



# FY 2022–2023 BUDGET

Approved on March 8, 2022  
by the NVTSD School Committee

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**Nashoba Valley Technical High School**

**Dr. Denise P. Pigeon**, *Superintendent*

**Michelle Shepard**, *Business Manager*

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**NASHOBA VALLEY**  
**TECHNICAL HIGH SCHOOL**

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# School Committee Membership

2021–2022

Charlie Ellis, *Chairman*  
LITTLETON

Karen Chapman, *Vice-Chairman*  
TOWNSEND

Donald Ayer, *Secretary*  
CHELMSFORD

Chris Prehl  
AYER

Cory Prehl, *Alternate*  
AYER

Lawrence MacDonald  
CHELMSFORD

Samuel Poulten  
CHELMSFORD

Clare Jeannotte, *Alternate*  
CHELMSFORD

Robert Flynn  
GROTON

John Ellenberger, *Alternate*  
GROTON

Carl Melberg, *Alternate*  
LITTLETON

Sandra Proctor  
PEPPERELL

Janet Young  
PEPPERELL

Michael Morgan  
PEPPERELL

Brian Fulmer  
SHIRLEY

Sheldon Chapman  
TOWNSEND

Ronald Deschenes  
WESTFORD

Emanuel Manolopoulos  
WESTFORD

Warren Adam, *Alternate*  
WESTFORD

## Student Representatives to the School Committee



Frank Horn  
*Design & Visual Communications*  
TOWNSEND



Sabrina Lewis  
*Dental Assisting*  
AYER

# Executive Summary of FY2023 Budget

For over 50 years, Nashoba Valley Technical High School (NVTHS) has remained steadfast in its mission, philosophy, and goals to provide a quality academic and technical program for each student, develop positive attitudes in students, develop the full potential of each student, motivate students to achieve academic and technical excellence, and motivate students to become productive members of society.

The NVTHS District proudly offers twenty cost effective high quality Chapter 74 technical education programs to its member district towns of Ayer, Chelmsford, Groton, Littleton, Pepperell, Shirley, Townsend, and Westford. In addition, when program capacity allows, we provide educational opportunities for non-resident and school choice students.

District enrollment at NVTHS continues to be strong, and for the third year in a row district enrollment has increased, with this trend anticipated to continue into the 2022-2023 school year. District enrollment during the 2021-2022 school year increased by 21 district students from the previous school year for a total district enrollment of 688 students.

TECHNICAL PROGRAM ENROLLMENT		
Cluster	Programs	% of Students
Construction & Transportation	Automotive Collision Repair, Automotive Technology, Carpentry, Electrical Technology, Plumbing Technology	38%
Health & Services	Cosmetology, Culinary Arts, Hospitality Management, Marketing, Early Childhood Education, Health Assisting, Dental Assisting, Veterinary Assisting	33%
Arts & Technology	Advanced Manufacturing, Biotechnology, Design & Visual Communications, Engineering Technology, Programming & Web Development, Robotics, TV & Media Production/Theatre Arts	29%

The Fiscal Year 2023 (FY23) Budget reflects an ongoing focus on NVTHS's mission and goals as we navigate educating students in these unprecedented times throughout the second year of COVID-19 pandemic and beyond. The FY23 budget looks ahead into the 2022-2023 school year and the future needs of our students as we move forward with pandemic recovery. The FY23 Budget represents total spending for the District of \$16,639,152, an increase of \$637,402, or a 3.98% increase in spending from the FY22 voted budget of \$16,001,750.



# Executive Summary of FY2023 Budget

GENERAL FUND EXPENSES	FY23	Change \$	Change %	Notes
1000 Administration	784,113	19,292	2.52%	Contractual increases
2000 Instruction	8,503,668	243,551	2.95%	Contractual increases, Increase 1 FTE for SPED/academic position
3000 Pupil Services	1,905,182	83,620	4.59%	Transportation contract increase, other contractual increases
4000 Operations & Maintenance	1,527,374	64,682	4.42%	Utility increases, building repair increases, increased cleaning costs
5000 Benefits & Fixed Charges	2,936,576	137,041	4.90%	Health & other insurance increases and retirement contribution
7000 Acq., Improve & Replace Assets	350,000	125,000	55.56%	Increase in facility repairs
8000 Debt Retirement and Service	626,075	-24,225	-3.73%	Interest rates were lower on 9/2020 lower rate from BANS to Bonds
9000 Programs with Other Schools	6,164	-11,559	-65.22%	Less students opting out of NT
<b>Totals</b>	<b>16,639,152</b>	<b>637,402</b>	<b>3.98%</b>	

In addition to anticipated annual increases, proposed staffing changes from the FY22 to the FY23 Budget include the addition of a second full-time Dean/Coordinator level position due to staffing changes and reflects no overall FTE change and adds one full-time special education/academic position previously funded from School Choice revolving.

Proposed capital expenditures in the FY23 Budget have been increased by \$125,000 over FY22 for our ongoing and increasing capital needs reflective of our aging building/facility. Specific capital projects to be funded by the FY23 capital budget include structural repairs to a major entryway. Other specific projects will be prioritized once the facilities assessment is complete. In addition, over the past five years we have been working to upgrade our twenty technical programs selecting one or two programs per year for upgrade. Cosmetology upgrades are in feasibility and will include replacement of aging workstations utilizing approximately \$175,000 from Non Resident funding. Plumbing program technical equipment upgrades of \$250,000 will also be funded through a Workforce Skills Capital Grant to modernize the program.

# Executive Summary of FY2023 Budget

REVENUE DIFFERENCE FY22/FY23			
	FY22	FY23	Increase (Decrease)
Assessments	10,614,688	11,123,645	508,957
Chapter 70 Aid	3,737,294	3,900,777	163,483
Regional Transportation Reimbursement	435,188	519,458	84,270
Certified Excess & Deficiency	646,624	780,026	133,402
School Choice	567,956	315,246	(252,710)
Total Revenue	16,001,750	16,639,152	637,402

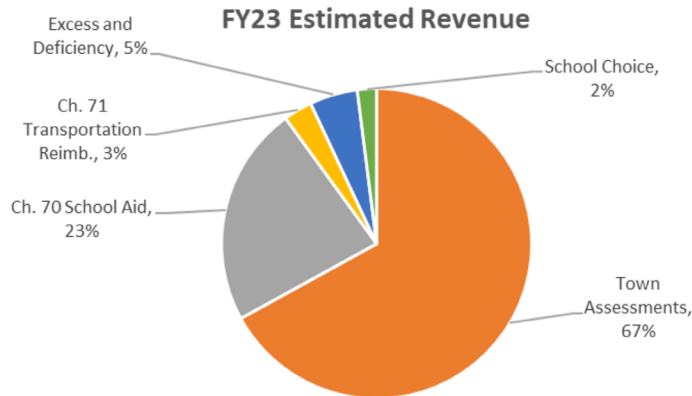
The FY23 Budget allocates \$200,000 to the District's Other Post Employment Benefits (OPEB) Fund. The purpose of this fund is for the future health insurance liability of the District's employees to cover the cost of retiree health insurance benefits. As part of our annual audit process, an actuarial study is conducted and an estimated OPEB liability is calculated. The District's liability as of June 30, 2021 is approximated at \$8,372,161. The balance of the OPEB trust is \$1,711,426.29 as of December 31, 2021. In response to OPEB liabilities, the NVTHS School Committee has committed to allocating monies to the OPEB Fund annually.

Revenue sources to support the FY23 Budget include estimated direct Massachusetts Chapter 70 School Aid and Chapter 71 Regional Transportation Reimbursement, member town assessments, and other non-assessment revenue sources. Nashoba Valley Technical School District's estimated

Chapter 70 School Aid for FY23 is \$3,900,777. This reflects a State-Aid increase of \$163,483, a 4.37% increase from FY22. Chapter 71 Regional Transportation Reimbursement is estimated at \$519,458, an increase of \$84,270 or 19.36%. The total member town assessment revenue from FY22 to FY23 has increased by \$508,957, a 4.79% increase. The total member town assessment increase is primarily noted in the assessment category of Minimum Contribution due to increases in both the district enrollment and calculation changes in the Massachusetts educational funding formula.

REVENUE - MEMBER TOWN ASSESSMENT CHANGE FY22/FY23						
	# of Students	Minimum Contribution	Transportation/ Capital Equip.	Additional Assessment	Debt Service	Total Assessment
FY22	667	8,669,388	620,000	675,000	650,300	10,614,688
FY23	688	9,138,788	783,782	575,000	626,075	11,123,645
Change	21	469,400	163,782	-100,000	-24,225	508,957

# Executive Summary of FY2023 Budget



Nashoba Valley Tech's FY23 Revenue Plan reflects the use of other non-state aid and non-member assessment revenue. This includes the use of the full balance of Certified Excess and Deficiency certified as of July 1, 2021 in the amount of \$780,026. This reflects an increase of \$133,402, a 20.63% increase in funds. In addition, the FY23 Revenue Plan includes the use of School Choice revenue of \$315,246. This reflects a decrease of \$252,710, a 44.49% reduction. It has been the practice of the School Committee for many years to use 100%

of it's Excess and Deficiency towards the next year's budget, despite the fact we are not required to for amounts <5% of the budget under MGL Ch. 71, §16B½. In the coming months, the School Committee will be reviewing all potential available funds including the use of Certified Excess and Deficiency funds as potential sources for funding our future capital needs.

In closing, the FY23 Budget and Revenue plan is a balanced plan focused on meeting the needs of students during an unprecedented global pandemic while remaining cognizant of the challenging fiscal times faced by our member towns. We hope you find the information provided in NVTHS's Budget Book helpful and informative.

Respectfully offered,

Dr. Denise Pigeon  
Superintendent

## Budget Subcommittee Membership:

Karen Chapman, *Subcommittee Chair*  
**TOWNSEND**

Donald Ayer  
**CHELMSFORD**

Charlie Ellis  
**LITTLETON**

Brian Fulmer  
**SHIRLEY**

Clare Jeannottee  
**CHELMSFORD**

Chris Prehl  
**AYER**

# About the Nashoba Valley Technical School District

Nashoba Valley Technical High School is a four-year public regional technical high school that opened in 1969 with nine technical program areas to serve both the technical and academic needs of high school-aged young men and women. Nashoba Valley Technical High School was founded in 1965 by the towns of Chelmsford, Groton, Littleton and Westford to provide career and technical education to students of this area. By 1979, the Nashoba Valley Technical High School District expanded to incorporate the three additional towns of Shirley, Pepperell, and Townsend. In 2012, the District grew once more with the addition of Ayer.

In the early 2000's, Nashoba Valley Technical High School underwent a major two-year expansion and modernization project. An expansive overhaul of the athletic facilities was completed in 2013 including the installation of a track and turf field. Nashoba Valley Technical High School now offers twenty technical programs in a state-of-the-art facility. Students also take rigorous academic courses required for a high school diploma and entrance into post-secondary education. Finally, post graduate technical certificate programs are available for all recent district High School graduates.

During the freshmen year, students explore all technical program areas. In late winter, one area in which to major will be chosen. This exploratory program enables students to make realistic and informed decisions that reflect their needs, interests, and abilities. For students entering Nashoba Valley Technical High School in the sophomore year, a mini-exploratory is also available. Daytime classes operate Monday through Friday from 7:50 a.m. to 2:30 p.m. The school year is 180 days long. Instruction is divided between the technical and academic areas over a two-week rotating schedule.

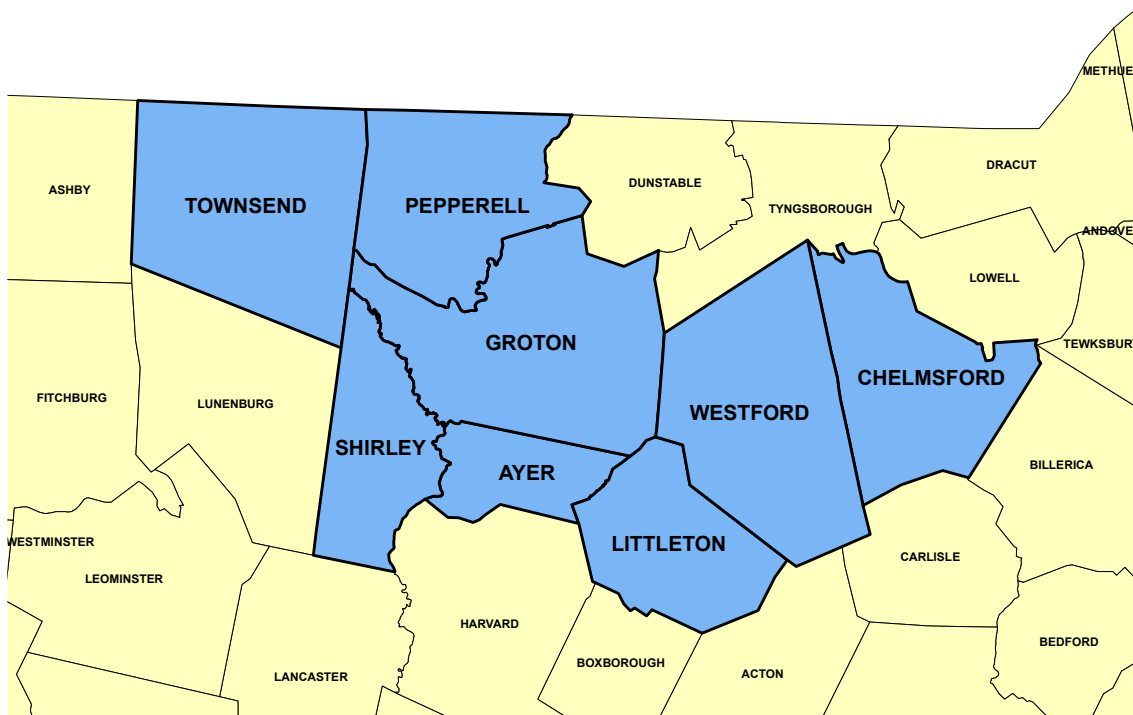
Academic areas for all students consist of English Language Arts, Social Studies, Mathematics, Science, World Languages, the Arts and Physical Education. All academic courses are rigorous and the curriculum is designed to prepare students for college and career readiness. Students are encouraged to apply for Honors level courses offered at every grade level. Advanced placement classes are available in all core subjects. In addition, we offer early college opportunities including concurrent college enrollment courses on campus at all grade levels and a college dual enrollment program for juniors and seniors seeking to earn college credits at a college campus while enrolled in high school.

Athletics play a large part of the overall high school program. Extracurricular athletics include soccer, cross-country, football, hockey, track & field, basketball, baseball, softball, volleyball, cheerleading, lacrosse, tennis, wrestling and golf. Varsity and junior varsity sports are available for student participation. No user fees are charged; however, athletes are expected to participate in required fundraising activities. In addition, other extracurricular activities may be experienced through clubs such as National Honor Society and National Technical Honor Society, Student Council, Drama Club, Mock Trial, FIRST Robotics, Yearbook, Students Against Destructive Decisions, and SkillsUSA. A variety of additional clubs may be available each year based on student interest.

# District Town Membership



Nashoba Valley Technical High School was founded in 1965 by the towns of Chelmsford, Groton, Littleton and Westford to provide career and technical education to students of this area. By 1979, the Nashoba Valley Technical High School District expanded to incorporate the three additional towns of Shirley, Pepperell, and Townsend. In 2012, the District grew once more with the addition of Ayer.



## Mission Statement

The Mission of Nashoba Valley Technical High School is to provide the highest quality academic and technical education possible to prepare our students for college and career paths leading to success in an ever-changing technological world. The school strives to promote citizenship through a safe and inclusive atmosphere encouraging a diverse population of students to become positive and productive members of the community.





# School Philosophy

The philosophy of Nashoba Valley Technical High School is to provide a safe, nondiscriminatory educational environment for students who are residents of our district, school choice participants, and tuition pupils. We are committed to an educational process in which students are treated with dignity and respect at all times. All students receive occupational training, academic education, and cultural enrichment which assist them in developing their potential and contribute to their becoming responsible and productive members of society.

Our basic objective is to provide an education for all students, ensuring that they graduate with the training that will allow them to achieve gainful employment if they so choose. We also provide the academic skills necessary to successfully pursue post-secondary and higher education and to recognize the importance of education as a continuous process. We encourage all students to become lifelong learners, continuing to combine their employment and educational options in order to achieve their full potential. It is the aim of this school that students become self-reliant, responsible citizens, have pride in their vocations, develop a positive attitude, show respect, toleration, and concern for others, and have an awareness of the diverse world in which they live.

Our curriculum emphasizes the knowledge and thinking skills that students require to become contributing citizens in a democratic society. We acknowledge that students have different levels of ability and motivation, rates of learning, types of intelligence, and interests. We are committed to providing diversified programs and state-of-the-art technical instruction that will enable our students to become skilled workers and technicians and responsible citizens. Our philosophy also seeks to provide educational opportunities for area adults seeking to change their vocations, to upgrade capabilities in their current fields, to develop new technical skills, or to pursue recreational activities.

Nashoba Valley Technical High School is committed to providing innovative programs that meet the educational needs of citizens within all our participating communities. Our administrators and staff partner with residents, representatives from business, industry and affiliated colleges and universities, and students to identify new challenges and to ensure that we are responsive to changing industrial, technological, professional, and academic requirements that could impact our students.

Our school encourages open communication among parents, teachers, students, town and school officials, school committee members, school councils, and the broader community to support the needs of our students. We participate in forums and actively reach out to the community for feedback to ensure that we are fulfilling our unique mission and meeting our responsibility to provide quality, cost-effective educational opportunities for all students and citizens in our district.

## **Nashoba Valley Technical High School Offers the Following to All Enrolled Students:**

### **CHAPTER 74 STATE-APPROVED TECHNICAL PROGRAMS**

Automotive Collision Repair & Refinishing	Electrical Technology
Automotive Technology	Engineering Technology
Advanced Manufacturing	Health Assisting
Biotechnology	Hospitality Management
Carpentry	Marketing
Cosmetology	Plumbing & Heating
Culinary Arts	Programming & Web Development
Dental Assisting	Robotics & Automation
Design & Visual Communications	TV & Media Production/Theatre Arts
Early Childhood Education	Veterinary Assisting

### **ACADEMIC COURSES**

English, Math, Science, Social Studies, World Language, Music, Art, and other Electives

### **EARLY COLLEGE OPPORTUNITIES & SPECIAL PROGRAMS**

Early College (at the Enrolled College)	Advanced Placement
Early College (at Nashoba Tech Campus)	Cooperative Placement – Work Based Learning

### **CLUBS/ACTIVITIES**

Art Club	Horticulture Club	Students Against Destructive
Astronomy Club	Mock Trial	Decisions (SADD)
Band, Chorus & Tri-M	National Honor Society	Tri-M Music Honor Society
Culinary Club	National Technical Honor	Viking Mentor Program
DECA	Society	Viking Theatre Company
Digital Media Club	Robotics Club	Viking Voice
Drama Club	Ski/Snowboard Club	Yearbook Club
FIRST Robotics	Skills USA	
GSA Club	Student Council/Government	

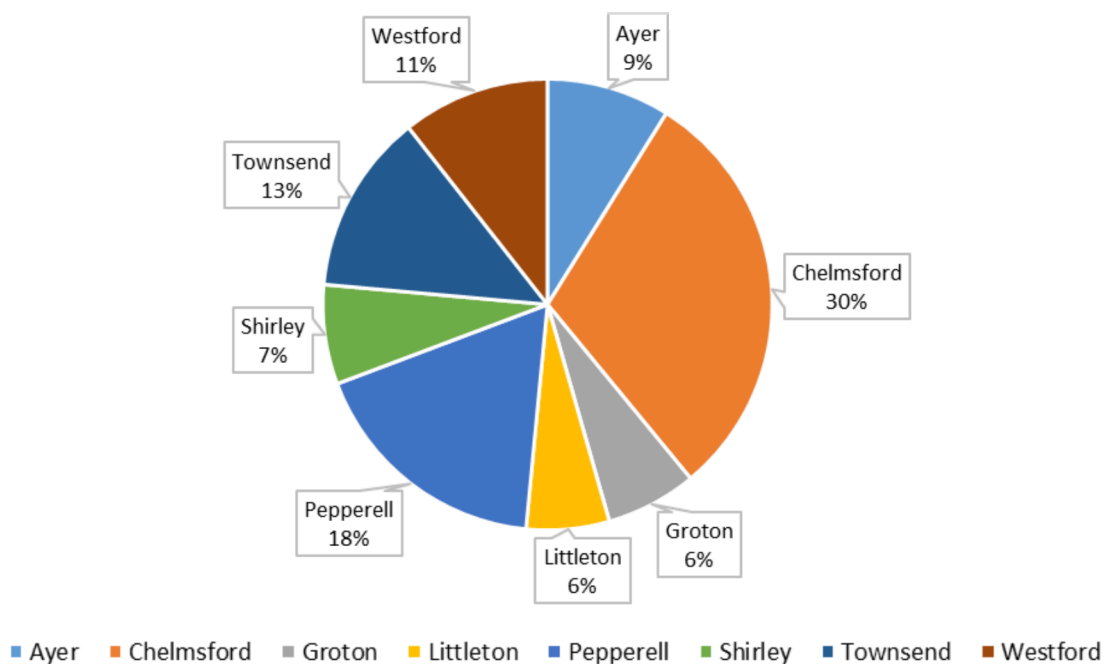
### **ATHLETICS**

Baseball	Lacrosse
Basketball	Soccer
Cheerleading	Softball
Cross Country	Tennis
Football	Track and Field
Golf	Volleyball
Ice Hockey	Wrestling

## Nashoba Valley Technical High School Foundation Enrollment Change by District Town

Nashoba Valley Technical High School Foundation Enrollment Change by District Town			
Town	FY22	FY23	Change
Ayer	59	61	+2
Chelmsford	212	207	-5
Groton	46	45	-1
Littleton	37	41	+4
Pepperell	109	122	+13
Shirley	54	49	-5
Townsend	79	90	+11
Westford	71	73	+2
<b>Total District</b>	<b>667</b>	<b>688</b>	<b>+21</b>

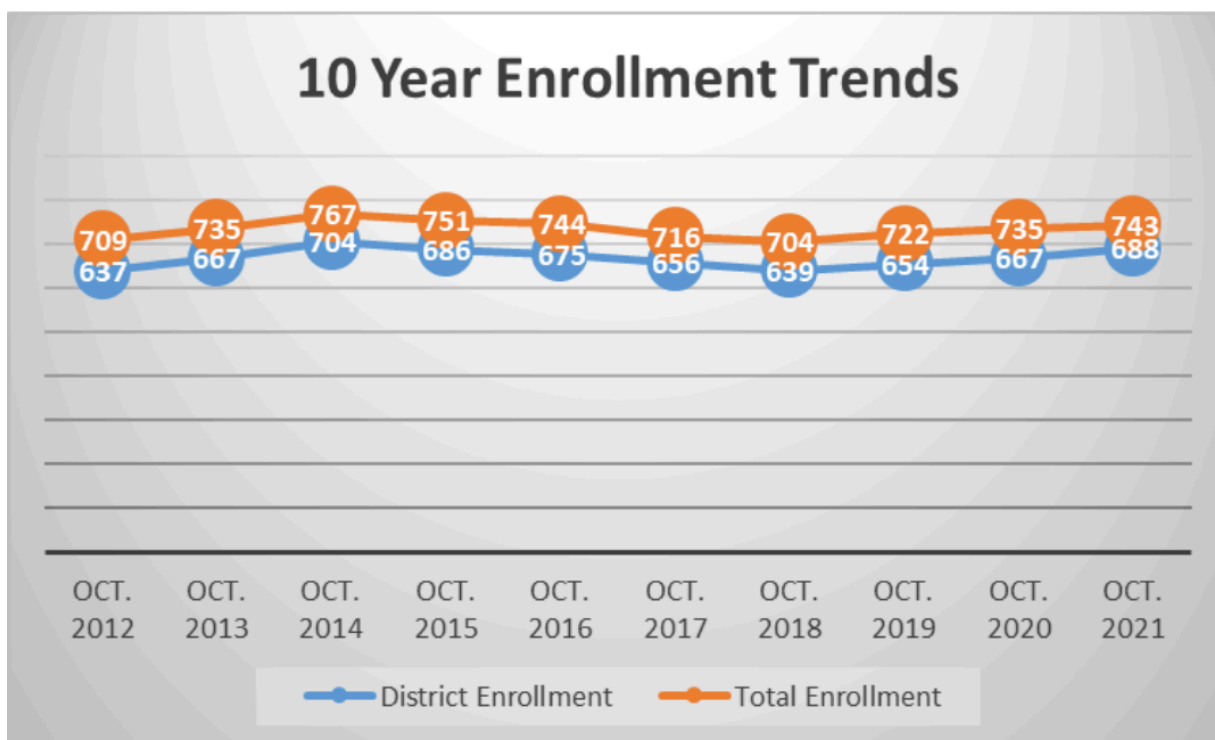
## District Enrollment by Town Percentage



## Historical Enrollment Trends - 10 Year Review

Town	Oct. '12	Oct. '13	Oct. '14	Oct. '15	Oct. '16	Oct. '17	Oct. '18	Oct. '19	Oct. '20	Oct. '21
Ayer	53	49	57	56	48	48	51	55	59	61
Chelmsford	154	173	185	184	191	198	186	200	212	207
Groton	33	39	39	36	39	35	43	39	46	45
Littleton	51	38	33	34	30	34	29	35	37	41
Pepperell	116	140	159	152	153	136	129	128	109	122
Shirley	71	69	85	72	58	54	51	53	54	49
Townsend	102	104	94	103	107	95	86	80	79	90
Westford	57	55	52	49	49	56	64	64	71	73
<b>Total District</b>	<b>637</b>	<b>667</b>	<b>704</b>	<b>686</b>	<b>675</b>	<b>656</b>	<b>639</b>	<b>654</b>	<b>667</b>	<b>688</b>
School Choice & Non-resident	72	68	63	65	69	67	65	68	68	55
<b>Total</b>	<b>709</b>	<b>735</b>	<b>767</b>	<b>751</b>	<b>744</b>	<b>723</b>	<b>704</b>	<b>722</b>	<b>735</b>	<b>743</b>

## Comparison of District and Total Enrollment



## School and District Accountability Information

*Taken from the Department of Elementary and Secondary Education (DESE) School Report Card available at [www.doe.mass.edu](http://www.doe.mass.edu)*

***The Massachusetts Department of Elementary and Secondary Education did not issue school, district, or state accountability determinations in 2021.***

In April 2021, DESE requested and received a waiver of certain federal accountability requirements. On June 22, the Board of Elementary and Secondary Education voted to amend state accountability regulations to allow DESE to refrain from issuing district and school accountability regulations following the 2020-2021 school year. The Department will not perform accountability calculations in fall 2021. Therefore, the most recent accountability results (from 2019) will remain in place, and the next time DESE publishes updated accountability results will be in fall 2022.

### 2019 Accountability Classification

#### ***How is this district doing overall?***

Massachusetts uses information related to progress toward improvement targets, accountability percentiles, graduation rates, and assessment participation rates to determine each district and school's overall classification. Most districts and schools are placed into two categories: those that require assistance or intervention from the state, and those that do not require assistance or intervention. Districts and schools that are new or very small are classified as having 'insufficient data'. Placing schools and districts into categories helps districts know which schools need more support, and helps the state know which districts need the most assistance.

More information is available here: <http://www.doe.mass.edu/accountability/>



*How did Nashoba Tech compare to the state in meeting their target goals in each area of accountability measure?*

*How do our student population subgroups compare to state averages?*

BY SELECTED POPULATION	Nashoba Valley Technical High School	State Average
First Language not English	3.0%	23.9%
English Language Learner	0.4%	11.0%
Students with Disabilities	32.3%	18.9%
High Needs	54.5%	55.6%
Economically Disadvantaged	32.2%	43.8%

*How is our school doing on other school accountability measures?*

ACCOUNTABILITY MEASURE*	Nashoba Valley Technical High School	State Average
2021 Attendance Rate	97.1%	93.7%
2020 4-Year Graduation Rates	98.1%	89.0%
2020 Annual Dropout Rate	0.1%	1.6%
2021 MassCore - Completing a Rigorous Course of Study	100%	83.2%

*\*Information taken from the Department of Elementary and Secondary Education website at [www.doe.mass.edu](http://www.doe.mass.edu)*

*How is our school doing on vocational technical accountability measures?*

GRADUATE FOLLOW UP STUDY RESULTS	Percent Positively Placed
2020 Graduates of Nashoba Valley Technical High School	98.8%
2018 Graduates of Nashoba Valley Technical High School	98.8%
2017 Graduates of Nashoba Valley Technical High School	99.4%
2016 Graduates of Nashoba Valley Technical High School	99.3%
2015 Graduates of Nashoba Valley Technical High School	97.5%
2014 Graduates of Nashoba Valley Technical High School	97.4%

*Please note: Perkins positive placement includes participation one year after graduation in employment, postsecondary education, or the military. Data not available for 2019 with federal changes from Perkins IV to Perkins V.*



## Recent Student Achievements

STUDENT	Achievement	Program
<b>Paige Simard</b> ( <i>Pepperell</i> )	Plumbing, Heating & Cooling Contractors of MA (PHCCMA) - All Star Award	<i>Plumbing &amp; Heating</i>
<b>Emily Durkin</b> ( <i>Chelmsford</i> ) <b>Jacinta Kamunyo</b> ( <i>Chelmsford</i> ) <b>Atianna Morales</b> ( <i>Westford</i> ) <b>Hannah Richard</b> ( <i>Littleton</i> ) <b>Paula Silva</b> ( <i>Lowell</i> )	Alzheimer's Care Certification	<i>Health Assisting</i>
<b>Cassidy Allen</b> ( <i>Chelmsford</i> ) <b>Alyssa Felix</b> ( <i>Shirley</i> ) <b>Abigail Peckham</b> ( <i>Shirley</i> ) <b>Janneli Soto</b> ( <i>Fitchburg</i> )	International Nanny Exam Certification	<i>Early Childhood Education</i>
<b>Maiti Halloran</b> ( <i>Townsend</i> )	Massachusetts Partners for Youth PSA Poster Design Contest - Honorable Mention	<i>Design &amp; Visual Communications</i>

## Nashoba Tech Nominees for US Presidential Scholars Program for CTE (Career and Technical Education)\*

The US Presidential Scholars Program for CTE is a national initiative that recognizes outstanding vocational-technical students from across the country who demonstrate scholarship, leadership, and overall excellence as a member of both their schools and communities. Each technical school in Massachusetts recommends two students to the Massachusetts Department of Elementary and Secondary Education, who then select five students to represent the state in the national US Presidential Scholars for CTE Program. Congratulations to this year's nominees from Nashoba Valley Technical High School, and good luck.



Jack Dennehey  
*Electrical Technology*  
**LITTLETON**



Sabrina Lewis  
*Dental Assisting*  
**AYER**

## Other Notable Student Achievements

STUDENT	Achievement	Program
MUSIC & PERFORMING ARTS		
<b>Mikayla Barrett</b> (Boxborough)	TAMY Award - Best Scenic Design: The Spongebob Musical	TV & Media Production/Theatre Arts
<b>Brian McCall</b> (Chelmsford)	METG Award - Student Director/Editor Remote Production: Urinetown the Musical	TV & Media Production/Theatre Arts
<b>Nyk Fischer</b> (Townsend)	First Professional Directing Position (Stratton Players, Fitchburg MA): "Letters from the Front"	TV & Media Production/Theatre Arts
2021 SkillsUSA DISTRICT PLACEMENT		
<b>Brianna Clark</b> (Shirley)	1st Place - Restaurant Service	Hospitality
<b>Brian McCall</b> (Pepperell)	1st Place - Digital Cinema Production	TV & Media Production/Theatre Arts
<b>Rebecca Louriero</b> (Chelmsford)	2nd Place - Audio/Radio Production	TV & Media Production/Theatre Arts
<b>Connor Stenquist</b> (Chelmsford)	2nd Place - Culinary Arts	Culinary Arts
<b>Mallory York</b> (Pepperell)	2nd Place - Cosmetology (Over 500 hours)	Cosmetology
<b>Kayleigh Ferreira</b> (Chelmsford)	3rd Place - Early Childhood Education	Early Childhood Education
<b>Cory Prehl</b> (Ayer)	3rd Place - Restaurant Service	Hospitality
2021 SkillsUSA STATE PLACEMENT		
<b>Brianna Clark</b> (Shirley)	1st Place - Restaurant Service	Hospitality
<b>Mallory York</b> (Pepperell)	2nd Place - Cosmetology (Over 500 hours)	Cosmetology

## Other Notable Student Achievements

### Nashoba Tech Co-op Student Helped Save a Life Using CPR



Savanna Goodin of Chelmsford, a senior at Nashoba Tech, is being credited with helping to save the life of a co-worker at her Co-operative Education job at the Lowell Walgreens. On January 22 Savanna was at the end of her shift in the pharmacy when a coworker suddenly collapsed. The man had stopped breathing and was turning blue, apparently the victim of a massive heart attack. Savanna immediately jumped into action, using lifesaving techniques she learned in school as a student in the Health Assisting program. Along with one of the pharmacists, she performed CPR while another employee called 911. The two were able to share information with the 911 dispatcher and keep the victim alive for the 5-7 minutes it took for the EMTs to arrive on the scene.

The intervention likely saved the man's life, according to the EMTs who responded to the call. "Every now and again, he would gasp, but I would lose the pulse right away," Savanna said. Her training--along with knowledge picked up from her mother, who is a respiratory therapist, --allowed her to act decisively when the emergency arose. "She was very calm and composed," the Walgreens branch manager said, after reviewing the incident on the security cameras. "If she was feeling nervous inside, it wasn't showing on the outside. It happened quick." After taking charge of the scene, the EMTs transported the man to Lowell General Hospital, where he later required surgery. He is not expected to return to work for several months.

### Nashoba Tech Programs Partner with Pheasant Lane Mall

Two technical programs, Design & Visual Communications and TV & Media Production/Theatre Arts, are working on promotional projects for the Pheasant Lane Mall in Nashua, NH. In December the TV & Media Production program produced their live dialy television show from the mall, which focused on holiday shopping ideas for teenagers. They will be doing another show from the mall this spring. Also this spring, the Design & Visual program will be designing and painting a mural in one of the hall's main corridors. The DVC students met with members of the mall's marketing office to discuss the scope of the project, and are currently planning their design. Once the design is approved, the students will be working on site to create the finished mural, which is due to be finished in May of this year.



## Community Service Projects

Dear Town Official:

Nashoba Valley Technical High School is seeking community projects for the school year. These hands-on activities are of great value to our students and provide them with the opportunity to participate in a true work site activity. Through community projects, our students gain valuable skills and become worthy assets to their communities.

Once again, we are inviting our district towns to send community project proposals to Nashoba Valley Technical High School which will benefit your town as well as the education of our students. We are hoping to provide and complete at least one project in each of our sending communities. It is the town's responsibility to provide approved plans, budgets and permits at the beginning of each project.

Projects can include but are not limited to:

- *Carpentry & Cabinetmaking*
- *Culinary Arts/Hospitality Services*
- *Electrical Technology*
- *Plumbing and Heating*

Proposals will be accepted through November 1st. Nashoba Valley Technical High School administration and staff will choose three to seven community projects to be completed during the school year. Scheduling of projects will be contingent upon reviewing the size and scope of each project submitted.

Proposals should be mailed to my attention at Nashoba Valley Technical High School, 100 Littleton Road, Westford, MA 01886. If you have any questions, please do not hesitate to call me.

Sincerely,



Dr. Denise P. Pigeon  
*Superintendent*

cc: Mr. Jeremy Slotnick, Principal

## Recent Community Service Projects

Town	Department/Organization	Project Description
Ayer	Page Hilltop Elementary	Gaga Pit
Chelmsford	Bicycle & Pedestrian Advisory Committee (BPAC)	Kiosk
Chelmsford	Chelmsford Youth Baseball	Dugout Rehab
Groton	Groton Police Department	Two Picnic Tables
Groton	Groton Water Department	Well Pump House
Pepperell	Nissitissit Middle School	Two Gaga Pits
Westford	Westford Police Station	New Ramp for Shed

## 2021 School Donation and Benefactor Report

DONOR	Donation Description	Benefiting Program
<b>Carole Fiorentino</b> <i>Carlisle (Public Donation)</i>	Photogenic Powerlight with reflector and case; Calumet Soft Box (4' x 3'); Calumet umbrella (3'); Calumet speed rings and mounts (x2); Calumet-Bowens Travelite 375 (w/stand, travel bag); 150 watt mini-watts (with snouts)	<i>Design &amp; Visual Communications</i>
<b>Cisco Systems</b>	Miscellaneous Kitchen Products (Utensils, Appliances, Cutlery, Carts and Racks and Serving Pieces)	<i>Culinary Arts</i>
<b>Amelia's Salon</b>	Various Styling Products	<i>Cosmetology</i>
<b>Jim Condry</b>	42" Designjet 500 Plotter	<i>Engineering and Robotics</i>
<b>Demarjian Towing &amp; Recovery</b> <i>Luke Demarjian</i>	2007 Mitsubishi Outlander 2003 Jeep Grand Cherokee	<i>Automotive Technology</i>
<b>MTE Memorial Fund</b> <i>The Ellsesser Family</i>	Automated External Defibrillator (AED)	<i>Schoolwide</i>

## School To Career Program

Through a partnership with local businesses and industries and full approval of the Department of Elementary and Secondary Education, Nashoba Valley Technical High School is able to provide a School to Career Program for eligible juniors and seniors who meet established high standards of achievement, attendance, work readiness and interest. These students will spend their technical training week in a real world career setting in their chosen field as an extension of their learning experience.

PROGRAM	School to Career Business Partner
Advanced Manufacturing	Lavelle Machine
Automotive Collision Repair & Refinishing	Ultimate Car Care Christopher's Emergency Equip & Towing Clarks Auto Body
Carpentry	Steve Desjardins, LLC Monty Construction & Management LLC The Siding Guy
Dental Assisting	SchoField & Martin DMD Reichheld Ting Orthodontics N.E. Oral Surgery
Early Childhood	Country Kids Childcare Roudenbush Children's Ctr at Frost Acorn Childcare Center
Electrical	Pelletier Electric East Corp Electric Matson Electric MacGregor Electric David Sweet Electric Interstate Electrical Services Tocco Building Systems MEC Electrical Dynamics Norman E. Day Inc. JP Electrical Son, Inc. Balancing Technologies Norman E. Day Inc. Lowell Central Electric Flynn & Son's Electric Harland Electric, Inc.
Health Assisting	Seven Hills Cooperative Elder Services Rivercourt Residences Walgreens Pharmacy Apple Valley Bridges by EPOCH Life Care Center of Nashoba Valley
Marketing	Lowell Five Bank
Plumbing & Heating	Theide Plumbing J.Ellis P&H / Eric C. Foster Papalia Home Services Metro Swift Sprinkler Corp. Eric C Foster Plumbing & Heating Powderly & Sons P&H Chelmsford P&H Enwright Plumbing & Heating West P&H Ayer Oil Company Wilson Brothers HVAC



## Recent Community Service Projects

PROGRAM	School to Career Business Partner
Veterinary Assisting	Yankee Golden Retriever Rescue Chelmsford Animal Hospital MSPCA Angell @ Nashoba Littleton Animal Hospital
TV Media / Theater Arts	Cloak & Dagger Creations

### Cooperative Placement Education Students on the Job

Many students who have qualified for our Cooperative Education Program are essential workers who have chosen to support their community and further their education by committing to vital work in medical, construction, marketing and transportation fields.



## 2021-2022 Business Advisory Board Members

Providing forward looking guidance and current insight into the workplace, these groups keep us updated on industry demands. Composed of industry experts, business owners, post-secondary advisors, parents and students, the Advisory Committee ensures that our programs remain relevant to our students and all stakeholders. The committee members meet at least three times a year, to review workspaces, curriculum, and provide feedback.

Many of the businesses are also active with NVTHS co-operative placements and internships, providing experiential learning through field trips, donated equipment, and support for a variety of school initiatives. We are always happy to welcome new advisory members.

The following businesses and organizations are active participants in our Advisory Committees which serve a vital role in our technical programs:

A+ Auto Body	CRISPR Therapeutics
Absolute Manufacturing	Dana-Farber Cancer Institute
Absolute Pawfection Grooming	Danaher Corp.
Acton Toyota	Debra's Natural Gourmet
Angell Animal Medical Center	Cisco
Art Institute of Boston, <i>Marketing Department</i>	Dog Officer Town of Westford
Avaio	Dr. Scott Goldberg, DMD
Ayer Kiddie Depot	Drs. Schofield & Martin, DMD
Basnett Plumbing/Heating	Duval Sign Company
Bedford Children's Center	DWW MOTORSPORTS
Better Built Plumbing	Enterprise Bank
Blue Lotus Salon	Family Tree Child Care
Boch Honda	Fishbones Restaurant
BOSE	Fitchburg State University
Boxborough Regency	Fred's Truck Repair/UPS
Bridges by Epoch	Freeline Therapeutics
Bridgewater State College	Future of Dentistry
Brooks Precision Machining	FW Webb
Burkart-Phelan, Inc.	Genzyme
C & C Plumbing	Greater Visions Child Care Center
C&C Machine	Green International
Cain, Bouvvert, Jarry & Vaillancourt, P.C.	Griffin Electric
Carstar Auto Body	Groton Collison Center
Chelmsford Crossing & GLT LPN Program	Groton Inn
Chelmsford Water District	Groton Public Television
Chipotle	Gurukul Child Care Center
Cority Software	Habitat for Humanity
Cornerstone Visual Communications	Hair Lines Distributer

## 2021-2022 Business Advisory Board Memberships

Harvard Machinery  
Henry Shein Dental Supplies  
Holiday Inn Marlborough  
Howse Corp  
I-Car  
I.A.T.S.E.  
IBEW  
Indigo Salon & Day Spa  
JES Advertising / Middlesex CC  
Keystone Precision Eng. Inc.  
Kriod Construction  
KTR Auto Sports  
L3T Technologies  
Lady With A Hammer  
Laer Realty  
Laird Plastics  
Lavelle Machine  
Ledgeview Printing  
Lowell 5  
Lowell Educational Television  
Lowell Five Cent Savings Bank  
Marshall's Auto Body  
Massbay Community College  
Masy Systems  
MEC Electrical Contractors, Inc  
Merit Machine  
Middlesex Community College  
Middlesex Savings Bank  
Motion Graphics Artist  
Mount Wachusett CC  
MSC Industrial Supply Inc.  
Nashoba Valley Auto Body  
Nashoba Valley Chamber of Commerce  
New England Carpenters Training Fund  
New England Institute of Tech  
NH1  
Nobis Engineering Inc.  
North Shore Community Colleg  
Northeastern Univ. Nursing School & LPN  
Oconner studios/ Industry

Packard Machinery Company  
Parallel Wireless, Inc.  
Physical Sciences, Inc.  
Polar Controls, Inc  
Provia  
Provost Plumbing/Dedham Inspector  
Quinsigamond College  
Raytheon Corporation  
Red Hat  
Red Mill Graphics  
RiverCourt Residences  
Roudenbush Community Center  
Rudy's Fuel & Auto Service Inc.  
Sathorn Corporation  
School Street Light Truck Parts  
Scientific Solutions, Inc  
SMC Ltd.  
Southwestern Industries, Inc.  
Spencer Technologies  
Stansfield Tire  
Stay Safe Inc.  
Stealth Biotherapeutics  
The Goddard School  
The Valley Collaborative  
Thermo Fisher Scientific  
Townsend Dental Group DMD  
Transformations  
Triangle Service Center  
Umass Lowell  
Wagner Mercedes  
Waltham High School  
Watermark Environmental  
Wentworth Inst. Tech  
Westford CAT  
Westford Regency Inn  
Westford Senior Center  
Whole Pet Grooming Academy  
Woodward Plumbing & Heating  
WXLO 104.5 FM

## Public Services Available at Nashoba Tech

Several technical programs at Nashoba Valley Technical High School make their services available to the public, either on their own or through a partnership with a local business. By providing these services the programs offer their students valuable opportunities to utilize their technical skills and see how what they are learning is applied to a variety of real world situations, while learning aspects of working in and running a professional business environment and allowing students to practice interacting with real customers.

### Angell (Animal Medical Center) at Nashoba

**978-577-5992**

Angell at Nashoba, offers care to animals Monday through Friday, 8:00 am to 4:00 pm, and is open year-round. We are excited about the opportunity to not only help animals in this community but also help to instill in students a lifelong love and passion for the field of veterinary medicine. We offer a full range of services from wellness care and spay/neuter services to more advanced surgeries such as orthopedic and intestinal procedures. In addition, we have a program for people who qualify as low income where they can receive veterinary care for their pet at a reduced cost.

### Automotive Technology Services

**978-692-4711 extension 13111**

Nashoba's Automotive Technology program students perform repairs under the supervision of experienced ASE certified and experienced instructors. District residents and our member town municipalities can utilize school services in automotive technology services such as check engine light diagnosis and repair, automatic transmission fluid service, tire mounting and balancing, computerized 4-wheel alignment, engine tune-up, fuel injection service, drive-line, transaxle, and clutch service, AC recharge, and repairing and rotating tires.

### Auto Collision Repair and Refinishing Services

**978-692-4711 extension 16128**

Nashoba's Auto collision Repair and Refinishing program students perform repairs under the supervision of experienced instructors. District residents and our member town municipalities can utilize school services in collision repair, detailing, plastic repair, metalworking and welding, refinishing, and structural and non-structural repair.

### Cosmo Cuts Salon

**(978) 692-4711 extension 16142**

Nashoba's Cosmetology program offers an in-school hair and nail salon. The salon is open to the public during the school year. Please call the salon to reserve an appointment.

## Public Services Available at Nashoba Tech

### Design and Visual Communications

Nashoba's Design and Visual Communications program offers basic design and printing services to municipal offices and non-profits in our district communities during the school year. Proposed jobs are reviewed by program instructors and accepted on a case by case basis. Please contact the department by emailing [nmeharg@nashobatech.net](mailto:nmeharg@nashobatech.net).

### Early Learning Center

**978-692-6036**

Nashoba's Early Childhood Program is pleased to offer half and full day preschool and pre-k programs for children ages 3 through 5 years old, and a morning or full day toddler exploration program for children ages 12 months through 3 years old.

### Elegant Chef Restaurant and Bistro

**978-692-9958**

Nashoba's Culinary Arts and Hotel Restaurant Management programs operate the Elegant Chef Restaurant. The in-school restaurant is open for business during the school year Tuesday through Friday from 11:30 am to 1:00 pm. Reservations are recommended.

### Lowell Five Bank

**978-452-1300**

In partnership with Nashoba's Banking and Marketing program there is a Lowell Five Bank branch located at Nashoba Tech and open Thursday mornings. A walk-up ATM is also located in front of the school.

### Programming and Web Design

Nashoba's Programming and Web Development program offers basic programming and web development services to municipal offices and non-profits in our district communities during the school year. Proposed jobs are reviewed by program instructors and accepted on a case by case basis. Please contact the department by emailing [cegan@nashobatech.net](mailto:cegan@nashobatech.net).

### Viking Village Mall

**978-692-4711 extension 16168**

Nashoba's Viking Village Mall is located alongside our Elegant Chef restaurant and is open to the public Monday through Friday from 11:30 am to 1:00 pm.

### Adult Programming

**Career Training Code/Tier Classes:** Classroom hours required to obtain MA Journeyman licenses (Electrical board requires 600 code hours/Plumbing board requires 5 Tiers/ 550-hrs)

Journeyman Electrical Code - Fall and Winter sessions (75-hrs each/150-hrs per year)  
Journeyman Plumbing Tiers - Annual session (110-hrs)

**Grant Funded Career Training Initiative (CTI) Programs:** Career training programs, funded by Governor Baker and Commonwealth Corporation, are geared for unemployed or underemployed adults seeking employment in high priority/critical industries. The training program provides industry-specific theoretical and hands-on learning, OSHA safety training, industry-recognized credentials, and leads to employment opportunities in the chosen field. Details: <https://www.nashobatech.net/page/adults-nashoba-at-night>

**Automotive Services** - Fall and Spring sessions (200-hrs each)

- OSHA-10 Safety card, Valvoline and WD-40 credentials
- Automotive Service Excellence (ASE) - Entry-Level Student & EPA 609

**Plumbing** - Summer and Spring sessions (200-hrs each)

- OSHA-10 Construction Safety card, Viega ProPress/MegaPress/MegaPress and CSST TracPipe credentials
- Tier 1 Plumbing verification (110-hrs)

*Additional programs under consideration for Spring 2022 grant applications*

**CH74 Postsecondary Vocational Training Programs:** 10-month, evening, tuition-based CH74 Training programs approved by the MA Department of Elementary and Secondary Education (DESE) and, where applicable, by respective state boards. Our CH74 programs are up to 900 hours, incorporate theory and practical learning in state approved facilities, include state and nationally recognized industry credentials, lead to employment in respective fields and, in some cases, count toward industry-specific required hours for certification and licensure. Details: <https://www.nashobatech.net/page/adults-postsecondary-career-training-programs>

**Advanced Manufacturing** - MacWic Level 1 & 2 certification

**Carpentry** - OSHA-10 construction Safety Card

**Dental Assisting** - DANB (ICE/RHS) and MA initial Dental Assisting Licensure

**Early Childhood Education** - MA Infant-Toddler, Preschool & School Age Certifications

**Electricity** - Board approved 300 code hours/400 work hours

### Student Programming

**Junior Viking Summer Experience:** Weeklong career exploration summer camps, for students entering grades 5-9, with opportunity to "experience" up to 2 different technical programs. Details: <https://www.nashobatech.net/page/middle-school-program-junior-vikings>

Held in July - 3 one-week options / up to 10 program choices



## Capital Building and Grounds Plan

Nashoba Valley Technical School District has coordinated with our on-call architects, Mount Vernon Group, to conduct a review and prepare an update to the District's facility assessment. The facility assessment is designed to assist the district with coordinating a multi-year capital program for updating our buildings and grounds and will be utilized for capital planning in FY24 and beyond. While this process is underway, the following FY23 Capital Plan is proposed.

FY23 Proposed Capital Plan*		
Project	Estimate	Overview
Door 28 Entryway Structural Repair and Upgrade	\$270,000	Door 28 is a high use entryway for students during school entrance and dismissal and the primary door used for all after school activities. Structural concerns must be addressed.
Painting and Flooring updates	\$30,000	Annually areas of the building are repainted and floors are replaced on an as needed rotating basis
Next phase in priority areas identified in feasibility study	\$50,000	Upon the completion of the updated feasibility study projects will be prioritized and this funding will be utilized on the next phase of high priority projects.
*Plan is subject to revisions based on results of FY22 Facility Assessment updates.		

Numerous capital projects are currently considered high priority and are in the feasibility stage for potential funding in FY24 and beyond.

**Cosmetology Program Upgrades:** The study will review existing condition of the Cosmetology Space, Exterior Door Entry, Hot Water Supply System within the room, and provide upgrade recommendations; followed by Schematic Design of Improvements and a Cost Estimate.

**Elevator Upgrade:** The study will review of existing conditions at the 2-Stop Elevator and provide upgrade recommendations; followed by Schematic Design of Improvements and a Cost Estimate.

**Fire Suppression System:** The study will review existing condition of the sprinkler system and provide upgrade recommendations, including recommendations for a phased repair process; followed by Schematic Design of Improvements and a Cost Estimate.

**Front Stairs, Parking Lots, and Curbing Repairs:** The study will review existing conditions of the parking lot, curbing, curb cuts at HC access and walkways, and providing upgrade recommendations; followed by a Schematic Design of Improvements and Cost Estimate.

**HVAC System Updates:** The study will review existing HVAC systems and Architectural Impacts and provide upgrade recommendations; followed by Schematic Design of Improvements and Cost Estimate.

## FY23 Estimated Grant Summary

GRANT	TITLE	TYPE	REVENUE		
			FY21 Approved	FY22 Approved	FY23 Proposed
119*	Elementary and Secondary Schools Emergency Relief Fund (ESSER III)	Allocation	N/A	N/A	\$623,090
140	Title II, Part A: Supporting Effective Instruction	Allocation	\$17,463	\$16,039	\$16,069 (conservative level funding estimate)
240	Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	Allocation	\$225,115	\$234,690	\$234,690 (conservative level funding estimate)
252	American Rescue Plan: Individuals with Disabilities Education Act	Allocation	N/A	\$40,417	N/A (anticipated one time funding)
305	Title I, Part A: Improving Basic Programs	Allocation	\$84,358	\$84,663	\$84,663 (conservative level funding estimate)
309	Title IV Part A: Student Support and Academic Enrichment	Allocation	\$10,000	\$10,000	\$10,000 (conservative level funding estimate)
400	Perkins Occupational Skills	Allocation	\$153,071	\$116,636	\$116,636 (conservative level funding estimate)
467	Early College Expansion Planning Grant	Allocation	N/A	\$30,000	\$30,000 (conservative level funding estimate)

*\*Information taken from the Department of Elementary and Secondary Education website at [www.doe.mass.edu](http://www.doe.mass.edu)*

ESSER III provides resources to school districts for the safe reopening and operation of schools. Consultation with key stakeholders was conducted last fall through a targeted needs assessment survey. The survey identified strategic areas used to develop our implementation plan, including academic support, the development of a transition program, and facilities improvements to create healthy and safe school environments.

## Other Post-Employment Benefits Fund (OPEB)

The Nashoba Valley Technical School District Committee at its August 9, 2011 meeting voted, in accordance to Massachusetts General Law Chapter 479 An Act Providing for the Establishment of Other Post-Employment Benefits Liability Trust Funds in Municipalities and Certain Other Governmental Units, to establish an Other Post Employment Benefit Fund (OPEB) fund. The purpose of the fund is for the future health insurance liability of the District's employees to cover the cost of retiree health insurance benefits. As part of our annual audit process, an actuarial study is conducted and an estimated OPEB liability is calculated. Our current calculation for our future OPEB liability is approximately \$8,372,161.

The Other Post Employment Benefit Trust is managed by five trustees appointed by the Nashoba Valley Technical High School District School Committee. They meet a minimum of twice per year to review and manage the trust portfolio. Our current trustees include:

Paul Cohen, *Chelmsford Town Manager*  
Charlie Ellis, *NVTHS School Committee*  
Tim Harrison, *NVTHS District Treasurer*  
Andrew MacLean, *Pepperell Town Administrator*  
Michelle Shepard, *NVTHS Business Manager*

Please note: Dr. Denise Pigeon, NVTHS Superintendent serves as an *ex officio* member.

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Below is an overview of the contribution history and balance through December 31, 2021.

CONTRIBUTION DATE	AMOUNT
Contribution 1/29/2015	50,000.00
Contribution 9/28/2015	51,418.00
Contribution 8/3/2016	100,000.00
Contribution 9/13/2017	300,000.00
Contribution 8/6/2018	200,000.00
Contribution 6/30/2020	90,000.00
Contribution 10/5/2020	183,476.00
Contribution 6/30/2021	116,524.00
Contribution 8/25/2021	200,000.00
Cumulative Interest Earnings & Change in Value	420,008.29
<b>Balance as of December 31, 2021</b>	<b>\$1,711,426.29</b>

## Stabilization Fund

The Nashoba Valley Technical School District Committee at its December 14, 2010 meeting, in accordance with Massachusetts General Law Chapter 71 Section 16G 1/2, by a majority of all the members of the regional district school committee, voted to establish a Stabilization Fund. Chapter 71 Section 16G 1/2 also requires the approval of a majority of the local appropriating authorities. We presented the Warrant Article to our member towns during the spring 2011 Annual Town Meetings for approval.

As a fiscally responsible regional school district, the primary purpose of a stabilization fund is to give the Nashoba Valley Technical School District a method to have funds available for unexpected capital expenses that may occur.

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Below is an overview of the contribution history and balance through December 31, 2021.

CONTRIBUTION DATE	AMOUNT
Contribution 8/17/2011	250,000.00
Contribution 11/16/2012	200,000.00
Contribution 6/30/2014	200,000.00
Contribution 4/29/2015	200,000.00
Contribution 9/28/2015	300,000.00
Contribution 8/8/2016	200,000.00
Contribution 8/6/2018	100,000.00
Interest Earnings	227,812.57
<b>Balance as of December 31, 2021</b>	<b>\$1,677,812.57</b>

## Budget Development Schedule

<b>Last Week of October</b>	Budget Message/Timeline and workbooks distributed to Staff by Superintendent and Business Manager
<b>First Week of November</b>	Training for staff on completion of budget workbooks
<b>Second Week of November</b>	All budget workbooks to be completed by November 19th
<b>Third Week of November</b>	First administrative review of budget proposals with Superintendent Internal Budget Review by Superintendent and Business Manager
<b>Fourth Week of November</b>	Supervisors provide feedback to departments (as needed) Second administrative review of budget proposals with Superintendent
<b>First Week of December</b>	First draft budget presented to Budget/Finance Subcommittee Feedback to supervisors/departments for revisions (as needed)
<b>Second Week of December</b>	Final Review with Superintendent/Administration Second Draft Budget Presented to Budget/Finance Subcommittee
<b>Third Week of December</b>	Finalization of the budget and presentation preparation to Budget/Finance Subcommittee
<b>February 2, 2022</b>	Budget/Finance Committee Work Session Final Review
<b>February 11, 2022</b>	Town Officials Breakfast, Presentation on the Budget
<b>March 8, 2022</b>	School Committee Public Hearing on the Budget (must be held at least 45 days before the first town meeting)
<b>April 25, 2022 (April - June)</b>	First Town Meetings to be held in Ayer and Chelmsford Town Meetings held in remaining district towns

## APPENDICES

- FY2023 PROPOSED BUDGET BY STATE FUNCTION CODE
- FY2023 PROPOSED BUDGET BY DETAILED FUNCTION CODE
- FY2023 ESTIMATED REVENUE PLAN
- FY22/FY23 REVENUE DIFFERENCE
- FY2023 ASSESSMENTS BY TOWN

## FY2023 Proposed Budget by State Function Code

Account Code	Account Description	FY20 Voted Budget	FY21 Voted Budget	FY22 Voted Budget	FY23 Proposed Budget	Increase (Decrease) Amount	Increase (Decrease) %
1000	Administration	741,881	740,140	764,821	784,113	19,292	2.52%
2000*	Instructional Services	8,028,897	8,283,105	8,260,117	8,503,668	243,551	2.95%
3000	Pupil Services	1,654,922	1,644,581	1,821,562	1,905,182	83,620	4.59%
4000	Operation & Maintenance	1,344,870	1,413,263	1,462,692	1,527,374	64,682	4.42%
5000*	Benefits & Fixed Charges	2,470,100	2,715,526	2,799,535	2,936,576	137,041	4.90%
7000	Asset Acquisition & Improvement	225,000	225,000	225,000	350,000	125,000	55.56%
8000	Debt Service	567,178	592,178	650,300	626,075	(24,225)	-3.73%
9000	School Choice	10,000	10,000	17,723	6,164	(11,559)	-65.22%
General Fund Totals		15,042,848	15,623,793	16,001,750	16,639,152	637,402	3.98%

\* FY20 and FY21 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.



## FY2023 Proposed Budget by Detailed Function Code

Account Number	Account Description	FY20 Voted Budget	FY21 Voted Budget	FY22 Voted Budget	FY23 Proposed Budget	Increase (Decrease) Amount	Increase (Decrease) %
1400	Central Office, Finance and Legal	741,881	740,140	764,821	784,113	19,292	2.52%
2210	Principal	300,194	299,768	297,946	314,681	16,735	5.62%
2220	School Curriculum, Dept. Heads	598,495	597,238	617,313	665,860	48,547	7.86%
2250	Building Technology	209,777	223,877	233,795	249,977	16,182	6.92%
2300*	Teachers, Classroom	5,503,355	5,585,212	5,681,039	5,825,502	144,463	2.54%
2320	Medical, Therapeutic Services	48,000	60,000	68,000	67,067	(933)	-1.37%
2325	Substitute Teachers	16,000	25,000	30,000	35,000	5,000	16.67%
2340	Library and Media	77,594	90,791	90,791	93,069	2,278	2.51%
2345	Distance Learning	4,500	0	24,000	9,500	(14,500)	-60.42%
2350	Professional Development	60,640	60,282	59,123	62,463	3,340	5.65%
2400	Textbooks, Instruct/Technical Equip.	572,366	667,790	424,595	479,432	54,837	12.92%
2700	Guidance Services	637,977	673,147	733,515	701,117	(32,398)	-4.42%
3100	Attendance Services	91,260	92,734	95,739	95,651	(88)	-0.09%
3200	Health Services	90,604	91,578	144,581	135,690	(8,891)	-6.15%
3300	Transportation Services	835,920	805,920	905,480	953,240	47,760	5.27%
3400	Food Services	21,215	21,639	28,257	30,412	2,155	7.63%
3510	Athletic Services	303,470	307,949	315,498	332,409	16,911	5.36%
3520	Student Activities	107,755	119,172	121,768	132,244	10,476	8.60%
3600	Student Security	204,698	205,589	210,239	225,536	15,297	7.28%
4110	Custodial Services	218,656	221,593	219,225	242,327	23,102	10.54%
4120	Heating of Buildings	130,000	130,000	130,000	170,000	40,000	30.77%
4130	Utility Services	388,000	368,220	371,900	378,164	6,264	1.68%
4210	Ground Maintenance	136,879	143,260	144,092	150,721	6,629	4.60%
4220	Building Maintenance and Security	293,306	319,052	364,847	374,662	9,815	2.69%
4230	Maintenance- Equipment	153,500	206,610	208,100	204,000	(4,100)	-1.97%
4450	Building Technology	24,528	24,528	24,528	7,500	(17,028)	-69.42%
5100	Employer Retirement Contributions	307,909	350,010	358,933	380,721	21,788	6.07%
5200	Insurance for Active Employees	1,711,453	1,800,601	1,832,050	1,940,899	108,849	5.94%
5250	Insurance for Retired Employees	242,738	264,884	278,152	284,556	6,404	2.30%
5255*	Other Post Employment Benefits	90,000	183,476	200,000	200,000	0	0.00%
5600	Other Non Employee Insurance	118,000	116,555	130,400	130,400	0	0.00%
7000	Assets Acquisition & Improvements	379,027	225,000	225,000	350,000	125,000	55.56%
8100	Debt Service - Principal	350,000	500,500	520,000	515,000	(5,000)	-0.96%
8200	Debt Service-Interest	63,151	91,678	130,300	111,075	(19,225)	-14.75%
9110	School Choice	10,000	10,000	17,723	6,164	(11,559)	-65.22%
<b>Total Expenditure Budget</b>		<b>15,042,848</b>	<b>15,623,793</b>	<b>16,001,750</b>	<b>16,639,152</b>	<b>637,402</b>	<b>3.98%</b>

\* FY20 and FY21 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.

## FY2023 Estimated Revenue Plan

	FY22 Voted Budget	FY23 Proposed Budget	Difference	% change
Operating Budget	15,126,450	15,663,077	536,627	3.55%
Capital	225,000	350,000	125,000	55.56%
Debt Service	650,300	626,075	(24,225)	-3.73%
Total Operating & Capital Budget	16,001,750	16,639,152	637,402	3.98%
<b>Non-Assessment Revenue:</b>				
Chapter 70 School Aid	3,737,294	3,900,777	163,483	4.37%
Chapter 71 Regional Transportation Reimbursement	435,188	519,458	84,270	19.36%
Certified Excess & Deficiency	646,624	780,026	133,402	20.63%
School Choice Revenue	567,956	315,246	(252,710)	-44.49%
Total Non-Assessment Revenue	5,387,062	5,515,507	128,445	2.38%
<b>Required Town Assessments</b>				
	10,614,688	11,123,645	508,957	4.79%
<b>Total Budget Funding</b>				
	16,001,750	16,639,152	637,402	3.98%
<b>Assessment Allocation by Category:</b>				
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%
Subtotal Non-Debt Assessments	9,964,388	10,497,570	533,182	5.35%
Debt (Expansion/Renovation)	650,300	626,075	(24,225)	-3.73%
Total Member Assessment	10,614,688	11,123,645	508,957	4.79%

## FY2022/FY2023 Revenue Difference

REVENUE SOURCE	FY2022 Voted Budget	FY2023 Proposed Budget	Increase (Decrease) Amount
Assessments	10,614,688	11,123,645	508,957
Chapter 70 Aid	3,737,294	3,900,777	163,483
Regional Transportation Reimbursement	435,188	519,458	84,270
Certified Excess & Deficiency Appropriation	646,624	780,026	133,402
School Choice	567,956	315,246	(252,710)
TOTAL	16,001,750	16,639,152	637,402

## FY2023 Assessments by Town

TOWN	10/1/2022 # of District Students	Students per Town Percentage	Town's Minimum Contribution	Transportation Capital Equip	Additional Assessment	Sub-total Assessment	Debt Service	Assessment 2022-2023
Ayer	61	8.87%	834,974	69,492	50,981	955,447	55,510	1,010,957
Chelmsford	207	30.09%	3,132,336	235,818	173,001	3,541,156	188,368	3,729,524
Groton	45	6.54%	680,214	51,265	37,609	769,088	40,950	810,037
Littleton	41	5.96%	595,122	46,708	34,266	676,096	37,310	713,406
Pepperell	122	17.73%	1,392,579	138,985	101,962	1,633,526	111,019	1,744,545
Shirley	49	7.12%	573,126	55,822	40,952	669,900	44,590	714,489
Townsend	90	13.08%	845,835	102,530	75,218	1,023,583	81,899	1,105,482
Westford	73	10.61%	1,084,602	83,163	61,010	1,228,775	66,429	1,295,205
TOTAL	688	100%	9,138,788	783,782	575,000	10,497,570	626,075	11,123,645



## **NASHOBA VALLEY TECHNICAL SCHOOL DISTRICT**

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