223D
07302	5223A	COMP SUPPLIES FALES	9,861	27,649	22,394	39,978	15,459	2,604	3,779	2,250	750	-67%	(1,500)	consumables & supplies
07302	5223B	COMP SUPPLIES HASTINGS	7,883	36,695	32,661	42,917	14,457	-	5,230	3,250	1,250	-62%	(2,000)	consumables & supplies
07302	5223C	COMP SUPPLIES ARMSTRONG	8,639	35,000	29,282	41,576	15,665	-	885	2,600	1,100	-58%	(1,500)	consumables & supplies
07302	5223D	COMP SUPPLIES MS	24,262	43,851	41,263	65,604	70,093	353	3,732	4,150	1,150	-72%	(3,000)	consumables & supplies
07302	5223E	COMP SUPPLIES HS	36,666	56,957	51,074	178,994	175,121	5,841	18,031	6,850	2,692	-61%	(4,158)	consumables & supplies
07302	5223F	COMP SUPPLIES SYSTEM	154,034	94,264	96,167	122,226	85,703	90,096	18,530	13,000	5,000	-62%	(8,000)	consumables & supplies
07302	5223Z	MILL POND COMP SUPPLY	72,259	49,826	55,461	109,385	65,825	-	7,386	5,800	2,500	-57%	(3,300)	consumables & supplies
07303	5204A	COMP SOFTWARE FALES	6,680	7,696	7,761	8,805	10,963	429	2,000	2,000	1,200	-40%	(800)	Apps/software/subscriptions
07303	5204B	COMP SOFTWARE HASTINGS	5,621	8,189	8,516	8,126	9,661	665	2,500	2,500	1,200	-52%	(1,300)	Apps/software/subscriptions
07303	5204C	COMP SOFTWARE ARMSTRONG	5,969	7,820	10,594	8,126	10,431	520	2,250	2,000	1,200	-40%	(800)	Apps/software/subscriptions
07303	5204D	COMP SOFTWARE MS	10,043	17,560	12,903	13,674	17,406	2,995	6,300	6,400	7,000	9%	600	Apps/software/subscriptions
07303	5204E	COMP SOFTWARE HS	8,526	18,531	17,536	18,433	17,844	390	14,433	10,500	12,000	14%	1,500	Apps/software/subscriptions
07303	5204F	COMP SOFTWARE SYSTEM	69,213	95,274	71,992	67,998	108,978	244,863	149,337	94,100	113,155	20%	19,055	District Data
07303	5204O	COMP SOFT H S LIBRARY	665	1,498	675	2,277	2,325	-	6,000	6,000	-	-100%	(6,000)	
07303	5204W	COMP SOFTWARE MS LIB	600	693	1,599	695	715	-	4,128	5,000	-	-100%	(5,000)	
07303	5204Z	MILL POND SOFTWARE	6,761	12,350	12,337	9,589	11,285	5,884	15,402	9,000	9,000	0%	-	Apps/software/subscriptions
07304	5203A	COMP MAINT FALES	1,203	3,556	1,754	3,475	4,000	-	1,407	1,700	800	-53%	(900)	Repairs & replacements
07304	5203B	COMP MAINT HASTINGS	1,213	2,866	2,052	2,430	5,929	-	4,668	2,500	1,200	-52%	(1,300)	Repairs & replacements
07304	5203C	COMP MAINT ARMSTRONG	1,403	2,098	1,978	780	4,000	-	2,237	2,000	1,000	-50%	(1,000)	Repairs & replacements
07304	5203D	COMP MAINT MS	4,668	3,923	5,526	3,962	5,000	500	4,658	3,200	1,600	-50%	(1,600)	Repairs & replacements
07304	5203E	COMP MAINT HS	5,507	6,264	7,707	8,208	3,056	4,381	8,031	5,300	2,600	-51%	(2,700)	Repairs & replacements
07304	5203F	COMP MAINT SYSTEM	11,233	12,723	17,429	18,616	27,275	42,423	73,861	56,400	65,000	15%	8,600	IT Contracts
07304	5203G	COMP MAINT MILL POND	1,408	4,381	2,358	3,459	4,309	4,649	5,423	4,500	2,200	-51%	(2,300)	Repairs & replacements
07305	5206A	COMP HARDWARE FAL	-	-	-	-	-	-	36,858	-	8,000	100%	8,000	Replacements student iPads, replacement projectors, classroom audio
07305	5206B	COMP HARDWARE HAS	-	-	-	-	-	-	36,683	-	8,000	100%	8,000	Replacements student iPads, replacement projectors, classroom audio
07305	5206C	COMP HARDWARE ARM	-	-	-	-	-	-	36,683	-	8,000	100%	8,000	Replacements student iPads, replacement projectors, classroom audio
07305	5206D	COMP HARDWARE MS	-	-	-	-	-	-	168,290	166,000	100,000	-40%	(66,000)	Student Chromebook leases
07305	5206E	COMP HARDWARE HS	-	-	-	-	480	19,049	43,910	121,050	90,000	-26%	(31,050)	Replacement projectors, classroom audio
07305	5206F	COMP HARDWARE SYS	-	-	-	-	117,551	714,033	133,549	50,000	75,000	50%	25,000	Replacement teacher laptops, infrastructure replacements & upgrades
07305	5206G	COMP HARDWARE MIL	-	-	-	-	5,127	10,106	43,534	180,000	177,000	-2%	(3,000)	Student iPad leases
09304	5209	SYS AV COORD TRAVEL	-	288	397	300	-	312	-	500	350	-30%	(150)	Mileage reimbursement
09314	5205	SYS ASSISTIVE TECH	7,450	12,328	1,991	5,000	-	11,597	23,781	20,000	20,000	0%	-	Student iPads, voicelift
TOTAL			468,188	667,718	561,048	851,163	829,585	1,163,008	884,806	790,050	721,947			

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.

NEW REQUESTS:

- NONE

DEFERRED:

- NONE

EXISTING STAFF:

- 0.8 ATHLETIC TRAINER
- 1.0 DIRECTOR OF ATHLETICS

2018-2019 Update

New Requests:

Assistant Athletic Director

Rationale: There is an increase coming in enrollment/participation numbers to the middle school and high school. An Assistant AD would help with being present at events and would work to develop more diverse programming for the incoming students. These programs could include clubs, intramurals, or interscholastic teams.

With the advancement of the Rangers on Track project to the construction phase this spring including the addition of a 2nd turf field and lights, having an Assistant AD is quickly becoming a necessity for our department.

Other requests are buildings and grounds based:

- Softball Dugouts

Deferred:

N/A

Existing Staff:

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

Highlights:

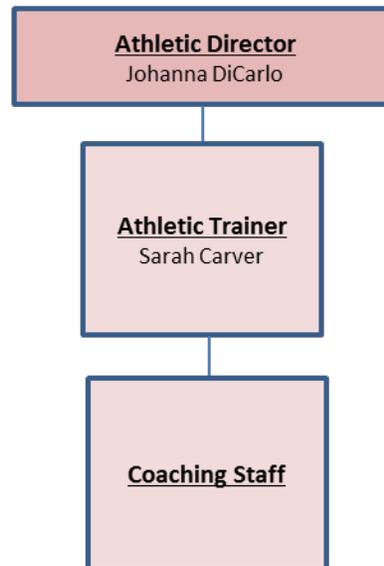
Here are a few:

- High School- 1068 athletes, 26 programs, 46 teams, over 55 coaches
- Middle School- 475 participants, 5 interscholastic teams, 3 intramural programs
- Our kids and coaches continue to represent our community in really positive ways.
 - o Community service initiatives- Rangers Give Back, Dig Pink, Rec Dept. Volunteers, Rangers For A Cure, Food Drives, Civic Club Christmas Trees
 - o Our teams continue to have incredible amounts of competitive success including 8 Mid Wach League Championships, 4 Sectional Semi-Finalists, 2 Sectional Champions (State Finals in Boys Soccer and Boys Tennis).
 - o In addition to these accomplishments, the athletics department successfully continued to host the ever-popular “Week of Lights” athletics events again creating tremendous opportunities for our community to rally together to support our programs.

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

ATHLETICS													
FY19 BUDGET			FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/DECREASE	\$ INCREASE/DECREASE	COMMENTS					
06314	5229A	ATHLETICS - H S EQUIP & SUPPLIES	111,351	115,521	145,714	144,564	139,660	109,536	132,530	132,530	0%	-	*Uniforms, balls, goals, nets, dues, entries, field maintenance, overall facility equipment and maintenance, race passes, rental of facility use
06314	5209C	ATHLETIC DIRECTOR TRAVEL	-	-	-	-	-	2,574		1,500	100%	1,500	Contract Obligation
00308	5121	COACHES STIPENDS	253,918	272,303	268,215	266,369	283,209	330,204	283,815	289,491	2%	5,676	Used to pay all coaches HS and GMS
22200		ASSISTANT COACHES						-	25,770	26,285	2%	515	Assistant Coach Stipends (FY18 & FY19's Activity Fee Acct. then General Funds Stipend Account)
21800	5200	HS EQUIP & SUPPLIES	18,088	1,412	-	-	-	-	-	-	0%	-	
21800	5200	TRANSPORTATION	-	-	-	-	-	-	-	-	0%	-	
21800	5200	GAME SHARE FEE	-	4,492	-	4,518	-	-	-	4,500	100%	4,500	Thanksgiving game share w/Algonquin
22200	5224	TRANSPORTATION	49,781	54,148	50,852	51,861	53,636	58,517	53,000	55,000	4%	2,000	Bus expenses to away contests.
22200	5224	INSURANCE	5,000	5,000	-	-	5,753	-	5,000	5,000	0%	-	Student Accident Coverage
22200	5224	MATERIALS/SUPPLIES	-	-	-	9,824	-	2,806	-	-	0%	-	Fence/Netting, etc.
22200	5224	RENTAL/ENTRANCE FEES	3,500	4,275	17,938	4,161	28,997	5,543	11,630	5,543	-52%	(6,087)	Rental of Ice Rink. Other rentals from acct 06314.
22200	5224	GAME OFFICIALS	47,459	52,803	24,453	42,734	48,949	49,551	48,000	51,000	6%	3,000	Officials used at all contests. Based on MIAA approved pay scale.
22200	5100	GAME PERSONNEL	6,274	5,911	6,830	5,800	6,914	5,016	6,100	8,600	41%	2,500	District personnel used at all contests. Based on MIAA approved pay scale.
22200	5224	POLICE DETAIL	10,778	9,160	6,717	6,534	9,105	7,215	9,000	9,000	0%	-	Police detail for FB, Bball, and MIAA tournament contests.
		TOTAL	506,149	525,024	520,719	536,363	576,223	570,961	574,845	588,449			

Athletics



SCHOOL COMMITTEE



Nicole Sullivan, Chair
(March 2018)



Steve Doret, Vice Chair/Secretary
(March 2019)



Sara Dullea
(March 2019)



David Crandall
(March 2020)



Lisa Edinberg
(March 2020)

School Committee Secretary: Eleanor Clifford
Student Representative: Emily Hannon (2017-2018)

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

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

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

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

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

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

The School Committee therefore affirms and declares its intent to:

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

School Committee Goals

1. Support the implementation and assessment of the School District's Long Range Strategic Plan; re-evaluate the plan in a timely manner.
2. Sustain communication and relationships with local and state government officials, town boards, and the community.
3. Complete annual budget process in a manner that respects the values of our town and is fiscally responsible.
4. Further develop actions addressing student enrollment growth through appropriate space planning, keeping our process transparent to other boards and committees.
5. Implement and support the continuation of the united vision for school community capital projects.
6. Request periodic updates from the building and grounds department in order to address ongoing maintenance needs and establish systems for implementation. Specifically, include budget line items for school maintenance needs and replacement of furniture.

NEW REQUESTS:

- NONE

DEFERRED:

- NONE

EXISTING STAFF:

- 0.25 SCHOOL COMMITTEE SECRETARY

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

SCHOOL COMMITTEE												
FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS				
09301	5201	SCH COM PUBLICATIONS	950	-	2,939	-	-	-	-	0%	-	MASC
09301	5217	SCH COM DUES/FEES	5,383	6,235	6,974	6,578	6,771	6,600	6,750	2%	150	MASC dues, MASS
09301	5219	SCH COM LEGAL	29,509	90,322	36,496	53,137	34,106	42,199	96,275	128%	54,076	Litigation, legal docs, e
09301	5223	SCH COMM GENERAL	-	-	33,404	1,683	430	1,700	1,000	-41%	(700)	Retreat
		TOTAL	35,842	96,557	79,812	61,398	41,307	50,499	104,025	106%	53,526	

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:

- 50,436 FOR ONE ADDITIONAL BUS**

DEFERRED:

- NONE

EXISTING STAFF:

- 0.5 SECRETARY

**ALREADY EMBEDDED IN THE FY19 BUDGET

2018-2019 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). FY19 will be the fourth year of the five year contract. That FY18 cost was adjusted for FY19 based upon the calculated Cost of Living index, as determined by the Bureau of Labor Statistics. In addition, the cost of fuel (diesel and gasoline) was adjusted to reflect a semiannual adjustment as per the terms of the contract. This methodology allows the School District to share the future economic conditions with FST because FST was not required to forecast future economic conditions in order to protect their cost by building the “worst case scenario” into the contract prices. This methodology has proven to be mutually beneficial to both FST and the School District.

In addition, the contract specifications require that FST work with the School District relative to minimizing the number of vehicles required to provide safe and efficient transportation services. The contract specifications also include language which would give the District more opportunity to revise the number and type of buses utilized in order to increase efficiency as the School District needs or schedules change. The contract includes a combination 24, 71, and 77 passenger buses for a total of thirty vehicles. The total for FY19 included an increase in one additional seventy-seven passenger bus to accommodate the anticipated enrollment growth in the district.

Special Education Transportation: Program improvements and expansion of our internal programs continue to bring students back to the district from out-of-district placements. In addition, more students are moving into Westborough for our programs causing an increased need. The result of our success was in part due to securing services with the Assabet Valley Educational Collaborative (AVC). There had been a marked decrease in costs. In the past, prior to joining the collaborative, our costs were driven primarily by providers. In conjunction with the Out-of-District Special Education Transportation provided by AVC we have contracted with First Student Transportation to provide our In-District Special Education Transportation. Today, costs are being driven by an increased number of in-district riders and the number of vans they need. The AVC and First Student continue to provide us with competitive pricing and improved services. The projection for FY19

Budget was built on the basis of known students. The district transports approximately 29 students Out-of-District and 84 In-District with specialized vehicles. Approximately 511 special needs students are transported in-district in regular transportation buses.

Regular Transportation: The Transportation program provides for child-friendly “mass” transit in the form of yellow school buses. The Transportation Program provides yellow school bus transportation to school for students who live over two miles from school who are in grades

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

PreK through 6. Although not required to transport students who live two miles or more in grades 7 through 12 the district transports those students who desire to ride the buses. On any given day FST transported approximately 3,825 (inclusive of the 511 special needs) students on a three tier routing schedule. With the increased housing development in town it is anticipated that there will be additional student riders. Therefore, the FY19 Budget includes an additional 77 PAX bus at an anticipated cost of \$50,546.

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 FY18, Westborough had less than a handful of homeless students. The district anticipated this trend and had built the assumption in the FY19 Regular Transportation Budget.

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

TRANSPORTATION													
FY19 BUDGET			FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENDED	BUDGET	PROPOSED BUDGET	% INCREASE/ DECREASE	\$ INCREASE/ DECREASE	COMMENTS					
09308	5209A	TRANS FALES	112,246	102,075	103,459	103,649	125,847	127,948	165,400	139,431	-16%	(25,969)	
09308	5209B	TRANS HASTINGS	112,246	103,063	111,921	103,384	125,855	123,113	165,410	139,431	-16%	(25,979)	
09308	5209C	TRANS ARMSTRONG	112,246	103,131	113,960	100,732	125,846	120,634	165,400	139,431	-16%	(25,969)	
09308	5209D	TRANS MS	186,766	167,946	176,159	168,418	203,210	203,649	224,018	278,861	24%	54,843	
09308	5209E	TRANS HS	238,087	230,724	266,260	288,922	274,261	354,823	302,345	348,576	15%	46,231	
09308	5209F	TRANS IN TOWN SPEC	256,826	309,581	322,350	342,737	293,825	215,049	323,913	229,243	-29%	(94,670)	
09308	5209G	TRANS OUT OF TOWN SPEC	836,170	718,383	445,127	596,519	567,102	575,138	625,173	613,097	-2%	(12,076)	
09308	5209H	TRANSPORTATION MILL POND	202,287	332,174	342,067	254,859	232,854	304,298	256,698	348,576	36%	91,878	
		TOTAL	2,056,872	2,067,076	1,881,304	1,959,220	1,948,800	2,024,652	2,228,357	2,236,645			

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. He/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, religion, sexual orientation, disability or national origin of any such student.

The goal of each school shall be to provide males and females with equal facilities and conveniences within a school which are separated for reasons of privacy, e.g. showers, locker rooms, changing rooms, toilets and lavatories. Any school to be constructed shall make such provision and any plan for the expansion or modernization of an existing school shall include whatever provision is necessary in order to achieve compliance with 603 CMR 26.07.

NEW REQUESTS:

- NONE

DEFERRED:

- 1.0 CUSTODIAN
- 4.0 MAINTENANCE
- 0.5 ADMINISTRATIVE ASSISTANT
- 1 MAINTENANCE UTILITY TRADE VEHICLE

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

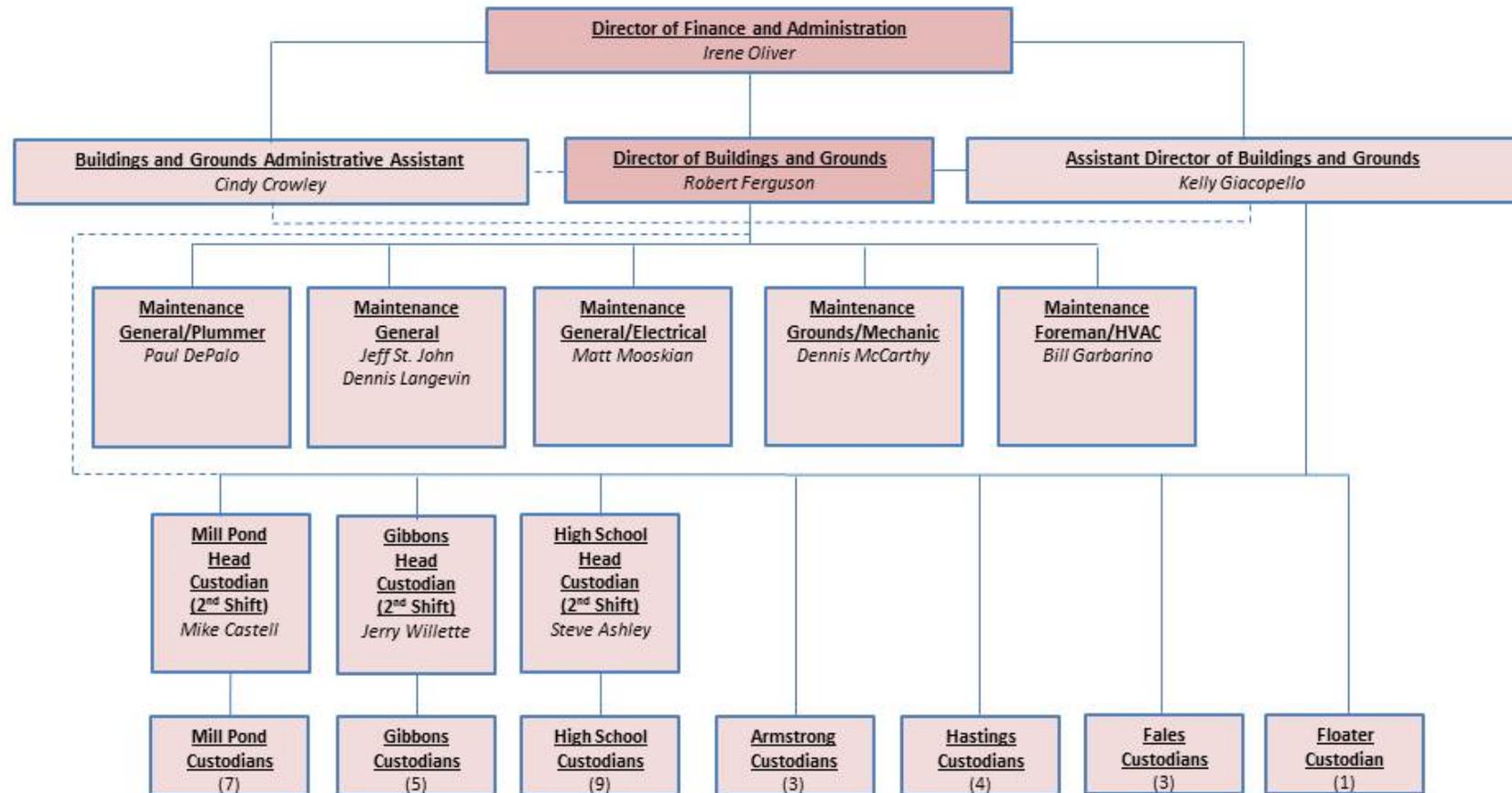
FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FACILITIES												
FY19 BUDGET			FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19	COMMENTS
ORG	OBJ	ACCOUNT DESCRIPTION	YTD EXPENSE	BUDGET	PROPOSED BUDGET	INCREASE/DECREASE %	INCREASE/DECREASE \$					
09310	5211A	ELECTRICITY FALES	34,998	29,130	30,166	35,265	30,535	33,125	31,264	-6%	(1,861)	COMM EDUC OFFSET 2,283
09310	5211B	ELECTRICITY HASTINGS	115,149	101,246	94,361	87,621	113,944	82,303	115,305	40%	33,002	COMM EDUC OFFSET 8,418
09310	5211C	ELECTRICITY ARMSTRONG	54,277	40,630	44,747	40,777	44,404	38,303	45,286	18%	6,983	COMM EDUC OFFSET 3,306
09310	5211D	ELECTRICITY MS	79,729	68,824	70,341	66,986	79,310	62,920	80,145	27%	17,225	COMM EDUC OFFSET 5,851
09310	5211E	ELECTRICITY HS	401,082	262,997	240,524	259,498	261,145	243,749	274,990	13%	31,241	COMM EDUC OFFSET 20,077
09310	5211F	ELECTRICITY MILL POND	145,679	134,477	139,606	129,492	136,190	121,633	137,850	13%	16,217	COMM EDUC OFFSET 10,064
09310	5211N	NET METERING CREDITS	-	-	(30,030)	-	-	-	-	0%	-	SOLAR CREDIT
09310	5213A	FUEL FALES	22,336	27,401	22,915	21,804	27,440	17,600	1,934	-89%	(15,666)	COMM EDUC OFFSET 3,699
09310	5213B	FUEL HASTINGS	52	-	-	-	(9)	-	-	0%	-	COMM EDUC OFFSET
09310	5213C	FUEL ARMSTRONG	25,129	30,292	52,617	27,135	67,724	21,904	27,201	24%	5,297	COMM EDUC OFFSET 5,047
09310	5213D	FUEL MS	41,650	52,405	62,449	51,059	49,734	41,214	52,432	27%	11,218	COMM EDUC OFFSET 9,728
09310	5213E	FUEL HS	73,738	84,306	75,752	69,889	70,322	56,414	70,258	25%	13,844	COMM EDUC OFFSET 13,036
09310	5213F	FUEL MILL POND	39,508	54,993	42,870	46,579	46,085	14,594	45,763	214%	31,169	COMM EDUC OFFSET 8,491
09310	5215A	TELEPHONE FALES	1,109	2,249	2,098	2,566	1,909	2,033	1,952	-4%	(81)	COMM EDUC OFFSET 283
09310	5215B	TELEPHONE HASTINGS	1,165	1,848	2,151	2,821	1,936	2,262	1,954	-14%	(308)	COMM EDUC OFFSET 284
09310	5215C	TELEPHONE ARMSTRONG	1,157	2,492	2,098	2,564	2,012	2,022	2,050	1%	28	COMM EDUC OFFSET 297
09310	5215D	TELEPHONE MS	1,927	2,340	4,366	3,068	3,318	2,484	3,384	36%	900	COMM EDUC OFFSET 491
09310	5215E	TELEPHONE HS	1,890	5,972	3,759	5,695	4,756	4,842	4,823	0%	(19)	COMM EDUC OFFSET 700
09310	5215F	TELEPHONE SYSTEM	12,005	13,618	17,196	23,214	17,082	19,216	17,594	-8%	(1,622)	COMM EDUC OFFSET 2,553 & SIGNET CONTRACT
09310	5215G	TELEPHONE MILL POND	1,251	3,011	2,454	4,149	2,676	3,723	2,705	-27%	(1,018)	COMM EDUC OFFSET 392
09311	5202	GROUNDS SERVICES	114,861	66,691	100,359	81,579	196,883	125,000	127,500	2%	2,500	MOWING CONTRACT, FIELD IMPR, 18-22 SPED PROGR LOCAT
09311	5202A	CUSTODIAL SUPPLY FALES	15,886	16,198	19,903	25,134	16,343	21,583	23,500	9%	1,917	CONTRACT PAPER GOODS, CLEANING PRODUCTS & SUPPL,
09311	5202B	CUSTODIAL SUPPLY HASTIN	17,645	15,950	15,851	27,546	15,312	20,083	22,500	12%	2,417	CONTRACT PAPER GOODS, CLEANING PRODUCTS & SUPPL,
09311	5202C	CUSTODIAL SUPPLY ARMSTR	12,008	13,281	13,033	21,684	20,220	19,083	22,000	15%	2,917	CONTRACT PAPER GOODS, CLEANING PRODUCTS & SUPPL,
09311	5202D	CUSTODIAL SUPPLY MS	24,979	22,877	27,554	30,119	9,897	31,083	35,000	13%	3,917	CONTRACT PAPER GOODS, CLEANING PRODUCTS & SUPPL,
09311	5202E	CUSTODIAL SUPPLY HS	35,393	50,365	55,366	97,203	49,518	42,084	46,000	9%	3,916	CONTRACT PAPER GOODS, CLEANING PRODUCTS & SUPPL,
09311	5202F	MILL POND CUST SUPPLY	25,006	38,285	29,419	50,484	48,168	36,084	40,000	11%	3,916	CONTRACT PAPER GOODS, CLEANING PRODUCTS & SUPPL,
09311	5236	FACILITIES CONTRACTUAL S	-	-	-	62,200	437	90,000	90,000	0%	-	SERVICES OF ENGINEERS,ARCHITECTS,CONSULANTS, PM CON
09311	5203	EQUIPMENT MAINTENANC	23,111	27,643	124,032	40,420	60,921	45,000	45,000	0%	-	INCR FOR AUTOSCRUBBER MOTOR REPAIRS
09311	5203A	BLDG MAINT FALES	75,446	132,226	87,497	24,055	13,641	90,000	90,000	0%	-	ROOF DRAINAGE REPAIRS
09311	5203B	BLDG MAINT HASTINGS	87,774	72,950	39,575	61,231	38,402	90,000	90,000	0%	-	RENOVATE HVAC SYSTEMS
09311	5203C	BLDG MAINT ARMSTRONG	72,795	77,054	61,343	32,049	47,403	87,000	87,000	0%	-	REPLACE HVAC PHNUMATIC W/ELECTRIC
09311	5203D	BLDG MAINT MS	134,866	79,294	79,822	51,003	13,031	60,000	60,000	0%	-	MAINTAINS REPAIRS DURNING RENOVATION
09311	5203E	BLDG MAINT HS	153,336	159,064	128,150	178,402	146,981	190,000	190,000	0%	-	OSHA REQUIRED PLANKING REPAIRS
09311	5203F	MILL POND MAINTENANCE	83,588	98,767	96,437	113,038	180,073	123,000	125,460	2%	2,460	PARKING LOT ADDITION, REPLACE HVAC CONTROLS, GUTTER
09311	5205	EQUIPMENT	-	-	-	-	-	20,000	20,000	0%	-	NEW OR REPLACEMENT EQUIPMENT CUSTODIAL/MAINTENAI
09311	5242A	TRASH REMOVAL FALES	1,001	4,314	1,848	4,630	1,866	2,028	1,976	-3%	(52)	COMM EDUC OFFSET 1,929
09311	5242B	TRASH REMOVAL HASTING	971	4,210	2,517	4,726	1,999	2,075	2,065	0%	(10)	COMM EDUC OFFSET 2,017
09311	5242C	TRASH REMOVAL ARMSTRC	870	3,418	1,932	3,761	1,898	1,606	1,871	17%	265	COMM EDUC OFFSET 1,828
09311	5242D	TRASH REMOVAL MS	2,037	5,262	2,143	5,095	2,156	2,254	2,405	7%	151	COMM EDUC OFFSET 2,348
09311	5242E	TRASH REMOVAL HS	4,674	6,752	1,253	5,735	3,106	2,565	3,563	39%	998	COMM EDUC OFFSET 3,479
09311	5242F	MILL POND TRASH	2,908	6,648	3,365	6,898	3,740	3,131	3,480	11%	349	COMM EDUC OFFSET 3,399
09311	5246	VEHICLE MAINT/TRAVEL	14,093	30,381	10,612	40,840	8,805	13,000	13,000	0%	-	MAINT. & MILEAGE REIMBURSEMT(MAINT)
09313	5205	SYS EQUIP LEASE	9,878	8,695	9,093	8,861	8,555	9,067	14,695	62%	5,628	COPIER LEASES, PRINT MGMT PROGRAM
		TOTAL	1,966,956	1,858,553	1,791,545	1,856,876	1,849,868	1,896,067	2,073,905			

FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

FY19 FACILITIES PROJECTS BUDGET					
School	Obj Code	Description	2018-2019		
Armstrong	5203C	Replace HVAC controls	\$ 25,000	\$ 25,000	ARM
Fales	5203A	Replace HVAC controls	\$ 10,500	\$ 10,500	FES
Gibbons	5203D	Replace HVAC controls	\$ 2,500		
Gibbons	5203D	Special Needs Build-Out Room	\$ 32,500	\$ 35,000	GIB
Hastings	5203B	Replace HVAC controls	\$ 10,000		
Hastings	5203B	**Re-wire emergency generator to include pump system and kitchen coolers	\$ 10,000		
Hastings	5203B	Paint Classrooms & Hallways	\$ 20,000		
Hastings	5203B	Door and cabinet replacement/repairs	\$ 10,000		
Hastings	5203B	Provide flood lights for the parking lot durring construction	\$ 3,000	\$ 53,000	HAS
High School	5203E	Replace HVAC controls	\$ 25,000		
High School	5203E	Replace carpet in Library	\$ 45,000		
High School	5203E	Paint Classrooms & Hallways	\$ 20,000		
High School	5203E	Completely sand and refinish small Gymnasium floor	\$ 45,000		
High School	5203E	Auditorium Lighting Rack Replacement (designated as 1st Priority)	\$ 45,000	\$ 180,000	HS
Mill Pond	5203F	Repairs to roof gutters	\$ 10,000		
Mill Pond	5203F	Parking lot repairs/lining	\$ 25,000		
Mill Pond	5203F	Replace HVAC controls in classroom	\$ 25,000		
Mill Pond	5203F	Install PA System Speakers in six stairwells (Matt Mooskian)	\$ 5,000		
Mill Pond	5203F	Remove and replace cracked floor tiles in the Cafateria	\$ 5,000		
Mill Pond	5203F	Relocate and add parking signs at Suzanne's request	\$ 5,000	\$ 75,000	MIL
		TOTAL	\$ 378,500		

Buildings and Grounds Department



GRANTS & REVOLVING ACCOUNTS

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

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

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

- **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.
- **21800 - Athletic Gate** - The revenue gate receipts helps pay for coaches' salaries, transportation, trainer costs, and game entrance fees.
- **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.
- **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

FISCAL YEAR 2018-2019

WESTBOROUGH PUBLIC SCHOOLS BUDGET

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.

- **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.
- **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.
- **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.
- **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.

- **26400 - Facility Usage** - Fees for the use of space may be deposited into a revolving fund and spent without appropriation by the school committee. The rental fees are deposited in a separate account and can be spent without appropriation by the school committee for the upkeep of the facility, including the payment of custodians. The cost of any additional benefits, such as additional health or pension benefits, that might accrue as a result of the maintenance services should be paid from the revolving, not the general fund.
 - A municipality may pay for any normal expenses associated with keeping a rented school building ready for use, including custodial costs, utilities, repairs and other costs attributable to keeping the building in an operational condition, from the rental fees that are deposited in a separate fund under G.L. Ch. 40 §3. Receipts from the rental of school buildings may be spent without appropriation under G.L. Ch. 40 §3 to pay all utility bills attributable to school buildings that are partially rented.
 - Per Fall Town Meeting on October 16, 2017, the town has voted to accept the provision in G.L. c. 40, §3 that, with respect to monies received from rental or lease of school buildings pursuant to that section and held in a separate account in compliance therewith, the balance of such monies remaining in such account at the close of a fiscal year shall remain in said account and may be expended for the upkeep and maintenance of any facility under the control of the school committee, or take any other action thereon.

- **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.

- **26500 - School Choice** - School choice tuition is intended to cover any additional out-of-pocket expenses associated with students who are enrolled under the choice program and to provide a financial incentive to encourage districts to participate in the program. Therefore, allowable expenditures include any expenditure for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools.
 - If a school committee does not need to spend tuition revenues on direct services for education, it may use those revenues for other expenditures that enhance current educational programs for students. For example, in such limited circumstances, it may be appropriate to use tuition revenues for the construction or renovation of a science or computer laboratory. Because the school choice statute requires the school committee to spend the tuition revenues, the committee may not transfer these funds to another municipal department for purposes unrelated to education. Additionally, local school committees may not transfer funds for the payment of debt service, even if the debts were incurred by the municipality for a school-related capital expenditure, as such expenditures are not within the scope of the school committee's power or authority.
- 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.
- **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 §3E 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.
- **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.
- **46200 - Scholarships/Gifts** – Forbes Kirkside Foundation – Donations are collected for families who are financially challenged to cover the fees for students to participate in the before and after school activities, the Kindergarten program, fine arts programs, and/or the athletic sports programs.

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.
- **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).
- **SPED PROGRAM IMPROVEMENT (FUND 298):** Funding supports children with disabilities, ages 3-5, to receive a free and appropriate public education that includes, special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC). The funding assists children's transition from early intervention to prekindergarten and from prekindergarten to kindergarten.
- **SPED PROGRAM IMPROVEMENT (FUND 274):** Funding supports the cost of consultants to provide professional development for special educator teachers focusing on the expansion of assessment tools (formal and informal) including activators, checking for

student understanding, summarizers and incorporating student response systems. The incorporation of assessments and data analysis informs small group work and assists teachers in differentiating their instruction.

- **ACADEMIC SUPPORT SERVICES (FUND 632):** The grant provides funding to cover paraeducator classroom academic support exclusively in Math content with a focus in the MCAS testing.
- **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.

PENDING LEGISLATION APPROVAL:

At the Fall 2017 Town Meeting the Town voted in the affirmation (148:1) to set forth a Home Rule petition to the General Court and to request its representatives in the General Court to seek enactment of special legislation for the Town to establish a School Learning Lab Store account under the provisions of Section 53 of Chapter 44. This account would be established for the Bridging Over To Right Opportunities (BORO) program, 18-22 year students with special needs. Revenue generated from the new lab would offset the expenses of the program.

REVOLVING FUND POLICY
Revised by School Committee in March 2016

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

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

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

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

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

A procedure for the administration of revolving accounts has been established and will be maintained in the office of the Director of Finance and Administration.

CURRENT FUNDS ADMINISTERED BY THE WESTBOROUGH SCHOOL COMMITTEE:

Athletic Gate Fund, Account 21800

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

School Lunch, Account 22000

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

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

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

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

Activity Fee, Account 22200

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

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

Tuition/Summer School, Account 22500

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

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

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

Student Activity Agency, Account 22600 through 23100

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

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

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

Account #	Account Name
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FISCAL YEAR 2018-2019 WESTBOROUGH PUBLIC SCHOOLS BUDGET

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

Interest on Student Activity Funds, Account 23200

No minimum balance is applicable.

Music Fee, Account 23300

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

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

School Turkey Trot 4 Tech Gift, Account 23400

No minimum balance is applicable.

Retell SEI Grant, Account 24400

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

School Professional Development, Account 24500

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

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

Facility Usage, Account 26400

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

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

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

The minimum recommended balance is \$60,000.

School Choice, Account 26500

School choice tuition is intended to cover any additional out-of-pocket expenses associated with students who are enrolled under the choice program and to provide a financial incentive to encourage districts to participate in the program. Therefore, allowable expenditures include any expenditure for staff, materials, equipment, or services that directly enhance the quality of a district's educational programs and benefit students who currently attend a district's schools. If a school committee does not need to spend tuition revenues on direct services for education, it may use those revenues for other expenditures that enhance current educational programs for students. For example, in such limited circumstances, it may be appropriate to use tuition revenues for the construction or renovation of a science or computer laboratory. Because the school choice statute requires the school committee to spend the tuition revenues, the committee may not transfer these funds to another municipal department for purposes unrelated to education. Additionally, local school committees may not transfer funds for the 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

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 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 district for any given year. Minimum balance recommended: Not applicable due to the nature of this account.

Tuition/Kindergarten, Account 26900

Kindergarten offers a wide range of activities that help children grow intellectually, socially, physically, and emotionally. The kindergarten curriculum includes language and literacy, math, science, social studies, and the arts. The district offers full day and half day options. Tuition

received offsets the cost of salaries, benefits associated with the salaries, materials and supplies directly attributable to the Kindergarten Program.

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

School Yellow Bus Grant, Account 46100

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

Scholarships/Gifts-Forbes Kirkside Foundation, Account 46200.

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

Community Education, Account 46300

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

Minimum balance recommended is \$900,000.

Circuit Breaker, Account 46500

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

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

FISCAL YEAR 2018-2019

WESTBOROUGH PUBLIC SCHOOLS BUDGET

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

CAPITAL REQUESTS

FALES SCHOOL CONSTRUCTION:

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

The Building Committee issued a Request For Services (RFS) for an Owners Project Manager (OPM), made a recommendation for an OPM, and submitted the packet to the MSBA. The documentation is awaiting the MSBA review and approval of OPM contract award.

PRE-K-3 CONSTRUCTION AND RENOVATIONS:

At the 2017 Fall Town meeting, \$12,500,000 was voted (583-yes and 96-no) and approved to build a Pre-K addition to the Hastings School and interior renovations, including but not limited to reconfiguration of office space, reconfiguration of three rooms into two correctly sized kindergarten classrooms, and the demolition of the two old modular classrooms, and repair and reconfigure the parking area. Architectural drawings are on file with the Town Clerk and available for public viewing. An Owner's Project Manager was bid and the contract awarded to Vertex engineering and the Architect, HMFH Architects, Inc.

ATHLETIC FIELD REPAIR AND IMPROVEMENTS:

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

ARMSTRONG MODULAR CLASSROOMS:

The existing four modular classrooms were over 20 years old and past their useful life. Issues included roof leaks, exterior delamination around the base and foundation deterioration. At the 2017 Annual Spring Town meeting \$1,500,000 was voted and approved to remove and replace the existing classrooms.

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

SARAH GIBBONS SCHOOL BUILDING RENOVATION: (As of October 23, 2017)

The Gibbons School project is substantially complete with all occupancy permits received prior to School opening in August/September. The original completion date was October 6, 2017, however, because the School Building Committee required additional work which was not part of the original scope and because sufficient funds remain in the project budget, such additional scope work was agreed to by the Contractor to be completed by November 6, 2017. The official completion date of the original MSBA contract is now required by November 6, 2017.

Two items remain for the School Building Committee to complete. The Committee voted in August to remove and replace the existing canopy over the sidewalk at the front of the school, and because major work on the sidewalk and canopy will be required, the final paving of the front entrance pavement was delayed and will be completed as part of the canopy work. Because this work was not part of the MSBA authorization, a complete engineering design is required for this work and the cost for this additional work will come from the project contingency funds. The work is scheduled for summer 2018, during school summer vacation.

Best Regards,

Gibbons School Building Committee

Steve Doret, Chairman
Jack Foley, Vice Chairman
Amber Bock

Irene Oliver
James Malloy
Bob Ferguson

Andrew Reinach
Ellie Clifford, Secretary

PRESENTATIONS

- October 25, 2017 – Enrollment
- November 8, 2017 – Preliminary Requests
- November 15, 2017 – Developing Options and Costs
- December 6, 2017 – Budget Public Hearing and Superintendent’s Recommendation
- December 13, 2017 (same as December 6, 2017) – Superintendent’s Final Recommendation and School Committee Vote

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