



FY 2023–2024 BUDGET

Approved on March 7, 2023
By the NVTHS School Committee

Nashoba Valley Technical High School

Dr. Denise P. Pigeon, *Superintendent*
Michelle Shepard, *Business Manager*

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NASHOBA VALLEY

TECHNICAL HIGH SCHOOL

NASHOBA VALLEY

TECHNICAL HIGH SCHOOL



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School Committee Membership

2022–2023

Charlie Ellis, *Chairman*
LITTLETON

Karen Chapman, *Vice-Chairman*
TOWNSEND

Chris Prehl
AYER

Cory Prehl, *Alternate*
AYER

Lawrence MacDonald
CHELMSFORD

Samuel Poulten
CHELMSFORD

Clare Jeannotte
CHELMSFORD

Pat Wojtas, *Alternate*
CHELMSFORD

Robert Flynn
GROTON

John Ellenberger, *Alternate*
GROTON

Ed Mullen, *Alternate*
LITTLETON

Robert Goes
PEPPERELL

TBD
PEPPERELL

TBD
PEPPERELL

TBD, *Alternate*
PEPPERELL

Brian Fulmer
SHIRLEY

TBD, *Alternate*
SHIRLEY

Sheldon Chapman
TOWNSEND

TBD, *Alternate*
TOWNSEND

Ronald Deschenes
WESTFORD

Alicia Mallon, *Alternate*
WESTFORD

Student Representatives to the School Committee



Brianna Hall
*Electrical
Technology*
LUNENBURG



Kaitlyn Landers
Cosmetology
WESTFORD



Harrison Mayotte
*Programming &
Web Development*
CHELMSFORD



Dylan Schenck
*Television & Media/
Theatre Arts*
CHELMSFORD



Mitchell Tierney
*Electrical
Technology*
CHELMSFORD

Executive Summary of FY2024 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. In addition, NVTHS recently adopted a Portrait of an NVTHS Graduate focused on the following attributes - Respectful, Responsible, Resilient, Resourceful, and Ready for their future.

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 fourth year in a row district enrollment has increased, with this trend anticipated to continue into the 2023-2024 school year. District enrollment during the 2022-2023 school year increased by 27 district students from the previous school year for a total district enrollment of 715 students.

TECHNICAL PROGRAM ENROLLMENT		
Cluster	Programs	% of Students
Construction & Transportation	Automotive Collision Repair, Automotive Technology, Carpentry, Electrical Technology, Plumbing Technology	41%
Health & Services	Cosmetology, Culinary Arts, Hospitality Management, Marketing, Early Childhood Education, Health Assisting, Dental Assisting, Veterinary Assisting	31%
Arts & Technology	Advanced Manufacturing, Biotechnology, Design & Visual Communications, Engineering Technology, Programming & Web Development, Robotics, TV & Media Production/Theatre Arts	28%

The Fiscal Year 2024 (FY24) Budget reflects an ongoing focus on NVTHS's mission, goals, and Portrait of a Graduate as we navigate educating students in these unprecedented times. The FY24 budget looks ahead into the 2023-2024 school year and the future needs of our students as we move forward with pandemic recovery and workforce development to meet local labor market trends. The FY24 Budget represents general fund and school choice fund spending for the District of \$17,631,504, an increase of \$992,352, or a 5.96% increase in spending from the FY23 voted budget of \$16,639,152.

Executive Summary of FY2024 Budget

GENERAL FUND EXPENSES	FY24	Change \$	Change %	Notes
1000 Administration	822,523	38,410	4.9%	Contractual increases, software
2000 Instruction	8,734,491	546,069	6.67%	Step/lane changes, +2 staff, tech program supplies
3000 Pupil Services	2,011,310	106,128	5.57%	Transportation & other contractual increases
4000 Operations & Maintenance	1,716,199	188,825	12.36%	Contractual, utility & supply cost increases
5000 Benefits & Fixed Charges	3,022,993	86,417	2.94%	Required increases
7000 Acq., Improve & Replace Assets	375,000	25,000	7.14%	Increased capital need
8000 Debt Retirement and Service	602,000	-24,075	-3.85%	Decreasing debt
9000 Programs with Other Schools	14,400	8,236	134%	Estimated school choice out
Total General Fund Budget	17,298,916	975,010	5.97%	
Costs funded by School Choice Fund	332,588	17,342	5.50%	
Totals	17,631,504	992,352	5.96%	

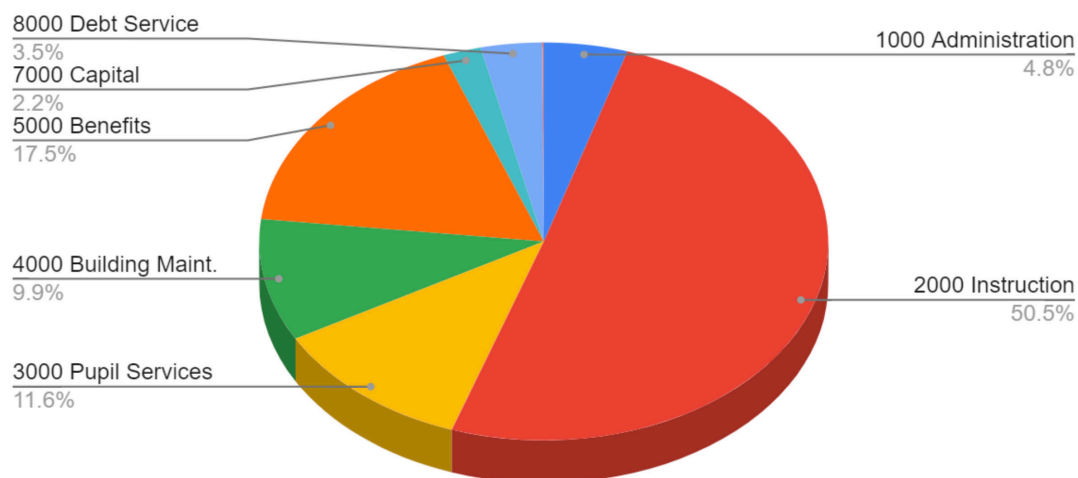
In addition to anticipated annual increases, proposed staffing changes from the FY23 to the FY24 Budget include the addition of a one carpentry teacher and one academic/moderate disabilities teacher due to student enrollment demands.

Proposed capital expenditures in the FY24 Budget have been increased by approximately \$25,000 from FY23 for our ongoing and increasing capital needs reflective of our aging building/facility. Specific capital projects to be funded by the FY24 capital budget include an elevator modernization and replacement of a portion of the second floor fire suppression system. The district recently completed a full facility assessment to inform five and ten year capital planning. Major future projects will include a multi-year phased approach to fire suppression system replacement and HVAC upgrades. As debt payments decrease, the district anticipates increasing capital expenses. In addition, the District is research-

Executive Summary of FY2024 Budget

ing the potential of a Massachusetts School Building Authority (MSBA) repair project and/or bonding the anticipated \$15 to \$20 million in capital needs anticipated in the next ten years. We are pleased to share that over the past six years we have been working diligently to upgrade our twenty technical programs selecting one or two programs per year for upgrade. The district has been most fortunate to receive an unprecedented amount of state competitive Workforce Skills Capital Grants to support this effort. This includes the recent \$500,000 Workforce Skills Capital Grant awards in Cosmetology, \$2,500,000 for Veterinary Science and Electrical, and most recently \$3,750,000 to expand Engineering, Programming, and Robotics.

FY 24 Expenditures by Category



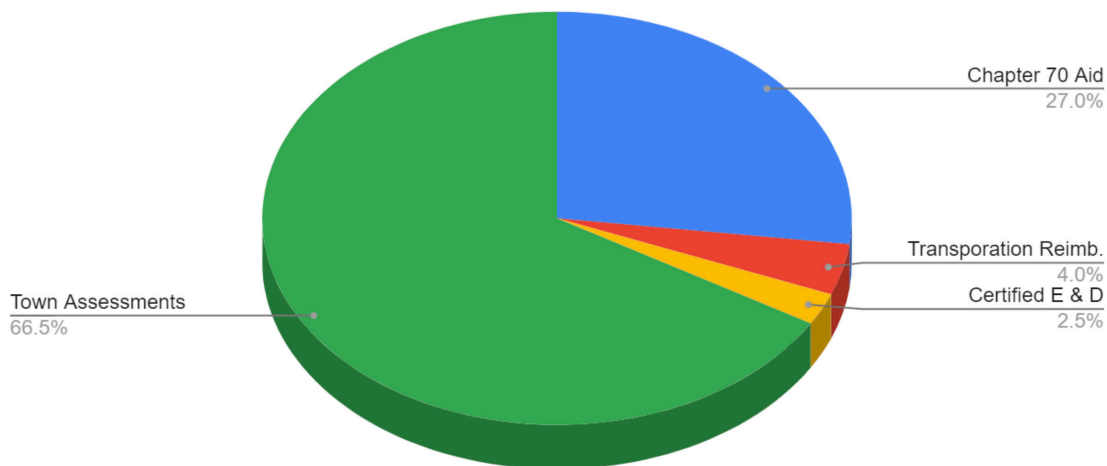
The FY24 Budget allocates \$200,000 to the District's Other Post Employment Benefits (OPEB) Fund. The purpose of this fund is for the future health insurance liability of the District's employees to cover the cost of retiree health insurance benefits. As part of our annual audit process, an actuarial study is conducted and an estimated OPEB liability is calculated. The District's liability as of June 30, 2022 is approximated at \$10,081,776. The balance of the OPEB trust is \$1,742,939 as of December 31, 2022. In response to OPEB liabilities, the NVTSHS School Committee has committed to allocating monies to the OPEB Fund annually.

Revenue sources to support the FY24 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

Executive Summary of FY2024 Budget

District's estimated Chapter 70 School Aid for FY24 is \$4,701,934. This reflects a State-Aid increase of \$801,157, a 20.54% increase from FY24. Chapter 71 Regional Transportation Reimbursement is estimated at \$618,617, an increase of \$99,159 or 19.09%. The total member town assessment revenue from FY23 to FY24 has increased by \$415,904, a 3.74% 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.

FY 24 Revenue Plan



Nashoba Valley Tech's FY24 Revenue Plan reflects the use of other non-state aid and non-member assessment revenue. This includes the use of a portion of Certified Excess and Deficiency certified as of July 1, 2022 in the amount of \$438,816. This reflects a decrease of \$341,210, a 43.74% decrease in the usage of funds compared to FY23. The FY24 Revenue Plan reflects the use of approximately 63% of the certified available Excess and Deficiency, although we are not required to utilize these funds as the certified amount is <5% of the budget under MGL Ch. 71, §16B½. In addition, the FY24 expenditure plan reflects the continued use of the School Choice revolving fund in the amount of \$332,588 to support instructional staffing needs.

Executive Summary of FY2024 Budget

REVENUE - MEMBER TOWN ASSESSMENT CHANGE FY22/FY23						
	# of Students	Minimum Contribution	Transportation/ Capital Equip.	Additional Assessment	Debt Service	Total Assessment
FY23	688	9,138,788	783,782	575,000	626,075	11,123,645
FY24	715	9,846,166	791,383	300,000	602,000	11,539,549
Change	27	707,378	7,601	-275,000	-24,075	415,904

REVENUE DIFFERENCE FY23/FY24				
	FY23	FY24	Increase (Decrease)	%
Assessments	11,123,645	11,539,549	415,904	3.74%
Chapter 70 Aid	3,900,777	4,701,934	801,157	20.54%
Regional Transportation Reimbursement	519,458	618,617	99,159	19.09%
Certified Excess & Deficiency	780,026	438,816	-341,210	-43.74%
Total Revenue	16,323,906	17,298,916	975,010	5.97%

In closing, the FY24 Budget and Revenue plan is a balanced plan focused on meeting the needs of students and local workforce development needs during the time of recovery from 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

Dr. Denise Pigeon
Superintendent

Budget Subcommittee Membership:

Karen Chapman, *Subcommittee Chair*
TOWNSEND

Lawrence MacDonald
CHELMSFORD

Charlie Ellis
LITTLETON

Brian Fulmer
SHIRLEY

Clare Jeannotte
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.

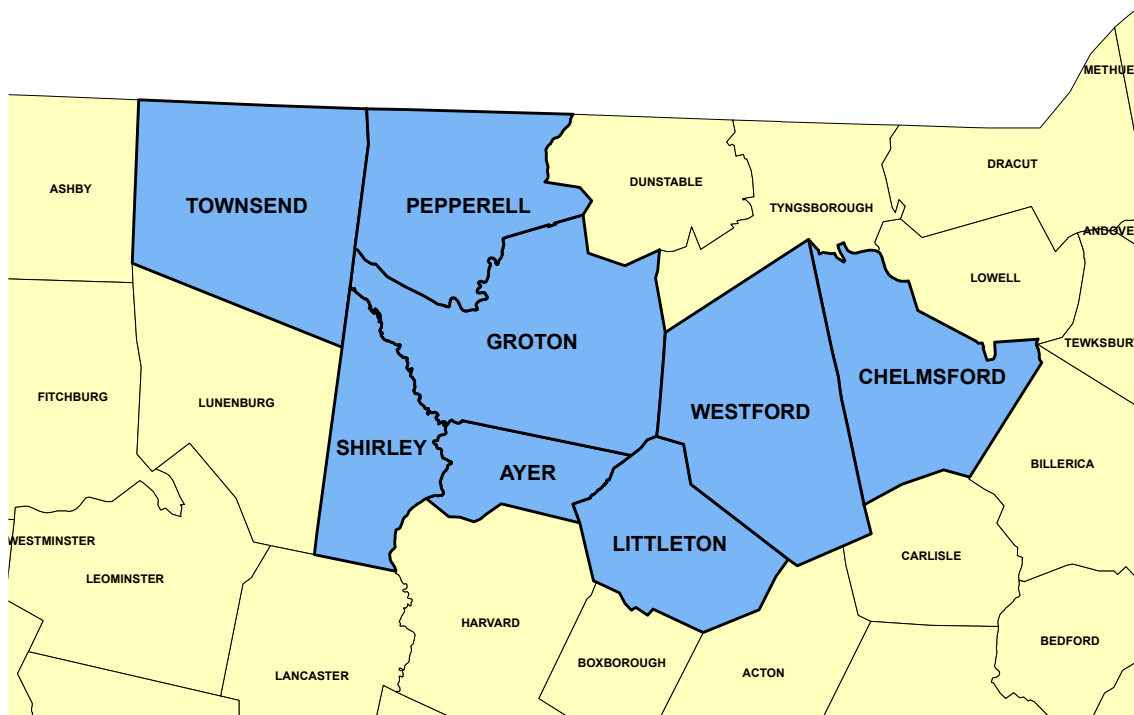
During the freshman year, students explore all technical program areas. In late winter, one area in which to major will be chosen. This exploratory program enables students to make realistic and informed decisions that reflect their needs, interests, and abilities. For students entering Nashoba Valley 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, 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

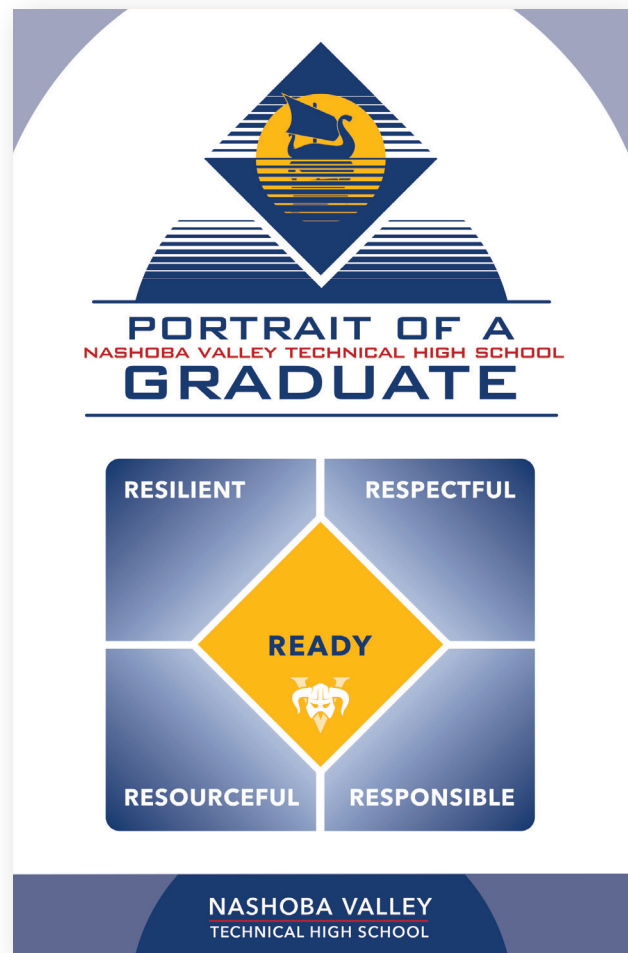


The Mission of Nashoba Valley Technical High School is to provide the highest quality academic and technical education possible to prepare our students for college and career paths leading to success in an ever-changing technological world. The school strives to promote citizenship through a safe and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

PORTRAIT OF A GRADUATE

During the 2022 - 2023 School Year, the Nashoba Valley Technical High School community developed and adopted a map of core qualities that the school would actively strive to cultivate and recognize in its students. Over the course of the year, Nashoba Tech's administration and staff engaged in a series of workshops, brainstorming sessions, and team meetings designed to identify the essential attributes a graduate of the school should possess in order to be an engaged, responsible, and productive members of their professions and communities.

This resulting "Portrait of a Graduate" is an aspirational idea intended to serve as a guidepost for both students and staff, to help stay oriented toward the goal of ensuring that every student who graduates from Nashoba Valley Technical High School is prepared to head into the world, and their future, and be successful at whatever they choose to do. It serves to remind us that we want every student that receives a Nashoba Tech diploma to be Resilient, Respectful, Resourceful, Responsible, and most of all Ready for whatever lies ahead.



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

Advanced Manufacturing	Electrical Technology
Automotive Collision Repair & Refinishing	Engineering Technology
Automotive Technology	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 Science

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

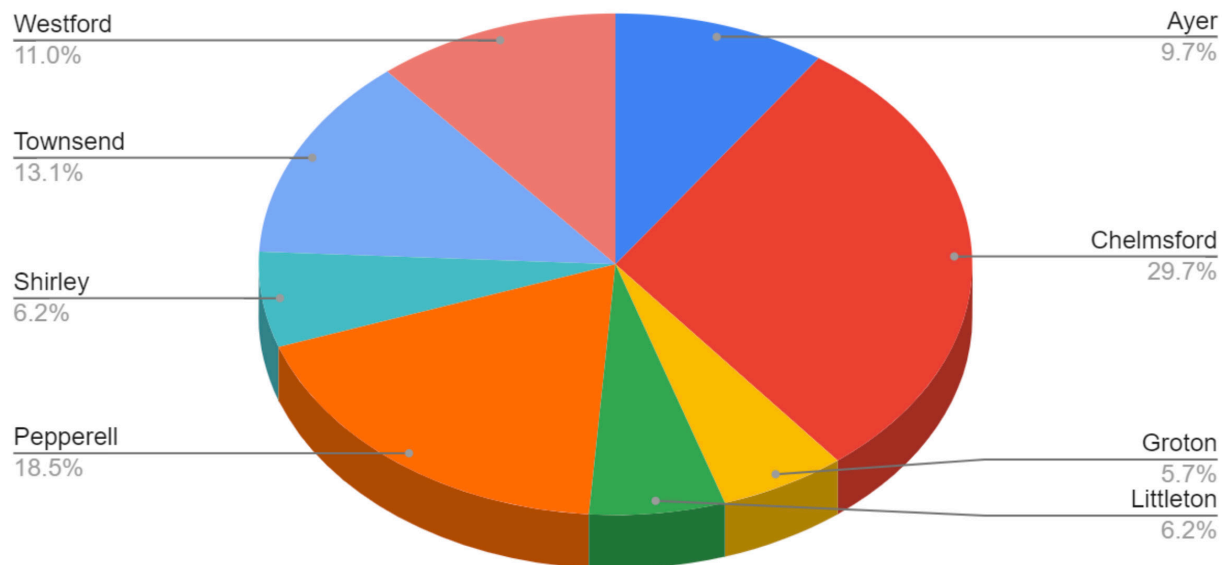
ATHLETICS

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

Nashoba Valley Technical High School Foundation Enrollment Change by District Town

Nashoba Valley Technical High School Foundation Enrollment Change by District Town			
Town	FY23	FY24	Change
Ayer	61	69	+8
Chelmsford	207	212	+5
Groton	45	41	-4
Littleton	41	44	+3
Pepperell	122	132	+10
Shirley	49	44	-5
Townsend	90	94	+4
Westford	73	79	+6
Total District	688	715	+27

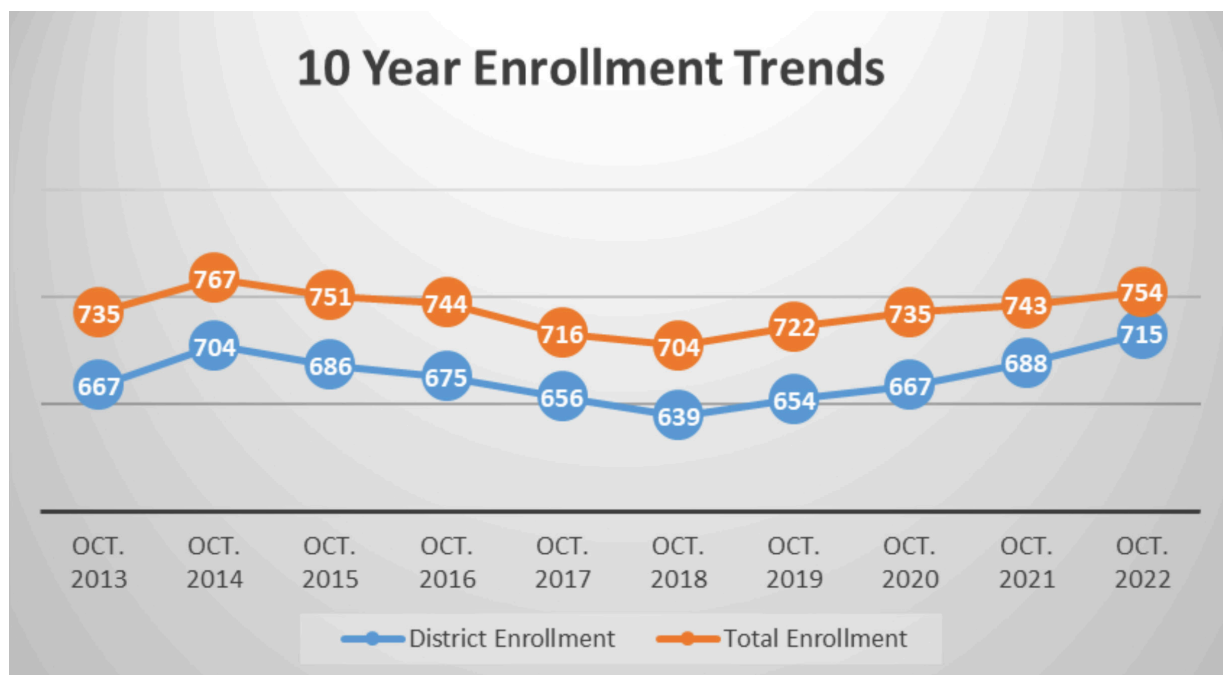
District Enrollment by Town Percentage



Historical Enrollment Trends - 10 Year Review

Town	Oct. '13	Oct. '14	Oct. '15	Oct. '16	Oct. '17	Oct. '18	Oct. '19	Oct. '20	Oct. '21	Oct. '22
Ayer	49	57	56	48	48	51	55	59	61	69
Chelmsford	173	185	184	191	198	186	200	212	207	212
Groton	39	39	36	39	35	43	39	46	45	41
Littleton	38	33	34	30	34	29	35	37	41	44
Pepperell	140	159	152	153	136	129	128	109	122	132
Shirley	69	85	72	58	54	51	53	54	49	44
Townsend	104	94	103	107	95	86	80	79	90	94
Westford	55	52	49	49	56	64	64	71	73	79
Total District	667	704	686	675	656	639	654	667	688	715
School Choice & Non-resident	68	63	65	69	67	65	68	68	55	39
Total	735	767	751	744	723	704	722	735	743	754

Comparison of District and Total Enrollment



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	2.8%	25%
English Language Learner	0.1%	12.1%
Students with Disabilities	32.5%	19.4%
High Needs	53.2%	55.1%
Economically Disadvantaged	31.2%	42.3%

How is our school doing on other school accountability measures?

ACCOUNTABILITY MEASURE*	Nashoba Valley Technical High School	State Average
2022 Attendance Rate	95.7%	91.5%
2021 4-Year Graduation Rates	95.5%	89.8%
2021 Annual Dropout Rate	0.7%	1.5%
2022 MassCore - Completing a Rigorous Course of Study	100%	83.8%

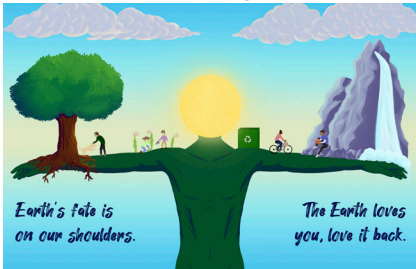
*Information taken from the Department of Elementary and Secondary Education website at www.doe.mass.edu

How is our school doing on vocational technical accountability measures?

GRADUATE FOLLOW UP STUDY RESULTS	Percent Positively Placed
2021 Graduates of Nashoba Valley Technical High School	91.2%
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(S)	Achievement	Program
Lillian Burgess Ariana Christmas Richard Collins Febronia Girgis Jaden Greenslade Xexilya Herrera Shayla Kirk Sarah Recchia Willa Roberts Alora Rodgers Alyssa Rosato Rachel Vincent	Alzheimer's Care Certification	Health Assisting
Julia Chamberlain Lilliana Estevao Zoe Holston Chelsea Lyle Hailey Mann Jennifer Monteiro Elizabeth Paff Skyla Ricciardi	Certified Nursing Assistant Certificate	Health Assisting
Sarah Recchia Willa Roberts Lilian Burgess	HeartSaver CPR	Health Assisting
Jenna Despres	International Nanny Exam Certification	Early Childhood Education
Eric Caulfield, Nathaniel Dunn, Diara Fernand, Moss Halloran, Megan Hussey, Lauren Mazgelis, Alex Petraglia, Johnathan Picolotto, Michael Prideaux, Noah Silva, Gwendolyn Stenquist <i>with</i> Erin Bean and Yabdiel Cruz	Mural Project - Pheasant Lane Mall 	Design & Visual Communications
Alex Petraglia	Winner - Massachusetts Partners for Youth PSA Poster Design Contest 	Design & Visual Communications

Recent Student Achievements

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

Annually, the Massachusetts Department of Elementary and Secondary Education selects five students to compete at the national level for demonstrating outstanding scholarship and excellence as a member of the school community, leadership, and school and community involvement. Congratulations to this year's nominees from Nashoba Tech!



Kaitlyn Landers
Cosmetology
WESTFORD



Harrison Mayotte
*Early College/
Programming &
Web Development*
CHELMSFORD

2022 SkillsUSA Competition Medalists

STUDENT	Place	Competition	Program
DISTRICT PLACEMENTS			
Carolyn Dorman, Townsend	Gold	Advertising Design	<i>Design & Visual Communications</i>
Caiden Mills, Chelmsford	Silver		<i>Design & Visual Communications</i>
Aurora Condor, Chelmsford Connor McCall, Pepperell	Gold	Audio/Radio Production	<i>TV & Media Production/ Theatre Arts</i>
Nyk Fischer, Townsend Dylan Schenck, Chelmsford	Silver		<i>TV & Media Production/ Theatre Arts</i>
Nathan Blaisdell, Pepperell	Gold	Automotive Science Technology	<i>Automotive Technology</i>
Charlie Graney, Chelmsford	Bronze	CNC Milling Specialist	
Michael Whiting, Chelmsford	Gold	CNC Technician	<i>Advanced Manufacturing</i>
Nicholas Moore, Chelmsford	Silver		<i>Advanced Manufacturing</i>
Andrew LeLievre, Littleton	Bronze		<i>Advanced Manufacturing</i>
John Duggan, Chelmsford	Bronze	CNC Turning Specialist	<i>Advanced Manufacturing</i>
Kaitlyn Landers, Westford	Silver	Cosmetology (Over 500 Hours)	<i>Cosmetology</i>

SkillsUSA Competition Medalists (Continued)

STUDENT	Place	Competition	Program
DISTRICT PLACEMENTS (CONTINUED)			
Peter Zaferacopoulos, Littleton	Gold	Cosmetology (Under 500 Hours)	Cosmetology
Mikayla Barrett, Boxborough Wendy Barrett, Boxborough	Silver	Digital Cinema Production	TV & Media Production/ Theatre Arts
Meghan Chamberlain, Shirley Elsa Vig, Billerica	Bronze		TV & Media Production/ Theatre Arts
Matthew Lynch, Westford	Gold	Industrial Motor Control	Electrical Technology
Nickolas Cambridge, Ayer	Silver		Electrical Technology
Maxwell Mazgelis, Westford	Gold	Photography	Design & Visual Communications
James Hirt, Chelmsford	Bronze		Design & Visual Communications
Shaun Driscoll, Westford	Silver	Plumbing	Plumbing
Trey Diekan, Townsend	Bronze	Restaurant Service	Culinary Arts
Phenix Flockhart, Littleton	Gold	Telecommunications Cabling	Electrical Technology
Brianna Hall, Lunenburg	Silver		Electrical Technology
Gaetano Wallace, Townsend	Bronze		Electrical Technology
STATE PLACEMENTS			
Aurora Condor, Chelmsford Connor McCall, Pepperell	Gold	Audio/Radio Production	TV & Media Production/ Theatre Arts
Nyk Fischer, Townsend Dylan Schenck, Chelmsford	Silver		TV & Media Production/ Theatre Arts
Dominic Carbone, Townsend Frank Horn, Townsend Emily MacNeil, Dunstable	Gold	Career Pathways Showcase: Arts & Communication	Design & Visual Communications
Michael Whiting, Chelmsford	Bronze	CNC Technician	Advanced Manufacturing
Kaitlyn Landers, Westford	Gold	Cosmetology (Over 500 Hours)	Cosmetology
Peter Zaferacopoulos, Littleton	Silver	Cosmetology (Under 500 Hours)	Cosmetology
Matthew Lynch, Westford	Gold	Industrial Motor Control	Electrical Technology
Phenix Flockhart, Littleton	Silver	Telecommunications Cabling	Electrical Technology
NATIONAL PLACEMENTS			
Aurora Condor, Chelmsford Connor McCall, Pepperell	Silver	Audio/Radio Production	TV & Media Production/ Theatre Arts
Kaitlyn Landers, Westford	Silver	Cosmetology (Over 500 Hours)	Cosmetology
Matthew Lynch, Westford	Silver	Industrial Motor Control	Electrical Technology
Dominic Carbone, Townsend Frank Horn, Townsend Emily MacNeil, Dunstable	5th	Career Pathways Showcase: Arts & Communication	Design & Visual Communications

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.

2022 - 2023 Cooperative Placement Employers

Acton Ford	Keystone Precision
Acton Medical	Lannan Chevrolet
Angell @ Nashoba	Ledgeview Graphics & Printing
As You Like It Salon	Lifecare Center of Nashoba Valley
Atlantic Auto Body Carstar Collision	Little Sprouts - Lowell
Benchmark Sr. Living - Atrium at Drum Hill	Littleton Animal Hospital
Benchmark Sr. Living - Chelmsford Crossing	Low Places Ranch
Boch Honda West	McNabb Pharmacy
The Boxboro Regency	Merrimack Valley Oral Surgeons
Burkart-Phelan, Inc.	Moppet Preschool
Chewie's Playland	Norman E. Day Electrical
Country Kids Child Center	Northern Acoustical Ceilings, Inc.
Countryside	Nypromold, Inc.
Crumbl Cookies	Papalia Home Services
Cut to the Chase Salon & Spa	Pelletier Electric
East Corp. Electric	Philip Ciampa - Lexington
Enwright Plumbing & Heating	Plumbing Supply Co.
Eric C. Foster Plumbing & Heating	The Portland Group
Family Tree Childcare Center	Powderly & Sons
Four Paws Only, Inc.	Precision Machine, LLC
FW Webb	Prime Electrical Services
G. Smith Development	Residence of Freeman Lake
Gray Company	Rex Lumber
The Groton Inn/Forge & Vine	SpringBoard Schools - Chelmsford
Harvard Family Medicine	TF - Electric
Interstate Electric	Theide Plumbing
Johnson's Dairy Bar	

Evening/Adult Programs

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 at <https://www.nashobatech.net/page/adults-nashoba-at-night>

AUTOMOTIVE - Resumes March 2023

- **Curriculum includes:** Inspection, brakes, alignment, electrical, transmissions, engines, and more
- **Industry Credentials include:** Automotive Service Excellence (ASE), Valvoline, EPA 609, OSHA 10 General Industry, and Automotive Lift Institute

CNC/MACHINE OPERATOR - Starts March 2023

- **Curriculum includes:** Manual mill & lathe operations, Haas CNC mill & lathes, blueprint reading, bandsaws, micrometers, height gauges, Prototrak mill, optical comparators, and more
- **Industry Credentials include:** MACWIC Levels 1 & 2 and OSHA 10 General Industry

ELECTRICAL - Starts July 2023

- **Curriculum includes:** Hand & power tools, electrical code, wiring methods (lights, plugs, switches), measuring, sizing, cutting, bending, installation, and more
- **Industry Credentials include:** HotWorks, Ramset training, Scissor Lift training and OSHA 10 Construction Safety

PLUMBING - Resumes March 2023

- **Curriculum includes:** Soldering, pipe connecting tools, threading machines (Wirsbo pex, Propress, Tracpipe, Watts pex, Shark Bites), and more
- **Industry Credentials include:** Plumbing Tier 1 (110 hours), Viega PP/MP/MPS, TracPipe, and OSHA 10 Construction Safety

Additional programs under consideration for Spring 2023 grant applications

2022-2023 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	Cority Software
Absolute Manufacturing	Cornerstone Visual Communications
Absolute Pawfection Grooming	Dana-Farber Cancer Institute
Acton Toyota	Danaher Corp.
Angell Animal Medical Center	Debra's Natural Gourmet
Art Institute of Boston - Marketing Department	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.	Greater Visions Child Care Center
C & C Plumbing	Green International
C&C Machine	Griffin Electric
Cain, Bouvvert, Jarry & Vaillancourt, P.C.	Groton Collision Center
Carstar Auto Body	Groton Inn
Chelmsford Crossing & GLT LPN program	Groton Public Television
Chipotle	Gurukul Child Care Center
Cisco	Habitat for Humanity
	Hair Lines Distributer

2022-2023 Business Advisory Board Members

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
MEC Electrical Contractors, Inc
Merit Machine
Middlesex Community College
Middlesex Savings Bank
Motion Graphics Artist
Mount Wachusett Community College
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 College
Northeastern Univ. Nursing School & LPN
Oconner Studios

Packard Machinery Company
Parallel Wireless, Inc.
Physical Sciences, Inc.
Polar Controls, Inc
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
Southwestern Industries, Inc.
Spencer Technologies
Stansfield Tire
Stay Safe Inc.
Stealth Biotherapeutics
The Goddard School
The Valley Collaborative
Townsend Dental Group DMD
Transformations
Triangle Service Center
University of Massachusetts Lowell
University of Hartford
Wagner Mercedes
Waltham High School
Watermark Environmental
Wentworth Institute of Technology
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

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.

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.

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.

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.

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 planning for updating our buildings and grounds. The FY24 plan will be funded through the general fund, revolving funds, and Workforce Skills Capital Grants.

FY24 Proposed Capital Plan*			
Project	Capital Budget	Revolving Funds	Workforce Skills Grants
Elevator Modernization	\$50,000	\$350,000	
Fire Suppression System Replacement - Phase I	\$150,000	\$320,000	
Bid specifications for phase II of fire suppression system repairs and other projects	\$105,000		
Ongoing flooring and painting upgrades	\$50,000		
Replace body on plow truck	\$20,000		
Expansion of Vet Tech/Electrical			\$2,500,000
Expansion of Engineering, Robotics, Programming			\$3,750,000
Total	\$375,000	\$670,000	\$6,250,000
*Plan is subject to revisions based on results of Facility Assessment updates.			

Numerous capital projects are currently considered high priority and are in the feasibility stage for potential funding in FY25 and beyond.

Fire Suppression System Phased Project: This project will include bid specs and the replacement or repair of the fire suppression system in a five or six phase approach.

Parking Lots and Curbing Repairs: This project will include a study of existing conditions of the parking lot, curbing, curb cuts at HC access and walkways, and provide upgrade recommendations; followed by a schematic design, bid specs, and the actual project.

HVAC System Updates: This project will consist of a review of existing HVAC systems and Architectural Impacts and provide upgrade recommendations; followed by schematic design, bid specs, and the actual project. The District is researching a potential MSBA repair project and/or use of bonds for this project.

Workforce Skills Capital Grant Projects

Created by Governor Baker in 2015, the goals of the Skills Capital Grants Program has been to help high schools, colleges and other educational institutions invest in the most up-to-



date training equipment to give students an advantage when they continue in their chosen field. Since 2015, Nashoba Valley Technical High School has been the proud recipient of \$8,575,000 in grant funds from the Workforce Skills Program, including \$6,250,000 for FY24. This has allowed us to continue to provide the most advanced technical education possible to our students, meeting the standards set by industry partners.

FY	Program	Amount	Plan
2016	Advanced Manufacturing	\$500,000	Program Renovation and Equipment Update
2017	Engineering/Robotics	\$500,000	Program Renovation and Equipment Update
2019	Health/Dental	\$500,000	Program Renovation and Equipment Update
2020	Culinary/Hospitality	\$125,000	Equipment Replacement
2022	Plumbing	\$250,000	Program Renovation and Equipment Update
2023	Cosmetology	\$500,000	Salon Renovation and Equipment Update
2024	Electrical/ Veterinary Science	\$2,500,000	Program Renovation and Equipment Update - will also allow us to expand both programs physical space within the building to address student enrollment trends
2024/ 2025	Engineering/Robotics/ Programming and Web/ Advanced Manufacturing	\$3,750,000	Building Addition and Equipment Update - will allow us to create a "Manufacturing Production Center" addressing the growing needs of the manufacturing industry, a primary employer in our area.

FY24 Estimated Allocation Grant Summary

GRANT	TITLE	REVENUE	
		FY23 Approved	FY24 Proposed (Estimate)
140	Title II, Part A: Supporting Effective Instruction	\$17,892	\$17,892
240	Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	\$242,175	\$242,175
305	Title I, Part A: Improving Basic Programs	\$96,885	\$96,885
309	Title IV, Part A: Student Support and Academic Enrichment	\$10,000	\$10,000
400	Perkins Occupational Skills	\$162,702	\$162,702
460	Early College Expansion Planning Grant	\$50,000	\$50,000

Elementary and Secondary Education Emergency Relief (ESSER III)

ESSER III (Grant 119) provides resources to school districts for the safe reopening and operation of schools. Consultation with key stakeholders was conducted in the fall of 2021 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.

ESSER III Plan	FY23/FY24
Student Support Center & Student Support Staffing Training	\$220,090
HVAC Controls Building-wide Upgrade	\$225,000
High Quality Instructional Materials and Instructional Technology	\$178,000
Total	\$623,090*

**Funds available for use through September 24, 2024 and are subject to grant revision based on need.*

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 \$10,081,776.

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.

Below is an overview of the contribution history and balance through December 31, 2022.

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
Contribution 9/7/2022	200,000.00
Cumulative Interest Earnings & Change in Value	251,521.19
Balance as of December 31, 2022	\$1,742,939.19

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.

Below is an overview of the contribution history and balance through December 31, 2022.

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	170,380.02
Balance as of December 31, 2022	\$1,620,380.02

Budget Development Schedule

Last Week 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 19th
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 (<i>as needed</i>) 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 (<i>as needed</i>)
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 of February	Town Officials Breakfast, Presentation on the Budget
First Week of February	School Committee Public Hearing on the Budget (<i>must be held at least 45 days before the first town meeting</i>)
March	First town meeting held (<i>Westford</i>)
April - June	Town Meetings held in remaining district towns

APPENDICES

- FY2024 PROPOSED BUDGET BY STATE FUNCTION CODE
- FY2024 PROPOSED BUDGET BY DETAILED FUNCTION CODE
- FY2024 ESTIMATED REVENUE PLAN
- FY23/FY24 REVENUE DIFFERENCE
- FY2024 ASSESSMENTS BY TOWN

FY2024 Proposed Budget by State Function Code

Account Code	Account Description	FY21 Voted Budget	FY22 Voted Budget	FY23 Voted Budget	FY24 Voted Budget	Increase (Decrease) Amount	Increase (Decrease) %
1000	Administration	740,140	764,821	784,113	822,523	38,410	
2000*	Instructional Services	7,650,939	7,692,161	8,188,422	8,734,491	546,069	
3000	Pupil Services	1,644,581	1,821,562	1,905,182	2,011,310	106,128	
4000	Operation & Maintenance	1,413,263	1,462,692	1,527,374	1,716,199	188,825	
5000	Benefits & Fixed Charges	2,715,526	2,799,535	2,936,576	3,022,993	86,417	
7000	Asset Acquisition & Improvement	225,000	225,000	350,000	375,000	25,000	
8000	Debt Service	592,178	650,300	626,075	602,000	-24,075	
9000	School Choice	10,000	17,723	6,164	14,400	8,236	
Total General Fund Budget		14,991,627	15,433,794	16,323,906	17,298,916	975,010	5.97%
School Choice Used as a Revenue Source		632,166	567,956	315,246	332,588	17,342	
Total Budget (Including School Choice Fund)		15,623,793	16,001,750	16,639,152	17,631,504	992,352	5.96%

*FY21 through FY23 voted have been restated in Account Code 2000 Instructional Services to not include instructional costs funded by School Choice Fund consistent with current year presentation.

FY2024 Proposed Budget by Detailed Function Code

Account Number	Account Description	FY21 Voted Budget	FY22 Voted Budget	FY23 Voted Budget	FY24 Voted Budget	Increase (Decrease) Amount	Increase (Decrease) %
1400	Central Office, Finance and Legal	740,140	764,821	784,113	822,523	38,410	
2110	School Curriculum, Dept. Heads *	597,238	617,313	665,860	620,341	-45,519	
2210	Principal	299,768	297,946	314,681	316,423	1,742	
2250	Building Technology	223,877	233,795	249,977	255,534	5,557	
2300	Teachers, Classroom **	4,953,046	5,113,083	5,510,256	5,993,421	483,165	
2320	Medical, Therapeutic Services	60,000	68,000	67,067	85,894	18,827	
2325	Substitute Teachers	25,000	30,000	35,000	35,000	0	
2340	Library and Media	90,791	90,791	93,069	95,396	2,327	
2345	Distance Learning	0	24,000	9,500	14,750	5,250	
2350	Professional Development	60,282	59,123	62,463	58,000	-4,463	
2400	Textbooks, Instruct/Technical Equip.	667,790	424,595	479,432	531,478	52,046	
2700	Guidance Services	673,147	733,515	701,117	728,255	27,138	
3100	Attendance Services	92,734	95,739	95,651	102,812	7,161	
3200	Health Services	91,578	144,581	135,690	128,966	-6,724	
3300	Transportation Services	805,920	905,480	953,240	1,034,080	80,840	
3400	Food Services	21,639	28,257	30,412	31,987	1,575	
3510	Athletic Services	307,949	315,498	332,409	348,926	16,517	
3520	Student Activities	119,172	121,768	132,244	137,597	5,353	
3600	Student Security	205,589	210,239	225,536	226,942	1,406	
4110	Custodial Services	221,593	219,225	242,327	252,718	10,391	
4120	Heating of Buildings	130,000	130,000	170,000	190,000	20,000	
4130	Utility Services	368,220	371,900	378,164	466,607	88,443	
4210	Ground Maintenance	143,260	144,092	150,721	163,304	12,583	
4220	Building Maintenance and Security	319,052	364,847	374,662	387,400	12,738	
4230	Maintenance- Equipment	206,610	208,100	204,000	251,170	47,170	
4450	Building Technology	24,528	24,528	7,500	5,000	-2,500	
5100	Employer Retirement Contributions	350,010	358,933	380,721	425,158	44,437	
5200	Insurance for Active Employees	1,800,601	1,832,050	1,940,899	1,959,979	19,080	
5250	Insurance for Retired Employees	264,884	278,152	284,556	302,156	17,600	
5255	Other Post Employment Benefits	183,476	200,000	200,000	200,000	0	
5600	Other Non Employee Insurance	116,555	130,400	130,400	135,700	5,300	
7000	Assets Acquisition and Improvements	225,000	225,000	350,000	375,000	25,000	
8100	Debt Service -Principal	500,500	520,000	515,000	510,000	-5,000	
8200	Debt Service-Interest	91,678	130,300	111,075	92,000	-19,075	
9110	School Choice	10,000	17,723	6,164	14,400	8,236	
Total General Fund Budget		14,991,627	15,433,794	16,323,906	17,298,916	975,010	5.97%
Instructional Costs funded by School Choice		632,166	567,956	315,246	332,588	17,342	
Total Budget (including School Choice Fund)		15,623,793	16,001,750	16,639,152	17,631,504	992,352	5.96%

* Account number was 2220 in previous years

**FY21 through FY23 voted have been restated in account number 2300 Teachers, Classroom to not include instructional costs funded by School Choice Fund consistent with current year presentation.

FY2024 Estimated Revenue Plan

	FY23 Voted Budget	FY24 Voted Budget	Difference	% change
Operating Budget	15,347,831	16,321,916	974,085	6.35%
Capital	350,000	375,000	25,000	7.14%
Debt Service	626,075	602,000	-24,075	-3.85%
Total Operating & Capital Budget	16,323,906	17,298,916	975,010	5.97%
Non-Assessment Revenue:				
Chapter 70 School Aid	3,900,777	4,701,934	801,157	20.54%
Chapter 71 Regional Transportation Reimbursement	519,458	618,617	99,159	19.09%
Certified Excess & Deficiency	780,026	438,816	-341,210	-43.74%
Total Non-Assessment Revenue	5,200,261	5,759,367	559,106	10.75%
Required Town Assessments	11,123,645	11,539,549	415,904	3.74%
Total Budget Funding	16,323,906	17,298,916	975,010	5.97%
Assessment Allocation by Category:				
Minimum Contribution	9,138,788	9,846,166	707,348	7.74%
Transportation/Capital Equipment	783,782	791,383	7,601	0.97%
Additional (Offset)/Assessment	575,000	300,000	-275,000	-47.83%
Subtotal Non-Debt Assessments	10,497,570	10,937,549	439,979	4.19%
Debt (Expansion/Renovation)	626,075	602,000	-24,075	-3.85%
Total Member Assessment	11,123,645	11,539,549	415,904	3.74%

FY2023/FY2024 Assessments by Town

REVENUE SOURCE	FY2023 Voted Budget	FY2024 Proposed Budget	Increase (Decrease) Amount
Assessments	11,123,645	11,539,549	415,904
Chapter 70 Aid	3,900,777	4,701,934	801,157
Regional Transportation Reimbursement	519,458	618,617	99,159
Certified Excess & Deficiency Appropriation	780,026	438,816	(341,210)
TOTAL	16,323,906	17,298,916	975,010

FY2023/FY2024 Revenue Difference

TOWN	10/1/2022 # of District Students*	Students per Town Percentage*	Town's Minimum Contribution*	Transportation Capital Equipment	Additional Assessment	Sub-total Assessment	Debt Service	Assessment 2023-2024
Ayer	69	9.65%	973,253	76,371	28,951	1,078,575	58,095	1,136,670
Chelmsford	212	29.65%	3,357,610	234,648	88,951	3,681,209	178,495	3,859,704
Groton	41	5.73%	665,553	45,380	17,203	728,136	34,520	762,656
Littleton	44	6.15%	678,828	48,700	18,462	745,990	37,046	783,036
Pepperell	132	18.46%	1,509,393	146,101	55,385	1,710,879	111,138	1,822,018
Shirley	44	6.15%	512,192	48,700	18,462	579,354	37,046	616,400
Townsend	94	13.15%	940,349	104,042	39,441	1,083,832	79,144	1,162,976
Westford	79	11.05%	1,208,988	87,440	33,147	1,329,574	66,515	1,396,089
TOTAL	715	100%	9,846,166	791,383	300,000	10,937,549	602,000	11,539,549



NASHOBA VALLEY TECHNICAL SCHOOL DISTRICT

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