

# BUDGET PLAN

20 / 22

Superintendent- Director's  
Final Budget Plan



Presented to the town of

**HUDSON**

# WE ENCOURAGE EVERY INDIVIDUAL

**Challenge** yourself daily.

Apply new **knowledge**. Play sports.

**Collaborate** with classmates.

Use your **imagination**.

Acquire **real-world** skills.

**Think** deeply. **Mentor** kids. **Create** Art.

**Grow** from mistakes. **Study** Spanish.

**Join** a club. **Lead**. Have **fun**.

Work with **extraordinary** teachers.

Start a **business**.

**Persevere**. **Give back**.

**ASSABET**  
DO. MORE.

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# District Leadership

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## District Administration



**Ernest F. Houle**  
Superintendent-Director



**Kristopher G. Luoto**  
Assistant  
Superintendent



**Mark R. Hollick**  
Principal



**Gerald E. Gahagan**  
Assistant Principal



**Patrick J. O'Rourke**  
Assistant Principal



**Robert R. McCann III**  
Academic Director



**Bryant LaFlamme**  
Director of Technical  
Programs



**Alyssia B. Berghaus**  
Director of Pupil  
Personnel Services



**Charla A. Boles**  
Special Education  
Coordinator

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## District School Committee

**Virginia Simms George**, Chairperson

Northborough

**Peggy Ayres**, Vice Chairperson

Marlborough

**William Charbonneau**, Secretary

Hudson

**Lynn Ryan**

Berlin

**Pamela Reiniger**

Maynard

**Daniel Butka**

Southborough

**Paul George**

Westborough

# Welcome

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**Superintendent-Director**  
**Ernest F. Houle**

**ASSABET**  
DO. MORE.

November 2020

Dear Assabet Valley School Committee and Assabet Valley Stakeholders,

I am pleased to present to you an Executive Summary of the FY'22 Superintendent-Director's Recommended Budget. This document is a "high level" overview, but one that also provides detailed explanations of our budget drivers for the FY'22 budget and the capital assessment. It is written with the goal that any Assabet Valley stakeholder can read it and fully understand the school budget. I hope you find it clear, concise, and easy-to-read, as one of our primary goals is to provide a greater level of transparency during the budget development process

During the FY'22 budget development process, we have been mindful about the impact COVID-19 has had on our member municipalities. We feel that once again we have been fiscally responsible with the development of this FY'22 budget. While this budget contains an increase of 2.97%, it is only a 1% increase over the proposed and approved original budget back in February 2020. As you recall, once the pandemic hit we lowered the FY21 budget by \$435,000 in FY21. This increase of 2.97% is above the reduced budget in FY21. .

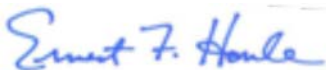
It should be understood that we may face some additional challenges of providing the same level of a quality career and technical education including addressing the increase in student enrollment for the eighth straight year, and accounting for the increasing number of students requiring special education services but I can assure you that both will not be overlooked. This Administration is confident that we will be able to utilize the current resources that we have in order to successfully prepare and provide for these challenges

Below is a brief snapshot of the recommended FY'22 Budget:

- An overall 2.97% increase over FY'21, which reflects cost of living adjustments and required obligations which equates to an increase of \$667,000.
- This budget fulfills a requirement to remove Math and Special Education Teachers which have been grant funded for the past three years.
- This will also be the second year of a new School Bus Transportation contract with a with a budgeted increase of 2.8%.
- At this point in time health care cost increases are unknown, however, what we do know is that there is a possible increase of 8-10% based upon current health care claims trending data. The current responsibility to pay for health care costs is 75% for the District and 25% paid by employee except for new employees as of FY20 the cost would be 70% for the District and 30% paid by employee. FY'22 will be the last year of the three-year collective bargaining agreement (CBA) with the American Federation of Teachers which calls for a 2.50% contractual increase.

I hope this budget document helps stakeholders understand what it takes to operate the school system. Although we certainly face some budgetary challenges this year, our students continue to receive a first-class education. On behalf of our faculty and staff, I thank Assabet Valley stakeholders for their unwavering support of their public career and technical school.

Respectfully submitted,



Ernest F. Houle

# DISTRICT STRATEGY

## Mission

Assabet Valley Regional Technical High School is a dynamic and supportive school system that prepares students to meet the challenges of the future by providing a rigorous and relevant education in a safe and secure environment resulting in academic, career and technical proficiency.

## Vision

We will apply evidence-based practices and innovative thinking in Education and Career Development to inspire a school-wide learning environment where every student can discover their potential and acquire the knowledge, skills, and resilience to thrive in life.

Founded in 1973 in Marlborough, Massachusetts, Assabet is a public technical high school where students learn by doing. Thanks to expert teachers, unique learning spaces, and a forward-thinking curriculum, students from Berlin, Hudson, Marlborough, Maynard, Northborough, Southborough, and Westborough graduate with the knowledge, skills, and resilience to thrive in college,

## FY22 Budget Goals

In planning for the upcoming school and fiscal year, we affirm the following budget objectives as reflective of the strategic direction of our district. You will see adjustments in our budget plan to reach our stated objectives.

1. Close curricular gaps between ELL and Students with Disabilities in order to maximize student impact.
2. With increased student enrollment the districts goal is to maintain diversity in the Program of Studies.
3. To maintain appropriate class sizes and co-taught ratios to create the best possible learning environment for our students.
4. Maintain athletic and extra-curriculum activities to further enhance school culture and the overall experience for students.



# FY22 Budget Schedule



## **August/September**

Administration discusses FY22 programs and staffing.

September 15th – Overview FY22 budget assumptions with School Committee

## **October**

20th – Overview FY22 Level-Service budget presentation to School Committee

## **November**

10th – Initial Budget Presentation to School Committee – Staffing Updates

## **December**

8th – First discussion – Health Insurance, Transportation & Utilities (Kris Luoto)

School Committee votes preliminary budget and mails to members.

## **January**

12th – Second discussion – Academics, Technical, Special Education and Student Services

School Committee votes final budget and mails to members.

30th – Governor’s budget released – Preliminary State Aid figures.

## **February**

2nd – Public hearing on budget (part of regularly scheduled meetings).

Set member community assessments.

## **March**

Town meetings for Westborough and Southborough.

## **April**

Town meeting for Northborough.

## **May**

Town meetings for Berlin, Hudson and Maynard, Marlborough City Council.

**Approximately June 30th, 2022** the State completes its’ process – Final State Aid figures published.

# Student Performance

Due to the March 2020 closure there were no MCAS exams in the school year 2019-2020. Therefore the following MCAS results and information below are from 2018-2019. With that said we face new challenges in academics in 2020-2021. Our Hybrid50 model in academics is mainly remote. The State has required both 10th grade & 11th students to take and pass MCAS as a graduation requirement. We will take on these challenges as always with a determined and passionate teaching and Administration staff.

It almost goes without saying that the district's investment in education must be connected to educational outcomes for the students. A concerted effort is made to ensure that every student has their own success story.

With approximately half of the academic time as a comprehensive high school, it is challenging for teachers and students to master the curriculum that is tested during MCAS. However, the district has had great success in this area. In 2018-2019 all 10th graders in ELA and Math took the new MCAS 2.0 Online assessment. While this was a new and challenging exam for both our students and teachers you will find the enclosed data shows we are well on our way to having success with all our students.



## Student Performance indicators

The following pages offer a few snapshots regarding student performance indicators. The first two charts display 2019 MCAS results and compare our results with member community high schools and the state as a whole



## Enrollment in upper level math classes

Another indicator of academic rigor is our enrollment in upper-level Math courses, Honors courses, and Advanced Placement courses. The third chart displays a seven-year history of this growing trend. We have come a long way with our curriculum since 2010-2011 offering more and more Honors and Advanced Placement courses

This year we have expand our Advanced Placement program to include AP World History for Juniors. We now offer nine face to face Advanced Placement courses.



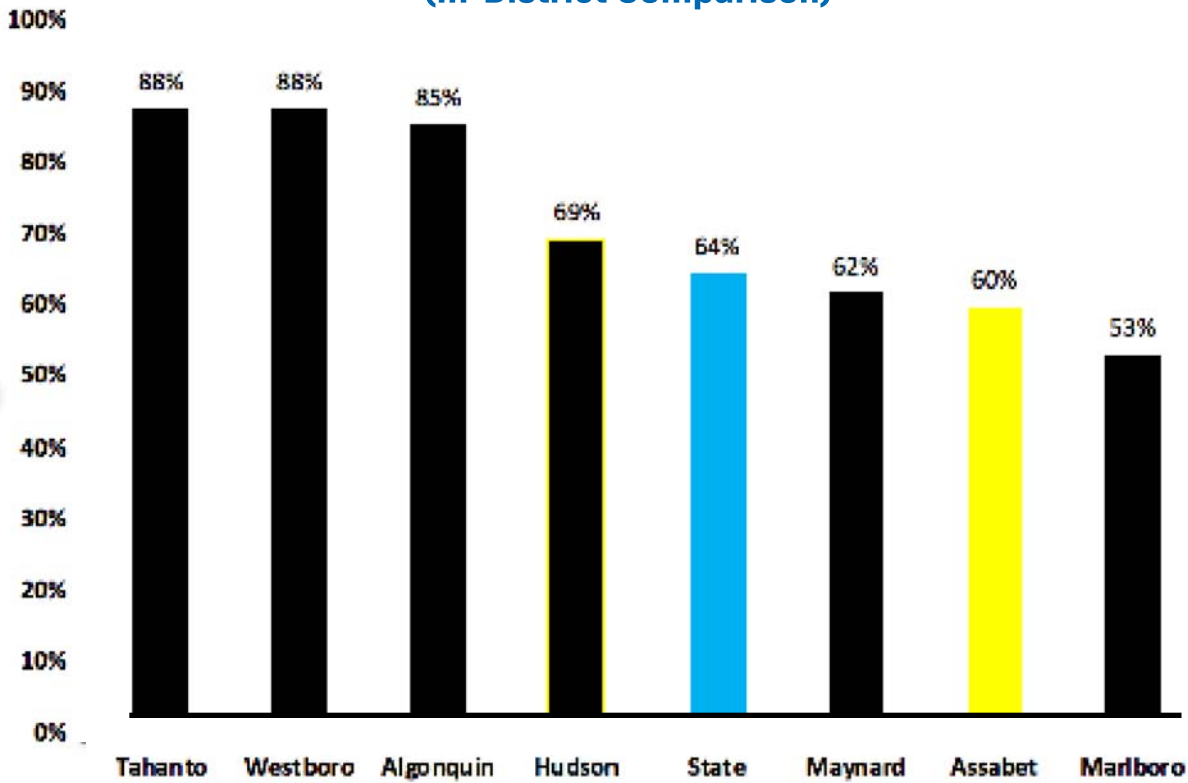
## Students who enroll in two-year or four-year college

We have a large and growing number of students who graduate and enroll in two or four-year colleges. We are equally proud of those who directly enter the workforce or join the military and we know they are "career ready". The enclosed pie chart displays the graduation plans for the Class of 2019.

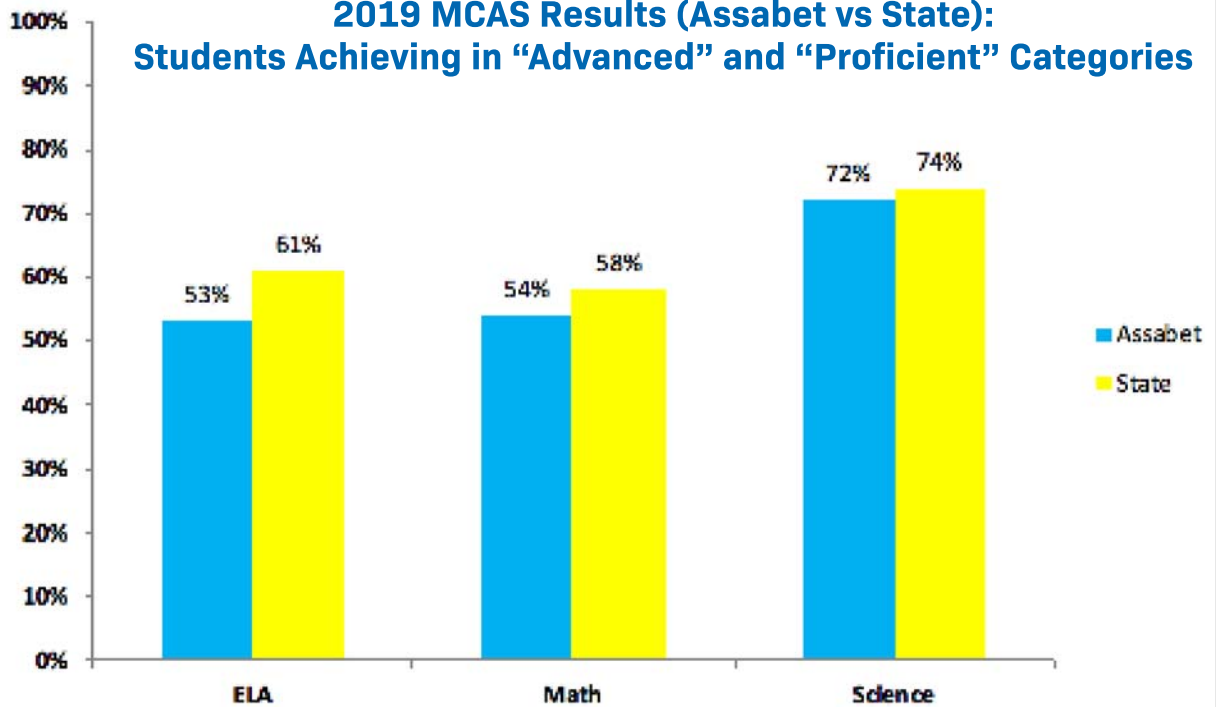


## Combined Percent of Students Attaining “Advanced” or “Proficient” On 2019 MCAS:ELA, Math and Science

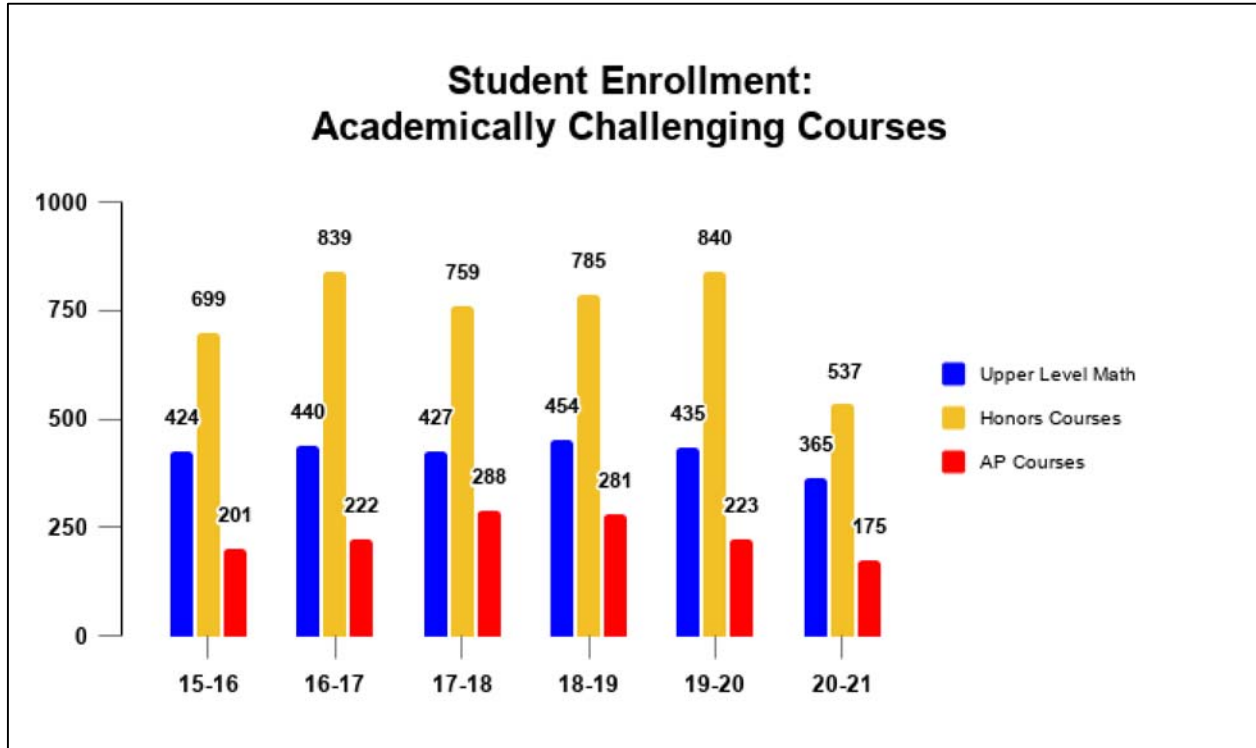
(In-District Comparison)



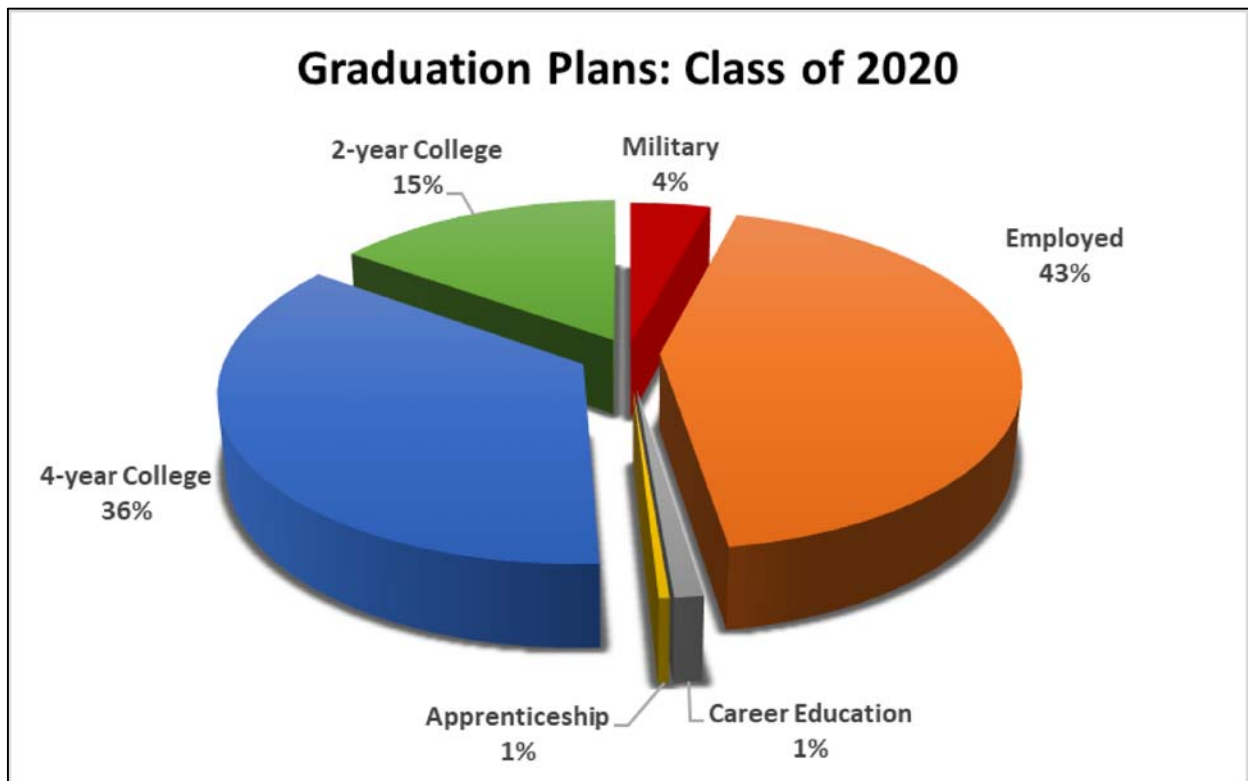
## 2019 MCAS Results (Assabet vs State): Students Achieving in “Advanced” and “Proficient” Categories



# Student Performance Data



-Upper level math courses include: Algebra II, Trigonometry/Pre-Calculus, Intro. to Calculus, AP Calculus, Statistics  
 -Honors courses offered in English, Math, Science, Social Studies, Music, and Art.  
 -AP Courses offered in English, Math, Social Studies, Science, Project Lead the Way, Quinsig. Comm. College and VHS



Forecast:  
Expense Recap

# REVENUE

This spreadsheet provides the highest-level summary of projected revenues and our recommended operating expense budget.

The revenue projection will very likely change as the state budget process evolves and we receive information on state aid from the Department of Elementary and Secondary Education.

While this preliminary budget indicates an overall increase of 2.97% (\$667,000), individual community assessments will vary widely depending upon their enrollment.

Local and federal revenue sources may also change as a result of our experience as we progress through FY21.

<b>FY22 Operating Budget Expenditure Plan</b>	<b>\$ 23,104,000</b>	
<b>FY22 Budgeted Revenues</b>		
<i>Federal Revenues:</i>		
Medicaid Reimbursement	\$ 80,000	
E-rate Reimbursement	\$ 50,000	
ESSER II Funds	\$ 353,194	
<b>Sub-Total-(Federal)</b>	<b>\$ 483,194</b>	
<i>State Revenues:</i>		
Chapter 70 State Aid	\$ 6,387,900	
Regional Transportation Reim	\$ 550,000	
Homeless Transportation Reim	\$ 20,000	
<b>SubTotal-State</b>	<b>\$ 6,957,900</b>	
<i>Local Receipts:</i>		
Out of District Tuition (9-12)	\$ 4,337,273	
Excess & Deficiency Fund	\$ 200,000	
Interest Income	\$ 65,000	
Misc. Receipts	\$ 7,500	
	<b>\$ 4,609,773</b>	
Member Community Assessments <i>(See allocation by member community)</i>	<b>\$ 11,053,133</b>	
<b>Total Budgeted Revenues</b>	<b>\$ 23,104,000</b>	
Required Minimum Contribution	\$ 10,896,004	
Chapter 70 State Aid	\$ 6,387,900	State minimum
<b>Req'd Net School Spending (aka Foundation Budget)</b>	<b>\$ 17,283,904</b>	
<i>Budgeted Net School Spending Analysis:</i>		
Total FY22 Budget	\$ 23,104,000	
Less: Revenues (Tuition, E-Rate, Interest, Misc)	\$ (4,459,773)	
Less: Non- Net School Spending Budget Items		
Transportation	\$ (1,025,323)	
Capital equipment	\$ (35,000)	
<b>Budgeted Net School Spending</b>	<b>\$ 17,583,904</b>	
Percent above the Minimum		1.7%

# ENROLLMENT

The Driving Force



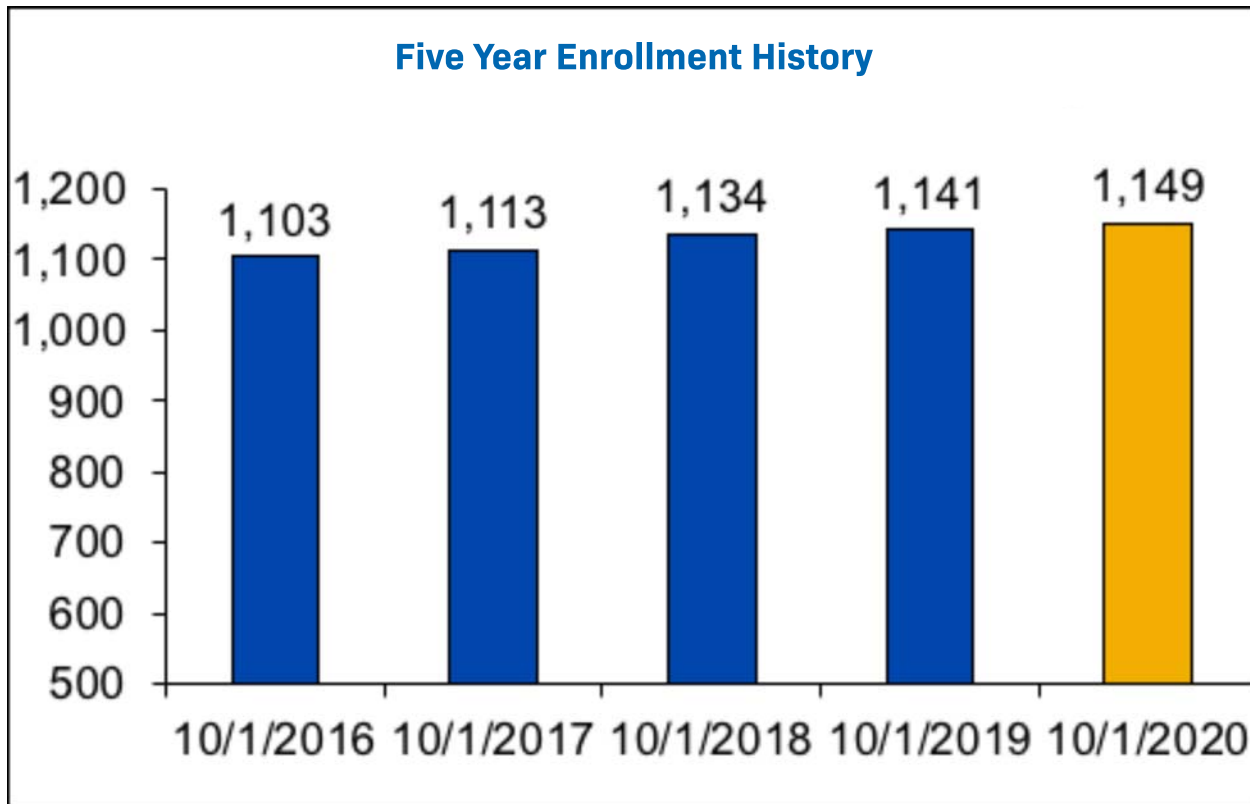
**Enrollment is a driving force in a district member's annual assessment** and Chapter 70 state aid allocation to Assabet. Any significant increase or decrease in a district's enrollment percentage of Assabet may cause a corresponding shift in their assessment. Enclosed are several charts that display pertinent enrollment data from different perspectives.

First, is the Five-Year Enrollment History for grades 9-12 and post-graduates. One can see enrollment has been steady and growing modestly from FY16 through FY20.

Second, is the October 1<sup>st</sup>, 2020 enrollment and distribution by member community. This is the data used for apportionment of the FY22 budget. Note the areas shaded show enrollment percentage changes by member districts. This change is a solid indicator of the direction of a member's assessment change for FY22.

The third and fourth charts display historical enrollment trend from in-district communities versus out of district communities. While the overall trend is increasing as a whole, there is a modest shift in proportion of in-district versus out of district students.

# In District vs. Out of District

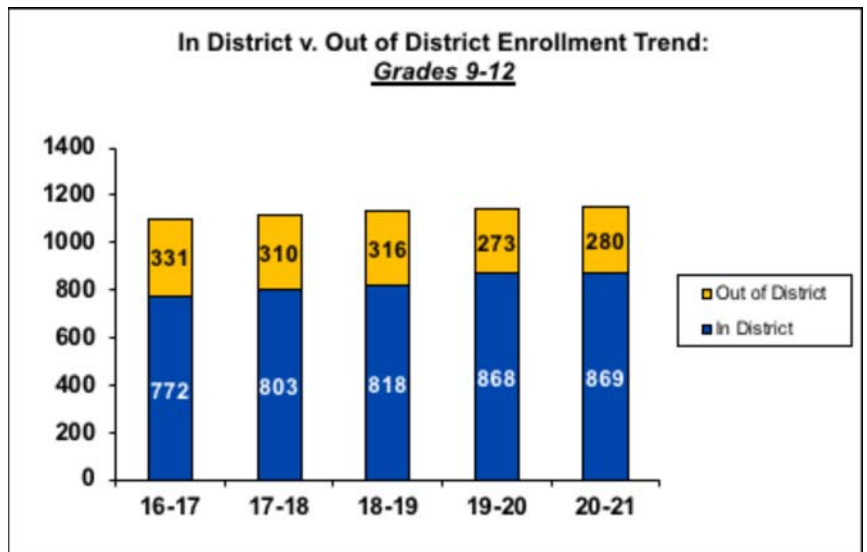


	<b>Grade Level Distribution</b>				
	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020
Grade 9	300	300	300	300	306
Grade 10	273	284	288	299	291
Grade 11	266	275	273	276	283
Grade 12	264	254	273	266	2269
<b>Total</b>	<b>1,103</b>	<b>1,113</b>	<b>1,134</b>	<b>1,141</b>	<b>1,149</b>

# Enrollment District Allocations of FY22 Budget

ASSABET VALLEY REGIONAL VOCATIONAL SCHOOL DISTRICT							
10/1/2020 Prelim Budget							
CITY ~ TOWN	GRADE 9	GRADE 10	GRADE 11	GRADE 12	P.G.	BUDGET	TOTAL
Berlin	9	12	3	6	0	30	30
Hudson	50	52	54	66	4	226	226
Marlborough	124	105	95	94	14	432	432
Maynard	18	19	15	21	1	74	74
Northborough	18	17	15	7	2	59	59
Southborough	6	11	3	5	0	25	25
Westborough	14	17	8	5	1	45	45
Boylston	6	9	10	7	0		32
Clinton	18	21	33	26	2		100
Shrewsbury	35	22	31	25	1		114
Other	8	6	16	7	20		57
<b>TOTALS</b>	<b>306</b>	<b>291</b>	<b>283</b>	<b>269</b>	<b>45</b>	<b>891</b>	<b>1194</b>
1-Oct-19	301	299	276	266	50	874	1191
10/1/19 to 10/1/20	5	-8	7	3	-5	17	3

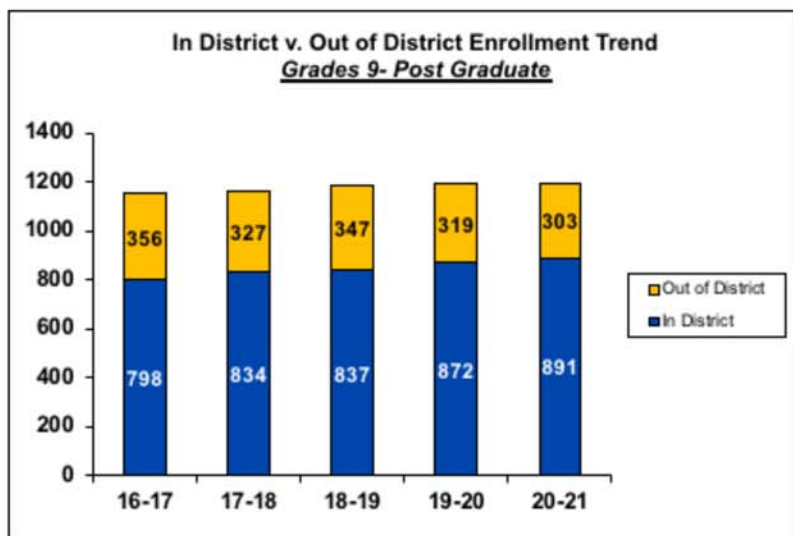
**In District**  
vs.  
**Out of District**  
**Enrollment Trend**  
**Grades 9-12**



Budget						
FY-22	FY-21	Change	10/1/2019	Diff. FY22 to 21		City~Town
3.37%	3.31%	0.06%	29	1	3.45%	Berlin
25.36%	25.97%	-0.61%	222	4	1.80%	Hudson
48.48%	48.64%	-0.16%	427	5	1.17%	Marlborough
8.31%	8.74%	-0.43%	76	-2	-2.63%	Maynard
6.62%	6.14%	0.48%	53	6	11.32%	Northborough
2.81%	2.48%	0.33%	21	4	19.05%	Southborough
5.05%	4.72%	0.33%	44	1	2.27%	Westborough
10/1/2020	10/1/2019		27	5	18.52%	Boylston
			111	-11	-9.91%	Clinton
			103	11	10.68%	Shrewsbury
			78	-21	-26.92%	Other
			1191	3	0.25%	



**In District**  
**vs.**  
**Out of District**  
**Enrollment Trend**  
**Grades 9-Postgraduate**



# STATE AID HISTORY

## Chapter 70 Aid

The chart on the following page displays a five-year history of Chapter 70 (education) aid.

In FY20, the \$6,208,186 amount is purely Chapter 70 Aid from the state. It increased as a result of in district enrollment growth, and overall inflation increased 2.1% to all categories of the Foundation Budget. Even though the State has committed to funding no less than the FY20 level as a baseline for FY21, as of November 10, 2020 the State has not voted/approved a number.

In the chart on the following page, FY21 funding is displayed to show that it still is a projection as the state budget has not been approved.



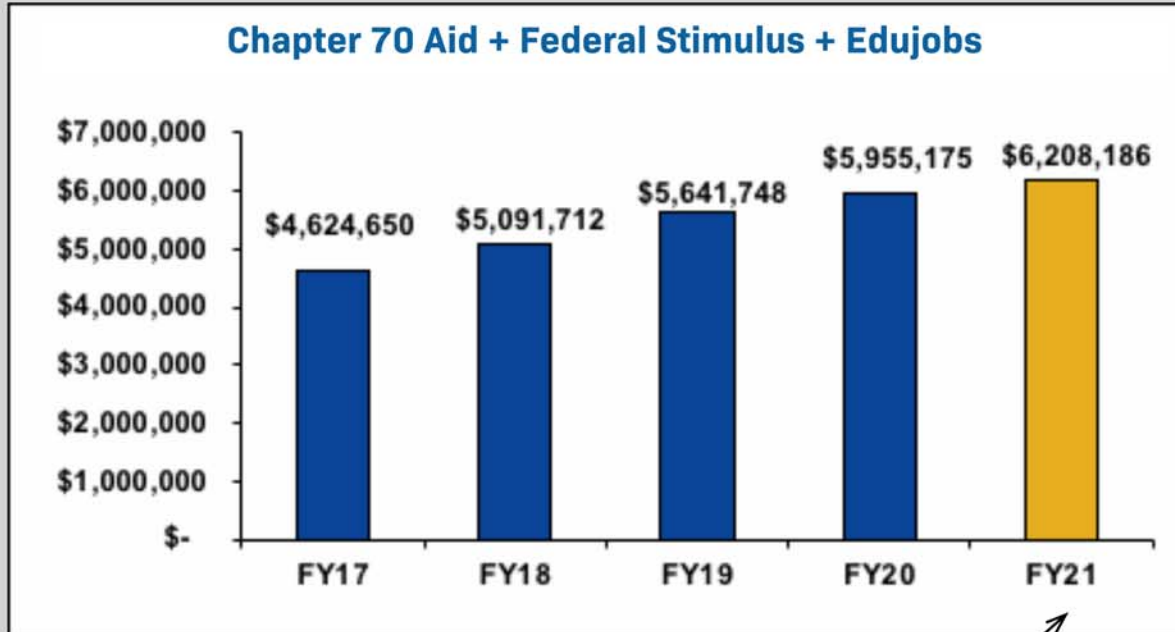
## Regional Transportation Reimbursement

The district's level of reimbursement is a function of the district cost to transport students to and from school, and secondly the overall funds available allocated on a statewide level. FY22 is the second year of a new five-year transportation contract. Rates call for a 2.8% increase above FY21. However, the overall available funds from the state remain unstable. In the FY21 budget it is not known what the reimbursement for regional transportation will be. As a result of COVID-19 and the shutdown of schools in March of 2020 the District expects less funds both in FY21 and FY22 as part of the reimbursement.

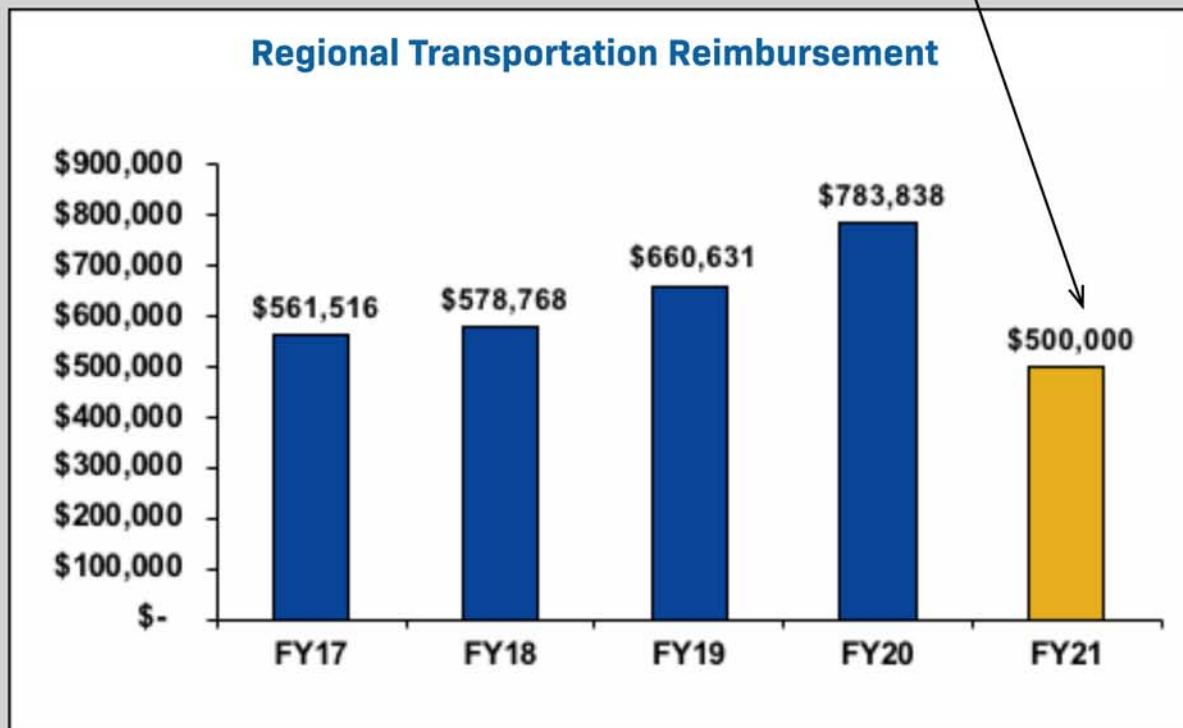
In the chart on the following page, FY21 funding is displayed to show that it still is a projection as not all funds will be received from the state until next spring



# Five Year History



FY 21 figures are estimated. Not all funds are received yet.



# Operating Budget

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**The following pages provide several charts and spreadsheets that both overview and detail the FY21 budget plan.**

The “bottom line” is that we maintain control over our budget and overall it represents an overall 2.97% increase.

Enclosed documents include:

- Chart of Annual Percentage Increase
- Chart on Sources of Funds: Assessment History vs. Other Funds
- Summary Spreadsheet of Major Categories of Expense
- Chart on Allocation of Funds by major category
- Recap of FY22 budget by DESE Function Code
- Detailed FY22 line item budget

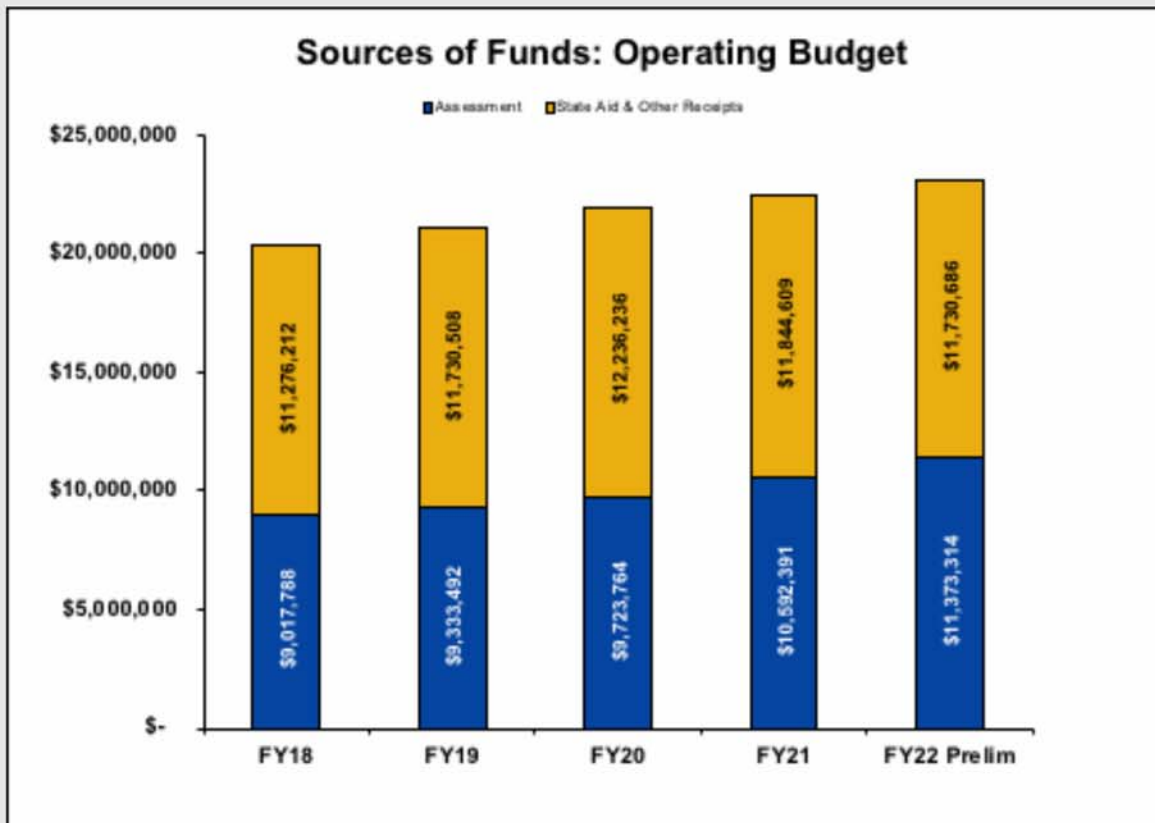
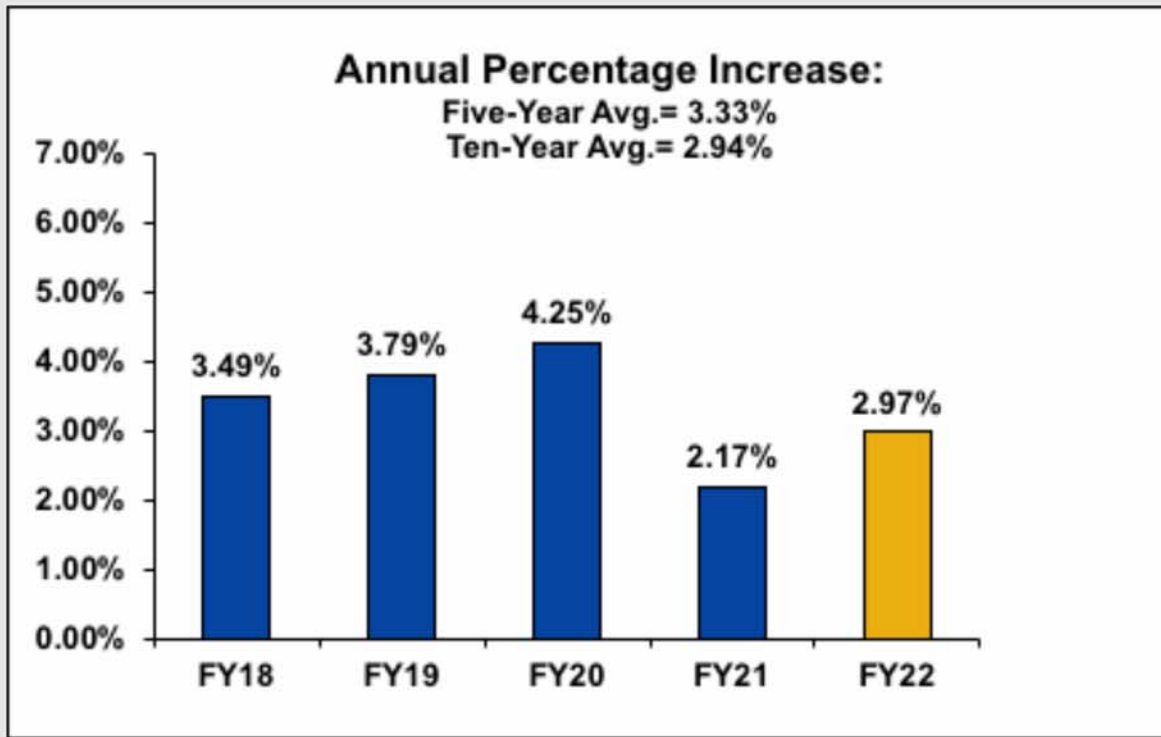


The charts indicate the district’s efforts to control overall costs (five-year average increase of 3.33% and the ten-year average is 2.94%) and assessments.

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# Five Year Budget and Assessment History



# FY22 Budget Recap by Function Code

MA DESE Function Code	Function Code Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget
1100	General Administration (School Cmtee)	\$ 12,100	\$ 4,748	\$ 7,100	\$ 4,511	\$ 7,100	\$ 2,575	\$ 7,100
1210	District Administration (Superintendent)	\$ 239,672	\$ 266,853	\$ 241,945	\$ 251,221	\$ 244,550	\$ 264,647	\$ 244,550
1400	Finance & Admin. Services	\$ 33,500	\$ 24,076	\$ 33,500	\$ 29,227	\$ 33,500	\$ 21,038	\$ 33,500
1410	Finance and Business Office	\$ 436,235	\$ 445,476	\$ 445,074	\$ 450,225	\$ 453,310	\$ 485,723	\$ 463,383
1420	Human Resources, Benefits, Personnel	\$ 112,500	\$ 83,439	\$ 117,560	\$ 90,743	\$ 117,560	\$ 100,635	\$ 122,500
1430	Legal Services	\$ 41,000	\$ 59,495	\$ 41,000	\$ 89,493	\$ 41,000	\$ 70,041	\$ 41,000
1435	Legal Settlements	\$ -		\$ -	\$ 20,000		\$ -	\$ -
1450	Districtwide Information Management	\$ 32,000	\$ 55,752	\$ 32,000	\$ 47,674	\$ 32,000	\$ 87,302	\$ 32,000
2100	Districtwide Academic Leadership	\$ 346,047	\$ 429,963	\$ 357,114	\$ 442,611	\$ 368,834	\$ 529,701	\$ 374,319
2110	Cuirriculum Directors (Supervisory)	\$ 324,762	\$ 388,200	\$ 326,483	\$ 358,676	\$ 328,236	\$ 421,952	\$ 332,553
2120	Department Heads (Non-supervisory)	\$ 441,374	\$ 449,153	\$ 447,944	\$ 464,699	\$ 466,835	\$ 485,951	\$ 469,414
2200	School Building Leadership	\$ 17,200	\$ 17,753	\$ 17,200	\$ 17,827	\$ 17,200	\$ 11,596	\$ 17,200
2210	Principal's Office	\$ 228,288	\$ 237,914	\$ 229,374	\$ 239,730	\$ 231,623	\$ 247,958	\$ 235,473
2300	Instruction- Teaching Services	\$ 7,856,762	\$ 7,700,933	\$ 7,661,515	\$ 7,741,888	\$ 7,972,437	\$ 8,340,914	\$ 8,116,408
2310	Specialist Teachers	\$ 1,126,814	\$ 1,258,103	\$ 1,217,760	\$ 1,284,203	\$ 1,425,361	\$ 1,418,222	\$ 1,544,393
2320	Medical/ Therapeutic Services	\$ 15,000	\$ 23,814	\$ 15,000	\$ 26,949	\$ 15,000	\$ 22,900	\$ 15,000
2340	Librarians/ Media Center Directors	\$ 119,688	\$ 131,368	\$ 133,116	\$ 122,839	\$ 151,975	\$ 117,746	\$ 254,395
2350	Professional Development	\$ 105,950	\$ 230,517	\$ 105,950	\$ 179,124	\$ 105,950	\$ 247,961	\$ 105,950
2357	Prof. Dev. Stipends, Providers, Expenses	\$ 14,850	\$ 14,376	\$ 14,850	\$ 6,587	\$ 14,850	\$ 9,937	\$ 14,850
2400	Instructional Materials and Equipment	\$ 269,583	\$ 288,392	\$ 269,583	\$ 274,163	\$ 269,583	\$ 241,841	\$ 274,452
2410	Textbooks and Related Software	\$ 67,500	\$ 25,845	\$ 67,500	\$ 64,782	\$ 67,500	\$ 41,043	\$ 67,500
2420	Instructional Equipment	\$ 115,000	\$ 1,256	\$ 115,000	\$ 19,587	\$ 115,000	\$ 105,368	\$ 115,000
2450	Instructional Technology	\$ 99,238	\$ 250,291	\$ 99,238	\$ 205,750	\$ 99,238	\$ 306,182	\$ 99,238
2600	Audio/Visual	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
2710	Guidance	\$ 793,501	\$ 883,888	\$ 854,095	\$ 922,557	\$ 973,077	\$ 912,242	\$ 1,028,773
2720	Testing and Assessment	\$ 45,209	\$ 15,520	\$ 45,209	\$ 6,384	\$ 45,209	\$ 53,449	\$ 45,209
2800	Psychological Services	\$ 166,000	\$ 124,750	\$ 166,000	\$ 146,125	\$ 166,000	\$ 145,371	\$ 166,000
3100	Attendance and Parent Liaison Services	\$ 42,000	\$ 52,670	\$ 53,722	\$ 53,902	\$ 53,722	\$ 17,376	\$ 48,000
3200	Health Services	\$ 137,641	\$ 133,808	\$ 138,669	\$ 134,322	\$ 142,540	\$ 141,080	\$ 148,250
3300	Student Transporation Services	\$ 991,819	\$ 1,031,223	\$ 1,015,844	\$ 997,051	\$ 1,046,531	\$ 898,860	\$ 1,145,396
3400	Food Services	\$ 5,000	\$ 10,624	\$ 5,000	\$ 50,821	\$ 5,000	\$ 55,417	\$ 5,000

MA DESE Function Code	Function Code Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget
3510	Athletic Services	\$ 494,955	\$ 565,657	\$ 500,883	\$ 556,384	\$ 518,883	\$ 591,249	\$ 422,578
3520	Other Student Activities	\$ 154,500	\$ 141,108	\$ 154,500	\$ 151,814	\$ 154,500	\$ 115,261	\$ 154,500
3600	School Security	\$ 11,000	\$ 8,481	\$ 11,000	\$ 13,163	\$ 11,000	\$ 61,316	\$ 11,000
4000	Operations and Maintenance of Plant	\$ 90,012	\$ 92,062	\$ 91,106	\$ 78,502	\$ 91,106	\$ 86,115	\$ 91,106
4110	Custodial Services	\$ 699,310	\$ 695,728	\$ 711,796	\$ 808,109	\$ 671,492	\$ 786,493	\$ 686,404
4120	Heating of Buildings	\$ 579,642	\$ 285,276	\$ 528,000	\$ 387,325	\$ 528,000	\$ 516,991	\$ 528,000
4130	Utility Services	\$ 164,000	\$ 140,216	\$ 184,000	\$ 92,763	\$ 184,000	\$ 109,982	\$ 184,000
4210	Maintenance of Grounds	\$ 102,750	\$ 84,215	\$ 102,750	\$ 49,420	\$ 102,750	\$ 59,435	\$ 102,750
4220	Maintenance of Buildings	\$ 407,500	\$ 382,452	\$ 415,000	\$ 320,301	\$ 421,125	\$ 294,216	\$ 337,150
4230	Maintenance of Equipment	\$ 11,000	\$ 16,211	\$ 11,000	\$ 18,414	\$ 11,000	\$ 26,474	\$ 11,000
4400	Networking & Telecommunications	\$ 85,500	\$ 89,571	\$ 89,758	\$ 92,927	\$ 89,758	\$ 101,108	\$ 91,990
4450	Technology Maintenance	\$ 92,000	\$ 128,381	\$ 148,114	\$ 141,900	\$ 151,267	\$ 137,237	\$ 156,078
5100	Employee Retirement	\$ 235,000	\$ 225,266	\$ 240,000	\$ 228,375	\$ 250,000	\$ 241,416	\$ 250,000
5200	Insurance Programs- Employees	\$ 2,430,928	\$ 2,143,219	\$ 2,665,180	\$ 2,361,300	\$ 2,826,898	\$ 2,090,176	\$ 2,906,138
5250	Insurance Programs- Retirees	\$ 282,170	\$ 318,770	\$ 334,068	\$ 321,711	\$ 335,000	\$ 362,796	\$ 335,000
5260	Non-employee Insurance	\$ 157,000	\$ 137,073	\$ 167,000	\$ 154,396	\$ 167,000	\$ 153,263	\$ 167,000
7600	Replacement of Motor Vehicles	\$ 35,000		\$ 35,000		\$ 35,000	\$ 34,130	\$ 35,000
9400	Tuition to Collaboratives	\$ 25,000	\$ 16,520	\$ 50,000		\$ 50,000	\$ 30,942	\$ 50,000
	MSRB Assessment			\$ 350,000	\$ 350,000	\$ 350,000	\$ 6,750	\$ 350,000
<b>Totals</b>		<b>\$ 20,294,000</b>	<b>\$ 20,110,406</b>	<b>\$ 21,064,000</b>	<b>\$ 20,870,475</b>	<b>\$ 21,960,000</b>	<b>\$ 21,610,378</b>	<b>\$ 22,437,000</b>

FY22 Budget	Amount Increase	Percent Increase
\$ 7,100	\$ -	0.0%
\$ 244,550	\$ -	0.0%
\$ 33,500	\$ -	0.0%
\$ 474,368	\$ 10,985	2.4%
\$ 129,500	\$ 7,000	5.7%
\$ 41,000	\$ -	0.0%
\$ -	\$ -	0.0%
\$ 32,000	\$ -	0.0%
\$ 385,148	\$ 10,829	2.9%
\$ 344,351	\$ 11,798	3.5%
\$ 474,258	\$ 4,844	1.0%
\$ 17,200	\$ -	0.0%
\$ 203,844	\$ (31,629)	-13.4%
\$ 8,169,282	\$ 52,874	0.7%
\$ 1,856,373	\$ 311,980	20.2%
\$ 15,000	\$ -	0.0%
\$ 139,071	\$ (115,324)	-45.3%
\$ 105,950	\$ -	0.0%
\$ 14,850	\$ -	0.0%
\$ 283,408	\$ 8,956	3.3%
\$ 67,500	\$ -	0.0%
\$ 115,000	\$ -	0.0%
\$ 99,434	\$ 196	0.2%
\$ 500	\$ -	0.0%
\$ 1,056,697	\$ 27,924	2.7%
\$ 7,900	\$ (37,309)	-82.5%
\$ 166,000	\$ -	0.0%
\$ 43,431	\$ (4,569)	-9.5%
\$ 181,125	\$ 32,875	22.2%
\$ 1,178,323	\$ 32,927	2.9%
\$ 5,000	\$ -	0.0%



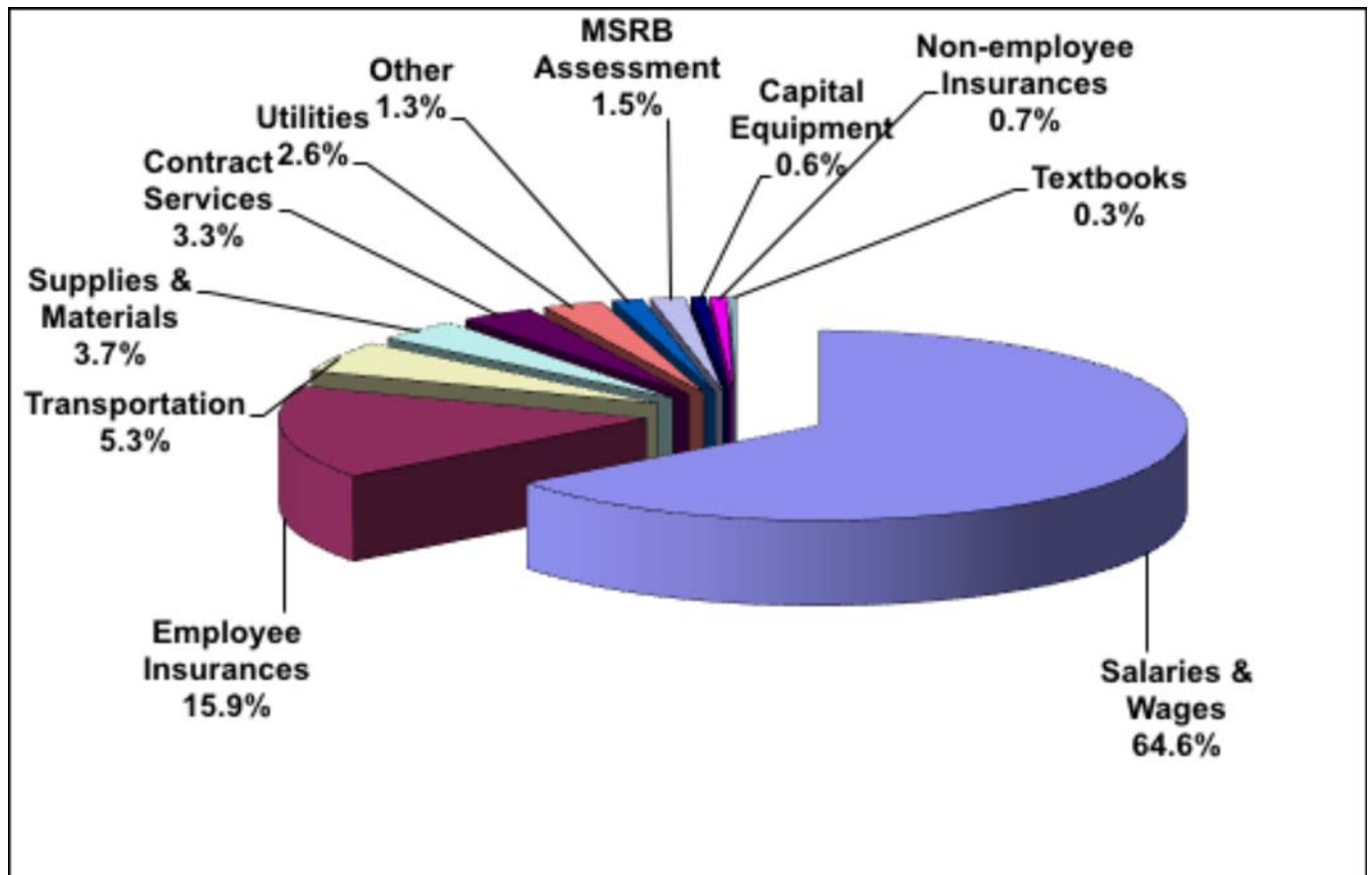
FY22 Budget	Amount Increase	Percent Increase
\$ 432,355	\$ 9,777	2.3%
\$ 154,500	\$ -	0.0%
\$ 11,000	\$ -	0.0%
\$ 100,150	\$ 9,044	9.9%
\$ 754,746	\$ 68,342	10.0%
\$ 528,000	\$ -	0.0%
\$ 184,000	\$ -	0.0%
\$ 105,750	\$ 3,000	2.9%
\$ 343,150	\$ 6,000	1.8%
\$ 11,000	\$ -	0.0%
\$ 91,990	\$ -	0.0%
\$ 157,061	\$ 983	0.6%
\$ 250,000	\$ -	0.0%
\$ 3,126,635	\$ 220,497	7.6%
\$ 350,000	\$ 15,000	4.5%
\$ 167,000	\$ -	0.0%
\$ 35,000	\$ -	0.0%
\$ 60,000	\$ 10,000	20.0%
\$ 350,000	\$ -	0.0%
<b>\$23,104,000</b>	<b>\$ 667,000</b>	<b>2.97%</b>



# Major Categories of Expense: FY18-FY22

	FY18	FY19	FY20	FY21	FY22	Diff FY21 v. FY22
Salaries & Wages	\$ 13,459,864	\$ 13,574,331	\$ 14,262,994	\$ 14,556,921	\$ 14,930,245	\$ 373,324
Employee Insurances	\$ 2,898,098	\$ 3,189,248	\$ 3,361,898	\$ 3,441,138	\$ 3,676,635	\$ 235,497
Transportation	\$ 1,038,819	\$ 1,062,844	\$ 1,093,531	\$ 1,192,396	\$ 1,228,323	\$ 35,927
Utilities	\$ 641,642	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000	\$ -
Supplies & Materials	\$ 850,707	\$ 850,707	\$ 850,707	\$ 855,576	\$ 864,828	\$ 9,252
Contract Services	\$ 720,020	\$ 737,020	\$ 738,020	\$ 738,119	\$ 751,119	\$ 13,000
Capital Equipment	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Other	\$ 310,350	\$ 305,350	\$ 308,350	\$ 308,350	\$ 308,350	\$ -
MSRB Assessment	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Non-employee Insurances	\$ 157,000	\$ 167,000	\$ 167,000	\$ 167,000	\$ 167,000	\$ -
Textbooks	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ -
<b>Totals</b>	<b>\$ 20,294,000</b>	<b>\$ 21,064,000</b>	<b>\$ 21,960,000</b>	<b>\$ 22,437,000</b>	<b>\$ 23,104,000</b>	<b>\$ 667,000</b>

## FY22 Budget Allocations



# CAPITAL ASSESMENT

Our facility is forty plus years old. In the Spring of 2012 all seven member towns approved an MS-BA-funded repair/renovation project in the amount of \$62.4M. The scope of works included replacement of infrastructure including:

Roof ▪ Windows ▪ HVAC systems ▪ Life safety systems (i.e. Fire detection/ alarms/ sprinkler system) ▪ Emergency generator ▪ Electrical panels/lighting ▪ Selected plumbing/fixtures ▪ ADA access improvements ▪ Modernize Science labs

Design and bidding processes was completed in FY13. The actual repair work began, in earnest, in FY14 and was completed in December of FY16.

The District borrowed \$27m in FY16. There is a principal payment of \$1,100,000 and an interest payment of \$822,875 due in FY22. The total annual debt service is \$1,922,875.

<b>Three-Year Average</b>		
<b>Community</b>	<b>(Debt Allocation)</b>	<b>Amount Due FY22</b>
<b>Berlin</b>	<b>3.65%</b>	<b>\$70,185</b>
<b>Hudson</b>	<b>20.40%</b>	<b>\$392,267</b>
<b>Marlboro</b>	<b>49.12%</b>	<b>\$944,516</b>
<b>Maynard</b>	<b>11.31%</b>	<b>\$217,477</b>
<b>Northboro</b>	<b>6.96%</b>	<b>\$133,832</b>
<b>Southboro</b>	<b>1.84%</b>	<b>\$35,381</b>
<b>Westboro</b>	<b>6.72%</b>	<b>\$129,217</b>

A summarized project schedule on the bond is on the following page.

Each member community had at least one representative on the Building Committee.

# Building Repair Project Debt Schedule

FISCAL YEAR	REPAY YEAR	COUPON RATE	BOND		PRINCIPAL PAYMENT	BOND INTEREST	ANNUAL DEBT SERVICE	Berlin	Hudson	Marlboro	Maynard	Northboro	Southboro	Westboro
			PRINCIPAL OUTSTANDING	PAYMENT										
2016	0	0.00%	\$27,000,000	\$0	\$0	\$0	\$0	3.65%	20.40%	49.12%	11.31%	6.96%	1.84%	6.72%
2017	1	5.00%	\$25,900,000	\$1,100,000	\$2,760,563	\$1,660,563	\$100,761	\$563,155	\$1,355,988	\$312,220	\$0	\$192,135	\$50,794	\$185,510
2018	2	5.00%	\$24,800,000	\$1,100,000	\$2,142,875	\$1,042,875	\$78,215	\$437,147	\$1,052,580	\$242,359	\$0	\$149,144	\$39,429	\$144,001
2019	3	5.00%	\$23,700,000	\$1,100,000	\$2,087,875	\$987,875	\$76,207	\$425,927	\$1,025,564	\$236,139	\$0	\$145,316	\$38,417	\$140,305
2020	4	5.00%	\$22,600,000	\$1,100,000	\$2,032,875	\$932,875	\$74,200	\$414,707	\$998,548	\$229,918	\$0	\$141,488	\$37,405	\$136,609
2021	5	5.00%	\$21,500,000	\$1,100,000	\$1,977,875	\$877,875	\$72,192	\$403,487	\$971,532	\$223,698	\$0	\$137,660	\$36,393	\$132,913
2022	6	5.00%	\$20,400,000	\$1,100,000	\$1,922,875	\$822,875	\$70,185	\$392,267	\$944,516	\$217,477	\$0	\$133,832	\$35,381	\$129,217
2023	7	5.00%	\$19,300,000	\$1,100,000	\$1,867,875	\$767,875	\$68,177	\$381,047	\$917,500	\$211,257	\$0	\$130,004	\$34,369	\$125,521
2024	8	5.00%	\$18,200,000	\$1,100,000	\$1,812,875	\$712,875	\$66,170	\$369,827	\$890,484	\$205,036	\$0	\$126,176	\$33,357	\$121,825
2025	9	5.00%	\$17,100,000	\$1,100,000	\$1,757,875	\$657,875	\$64,162	\$358,607	\$863,468	\$198,816	\$0	\$122,348	\$32,345	\$118,129
2026	10	5.00%	\$16,000,000	\$1,100,000	\$1,702,875	\$602,875	\$62,155	\$347,387	\$836,452	\$192,595	\$0	\$118,520	\$31,333	\$114,433
2028	11	3.00%	\$14,900,000	\$1,100,000	\$1,625,875	\$558,875	\$60,549	\$338,411	\$814,839	\$187,619	\$0	\$115,458	\$30,523	\$111,476
2029	12	3.00%	\$13,800,000	\$1,100,000	\$1,525,875	\$525,875	\$59,344	\$331,679	\$798,630	\$183,886	\$0	\$113,161	\$29,916	\$109,259
2030	13	3.13%	\$12,700,000	\$1,100,000	\$1,492,188	\$492,188	\$58,115	\$324,806	\$782,083	\$180,076	\$0	\$110,816	\$29,296	\$106,995
2031	14	3.13%	\$11,600,000	\$1,100,000	\$1,527,813	\$457,813	\$56,860	\$317,794	\$765,198	\$176,189	\$0	\$108,424	\$28,664	\$104,685
2032	15	3.25%	\$10,500,000	\$1,100,000	\$1,522,750	\$422,750	\$55,580	\$310,641	\$747,975	\$172,223	\$0	\$105,983	\$28,019	\$102,329
2033	16	3.50%	\$9,400,000	\$1,100,000	\$1,485,625	\$385,625	\$54,225	\$303,068	\$729,739	\$168,024	\$0	\$103,400	\$27,336	\$99,834
2034	17	3.50%	\$8,300,000	\$1,100,000	\$1,447,125	\$347,125	\$52,820	\$295,214	\$710,828	\$163,670	\$0	\$100,720	\$26,627	\$97,247
2035	18	3.63%	\$7,200,000	\$1,100,000	\$1,407,938	\$307,938	\$51,390	\$287,219	\$691,579	\$159,238	\$0	\$97,992	\$25,906	\$94,613
2036	19	4.00%	\$6,100,000	\$1,100,000	\$1,366,000	\$266,000	\$49,859	\$278,664	\$670,979	\$154,495	\$0	\$95,074	\$25,134	\$91,795
2037	20	4.00%	\$5,000,000	\$1,100,000	\$1,322,000	\$222,000	\$48,253	\$269,688	\$649,366	\$149,518	\$0	\$92,011	\$24,325	\$88,838
2038	21	4.00%	\$4,000,000	\$1,000,000	\$1,180,000	\$180,000	\$43,070	\$240,720	\$579,616	\$133,458	\$0	\$82,128	\$21,712	\$79,296
2039	22	4.00%	\$3,000,000	\$1,000,000	\$1,140,000	\$140,000	\$41,610	\$232,560	\$559,968	\$128,934	\$0	\$79,344	\$20,976	\$76,608
2040	23	4.00%	\$2,000,000	\$1,000,000	\$1,100,000	\$100,000	\$40,150	\$224,400	\$540,320	\$124,410	\$0	\$76,560	\$20,240	\$73,920
2041	24	4.00%	\$1,000,000	\$1,000,000	\$1,060,000	\$60,000	\$38,690	\$216,240	\$520,672	\$119,886	\$0	\$73,776	\$19,504	\$71,232
2042	25	4.00%	\$0	\$1,000,000	\$1,020,000	\$20,000	\$37,230	\$208,080	\$501,024	\$115,362	\$0	\$70,992	\$18,768	\$68,544
							<b>\$27,000,000</b>	<b>\$1,480,171</b>	<b>\$8,272,736</b>	<b>\$19,919,449</b>	<b>\$4,586,502</b>	<b>\$2,822,463</b>	<b>\$746,168</b>	<b>\$2,725,136</b>

BOND issued May 2015, deferred 1st payment to FY17



# Per Pupil Expenditures

Per Pupil Expenditures are often used as a benchmark to assess the relative cost of providing education amongst varying school districts. In Massachusetts, the Department of Secondary and Elementary Education (DESE) publishes the official Per Pupil Expenditure statistics for all school districts.

The following description is taken from the DESE website to describe the development of the statistic:

## ***Data Source and Timing***

*Per pupil expenditures for Fiscal Year 2018 are calculated from information provided on each district's End of Year Financial Report (EOYFR). The document is a comprehensive report of revenues and expenditures that occurred during the 2017-2018 school year.*

*Districts are required to hire auditing firms to verify the accuracy of the data on the EOYFR. In addition, the Massachusetts Department of Elementary and Secondary Education (ESE) conducts a careful review of the data during the months following the report's submission. If any changes are necessary, districts must file amendments.*

## ***Spending from all funds***

*The following funding sources are all included in the functional expenditure per pupil measure.*

*School committee appropriations*

*Municipal appropriations outside the school committee budget that affect schools*

*Federal grants*

*State grants*

*Circuit breaker funds*

*Private grants and gifts*

*School choice and other tuition revolving funds*

*Athletic funds*

*School lunch funds*

*Other local receipts such as rentals and insurance receipts*



On the following page we display a chart using the FY18 Per Pupil Expenditure. The chart compares Per Pupil Expenditures for all Massachusetts vocational/technical high schools.

We believe this demonstrates Assabet's efforts to manage its costs effectively while continuing to provide a high-quality education for all students.

## 2018 Per Pupil Exp

District Name
Minuteman Regional Vocational Technical
South Middlesex Regional Vocational Technical
Cape Cod Regional Vocational Technical
Franklin County Regional Vocational Technical
Shawsheen Valley Regional Vocational Technical
Pathfinder Regional Vocational Technical
Blue Hills Regional Vocational Technical
Old Colony Regional Vocational Technical
Northeast Metropolitan Regional Vocational Technical
Greater Lawrence Regional Vocational Technical
Northern Berkshire Regional Vocational Technical
Upper Cape Cod Regional Vocational Technical
South Shore Regional Vocational Technical
Whittier Regional Vocational Technical
Nashoba Valley Regional Vocational Technical
Southeastern Regional Vocational Technical
Assabet Valley Regional Vocational Technical
Tri-County Regional Vocational Technical
Greater New Bedford Regional Vocational Technical
Greater Fall River Regional Vocational Technical
Greater Lowell Regional Vocational Technical
Blackstone Valley Regional Vocational Technical
Southern Worcester County Regional Vocational Technical
Montachusett Regional Vocational Technical
Essex North Shore Agricultural and Technical School District

# Expenditures, All Funds

District Code	Total Expenditures	Total Pupil FTEs	Total Expenditures per Pupil
08300000	\$19,856,579.00	568.1	\$34,952.61
08290000	\$19,143,407.00	713.1	\$26,845.33
08150000	\$15,618,202.00	585.1	\$26,693.22
08180000	\$12,086,894.00	466.0	\$25,937.54
08710000	\$29,915,011.00	1,285.3	\$23,274.73
08600000	\$14,261,237.00	620.5	\$22,983.46
08060000	\$20,314,306.00	890.3	\$22,817.37
08550000	\$11,756,017.00	527.1	\$22,303.20
08530000	\$26,479,891.00	1,211.1	\$21,864.33
08230000	\$32,971,411.00	1,510.6	\$21,826.70
08510000	\$10,290,177.00	476.4	\$21,599.87
08790000	\$17,055,678.00	798.5	\$21,359.65
08730000	\$13,526,918.00	639.8	\$21,142.42
08850000	\$25,162,598.00	1,218.4	\$20,652.17
08520000	\$14,272,308.00	695.2	\$20,529.79
08720000	\$30,819,598.00	1,511.3	\$20,392.77
08010000	\$22,950,059.00	1,139.8	\$20,135.16
08780000	\$20,357,955.00	1,024.1	\$19,878.87
08250000	\$41,927,559.00	2,118.6	\$19,790.22
08210000	\$28,367,810.00	1,437.3	\$19,736.87
08280000	\$44,360,563.00	2,307.2	\$19,227.01
08050000	\$23,751,402.00	1,236.0	\$19,216.34
08760000	\$21,303,455.00	1,118.0	\$19,054.97
08320000	\$27,737,433.00	1,467.5	\$18,901.15
08170000	\$25,544,950.00	1,354.8	\$18,855.14

# Statutory Method of Assessment

- The amounts so apportioned for each municipality shall be certified by the regional school district treasurer to the treasurers of the municipalities within thirty days from the date on which the annual budget is adopted by the regional district school committee
  
- Two methodologies are available to regional school districts for calculating assessments to member municipalities. These are defined in CMR 41.01
  - Statutory Assessment Methodology
  
  - Alternative (Agreement) Assessment Methodology
  
- Statutory Assessment Method: The calculation of members' assessments pursuant to the provisions of M.G.L. c. 70 S6. Each such assessment shall be the sum of the following amounts (i) the member's required local contribution to the regional school district as determined by the Commissioner; (ii) the member's share of that portion of the regional school district's net school spending, as defined by M.G.L. c. 70 s. 2, that exceeds the total required local contribution for all members, this share to be allocated pursuant to the assessment provisions of the regional agreement; and (iii) the member's share of costs for transportation, capital project debt service, other capital costs, and all other expenditures not included in the regional school district's net school spending, this share to be allocated pursuant to the assessment provisions of the regional agreement.

# Minimum Local Contribution

## Regional District Members



### Massachusetts Department of Elementary and Secondary Education FY22 Chapter 70

Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

"Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the regional allocation tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. Changes reflect differences in enrollment prior to rounding."

#### 801 Assabet Valley

Foundation Enrollment in Regional District					Required Minimum Contribution to Regional District		
LEA	Member	FY21	FY22	CHNG	FY21	FY22	Change
	<b>Total</b>	<b>872</b>	<b>1</b>	<b>19</b>	<b>10,027,775</b>	<b>10,896,004</b>	<b>868,229</b>
28	Berlin	29	30	1	444,964	461,905	16,941
141	Hudson	222	226	4	2,518,392	2,756,784	238,392
170	Marlborough	427	432	5	4,316,314	4,660,542	344,228
174	Maynard	76	74	-2	962,182	1,025,166	62,984
213	Northborough	53	59	6	813,211	932,240	119,029
276	Southborough	21	25	4	322,216	400,090	77,874
321	Westborough	44	45	1	650,496	659,277	8,781

# FY22 Assessments

## I. Operating Assessments

TOWN/CITY	REQUIRED MIN CONTRIBUTION ESSER IIFUNDS	ESSER II FUNDS	TRANSPORTATION (Net of Budgeted Reim)	CAPITAL EQUIP- MENT	A
BERLIN	\$ 461,905	\$ (15,541)	\$ 16,018	\$ 1,180	
HUDSON	\$ 2,756,784	\$ (92,751)	\$ 120,542	\$ 8,876	
MAYNARD	\$ 1,025,166	\$ (34,492)	\$ 39,499	\$ 2,909	
NORTHBORO	\$ 932,240	\$ (31,365)	\$ 31,466	\$ 2,317	
SOUTHBORO	\$ 400,090	\$ (13,461)	\$ 13,357	\$ 984	
WESTBORO	\$ 659,277	\$ (8,781)	\$ 24,004	\$ 1,768	
TOTAL	\$10,896,004	\$ (353,194)	\$ 475,323	\$ 35,000	\$

ABOVE MINI-MUM ASSESMENT	OPERATING RATIO	FY2022 ASSESSMENT	FY-2021 ASSESSMENT	AMOUNT CHANGE	PERCENT CHANGE
\$	\$3.37%	\$ 463,562	\$ 465,893	\$ (2,331)	-0.50%
\$	25.36%	\$ 2,793,451	\$ 2,734,505	\$ 58,946	2.16%
\$	8.31%	\$ 1,033,082	\$ 1,032,870	\$ 212	0.02%
\$	6.62%	\$ 934,658	\$ 865,186	\$ 69,472	8.03%
\$	2.81%	\$ 400,969	\$ 349,405	\$ 51,564	14.76%
\$	5.05%	\$ 676,267	\$ 645,400	\$ 30,867	4.78%
	100.00%	\$ 11,053,133	\$ 10,692,392	\$ 360,741	3.37%

# FY22 Assessments

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## II. CAPITAL ASSESSMENT

### *Renovation Project*

TOWN/CITY	CAPITAL
BERLIN	\$ 70,185
HUDSON	\$ 392,267
MARLBORO	\$ 944,516
MAYNARD	\$ 217,477
NORTHBORO	\$ 133,832
SOUTHBORO	\$ 35,381
WESTBORO	\$ 129,217
<b>Total</b>	<b>\$ 1,922,875</b>

## III. TOTAL COMBINED ASSESSMENTS

TOWN/CITY	OPERATING	CAPITAL	TOTAL
BERLIN	\$ 463,562	\$ 70,185	\$ 533,747
HUDSON	\$ 2,793,451	\$ 392,267	\$ 3,185,718
MARLBORO	\$ 4,751,144	\$ 944,516	\$ 5,695,660
MAYNARD	\$ 1,033,082	\$ 217,477	\$ 1,250,559
NORTHBORO	\$ 934,658	\$ 133,832	\$ 1,068,490
SOUTHBORO	\$ 400,969	\$ 35,381	\$ 436,350
WESTBORO	\$ 676,267	\$ 129,217	\$ 805,484
<b>TOTALS</b>	<b>\$ 11,053,133</b>	<b>\$ 1,922,875</b>	<b>\$12,976,008</b>



# FY22 ASSESSMENTS (4 AND % CHANGE)

Town/City	FY22 Proposed Combined Assessment (With ESSER II Funds)	FY21 Combined Assessment	\$ Change	% Change
Berlin	\$ 533,747	\$ 538,085	\$ (4,338)	-0.81%
Hudson	\$ 3,185,718	\$ 3,137,992	\$ 47,726	1.52%
Marlborough	\$ 5,695,660	\$ 5,570,665	\$ 124,995	2.24%
Maynard	\$ 1,250,559	\$ 1,256,568	\$ (6,009)	-0.48%
Northborough	\$ 1,068,490	\$ 1,002,846	\$ 65,644	6.55%
Southborough	\$ 436,350	\$ 385,798	\$ 50,552	13.10%
Westborough	\$ 805,484	\$ 778,313	\$ 27,171	3.49%

# House 1 allows districts to u

## Assabet Valley RVSD - 801

Required Contributions	Berlin	Hudson	M
Required Contribution to Region FY21	\$ 444,964	\$ 2,518,392	\$
Required Contribution to Region FY22	\$ 461,905	\$ 2,756,784	\$

<b>A) Change in required local Contribution over FY21</b>	\$ 16,941	\$ 238,392	\$
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Regional ESSER II Allocation: \$488,792

**B) 75% of Regional ESSER II Allocation: \$366,594**

Percent of total required district contribution FY22	4%	25%	
<b>C) Proportional Share of 75% of ESSER II Allocation</b>	\$ 15,541	\$ 92,751	\$
<b>D) ESSER II share available to fund local contribution increase (lesser of A or C)</b>	\$ 15,541	\$ 92,751	\$

### Regional districts:

Members may deem a proportional share of 75% of the regional district's ESSER II allocation to be the district's required contribution, equal to the municipality's share of the district's total

## Use a portion of ESSERII funds:

<b>Marlborough</b>	<b>Maynard</b>	<b>Northborough</b>	<b>Southborough</b>	<b>Westborough</b>	<b>Total</b>
4,316,314	\$ 962,182	\$ 813,211	\$ 322,216	\$ 650,496	\$ 10,027,775
4,660,542	\$ 1,025,166	\$ 932,240	\$ 400,090	\$ 659,277	\$ 10,896,004

344,228	\$ 62,984	\$ 119,029	\$ 77,874	\$ 8,781	\$ 868,229
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<b>43%</b>	<b>9%</b>	<b>9%</b>	<b>4%</b>	<b>6%</b>	<b>100%</b>
<b>156,803</b>	<b>\$ 34,492</b>	<b>\$ 31,365</b>	<b>\$ 13,461</b>	<b>\$ 22,181</b>	<b>\$ 366,594</b>
<b>156,803</b>	<b>\$ 34,492</b>	<b>\$ 31,365</b>	<b>\$ 13,461</b>	<b>\$ 8,781</b>	<b>\$ 353,194</b>

## ESSER II grant award toward increases in total required contribution

OVERVIEW

TOTAL STUDENTS

222

AVERAGE GPA

3.17

Limited Language Proficiency

0

Special Education

44

CO-OP

6

Economically Disadvantaged

60

SHOP CHOICE

Advanced Manufacturing	6	Drafting & Design Technologies	3
Auto Collision Technology	13	Electrical Wiring	14
Automotive Technology	9	HVAC-R	18
Biotechnology	12	Health Technologies	17
Business Technology	9	House Carpentry	14
Culinary Arts	8	Metal Fabrication	7
Computer Programming/Web Develop.	8	Painting & Design Technologies	4
Cosmetology	5	Plumbing	12
Design & Visual Communications	13	Exploratory	50

CLASS OF 2020 POST GRADUATION PLANS

Total Hudson Graduates	52
4 Year Public School	11
2 Year Public School	5
4 Year Private School	6
2 Year Private School	0
Other Post-Secondary	0
Work	28
Military	2
Apprenticeship	0

MCAS AVERAGES

English*	503.636
Math*	504.212
Science	247.492

\* Next Generation MCAS Scores

SCHOOL-WIDE FAST FACTS  
CLASS OF 2020

260

Students graduated with both a high school diploma and an industry recognized credential.

70

Students participated in a cooperative placement.

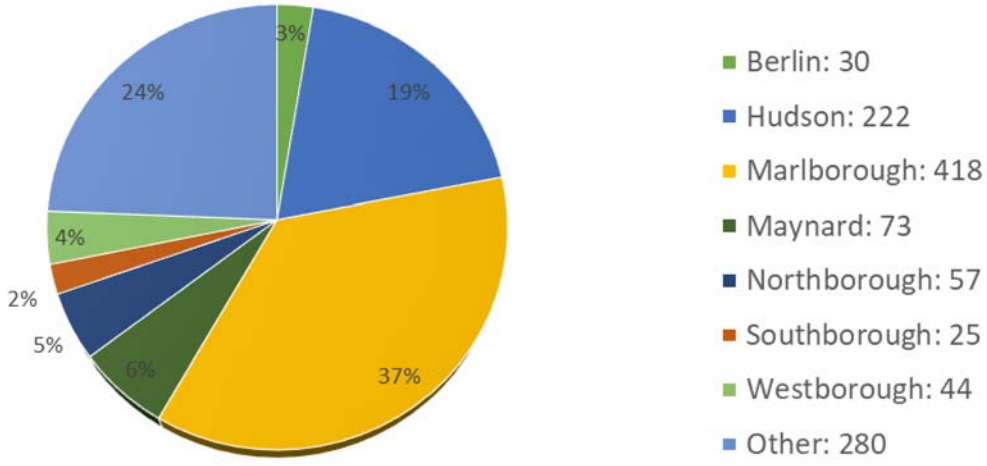
22,822

Hours worked by students participating in the Cooperative Placement Program between September 2019 and February 2020.

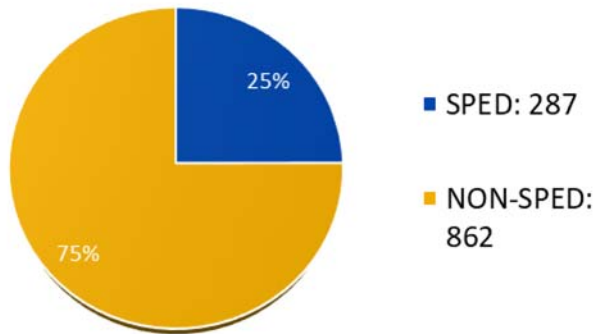
\$400K+

Total earned by the Class of 2020 in cooperative placement.

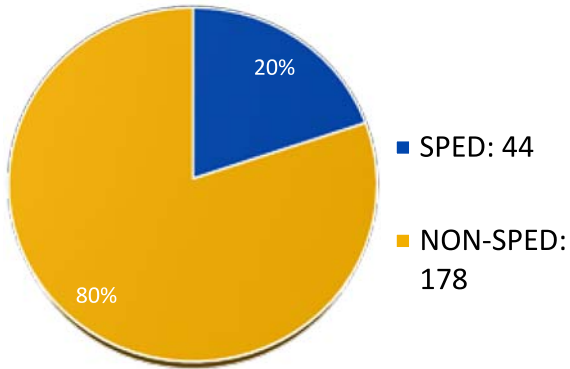
### Total Enrollment



### School Wide Special Education Enrollment

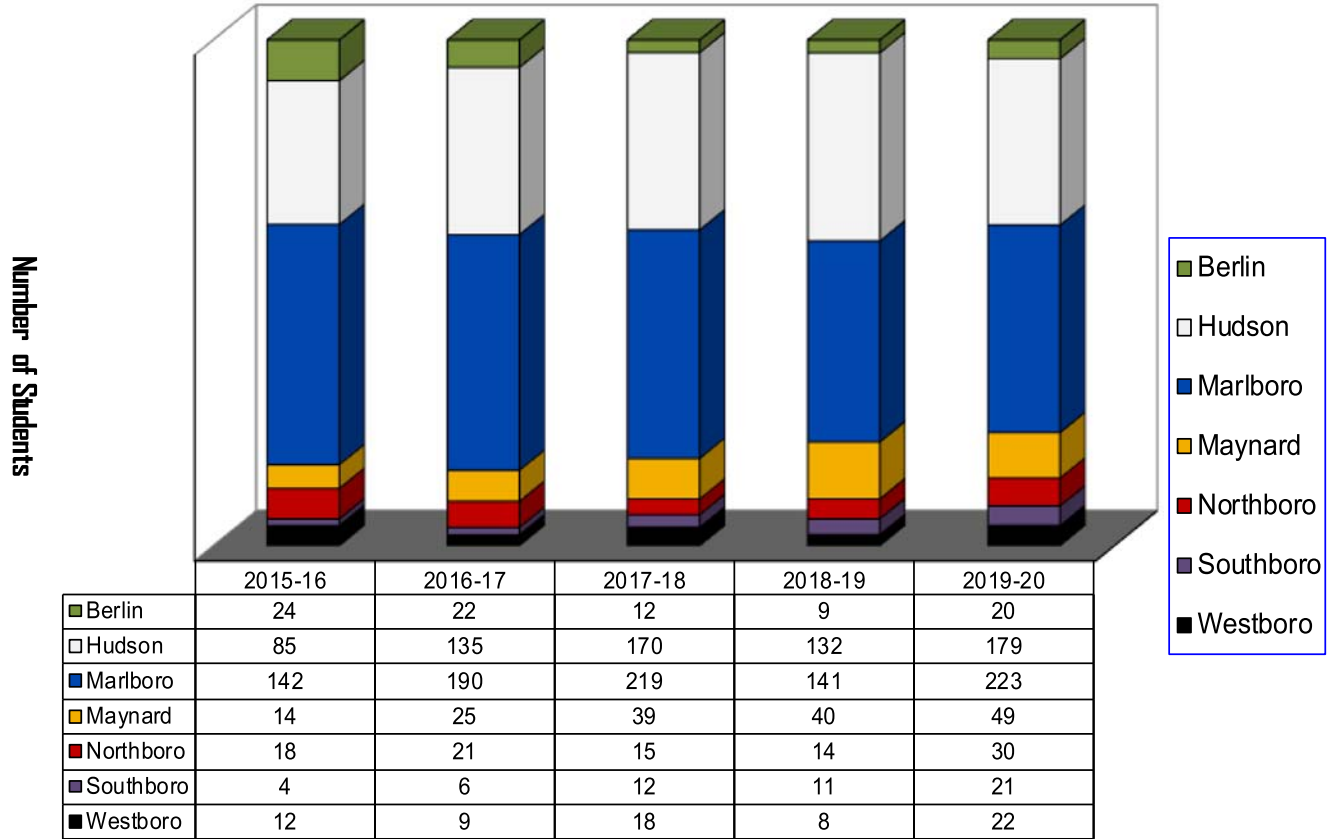


### Hudson Special Education Enrollment



# Athletic Participation

## Sports by Town (In District)



\* Athletics for the 2020-21 school year were unable to operate as usual due to the COVID-19 pandemic.

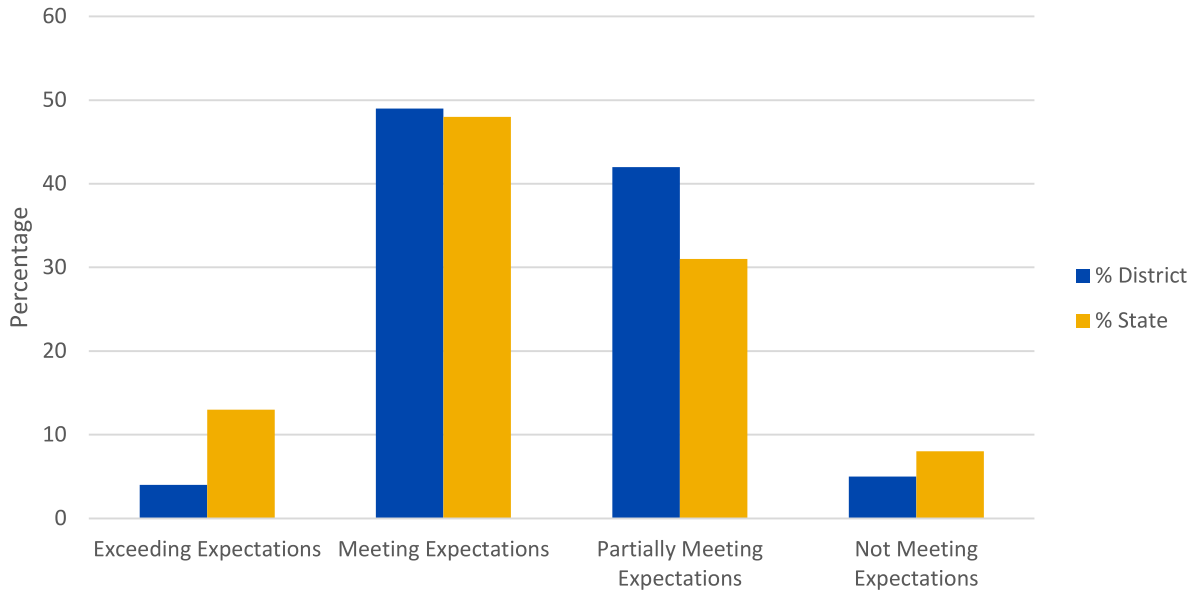


Varsity Girls' Volleyball, Fall 2018

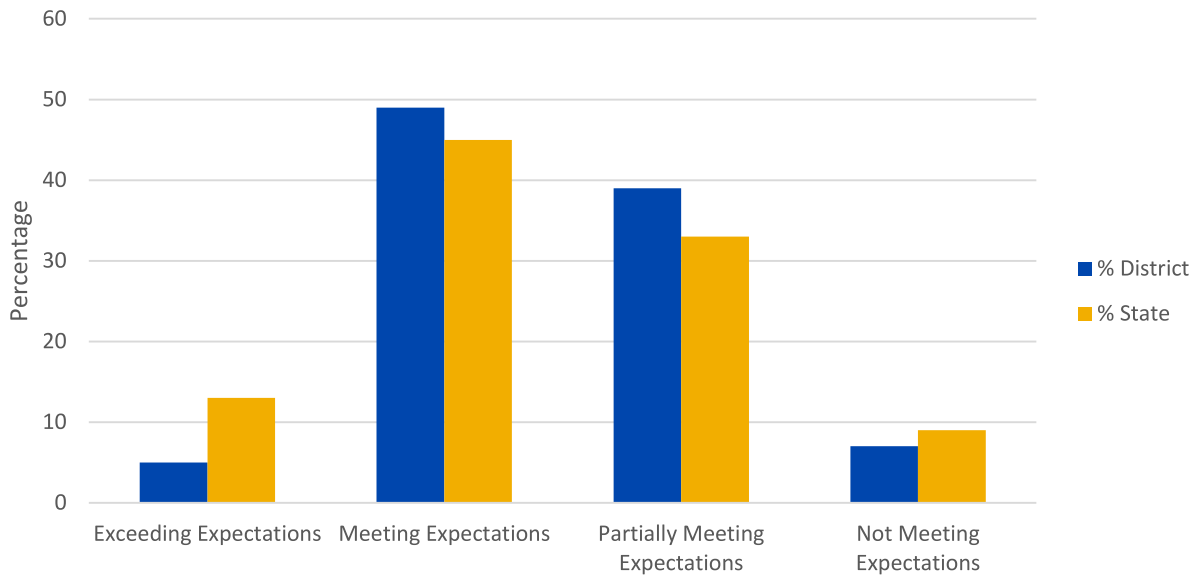


Varsity Boys' Soccer, Fall 2018

### 2019 English Language Arts MCAS



### 2019 Math MCAS



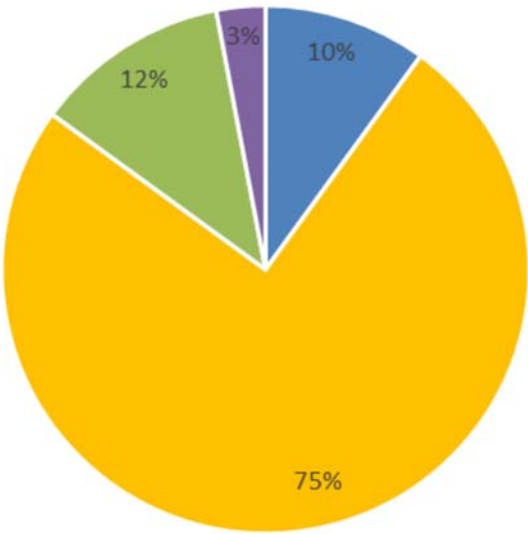
## Technical Programs Cost Analysis 2019-2020

Technical Program	*Uniform/Protective Gear	Required Tools/Certification	Totals
Advanced Manufacturing	\$120	\$175	\$295
Automotive Collision Technology	\$120	\$0	\$120
Automotive Technology	\$200	\$0	\$200
Biotechnology	\$0	\$0	\$0
Business Technology	\$0	\$0	\$0
Carpentry & Millwork	\$120	\$200 Tools	\$320
Computer Programming & Web Development	\$0	\$0	\$0
Cosmetology	\$60	Kit - \$450 License Test - \$135 License Fee - \$68	\$713
Culinary Arts & Hospitality Management	\$125	Serve Safe - \$40 Allergen - \$10 TIP - \$30 Choke Safety - \$35 S/P2 Safety \$2.50	\$242.50
Design & Visual Communications	\$0	Adobe Certification - \$70	\$70
Drafting & Engineering Design	\$50	Optional Certs ADDA & SW: \$100 each	\$250 (if optional certs taken)
Electrical Wiring	\$175	\$225	\$400
Health Technologies	\$135	CNA Exam - \$100 AHA CPR- \$20 AHA First aid - \$20 ARC BLS/FA - \$5 each NHA CCMA - \$155 ARC Babysitting - \$10	\$450
HVAC	\$200	\$100	\$300
Metal Fabrication	\$140	\$200 Tools	\$340
Painting & Design	\$120	\$25 Tools	\$145
Plumbing	\$250	\$75 Tools	\$325

\*Uniform costs are incurred throughout the year and on a yearly basis.



# How would you characterize your Professional Day material? (School Year 2020-21)



- Culturally Responsive: Anti-Racist, 2nd Language Learning
- Teaching and Learning/Technology
- Social-Emotional/Health & Wellness
- Professional Learning/Career

# PRACTICAL NURSING PROGRAM

AT ASSABET

As a 10 month program, Assabet's Licensed Practical Nursing (LPN) Program is the fastest way to gain entry into the nursing field.



Assabet LPN students consistently have a higher NCLEX pass rate than the state average.



The Class of 2020 had a 68% completion rate during the COVID-19 pandemic, 97% pass rate 1st time on NCLEX and 96% employment of licensed graduates within 6 months of graduation.



Financial aid is available.



*Assabet Valley Regional Technical High School is accredited by the New England Association of Schools and Colleges (NEASC). The PN program is approved by the Board of Registration in Nursing in Massachusetts and accredited by the Accreditation Commission for Education in Nursing, Inc. (ACEN)*

## CONTACT US!

508-485-9430 x 2881  
www.assabetvalleylpn.org  
esantos@assabet.org

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# Engineering Academy

- ◆ STEM Focused Curriculum
- ◆ Advanced Placement STEM Courses
- ◆ Potential summer enrichment in field

Enrollment in one of these programs:

Advanced Manufacturing  
Biotechnology  
Computer Programming & Web Development  
Drafting & Engineering Design  
Electrical Wiring  
Metal Fabrication

As well as:

At least 12 credits in STEM electives or approved online or dual enrollment courses as well as four years of Science

AND

Participation for at least one full year in a STEM extra-curricular activity or club (Robotics, Math Team, Skills USA, etc.)

**Earn a Certificate of Proficiency from the Engineering Academy!**





“Assabet Valley Regional Technical High School is a dynamic and supportive school system that prepares students to meet the challenges of the future by providing a rigorous and relevant education in a safe and secure environment resulting in academic, career and technical proficiency.”



Assabet Valley Regional Vocational High School District

215 Fitchburg Street, Marlborough, MA 01752

509-485-9430

[www.assabet.org](http://www.assabet.org)

Shaded towns are in district