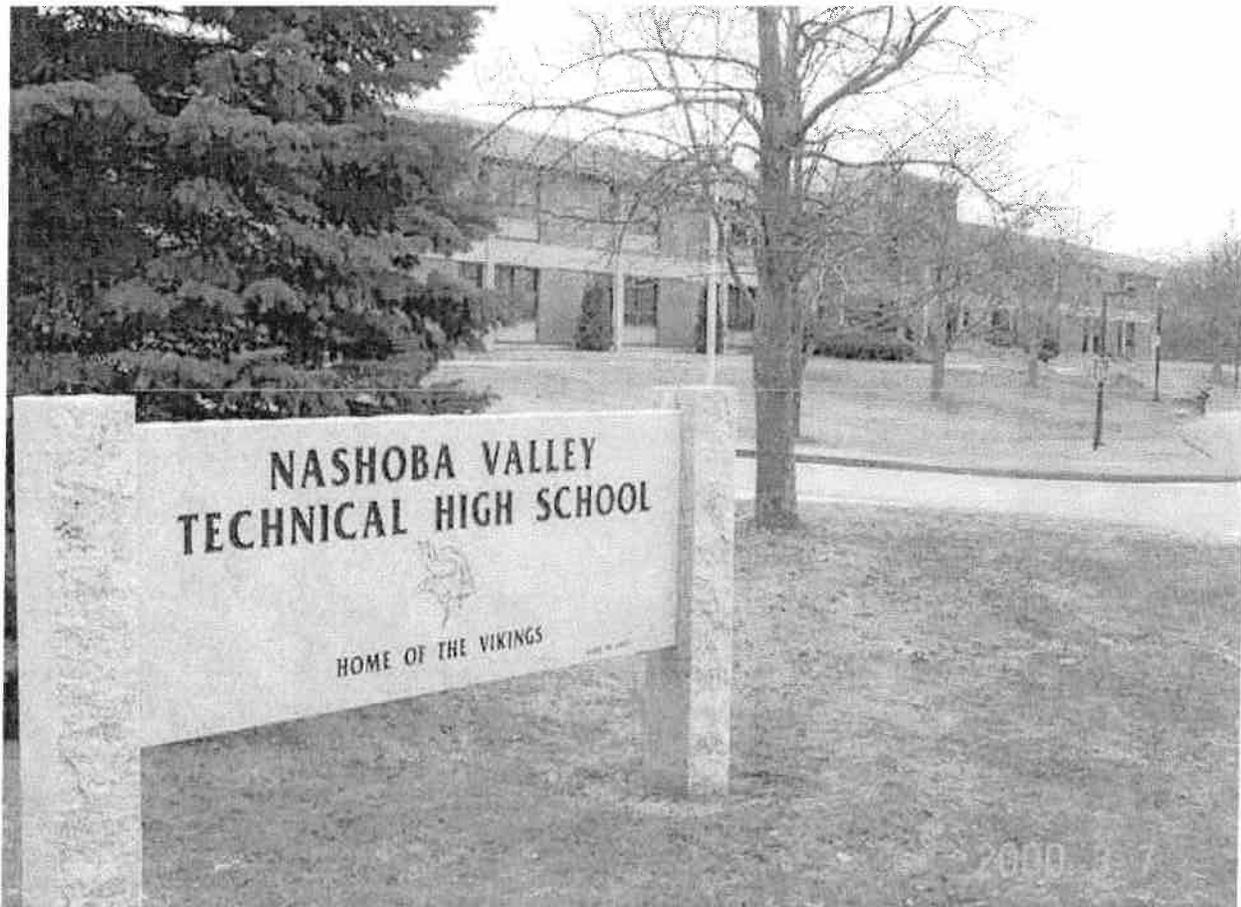


Nashoba Valley Technical School District  
100 Littleton Road, Westford, MA 01886

# Westford

FY 2010 Budget  
May 9, 2009



## Mission Statement

The mission of Nashoba Valley Technical High School is to provide the highest quality of academic and technical education possible to prepare our students for their future success in a technological world.

Nashoba Valley Technical School District  
100 Littleton Road  
Westford, MA 01886

## FY 2010 Budget



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# Nashoba Valley Technical School District

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100 Littleton Road, Westford, MA 01886  
Phone 978-692-4711 Fax 978-392-0570

## The Year in Review

Nashoba is working to advance its green initiative with an energy audit to assist the school with alternative energy source designation that will serve to train students in the construction of alternative energy sources. Additionally, it will help to offset fossil fuel usage and cost. Nashoba is the first school in the Commonwealth to use water borne paints in its Autobody Program. This reduces, according to research, the volatile gases by approximately 90%. Furthermore, Nashoba has involved the school committee in its green initiative by emailing agenda packets to save on paper waste and the cost of mailing.

In 2008 Nashoba added a music component to its Theatre Arts program. It is the first time in the school's history the school has offered a music program in its course selections. This will serve to bring more opportunities to study all areas of the TV Media/Theatre Arts industry.

Nashoba continues as a satellite campus for Fitchburg State College with many professional development and advanced graduate matriculation opportunities for teachers and administrators. Classes have been well attended and interesting to all participants.

Finally, NVTHS continues to improve its post secondary opportunities for students with multiple new articulation programs with public and private colleges, as well as, immediate career placement with its ever increasing business and industry partners. Nashoba also offers technical education to suitable recent high school graduates on a space available basis at no cost to the student.

We are happy to announce that District enrollment continues to grow at an average of 8% to 13% per year, which indicates the great support we receive from our district towns and their members.

Judith L. Klimkiewicz, Ed.D.  
Superintendent

**Vocational-Technical Education in Massachusetts**  
**A Pioneer Institute White Paper**  
**October 2008**

*In 2006, the Massachusetts Business Alliance for Education (MBAE) released a report entitled *Preparing for the Future: Employer Perspectives on Work Readiness Skills*, a project to inform educators and policy-makers about the work readiness skills that employers expect of Massachusetts high school graduates...*

***“There was general agreement that vocational school graduates are more job-ready than general education or college preparatory high school graduates. In fact, a number of participants felt that vocational high school graduates were often more job-ready than college graduates.”***

Also, employers felt that vocational graduates are more team-oriented, disciplined, and prepared to enter the workforce. Graduates of vocational schools were described as having superior soft skills and preparation in comparison to other graduates.

***In a tight economic environment, results like these are hard to ignore.***

***Over 50 percent of VTE graduates pursue postsecondary education, and importantly, special education students at Massachusetts VTE schools are counted among those with the highest graduation rates.***

In fact, VTE dropout rates are significantly lower than state averages, 1.8 percent versus 3.8 percent.

Every student in the Commonwealth has access to one of the 63 VTE programs throughout the state.

VTE’s academic results are due to many factors. They reflect a combination of high expectations by educators and the completion of challenging, rigorous coursework by students. The academic skills necessary for career or college entry and success are gained along with practical knowledge that elevates VTE students to the ranks of experts in their fields.

***The per pupil expenditures for regional vocational technical high schools in Massachusetts average \$16,945 per pupil, ranging from \$13,374 at North Shore RVTHS to \$26,971 at Minuteman Voc-Tech.***

***Some of these higher costs are a result of the significantly higher special education populations in these schools; but also, in contrast with the average statewide academic expenditures of \$11,870 per student, vocational schools must equip their shops with the sophisticated technical equipment needed to assure training to industry standards.***

## FY08 Per Pupil Expenses-Vocational

source: Mass DESE Website

LEA	District Name	total fte pupils	total expend- itures	expend- itures per pupil	Rank
	830MINUTEMAN	631	18,879,699	29,901	1
	829SOUTH MIDDLESEX	632	16,329,933	25,859	2
	913ESSEX AGRICULTURAL	436	9,757,498	22,369	3
	854NORTH SHORE	442	9,850,432	22,311	4
	823GREATER LAWRENCE	1,402	28,444,006	20,290	5
	806BLUE HILLS	831	16,825,020	20,254	6
	915NORFOLK COUNTY	446	8,838,269	19,803	7
	818FRANKLIN COUNTY	518	10,032,227	19,375	8
	879UPPER CAPE COD	642	12,271,411	19,120	9
	801ASSABET VALLEY	920	17,460,098	18,970	10
	872SOUTHEASTERN	1,193	22,265,910	18,661	11
	885WHITTIER	1,062	19,665,657	18,516	12
	NORTHEAST				
	853METROPOLITAN	1,231	22,664,640	18,406	13
	406NORTHAMPTON SMITH	449	8,192,384	18,266	14
	815CAPE COD	716	13,016,608	18,175	15
	860PATHFINDER	656	11,847,936	18,075	16
	910BRISTOL COUNTY	419	7,472,263	17,817	17
	871SHAWSHEEN VALLEY	1,252	22,235,667	17,756	18
	828GREATER LOWELL	1,993	34,442,549	17,282	19
	873SOUTH SHORE	578	9,930,248	17,171	20
	832MONTACHUSETT	1,306	22,121,558	16,938	21
	878TRI COUNTY	894	15,060,595	16,841	22
	821GREATER FALL RIVER	1,339	22,024,035	16,444	23
	855OLD COLONY	557	9,140,615	16,425	24
	805BLACKSTONE VALLEY	1,029	16,882,025	16,400	25
	825GREATER NEW BEDFORD	1,963	31,989,907	16,298	26
	810BRISTOL PLYMOUTH	1,152	17,402,758	15,113	27
	<b>852NASHOBA VALLEY</b>	<b>609</b>	<b>9,192,014</b>	<b>15,099</b>	<b>28</b>
	876SOUTHERN WORCESTER	1,149	16,605,081	14,449	29

## NVTHS Per Pupil Expense Trend -Actual

Fiscal Year	Enrollment	Spending	Per Pupil	% change
FY05	539.2	\$ 7,916,891	\$ 14,683	
FY06	542.8	\$ 8,487,593	\$ 15,637	6%
FY07	588.2	\$ 8,583,521	\$ 14,593	-7%
FY08	608.8	\$ 9,192,014	\$ 15,099	3%

**Report to the Legislature:**  
**Equity Effects of Regional Allocation Methodology on Regional Vocational  
Technical Schools**  
December, 2008

**EXCERPT RE: MINIMUM CONTRIBUTION CALCULATION**

“Each city and town’s total required contribution must be apportioned between all the pupils it is educating, whether those pupils are attending local schools, academic regional schools, vocational schools, county agricultural schools, collaborative programs, private special education schools, or any of the other publicly-funded settings in which educational services are delivered.

The current method, used since FY05, was designed to eliminate the underlying inequities in the base contributions. The goal was to tie a town’s total contributions directly to the foundation budget dollars associated with its pupils. For example, if the foundation budget for a town’s pupils at its vocational regional represented three percent of the towns’ overall foundation budget, then three percent of its required contribution should be apportioned to the vocational district.

The new regional allocation methodology has succeeded at its goal—ensuring that a town’s required school contributions are fairly allocated amongst the various school districts to which it may belong.”

**NASHOBA VALLEY TECHNICAL SCHOOL DISTRICT**  
**District towns: Enrollment, Minimum contributions and Total assessment**  
**Fiscal Years 2007-2010**

<b>Fiscal Year:</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
<b>Enrollment as of:</b>	<b>10/1/2005</b>	<b>10/1/2006</b>	<b>10/1/2007</b>	<b>10/1/2008</b>
Chelmsford	109	98	117	133
Groton	30	35	43	39
Littleton	32	41	42	39
Pepperell	93	116	107	124
Shirley	38	44	54	45
Townsend	69	73	78	106
Westford	46	56	55	53
<b>Total District towns enrollment</b>	<b>417</b>	<b>463</b>	<b>496</b>	<b>539</b>

<b>Required Minimum Contribution</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Chelmsford	1,155,970	1,123,742	1,334,714	1,523,524
Groton	239,806	257,407	338,456	391,078
Littleton	318,084	464,448	461,854	417,569
Pepperell	552,701	673,465	653,697	782,966
Shirley	217,209	259,760	337,220	322,118
Townsend	514,898	471,316	508,369	688,246
Westford	388,470	493,629	495,813	485,403
<b>Total Minimum Contribution</b>	<b>3,387,138</b>	<b>3,743,767</b>	<b>4,130,123</b>	<b>4,610,904</b>

<b>Per Pupil Minimum contribution</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Chelmsford	10,605	11,467	11,408	11,455
Groton	7,994	7,354	7,871	10,028
Littleton	9,940	11,328	10,997	10,707
Pepperell	5,943	5,806	6,109	6,314
Shirley	5,716	5,904	6,245	7,158
Townsend	7,462	6,456	6,518	6,493
Westford	8,445	8,815	9,015	9,159
<b>Total Minimum Contribution per pupil</b>	<b>8,123</b>	<b>8,086</b>	<b>8,327</b>	<b>8,555</b>

<b>Total Budgeted Assessment</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Chelmsford	1,525,511	1,404,036	1,624,488	1,790,816
Groton	341,515	357,512	444,954	469,457
Littleton	426,573	581,714	565,875	495,948
Pepperell	867,998	1,005,242	918,704	1,032,171
Shirley	346,040	385,606	470,962	412,555
Townsend	748,828	680,106	701,552	901,276
Westford	544,423	653,797	632,032	591,918
<b>Total Budgeted Assessment</b>	<b>4,800,888</b>	<b>5,068,013</b>	<b>5,358,567</b>	<b>5,694,141</b>

<b>Per Pupil Budgeted Assessment</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Chelmsford	13,996	14,327	13,885	13,465
Groton	11,384	10,215	10,348	12,037
Littleton	13,330	14,188	13,473	12,717
Pepperell	9,333	8,666	8,586	8,324
Shirley	9,106	8,764	8,722	9,168
Townsend	10,853	9,317	8,994	8,503
Westford	11,835	11,675	11,491	11,168
<b>Total Budgeted Assessment</b>	<b>11,513</b>	<b>10,946</b>	<b>10,804</b>	<b>10,564</b>

## Nashoba Valley Technical School District

### Major Cost Savings Initiatives

1. Seeking funding for alternative green energy sources for education as well as cost savings for district utilities.
2. Our philosophy has been to continuously maintain the facilities and grounds on a regular basis so as to avert major projects in the near future. Most of the preparation, design and work is accomplished by our own staff and students.
3. Continue to streamline transportation by requiring full capacity buses.
4. During summers and holiday weeks all custodial staff work-day shift with no shift differential.
5. Establish central purchasing done with business office staff.
6. Reduced vendors for all supplies and periodically review competition.
7. Renewed and contracted multi year contracts with Direct Energy and Power Options (gas/electricity) for major utilities.
8. Apply for and receive E-Rate reimbursement for all phone, internet, and technology use. (40% reimbursement)
9. Still have not filled Assistant Dean, Assistant Principal, or School Psychologist to date.
10. Established uniform temperature controls. Reduce utility usage during unnecessary periods. Trained staff and certified in pneumatic, plumbing, asbestos removal and water quality testing.
11. Postal service makes school deliveries/pickup. Additionally, put control on postal meter.

## Nashoba Valley Technical School District

### Major Cost Savings Initiatives

12. Implemented complete network of district copiers and printers to reduce cost of printers, paper and toner cartridges. Production is limited by user ID. Resulted in removal of 37 local printers.
13. Aggressively seek alternative funding sources via grant applications (private foundations, businesses, state and & federal government). Established relationships with Little Sprouts, Jeanne D'Arc Credit Union, Juniper Networks and many other businesses to support our technical programs with real life community work experiences and in kind labor and material donations.
14. Belong to Health Care Trust with other regional vocational schools and have controlled health cost increases past four years to a trend from approximately 5.5% - 8.5% per year.
15. Pay as you go unemployment. Not percentage of payroll.
16. Joined Mass Municipal Collaborative for property, workers compensation, and liability insurance for a major savings.
17. Actively pursued Medicaid reimbursement (SPED, counselors, nurses) for past six years with average reimbursement approximately \$30,000
18. Cafeteria is self-supported. Cafeteria income covers most capital improvements, equipment, salaries of personnel, and purchases for cafeteria.
19. Conduct a full annual review of all classes/programs/activities offered and the minimum staffing required.
20. Continued participation in rebate programs from National Grid and Keyspan for all improvements for lighting, heating, and windows of approximately \$35,000.
21. Use athletic gate and refreshment stand receipts for additional athletic expenses.
22. Use digital sign on Route 110 for advertisement to generate additional revenue.

NASHOBA VALLEY TECHNICAL HIGH SCHOOL

FY2010 Financial Plan

<b>Funding Sources</b>	<b>FY07 Recertified Budget</b>	<b>FY08 Recertified Budget</b>	<b>FY09 Recertified Budget</b>	<b>FY10 Preliminary Budget</b>
<b>Operating Budget</b>				
<b>Revenues</b>				
District Town Assessments	4,808,677	5,068,013	5,358,567	5,694,142
Interest & Other Income	-	-	150,000	50,000
State Transportation Reimbursement	323,932	416,298	408,981	396,777
Chapter 70 School Aid	2,023,465	2,494,673	2,903,060	2,903,060
<b>Total from Outside Sources</b>	<b>7,156,074</b>	<b>7,978,984</b>	<b>8,820,608</b>	<b>9,043,979</b>
<b>Other Available Funds</b>				
Excess & Deficiency-required	-	181,543	-	112,408
Excess & Deficiency-additional	383,207	440,653	448,824	372,722
School Choice Funds	896,507	440,000	251,176	250,000
Outside Tuition	340,000	350,000	400,000	400,000
Construction Project premium	37,270	952	24,539	13,510
Prepaid BAN closing costs	-	-	-	-
<b>Total Other Available Funds</b>	<b>1,656,984</b>	<b>1,413,148</b>	<b>1,124,539</b>	<b>1,148,640</b>
<b>Total Funding</b>	<b>\$ 8,813,058</b>	<b>\$ 9,392,132</b>	<b>\$ 9,945,147</b>	<b>\$ 10,192,619</b>
<b>Total Spending</b>	<b>8,813,058</b>	<b>9,392,132</b>	<b>9,945,147</b>	<b>10,192,619</b>
<b>Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Assessment Details</b>				
Minimum Contribution	3,394,928	3,743,767	4,130,123	4,610,904
Increase in Minimum Contribution	171,797	296,944	240,482	100,000
Transportation Assessment	350,000	300,000	300,000	300,000
Capital Assessment	100,000	100,000	100,000	100,000
Bond & BANS Debt Service	829,222	628,254	612,501	596,748
Less: BAN premium	(37,270)	(952)	(24,539)	(13,510)
<b>Total Assessments</b>	<b>4,808,677</b>	<b>5,068,013</b>	<b>5,358,567</b>	<b>5,694,142</b>
<b>Enrollment Details</b>				
	<b>As of 10/02/06</b>	<b>As of 10/01/07</b>	<b>As of 10/01/08</b>	<b>Projected 10/01/09</b>
Student Enrollment	603	631	662	690

**Nashoba Valley Technical High School  
Major Budget Changes  
FY 2010**

<b>Function</b>	<b>Department</b>	<b>Amount</b>	<b>Reason</b>
2250	Building Technology	24,480	Student Info System Software Upgrade
2300	Teaching Services	266,508	Contractual salary and step increases
2400	Texts and Instructional equipment	(38,047)	Textbook replacement cycle
2700	Guidance	18,844	Contractual salary and step increases
3300	Transportation	(9,741)	Contract extension to FY10 at favorable rate
4110	Custodial services	17,826	Contractual salary and step increases; supply costs
4120	Heating	(41,500)	Rate locked to 10/2011
4130	Utilities	(41,275)	Rate locked to 6/2011
4210-30	Maint Bldg, Grounds, Equip	22,211	Fuel prices, HVAC Contract increase
5200/5300	Insurance Programs	25,360	Premium increases
Various	All Other Accounts	2,806	
		247,472	
	<b>Total Increase</b>	<b>\$ 247,472</b>	
	<b>% increase</b>	<b>2.49%</b>	

**Nashoba Valley Technical High School  
FY '10 Summary Budget by Fuctional Code**

<u>Func Code</u>	<u>Account Number</u>	<u>FY09 Budget</u>	<u>FY10 Proposed</u>	<u>Inc (Dec) Amount</u>
1400	Central Office, Finance & Legal	540,410	547,718	7,308
2200	Principal's Office	282,792	282,254	(538)
2220	Instructional Leadership-Bldg level	336,900	334,102	(2,798)
2250	Building Technology	65,164	89,644	24,480
2300	Teaching Services	3,351,151	3,617,659	266,508
2340	Library Services	47,863	50,341	2,478
2350	Professional Development	55,277	55,230	(47)
2400	Textbooks and instructional materials	322,787	284,740	(38,047)
2700	Guidance Services	246,012	264,856	18,844
3100	Attendance Services	63,575	66,814	3,239
3200	Health Services	48,085	51,993	3,908
3300	Student Transportation Services	657,830	648,089	(9,741)
3400	Food Services	14,076	14,499	423
3510	Athletic Services	190,818	185,045	(5,773)
3520	Student Activities	55,031	58,519	3,488
3600	School Security	54,336	57,731	3,395
4110	Custodial Services	163,987	181,813	17,826
4120	Heating of Buildings	241,500	200,000	(41,500)
4130	Utilities	390,075	348,800	(41,275)
4210	Maintenance-Grounds	105,026	108,319	3,293
4220	Maintenance-Buildings	163,489	165,575	2,086
4230	Maintenance-Equipment	135,214	152,046	16,832
4450	Technology Maintenance	15,920	12,660	(3,260)
5100	Employee Retirement	189,129	191,333	2,204
5200	Insurance Programs-Active Employees	1,098,581	1,142,941	44,360
5250	Insurance Programs-Retired Employees	319,150	300,150	(19,000)
5260	Other Non-Employee Insurance	63,468	68,000	4,532
7000	Acquisition of Fixed Assets	100,000	100,000	-
8100	Long Term Debt Service-Principal	355,000	355,000	-
8200	Long Term Debt Service-Interest	257,501	241,748	(15,753)
9110	School Choice	15,000	15,000	-
	<b>Grand Total</b>	<b>9,945,147</b>	<b>10,192,619</b>	<b>247,472</b>
	% increase over FY09 Budget		<b>2.49%</b>	<b>2.49%</b>

**Nashoba Valley Technical High School  
5 Year Capital Expenditure Plan 2008 - 2012**

	<b>Proposed 2007-2008</b>	<b>Proposed 2008-2009</b>	<b>Proposed 2009-2010</b>	<b>Proposed 2010-2011</b>	<b>Proposed 2011-2012</b>
<b><u>Energy &amp; Environmental</u></b>					
HVACR Units for Headend Room					
Re-lamp Vocational/Technical Areas		6,500			10,000
Green Project Initiative-Solar Materials			11,000		
<b><u>Grounds Expense</u></b>					
Renovate existing Press Box & Bleacher complex		18,000			
Renovate Athletic Fields				11,000	
Turf Preventive Maintenance					5,000
Seal & Remark Driveways					10,000
Baseball Field (including new irrigation)		20,000			
<b><u>Building Expenses</u></b>					
Repair Indoor Bleachers/Gym			20,000		
Major renovation front steps					30,000
Replace Several OHD				20,000	
Epoxy/Resin Floor Redos				25,000	
New Roof for ECE Barn & Garage		18,646			
Security Alarm at ECE Center		3,500			
Concession Stand	42,000				
Insulate over O. H. D.				10,000	
Sprinkler System for Storage Mezzanines			15,000		
Floor drainage unit renovation			10,000		
Air Conditioning install -Computer Lab			4,000		
<b><u>Miscellaneous</u></b>					
Hybrid Truck		33,354		25,000	
Dump Truck Replacement with plow			40,000		
Replace Two Vans	42,200				45,000
Lobby Guard Pass System	9,000				
Expanded archival system	6,800				
2 Plow Frames				9,000	
<b>TOTALS</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

NASHOBA VALLEY TECHNICAL HIGH SCHOOL  
FY10 TOWN ASSESSMENTS

Proposed FY10 Budget	10/1/2008 District # of Students	Students Per Town Percentage	Towns'		Increase Minimum	Capital Equipment	Student Transportation	Sub-total Assessment 2009-2010	Debt Service	Premium Offset	Total	
			Minimum Contribution	Maximum Contribution							Assessment 2009-2010	Assessment 2009-2010
Chelmsford	133	24.68%	1,523,524	24,675	24,675	74,026	1,646,901	147,250	(3,334)	1,790,816	166,328	
Groton	39	7.24%	391,078	7,236	7,236	21,707	427,256	43,178	(978)	469,457	24,503	
Littleton	39	7.24%	417,569	7,236	7,236	21,707	453,747	43,178	(978)	495,948	(69,927)	
Pepperell	124	23.01%	782,966	23,006	23,006	69,017	897,994	137,285	(3,108)	1,032,171	113,467	
Shirley	45	8.35%	322,118	8,349	8,349	25,046	363,862	49,821	(1,128)	412,555	(58,407)	
Townsend	106	19.67%	688,246	19,666	19,666	58,998	786,576	117,357	(2,657)	901,276	199,724	
Westford	53	9.83%	485,403	9,833	9,833	29,499	534,568	58,678	(1,328)	591,918	(40,114)	
	539	100.00%	4,610,904	100,000	100,000	300,000	5,110,904	596,748	(13,510)	5,694,142	335,575	

Approved FY09 Budget	10/1/2007 District # of Students	Students Per Town Percentage	Towns'		Increase Minimum	Capital Equipment	Student Transportation	Sub-total Assessment 2008-2009	Debt Service	Premium Offset	Total	
			Minimum Contribution	Maximum Contribution							Assessment 2008-2009	Assessment 2008-2009
Chelmsford	117	23.59%	1,334,714	23,589	23,589	70,766	1,485,795	144,481	(5,788)	1,624,488	220,452	
Groton	43	8.67%	338,456	8,669	8,669	26,008	393,982	53,100	(2,127)	444,954	87,442	
Littleton	42	8.47%	461,854	8,468	8,468	25,403	516,088	51,865	(2,078)	565,875	(15,838)	
Pepperell	107	21.57%	653,697	21,573	21,573	64,718	791,865	132,132	(5,294)	918,704	(86,538)	
Shirley	54	10.89%	337,220	10,887	10,887	32,661	406,950	66,684	(2,672)	470,962	85,356	
Townsend	78	15.73%	508,369	15,726	15,726	47,177	609,090	96,321	(3,859)	701,552	21,445	
Westford	55	11.09%	495,813	11,089	11,089	33,266	566,834	67,918	(2,721)	632,032	(21,765)	
	496	100.00%	4,130,123	240,482	240,482	300,000	4,770,605	612,501	(24,539)	5,358,567	290,554	

Approved FY08 Budget	10/2/2006 District # of Students	Students Per Town Percentage	Towns'		Increase Minimum	Capital Equipment	Student Transportation	Sub-total Assessment 2007-2008	Debt Service	Premium Offset	Total	
			Minimum Contribution	Maximum Contribution							Assessment 2007-2008	Assessment 2007-2008
Chelmsford	98	21.17%	1,123,742	21,166	21,166	63,499	1,271,259	132,978	(202)	1,404,036	(121,475)	
Groton	35	7.56%	257,407	7,559	7,559	22,678	310,092	47,492	(72)	357,512	15,997	
Littleton	41	8.86%	464,448	8,855	8,855	26,566	526,164	55,634	(84)	581,714	155,141	
Pepperell	116	25.05%	673,465	25,054	25,054	75,162	848,077	157,403	(239)	1,005,242	137,244	
Shirley	44	9.50%	259,760	9,503	9,503	28,510	325,992	59,705	(90)	385,606	39,566	
Townsend	73	15.77%	471,316	15,767	15,767	47,300	581,201	99,055	(150)	680,106	(68,721)	
Westford	56	12.10%	493,629	12,095	12,095	36,285	577,925	75,988	(115)	653,797	109,374	
	463	100.00%	3,743,767	296,944	296,944	300,000	4,440,711	628,254	(952)	5,068,013	267,126	

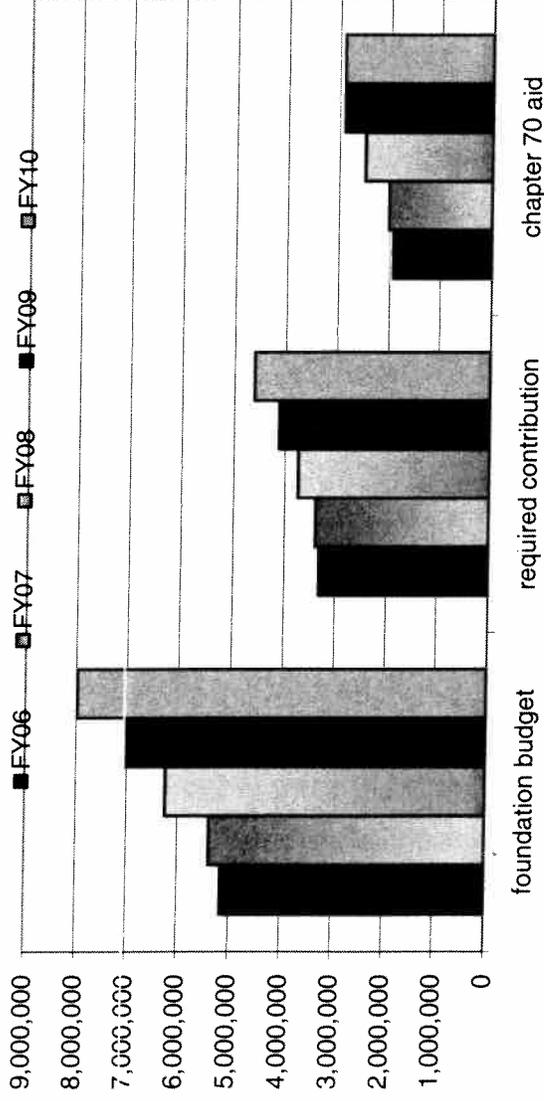
# Massachusetts Department of Elementary and Secondary Education FY10 Chapter 70, Preliminary

## 852 NASHOBA VALLEY

### Comparison to FY09

	FY09	FY10	Change	Pct Chg
Enrollment	496	539	43	8.67%
Foundation budget	7,033,183	7,978,457	945,274	13.44%
Required district contribution	4,130,123	4,610,904	480,781	11.64%
Chapter 70 aid	<b>2,903,060</b>	<b>2,903,060</b>	0	0.00%
Required net school spending	7,033,183	7,513,964	480,781	6.84%

C70 target aid share of foundation	41.33%	42.12%
C70 actual pct of foundation	41.28%	36.39%
NSS as pct of foundation	100.00%	94.18%



**Massachusetts Department of Elementary and Secondary Education  
 FY10 Chapter 70, Preliminary**

**Regional District Enrollment and Contributions by Member City or Town**

**852 NASHOBA VALLEY**

LEA Member	Foundation Enrollment			Required Minimum Contribution		
	FY09	FY10	Change	FY09	FY10	Change
<b>District Total</b>	<b>496</b>	<b>539</b>	<b>43</b>	<b>4,130,123</b>	<b>4,610,904</b>	<b>480,781</b>
56 CHELMSFORD	117	133	16	1,334,714	1,523,524	188,810
115 GROTON	43	39	-4	338,456	391,078	52,622
158 LITTLETON	42	39	-3	461,854	417,569	-44,285
232 PEPPERELL	107	124	17	653,697	782,966	129,269
270 SHIRLEY	54	45	-9	337,220	322,118	-15,102
299 TOWNSEND	78	106	28	508,369	688,246	179,877
326 WESTFORD	55	53	-2	495,813	485,403	-10,410

**Massachusetts Department of Elementary and Secondary Education**  
**Determination of City and Town Total Required Contribution FY10**

**326 WESTFORD**

**Effort Goal**

1) 2008 equalized valuation	4,139,284,800
2) Property percentage	0.3003%
3) Local effort from property wealth	12,430,018
4) 2006 income	1,054,622,000
5) Income percentage	1.5189%
6) Local effort from income	16,018,278
7) Combined effort yield (row 3+ row 6)	28,448,297
8) Foundation budget FY10	45,979,032
9) Maximum local contribution (82.5% * row 8)	37,932,701
10) Target local contribution (lesser of row 7 or row 9)	28,448,297
11) Target local share (row 10 as % of row 8)	61.87%
12) Target aid share (100% minus row 11)	38.13%

See a listing of all 351 communities

**FY10 Increments Toward Goal**

13) Required local contribution FY09	27,776,618
14) Municipal revenue growth factor (DOR)	2.17%
15) FY10 preliminary contribution (13 x 14)	28,379,371
16) Preliminary contribution pct of foundation (15/8)	61.72%
<b><i>If preliminary contribution is above the target share:</i></b>	
17) Excess local effort (15 - 10)	
18) 25% reduction toward target (17 x 25%)	
19) FY10 required local contribution (15 - 18)	
20) Contribution as percentage of foundation (19 / 8)	
<b><i>If preliminary contribution is below the target share:</i></b>	
21) Shortfall from target local share (11 - 16)	0.15%
22) Added increment toward target (13 x 1% or 2%)*	0
<i>*1% if shortfall is between 5% and 10%; 2% if shortfall &gt; 10%</i>	
24) Shortfall from target after adding increment (10 - 15 - 22)	68,926
25) 95% of FY08 actual contribution (reg'l allocation sheet, row 1)	30,272,990
26) Lesser of target or 95% of FY08 contribution (10 or 25)	28,448,297
27) Increment to reach target or 95% of FY08 (26 - 15 - 24)	68,926
28) FY10 required local contribution (15 + 22 + 27)	<b>28,448,297</b>
29) Contribution as percentage of foundation (28 / 8)	61.87%

**Massachusetts Department of Elementary and Secondary Education  
FY10 Chapter 70, Preliminary**

**Apportionment of Local Contribution Across School Districts**

	WESTFORD	NASHOBA VALLEY	COMBINED TOTAL ALL DISTRICTS
<b>326 WESTFORD</b>			
<u>Prior Year Data (for comparison purposes)</u>			
1 FY08 actual local contribution*	31,336,761	529,544	31,866,305
2 FY09 foundation enrollment	5,094	55	5,149
3 FY09 foundation budget	42,911,330	779,889	43,691,219
4 Each district's share of municipality's combined FY09 foundation	98.21%	1.79%	100.00%
5 FY09 required contribution	27,280,805	495,813	27,776,618
<u>Apportionment of FY10 contribution among community's districts</u>			
6 FY10 total unapportioned required contribution ("municipal contribution" sheet row 19 or 28)			28,448,297
7 FY10 foundation enrollment	5,133	53	5,186
8 FY10 foundation budget	45,194,508	784,524	45,979,032
9 Each district's share of municipality's total FY10 foundation	98.29%	1.71%	100.00%
10 FY10 required contribution apportioned using row 9 percentages	27,962,894	485,403	28,448,297
11 Essex Agricultural adjustment			
12 <b>Required district contribution FY10 ( lines 10 + 11)</b>	<b>27,962,894</b>	<b>485,403</b>	<b>28,448,297</b>
13 Change FY09 to FY10 (12 - 5)	682,089	-10,410	671,679

\*actual contributions as reported to ESE on each district's End of Year Financial Report, Schedules 2 and 19

**Community Projects 2005-2009**

<b>Location</b>	<b>Description</b>	<b>Department</b>	<b>Fiscal Year</b>	<b>Estimated Commercial Value</b>	<b>Actual Cost</b>
NVTHS	repair dents/rust on hood/paint	Auto Body	2006	1,000	650
NVTHS	paint bed liner in pickup body	Auto Body	2006	675	325
Westford Police Dept.	repair holes/dents/repaint remove decals/paint/repair	Auto Body	2006	1,400	650
Westford Police Dept.	dent holes	Auto Body	2006	1,500	650
Westford Police Dept.	remove decals/fill holes/paint	Auto Body	2006	1,150	650
Westford Police Dept.	remove decals/fill holes/paint	Auto Body	2006	1,100	600
Westford Police Dept.	repair car same color, dents as needed	Auto Body	2006	1,500	700
Westford Police Dept.	repair body damage to left side/paint	Auto Body	2006	800	600
NVTHS	two-story building for Plumbing Dept.	Carpentry	2006	15,000	2,500
Youth Theater	12'x12' crescent moon & stairs Aladdin Production	Carpentry	2006	400	200
Board of Health	Employee party	Culinary	2006	1,500	800
Norman Day School Gym	install 100' EMT pipe in gym for tel & cable TV	Electrical	2006	500	100
Dance/Event	floral arrangements	Horticulture	2006	500	300
NVTHS	October Fest	Horticulture	2006	200	100
NVTHS	Fashion Show	Horticulture	2006	350	125
NVTHS	Katrina Relief Dinner	Horticulture	2006	300	125
Veteran's Community Ctr.	Holiday Party	Horticulture	2006	300	125
Westford Adult Daycare	Holiday Visit	Horticulture	2006	300	150
Girl Scouts	Cookie Bake	Hotel/Rest	2006	250	85
NVTHS	Katrina Relief Dinner	Hotel/Rest	2006	1,650	500
Veteran's Community Ctr.	Holiday Party	Hotel/Rest	2006	1,200	480
Westford Adult Daycare	Holiday Visit	Hotel/Rest	2006	300	50
Emergency	Repair dents/paint as needed	Auto Body	2007	1,492	1,170
Bldg. Insp.	Repair dent/paint as needed	Auto Body	2007	1,106	861
Police Dept.	Repair dent/paint as needed	Auto Body	2007	1,068	831
Police Dept.	Repair dent/paint as needed	Auto Body	2007	958	742
39 Main Street	Foundation sills	Carpentry	2007	8,400	4,200
Town Employees	Luncheons	Culinary	2007	360	210

**Community Projects 2005-2009**

<b>Location</b>	<b>Description</b>	<b>Department</b>	<b>Fiscal Year</b>	<b>Estimated Commercial Value</b>	<b>Actual Cost</b>
Crisafulli School	Dinner	Culinary	2007	2,800	0
Westford Schools	School Greenhouse wiring Install 5- 6 outlets/wire 3 vents/wire 1-exhaust motor	Electrical	2007	600	65
Robinson School	using EMT conduit	Electrical	2007	1,500	400
New Horizon Church	wiring	Electrical	2007	500	381
Westford Police #23	Repair bumper covers, fill holes, remove decals	Auto Body	2008	1,800	13
Westford Police #25	car #25 remove decals, repair dents, fill holes, paint	Auto Body	2008	1,900	1,164
Town of Westford	Bandstand	Carpentry	2008	15,000	287
Adult Day Support	Luncheons	Culinary	2008	2,550	1,530
Town Employees	Luncheons	Culinary	2008	360	210
Town of Westford	Bandstand wiring	Electrical	2008	1,500	125
Police Department	Repair/Repaint Frt. Bumper Cover	Auto Body	2009	275	193
St. Catherine's Cemetery	Installation of new door, new siding, new roof and overhangs on 16 x 24 garage	Carpentry	2009	5,000	1,550
HydroDot, Inc.	Produce training video	TV Media	2009	800	200
Green Egg Chef	Videotape 1/2 hour segment	TV Media	2009	1,200	210
Green Egg Chef	Videotape 1/2 hour segment	TV Media	2009	1,200	210
East Boston Camp	Two 18 x 27 Cabins; strip and re-roof	Carpentry	2009	5,200	
Westford Town	Employee Party	Culinary	2009	3,000	1,650
Debate-Lowell Sun		Culinary	2009	400	200
Puma Co. - Take out		Culinary	2009	1,500	800
Roudenbush Luncheon		Culinary	2009	300	150
Roudenbush Luncheon		Culinary	2009	300	150
Roudenbush Luncheon		Culinary	2009	300	150
Roudenbush Luncheon		Culinary	2009	300	150
Roudenbush Luncheon		Culinary	2009	300	150
<b>Westford Total</b>				<b>93,845</b>	<b>28,416</b>