



**TOWN OF NORTHBOROUGH
63 MAIN STREET
SELECTMEN'S MEETING ROOM
NORTHBOROUGH, MA 01532**

APPROPRIATIONS COMMITTEE

MEETING AGENDA

Thursday, March 24, 2022

7:00 p.m.

AGENDA ITEMS

1. Approval of Minutes:
 - [March 10, 2022](#)
2. Reorganization – Election of Officers
3. [Assabet Valley Regional Technical HS FY2023 Budget Presentation](#)
4. [Police FY2023 Budget Presentation](#)
5. [Fire FY2023 Budget Presentation](#)
6. Next Meeting Dates:
 - March 28, 2022 – Joint Budget Hearing with Board of Selectmen
 - April 7, 2022
7. Any other business to come before the Committee



APPROPRIATIONS COMMITTEE

MEETING MINUTES

Selectmen's Meeting Room

March 10, 2022

MEMBERS PRESENT: George Brenckle
Rick Nieber
Tony Poteete
Janice Hight
Bob D'Amico

MEMBERS ABSENT: Tim Kaelin

ALSO PRESENT: John Coderre, Town Administrator
Greg Martineau, School Superintendent
Rebecca Pellegrino, Director of Finance
Keith Lebel, K-8 School Committee
Kelly Guenette, K-8 School Committee
Lauren Bailey-Jones, K-8 School Committee

The meeting was called to order at 7:00 p.m.

APPROVAL OF MINUTES – March 3, 2022 REGULAR MEETING

Ms. Hight moved the Committee vote to approve the March 3, 2022 Meeting Minutes; Mr. Poteete seconded the motion; Mr. D'Amico abstained as he was not present. The vote was 4-0-1.

K-8 SCHOOLS BUDGET PRESENTATION

School Superintendent Greg Martineau reviewed the Northborough Public Schools Mission and Vision Statements. The Mission is to educate, inspire, and challenge all students.

The Vision is that our students will be:

- Collaborators
- Critical and Creative Thinkers
- Communicators
- Socially and Civically Engaged
- Growth-Oriented
- Healthy and Balanced

Mr. Martineau reviewed the FY2023 Budget Goals:

- Recruit, maintain, and support high quality staff to expand instructional leadership; to ensure consistent implementation of teaching and learning; and to increase opportunities for teaching and learning coaching and just-in-time professional learning.
- Meet the needs of all learners with instructional classroom models that are researched-based; reflective of best practices; and support class student/teacher ratios in accordance with the Class Size policy.

- Expand professional development for all teachers with an emphasis on providing support for programs and professional development to support structured, sequential multi-sensory based reading; social and emotional health of all children; history and social science framework; best use of classroom technology; evidence-based instructional practice; and culturally responsive and inclusive environments.
- Maintain the District's capital assets with special emphasis on safety and energy efficiencies; feasibility study of schools and learning spaces; and school improvements for Peaslee School and Melican Middle School.
- Maintain and support instructional technology to identify and implement coherent systems to provide meaningful data that inform decisions, e.g. teaching and learning; and maintain technology assets.
- Ensure all students are provided with equity of opportunity consistent with Massachusetts Curriculum Frameworks; meet State benchmarks; foster culturally responsive and inclusive communities and environment; and feasibility of expanding the fine and performing arts program.

Mr. Martineau reviewed the FY2023 recommended budget increase. The Northborough K-8 School Budget is a level service budget recommended to increase \$893,275 or 3.46% to \$26,692,953.

Mr. Martineau indicated that new growth in FY2023 is expected to include 5.5 new full-time equivalents (FTE) positions and reviewed them as follows:

- | | | |
|--|-----|-----|
| • Special Education Teacher (CASTLE) | .5 | FTE |
| • Educational Support Professionals (CASTLE) | 3.0 | FTE |
| • Instructional Technology Specialist | 1.0 | FTE |
| • Team Chairperson | 1.0 | FTE |

He added that overall, the FTE count is down by 4 due to reduced enrollment and loss of additional COVID substitute staffing.

Mr. Martineau noted that FY2022 was the first year for the free all-day kindergarten program, which is included in FY2023.

Mr. Martineau indicated that over the past 10 years, there was a 14% decline in enrollment and that the projected enrollment for years 2022-2031 forecast a slight increase of 2.5%.

REGIONAL HIGH SCHOOL BUDGET PRESENTATION

School Superintendent Greg Martineau reviewed the power point presentation for the Regional High School FY2023 Budget, which was provided to the Committee prior to the meeting.

Mr. Martineau indicated key budget variables:

- Chapter 70 Funding and Student Opportunity Act Funding
- Health Insurance
- Out of District Special Education (Circuit Breaker)
- Inflation

Mr. Martineau reviewed FY2023 Budget Priorities:

- Prioritize social, emotional, and physical well-being of students and staff, and especially requirements related to the COVID-19 pandemic.
- Maintain high quality staff, instructional programming and instructional resources, including technology.
- Strive to achieve class size according to school committee policy.
- Prepare all students for high levels of success in college and career readiness.
- Fund the initiatives of the School Improvement Plan and the Vision 2026 Strategic Plan.
- Create and fund a short and long-term Capital Plan for the high school.
- Fund the School Committee approved initiatives that are recommended by the Coalition for Equity.

Ms. Hight asked about the FY2023 Capital Projects. Mr. Martineau reviewed the Capital Projects for FY2023:

1. Redundant Domestic Hot Water Boiler - \$180,000
2. Outside Accent Border/Walkway Repair - \$65,000
3. Lighting Control Software/Hardware Upgrade TBD - \$35,000
4. Energy Management & Hardware Upgrade TBD - \$45,000

The Hot Water Boiler Project will be included on the 2022 Town Meeting Warrant and be split between Northborough and Southborough in accordance with the regional agreement.

Mr. Martineau reviewed the FY2023 Budget Increase for ARHS, indicating that it, too, is a level service budget increase. The overall Algonquin Regional High School (ARHS) budget is increasing by \$750,378, or 3% to \$25,727,081. However, Northborough’s ARHS Operating Assessment is increasing just \$21,469 or 0.17% to \$12,914,966 due primarily to shifting enrollments. The debt for ARHS increases by \$5,223, or 0.81% to \$653,069.

- Net effect of the combined Operating Assessment and new debt service is an overall increase of \$26,692

Mr. Martineau reviewed the FY2023 Budget Drivers:

| | |
|--|----------------|
| • Textbooks, Materials & Technology | \$ 24,118 |
| • OPEB | 25,000 |
| • Salary Increases & COLAs | 286,941 |
| • Insurances (Health, Liability, Workers Comp) | 50,386 |
| • Special Education Out of District Transportation | 83,720 |
| • Special Education Collaborative Tuition | 280,213 |
| • COLAs & Line Item Increases | <u>197,335</u> |
| TOTAL | \$ 750,378 |

Ms. Hight asked about the number of out of district SPED placements. Mr. Martineau stated that they participate in the Assabet Valley Regional Collaborative that allows for cost-effective services without the need for many outside placements.

Mr. Martineau reviewed the FY2023 Budget Offsets:

| | |
|---|---------------|
| • FY2022 Circuit Breaker reimbursement offset | \$ 818,812 |
| • Employee Retirements & LOAs | 464,912 |
| • Line Item Reductions | <u>39,160</u> |
| TOTAL | \$ 1,322,884 |

Mr. Martineau stated that student activity fees will be phased out by FY2024 for equity purposes.

- FY2022 fee/student \$50
- FY2023 fee/student \$25
- FY2024 fee/student \$0

Mr. Martineau stated that 3.25% in their Excess & Deficiency Fund (Free Cash) is to be maintained for unexpected issues but that the School Committee applied \$600,000 from E&D to reduce the FY2023 Budget Assessments, especially on Southborough since enrollment is shifting to them.

Mr. Poteete asked about enrollments. Mr. Martineau replied that the total enrollment of ARHS is projected to be 1,219 with 732 from Northborough and 483 from Southborough and 4 from other towns.

Mr. D’Amico asked about technology increases. Ms. Pelegrino noted that it was just a realignment to DESE account code numbers. Ms. Pelegrino said the asterisk on pages 39-42 denote the impacted accounts.

Ms. Hight asked about home schooled students. Mr. Martineau stated that families apply and the school approves curriculum and reports but the district receives no State Chapter 70 funding for home schooled students. The numbers are around 20 students K-8 and 5-10 at high school level. Mr. Martineau indicated that COVID had a temporary impact on numbers.

Mr. Brenckle noted that cost per student is increasing and questioned how long it is sustainable.

Mr. Martineau indicated that under the Student Opportunity Act Northborough is unlikely to see much more in state education aid. Northborough is one of the 136 school districts out of 318 that will remain “minimal aid only” at \$30 per student.

On behalf of the Committee, Mr. Nieber thanked the Superintendent for the detailed information and the excellent working relationship with the Town Administrator.

On behalf of the K-8 School Committee Ms. Bailey-Jones thanked the Superintendent and Ms. Pellegrino for their work noting the overall positive collaboration with the administration.

This concluded the Northborough K-8 and Regional School Budget Presentations.

Ms. Hight reported that there is a new Town Planner, Laurie Connors, and asked if Ms. Connors will be able to provide a development update to the Committee at an upcoming meeting.

NEXT MEETING

- March 17, 2022 at 7PM

ANY OTHER BUSINESS

Mr. Coderre provided a brief update regarding Chapter 90 funding.

ADJOURNMENT

Ms. Hight moved the Committee vote to adjourn; Mr. Brenckle seconded the motion; the vote was 5-0-0.

Meeting adjourned at 8:30 p.m.

Respectfully submitted,

John W. Coderre
Town Administrator

Documents used during meeting:

1. March 10, 2022 Meeting Agenda
2. March 3, 2022 Meeting Minutes
3. K-8 Schools Budget Presentation
4. Regional High School Budget Presentation

ASSABET
DO. MORE.

BUDGET PLAN 2023

Serving our Member Communities for 49 Years



Presented to the town of **NORTHBOROUGH**

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.

CONTENTS

| | |
|---|--------------|
| District Leadership | 4 |
| District Administration..... | 4 |
| District School Committee | 4 |
| Superintendent-Director’s Welcome | 5 |
| District Strategy | 6 |
| Mission | 6 |
| Vision..... | 6 |
| FY23 Budget Goals | 6 |
| Student Performance | 7 |
| MCAS Data | 8 |
| Student Performance Data..... | 10 |
| Revenue Forecast & Expense Recap | 10 |
| Enrollment | 11 |
| Enrollment District Allocations of FY23 Budget..... | 12-13 |
| Five Year Enrollment History | 14 |
| Enrollment Trend: In District vs. Out Of District..... | 15 |
| State Aid | 16 |
| State Aid: Five Year History | 17 |
| Operating Budget | 18 |
| Five Year Budget and Assessment History | 19 |
| FY23 Budget Recap by Function Code | 20 |
| Major Categories of Expense: FY18 – FY2023 | 21 |
| FY23 Budget Allocations | 22 |
| Capital Assessment | 23 |
| Building Repair Project Debt Schedule | 24 |
| Per Pupil Expenditure Data: FY20 | 25-26 |
| Minimum Local Contribution | 27 |
| FY23 Assesments Operating Assesments | 28 |
| Northborough Student Profile | 30-31 |
| Athletic Participation | 32 |

District Leadership

District Administration



Ernest F. Houle
Superintendent-Director



Maria C. Silva
Director of Business
Operations



Mark R. Hollick
Principal



Gerald E. Gahagan
Assistant Principal



Patrick J. O'Rourke
Assistant Principal



Robert R. McCann III
Director of Academics
and Title I Services



Bryant LaFlamme
Director of Technical
Programs



Kerri Baltramaitis
Assistant Director of
Technical Programs



Alyssia B. Berghaus
Director of Pupil
Personnel Services



Charla A. Boles
Director of Special
Education

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

ASSABET
DO. MORE.

January 2022

Dear Assabet Valley School Committee and Assabet Valley Stakeholders,

I am pleased to present to you an Executive Summary of the FY'23 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'23 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'23 budget development process, we have been mindful about the impact COVID-19 has had on our school district. We feel that once again we have been fiscally responsible with the development of this FY'23 budget. While this budget contains an increase of 4.3%, it reflects the need to return to pre-COVID19 staffing and educational service levels. It also begins to address the increase of in district applications of students who reside in one of the seven member communities that Assabet serves.

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 ninth 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.

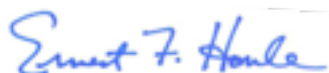
Below is a brief snapshot of the recommended FY'23 Budget:

- An overall 4.3% increase over FY'22, which reflects cost of living adjustments and required obligations which equates to an increase of \$1,004,684.*
- This budget fulfills a requirement to remove a grant funded position which had been grant funded.*
- This will also be the third year of a School Bus Transportation contract with a with a budgeted increase of 2.5%.*
- At this point in time health care cost increases are unknown, however, what we do know is that due to Fallon Health leaving the commercial health offerings that we will need to change health care providers. 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 was the last year of a three-year collective bargaining agreement (CBA) with the American Federation of Teachers which was a 2.50% contractual increase. We are currently looking to complete contractual negotiations on a successor collective bargaining agreement.*

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 technical proficiency.

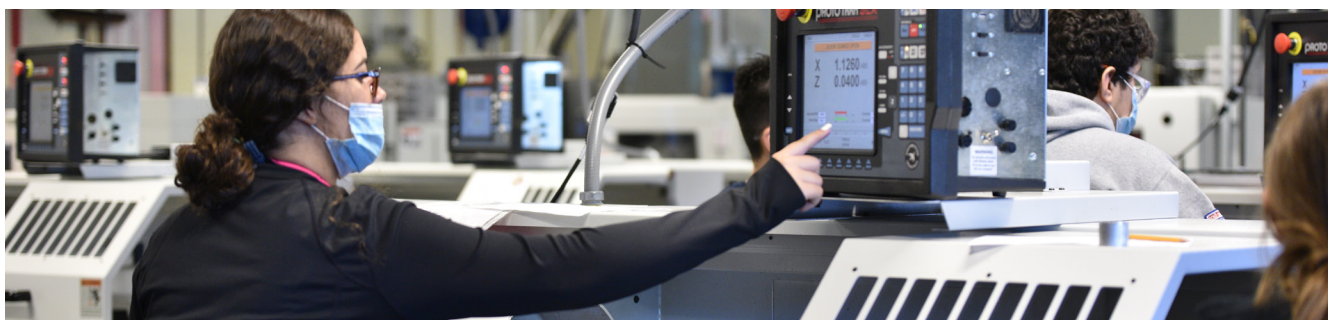
Vision

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.

FY23 Budget Goals

- To close curricular gaps between increasing numbers of ELL and students with disabilities in order to maximize student impact.
- To maintain appropriate class sizes and co-taught ratios to create the best possible teaching and learning environment for our students.
- With a continued increase in student interest and enrollment, the District's goal is to maintain diversity in the Program of Studies offered.
- Maintain athletic and extra-curricular activities to further enhance the school culture and overall experience for students.
- Meets all contractual obligations and moves us closer to pre-COVID staffing and service levels.



Student Performance

MCAS Achievement vs. State

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 (and being fully remote in Academics for the majority of last year), it is challenging for teachers and students to master the curriculum that is tested during MCAS. However, the district continues to have great success in this area.

In 2020-2021 both the ELA and Math departments had success and scored above state averages in the combined Exceeding, Meeting, and Partially Meeting Expectations area. Using the Massachusetts Department of Secondary Education DART tool Assabet continues to score above the majority of schools in their comparable school's overview.

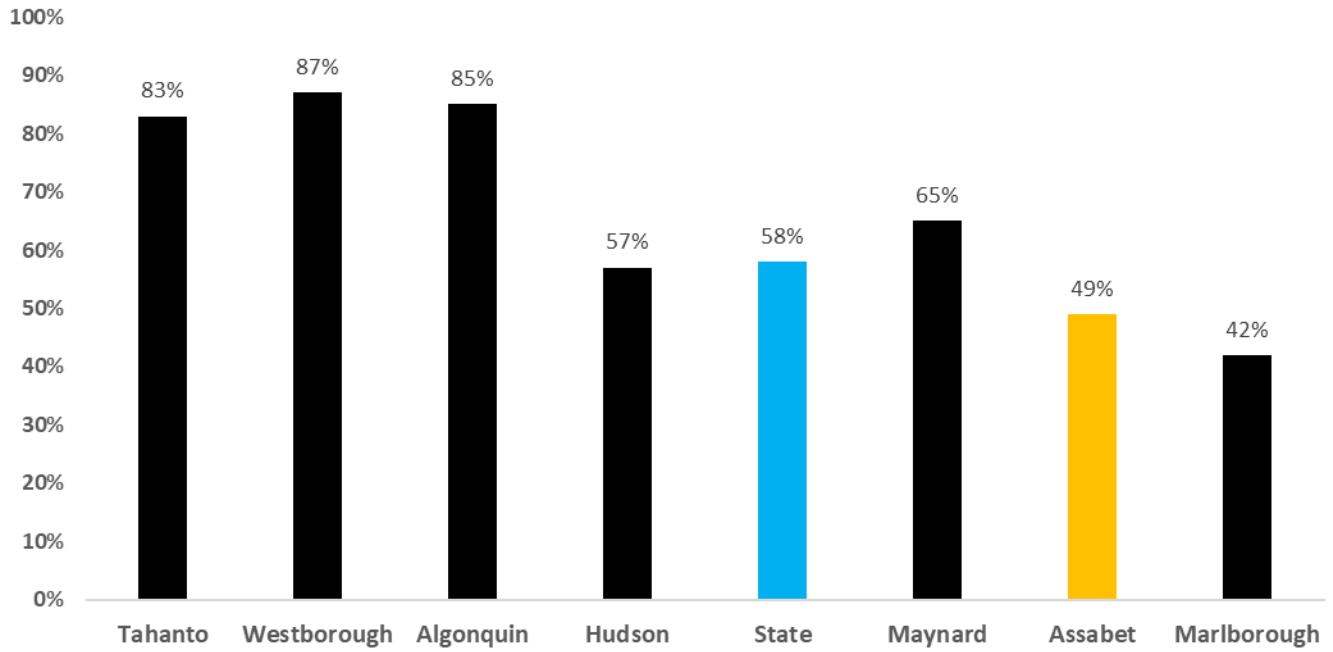
The following pages offer a few snapshots regarding student performance indicators. Keep in mind that our main measure, the MA DESE School and District Report Card is still



based on the year 2020 numbers. To update the Report Card you need two consecutive years of MCAS scores which have been nullified due to Covid cancellations in 2019-2020.

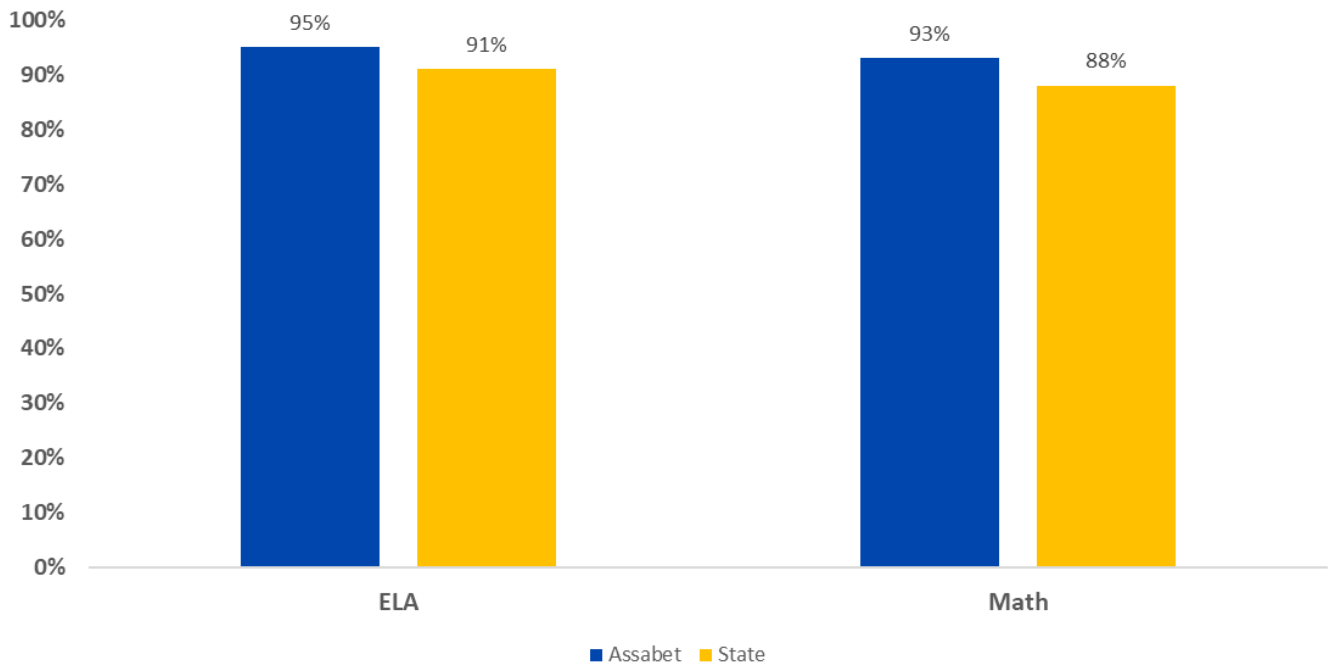
Combined Percent of Students Attaining Exceeding or Meeting Expectations on 2021 MCAS ELA and Math:

**Note there was no Science in 2021*



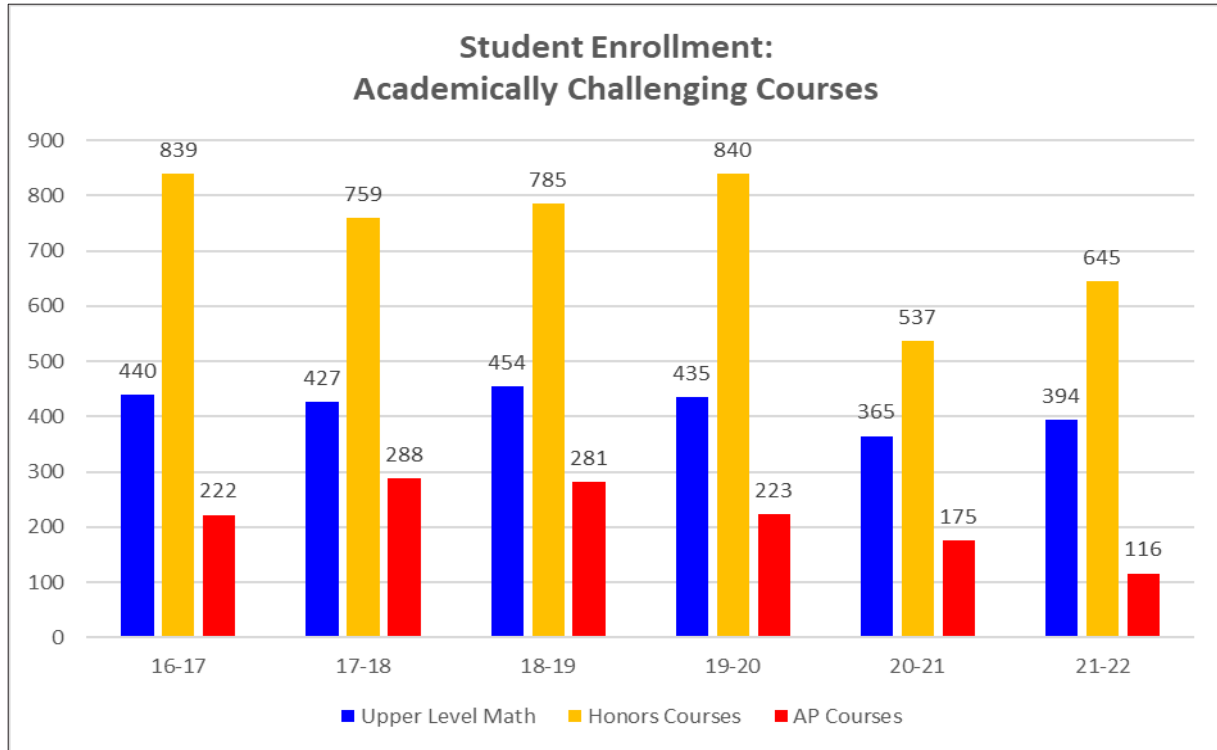
2021 MCAS Results (Assabet vs State): Students Achieving in “Exceeding/Meeting/Partially” Meeting Categories

**Note there was no Science in 2021*



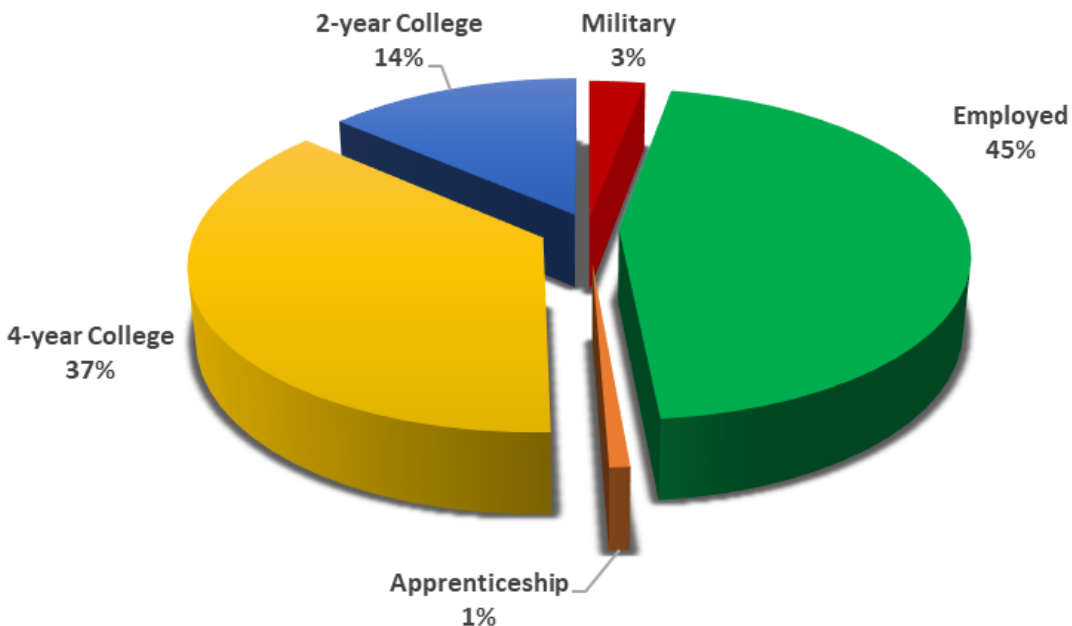
MCAS Student Growth

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

Graduation Plans: Class of 2021



REVENUE Forecast: Expense Recap

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 4.3% increase over FY'22, which reflects cost of living adjustments and required obligations which equates to an increase of \$1,004,684.

Individual community assessments will vary widely depending upon their enrollment.

| | Preliminary FY2023 |
|---------------------------------------|-------------------------------|
| STATE AID: Chapter 70 Aid | 7,477,986 |
| Assabet District: | |
| Out of District Tuition (9-12) | \$ 3,500,000 |
| E & D Revenue | \$ 300,000 |
| Interest Income | \$ 25,000 |
| Medicaid Reimbursement | \$ 80,000 |
| E-rate Reimbursement | \$ 15,000 |
| Misc. Receipts | \$ - |
| Total Assabet District | <u>\$ 3,920,000</u> |
| STATE REIMBURSEMENTS: | |
| Reg Sch Transportation | \$ 667,889 |
| Total State Reimbursements | <u>\$ 667,889</u> |
| *Member Community Assessments: | <u>\$ 13,910,684</u> |
| TOTAL ESTIMATED REVENUES: | |
| | <u>\$ 25,976,559</u> |



The Driving Force **ENROLLMENT**



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. Second, is the October 1st, 2022 enrollment and distribution by member community. This is the data used for apportionment of the FY23 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 FY23.

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.



Enrollment District Allocations of FY23 Budget

| 10/1/2021 Enrollment | | | | | | | | |
|----------------------|------------|------------|------------|------------|-----------|------------|-------------|-----------|
| CITY ~ TOWN | GRADE 9 | GRADE 10 | GRADE 11 | GRADE 12 | P.G. | BUD-GET | TOTAL | FY-22 |
| Berlin | 13 | 9 | 12 | 3 | 0 | 37 | 37 | 3.37% |
| Hudson | 42 | 47 | 52 | 57 | 5 | 203 | 203 | 25.36% |
| Marlborough | 146 | 117 | 94 | 91 | 13 | 461 | 461 | 48.48% |
| Maynard | 17 | 18 | 19 | 12 | 2 | 68 | 68 | 8.31% |
| Northborough | 19 | 17 | 14 | 15 | 3 | 68 | 68 | 6.62% |
| Southborough | 5 | 5 | 10 | 3 | 1 | 24 | 24 | 2.81% |
| Westborough | 12 | 10 | 16 | 7 | 4 | 49 | 49 | 5.05% |
| Boylston | 4 | 6 | 8 | 10 | 0 | | 28 | 10/1/2020 |
| Clinton | 15 | 20 | 23 | 31 | 1 | | 90 | |
| Shrewsbury | 15 | 34 | 20 | 30 | 1 | | 100 | |
| Other | 12 | 9 | 7 | 13 | 24 | | 65 | |
| TOTALS | 300 | 292 | 275 | 272 | 54 | 910 | 1193 | |
| 10/1/2020 | 306 | 291 | 283 | 269 | 45 | 891 | 1194 | |
| Change by Community | -6 | 1 | -8 | 3 | 9 | 19 | -1 | |

**FY22
Assabet Valley RVSD
LPN/Cosmetology**

| Berlin | Hudson | Marlborough | Maynard | Northborough | Southborough |
|--------|--------|-------------|---------|--------------|--------------|
| 30 | 222 | 418 | 73 | 57 | 25 |
| 0 | 4 | 14 | 1 | 2 | 0 |
| 30 | 226 | 432 | 74 | 59 | 25 |

**FY23
Assabet Valley RVSD
LPN/Cosmetology**

| Berlin | Hudson | Marlborough | Maynard | Northborough | Southborough |
|--------|--------|-------------|---------|--------------|--------------|
| 37 | 198 | 448 | 66 | 65 | 23 |
| 0 | 5 | 13 | 2 | 3 | 1 |
| 37 | 203 | 461 | 68 | 68 | 24 |

Change by Community

| Berlin | Hudson | Marlborough | Maynard | Northborough | Southborough |
|--------|--------|-------------|---------|--------------|--------------|
| 7 | -23 | 29 | -6 | 9 | -1 |

| Budget | | | | | |
|-----------|--------|------------------|---------|--------------|--|
| FY-21 | | Diff. FY23 to 22 | | City~Town | |
| 3.31% | 0.06% | 7 | 23.33% | Berlin | |
| 25.97% | -0.61% | -23 | -10.18% | Hudson | |
| 48.64% | -0.16% | 29 | 6.71% | Marlborough | |
| 8.74% | -0.43% | -6 | -8.11% | Maynard | |
| 6.14% | 0.48% | 9 | 15.25% | Northborough | |
| 2.48% | 0.33% | -1 | -4.00% | Southborough | |
| 4.72% | 0.33% | 4 | 8.89% | Westborough | |
| 10/1/2019 | | -4 | -12.50% | Boylston | |
| | | -10 | -10.00% | Clinton | |
| | | -14 | -12.28% | Shrewsbury | |
| | | 8 | 14.04% | Other | |
| | | -1 | 11.16% | | |



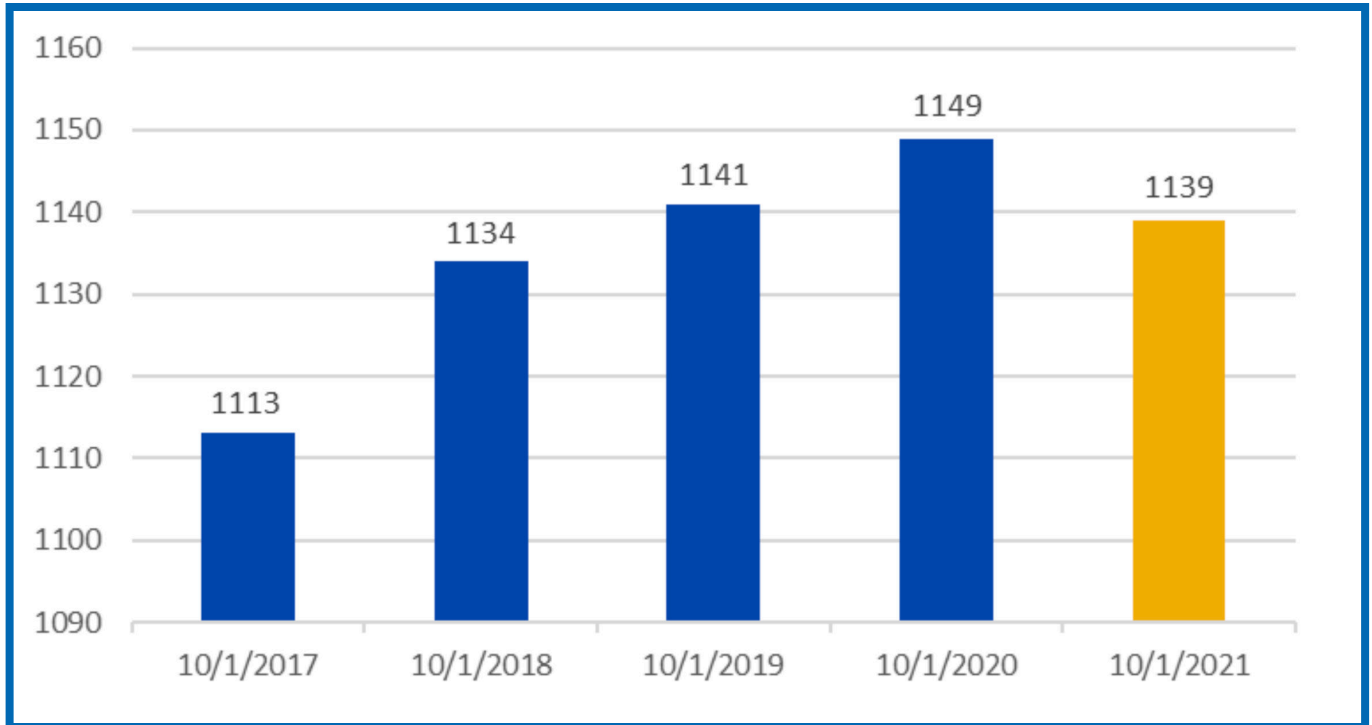
| orough | Westborough | Total |
|--------|-------------|-------|
| | 44 | 869 |
| | 1 | 22 |
| | 45 | 891 |

| orough | Westborough | Total |
|--------|-------------|-------|
| | 45 | 882 |
| | 4 | 28 |
| | 49 | 910 |

| orough | Westborough | Total |
|--------|-------------|-------|
| | 4 | 19 |



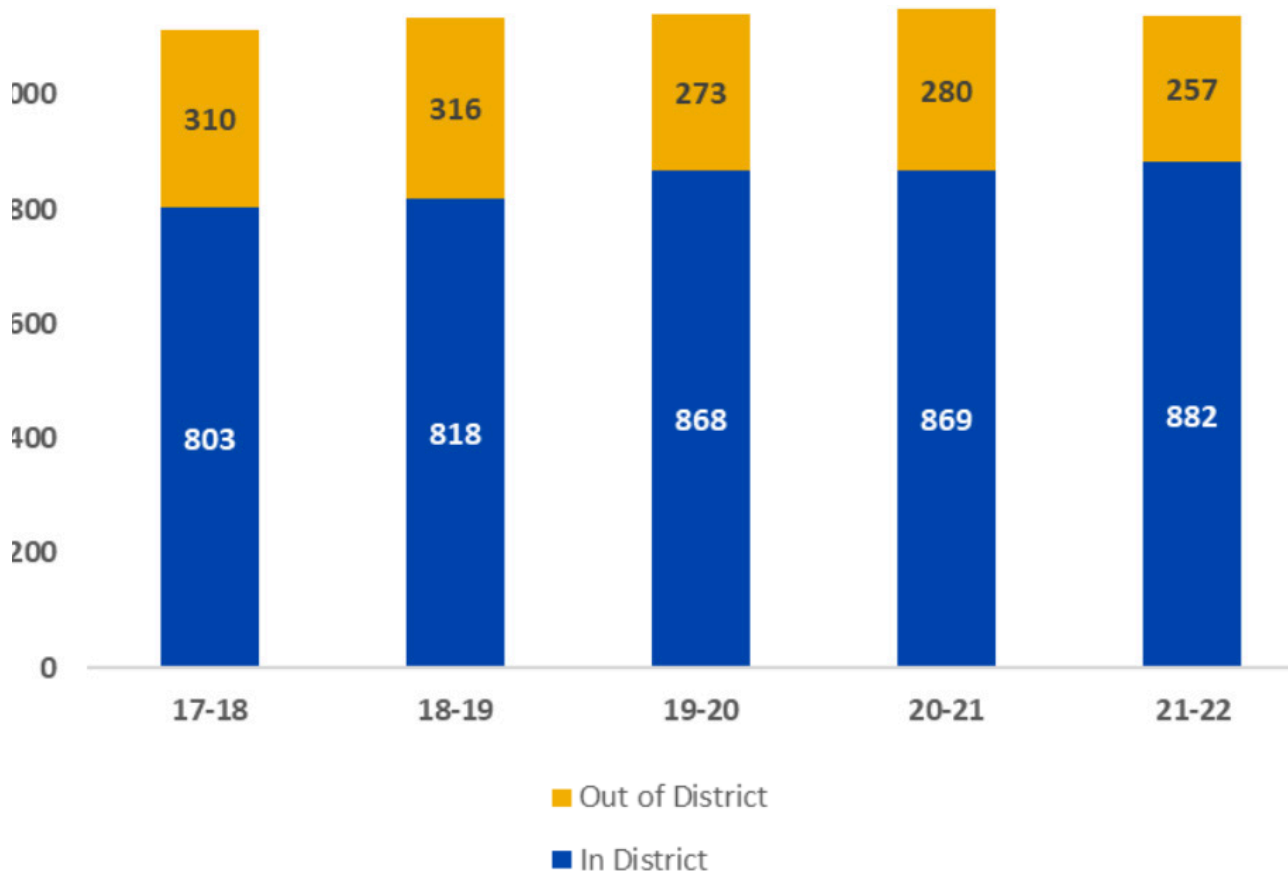
Five Year Enrollment History



| Grade Level Distribution | | | | | | |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 10/1/2016 | 10/1/2017 | 10/1/2018 | 10/1/2019 | 10/1/2020 | 10/1/2021 |
| Grade 9 | 300 | 300 | 300 | 300 | 306 | 300 |
| Grade 10 | 273 | 284 | 288 | 299 | 291 | 292 |
| Grade 11 | 266 | 275 | 273 | 276 | 283 | 275 |
| Grade 12 | 264 | 254 | 273 | 266 | 269 | 272 |
| Total | 1103 | 1113 | 1134 | 1141 | 1149 | 1139 |

Enrollment Trend

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



STATE AID HISTORY

Chapter 70 Aid

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

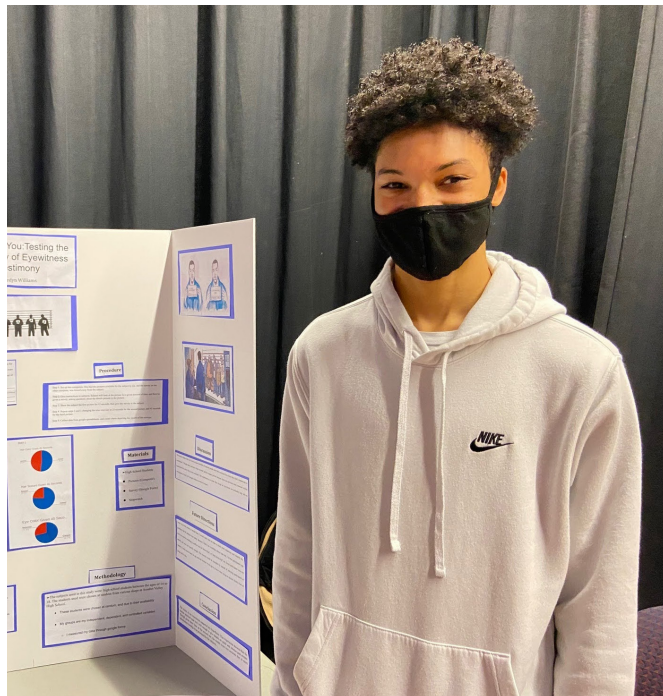
In FY23, the \$6,421,072 amount is purely Chapter 70 Aid from the state. It increased as a result of in district enrollment growth, and overall inflation increased to all categories of the Foundation Budget.

In the chart on the following page, FY23 funding is displayed to show that it still is a projection as the final state budget has not been approved.

Regional Transportation Reimbursement

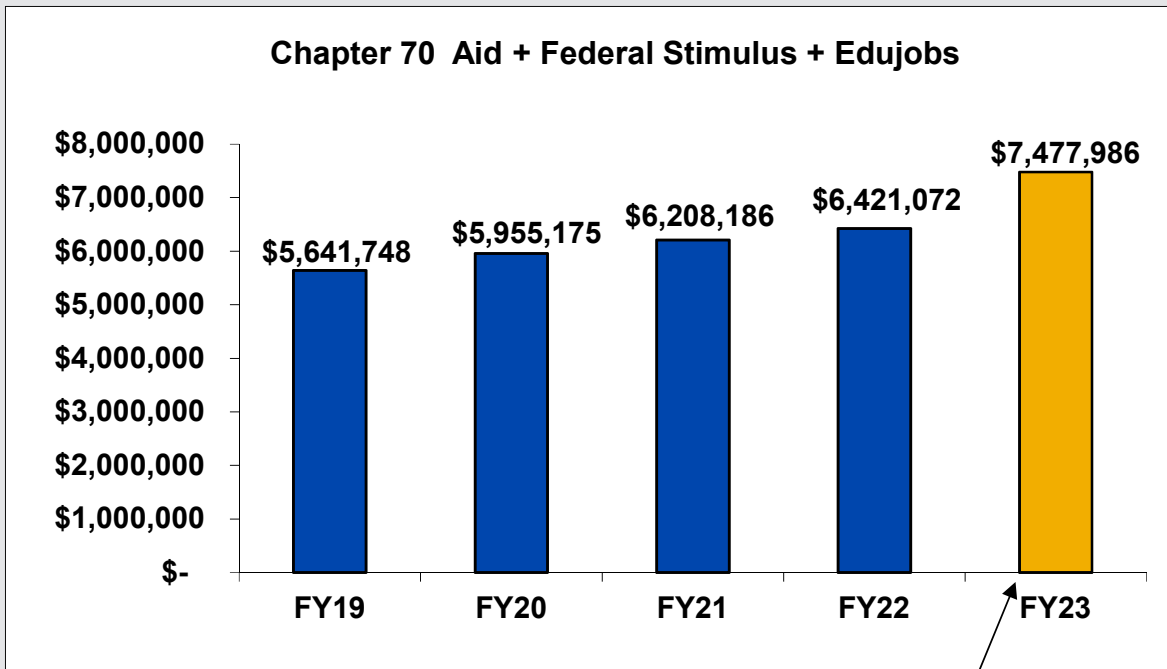
The district's level of reimbursement is a function of the district cost to transport students to and from school, and secondly the overall funds available allocated on a statewide level. FY23 is the third year of a new five-year transportation contract. However, the overall available funds from the state remain unstable. In the FY23 budget of what the reimbursement for regional transportation is \$667,889.

In the chart on the following page, FY23 funding is displayed to show that it still is a projection as not all funds will be received from the state until next spring

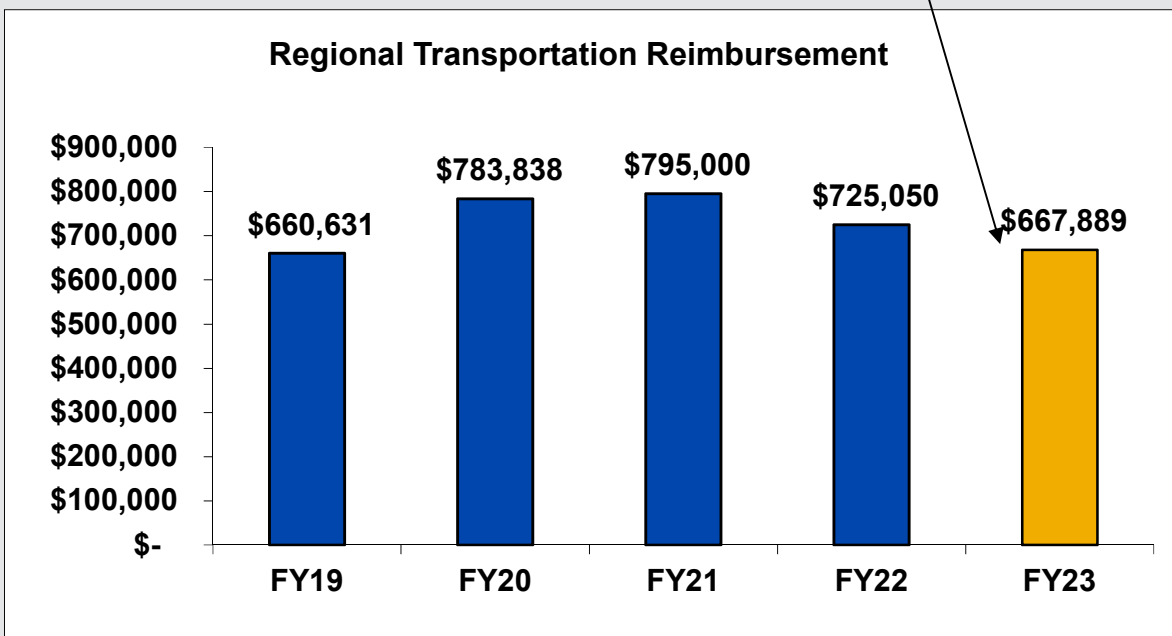


Five Year History

State Aid: Five Year History



FY23 figures are estimated.
Not all funds received yet.



Operating Budget



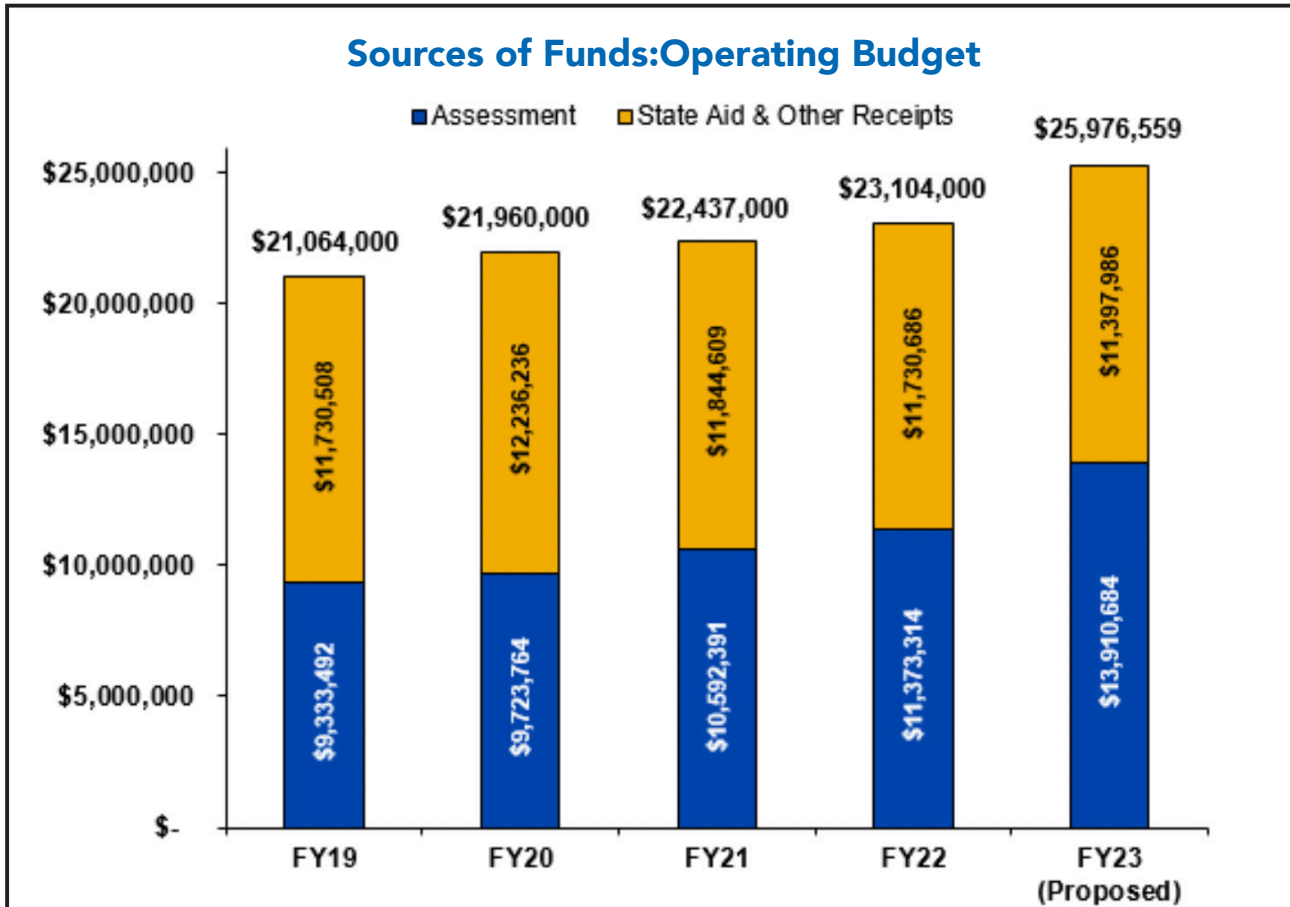
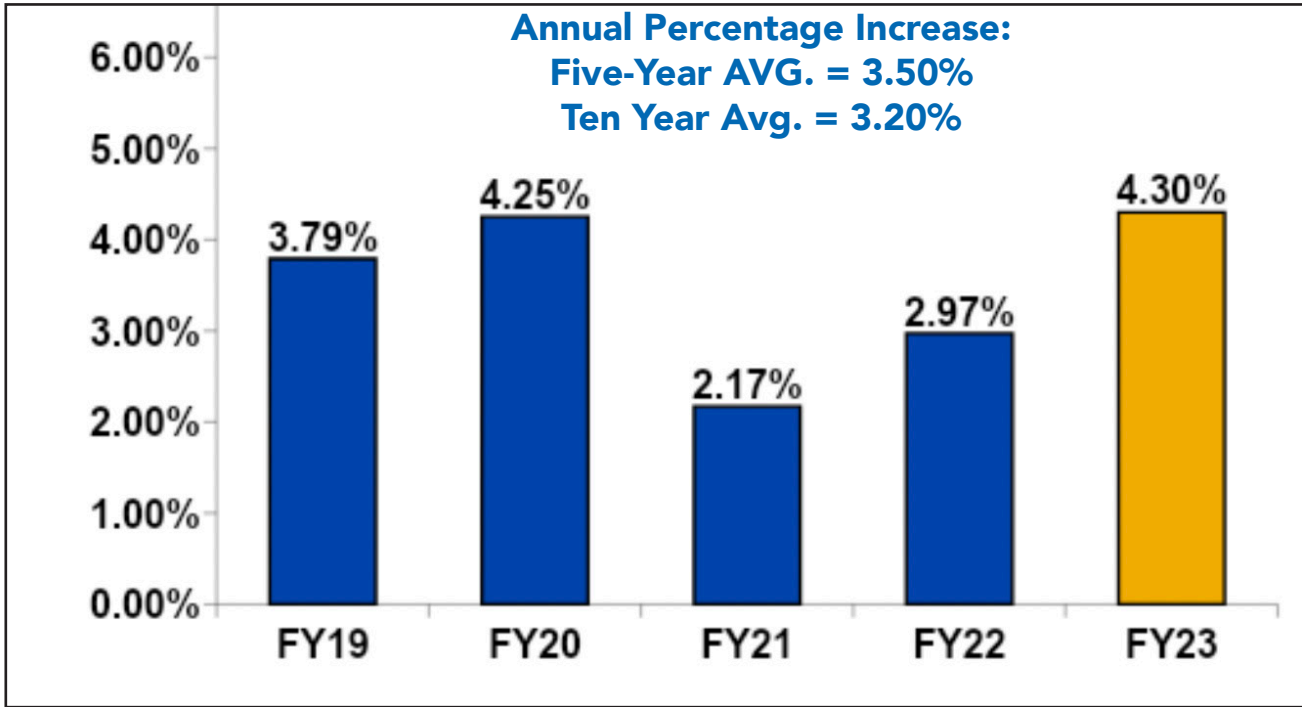
The following pages provide several charts and spreadsheets that both overview and detail the FY23 budget plan.

The “bottom line” is that we maintain control over our budget and overall it represents an overall 4.3% increase over FY’22. 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 FY23 Budget by DESE Function Code
- Detailed FY23 Line Item Budget



Five Year Budget and Assessment History



FY23 Budget Recap by Function Code

| Function | Function Description | FY22 Original Budget | FY22 Adjusted Budget | FY23 Preliminary Budget |
|----------|---|----------------------|----------------------|-------------------------|
| 1000 | ADMINISTRATION | \$962,018 | \$1,035,243 | \$1,094,603 |
| 2000 | INSTRUCTION | \$13,406,766 | \$13,726,058 | \$14,466,273 |
| 3200 | MEDICAL HEALTH | \$224,556 | \$218,730 | \$221,936 |
| 3000 | PUPIL TRANSPORTATION | \$1,158,323 | \$1,128,879 | \$1,176,656 |
| 3400 | FOOD SERVICES | \$25,000 | \$25,000 | \$15,000 |
| 3510 | ATHLETICS | \$432,355 | \$465,214 | \$485,175 |
| 3520 | OTHER STUDENT ACTIVITIES | \$154,500 | \$114,500 | \$131,000 |
| 3600 | SECURITY SERVICES | \$11,000 | \$12,244 | \$20,000 |
| 4000 | OPER & MAINT OF PLANT | \$2,275,847 | \$2,214,546 | \$2,407,140 |
| 5100 | DISTRICT CONTRIBUTION OF RETIREMENT | \$600,000 | \$1,140,343 | \$750,000 |
| 5150 | SEPARATION COSTS | - | \$1,125 | \$10,000 |
| 5200 | INSURANCE OF ACTIVE EMPLOYEES | \$3,126,635 | 2,303,612 | \$2,458,700 |
| 5250 | INSURANCE RETIREES | \$350,000 | \$350,000 | \$360,000 |
| 5260 | ALL OTHER INSURANCES | \$167,000 | \$208,201 | \$217,000 |
| 5450 | SHORT TERM DEBT INTEREST | - | - | \$15,000 |
| 7000 | IMPROVEMENT/REPLACEMENT OF FIXED ASSETS | \$150,000 | \$100,305 | \$55,000 |
| 8000 | SHORT/LONG TERM DEBT | - | - | \$1,983,075 |
| 9000 | TUITION TO COLLABORATIVES | \$60,000 | \$60,000 | \$60,000 |
| | | \$23,104,000 | \$23,104,000 | \$25,926,559 |

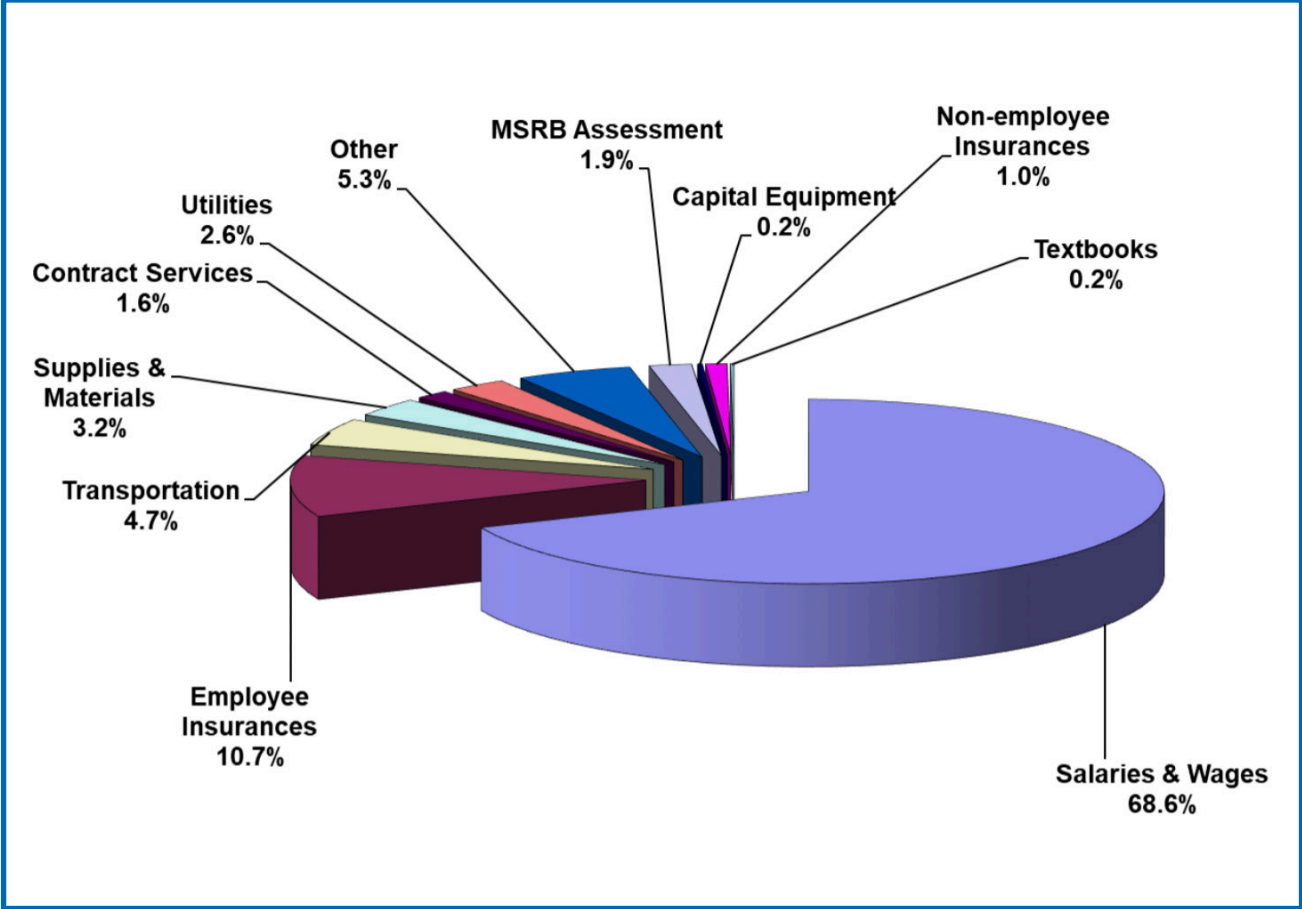


Major Categories of Expense: FY18-FY23

| | | | | | | | | Difference |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| | FY09 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY22 v. FY23 |
| Salaries & Wages | \$ 10,199,678 | \$ 13,459,864 | \$ 13,574,331 | \$ 14,262,994 | \$ 14,556,921 | \$ 14,930,245 | \$ 17,810,711 | \$ 2,880,466 |
| Employee Insurances | \$ 2,510,570 | \$ 2,898,098 | \$ 3,189,248 | \$ 3,361,898 | \$ 3,441,138 | \$ 3,676,635 | \$ 2,791,700 | \$ (884,935) |
| Transportation | \$ 1,108,800 | \$ 1,038,819 | \$ 1,062,844 | \$ 1,093,531 | \$ 1,192,396 | \$ 1,228,323 | \$ 1,231,656 | \$ 3,333 |
| Utilities | \$ 682,000 | \$ 641,642 | \$ 610,000 | \$ 610,000 | \$ 610,000 | \$ 610,000 | \$ 682,000 | \$ 72,000 |
| Supplies & Materials | \$ 521,764 | \$ 850,707 | \$ 850,707 | \$ 850,707 | \$ 855,576 | \$ 864,828 | \$ 838,205 | \$ (26,623) |
| Contract Services | \$ 411,430 | \$ 720,020 | \$ 737,020 | \$ 738,020 | \$ 738,119 | \$ 751,119 | \$ 403,000 | \$ (348,119) |
| Capital Equipment | \$ 228,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 55,000 | \$ (95,000) |
| Other | \$ 161,852 | \$ 310,350 | \$ 305,350 | \$ 308,350 | \$ 308,350 | \$ 308,350 | \$ 1,369,287 | \$ 1,060,937 |
| MSRB Assessment | | | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 500,000 | \$ 150,000 |
| Non-employee Insurances | \$ 136,230 | \$ 157,000 | \$ 167,000 | \$ 167,000 | \$ 167,000 | \$ 167,000 | \$ 252,000 | \$ 85,000 |
| Textbooks | \$ 59,600 | \$ 67,500 | \$ 67,500 | \$ 67,500 | \$ 67,500 | \$ 67,500 | \$ 43,000 | \$ (24,500) |
| Totals | \$ 16,019,924 | \$ 20,294,000 | \$ 21,064,000 | \$ 21,960,000 | \$ 22,437,000 | \$ 23,104,000 | \$ 25,976,559 | \$ 2,872,559 |



FY23 Budget Allocations



CAPITAL ASSESSMENT

FY23 amount due is for principal and interest. The District borrowed \$27m in FY16. As required a principal payment of \$1,100,000 and an interest payment of \$767,875 (savings of \$55K from last year) is due on July 1, 2022 and January 1, 2023.

The District also secured a \$2m BAN which will have a principal of \$115,200 and interest of approximately \$4,000 due in November of 2022.

Assessment is per three-year enrollment average at time of project approval.

FY23 Assesment and Change

| Town | Three-Year Average | Amount |
|--------------|--------------------|------------------------|
| Berlin | 3.65% | \$ 68,177 (\$2,008) |
| Hudson | 20.40% | \$ 381,047 (\$11,220) |
| Marlboro | 49.12% | \$ 917,500 (\$27,016) |
| Maynard | 11.31% | \$ 211,257 (\$6,220) |
| Northborough | 6.96% | \$ 130,004 (\$3,828) |
| Southborough | 1.84% | \$ 34,369 (\$1,012) |
| Westborough | 6.72% | \$ 125,521 (\$3,696) |
| Total | | \$1,867,875 (\$55,000) |



Building Repair Project Debt Schedule

| FISCAL YEAR | REPAY YEAR | COUPON RATE | BOND | | ANNUAL DEBT SERVICE | Berlin | Hudson | Marlboro | Maynard | Northboro | Southboro | Westboro |
|-------------|------------|-------------|-----------------------|---------------------|---------------------|--------------------|--------------------|---------------------|--------------------|--------------------|------------------|--------------------|
| | | | PRINCIPAL OUTSTANDING | PRINCIPAL PAYMENT | | | | | | | | |
| 2016 | 0 | 0.00% | \$27,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2017 | 1 | 5.00% | \$25,900,000 | \$1,100,000 | \$2,760,563 | \$100,761 | \$563,155 | \$1,355,988 | \$312,220 | \$192,135 | \$50,794 | \$185,510 |
| 2018 | 2 | 5.00% | \$24,800,000 | \$1,100,000 | \$2,142,875 | \$78,215 | \$437,147 | \$1,052,580 | \$242,359 | \$149,144 | \$39,429 | \$144,001 |
| 2019 | 3 | 5.00% | \$23,700,000 | \$1,100,000 | \$987,875 | \$76,207 | \$425,927 | \$1,025,564 | \$236,139 | \$145,316 | \$38,417 | \$140,305 |
| 2020 | 4 | 5.00% | \$22,600,000 | \$1,100,000 | \$2,032,875 | \$74,200 | \$414,707 | \$998,548 | \$229,918 | \$141,488 | \$37,405 | \$136,609 |
| 2021 | 5 | 5.00% | \$21,500,000 | \$1,100,000 | \$877,875 | \$72,192 | \$403,487 | \$971,532 | \$223,698 | \$137,660 | \$36,393 | \$132,913 |
| 2022 | 6 | 5.00% | \$20,400,000 | \$1,100,000 | \$822,875 | \$70,185 | \$392,267 | \$944,516 | \$217,477 | \$133,832 | \$35,381 | \$129,217 |
| 2023 | 7 | 5.00% | \$19,300,000 | \$1,100,000 | \$767,875 | \$68,177 | \$381,047 | \$917,500 | \$211,257 | \$130,004 | \$34,369 | \$125,521 |
| 2024 | 8 | 5.00% | \$18,200,000 | \$1,100,000 | \$712,875 | \$66,170 | \$369,827 | \$890,484 | \$205,036 | \$126,176 | \$33,357 | \$121,825 |
| 2025 | 9 | 5.00% | \$17,100,000 | \$1,100,000 | \$657,875 | \$64,162 | \$358,607 | \$863,468 | \$198,816 | \$122,348 | \$32,345 | \$118,129 |
| 2026 | 10 | 5.00% | \$16,000,000 | \$1,100,000 | \$602,875 | \$62,155 | \$347,387 | \$836,452 | \$192,595 | \$118,520 | \$31,333 | \$114,433 |
| 2028 | 11 | 3.00% | \$14,900,000 | \$1,100,000 | \$558,875 | \$60,549 | \$338,411 | \$814,839 | \$187,619 | \$115,458 | \$30,523 | \$111,476 |
| 2029 | 12 | 3.00% | \$13,800,000 | \$1,100,000 | \$525,875 | \$59,344 | \$331,679 | \$798,630 | \$183,886 | \$113,161 | \$29,916 | \$109,259 |
| 2030 | 13 | 3.13% | \$12,700,000 | \$1,100,000 | \$492,188 | \$58,115 | \$324,806 | \$782,083 | \$180,076 | \$110,816 | \$29,296 | \$106,995 |
| 2031 | 14 | 3.13% | \$11,600,000 | \$1,100,000 | \$457,813 | \$56,860 | \$317,794 | \$765,198 | \$176,189 | \$108,424 | \$28,664 | \$104,685 |
| 2032 | 15 | 3.25% | \$10,500,000 | \$1,100,000 | \$422,750 | \$55,580 | \$310,641 | \$747,975 | \$172,223 | \$105,983 | \$28,019 | \$102,329 |
| 2033 | 16 | 3.50% | \$9,400,000 | \$1,100,000 | \$385,625 | \$54,225 | \$303,068 | \$729,739 | \$168,024 | \$103,400 | \$27,336 | \$99,834 |
| 2034 | 17 | 3.50% | \$8,300,000 | \$1,100,000 | \$347,125 | \$52,820 | \$295,214 | \$710,828 | \$163,670 | \$100,720 | \$26,627 | \$97,247 |
| 2035 | 18 | 3.63% | \$7,200,000 | \$1,100,000 | \$307,938 | \$51,390 | \$287,219 | \$691,579 | \$159,238 | \$97,992 | \$25,906 | \$94,613 |
| 2036 | 19 | 4.00% | \$6,100,000 | \$1,100,000 | \$266,000 | \$49,859 | \$278,664 | \$670,979 | \$154,495 | \$95,074 | \$25,134 | \$91,795 |
| 2037 | 20 | 4.00% | \$5,000,000 | \$1,100,000 | \$222,000 | \$48,253 | \$269,688 | \$649,366 | \$149,518 | \$92,011 | \$24,325 | \$88,838 |
| 2038 | 21 | 4.00% | \$4,000,000 | \$1,000,000 | \$180,000 | \$43,070 | \$240,720 | \$579,616 | \$133,458 | \$82,128 | \$21,712 | \$79,296 |
| 2039 | 22 | 4.00% | \$3,000,000 | \$1,000,000 | \$140,000 | \$41,610 | \$232,560 | \$559,968 | \$128,934 | \$79,344 | \$20,976 | \$76,608 |
| 2040 | 23 | 4.00% | \$2,000,000 | \$1,000,000 | \$100,000 | \$40,150 | \$224,400 | \$540,320 | \$124,410 | \$76,560 | \$20,240 | \$73,920 |
| 2041 | 24 | 4.00% | \$1,000,000 | \$1,000,000 | \$60,000 | \$38,690 | \$216,240 | \$520,672 | \$119,886 | \$73,776 | \$19,504 | \$71,232 |
| 2042 | 25 | 4.00% | \$0 | \$1,000,000 | \$20,000 | \$37,230 | \$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 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 **FY20 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.

FY20 Per Pupil Expenditure Comparison all Tech Schools in MA

| District | District Code | Total Expenditures | Total FTE Pupils | Total Expenditures per Student |
|--|-----------------|------------------------|------------------|--------------------------------|
| Minuteman Regional Vocational Technical | 08300000 | \$20,735,951.19 | 609.4 | \$34,026.83 |
| South Middlesex Regional Vocational Technical | 08290000 | \$20,224,304.85 | 793.9 | \$25,474.63 |
| Franklin County Regional Vocational Technical | 08180000 | \$12,752,434.00 | 501 | \$25,453.96 |
| Cape Cod Regional Vocational Technical | 08150000 | \$15,534,768.00 | 618.7 | \$25,108.72 |
| Upper Cape Cod Regional Vocational Technical | 08790000 | \$18,121,426.00 | 737.4 | \$24,574.76 |
| Pathfinder Regional Vocational Technical | 08600000 | \$15,238,965.95 | 634.8 | \$24,005.93 |
| Shawsheen Valley Regional Vocational Technical | 08710000 | \$30,464,244.82 | 1272.4 | \$23,942.35 |
| Blue Hills Regional Vocational Technical | 08060000 | \$20,614,109.87 | 862.5 | \$23,900.42 |
| Northeast Metropolitan Regional Vocational Technical | 08530000 | \$29,244,049.33 | 1263.8 | \$23,139.78 |
| Greater Lawrence Regional Vocational Technical | 08230000 | \$36,650,706.40 | 1593.5 | \$23,000.13 |
| Old Colony Regional Vocational Technical | 08550000 | \$12,357,617.34 | 555.7 | \$22,237.93 |
| Southeastern Regional Vocational Technical | 08720000 | \$32,524,911.00 | 1506.5 | \$21,589.72 |
| Greater New Bedford Regional Vocational Technical | 08250000 | \$45,663,080.33 | 2117.5 | \$21,564.62 |
| Northern Berkshire Regional Vocational Technical | 08510000 | \$10,575,913.18 | 491.8 | \$21,504.50 |
| South Shore Regional Vocational Technical | 08730000 | \$13,588,068.61 | 635.3 | \$21,388.43 |
| Whittier Regional Vocational Technical | 08850000 | \$26,391,818.00 | 1253.6 | \$21,052.82 |
| Tri County Regional Vocational Technical | 08780000 | \$20,668,528.00 | 993.8 | \$20,797.47 |
| Greater Lowell Regional Vocational Technical | 08280000 | \$48,445,094.00 | 2332.4 | \$20,770.49 |
| Blackstone Valley Regional Vocational Technical | 08050000 | \$25,584,432.57 | 1240.6 | \$20,622.63 |
| Assabet Valley Regional Vocational Technical | 08010000 | \$23,870,752.12 | 1161.7 | \$20,548.12 |
| Nashoba Valley Regional Vocational Technical | 08520000 | \$14,693,528.42 | 721.6 | \$20,362.43 |
| Montachusett Regional Vocational Technical | 08320000 | \$30,159,816.47 | 1489.2 | \$20,252.36 |
| Essex North Shore Agricultural and Technical School District | 08170000 | \$29,615,028.66 | 1491 | \$19,862.53 |
| Bristol-Plymouth Regional Vocational Technical | 08100000 | \$25,739,081.00 | 1331.6 | \$19,329.44 |
| Greater Fall River Regional Vocational Technical | 08210000 | \$28,396,203.00 | 1484.5 | \$19,128.46 |
| Southern Worcester County Regional Vocational Technical | 08760000 | \$21,923,254.39 | 1169.6 | \$18,744.23 |

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 | FY22 | FY23 | Change | FY22 | FY23 | Change |
| | Total | 891 | 910 | 19 | \$10,888,732 | \$11,434,042 | \$545,310 |
| 28 | Berlin | 30 | 37 | 7 | \$461,885 | \$556,668 | \$94,783 |
| 141 | Hudson | 226 | 203 | -23 | \$2,753,672 | \$2,661,747 | \$-91,783 |
| 170 | Marlborough | 432 | 461 | 29 | \$4,653,706 | \$4,911,960 | \$258,254 |
| 174 | Maynard | 74 | 68 | -6 | \$1,025,117 | \$998,856 | \$-26,261 |
| 213 | Northborough | 59 | 68 | 9 | \$931,475 | \$1,143,066 | \$211,591 |
| 276 | Southborough | 25 | 24 | -1 | \$400,669 | \$402,741 | \$2,072 |
| 321 | Westborough | 45 | 49 | 4 | \$662,208 | \$759,004 | \$96,796 |

FY23 Assessments

I. Operating Assessments

Minimum Local Contribution

Toward Foundation

| Berlin | Hudson | Marlborough | Maynard | North |
|---------|-----------|-------------|---------|-----------|
| 556,668 | 2,661,747 | 4,911,960 | 998,856 | 1,311,111 |

Above Minimum Assessment

Net Busing
 OPEB Trust Fund
 Long Term Debt/Service
 Total Non-Foundation

| Berlin | Hudson | Marlborough | Maynard | North |
|--------|---------|-------------|---------|-----------|
| 23,329 | 127,994 | 290,667 | 42,875 | 1,311,111 |
| 1,423 | 7,808 | 17,731 | 2,615 | 1,311,111 |
| 68,177 | 381,047 | 917,500 | 211,257 | 1,311,111 |
| 92,929 | 516,849 | 1,225,897 | 256,747 | 1,311,111 |

FY 2023 Assessment Total Due

| | | | | |
|---------|-----------|-----------|-----------|-----------|
| 649,597 | 3,178,596 | 6,137,857 | 1,255,603 | 1,311,111 |
|---------|-----------|-----------|-----------|-----------|

School Enrollment

Assabet Valley RVSD
 LPN/Cosmo Students
 Total

| | | | | |
|----|-----|-----|----|-----------|
| 37 | 198 | 448 | 66 | 1,311,111 |
| - | 5 | 13 | 2 | 1,311,111 |
| 37 | 203 | 461 | 68 | 1,311,111 |

Percentage

4.1% 22.3% 50.7% 7.5%



| Northborough | Southborough | Westborough | Total |
|--------------|--------------|-------------|------------|
| 143,066 | 402,741 | 759,004 | 11,434,042 |
| Northborough | Southborough | Westborough | Total |
| 42,875 | 15,132 | 30,895 | 573,767 |
| 2,615 | 923 | 1,885 | 35,000 |
| 130,004 | 34,369 | 125,521 | 1,867,875 |
| 175,494 | 50,424 | 158,301 | 2,476,642 |
| 318,560 | 453,165 | 917,305 | 13,910,684 |
| 65 | 23 | 45 | 882 |
| 3 | 1 | 4 | 28 |
| 68 | 24 | 49 | 910 |
| 7.5% | 2.6% | 5.4% | 100.0% |

| | |
|----------------|------------------------------------|
| CHECK | 11,434,042 |
| 1,241,656 | Net Bus Exp |
| 667,889 | Net Bus Rev |
| <u>573,767</u> | Net Busing |
| 573,767 | Net busing after E&D |
| 1,867,875 | LT DEBT Renc |
| 0 | LT DEBT MSBA |
| 0 | less reimb |
| 1,867,875 | Net Debt |
| 0 | less E&D |
| 882 | 1,867,875 Net Debt less E&D |
| 882 | 35,000 OPEB Trust Fund |



as of 10-1-21

OVERVIEW

TOTAL STUDENTS

65

AVERAGE GPA

3.04

Limited Language Proficiency

1

Special Education

28

CO-OP

4

Economically Disadvantaged

29

SHOP CHOICE

| | | | |
|-----------------------------------|---|--------------------------------|---|
| Advanced Manufacturing | 2 | Drafting & Design Technologies | 3 |
| Auto Collision Technology | 2 | Electrical Wiring | 4 |
| Automotive Technology | 5 | HVAC-R | 2 |
| Biotechnology | 6 | Health Technologies | 2 |
| Business Technology | 3 | House Carpentry | 5 |
| Culinary Arts | 4 | Metal Fabrication | 8 |
| Computer Programming/Web Develop. | 3 | Painting & Design Technologies | 2 |
| Cosmetology | 2 | Plumbing | 5 |
| Design & Visual Communications | 7 | Exploratory | 0 |

CLASS OF 2021 POST GRADUATION PLANS

| | |
|----------------------------------|---|
| Total Northborough Graduates | 7 |
| 4 Year Public School | 0 |
| 2 Year Public School | 1 |
| 4 Year Private School | 0 |
| 2 Year Private School | 0 |
| Licensure/Certification Training | 0 |
| Work | 5 |
| Military | 1 |
| Unknown | 0 |

MCAS AVERAGES

| | |
|----------|---------|
| English* | 509.933 |
| Math* | 495.667 |

* Next Generation MCAS Scores

SCHOOL-WIDE FAST FACTS

CLASS OF 2021

264

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

67

Students participated in a cooperative placement.

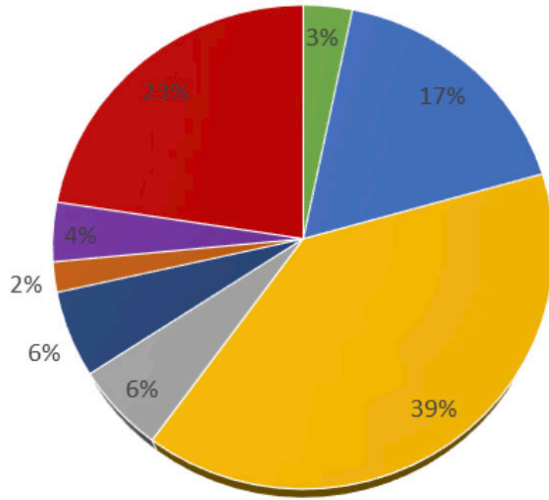
27,283

Hours worked by students participating in the Cooperative Placement Program between September 2020 and June 2021.

\$400K+

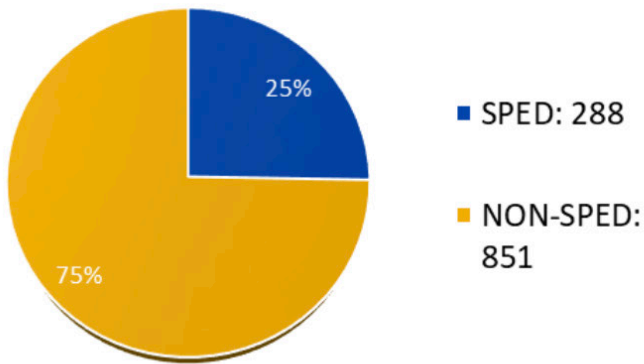
Total earned by the Class of 2021 in cooperative placement.

Total Enrollment

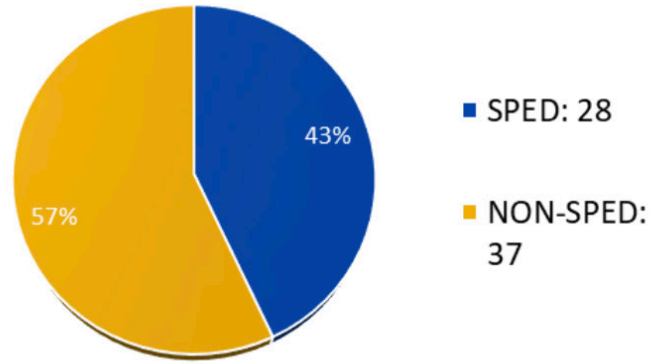


- Berlin: 37
- Hudson: 198
- Marlborough: 448
- Maynard: 66
- Northborough: 65
- Southborough: 23
- Westborough: 45
- Other: 257

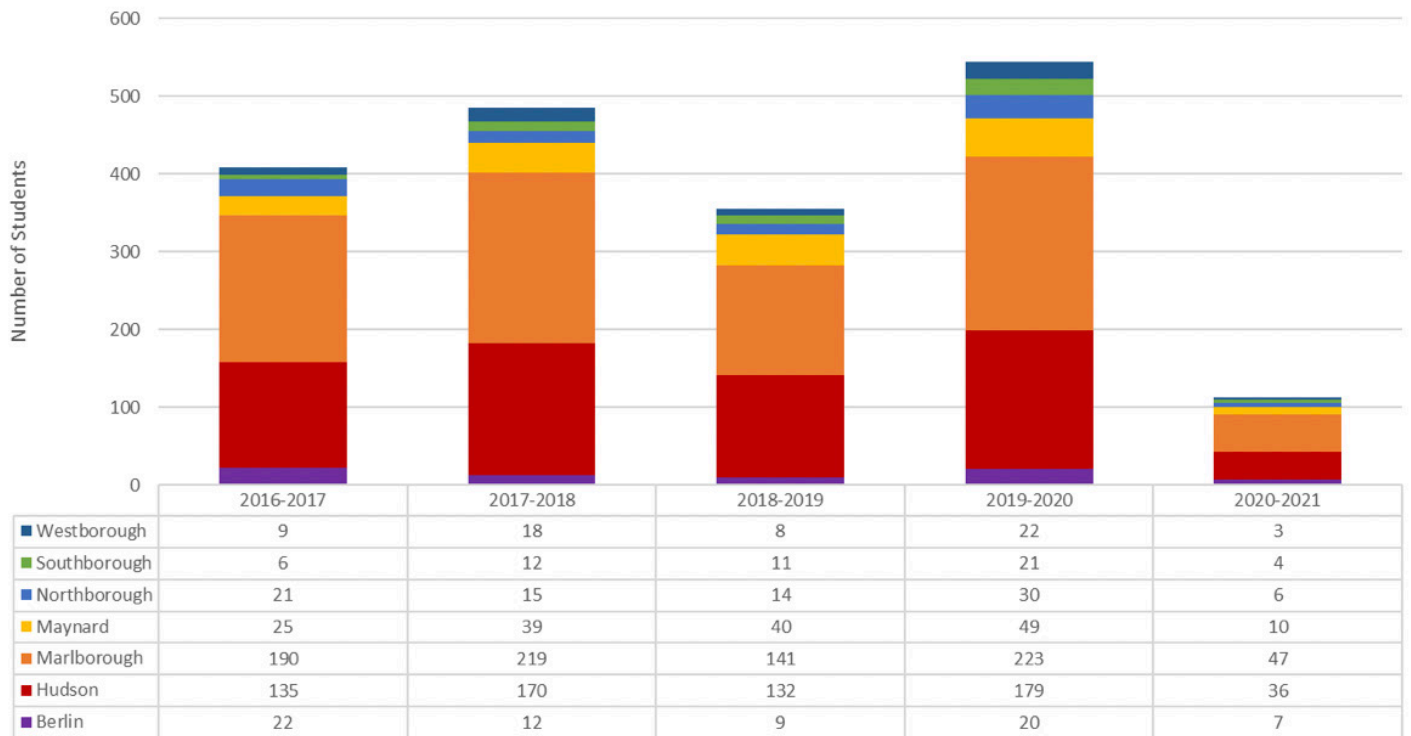
School Wide Special Education Enrollment



Northborough Special Education Enrollment



Athletic Participation



* Please note that as a result of the COVID-19 pandemic, sports only ran in the Spring for the 2020-2021 school year.



Technical Programs Cost Analysis

| Technical Program | *Uniform/Protective Gear | Required Tools/Certification | Totals |
|--|--------------------------|---|--------|
| Advanced Manufacturing | \$120 | \$0 | \$120 |
| Automotive Collision Technology | \$120 | \$0 | \$120 |
| Automotive Technology | \$200 | \$0 | \$200 |
| Biotechnology | \$0 | \$0 | \$0 |
| Business Technology | \$0 | \$0 | \$0 |
| Carpentry & Millwork | \$120 | Tools (recommended) - \$200 | \$320 |
| Computer Programming & Web Development | \$0 | \$0 | \$0 |
| Cosmetology | \$60 | Kit - \$300 License Test - \$150 License Fee - \$68 | \$578 |
| Culinary Arts & Hospitality Management | \$125 | \$0 | \$125 |
| Design & Visual Communications | \$0 | Adobe Certification - \$70 SD Card - \$30 External Storage (recommended) - \$90 | \$190 |
| Electrical Wiring | \$175 | Tools (recommended) - \$225 | \$400 |
| Health Technologies | \$270 | CNA Exam - \$110 AHA CPR - \$20 AHA First aid - \$20 ARC BLS/FA - \$5 each | \$425 |
| HVAC | \$200 | Tools (recommended) - \$200 | \$400 |
| 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.



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!



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, Ventilation & 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

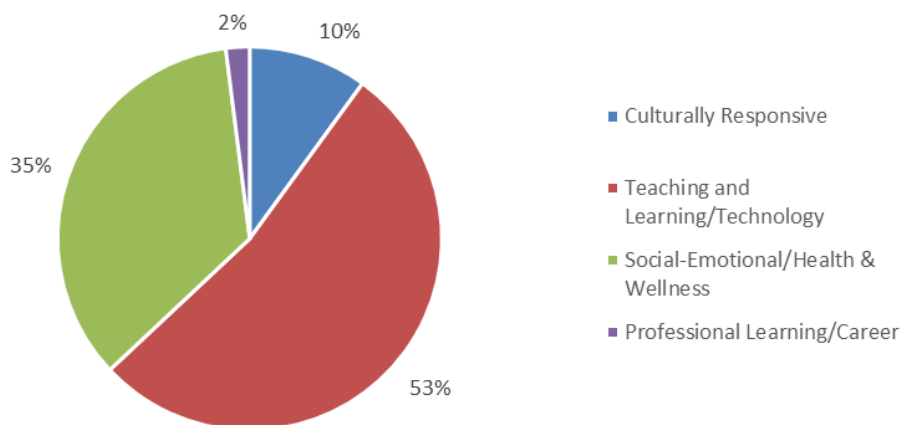
POST GRADUATE PROGRAMS

Cosmetology Program
Practical Nursing Program



How would you characterize your professional day material?

(School Year 2021-22)



Assabet COMMUNITY EDUCATION



Now part of the Assabet Technical Institute, the 10 month Practical Nursing program at Assabet is the fastest way to gain entry into the nursing field.

Assabet LPN students consistently have a higher NCLEX-PN pass rate than the state and national average.



The Class of 2021 (our second on time graduation during the pandemic) had a 74% completion rate, 97% first time NCLEX-PN pass rate, and 90% employment of licensed graduates responding within 6 months of graduation.



Financial aid is available.



CONTACT US!

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

The nursing program has Full Approval Status from the Massachusetts Board of Registration in Nursing and is accredited by the Accreditation Commission for Education in Nursing, Inc. (ACEN).

Assabet Valley Regional Technical High School is accredited by the New England Association of Schools and Colleges (NEASC).



We have exciting changes happening in 2022! Assabet After Dark has been the leader in the Metrowest Area of Massachusetts in providing high quality continuing education for adults for the last 40+ years. With all of our success, however, there is no time for complacency so in an effort to provide a more diverse slate of programming for ALL community members from ages 10 through 99+, we are expanding and rebranding to ASSABET COMMUNITY EDUCATION!



CONTACT US!

508-563-9651
215 Fitchburg Street
Marlborough, MA 01752

With these exciting changes, we will also be rolling out a new website (www.AssabetACE.org) over the next few months and will be looking to keep all of you informed on the great things happening here at Assabet Community Education!

ASSABET

DO. MORE.

Assabet Valley Regional Vocational High School District
215 Fitchburg Street, Marlborough, MA 01752 508-485-9430
www.assabet.org

2023 Presented to the Town of Northborough

[RETURN TO AGENDA](#)

| | | | ACTUAL | ACTUAL | ACTUAL | BUDGET | 6 MONTHS | PROPOSED | % | \$ |
|--------|--------|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|---------|
| | OBJECT | ACCOUNT / DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2022 | 2023 | CHANGE | CHANGE |
| Police | 51100 | POLICE CHIEF SALARY | 125,069 | 127,388 | 130,122 | 132,725 | 61,531 | 132,725 | 0.00% | 0 |
| | 12210 | 51120 SECRETARY SALARY | 60,528 | 62,209 | 63,204 | 64,468 | 29,892 | 64,477 | 0.01% | 9 |
| | | 51150 SERGEANTS' SALARIES | 438,032 | 458,780 | 466,254 | 473,331 | 215,673 | 467,379 | -1.28% | -5,952 |
| | | 51160 PATROLMEN'S SALARIES | 811,572 | 791,437 | 803,079 | 902,964 | 355,679 | 872,847 | -3.34% | -30,117 |
| | | 51170 DISPATCHERS' SALARIES | 261,773 | 346,204 | 359,746 | 416,341 | 175,923 | 417,078 | 0.18% | 737 |
| | | 51180 SPECIAL OFFICERS | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0.00% | 0 |
| | | 51200 DETECTIVE PAY | 9,908 | 9,846 | 8,918 | 13,152 | 3,622 | 13,151 | -0.01% | -1 |
| | | 51210 LIEUTENANT SALARY | 98,677 | 100,650 | 97,845 | 104,717 | 44,421 | 100,913 | -3.63% | -3,804 |
| | | 51300 GENERAL OVERTIME | 110,442 | 91,243 | 152,176 | 130,653 | 73,317 | 130,653 | 0.00% | 0 |
| | | 51310 DISPATCHERS' OVERTIME | 61,228 | 49,165 | 51,844 | 29,960 | 54,369 | 29,960 | 0.00% | 0 |
| | | 51320 CHRISTMAS OVERTIME | 2,283 | 2,424 | 2,547 | 2,890 | 0 | 3,655 | 26.47% | 765 |
| | | 51330 DISPATCHER CHRISTMAS O.T. | 870 | 1,287 | 1,165 | 1,066 | 0 | 1,065 | -0.09% | -1 |
| | | 51400 LONGEVITY PAY | 10,075 | 8,875 | 9,075 | 10,125 | 9,075 | 10,925 | 7.90% | 800 |
| | | 51410 DISPATCHER'S LONGEVITY | 0 | 1,200 | 1,200 | 1,675 | 1,675 | 1,825 | 8.96% | 150 |
| | | 51420 HOLIDAY PAY | 52,707 | 52,208 | 51,700 | 58,398 | 23,762 | 56,484 | -3.28% | -1,914 |
| | | 51430 DISPATCHERS HOLIDAY PAY | 12,620 | 16,268 | 16,844 | 17,942 | 7,140 | 17,902 | -0.22% | -40 |
| | | 51440 SHIFT DIFFERENTIAL | 4,184 | 10,149 | 10,133 | 8,528 | 2,490 | 8,509 | -0.22% | -19 |
| | | 51450 COURT TIME | 5,835 | 4,709 | 1,879 | 10,500 | 287 | 10,500 | 0.00% | 0 |
| | | 51460 EDUCATIONAL INCENTIVE | 235,029 | 263,659 | 261,904 | 301,829 | 134,445 | 296,621 | -1.73% | -5,208 |
| | | 51470 DISPATCHER EMD STIPEND | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 0.00% | 0 |
| | | 51920 UNIFORMS | 34,127 | 36,792 | 44,492 | 30,250 | 17,082 | 30,250 | 0.00% | 0 |
| | | 51930 IN SERVICE TRAINING | 8,656 | 11,219 | 10,196 | 8,000 | 8,076 | 8,000 | 0.00% | 0 |
| | | 51940 FITNESS INCENTIVE | 18,700 | 19,100 | 20,600 | 26,800 | 11,600 | 26,800 | 0.00% | 0 |
| | | 51950 ROLL CALL | 0 | 0 | 0 | 3,400 | 0 | 3,400 | 0.00% | 0 |
| | | 51960 DISPATCHER'S DIFFERENTIAL | 0 | 0 | 0 | 2,044 | 0 | 3,650 | 78.57% | 1,606 |
| | | 51965 O.I.C.PAY | 2,251 | 1,664 | 1,250 | 0 | 783 | 0 | #DIV/0! | 0 |
| | | 51970 PART TIME CUSTODIAL | 26,258 | 27,466 | 28,125 | 28,688 | 13,410 | 28,690 | 0.01% | 2 |
| | | | 2,390,824 | 2,493,942 | 2,594,298 | 2,792,446 | 1,247,051 | 2,749,459 | -1.54% | -42,987 |
| | | 52110 UTILITIES | 31,483 | 33,324.36 | 34,604 | 32,613 | 18,133 | 37,500 | 14.98% | 4,887 |
| | | 52690 RADIO EQUIP. MAINT. | 2,942 | 4,905.71 | 4,108 | 5,000 | 5,218 | 7,000 | 40.00% | 2,000 |
| | | 52800 CONTRACTUAL SERVICES | 33,362 | 33,600.73 | 52,648 | 35,501 | 19,258 | 41,000 | 15.49% | 5,499 |
| | | 53110 PRINTING | 334 | 933.43 | 222 | 600 | 130 | 700 | 16.67% | 100 |
| | | 53190 TRAINING | 13,296 | 13,202.76 | 16,518 | 10,000 | 11,776 | 20,000 | 100.00% | 10,000 |
| | | 53410 TELEPHONE | 16,826 | 17,908.62 | 17,403 | 16,990 | 7,532 | 17,990 | 5.89% | 1,000 |
| | | 53420 POSTAGE | 83 | 2,255.43 | 0 | 600 | 0 | 600 | 0.00% | 0 |
| | | 53430 RADIO LINE RENTALS | 6,353 | 4,545.60 | 6,952 | 6,552 | 2,647 | 6,552 | 0.00% | 0 |
| | | 53720 COMPUTER SERVICES | 25,932 | 34,360.29 | 35,546 | 60,000 | 31,621 | 60,008 | 0.01% | 8 |
| | | 54290 OFFICE SUPPLIES | 3,495 | 2,870.37 | 5,057 | 3,000 | 158 | 3,000 | 0.00% | 0 |
| | | 54490 REPAIRS & MAINTENANCE | 12,111 | 14,559.65 | 10,464 | 15,000 | 5,057 | 24,000 | 60.00% | 9,000 |
| | | 54590 CUSTODIAL SUPPLIES | 4,391 | 4,872.65 | 3,339 | 4,000 | 1,560 | 4,000 | 0.00% | 0 |
| | | 54850 VEHICLE MAINTENANCE | 20,536 | 35,651.86 | 23,160 | 20,000 | 6,333 | 20,000 | 0.00% | 0 |
| | | 55970 SPECIAL INVESTIGATIONS | 500 | 0.00 | 0 | 0 | 0 | 0 | #DIV/0! | 0 |
| | | 55980 FIELD SUPPLIES | 16,301 | 15,522.16 | 14,971 | 8,000 | 5,553 | 10,000 | 25.00% | 2,000 |
| | | 57810 UNCLASSIFIED | 1,858 | 2,025.17 | 2,034 | 2,000 | 1,619 | 2,000 | 0.00% | 0 |
| | | 58690 NEW EQUIPMENT | 37,162 | 47,907.17 | 21,333 | 20,000 | 0 | 20,000 | 0.00% | 0 |
| | | | 226,964 | 268,446 | 248,358 | 239,856 | 116,595 | 274,350 | 14.38% | 34,494 |
| | TOTAL | Police | 2,617,788 | 2,762,388 | 2,842,656 | 3,032,302 | 1,363,646 | 3,023,809 | -0.28% | -8,493 |

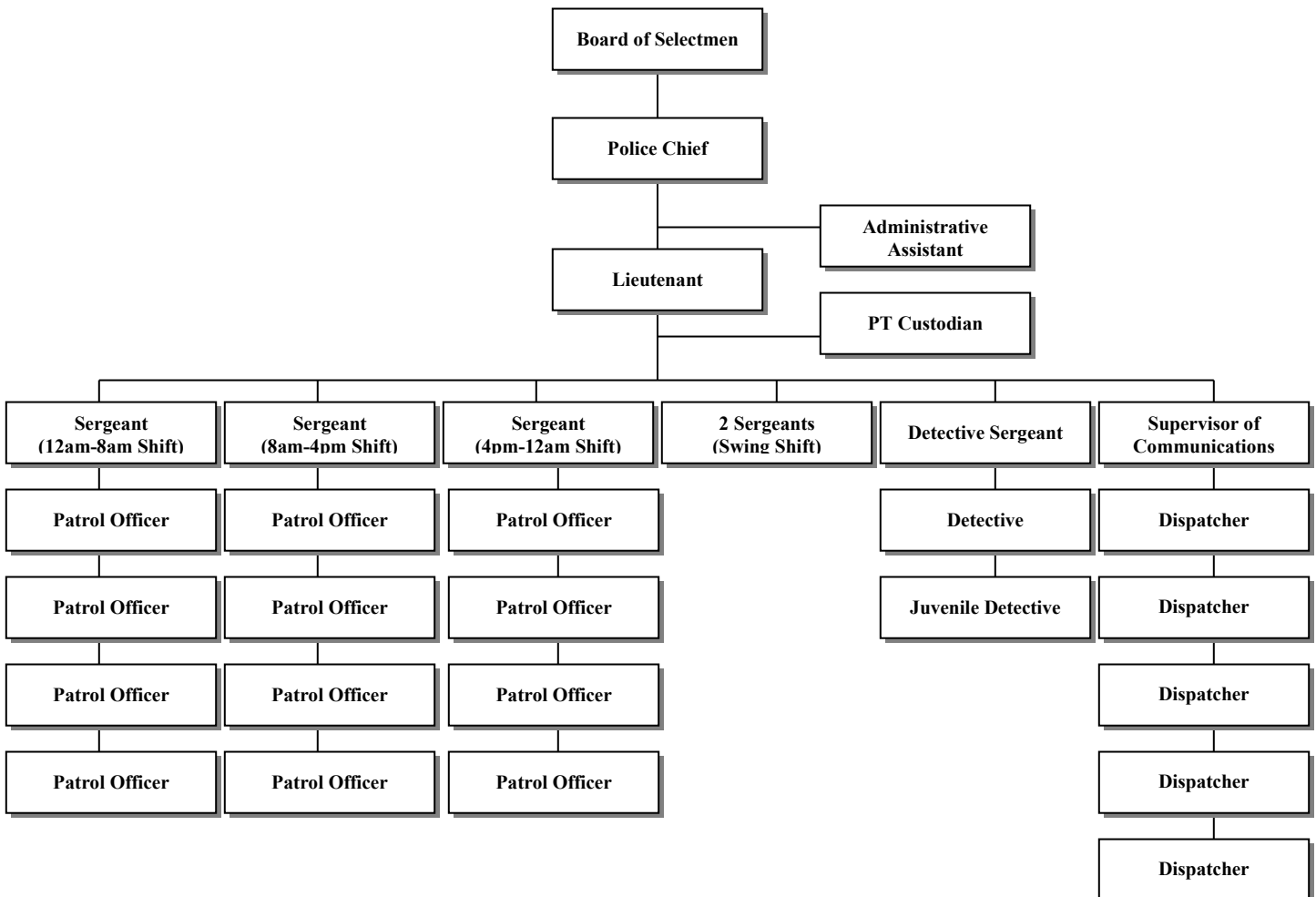


Police Department Mission Statement

The Northborough Police Department will provide residents and visitors to the Town of Northborough the highest level of public safety which preserves a quality of life that makes this community a desirable place within which to live, visit or work, by:

- Emphasizing a pro-active, preventative and problem-solving approach to policing; protecting people and property; preserving the peace, order and dignity of individuals, and providing fair and equitable enforcement of all laws.
- Establishing community-wide partnerships around issues of public safety and fostering the trust and confidence of the citizenry while working on solutions to root causes of problems.
- Instituting a process of integrity and responsiveness that provides timely investigations and dispositions of all complaints of employee conduct.

Organizational Chart



**Police Department FY2022 Initiatives and Accomplishments**

1. During FY2022, the Police Department continued to serve the community with the following initiatives:
 - R.U.O.K.: A free, daily telephone call to check on the welfare of senior citizens and shut-ins.
 - Child Safety Seat Installations provided by our trained and certified Police Officer installer. This is a free service.
 - Supported the following community functions: Applefest Celebration, Memorial Day Parade, Recreation Department functions, numerous road races, and fundraising events.
 - The D.A.R.E. (Drug Abuse Resistance Education) Program was suspended due to the pandemic and is scheduled to be back in FY2022.
2. Continued the communications working group comprised of key stakeholders (Police, Fire, DPW) to improve the communications center functions. The group met during the fiscal year to discuss topics including policies and procedures; communications center modernization improvements, and staff workload demands.
3. Maintained our aggressive crime prevention patrols specifically targeting high risk businesses and municipal property as part of our security check program.
4. Maintained an aggressive traffic enforcement program aimed at increasing roadway safety. This is the single most requested police service by our residents and the Department completed nearly 5,000 traffic enforcement actions.
5. Continued participation in the Massachusetts Police Accreditation Program to ensure that we maintain best practices, policies, and procedures in accordance with national professional standards. The Department received a three-year accredited status renewal on October 28, 2021.
6. Continued implementation of our professional development and recognition program. This on-going voluntary program facilitates professional development and career guidance. Achievements are recognized through the issuance of uniform insignia indicating achievement of minimum standards and demonstration of competencies in identified areas.
7. Continued to work with Communities for Restorative Justice (C4RJ), a nonprofit that partners with police departments and District Attorneys to refer low-level crimes and juvenile offenders away from the courts and toward a path forward in the wake of crime. C4RJ uses a circle process to help individuals understand the harm they have caused and hold them accountable. It gives those who have been affected a voice, in order to address the harm and build stronger, more respectful communities.



Police Department FY2023 Goals and Initiatives

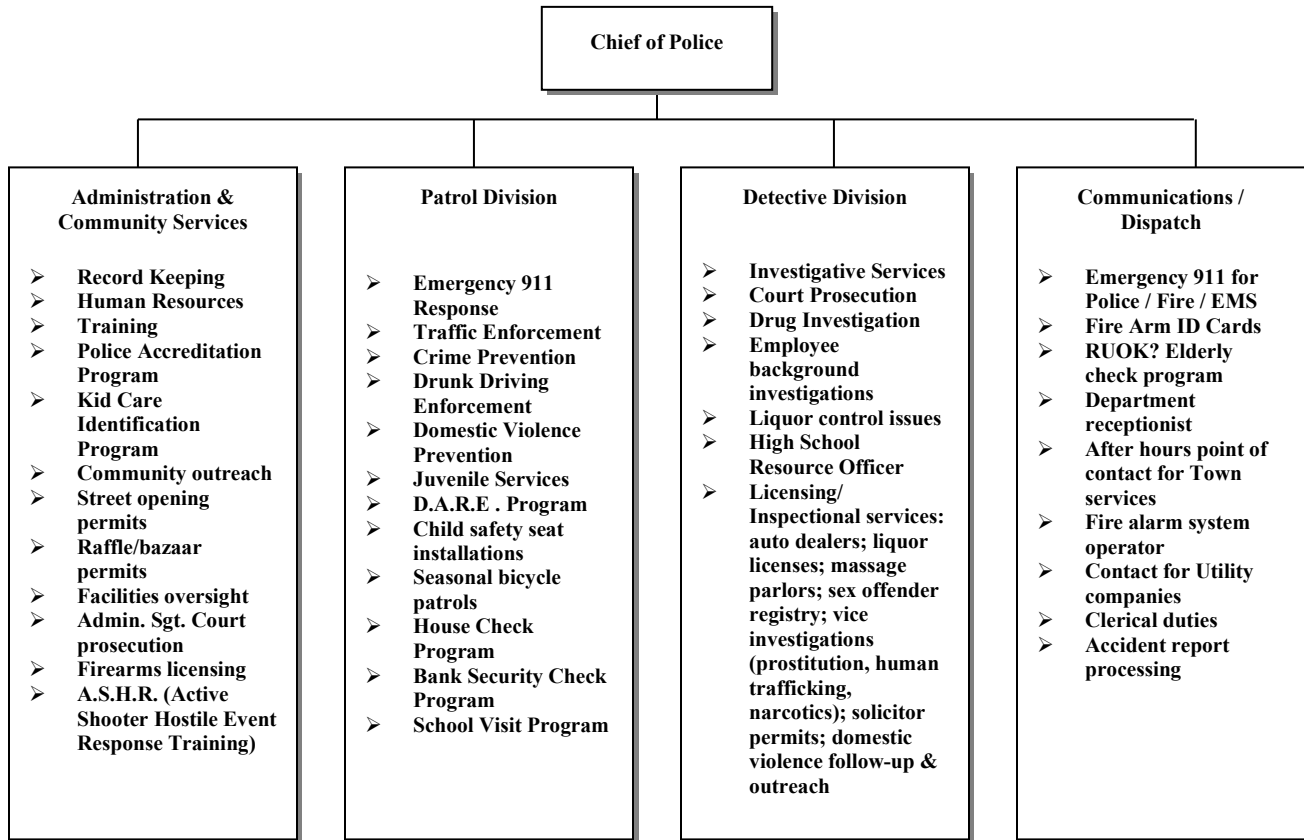
1. Continue to maintain and improve services and programs identified in items one through seven above.
2. Maintain grant funding for the Jail Diversion/Co-responder program instituted in FY2020. The program allows the department to effectively handle persons with mental health issues and substance abuse disorders by partnering with a mental health provider to respond to calls with officers.
3. Continue to expand the community policing/community outreach efforts by expanding programs such as “Coffee with a Cop,” open house days, increased bike patrols and continued participation in programs in partnership with the senior center staff.
4. Continue emphasis and improvement of our school intruder response program (A.L.I.C.E.) imitated drills and provide training within the school system.
5. Increased building maintenance and upgrades on an annual, incremental basis by addressing age-related issues (carpet, tile repair and painting).
6. Seek grants or other funding for an ATV patrol vehicle to increase presence on the Town’s trail system and provide additional mode of officer transportation for Applefest events such as the parade and fireworks.
7. Obtain grant funding to establish a police K9 unit. This force multiplier is an invaluable tool in searching for lost children, seniors with dementia and apprehension of criminals on foot or in hiding. Grant opportunities exist to fully fund implementation of the unit. Funding covers the costs that include purchasing the dog, training, kennel facilities at the officer’s home, retrofitting a cruiser for the exclusive use of the K9 unit, food, and veterinary care for the first three years.

Significant Budget Changes or Initiatives

Overall, the FY2023 Police Department Budget reflects a decrease of \$8,493 or 0.28%. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations. Due to staffing turnover, several officers have been hired at lower starting wages, resulting in a temporary reduction in personnel expenses, pending contract settlements. Expenses increase by \$34,495 due to building cleaning costs and training expenses associated with the new Peace Officers Standards & Training (POST) Commission reform mandates.



Police Programs and Services





| POLICE DEPARTMENT | | | | | |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personnel Summary | | | | | |
| Position | FY 2019 FTE | FY 2020 FTE | FY 2021 FTE | FY 2022 FTE | FY 2023 FTE |
| Chief of Police | 1 | 1 | 1 | 1 | 1 |
| Lieutenant | 1 | 1 | 1 | 1 | 1 |
| Sergeant | 6 | 6 | 6 | 6 | 6 |
| Patrol Officers | 14 | 14 | 14 | 14 | 14 |
| Supervisor of Communications | 1 | 1 | 1 | 1 | 1 |
| Dispatcher | 6 | 6 | 6 | 6 | 6 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Custodian | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Total Full-time Equivalent | 30.5 | 30.5 | 30.5 | 30.5 | 30.5 |

*Personnel Explanation:

Full Time Equivalent based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

- The Custodian position is one, full-time position split 20 hours per week at the police station and 20 hours per week at the Town Offices building. The other half of this position is reflected in the Public Buildings budget.
- The FY2023 budget authorizes 22 sworn Officers in the Department, including the Chief of Police. During FY2016, a consultant engaged by the Board of Selectmen’s ad hoc staffing committee issued findings from its comprehensive operational and staffing study. The study recommended adding a sixth Sergeant in FY2017 to improve shift coverage and supervision. The position was primarily intended to improve coverage on the 12AM-8AM shift and reduce future overtime expenses. The study also recommended further review of the dispatching function with the goal of adding a second dispatcher during peak call times. During FY2019 a sixth dispatcher was added mid-fiscal year.

Section 3-6

Police Department



| | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 BUDGETED | FY2022 SIX MONTHS | FY2023 PROPOSED |
|--|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| POLICE DEPARTMENT | | | | | | |
| Personnel Services | | | | | | |
| 51100 Police Chief Salary | 125,069 | 127,388 | 130,122 | 132,725 | 61,531 | 132,725 |
| 51120 Administrative Assistant Salary | 60,528 | 62,209 | 63,204 | 64,468 | 29,892 | 64,477 |
| 51150 Sergeant Salaries | 438,032 | 458,780 | 466,254 | 473,331 | 215,673 | 467,379 |
| 51160 Patrol Officer Salaries | 811,572 | 791,437 | 803,079 | 902,964 | 355,679 | 872,847 |
| 51170 Dispatcher Salaries | 261,773 | 346,204 | 359,746 | 416,341 | 175,923 | 417,078 |
| 51180 Special Officers | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 51200 Detective Pay | 9,908 | 9,846 | 8,918 | 13,152 | 3,622 | 13,151 |
| 51210 Lieutenant Salary | 98,677 | 100,650 | 97,845 | 104,717 | 44,421 | 100,913 |
| 51300 General Overtime | 110,442 | 91,243 | 152,176 | 130,653 | 73,317 | 130,653 |
| 51310 Dispatcher Overtime | 61,228 | 49,165 | 51,844 | 29,960 | 54,369 | 29,960 |
| 51320 Christmas Overtime | 2,283 | 2,424 | 2,547 | 2,890 | 0 | 3,655 |
| 51330 Dispatcher Christmas Overtime | 870 | 1,287 | 1,165 | 1,066 | 0 | 1,065 |
| 51400 Longevity pay | 10,075 | 8,875 | 9,075 | 10,125 | 9,075 | 10,925 |
| 51410 Dispatcher Longevity Pay | 0 | 1,200 | 1,200 | 1,675 | 1,675 | 1,825 |
| 51420 Holiday Pay | 52,707 | 52,208 | 51,700 | 58,398 | 23,762 | 56,484 |
| 51430 Dispatcher Holiday Pay | 12,620 | 16,268 | 16,844 | 17,942 | 7,140 | 17,902 |
| 51440 Shift Differential | 4,184 | 10,149 | 10,133 | 8,528 | 2,490 | 8,509 |
| 51450 Court Time | 5,835 | 4,709 | 1,879 | 10,500 | 287 | 10,500 |
| 51460 Quinn Bill Educational Incentive | 235,029 | 263,659 | 261,904 | 301,829 | 134,445 | 296,621 |
| 51470 Dispatcher EMD Stipend | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 51920 Uniforms | 34,127 | 36,792 | 44,492 | 30,250 | 17,082 | 30,250 |
| 51930 In-service Training | 8,656 | 11,219 | 10,196 | 8,000 | 10,876 | 8,000 |
| 51940 Fitness Incentive | 18,700 | 19,100 | 20,600 | 26,800 | 11,600 | 26,800 |
| 51950 Roll Call | 0 | 0 | 0 | 3,400 | 0 | 3,400 |
| 51960 Dispatcher Differential | 0 | 0 | 0 | 2,044 | 0 | 3,650 |
| 51965 Officer In Charge Pay | 2,251 | 1,664 | 1,250 | 0 | 783 | 0 |
| 51970 Part-time Custodian | 26,258 | 27,466 | 28,125 | 28,688 | 13,410 | 28,690 |
| SUBTOTAL | 2,390,824 | 2,493,942 | 2,594,298 | 2,792,446 | 1,247,051 | 2,749,459 |



Police Department

Section 3-7

| FY2019 | FY2020 | FY2021 | FY2022 | FY2022 | FY2023 |
|--------|--------|--------|----------|------------|----------|
| ACTUAL | ACTUAL | ACTUAL | BUDGETED | SIX MONTHS | PROPOSED |

POLICE DEPARTMENT

Expenses

| | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 52110 Utilities | 31,483 | 33,324.36 | 34,604 | 32,613 | 18,133 | 37,500 |
| 52690 Radio Equipment Maintenance | 2,942 | 4,905.71 | 4,108 | 5,000 | 5,218 | 7,000 |
| 52800 Contractual Services | 33,362 | 33,600.73 | 52,648 | 35,501 | 19,258 | 41,000 |
| 53110 Printing | 334 | 933.43 | 222 | 600 | 130 | 700 |
| 53190 Training | 13,296 | 13,202.76 | 16,518 | 10,000 | 11,776 | 20,000 |
| 53410 Telephone | 16,826 | 17,908.62 | 17,403 | 16,990 | 7,532 | 17,990 |
| 53420 Postage | 83 | 2,255.43 | 0 | 600 | 0 | 600 |
| 53430 Radio Line Rentals | 6,353 | 4,545.60 | 6,952 | 6,552 | 2,647 | 6,552 |
| 53720 Computer Services | 25,932 | 34,360.29 | 35,546 | 60,000 | 31,621 | 60,008 |
| 54290 Office Supplies | 3,495 | 2,870.37 | 5,057 | 3,000 | 158 | 3,000 |
| 54490 Repairs & Maintenance | 12,111 | 14,559.65 | 10,464 | 15,000 | 5,057 | 24,000 |
| 54590 Custodial Supplies | 4,391 | 4,872.65 | 3,339 | 4,000 | 1,560 | 4,000 |
| 54850 Vehicle Maintenance | 20,536 | 35,651.86 | 23,160 | 20,000 | 6,333 | 20,000 |
| 55970 Special Investigations | 500 | 0.00 | 0 | 0 | 0 | 0 |
| 55980 Field Supplies | 16,301 | 15,522.16 | 14,971 | 8,000 | 5,553 | 10,000 |
| 57810 Unclassified | 1,858 | 2,025.17 | 2,034 | 2,000 | 1,619 | 2,000 |
| 58690 New Equipment | 37,162 | 47,907.17 | 21,333 | 20,000 | 0 | 20,000 |
| SUBTOTAL | 226,964 | 268,446 | 248,358 | 239,856 | 116,595 | 274,350 |

TOTAL: POLICE

| | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|
| 2,617,788 | 2,762,388 | 2,842,656 | 3,032,302 | 1,363,646 | 3,023,809 |
|------------------|------------------|------------------|------------------|------------------|------------------|

| | | | ACTUAL | ACTUAL | ACTUAL | BUDGET | 6 MONTHS | PROPOSED | % | \$ |
|------------------------|--------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|---------|
| | OBJECT | ACCOUNT / DESCRIPTION | 2019 | 2020 | 2021 | 2022 | 2022 | 2023 | CHANGE | CHANGE |
| Fire | 51100 | FIRE CHIEF'S SALARY | 119,956 | 125,723 | 129,910 | 132,725 | 62,040 | 132,725 | 0.00% | 0 |
| | 12220 | 51110 ADMINISTRATIVE SALARIES | 59,047 | 61,292 | 62,285 | 63,517 | 29,690 | 63,517 | 0.00% | 0 |
| | | 51115 PARTIME ADMIN SALARIES | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | 0 |
| | | 51120 FIREFIGHTERS' SALARIES | 1,198,751 | 1,256,277 | 1,270,337 | 1,346,349 | 584,108 | 1,335,609 | -0.80% | -10,740 |
| | | 51132 HAZ MAT ASSISTANT | 16,785 | 13,662 | 10,320 | 29,625 | 5,625 | 24,795 | -16.30% | -4,830 |
| | | 51230 CALL FIREFIGHTERS WAGES | 14,028 | 14,318 | 3,897 | 20,000 | 1,890 | 20,000 | 0.00% | 0 |
| | | 51300 OVERTIME | 192,000 | 219,020 | 170,192 | 160,144 | 160,144 | 165,000 | 3.03% | 4,856 |
| | | 51410 LONGEVITY PAY | 10,200 | 9,600 | 8,400 | 9,500 | 8,600 | 9,400 | -1.05% | -100 |
| | | 51420 FIRE HOLIDAY PAY | 50,396 | 53,034 | 53,002 | 56,734 | 24,054 | 55,949 | -1.38% | -785 |
| | | 51460 EDUCATIONAL INCENTIVE | 122,708 | 134,121 | 134,617 | 152,050 | 57,450 | 154,550 | 1.64% | 2,500 |
| | | 51930 IN SERVICE TRAINING | 40,102 | 35,636 | 72,163 | 42,572 | 35,330 | 47,572 | 11.74% | 5,000 |
| | | | 1,823,973 | 1,922,683 | 1,915,123 | 2,013,216 | 968,931 | 2,009,117 | -0.20% | -4,099 |
| | | 52110 UTILITIES | 25,607 | 25,416 | 28,013 | 26,550 | 9,718 | 26,550 | 0.00% | 0 |
| | | 52410 VEHICLE MAINTENANCE | 21,572 | 18,438 | 27,136 | 19,250 | 10,075 | 21,250 | 10.39% | 2,000 |
| | | 52415 EQUIPMENT MAINTENANCE | 1,076 | 11,482 | 6,755 | 12,925 | 625 | 12,925 | 0.00% | 0 |
| | | 52800 CONTRACTUAL SERVICES | 1,863 | 1,863 | 8,766 | 11,900 | 6,860 | 24,200 | 103.36% | 12,300 |
| | | 53110 PRINTING | 2,728 | 2,199 | 1,261 | 1,000 | 158 | 1,000 | 0.00% | 0 |
| | | 53190 TRAINING EXPENSES | 4,085 | 4,809 | 2,780 | 9,000 | 1,120 | 9,000 | 0.00% | 0 |
| | | 53210 FIRE PREVENTION/EDUCATION | 581 | 572 | 0 | 1,000 | 475 | 1,000 | 0.00% | 0 |
| | | 53410 TELEPHONE | 3,314 | 3,720 | 3,691 | 3,720 | 2,469 | 3,720 | 0.00% | 0 |
| | | 53420 POSTAGE | 20 | 0 | 19 | 400 | 9 | 400 | 0.00% | 0 |
| | | 53720 COMPUTER SERVICES | 14,687 | 26,278 | 13,662 | 10,613 | 4,781 | 10,613 | 0.00% | 0 |
| | | 54290 OFFICE SUPPLIES | 261 | 378 | 164 | 1,000 | 60 | 1,000 | 0.00% | 0 |
| | | 54490 BUILDING MAINTENANCE | 12,261 | 11,316 | 11,924 | 12,300 | 9,227 | 20,000 | 62.60% | 7,700 |
| | | 54590 CUSTODIAL SUPPLIES | 1,646 | 2,007 | 2,590 | 2,000 | 925 | 2,000 | 0.00% | 0 |
| | | 55130 UNIFORMS | 19,645 | 18,816 | 16,226 | 22,500 | 5,628 | 22,500 | 0.00% | 0 |
| | | 55990 MATERIALS & SUPPLIES | 14,278 | 12,199 | 10,308 | 12,750 | 9,140 | 12,750 | 0.00% | 0 |
| | | 57110 TRAVEL/MILEAGE | 38 | 83 | 44 | 390 | 0 | 390 | 0.00% | 0 |
| | | 57310 DUES | 4,305 | 4,280 | 4,830 | 4,164 | 3,750 | 4,164 | 0.00% | 0 |
| | | 57320 SUBSCRIPTIONS | 1,936 | 1,370 | 1,375 | 1,445 | 31 | 1,445 | 0.00% | 0 |
| | | 57340 MEETINGS | 512 | 90 | 0 | 604 | 0 | 604 | 0.00% | 0 |
| | | 57360 NFPA 1500 COMPLIANCE | 1,570 | 1,129 | 1,648 | 2,350 | 150 | 2,350 | 0.00% | 0 |
| | | 58530 CAPITAL OUTLAY | 24,581 | 9,915 | 5,209 | 25,000 | 562 | 30,000 | 20.00% | 5,000 |
| | | | 156,566 | 156,360 | 146,402 | 180,861 | 65,764 | 207,861 | 14.93% | 27,000 |
| | TOTAL | Fire | 1,980,539 | 2,079,042 | 2,061,526 | 2,194,077 | 1,034,695 | 2,216,978 | 1.04% | 22,901 |
| Emergency Preparedness | 51130 | SALARIES | 0 | 0 | 0 | 5,000 | 2,337 | 5,000 | 0.00% | 0 |
| | 12291 | 51970 SHELTER COORDINATOR STIPEND | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0.00% | 0 |
| | | | 0 | 0 | 0 | 6,000 | 2,337 | 6,000 | 0.00% | 0 |
| | | 52690 EQUIPMENT MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | 0 |
| | | 53410 TELEPHONE | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | 0 |
| | | 55980 FIELD SUPPLIES | 0 | 110 | 408 | 1,000 | 0 | 1,000 | 0.00% | 0 |
| | | 58690 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | 0 |
| | | | 0 | 110 | 408 | 1,000 | 0 | 1,000 | 0.00% | 0 |
| | TOTAL | Emergency Preparedness | 0 | 110 | 408 | 7,000 | 2,337 | 7,000 | 0.00% | 0 |



Fire Department Mission Statement

“To promote and deliver life safety by providing efficient, professional, high quality, cost effective, and timely protective services including fire suppression, emergency medical services, fire prevention, disaster response management, public safety education, and code enforcement.”

The Northborough Fire Department is charged with the protection of life and property from fire through direct fire suppression efforts, prevention, inspectional services, self-inspection programs, fire code enforcement and public fire education. The department also provides a Fire Investigation Unit of trained fire investigators to determine the cause and origin of fires. These department investigators work closely with the Town’s Police Department, Fire District 14 Fire Investigation Unit, Office of the State Fire Marshal’s Fire and Explosion Investigation Unit as well as the Federal Bureau of Alcohol, Tobacco and Firearms.

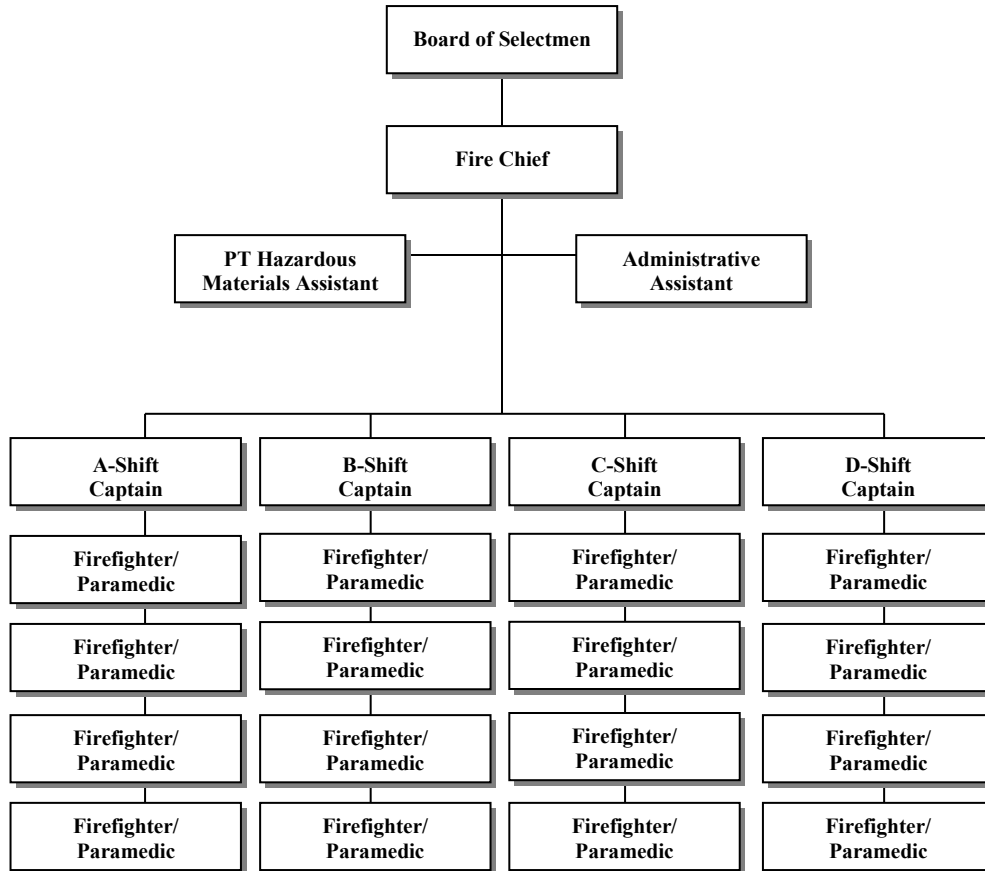
In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics, Advanced Emergency Medical Technicians (AEMT), and Basic Emergency Medical Technicians (EMT-B), the highest standard of pre-hospital emergency care is provided to those in need.

The department is also equipped to handle a wide variety of rescue services ranging from motor vehicle extrication to water and ice rescue. Fire and EMS mutual aid is coordinated through Massachusetts Fire District 14 with hazardous materials response and mitigation provided on a regional basis through the Massachusetts Department of Fire Services.

Through an all-hazards approach to manmade and natural disasters, the department provides and prepares for a planned response and coordination effort by all town departments through the town’s Comprehensive Emergency Management Plan (CEMP) and Hazardous Materials Plan approved by the Massachusetts Emergency Management Agency (MEMA). The department also plays the lead role for the framework of the Local Emergency Planning Committee (LEPC).



Organizational Chart



Through a combination of career and on-call personnel, the department provides fire suppression/prevention, EMS and rescue services. Career Firefighters cover the fire station on a 24/7 basis with four shifts consisting of a Captain and four Firefighter/Paramedics.

**Fire Services FY2022 Initiatives and Accomplishments**

1. Successfully continued the Senior Safe Program for fire safety and detector inspection/replacements.
2. Reduced our average Chute time for EMS responses to 01:36.
3. Completed review of Technical Rescue capabilities and have begun the process of replacement and purchasing to upgrade as needed.
4. Fully implemented our new records management system to include scheduling and vehicle and equipment maintenance.
5. Continued work on new fire station project.

Fire Department FY2023 Goals and Initiatives

1. Begin design development phase for new fire station project.
2. Obtain an EMS response time in alignment with the National Fire Protection Agency Standard 1710 (5 minutes response time for initial unit and 9 minutes response time for Advanced Lift Support) for 90% of incidents.
3. Complete purchase and setup of department SUV and pickup.
4. Complete analysis to facilitate change away from Verizon copper lines for radio communications.
5. Improve/replace station vehicle exhaust system to reduce cancer causing elements in station.
6. Improve our Fire Prevention/Safety Outreach Programs.



Significant Budget Changes or Initiatives

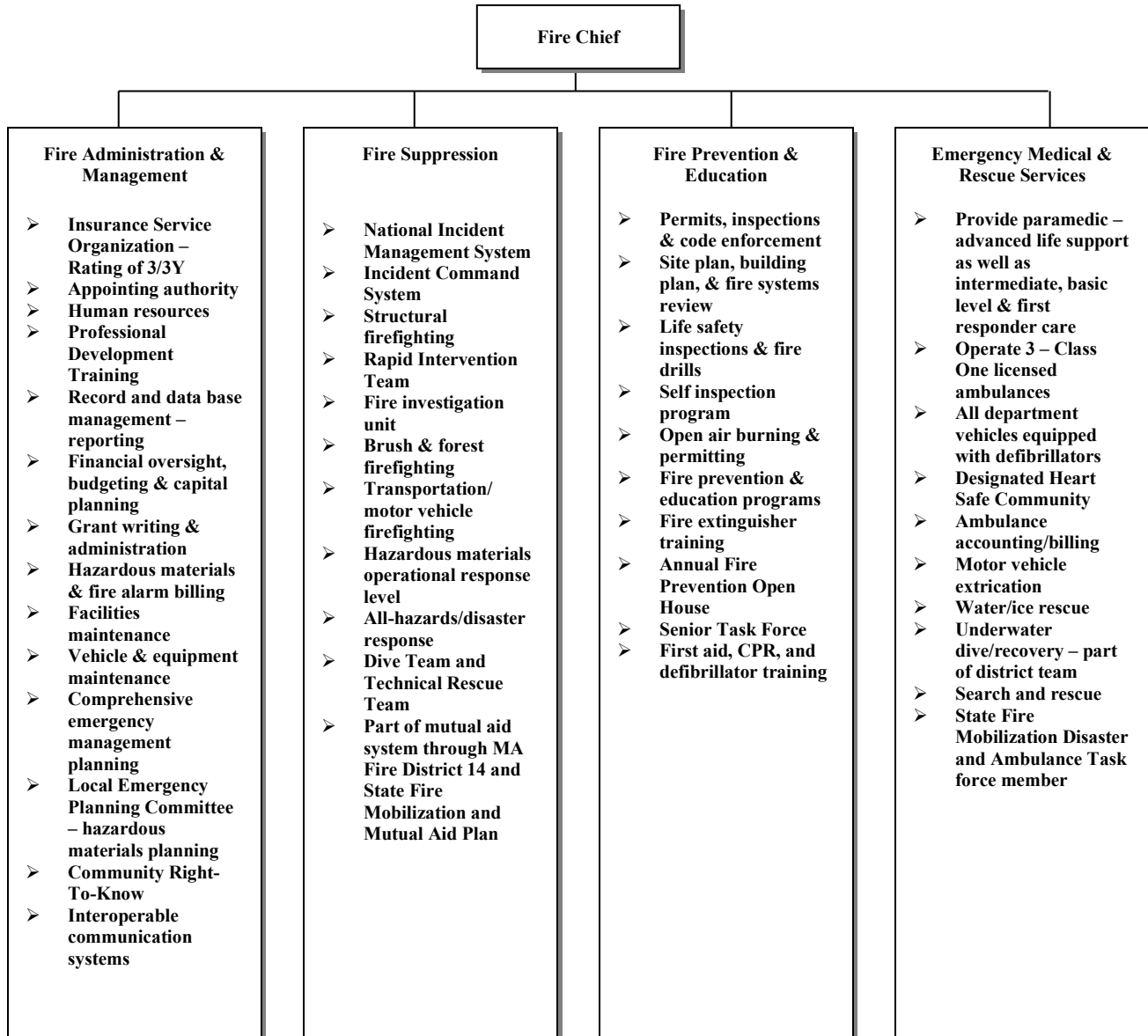
As presented, the FY2023 Fire Department Budget reflects an increase of \$22,901 or 1% in the General Fund appropriation. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations.

In addition to the General Fund appropriation of \$2,216,978 (which includes a transfer in of \$354,487 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$580,743 in planned expenses that are charged directly to the Fire Department Revolving Fund. The Fire Department Revolving Fund is supported primarily by fees for ambulance services. The direct Revolving Fund charges include ambulance billing services, overtime wages, licensing fees, related maintenance and operational expenses of the ambulances and related equipment. The account also pays for the debt service associated with the purchase of ambulances.

The total FY2023 budget that supports the Fire/EMS services is \$2,797,721 (\$2,216,978 plus the Fire Department Revolving Fund direct charges of \$580,743).



Fire Programs and Services





| FIRE DEPARTMENT | | | | | |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personnel Summary | | | | | |
| Position | FY 2019 FTE | FY 2020 FTE | FY 2021 FTE | FY 2022 FTE | FY 2023 FTE |
| Fire Chief | 1 | 1 | 1 | 1 | 1 |
| Fire Captain | 4 | 4 | 4 | 4 | 4 |
| Firefighter / EMT Basic | 1 | 1 | 1 | 0 | 0 |
| Firefighter / EMT Advanced | 0 | 0 | 0 | 0 | 0 |
| Firefighter / Paramedic | 15 | 15 | 15 | 16 | 16 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Hazardous Materials Assistant | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Call Firefighters | 0.78 | 0.70 | 0.70 | 0.37 | 0.37 |
| Total Full-time Equivalent | 23.26 | 23.18 | 23.18 | 22.85 | 22.85 |

- Current Fire Department staffing is comprised of 22 full-time career members consisting of a Fire Chief, four Captain/EMT's, and sixteen Firefighter/Paramedics and one Administrative Assistant. Northborough Firefighters provide fire suppression, fire prevention/code enforcement and emergency medical ambulance transportation. Over the course of the last several years the Department has set a standard to hire only Firefighter/Paramedics. This is to allow the department to provide the highest-level pre-hospital care on each of the four, rotating twenty-four-hour work shifts.

- In addition to the full-time professional Firefighters, there are currently 3 active Call Firefighters that work as needed. During FY2022 Call Firefighter wages average \$26.00/hr. The Call wages budget is \$20,000. This results in approximately 0.37 FTEs ($\$20,000 / \$26.00 = 769.23$ hrs. per year/ 52 weeks = 14.79 hrs. per week / 40hrs. per week = .37 FTE). Variations in the FTE calculation for Call Firefighters is attributable to the number of active call personnel during any given year.

- The department employs a 19 hour per week (.48 FTE) Hazardous Materials Assistant who also assists with ambulance billing.

Section 3-14

Fire Department



| FY2019 | FY2020 | FY2021 | FY2022 | FY2022 | FY2023 |
|--------|--------|--------|----------|------------|----------|
| ACTUAL | ACTUAL | ACTUAL | BUDGETED | SIX MONTHS | PROPOSED |

FIRE DEPARTMENT

Personnel Services

| | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| 51100 Fire Chief's Salary | 119,956 | 125,723 | 129,910 | 132,725 | 62,040 | 132,725 |
| 51110 Administrative Salary | 59,047 | 61,292 | 62,285 | 63,517 | 29,690 | 63,517 |
| 51115 Part-time Admin Salary | 0 | 0 | 0 | 0 | 0 | 0 |
| 51120 Firefighters Salaries | 1,198,751 | 1,256,277 | 1,270,337 | 1,346,349 | 584,108 | 1,335,609 |
| 51132 Hazardous Materials Assistant | 16,785 | 13,662 | 10,320 | 29,625 | 5,625 | 24,795 |
| 51230 Call Firefighter Wages | 14,028 | 14,318 | 3,897 | 20,000 | 1,890 | 20,000 |
| 51300 Overtime | 192,000 | 219,020 | 170,192 | 160,144 | 160,144 | 165,000 |
| 51410 Longevity Pay | 10,200 | 9,600 | 8,400 | 9,500 | 8,600 | 9,400 |
| 51420 Fire Holiday Pay | 50,396 | 53,034 | 53,002 | 56,734 | 24,054 | 55,949 |
| 51460 Educational Incentive | 122,708 | 134,121 | 134,617 | 152,050 | 57,450 | 154,550 |
| 51930 In-service Training | 40,102 | 35,636 | 72,163 | 42,572 | 35,330 | 47,572 |
| SUBTOTAL | 1,823,973 | 1,922,683 | 1,915,123 | 2,013,216 | 968,931 | 2,009,117 |



Fire Department

Section 3-15

| | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 BUDGETED | FY2022 SIX MONTHS | FY2023 PROPOSED |
|---------------------------------|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| FIRE DEPARTMENT | | | | | | |
| Expenses | | | | | | |
| 52110 Utilities | 25,607 | 25,416 | 28,013 | 26,550 | 9,718 | 26,550 |
| 52410 Vehicle Maintenance | 21,572 | 18,438 | 27,136 | 19,250 | 10,075 | 21,250 |
| 52415 Equipment Maintenance | 1,076 | 11,482 | 6,755 | 12,925 | 625 | 12,925 |
| 52800 Contractual Services | 1,863 | 1,863 | 8,766 | 11,900 | 6,860 | 24,200 |
| 53110 Printing | 2,728 | 2,199 | 1,261 | 1,000 | 158 | 1,000 |
| 53190 Training Expenses | 4,085 | 4,809 | 2,780 | 9,000 | 1,120 | 9,000 |
| 53210 Fire Prevention Education | 581 | 572 | 0 | 1,000 | 475 | 1,000 |
| 53410 Telephone | 3,314 | 3,720 | 3,691 | 3,720 | 2,469 | 3,720 |
| 53420 Postage | 20 | 0 | 19 | 400 | 9 | 400 |
| 53720 Computer Services | 14,687 | 26,278 | 13,662 | 10,613 | 4,781 | 10,613 |
| 54290 Office Supplies | 261 | 378 | 164 | 1,000 | 60 | 1,000 |
| 54490 Building Maintenance | 12,261 | 11,316 | 11,924 | 12,300 | 9,227 | 20,000 |
| 54590 Custodial Supplies | 1,646 | 2,007 | 2,590 | 2,000 | 925 | 2,000 |
| 55130 Uniforms | 19,645 | 18,816 | 16,226 | 22,500 | 5,628 | 22,500 |
| 55990 Materials & Supplies | 14,278 | 12,199 | 10,308 | 12,750 | 9,140 | 12,750 |
| 57110 Travel / Mileage | 38 | 83 | 44 | 390 | 0 | 390 |
| 57310 Dues | 4,305 | 4,280 | 4,830 | 4,164 | 3,750 | 4,164 |
| 57320 Subscriptions | 1,936 | 1,370 | 1,375 | 1,445 | 31 | 1,445 |
| 57340 Meetings | 512 | 90 | 0 | 604 | 0 | 604 |
| 57360 NFPA 1500 Compliance | 1,570 | 1,129 | 1,648 | 2,350 | 150 | 2,350 |
| 58530 Capital Outlay | 24,581 | 9,915 | 5,209 | 25,000 | 562 | 30,000 |
| SUBTOTAL | 156,566 | 156,360 | 146,402 | 180,861 | 65,764 | 207,861 |
| *TOTAL: FIRE | 1,980,539 | 2,079,042 | 2,061,526 | 2,194,077 | 1,034,695 | 2,216,978 |

* In addition to the General Fund appropriation of \$2,216,978 (which includes a transfer in of \$354,487 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$580,743 in planned expenses that are charged directly to the Fire Department Revolving Fund. The Fire Department Revolving Fund is supported primarily by fees for ambulance services. The total FY2023 budget that supports the Fire/EMS services is \$2,797,721 (\$2,216,978 plus the Fire Department Revolving Fund direct charges of \$580,743).

Section 3-16

Fire Department



| | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 BUDGETED | FY2022 SIX MONTHS | FY2023 PROPOSED |
|---------------------------------------|------------------|------------------|------------------|--------------------|----------------------|--------------------|
| EMERGENCY PREPAREDNESS | | | | | | |
| Personnel Services | | | | | | |
| 51130 Stipend for EP Director | 0 | 0 | 0 | 5,000 | 2,337 | 5,000 |
| 51130 Stipend for Shelter Coordinator | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| SUBTOTAL | 0 | 0 | 0 | 6,000 | 2,337 | 6,000 |
| Expenses | | | | | | |
| 52690 Equipment Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |
| 53410 Telephone | 0 | 0 | 0 | 0 | 0 | 0 |
| 55980 Field Supplies | 0 | 110 | 408 | 1,000 | 0 | 1,000 |
| 58690 New Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 0 | 110 | 408 | 1,000 | 0 | 1,000 |
| TOTAL: EMERGENCY PREPAREDNESS | 0 | 110 | 408 | 7,000 | 2,337 | 7,000 |

The Northborough Local Emergency Planning Committee (LEPC) is a Northborough committee established through the Federal Emergency Planning and Right-To-Know Act (EPCRA) of 1986. Local, State and Federal members work together to formulate emergency planning for hazardous materials within Northborough, exercise the plan annually, maintain training for hazardous materials emergencies and provide information on hazardous materials to the public.

The Fire Chief is the Emergency Preparedness Director for the Town and coordinates the LEPC. Membership in the LEPC includes State and Local Elected Officials, Hospitals, Firefighters, Environmental Groups, Law Enforcement Personnel, News Media, Emergency Management Officials, Community Groups, Public Health Officials, Transportation Resources and Hazardous Materials Facilities. This committee maintains the Town of Northborough Hazardous Materials Plan. Input from all the groups within the LEPC membership is incorporated into hazardous materials planning.

The Northborough LEPC is a fully certified stand-alone Local Emergency Planning Committee by the Massachusetts State Emergency Response Commission (SERC). Re-Certification was last issued in 2020 and is valid for a five-year period.

During FY2013 an Emergency Shelter Coordinator position was created, and a stipend was added to the budget, which is continued in FY2023. In FY2022 the Emergency Preparedness Director Stipend was returned to the budget to recognize the efforts required to perform that role.

[RETURN TO AGENDA](#)