



# YOUR SKILLS FOCUSED PUBLIC HIGH SCHOOL

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**NASHOBA VALLEY**  
TECHNICAL HIGH SCHOOL

## Student Representative to the NT School Committee



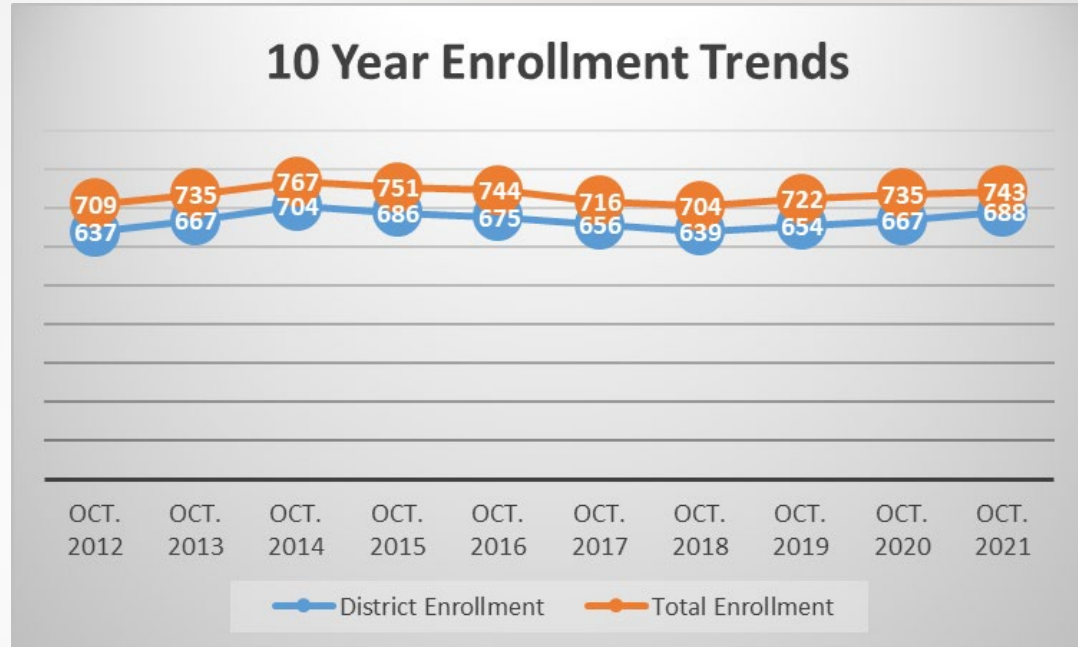
Sabrina Lewis  
Dental Assisting

*From the Town of Ayer*

# Enrollment Change at Nashoba Valley Tech

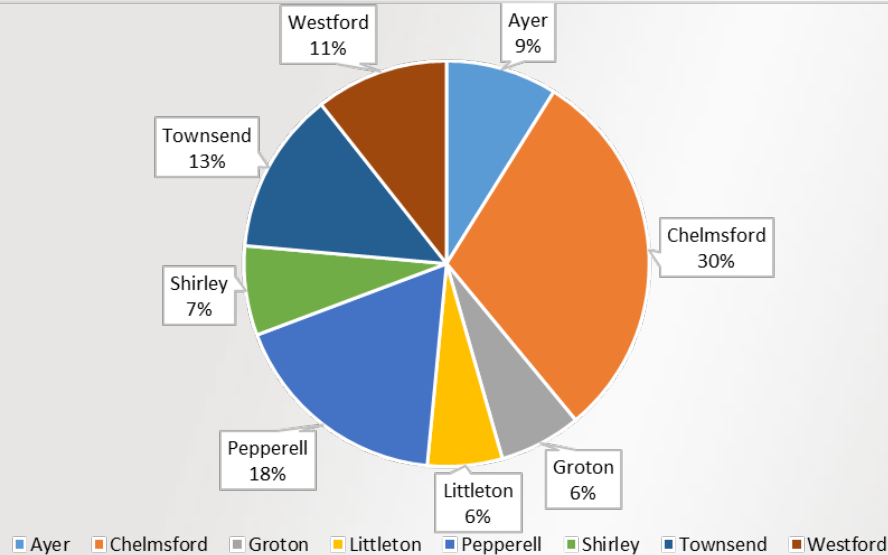
FY23 Enrollment compared to FY22:

- Increase of 8 students overall (from 735 to 743 students)
- Increase of 21 district students (from 667 to 688)
- Decrease of 13 school choice students (from 62 to 49)
- No change in non resident enrollment (from 6 to 6)





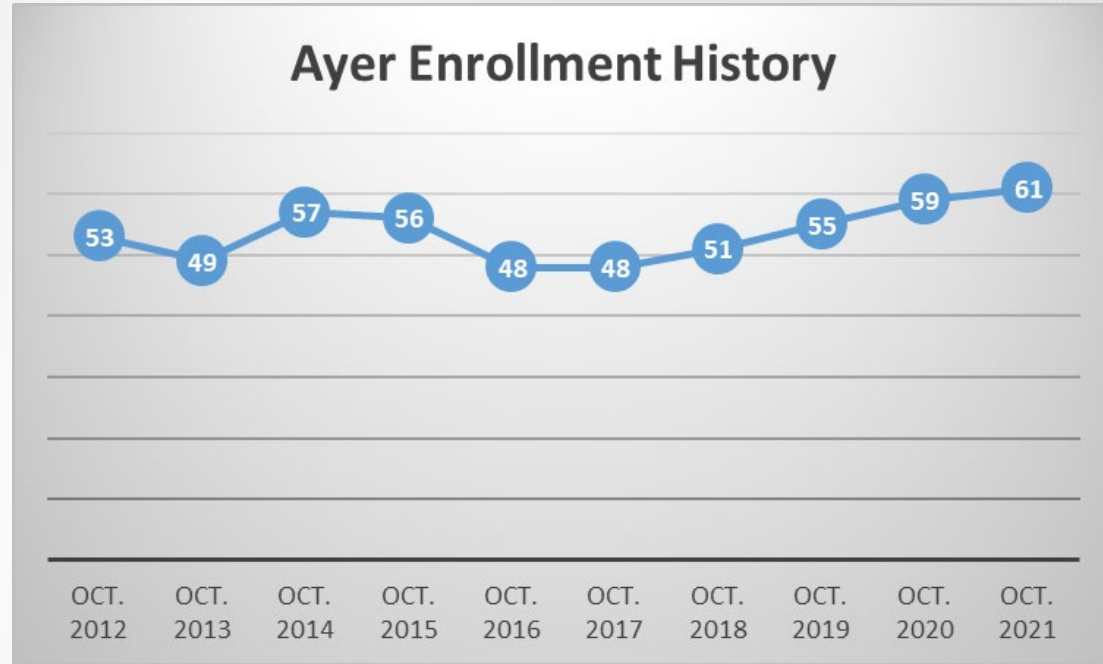
# Enrollment at Nashoba Valley Tech



- +2 Ayer
- -5 Chelmsford
- -1 Groton
- +4 Littleton
- +13 Pepperell
- -5 Shirley
- +11 Townsend
- +2 Westford
- +21 District Students

# Enrollment History by Town

- In 2021, Ayer had its highest enrollment at NT with 61 students.



## Ayer - Technical Program Enrollment

%  
of Students

### Construction & Transportation Cluster

Automotive Collision Repair, Automotive Technology, Carpentry, Electrical Technology, and Plumbing Technology

40%

### Health and Services Cluster

Cosmetology, Culinary Arts, Hospitality Management, Marketing, Early Childhood Education, Health Assisting, Dental Assisting, and Veterinary Assisting

35%

### Arts and Technology Cluster

Programming and Web Development, Television and Media Production, Design and Visual Communications, Advanced Manufacturing, Engineering Technology, Robotics, and Biotechnology

25%

# FY 2023 Proposed Budget by State Function Code

<u>General Fund Expenses</u>	FY23 Proposed	Change \$	Change %	Notes
1000 Administration	784,113	19,292	2.52%	
2000 Instruction*	8,503,668	243,551	2.95%	Contractual Increases, 1 Additional FTE (Spec. Ed)
3000 Pupil Services	1,905,182	83,620	4.59%	Contractual Increases
4000 Operations and Maintenance	1,527,374	64,682	4.42%	Contractual & Fixed Costs
5000 Benefits and Fixed Charges*	2,936,576	137,041	4.90%	Contractual & Fixed Costs
7000 Acq., Improve & Replace Assets	350,000	125,000	55.56%	Increased Capital Needs
8000 Debt Retirement and Service	626,075	-24,225	-3.73%	
9000 Programs with other School Districts	6,164	-11,559	-65.22%	
<b>Totals</b>	<b>16,639,152</b>	<b>637,402</b>	<b>3.98%</b>	

\*FY21 and FY22 have been restated to include the instructional costs funded by School Choice in Function 2000 and the funding for the OPEB costs in Function Code 5000, consistent with the current year presentation.

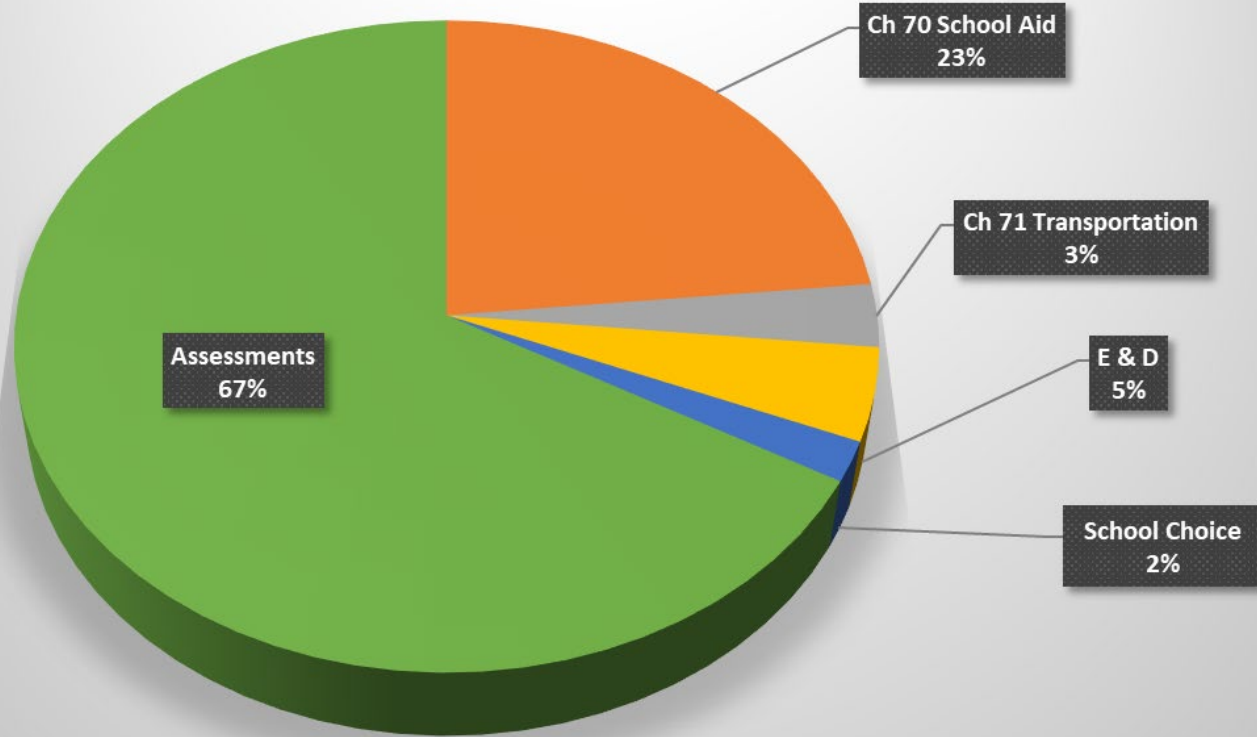


# FY 2023 Estimated Revenue Plan

<u>Non Town Assessment Revenue:</u>	FY22 Voted	FY23 Proposed	Difference	% Change
Chapter 70 School Aid	3,737,294	3,900,777	163,483	4.37%
Chapter 71 Regional Transportation Reimb.	435,188	519,458	84,270	19.36%
Excess & Deficiency - <i>Certified</i>	646,624	780,026	133,402	18.19%
School Choice Revenue	567,956	315,246	-252,710	-41.72%
<b>Total Non-Assessment Revenue</b>	<b>5,387,062</b>	<b>5,515,507</b>	<b>128,445</b>	<b>2.38%</b>
<u>Town Assessment Allocation by Category:</u>				
Minimum Contribution	8,669,388	9,138,788	469,400	5.41%
Transportation/Capital Equipment	620,000	783,782	163,782	26.42%
Additional (Offset)/Assessment	675,000	575,000	100,000	-14.81%
<b>Subtotal Non-Debt Assessments</b>	<b>9,964,388</b>	<b>10,497,570</b>	<b>533,182</b>	<b>5.35%</b>
Debt (Expansion/Renovation)	650,300	626,075	-24,225	-3.73%
<b>Total Member Assessment</b>	<b>10,614,688</b>	<b>11,123,645</b>	<b>508,957</b>	<b>4.79%</b>



## FY23 Estimated Revenue



# Fiscal Year 2023 Proposed Assessments by Member Town

<b>Town</b>	<b>No. of District Students</b>	<b>Students per Town Percentage</b>	<b>Town's Minimum Contribution</b>	<b>Transportation / Capital Equip</b>	<b>Additional Assessment</b>	<b>Sub-total Assessment</b>	<b>Debt Service</b>	<b>Assessment 2022-2023</b>
<i>Ayer</i>	61	8.87%	834,974	69,492	50,981	955,447	55,510	1,010,957
<i>Chelmsford</i>	207	30.09%	3,132,336	235,818	173,001	3,541,156	188,368	3,729,524
<i>Groton</i>	45	6.54%	680,214	51,264	37,609	769,088	40,950	810,037
<i>Littleton</i>	41	5.96%	595,122	46,708	34,266	676,096	37,310	713,406
<i>Pepperell</i>	122	17.73%	1,392,579	138,985	101,962	1,633,526	111,019	1,744,545
<i>Shirley</i>	49	7.12%	573,126	55,822	40,952	669,900	44,590	714,489
<i>Townsend</i>	90	13.08%	845,835	102,530	75,218	1,023,583	81,899	1,105,482
<i>Westford</i>	73	10.61%	1,084,602	83,163	61,010	1,228,775	66,429	1,295,205
	688	100.00%	9,138,788	783,782	575,000	10,497,570	626,075	11,123,645

## Ayer Assessment Comparison (FY22 Voted & FY23 Proposed)

	# of Students	Students per Town Percentage	Town's Minimum Contribution	Transportation / Capital Equip	Additional Assessment	Sub-total Assessment	Debt Service	Total Assessment
<b>FY22</b>	59	8.85%	782,082	54,843	59,708	896,632	57,523	954,155
<b>FY23</b>	61	8.87%	834,974	69,492	50,981	955,447	55,510	1,010,957
<b><i>Change</i></b>	+2	+0.02%	52,892	14,649	(8,727)	58,815	(2,013)	56,802

5.95%

Driven by state  
funding formula



# Public Services at Nashoba Tech

Open for Service!!

- Angell at Nashoba Vet Clinic
- Automotive Tech & Collision Repair Services
- Design and Visual Communications Services
- Programming and web services
- Culinary Art's Elegant Chef Restaurant
- Marketing program school store, online
- Lowell 5 Branch Bank, modified hours