

BUDGET PLAN

20 / 22

Superintendent- Director's
Final Budget Plan



Presented to the town of

NORTHBOROUGH

WE ENCOURAGE EVERY INDIVIDUAL

CONTENTS

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.

District Leadership	4
District Administration.....	4
District School Committee	4
Superintendent-Director's Welcome	5
District Strategy	6
Mission	6
Vision.....	6
FY22 Budget Goals.....	6
Student Performance	8
Student Performance Data.....	10
Revenue Forecast & Expense Recap	11
Enrollment	12
Enrollment Trend: In District vs. Out Of District.....	13
Enrollment District Allocations of FY22 Budget.....	14
State Aid History	16
State Aid: Five Year History	17
Operating Budget	18
Five Year Budget and Assessment History.....	19
Major Categories of Expense: FY17 – FY2117	
FY22 Budget Allocations	20
FY22 Budget Recap by Function Code.....	20
FY22 Budget Recommendation	22
Capital Assessment	23
Building Repair Project Debt Schedule.....	24
Per Pupil Expenditure Data: FY18.....	26
Minimum Local Contribution	29
FY22 Operating Assesments	30
Capital Assesment, Total Combined Assesments	32
FY22 Assesment \$ and % Change	33
Northborough Student Profile	36-37

District Leadership

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

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

Superintendent-Director
Ernest F. Houle



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, work, and life.

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.

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.



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

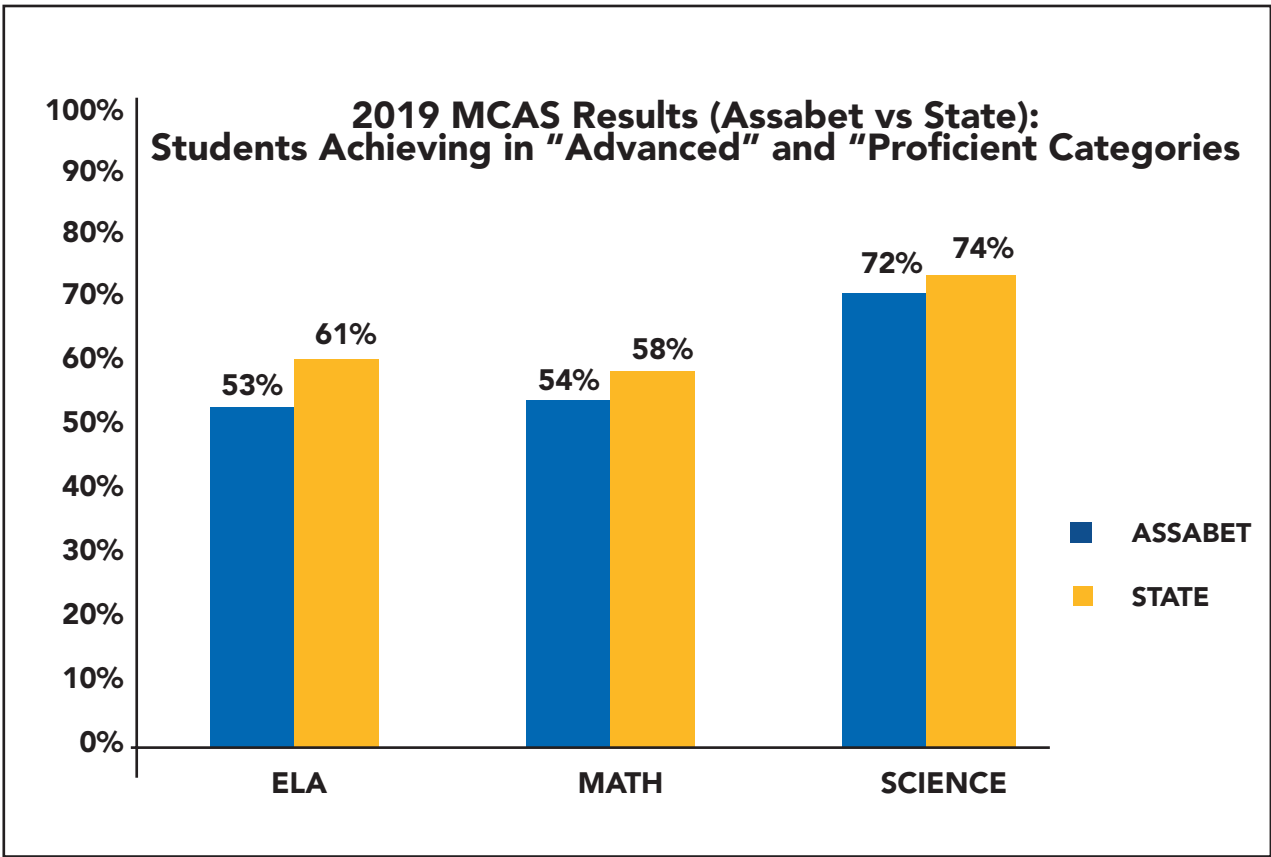
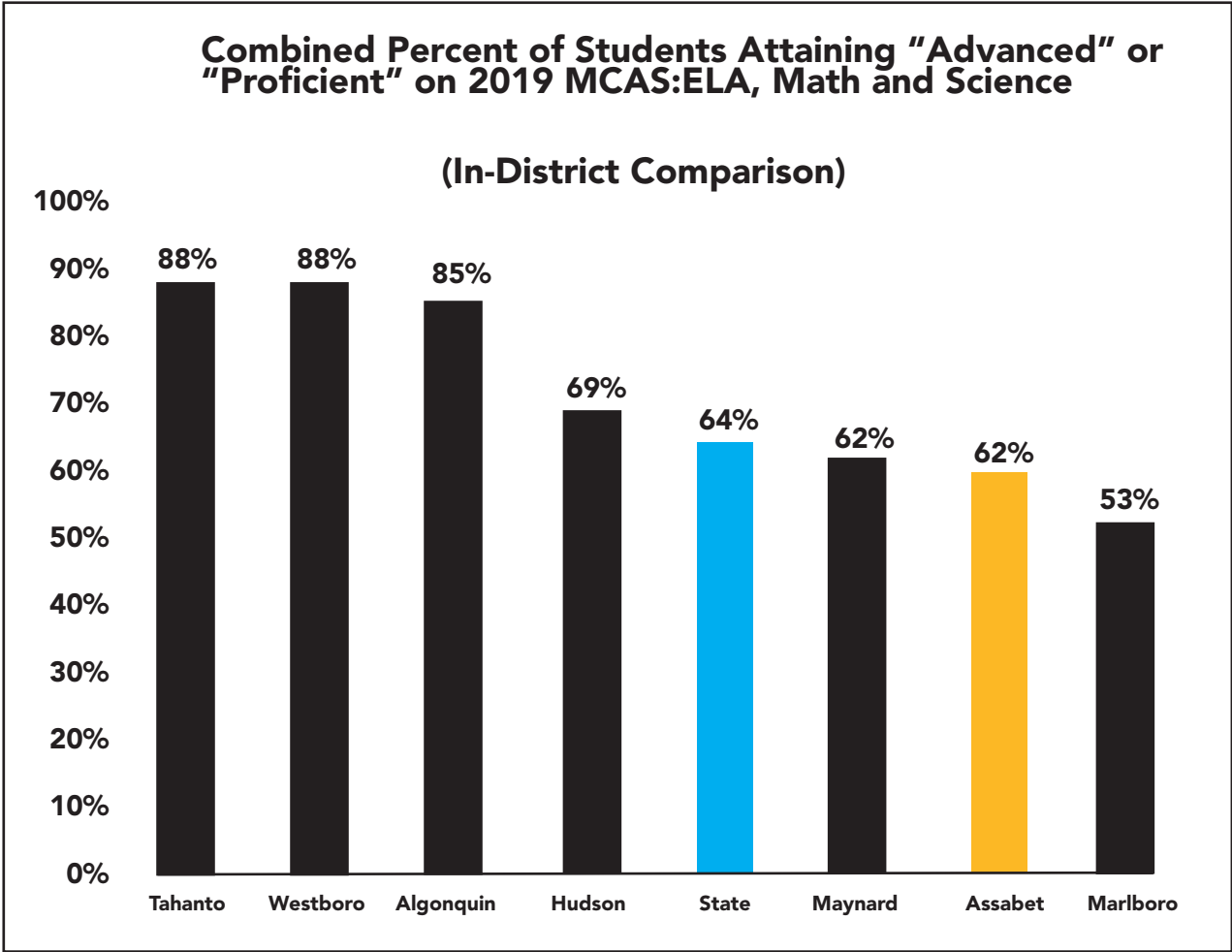
Another indicator of academic rigor is our enrollment in upper-level Math courses, Honors courses, and Advanced Placement courses. The third chart displays a seven-year history of this growing trend. We have come a long way with our curriculum since 2010-2011 offering more and more Honors and Advanced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

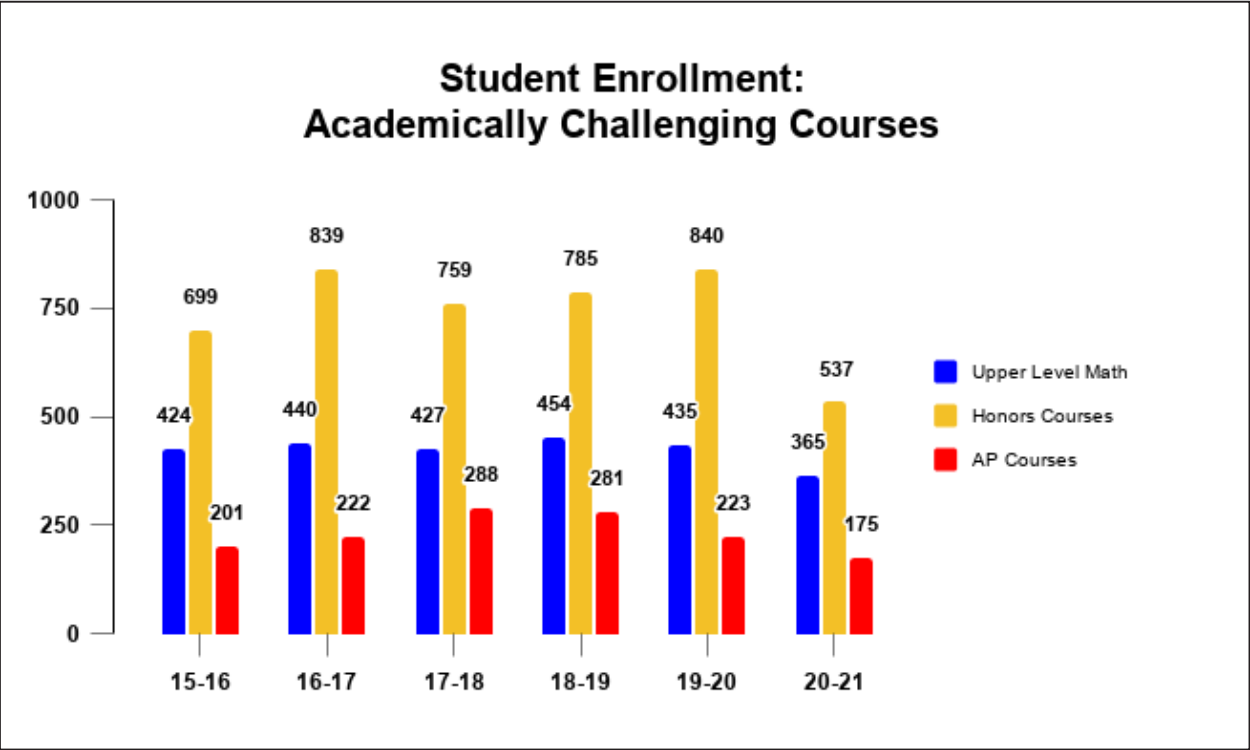


Students who enroll in two-four year college

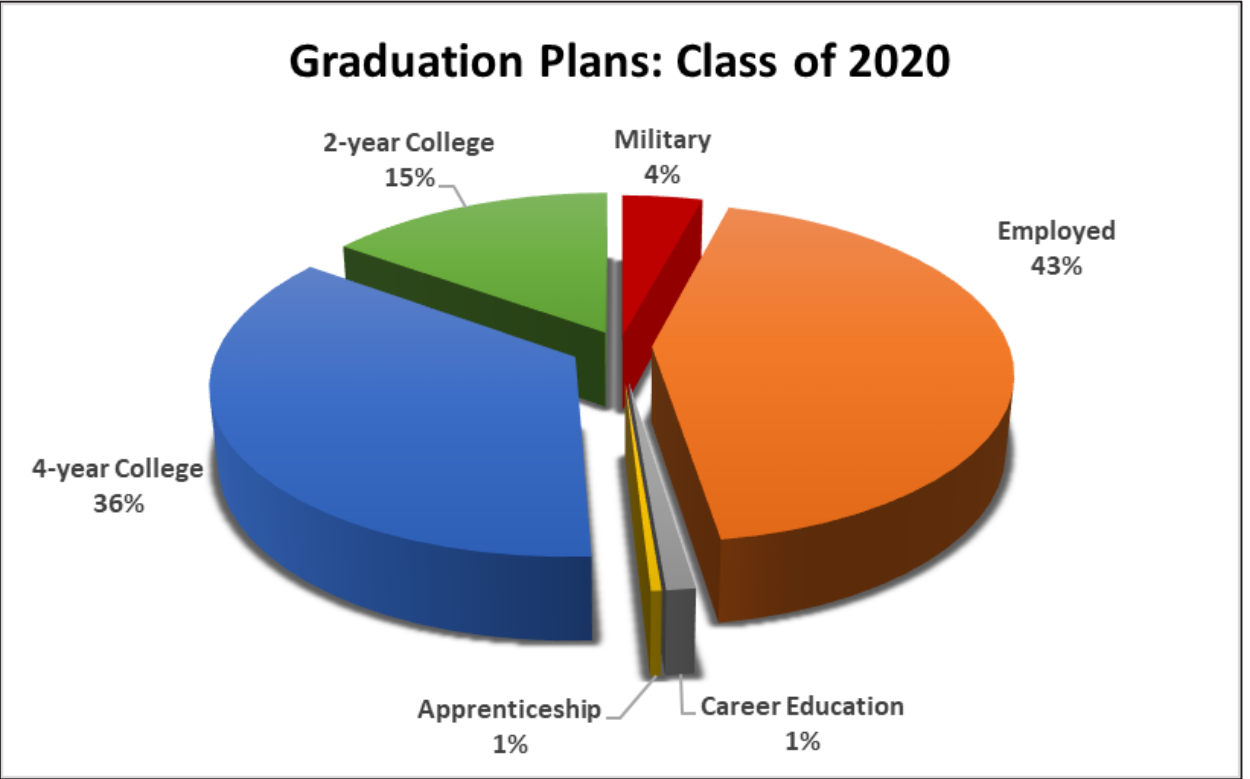
We have a large and growing number of students who graduate and enroll in two or four-year colleges. We are equally proud of those who directly enter the workforce or join the military and we know they are "career ready". The enclosed pie chart displays the graduation plans for the Class of 2019.



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.

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

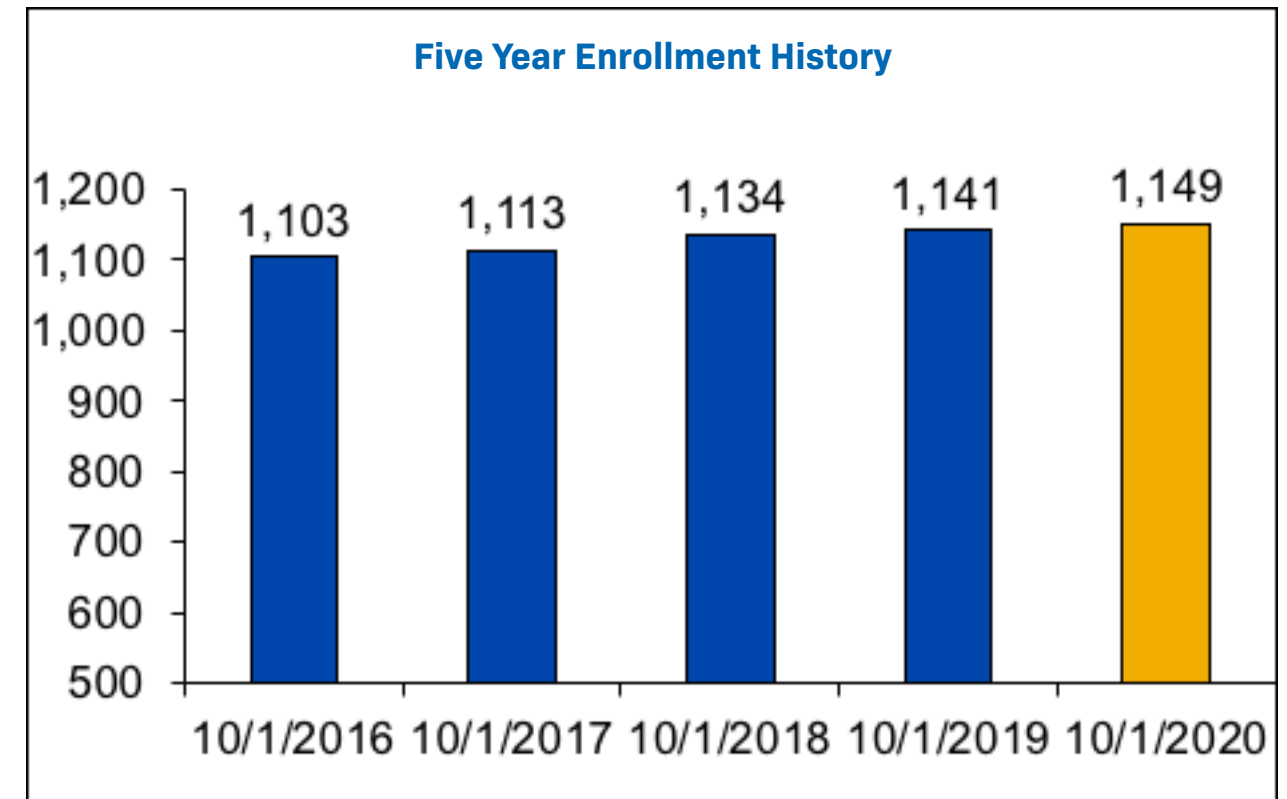
First, is the Five-Year Enrollment History for grades 9-12 and post-graduates. One can see enrollment has been steady and growing modestly from FY16 through FY20.

Second, is the October 1st, 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.

The implication of this data for Assabet is that we need to be cognizant of the financial ramifications and shift towards increasing reliance upon tuition as a revenue source for operations.

In District vs. Out of District

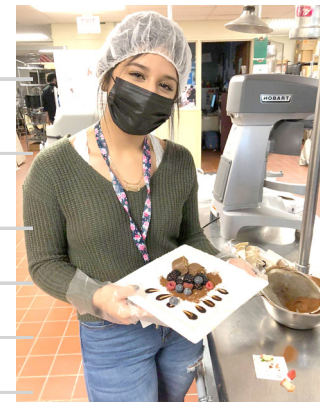


	Grade Level Distribution				
	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020
Grade 9	300	300	300	300	306
Grade 10	273	284	288	299	291
Grade 11	266	275	273	276	283
Grade 12	264	254	273	266	2269
Total	1,103	1,113	1,134	1,141	1,149

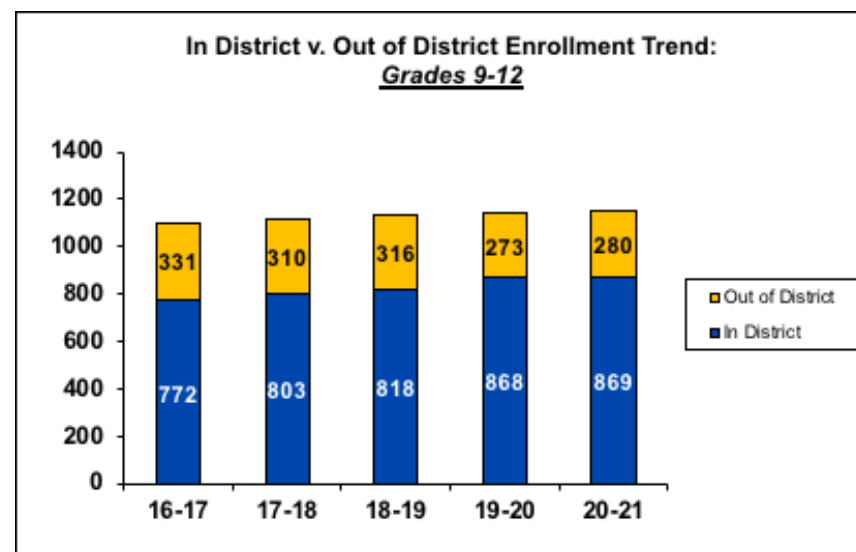
Enrollment District Allocations of FY22 Budget

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
TOTALS	306	291	283	269	45	891	1194
1-Oct-19	301	299	276	266	50	874	1191
10/1/19 to 10/1/20	5	-8	7	3	-5	17	3

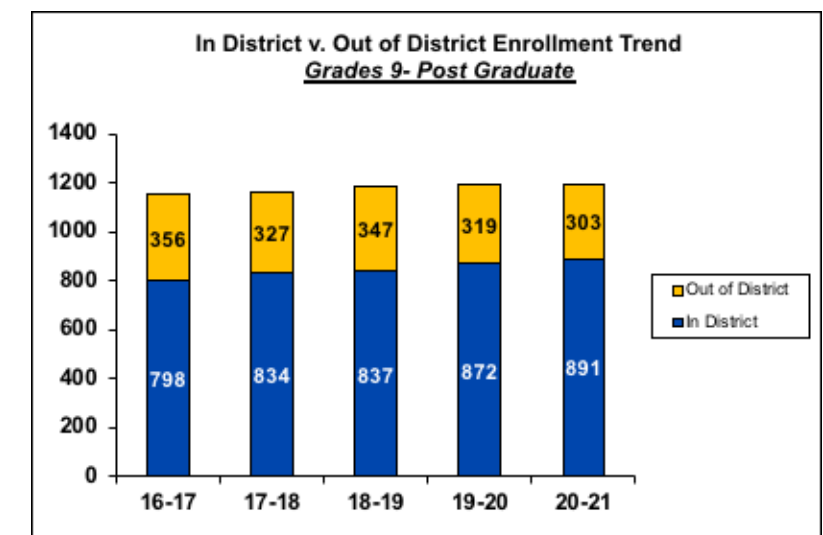
Budget						
FY-22	FY-21	Change	10/1/2019	Diff. FY22 to 21		City~Town
3.37%	3.31%	0.06%	29	1	3.45%	Berlin
25.36%	25.97%	-0.61%	222	4	1.80%	Hudson
48.48%	48.64%	-0.16%	427	5	1.17%	Marlborough
8.31%	8.74%	-0.43%	76	-2	-2.63%	Maynard
6.62%	6.14%	0.48%	53	6	11.32%	Northborough
2.81%	2.48%	0.33%	21	4	19.05%	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 9-12**



**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.

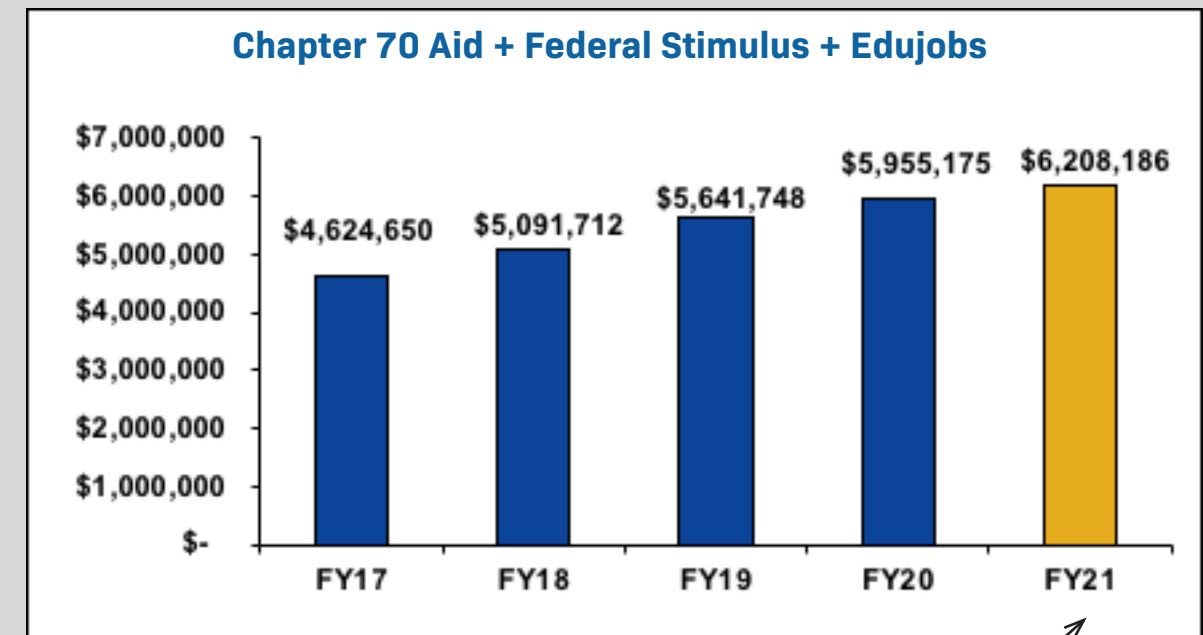


Regional Transportation Reimbursement

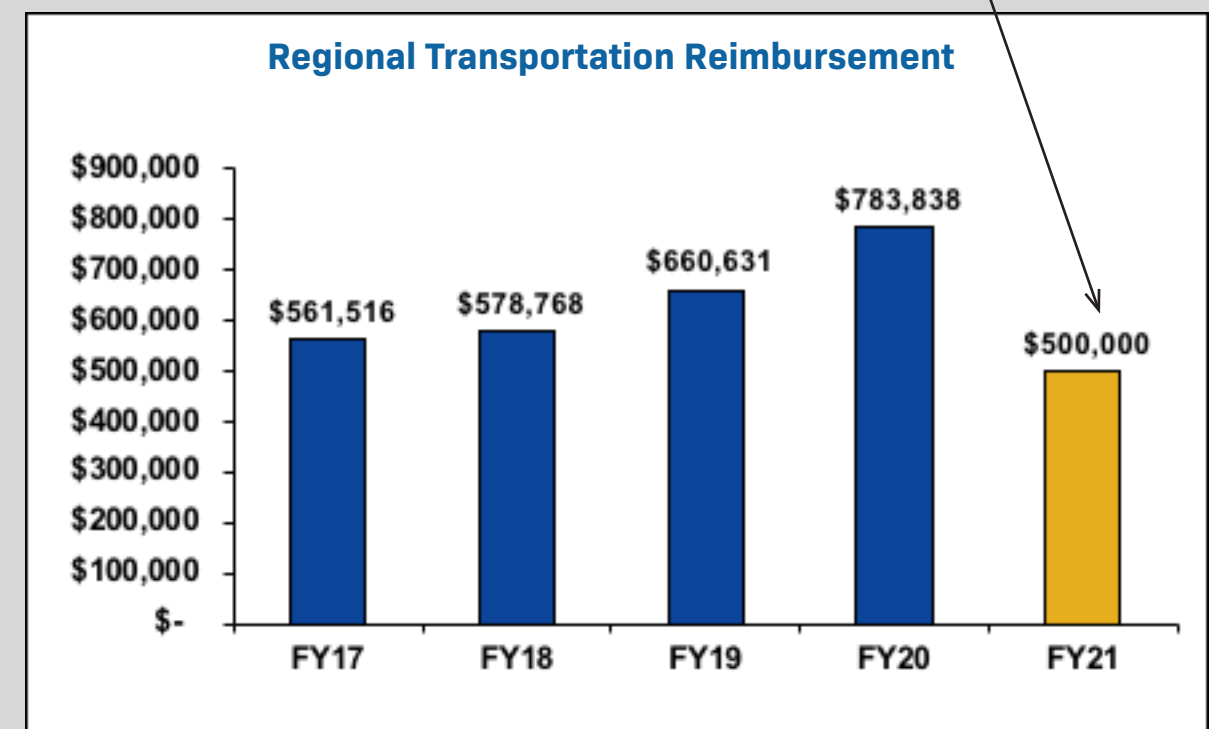
The district's level of reimbursement is a function of the district cost to transport students to and from school, and secondly the overall funds available allocated on a statewide level. FY22 is the second year of a new five-year transportation contract. Rates call for a 2.8% increase above FY21. However, 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



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



Operating Budget



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:

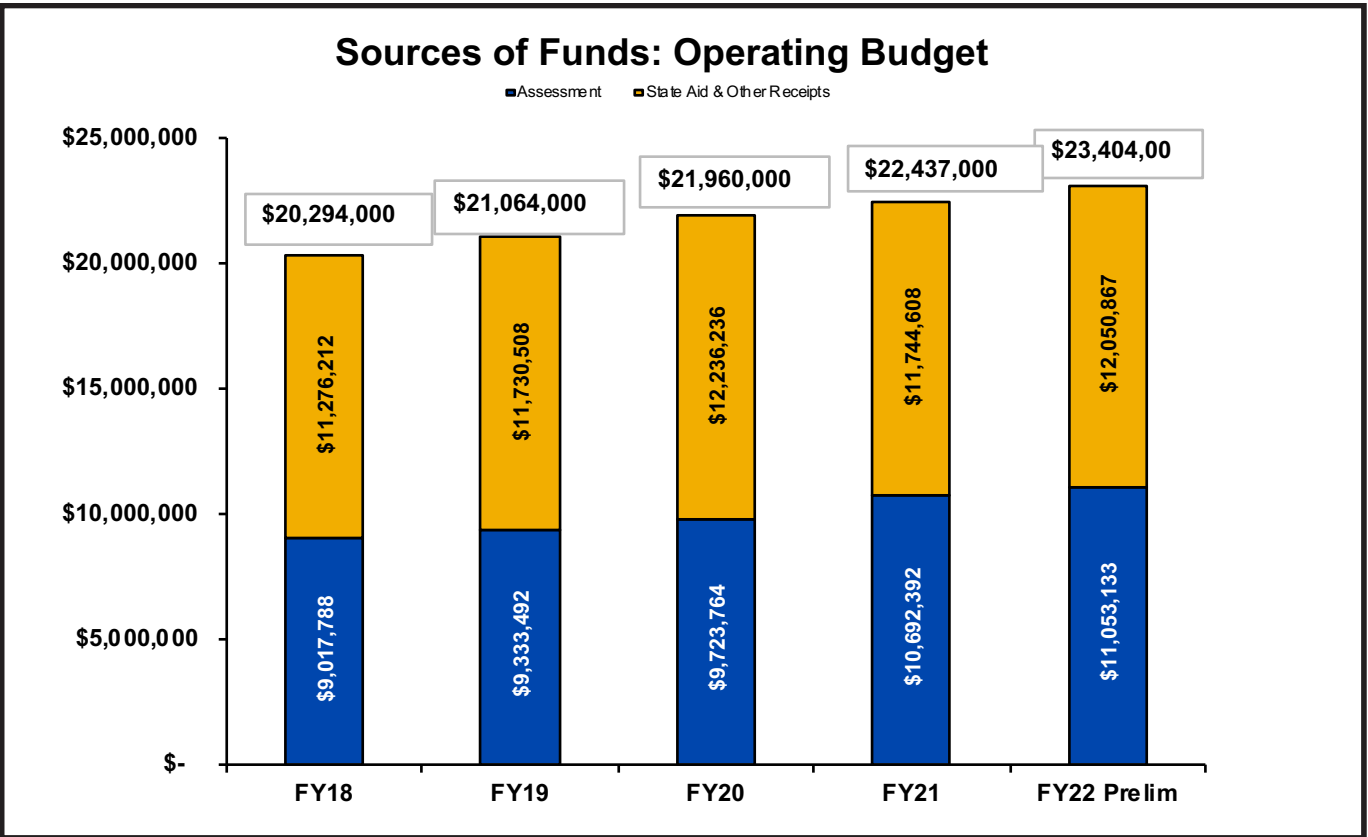
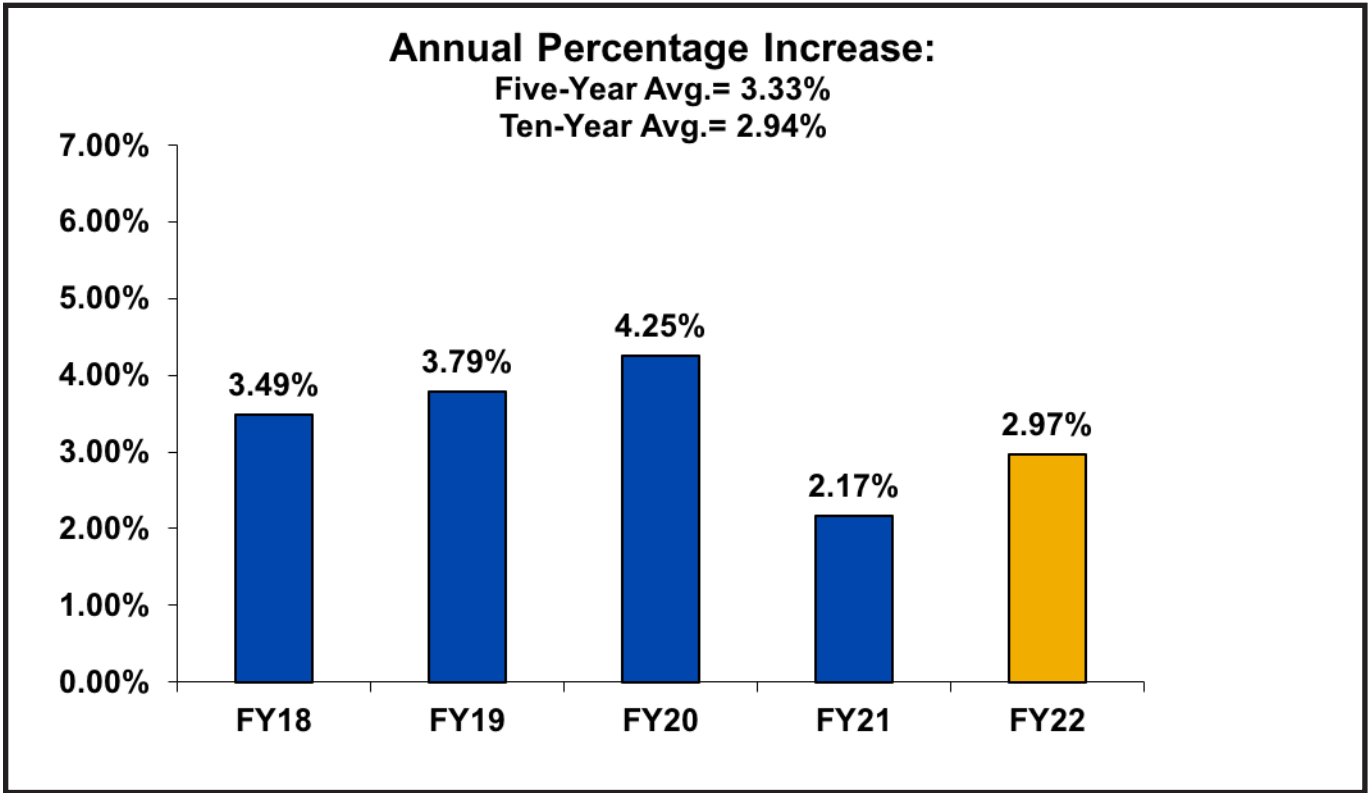
- Chart of Annual Percentage Increase
- Chart on Sources of Funds: Assessment History vs. Other Funds
- Summary Spreadsheet of Major Categories of Expense
- Chart on Allocation of Funds by major category
- Recap of FY22 budget by DESE Function Code
- Detailed FY22 line item budget



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.



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		FY22 Budget	Amount Increase	Percent Increase
1100	General Administration (School Cmtee)	\$ 12,100	\$ 4,748	\$ 7,100	\$ 4,511	\$ 7,100	\$ 2,575	\$ 7,100		\$ 7,100	\$ -	0.0%
1210	District Administration (Superintendent)	\$ 239,672	\$ 266,853	\$ 241,945	\$ 251,221	\$ 244,550	\$ 264,647	\$ 244,550		\$ 244,550	\$ -	0.0%
1400	Finance & Admin. Services	\$ 33,500	\$ 24,076	\$ 33,500	\$ 29,227	\$ 33,500	\$ 21,038	\$ 33,500		\$ 33,500	\$ -	0.0%
1410	Finance and Business Office	\$ 436,235	\$ 445,476	\$ 445,074	\$ 450,225	\$ 453,310	\$ 485,723	\$ 463,383		\$ 474,368	\$ 10,985	2.4%
1420	Human Resources, Benefits, Personnel	\$ 112,500	\$ 83,439	\$ 117,560	\$ 90,743	\$ 117,560	\$ 100,635	\$ 122,500		\$ 129,500	\$ 7,000	5.7%
1430	Legal Services	\$ 41,000	\$ 59,495	\$ 41,000	\$ 89,493	\$ 41,000	\$ 70,041	\$ 41,000		\$ 41,000	\$ -	0.0%
1435	Legal Settlements	\$ -		\$ -	\$ 20,000		\$ -	\$ -		\$ -	\$ -	0.0%
1450	Districtwide Information Management	\$ 32,000	\$ 55,752	\$ 32,000	\$ 47,674	\$ 32,000	\$ 87,302	\$ 32,000		\$ 32,000	\$ -	0.0%
2100	Districtwide Academic Leadership	\$ 346,047	\$ 429,963	\$ 357,114	\$ 442,611	\$ 368,834	\$ 529,701	\$ 374,319		\$ 385,148	\$ 10,829	2.9%
2110	Cuirriculum Directors (Supervisory)	\$ 324,762	\$ 388,200	\$ 326,483	\$ 358,676	\$ 328,236	\$ 421,952	\$ 332,553		\$ 344,351	\$ 11,798	3.5%
2120	Department Heads (Non-supervisory)	\$ 441,374	\$ 449,153	\$ 447,944	\$ 464,699	\$ 466,835	\$ 485,951	\$ 469,414		\$ 474,258	\$ 4,844	1.0%
2200	School Building Leadership	\$ 17,200	\$ 17,753	\$ 17,200	\$ 17,827	\$ 17,200	\$ 11,596	\$ 17,200		\$ 17,200	\$ -	0.0%
2210	Principal's Office	\$ 228,288	\$ 237,914	\$ 229,374	\$ 239,730	\$ 231,623	\$ 247,958	\$ 235,473		\$ 203,844	\$ (31,629)	-13.4%
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		\$ 8,169,282	\$ 52,874	0.7%
2310	Specialist Teachers	\$ 1,126,814	\$ 1,258,103	\$ 1,217,760	\$ 1,284,203	\$ 1,425,361	\$ 1,418,222	\$ 1,544,393		\$ 1,856,373	\$ 311,980	20.2%
2320	Medical/ Therapeutic Services	\$ 15,000	\$ 23,814	\$ 15,000	\$ 26,949	\$ 15,000	\$ 22,900	\$ 15,000		\$ 15,000	\$ -	0.0%
2340	Librarians/ Media Center Directors	\$ 119,688	\$ 131,368	\$ 133,116	\$ 122,839	\$ 151,975	\$ 117,746	\$ 254,395		\$ 139,071	\$ (115,324)	-45.3%
2350	Professional Development	\$ 105,950	\$ 230,517	\$ 105,950	\$ 179,124	\$ 105,950	\$ 247,961	\$ 105,950		\$ 105,950	\$ -	0.0%
2357	Prof. Dev. Stipends, Providers, Expenses	\$ 14,850	\$ 14,376	\$ 14,850	\$ 6,587	\$ 14,850	\$ 9,937	\$ 14,850		\$ 14,850	\$ -	0.0%
2400	Instructional Materials and Equipment	\$ 269,583	\$ 288,392	\$ 269,583	\$ 274,163	\$ 269,583	\$ 241,841	\$ 274,452		\$ 283,408	\$ 8,956	3.3%
2410	Textbooks and Related Software	\$ 67,500	\$ 25,845	\$ 67,500	\$ 64,782	\$ 67,500	\$ 41,043	\$ 67,500		\$ 67,500	\$ -	0.0%
2420	Instructional Equipment	\$ 115,000	\$ 1,256	\$ 115,000	\$ 19,587	\$ 115,000	\$ 105,368	\$ 115,000		\$ 115,000	\$ -	0.0%
2450	Instructional Technology	\$ 99,238	\$ 250,291	\$ 99,238	\$ 205,750	\$ 99,238	\$ 306,182	\$ 99,238		\$ 99,434	\$ 196	0.2%
2600	Audio/Visual	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500		\$ 500	\$ -	0.0%
2710	Guidance	\$ 793,501	\$ 883,888	\$ 854,095	\$ 922,557	\$ 973,077	\$ 912,242	\$ 1,028,773		\$ 1,056,697	\$ 27,924	2.7%
2720	Testing and Assessment	\$ 45,209	\$ 15,520	\$ 45,209	\$ 6,384	\$ 45,209	\$ 53,449	\$ 45,209		\$ 7,900	\$ (37,309)	-82.5%
2800	Psychological Services	\$ 166,000	\$ 124,750	\$ 166,000	\$ 146,125	\$ 166,000	\$ 145,371	\$ 166,000		\$ 166,000	\$ -	0.0%
3100	Attendance and Parent Liaison Services	\$ 42,000	\$ 52,670	\$ 53,722	\$ 53,902	\$ 53,722	\$ 17,376	\$ 48,000		\$ 43,431	\$ (4,569)	-9.5%
3200	Health Services	\$ 137,641	\$ 133,808	\$ 138,669	\$ 134,322	\$ 142,540	\$ 141,080	\$ 148,250		\$ 181,125	\$ 32,875	22.2%
3300	Student Transporation Services	\$ 991,819	\$ 1,031,223	\$ 1,015,844	\$ 997,051	\$ 1,046,531	\$ 898,860	\$ 1,145,396		\$ 1,178,323	\$ 32,927	2.9%
3400	Food Services	\$ 5,000	\$ 10,624	\$ 5,000	\$ 50,821	\$ 5,000	\$ 55,417	\$ 5,000		\$ 5,000	\$ -	0.0%

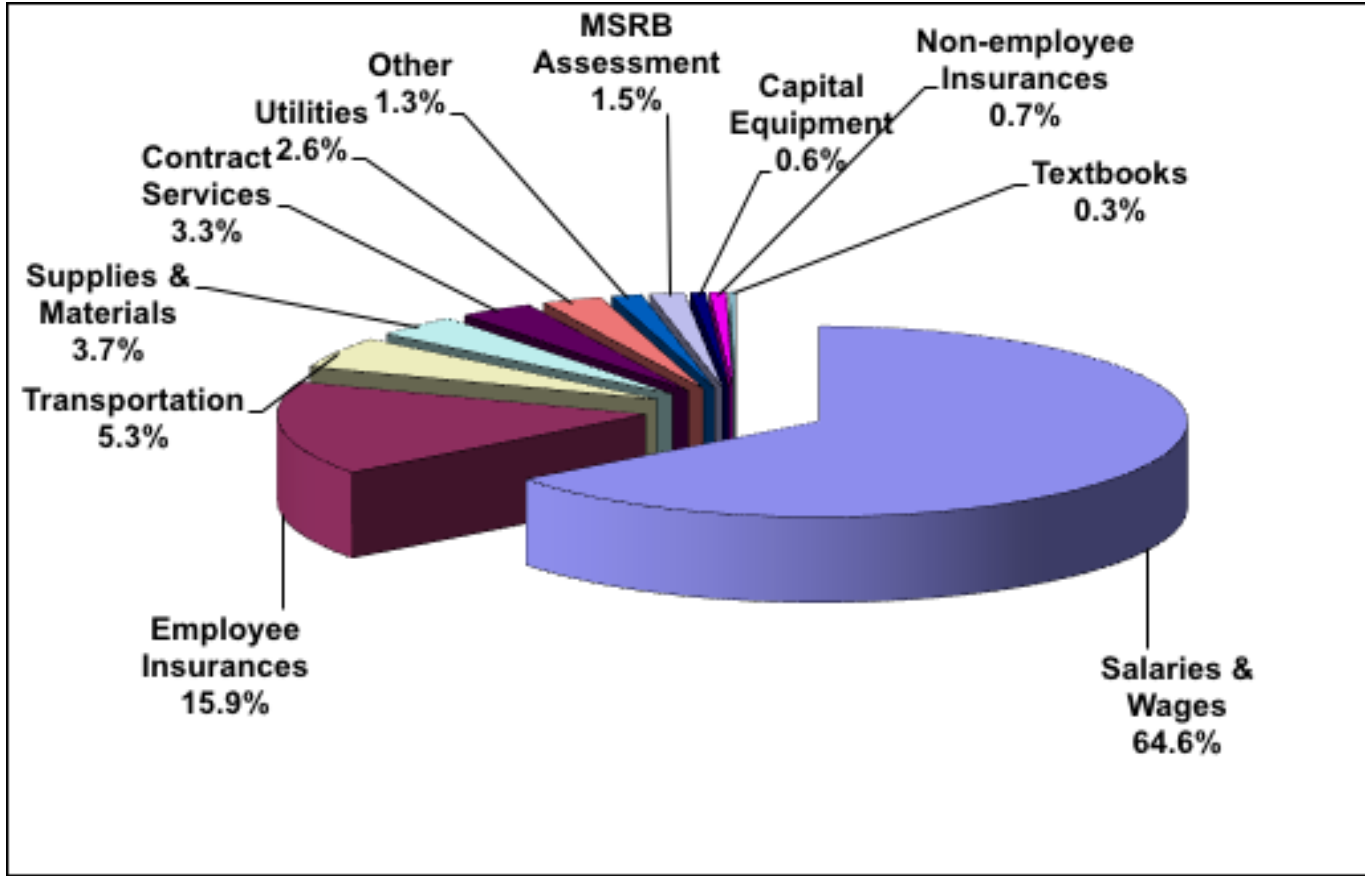
MA DESE Function Code	Function Code Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget		FY22 Budget	Amount Increase	Percent Increase
3510	Athletic Services	\$ 494,955	\$ 565,657	\$ 500,883	\$ 556,384	\$ 518,883	\$ 591,249	\$ 422,578		\$ 432,355	\$ 9,777	2.3%
3520	Other Student Activities	\$ 154,500	\$ 141,108	\$ 154,500	\$ 151,814	\$ 154,500	\$ 115,261	\$ 154,500		\$ 154,500	\$ -	0.0%
3600	School Security	\$ 11,000	\$ 8,481	\$ 11,000	\$ 13,163	\$ 11,000	\$ 61,316	\$ 11,000		\$ 11,000	\$ -	0.0%
4000	Operations and Maintenance of Plant	\$ 90,012	\$ 92,062	\$ 91,106	\$ 78,502	\$ 91,106	\$ 86,115	\$ 91,106		\$ 100,150	\$ 9,044	9.9%
4110	Custodial Services	\$ 699,310	\$ 695,728	\$ 711,796	\$ 808,109	\$ 671,492	\$ 786,493	\$ 686,404		\$ 754,746	\$ 68,342	10.0%
4120	Heating of Buildings	\$ 579,642	\$ 285,276	\$ 528,000	\$ 387,325	\$ 528,000	\$ 516,991	\$ 528,000		\$ 528,000	\$ -	0.0%
4130	Utility Services	\$ 164,000	\$ 140,216	\$ 184,000	\$ 92,763	\$ 184,000	\$ 109,982	\$ 184,000		\$ 184,000	\$ -	0.0%
4210	Maintenance of Grounds	\$ 102,750	\$ 84,215	\$ 102,750	\$ 49,420	\$ 102,750	\$ 59,435	\$ 102,750		\$ 105,750	\$ 3,000	2.9%
4220	Maintenance of Buildings	\$ 407,500	\$ 382,452	\$ 415,000	\$ 320,301	\$ 421,125	\$ 294,216	\$ 337,150		\$ 343,150	\$ 6,000	1.8%
4230	Maintenance of Equipment	\$ 11,000	\$ 16,211	\$ 11,000	\$ 18,414	\$ 11,000	\$ 26,474	\$ 11,000		\$ 11,000	\$ -	0.0%
4400	Networking & Telecommunications	\$ 85,500	\$ 89,571	\$ 89,758	\$ 92,927	\$ 89,758	\$ 101,108	\$ 91,990		\$ 91,990	\$ -	0.0%
4450	Technology Maintenance	\$ 92,000	\$ 128,381	\$ 148,114	\$ 141,900	\$ 151,267	\$ 137,237	\$ 156,078		\$ 157,061	\$ 983	0.6%
5100	Employee Retirement	\$ 235,000	\$ 225,266	\$ 240,000	\$ 228,375	\$ 250,000	\$ 241,416	\$ 250,000		\$ 250,000	\$ -	0.0%
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		\$ 3,126,635	\$ 220,497	7.6%
5250	Insurance Programs- Retirees	\$ 282,170	\$ 318,770	\$ 334,068	\$ 321,711	\$ 335,000	\$ 362,796	\$ 335,000		\$ 350,000	\$ 15,000	4.5%
5260	Non-employee Insurance	\$ 157,000	\$ 137,073	\$ 167,000	\$ 154,396	\$ 167,000	\$ 153,263	\$ 167,000		\$ 167,000	\$ -	0.0%
7600	Replacement of Motor Vehicles	\$ 35,000		\$ 35,000		\$ 35,000	\$ 34,130	\$ 35,000		\$ 35,000	\$ -	0.0%
9400	Tuition to Collaboratives	\$ 25,000	\$ 16,520	\$ 50,000		\$ 50,000	\$ 30,942	\$ 50,000		\$ 60,000	\$ 10,000	20.0%
	MSRB Assessment			\$ 350,000	\$ 350,000	\$ 350,000	\$ 6,750	\$ 350,000		\$ 350,000	\$ -	0.0%
Totals		\$20,294,000	\$20,110,406	\$21,064,000	\$20,870,475	\$21,960,000	\$21,610,378	\$22,437,000		\$23,104,000	\$ 667,000	2.97%



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	\$ -
Totals	\$ 20,294,000	\$ 21,064,000	\$ 21,960,000	\$ 22,437,000	\$ 23,104,000	\$ 667,000

FY22 Budget Allocations



CAPITAL ASSESMENT

Our facility is forty plus years old. In the Spring of 2012 all seven member towns approved an MSBA-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.

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

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		ANNUAL DEBT SERVICE						Westboro		
			PRINCIPAL OUTSTANDING			INTEREST			Berlin 3.65%	Hudson 20.40%	Marlboro 49.12%	Maynard 11.31%	Northboro 6.96%		Southboro 1.84%	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	0	0.00%	\$27,000,000		\$1,100,000	\$1,660,563	\$2,760,563	\$563,155	\$1,355,988	\$312,220	\$192,135	\$50,794	\$185,510			
2017	1	5.00%	\$25,900,000		\$1,100,000	\$1,042,875	\$2,142,875	\$437,147	\$1,052,580	\$242,359	\$149,144	\$39,429	\$144,001			
2018	2	5.00%	\$24,800,000		\$1,100,000	\$987,875	\$2,087,875	\$425,927	\$1,025,564	\$236,139	\$145,316	\$38,417	\$140,305			
2019	3	5.00%	\$23,700,000		\$1,100,000	\$932,875	\$2,032,875	\$414,707	\$998,548	\$229,918	\$141,488	\$37,405	\$136,609			
2020	4	5.00%	\$22,600,000		\$1,100,000	\$877,875	\$1,977,875	\$403,487	\$971,532	\$223,698	\$137,660	\$36,393	\$132,913			
2021	5	5.00%	\$21,500,000		\$1,100,000	\$822,875	\$1,922,875	\$392,267	\$944,516	\$217,477	\$133,832	\$35,381	\$129,217			
2022	6	5.00%	\$20,400,000		\$1,100,000	\$767,875	\$1,867,875	\$381,047	\$917,500	\$211,257	\$130,004	\$34,369	\$125,521			
2023	7	5.00%	\$19,300,000		\$1,100,000	\$712,875	\$1,812,875	\$369,827	\$890,484	\$205,036	\$126,176	\$33,357	\$121,825			
2024	8	5.00%	\$18,200,000		\$1,100,000	\$657,875	\$1,757,875	\$358,607	\$863,468	\$198,816	\$122,348	\$32,345	\$118,129			
2025	9	5.00%	\$17,100,000		\$1,100,000	\$602,875	\$1,702,875	\$347,387	\$836,452	\$192,595	\$118,520	\$31,333	\$114,433			
2026	10	5.00%	\$16,000,000		\$1,100,000	\$558,875	\$1,658,875	\$338,411	\$814,839	\$187,619	\$115,458	\$30,523	\$111,476			
2028	11	3.00%	\$14,900,000		\$1,100,000	\$525,875	\$1,625,875	\$331,679	\$798,630	\$183,886	\$113,161	\$29,916	\$109,259			
2029	12	3.00%	\$13,800,000		\$1,100,000	\$492,188	\$1,592,188	\$324,806	\$782,083	\$180,076	\$110,816	\$29,296	\$106,995			
2030	13	3.13%	\$12,700,000		\$1,100,000	\$457,813	\$1,557,813	\$317,794	\$765,198	\$176,189	\$108,424	\$28,664	\$104,685			
2031	14	3.13%	\$11,600,000		\$1,100,000	\$422,750	\$1,522,750	\$310,641	\$747,975	\$172,223	\$105,983	\$28,019	\$102,329			
2032	15	3.25%	\$10,500,000		\$1,100,000	\$385,625	\$1,485,625	\$303,068	\$729,739	\$168,024	\$103,400	\$27,336	\$99,834			
2033	16	3.50%	\$9,400,000		\$1,100,000	\$347,125	\$1,447,125	\$295,214	\$710,828	\$163,670	\$100,720	\$26,627	\$97,247			
2034	17	3.50%	\$8,300,000		\$1,100,000	\$307,938	\$1,407,938	\$287,219	\$691,579	\$159,238	\$97,992	\$25,906	\$94,613			
2035	18	3.63%	\$7,200,000		\$1,100,000	\$266,000	\$1,366,000	\$278,664	\$670,979	\$154,495	\$95,074	\$25,134	\$91,795			
2036	19	4.00%	\$6,100,000		\$1,100,000	\$222,000	\$1,322,000	\$269,688	\$649,366	\$149,518	\$92,011	\$24,325	\$88,838			
2037	20	4.00%	\$5,000,000		\$1,100,000	\$180,000	\$1,180,000	\$240,720	\$579,616	\$133,458	\$82,128	\$21,712	\$79,296			
2038	21	4.00%	\$4,000,000		\$1,000,000	\$140,000	\$1,140,000	\$232,560	\$559,968	\$128,934	\$79,344	\$20,976	\$76,608			
2039	22	4.00%	\$3,000,000		\$1,000,000	\$100,000	\$1,100,000	\$224,400	\$540,320	\$124,410	\$76,560	\$20,240	\$73,920			
2040	23	4.00%	\$2,000,000		\$1,000,000	\$60,000	\$1,060,000	\$216,240	\$520,672	\$119,886	\$73,776	\$19,504	\$71,232			
2041	24	4.00%	\$1,000,000		\$1,000,000	\$20,000	\$1,020,000	\$208,080	\$501,024	\$115,362	\$70,992	\$18,768	\$68,544			
2042	25	4.00%	\$0		\$1,000,000	\$20,000	\$1,020,000	\$208,080	\$501,024	\$115,362	\$70,992	\$18,768	\$68,544			
					\$27,000,000	\$13,552,625	\$40,552,625	\$1,480,171	\$8,272,736	\$19,919,449	\$4,586,502	\$2,822,463	\$746,168	\$2,725,136		
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 EOYPFR. 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 Expenditures, All Funds

District Name	District Code	Total Expenditures	Total Pupil FTEs	Total Expenditures per Pupil
Minuteman Regional Vocational Technical	08300000	\$19,856,579.00	568.1	\$34,952.61
South Middlesex Regional Vocational Technical	08290000	\$19,143,407.00	713.1	\$26,845.33
Cape Cod Regional Vocational Technical	08150000	\$15,618,202.00	585.1	\$26,693.22
Franklin County Regional Vocational Technical	08180000	\$12,086,894.00	466.0	\$25,937.54
Shawsheen Valley Regional Vocational Technical	08710000	\$29,915,011.00	1,285.3	\$23,274.73
Pathfinder Regional Vocational Technical	08600000	\$14,261,237.00	620.5	\$22,983.46
Blue Hills Regional Vocational Technical	08060000	\$20,314,306.00	890.3	\$22,817.37
Old Colony Regional Vocational Technical	08550000	\$11,756,017.00	527.1	\$22,303.20
Northeast Metropolitan Regional Vocational Technical	08530000	\$26,479,891.00	1,211.1	\$21,864.33
Greater Lawrence Regional Vocational Technical	08230000	\$32,971,411.00	1,510.6	\$21,826.70
Northern Berkshire Regional Vocational Technical	08510000	\$10,290,177.00	476.4	\$21,599.87
Upper Cape Cod Regional Vocational Technical	08790000	\$17,055,678.00	798.5	\$21,359.65
South Shore Regional Vocational Technical	08730000	\$13,526,918.00	639.8	\$21,142.42
Whittier Regional Vocational Technical	08850000	\$25,162,598.00	1,218.4	\$20,652.17
Nashoba Valley Regional Vocational Technical	08520000	\$14,272,308.00	695.2	\$20,529.79
Southeastern Regional Vocational Technical	08720000	\$30,819,598.00	1,511.3	\$20,392.77
Assabet Valley Regional Vocational Technical	08010000	\$22,950,059.00	1,139.8	\$20,135.16
Tri-County Regional Vocational Technical	08780000	\$20,357,955.00	1,024.1	\$19,878.87
Greater New Bedford Regional Vocational Technical	08250000	\$41,927,559.00	2,118.6	\$19,790.22
Greater Fall River Regional Vocational Technical	08210000	\$28,367,810.00	1,437.3	\$19,736.87
Greater Lowell Regional Vocational Technical	08280000	\$44,360,563.00	2,307.2	\$19,227.01
Blackstone Valley Regional Vocational Technical	08050000	\$23,751,402.00	1,236.0	\$19,216.34
Southern Worcester County Regional Vocational Technical	08760000	\$21,303,455.00	1,118.0	\$19,054.97
Montachusett Regional Vocational Technical	08320000	\$27,737,433.00	1,467.5	\$18,901.15
Essex North Shore Agricultural and Technical School District	08170000	\$25,544,950.00	1,354.8	\$18,855.14
Bristol-Plymouth Regional Vocational Technical	08100000	\$24,638,731.00	1,322.6	\$18,629.01

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	Change	FY21	FY22	Change
	TOTAL	872	1	19	\$10,027,775	\$10,896,004	\$868,229
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 EQUIPMENT	ABOVE MINIMUM ASSESSMENT	OPERATING RATIO	FY2022 ASSESSMENT	FY-2021 ASSESSMENT	AMOUNT CHANGE	PERCENT CHANGE
BERLIN	\$ 461,905	\$ (15,541)	\$ 16,018	\$ 1,180	\$	\$3.37%	\$ 463,562	\$ 465,893	\$ (2,331)	-0.50%
HUDSON	\$ 2,756,784	\$ (92,751)	\$ 120,542	\$ 8,876	\$	25.36%	\$ 2,793,451	\$ 2,734,505	\$ 58,946	2.16%
MAYNARD	\$ 1,025,166	\$ (34,492)	\$ 39,499	\$ 2,909	\$	8.31%	\$ 1,033,082	\$ 1,032,870	\$ 212	0.02%
NORTHBORO	\$ 932,240	\$ (31,365)	\$ 31,466	\$ 2,317	\$	6.62%	\$ 934,658	\$ 865,186	\$ 69,472	8.03%
SOUTHBORO	\$ 400,090	\$ (13,461)	\$ 13,357	\$ 984	\$	2.81%	\$ 400,969	\$ 349,405	\$ 51,564	14.76%
WESTBORO	\$ 659,277	\$ (8,781)	\$ 24,004	\$ 1,768	\$	5.05%	\$ 676,267	\$ 645,400	\$ 30,867	4.78%
TOTAL	\$10,896,004	\$ (353,194)	\$ 475,323	\$ 35,000	\$	100.00%	\$ 11,053,133	\$ 10,692,392	\$ 360,741	3.37%

FY22 Assessments

FY22 ASSESSMENTS (\$ AND % CHANGE)

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
Total	\$ 1,922,875

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
TOTALS	\$ 11,053,133	\$ 1,922,875	\$12,976,008

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 use a portion of ESSERII funds:

Assabet Valley RVSD - 801

Required Contributions	Berlin	Hudson	Marlborough	Maynard	Northborough	Southborough	Westborough	Total
Required Contribution to Region FY21	\$ 444,964	\$ 2,518,392	\$ 4,316,314	\$ 962,182	\$ 813,211	\$ 322,216	\$ 650,496	\$ 10,027,775
Required Contribution to Region FY22	\$ 461,905	\$ 2,756,784	\$ 4,660,542	\$1,025,166	\$ 932,240	\$ 400,090	\$ 659,277	\$ 10,896,004

A) Change in required local Contribution over FY21	\$ 16,941	\$ 238,392	\$ 344,228	\$ 62,984	\$ 119,029	\$ 77,874	\$ 8,781	\$ 868,229
--	-----------	------------	------------	-----------	------------	-----------	----------	------------

Regional ESSER II Allocation: \$488,792

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

Percent of total required district contribution FY22	4%	25%	43%	9%	9%	4%	6%	100%
C) Proportional Share of 75% of ESSER II Allocation	\$ 15,541	\$ 92,751	\$ 156,803	\$ 34,492	\$ 31,365	\$ 13,461	\$ 22,181	\$ 366,594
D) ESSER II share available to fund local contribution increase (lesser of A or C)	\$ 15,541	\$ 92,751	\$ 156,803	\$ 34,492	\$ 31,365	\$ 13,461	\$ 8,781	\$ 353,194

Regional Districts:

Members may deem a proportional share of 75% of the regional district’s ESSER II grant award toward increases in required contribution, equal to the municipality’s share of the district’s total required contribution

as of 10-1-20

OVERVIEW

TOTAL STUDENTS	AVERAGE GPA	Limited Language Proficiency
57	2.97	2
Special Education	CO-OP	Economically Disadvantaged
23	0	22

SHOP CHOICE

Advanced Manufacturing	2	Drafting & Design Technologies	3
Auto Collision Technology	3	Electrical Wiring	3
Automotive Technology	1	HVAC-R	1
Biotechnology	5	Health Technologies	1
Business Technology	2	House Carpentry	1
Culinary Arts	6	Metal Fabrication	1
Computer Programming/Web Develop.	3	Painting & Design Technologies	1
Cosmetology	1	Plumbing	1
Design & Visual Communications	4	Exploratory	18

CLASS OF 2020 POST GRADUATION PLANS

Total Northborough Graduates	10
4 Year Public School	1
2 Year Public School	2
4 Year Private School	1
2 Year Private School	0
Licensure/Certification Training	0
Work	6
Military	1
Unknown	0

MCAS AVERAGES

English*	498.714
Math*	505.000
Science	246.667
* 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.

22,822

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

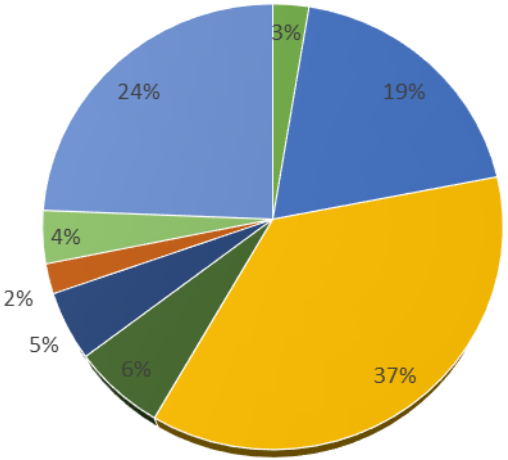
70

Students participated in a cooperative placement.

\$400K+

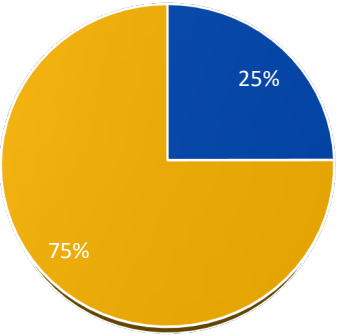
Total earned by the Class of 2020 in cooperative placement.

Total Enrollment



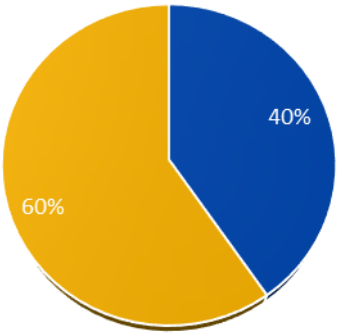
- Berlin: 30
- Hudson: 222
- Marlborough: 418
- Maynard: 73
- Northborough: 57
- Southborough: 25
- Westborough: 44
- Other: 280

School Wide Special Education Enrollment



- SPED: 287
- NON-SPED: 862

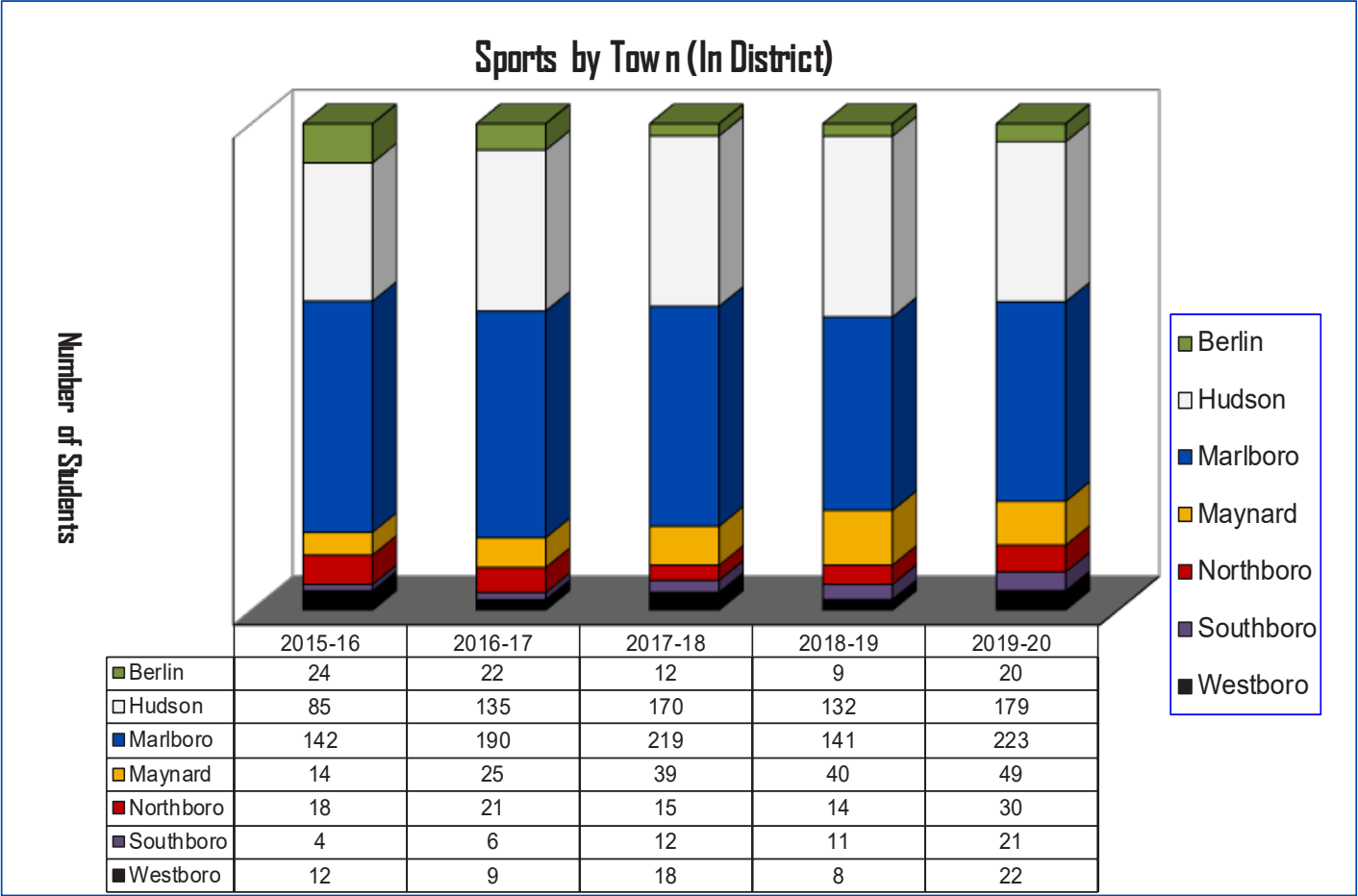
Northborough Special Education Enrollment



- SPED: 23
- NON-SPED: 34



Athletic Participation



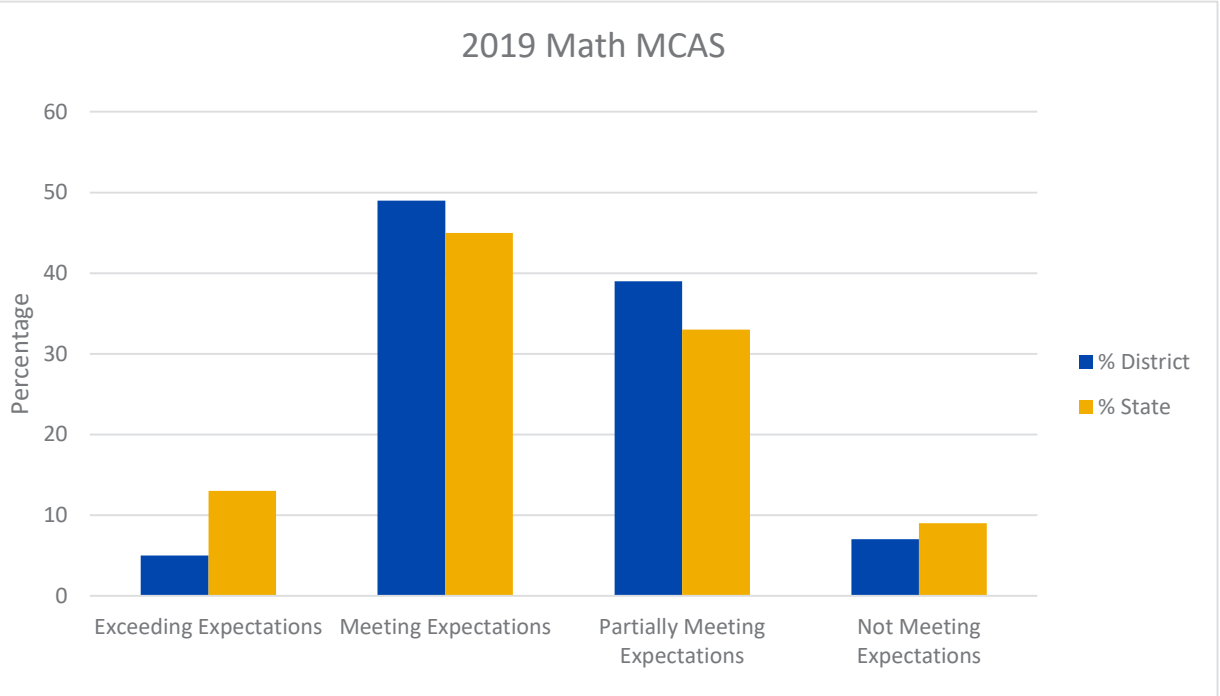
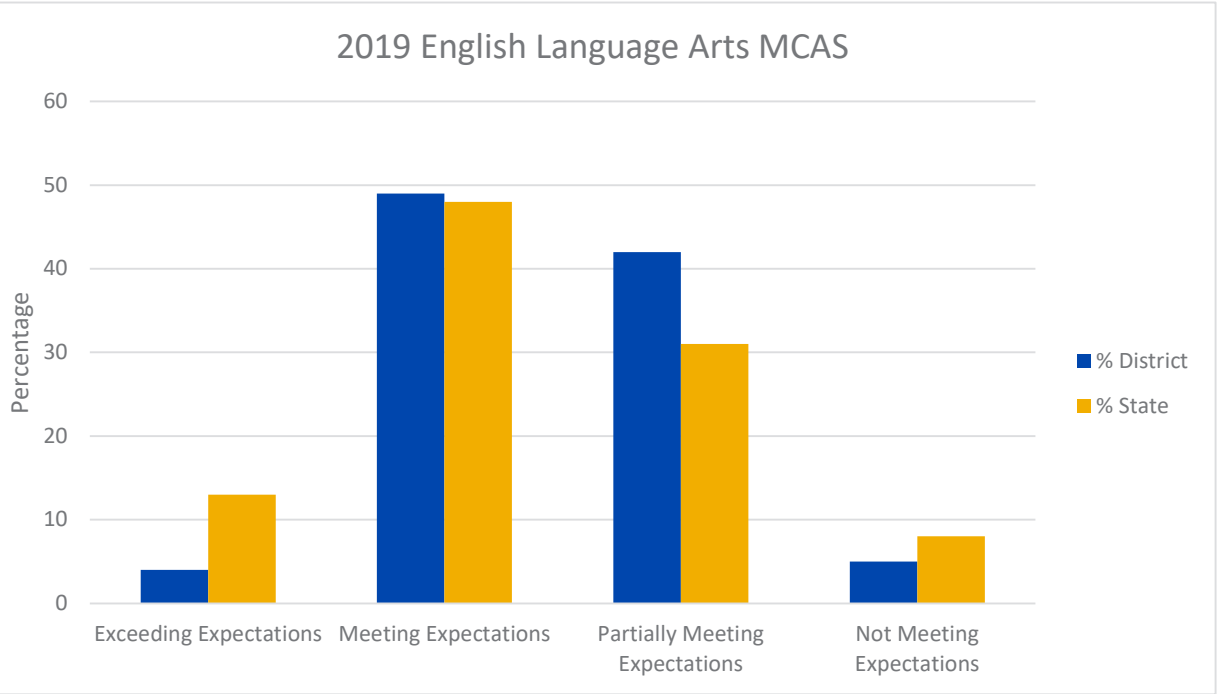
* Athletics for the 2020-21 school year were unable to operate as usual due to the COVID-19 pandemic.



Varsity Girls' Volleyball, Fall 2018



Varsity Boys' Soccer, Fall 2018



17 Career and Technical Programs

6 Career/Industry Clusters

Arts & Communications

Computer Programming and Web Development
Design and Visual Communicatio

Business & Consumer

Business Technology
Cosmetology

Construction

Electrical Wiring
Heating, Ventalation & Air Conditioning
House Carpentry
Painting & Design Technology
Plumbing

Health & Hospitality

Culinary Art & Hospitality Management
Health Technology

Manufacturing/Engineering

Advanced Manufacturing
Biotechnology
Drafting and Desing Technology
Metal Fabrication & Welding

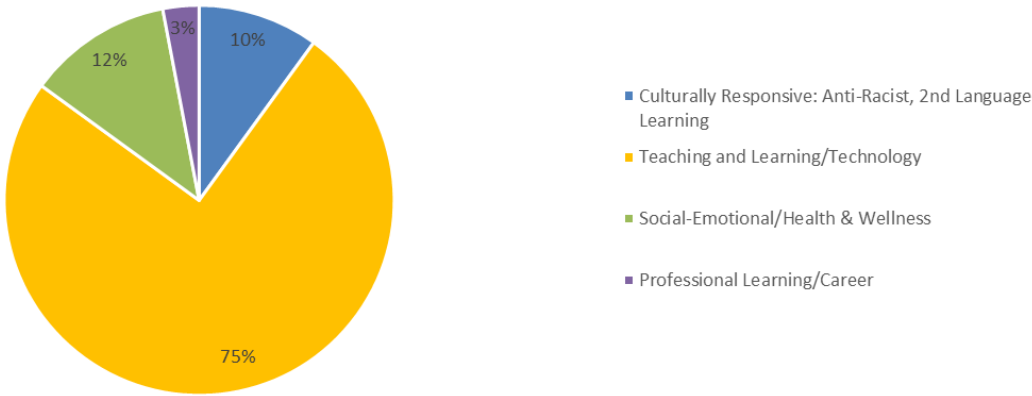
Transportation

Automotive Collision Repair & Refinishing
Automotive Technology

POST GRADUATE PROGRAMS

Cosmetology Program
Practical Nursing Program

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



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.

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.assabetvalleypn.org
esantos@assabet.org

Assabet After Dark
Experience More

CAREER HOME | TECHNOLOGY LANGUAGE

MUSIC | WELLNESS
CULINARY
FINANCIAL PLANNING | ART



425+ Adults enrolled in Career/License programs

40+ Years of being the largest centrally located Adult Continuing Education Program

4+ Levels of ESL programs

For more info or to request a catalog, contact us today!

(508) 263-9651

info@assabetafterdark.com
www.assabetafterdark.com

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

Shaded towns are in district