

# Nashoba Valley Technical School District



**Public Hearing on the Budget  
Fiscal Year 2019  
February 6, 2018**

# NVTHS School Committee



Al Buckley, Pepperell (Chairman)

Ronald Deschenes, Westford (Vice-Chairman)

Donald Ayer, Chelmsford (Secretary)

Ted Januskiewicz, Ayer

Christine Logan, Ayer alternate

Maria Karafelis, Chelmsford

Lawrence MacDonald, Chelmsford

Richard DeFreitas, Chelmsford alternate

Robert Flynn, Groton

Patricia Madigan, Groton alternate

Charlie Ellis, Littleton

Carl Melberg, Littleton alternate

Sandra Proctor, Pepperell

Michael Tang, Pepperell

Michael Morgan, Pepperell alternate

Brian Fulmer, Shirley

Tanya Clark, Shirley alternate

Karen Chapman, Townsend

Sheldon Chapman, Townsend

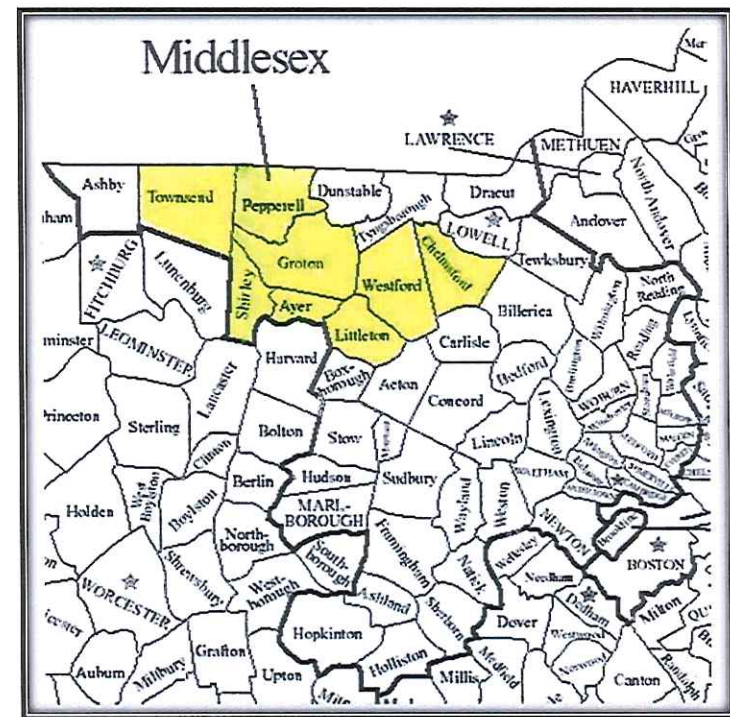
Emanuel Manolopoulos, Westford

Warren Adam, Westford Alternate



# NVTHS 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.



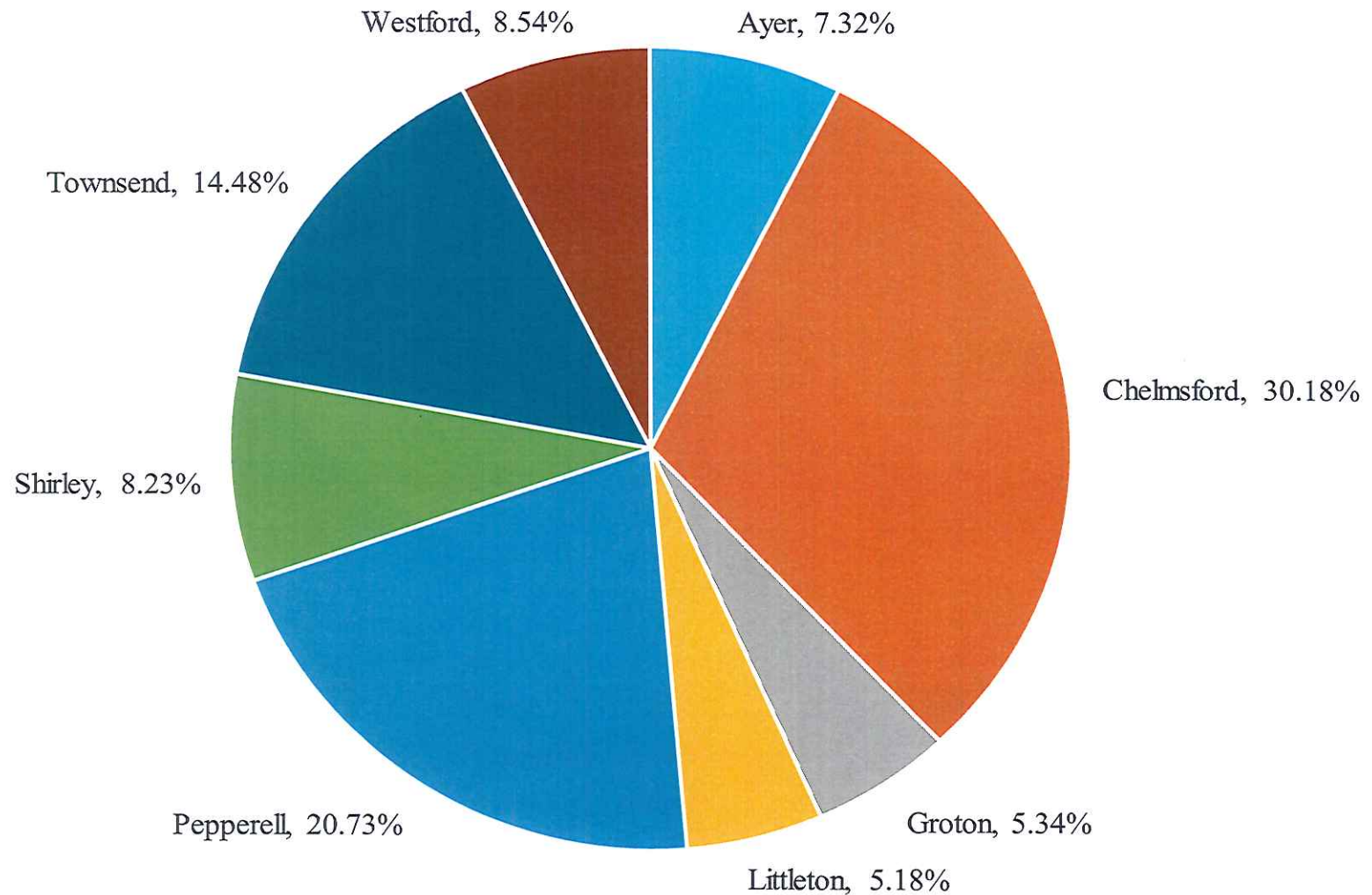
# Overview of School Offerings

- We offer career and technical programming aligned with the in-demand careers of the future
- We offer academic programming in all core academic areas and in art, dance, music, foreign language, and physical education
- Students have opportunities to earn industry and state credentials in their chosen technical fields and post secondary articulation credit with partner institutions
- We offer extra-curricular activities and an athletic program





# District Enrollment Breakdown

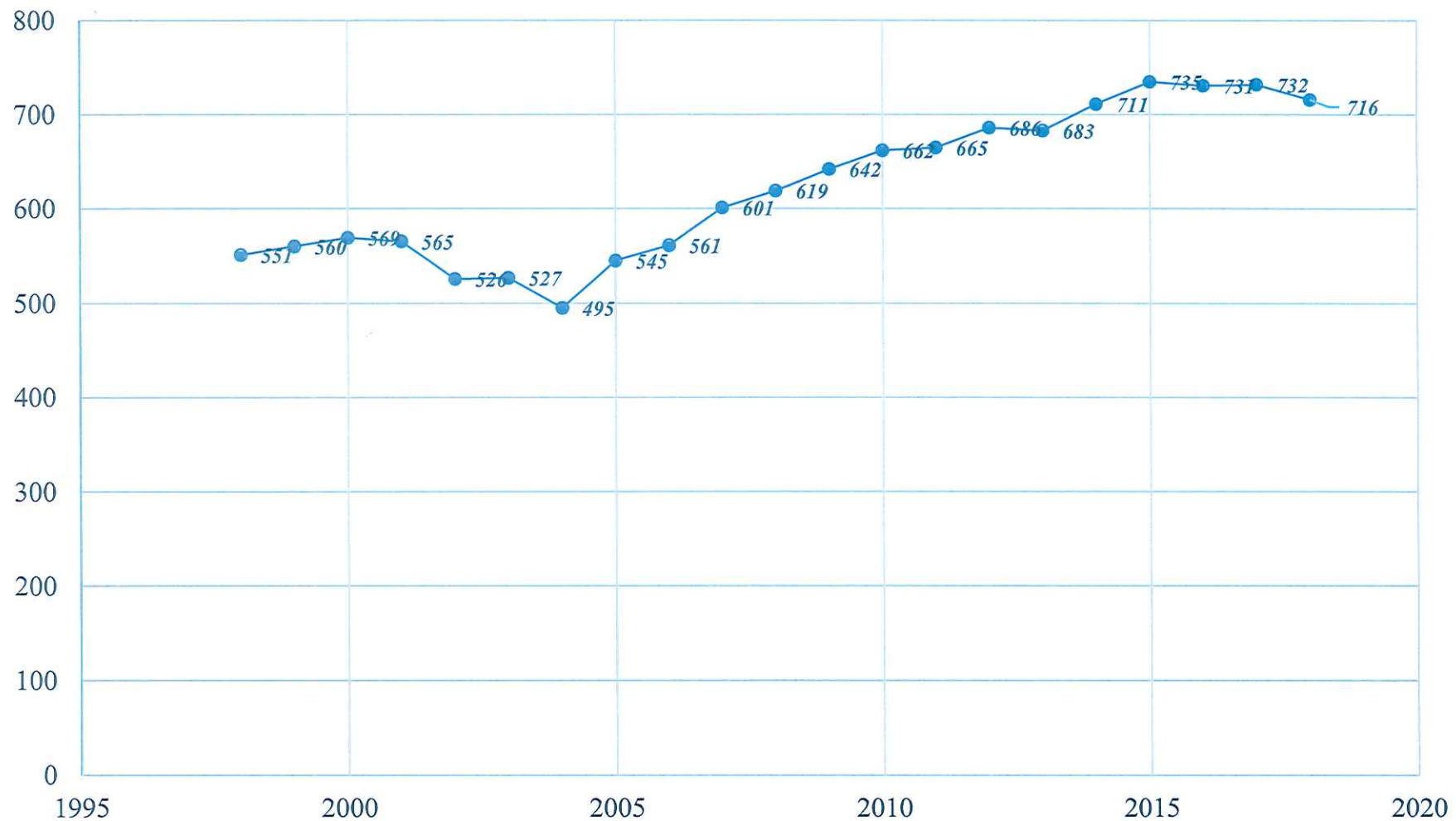


■ Ayer ■ Chelmsford ■ Groton ■ Littleton ■ Pepperrell ■ Shirley ■ Townsend ■ Westford

# Total Enrollment Trends 1997 - 2017

## Nashoba Valley Technical High School

\*Source DESE Website, Oct SIMS

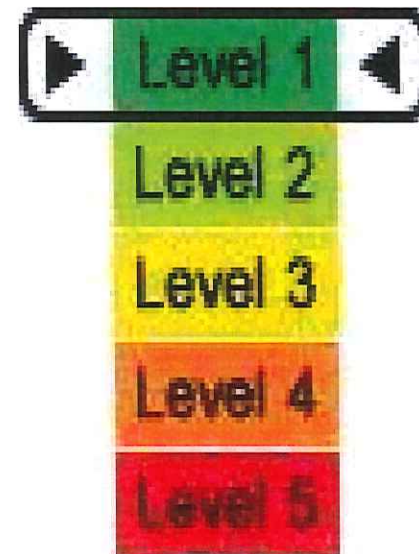


# School District Accountability

## How is this district doing overall?

- Most schools are assigned a level from 1-5, with those meeting their proficiency gap-narrowing goals in Level 1 and the lowest performing in Levels 4 and 5.
- Nashoba Valley Technical High School has been designated the highest level, or Level 1, for meeting the gap and narrowing goals in student performance.
- More information is available here: <http://www.mass.gov/ese/accountability>

## Accountability and Assistance Level





# School District Accountability

<b>Accountability Measure</b>	<b>Nashoba Valley</b>	<b>State Average</b>
2017 Attendance Rate	95.9%	93.2%
2015 4-Year Graduation Rates	96.8%	87.5%
2015 Annual Drop Out Rate	0.1%	1.9%
2015 MassCore - Completing a Rigorous Course of Study	100%	77.4%
2016 Combined In-School/Out of School Suspension Rates	4.9%	7.3%



# School District Accountability

## Positive Placement Study Results

## Percentage of Graduates

2016 Graduates	99.30%
2015 Graduates	97.53%
2014 Graduates	97.40%
2013 Graduates	97.24%
2012 Graduates	96.30%
2011 Graduates	97.22%
2010 Graduates	97.53%
2009 Graduates	99.21%

*\*Vocational Technical High Schools are required to conduct a graduate follow up study to determine positive placement rates of graduates. Perkins positive placement includes participation one year after graduation in employment, postsecondary education, or the military.*

# Sharing the Good News!

- Grand Reopening of our Engineering Academy Program after implementing a \$500,000 Workforce Skills Capital Grant
- Continuing our work on implementing Early College High School/Concurrent Enrollment (stay at Nashoba) with local two and four year colleges
- Actively seeking new competitive grants and new opportunities for promoting high quality academic and technical education





# Workforce Skills Capital Grant



# Recent Capital Projects





# Fiscal Year 2019 Budget Overview

- FY19 Budget Process
- FY19 Proposed Budget
- FY19 Capital/Facilities Projects
- FY19 Financial Plan
- OPEB Liability/Stabilization Plan
- FY19 Assessments



# Budget Development Schedule

## Timeline

## Process

End of October	Budget Message/Timeline and workbooks distributed to staff by Superintendent and Business Manager
First Week of November	Training for staff on completion of budget workbooks
Second Week of November	All budget workbooks to be completed by November 10th
Third Week of November	First administrative review of budget proposals with Superintendent Internal Budget Review by Superintendent and Business Manager
Fourth Week of November	Supervisors provide feedback to departments (as needed) Second administrative review of budget proposals with Superintendent
First Week of December	First draft budget presented to Budget/Finance Subcommittee Feedback to supervisors/departments for revisions (as needed)
Second Week of December	Final Review with Superintendent/Administration Second Draft Budget Presented to Budget/Finance Subcommittee
Third Week of December	Finalization of the budget and presentation preparation to Budget/Finance Subcommittee
January	Budget/Finance Committee Work Session Final Review
First week in February	Town Officials Breakfast, Presentation on the Budget School Committee Public Hearing on the Budget (must be held at least 45 days before the first town meeting)
March	First Town Meeting held in Westford
April-June	Town meetings held in remaining district towns.



# Nashoba Valley Technical School District

## FY19 Proposed Budget

Fiscal Year: 2018-2019

Function Code	Description	FY17 Actual	FY18 Budget	FY19 Budget	Increase (Decrease) Amount	Increase (Decrease) %
1400	Central Office, Finance and Legal	549,449.11	645,655.00	672,852.86	27,197.86	4.21%
2210	Principal	268,846.92	292,338.00	295,480.08	3,142.08	1.07%
2220	School Curriculum, Dept Heads	518,950.23	643,098.00	682,097.46	38,999.46	6.06%
2250	Building Technology	141,702.10	216,432.00	215,680.65	(751.35)	-0.35%
2300	Teaching Services	4,742,403.64	5,310,921.00	5,619,757.00	308,836.00	5.82%
2350	Professional Development	54,756.56	56,596.00	60,497.65	3,901.65	6.89%
2400	Textbooks, Instruct Equipment & Tech	848,955.27	628,731.00	559,295.34	(69,435.66)	-11.04%
2700	Guidance Services	455,399.74	527,483.00	555,889.09	28,406.09	5.39%
3100	Attendance Services	68,026.21	85,342.00	87,053.27	1,711.27	2.01%
3200	Health Services	61,491.23	69,281.00	67,534.80	(1,746.20)	-2.52%
3300	Transportation Services	591,606.50	638,000.00	703,000.00	65,000.00	10.19%
3400	Food Services	19,216.85	19,794.00	20,798.72	1,004.72	5.08%
3510	Athletic Services	250,836.66	282,126.00	295,062.35	12,936.35	4.59%
3520	Student Activities	91,027.22	93,202.00	106,496.22	13,294.22	14.26%
3600	Student Security	144,801.98	159,684.00	159,514.59	(169.41)	-0.11%
4110	Custodial Services	220,919.01	221,425.00	221,513.06	88.06	0.04%
4120	Heating of Buildings	102,564.49	105,000.00	120,000.00	15,000.00	14.29%
4130	Utility Services	361,662.86	362,525.00	382,600.00	20,075.00	5.54%
4210	Ground Maintenance	135,541.36	149,888.00	150,548.46	660.46	0.44%
4220	Maintenance - Buildings	351,458.80	281,415.00	301,508.42	20,093.42	7.14%
4230	Maintenance - Equipment	136,551.35	155,200.00	155,200.00	0.00	0.00%
4300	Extraordinary Maintenance	147,115.99	0.00	0.00	0.00	0.00%
5100	Employer Retirement Contribution	248,286.25	258,641.00	273,217.00	14,576.00	5.64%
5200	Insurance for Active Employees	1,433,182.02	1,663,978.00	1,663,856.91	(121.09)	-0.01%
5250	Insurance for Retired Employees	343,117.88	248,060.00	256,649.16	8,589.16	3.46%
5260	Other Non Employee Insurance	115,896.02	145,000.00	136,500.00	(8,500.00)	-5.86%
7000	Asset Acquisition	364,181.20	200,000.00	225,000.00	25,000.00	12.50%
8100	Debt Service Interest/School Construction	522,020.00	515,027.00	514,026.00	(1,001.00)	-0.19%
8200	Debt Service Interest/School Construction	85,113.04	77,083.00	70,097.16	(6,985.84)	-9.06%
9110	School Choice	<u>13,643.18</u>	<u>30,000.00</u>	<u>10,000.00</u>	<u>(20,000.00)</u>	<u>-66.67%</u>
		13,388,723.67	14,081,925.00	14,581,726.25	499,801.25	3.55%



## Nashoba Valley Technical High School 5 Year Building/Grounds Capital Plan

	Proposed 2018-2019	Proposed 2019-2020	Proposed 2020-2021	Proposed 2021-2022	Proposed 2022-2023	Proposed 2023- Beyond
<b><u>Technology</u></b>						
Server Replacements					45,000	
<b><u>Grounds Expense</u></b>						
Security Fence @ Back Lot				20,000		
Front Stairs Blue Stone Replacement	80,000					
Parking Lot Expansion and Upgrades						Under Review
Replace Turf Field and Track						Under Review
Field House/Storage Building						Under Review
<b><u>Building Expense</u></b>						
Replacement of Digital Lighting System	80,000					
Repair/Replace Epoxy and Tile Flooring /and Floor Drains		75,000	75,000			
Replace aging Rooftop HVAC units (22 units in total)	45,000	45,000	45,000	90,000	90,000	
Painting technical areas and classrooms		25,000	25,000	25,000		
Replace Overhead Doors and Kalwal Panels (5 per year)		80,000	80,000	90,000	90,000	
Building Surge Protection	20,000					
Front Security Vestibule						Under Review
Re-Roof Additional Sections						2,500,000
Elevator Replacement						Under Review
Replace Heating/Mechanical Systems						Under Review
<b>Totals</b>	<b>225,000</b>	<b>225,000+</b>	<b>225,000+</b>	<b>225,000+</b>	<b>225,000+</b>	

*\*Subject to revisions based on need and completion of facility assessment.*



# Nashoba Valley Technical School District

## Fiscal Year 2019 Assessments

Town	10/1/2017 No. of District Students	Students per Town Percentage	Town's Minimum Contribution	Increase Minimum Contribution	Capital Equipment	Transportation	Sub-total Assessment	Debt Service Includes MSBA Roof Project	Assessment 2018-2019
<i>Ayer</i>	48	7.32%	562,804	36,585	16,463	21,951	637,804	42,741	680,545
<i>Chelmsford</i>	198	30.18%	2,556,903	150,915	67,912	90,549	2,866,278	176,305	3,042,583
<i>Groton</i>	35	5.34%	471,442	26,677	12,005	16,006	526,130	31,165	557,295
<i>Littleton</i>	34	5.18%	436,798	25,915	11,662	15,549	489,923	30,275	520,198
<i>Pepperell</i>	136	20.73%	1,277,309	103,659	46,646	62,195	1,489,809	121,099	1,610,908
<i>Shirley</i>	54	8.23%	498,800	41,159	18,521	24,695	583,175	48,083	631,258
<i>Townsend</i>	95	14.48%	790,471	72,409	32,584	43,445	938,909	84,591	1,023,500
<i>Westford</i>	56	8.54%	691,524	42,683	19,207	25,610	779,024	49,864	828,888
	656	100%	7,286,051	500,000	225,000	300,000	8,311,051	584,123	8,895,174

***NASHOBA VALLEY TECHNICAL HIGH SCHOOL***  
**FY 2019 Proposed Financial Plan**

<b>Funding Sources</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>FY19 Proposed Budget</b>
<b><u>Operating Budget</u></b>			
<b>Revenues</b>			
District Town Assessments	8,940,708	8,845,877	8,895,174
Interest & Other Income			
State Transportation Reimbursemen	405,636	371,498	399,573
Chapter 70 School Aid	3,658,184	3,671,684	3,691,554
<b>Total from Outside Sources</b>	<b>13,004,528</b>	<b>12,889,059</b>	<b>12,986,301</b>
<b>Other Available Funds</b>			
Excess & Deficiency-additional	797,443	667,101	450,000
School Choice Funds	122,540	825,765	1,445,425
	<b>919,983</b>	<b>1,492,866</b>	<b>1,895,425</b>
<b>Total Other Available Funds</b>	<b>\$ 13,924,511</b>	<b>\$ 14,381,925</b>	<b>\$ 14,881,726</b>
<b>Total Spending</b>	<b>13,624,511</b>	<b>14,081,925</b>	<b>14,581,726</b>
<b>Other Post Employment Benefits</b>	<b>(100,000)</b>	<b>(300,000)</b>	<b>(200,000)</b>
<b>Stabilization Fund</b>	<b>(200,000)</b>	<b>-</b>	<b>(100,000)</b>
<b><u>Assessment Details</u></b>			
Minimum Contribution	7,258,575	7,253,767	7,286,051
Increase in Minimum Contribution	500,000	500,000	500,000
Transportation Assessment	400,000	300,000	300,000
Capital Assessment	175,000	200,000	225,000
Bond & BANS Debt Service	607,133	592,110	584,123
<b>Total Assessments</b>	<b>8,940,708</b>	<b>8,845,877</b>	<b>8,895,174</b>



# Community Service Projects



# Community Service Projects

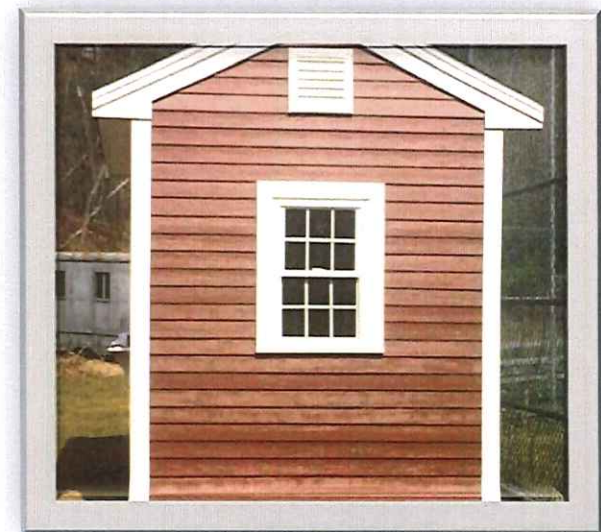
## Habitat for Humanity

- Active participants in Habitat for Humanity Projects in Ayer and Westford
- Plumbing, Electrical, and Carpentry work on habitat projects throughout the school year





# Community Service Projects



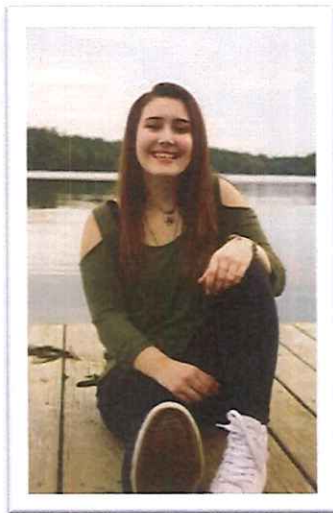
Recent Projects in Groton and Westford

# Generous Donors & Benefactors

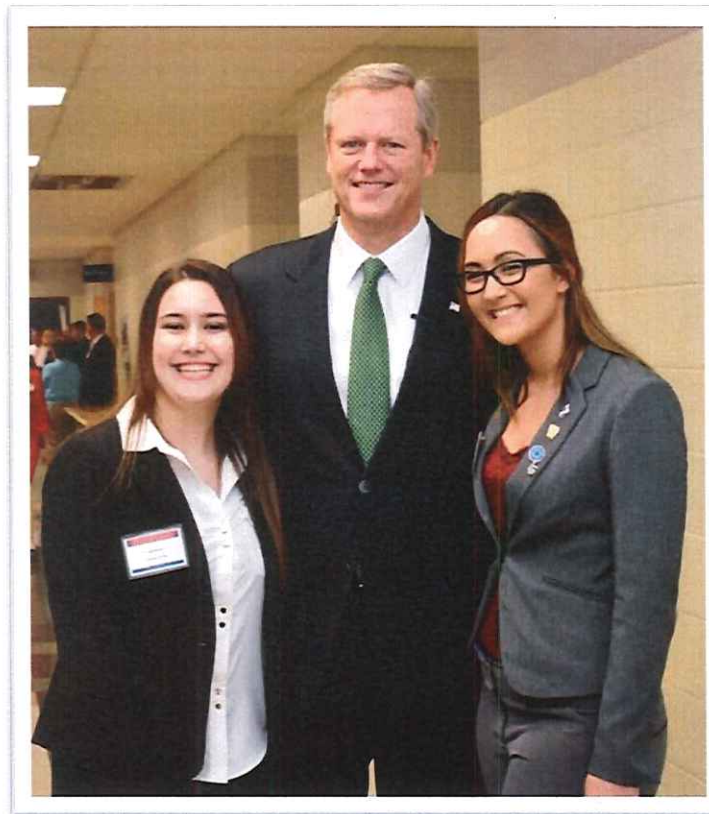
<u>Company/Individual</u>	<u>Donation</u>	<u>Est. Value</u>	<u>Department</u>
United Technologies Corp.	Grant	\$5,000	Engineering Academy
Ms. Diana Colucciello	Hair Product	\$500	Cosmetology
Ms. Cassie Dumais	Hair Product	\$200	Cosmetology
Britt Sullivan	2007 Volkswagen Rabbit	\$2,724	Automotive Technology
Friends of Nashoba	Supporting Student Activities and Scholarships	\$8,807	Extra-Curricular
Littleton Recreation Department	Tape Measures, Gloves & Safety Glasses	\$178	Carpentry Department
Mr. Donald Ayer	Various Technology components	\$25	Technology
Rochester Institute of Technology	Mini Grant	\$40	Project Lead the Way
Juniper	Work Benches	\$6,000	Engineering Academy
UTC Aerospace of Westford	Mini Grant	\$4,500	First Robotics
Dr. Narges Rashid / Westford Dentistry	Two (2) Dental Assisting Stools	\$1,000	Dental Assisting
James P. Curran	2004 Toyota Matrix	\$2,093	Automotive Technology
Juniper	Technology Equipment, Office Furniture	\$41,330	School Wide
Mr. Charles Parlee	Medical Supplies	\$50	Health Assisting
Raytheon Corporation	Monetary Donation	\$1,000	First Robotics
United Technologies	Monetary Donation	\$4,000	First Robotics
School Street Light Truck Parts	Golf Cart	\$500	Maintenance



# Student Representatives to NVTHS School Committee



Zelie Sears  
Pepperell  
TV Media/Theatre Arts



Shantel Suero  
Pepperell  
Marketing and Banking





**Thank you from the  
Nashoba Valley Technical School District!**