



FY 2024–2025

BUDGET

Approved on February 6, 2024
By the NVTHS School Committee

Nashoba Valley Technical High School

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

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NASHOBA VALLEY
TECHNICAL HIGH SCHOOL

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School Committee Membership

2023–2024

Charlie Ellis, *Chairman*
LITTLETON

Karen Chapman, *Vice-Chairman*
TOWNSEND

Alicia Mallon, *Secretary*
WESTFORD

Chris Prehl
AYER

Sandra Proctor
PEPPERELL

Cory Prehl, *Alternate*
AYER

Paula Baldassari
PEPPERELL

Lawrence MacDonald
CHELMSFORD

TBD
PEPPERELL

Samuel Poulten
CHELMSFORD

TBD, *Alternate*
PEPPERELL

Pat Wojtas
CHELMSFORD

Brian Fulmer
SHIRLEY

Harrison Mayotte, *Alternate*
CHELMSFORD

TBD, *Alternate*
SHIRLEY

Robert Flynn
GROTON

Sheldon Chapman
TOWNSEND

John Ellenberger, *Alternate*
GROTON

TBD, *Alternate*
TOWNSEND

Ed Mullen, *Alternate*
LITTLETON

Abbie Mathew, *Alternate*
WESTFORD

Student Representatives to the School Committee



Madison Dawes
*TV Media/Theatre
Arts - Early College*
GROTON



Samuel Hesketh
Carpentry
WESTFORD



Nora Riel
Culinary Arts
CHELMSFORD



Mitchell Tierney
*Electrical
Technology*
CHELMSFORD



Rachel Vincent
Health Assisting
TOWNSEND

Executive Summary of FY2025 Budget

For over 50 years, Nashoba Valley Technical High School (NVTHS) has remained steadfast in its mission, philosophy, and goals to provide a quality academic and technical program for each student, develop positive attitudes in students, develop the full potential of each student, motivate students to achieve academic and technical excellence, and motivate students to become productive members of society. In addition, NVTHS recently adopted a Portrait of an NVTHS Graduate focused on the following attributes - Respectful, Responsible, Resilient, Resourceful, and Ready for their future.

The NVTHS District proudly offers eighteen cost effective high quality Chapter 74 technical education programs to its member district towns of Ayer, Chelmsford, Groton, Littleton, Pepperell, Shirley, Townsend, and Westford. In addition, when program capacity allows, we provide educational opportunities for non-resident and school choice students.

District enrollment at NVTHS continues to be strong, and for the fifth year in a row district enrollment has increased, with this trend anticipated to continue into the 2024-2025 school year. District enrollment during the 2023-2024 school year increased by 42 district students from the previous school year for a total district enrollment of 757 students.

TECHNICAL PROGRAM ENROLLMENT		
Cluster	Programs	% of Students
Construction & Transportation	Automotive Collision Repair, Automotive Technology, Carpentry, Electrical Technology, Plumbing Technology	47%
Health & Services	Cosmetology, Culinary Arts, Hospitality Management, Early Childhood Education, Health Assisting, Dental Assisting, Veterinary Assisting	31%
Arts & Technology	Advanced Manufacturing, Design & Visual Communications, Engineering Technology, Programming & Web Development, Robotics, TV & Media Production/Theatre Arts	22%

The Fiscal Year 2025 (FY25) Budget reflects an ongoing focus on NVTHS's mission, goals, and Portrait of a Graduate. The FY25 budget looks ahead into the 2024-2025 school year and the future needs of our students as we move forward with preparing students for their future focused on workforce development and local labor market trends. The FY25 Budget represents general fund and school choice fund spending for the District of \$18,854,115, an increase of \$1,222,611, or a 6.93% increase in spending from the FY24 total budget (including school choice) of \$17,631,504.

Executive Summary of FY2025 Budget

GENERAL FUND EXPENSES	FY25	Change \$	Change %	Notes
1000 Administration	885,676	63,153	7.68%	
2000 Instruction	9,547,164	812,673	9.30%	Filled open vocational coordinator position, adds construction cluster teacher, captures special education staff and student support counselor, adds board certified behavior analyst support (BCBA)
3000 Pupil Services	2,299,465	288,155	14.33%	Transportation and other contractual increases
4000 Operations & Maintenance	1,791,901	75,702	4.41%	Contractual, utility & supply cost increases
5000 Benefits & Fixed Charges	2,997,199	-25,794	-0.85%	
7000 Acq., Improve & Replace Assets	400,000	25,000	6.67%	Increased capital need
8000 Debt Retirement and Service	573,150	-28,850	-4.79%	Decreasing debt
9000 Programs with Other Schools	14,000	-400	-2.78%	Estimated school choice out
Total General Fund Budget	18,508,553	1,209,637	6.99%	
Costs funded by School Choice Fund	345,562	12,974	3.90%	
Totals	18,854,115	1,222,611	6.93%	

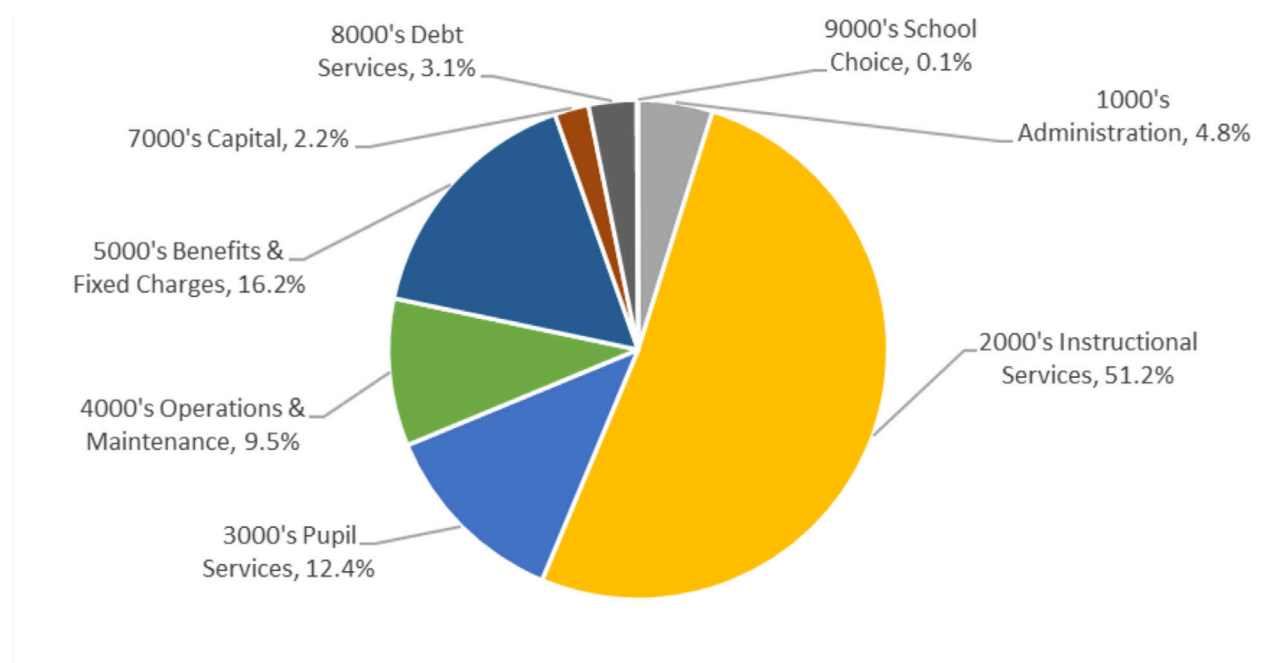
In addition to anticipated annual increases, staffing changes from the FY24 to the FY25 Budget fills the open vocational/cooperative placement coordinator position and includes addition of a construction cluster teacher. The proposal also captures additional academic/moderate disabilities instructors, a student support counselor, and support from a Board Certified Behavior Analyst (BCBA) due to student enrollment and need demands.

Proposed capital expenditures in the FY25 Budget have been increased by approximately \$25,000 from FY24 for our ongoing and increasing capital needs reflective of our aging building/facility. Specific capital projects to be funded by the FY25 capital budget include replacement of a portion of the first floor fire suppression system. The district recently completed a full facility assessment to inform five and ten year capital planning. Major future projects will include a multiyear phased approach to fire suppression system re-

Executive Summary of FY2025 Budget

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

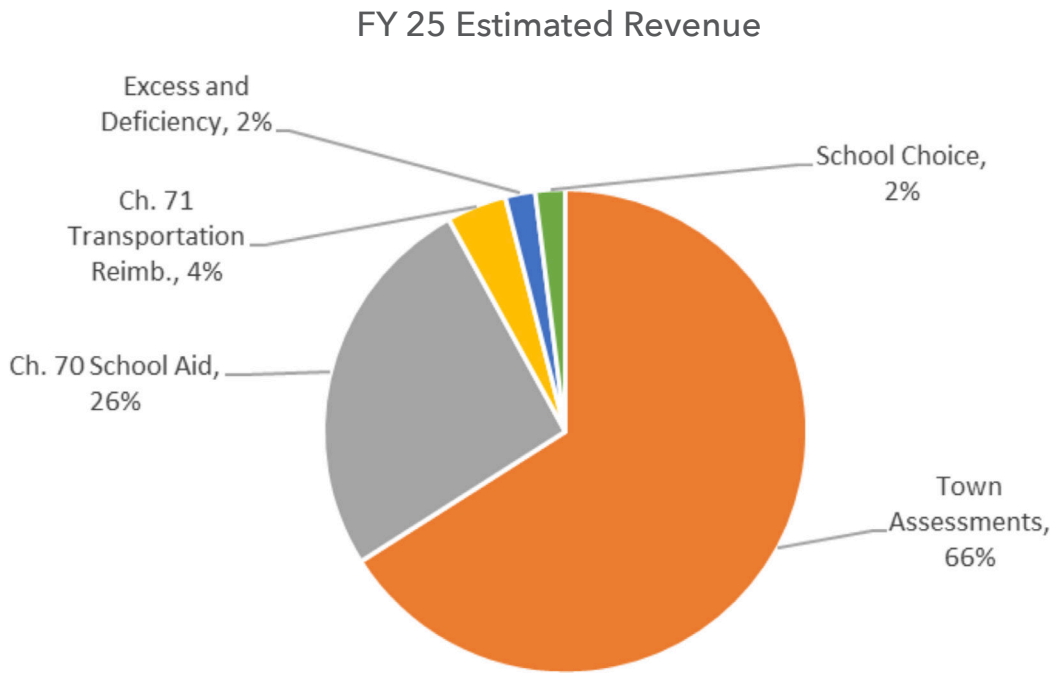
FY 25 Proposed Expenses



The FY25 Budget allocates \$100,000 to the District's Other Post Employment Benefits (OPEB) Fund, a reduction of \$100,000 from FY24 in recognition of the challenging financial climate. The purpose of this fund is for the future health insurance liability of the District's employees to cover the cost of retiree health insurance benefits. As part of our annual audit process, an actuarial study is conducted and an estimated OPEB liability is calculated. The District's liability as of June 30, 2023 is approximated at \$9,771,571. The balance of the OPEB trust is \$2,294,728 as of December 31, 2023. In response to OPEB liabilities, the NVTHS School Committee has committed to allocating monies to the OPEB Fund annually when possible. Revenue sources to support the FY25 Budget include direct Massachusetts Chapter 70

Executive Summary of FY2025 Budget

School Aid and Chapter 71 Regional Transportation Reimbursement, member town assessments, and other non-assessment revenue sources. Nashoba Valley Technical School District's estimated Chapter 70 School Aid for FY25 is \$4,841,689. This reflects a State-Aid increase of \$139,755, a 2.97% increase from FY24. Chapter 71 Regional Transportation Reimbursement is estimated at \$707,801, an increase of \$89,184 or 14.42%. The total member town assessment revenue from FY24 to FY25 has increased by \$957,958, a 8.30% increase. The total member town assessment increase is primarily noted in the assessment category of Minimum Contribution due to increases in both the district enrollment and calculation changes in the Massachusetts educational funding formula.



Nashoba Valley Tech's FY24 Revenue Plan reflects the use of other non-state aid and non-member assessment revenue. This includes the use of a portion of Certified Excess and Deficiency certified as of July 1, 2023 in the amount of \$461,556. This reflects an increase of \$22,740, a 5.18% increase in the usage of funds compared to FY24. The FY25 Revenue Plan reflects the use of approximately 68.6% of the certified available Excess and Deficiency, although we are not required to utilize these funds as the certified amount is <5% the budget under MGL Ch. 71, §16B½. In addition, the FY25 expenditure plan reflects the continued use of the School Choice revolving fund in the amount of \$345,562 to support instructional staffing needs.

Executive Summary of FY2025 Budget

REVENUE - MEMBER TOWN ASSESSMENT CHANGE FY24/FY25						
	# of Students	Minimum Contribution	Transportation/ Capital Equip.	Additional Assessment	Debt Service	Total Assessment
FY24	715	9,846,166	791,383	300,000	602,000	11,539,549
FY25	757	10,717,650	906,707	300,000	573,150	12,497,507
Change	+42	871,484*	115,324	0	-28,850	957,958

*Driven by state funding formula

REVENUE DIFFERENCE FY24/FY25				
	FY24	FY25	Increase (Decrease)	%
Assessments	11,539,549	12,497,507	957,958	8.30%
Chapter 70 Aid	4,701,934	4,841,689	139,755	2.97%
Regional Transportation Reimbursement	618,617	707,801	89,184	14.4%
Certified Excess & Deficiency	438,816	461,556	-22,740	5.18%
Total Revenue	17,298,916	18,508,553	1,209,637	6.99%

In closing, the FY25 Budget and Revenue plan is a balanced plan focused on meeting the needs of students and local workforce development needs while remaining cognizant of the challenging fiscal times faced by our member towns. We hope you find the information provided in NVTHS's Budget Book helpful and informative.

Respectfully offered,



Dr. Denise Pigeon
Superintendent

Budget Subcommittee Membership:

Karen Chapman, *Subcommittee Chair*
TOWNSEND

Lawrence MacDonald
CHELMSFORD

Charlie Ellis
LITTLETON

Brian Fulmer
SHIRLEY

Chris Prehl
AYER

About the Nashoba Valley Technical School District

Nashoba Valley Technical High School is a four-year public regional technical high school that opened in 1969 with nine technical program areas to serve both the technical and academic needs of high school-aged young men and women. Nashoba Valley Technical High School was founded in 1965 by the towns of Chelmsford, Groton, Littleton and Westford to provide career and technical education to students of this area. By 1979, the Nashoba Valley Technical High School District expanded to incorporate the three additional towns of Shirley, Pepperell, and Townsend. In 2012, the District grew once more with the addition of Ayer. In the early 2000's, Nashoba Valley Technical High School underwent a major two-year expansion and modernization project. An expansive overhaul of the athletic facilities was completed in 2013 including the installation of a track and turf field. Nashoba Valley Technical High School offers eighteen technical programs in a state-of-the-art facility. Students also take rigorous academic courses required for a high school diploma and entrance into post-secondary education.

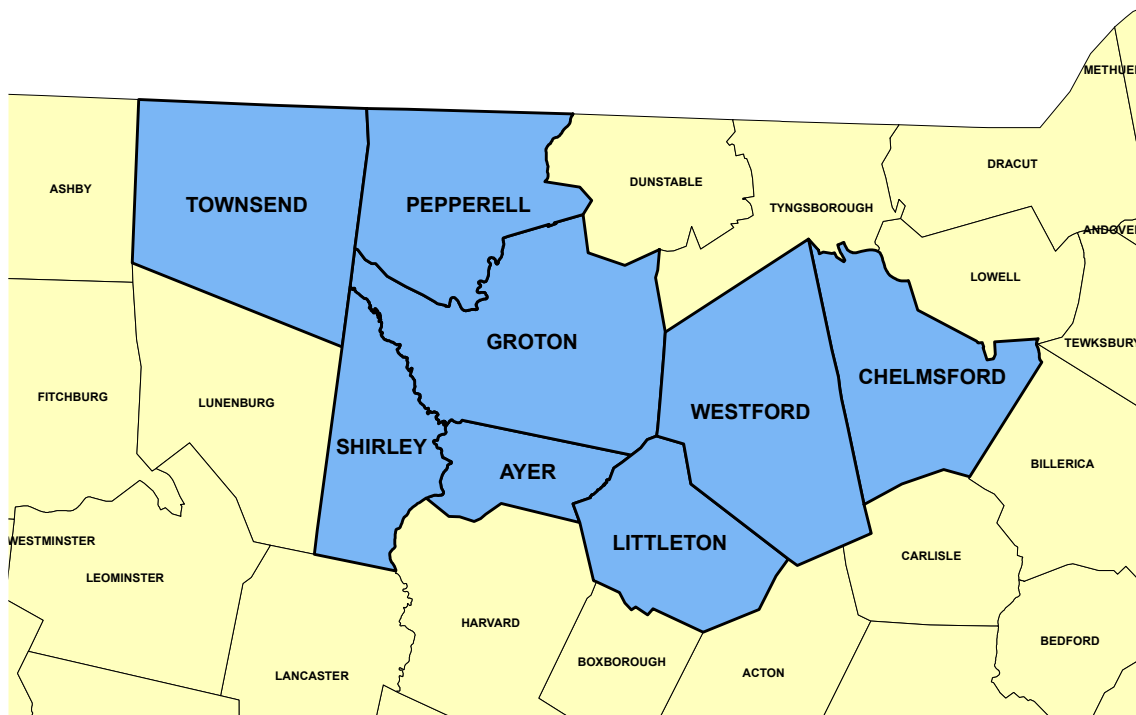
During the freshman year, students explore all technical program areas. In late winter, one area in which to major will be chosen. This exploratory program enables students to make realistic and informed decisions that reflect their needs, interests, and abilities. For students entering Nashoba Valley Technical High School in the sophomore year, a mini-exploratory is also available. Daytime classes operate Monday through Friday from 7:50 a.m. to 2:30 p.m. The school year is 180 days long. Instruction is divided between the technical and academic areas over a two-week rotating schedule. Academic areas for all students consist of English Language Arts, Social Studies, Mathematics, Science, World Languages, the Arts and Physical Education. All academic courses are rigorous and the curriculum is designed to prepare students for college and career readiness. Students are encouraged to apply for Honors level courses offered at every grade level. Advanced placement classes are available in all core subjects. In addition, we offer early college opportunities including concurrent college enrollment courses on campus at all grade levels and a college dual enrollment program for juniors and seniors seeking to earn college credits at a college campus while enrolled in high school.

Athletics play a large part of the overall high school program. Extracurricular athletics include soccer, cross-country, football, hockey, track & field, basketball, baseball, softball, volleyball, cheerleading, lacrosse, tennis, wrestling and golf. Varsity and junior varsity sports are available for student participation. No user fees are charged; however, athletes are expected to participate in required fundraising activities. In addition, other extracurricular activities may be experienced through clubs such as National Honor Society and National Technical Honor Society, Student Council, Drama Club, FIRST Robotics, Yearbook, Students Against Destructive Decisions, and SkillsUSA. A variety of additional clubs may be available each year based on student interest.

District Town Membership



Nashoba Valley Technical High School was founded in 1965 by the towns of Chelmsford, Groton, Littleton and Westford to provide career and technical education to students of this area. By 1979, the Nashoba Valley Technical High School District expanded to incorporate the three additional towns of Shirley, Pepperell, and Townsend. In 2012, the District grew once more with the addition of Ayer.



Mission Statement

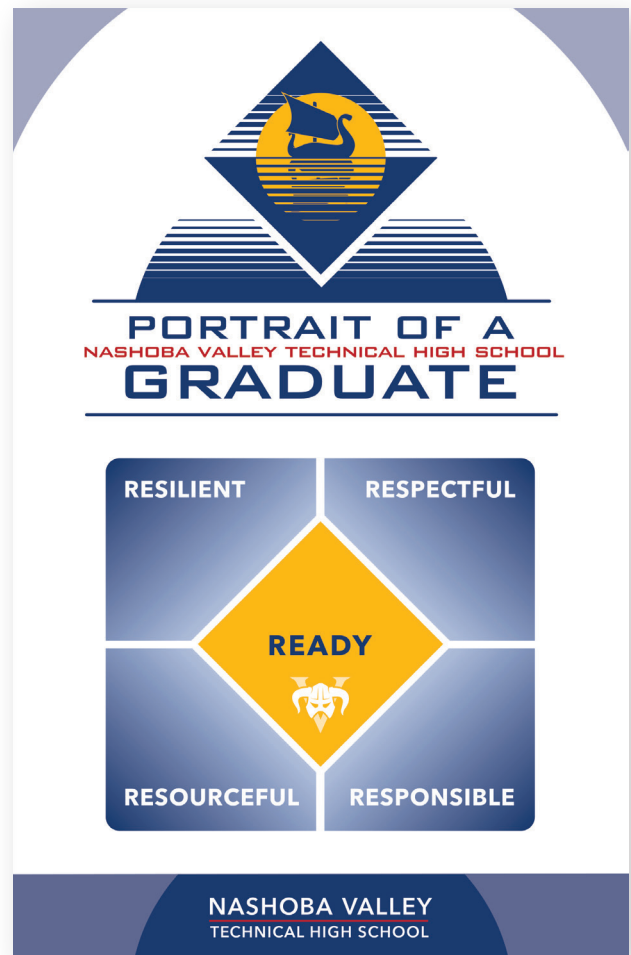


The Mission of Nashoba Valley Technical High School is to provide the highest quality academic and technical education possible to prepare our students for college and career paths leading to success in an ever-changing technological world. The school strives to promote citizenship through a safe and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

PORTRAIT OF A GRADUATE

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

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



School Philosophy

The philosophy of Nashoba Valley Technical High School is to provide a safe, nondiscriminatory educational environment for students who are residents of our district, school choice participants, and tuition pupils. We are committed to an educational process in which students are treated with dignity and respect at all times. All students receive occupational training, academic education, and cultural enrichment which assist them in developing their potential and contribute to their becoming responsible and productive members of society.

Our basic objective is to provide an education for all students, ensuring that they graduate with the training that will allow them to achieve gainful employment if they so choose. We also provide the academic skills necessary to successfully pursue post-secondary and higher education and to recognize the importance of education as a continuous process. We encourage all students to become lifelong learners, continuing to combine their employment and educational options in order to achieve their full potential. It is the aim of this school that students become self-reliant, responsible citizens, have pride in their vocations, develop a positive attitude, show respect, inclusivity, and concern for others, and have an awareness of the diverse world in which they live.

Our curriculum emphasizes the knowledge and thinking skills that students require to become contributing citizens in a democratic society. We acknowledge that students have different levels of ability and motivation, rates of learning, types of intelligence, and interests. We are committed to providing diversified programs and state-of-the-art technical instruction that will enable our students to become skilled workers and technicians and responsible citizens. Our philosophy also seeks to provide educational opportunities for area adults seeking to change their vocations, to upgrade capabilities in their current fields, to develop new technical skills, or to pursue recreational activities.

Nashoba Valley Technical High School is committed to providing innovative programs that meet the educational needs of citizens within all our participating communities. Our administrators and staff partner with residents, representatives from business, industry and affiliated colleges and universities, and students to identify new challenges and to ensure that we are responsive to changing industrial, technological, professional, and academic requirements that could impact our students.

Our school encourages open communication among parents, teachers, students, town and school officials, school committee members, school councils, and the broader community to support the needs of our students. We participate in forums and actively reach out to the community for feedback to ensure that we are fulfilling our unique mission and meeting our responsibility to provide quality, cost-effective educational opportunities for all students and citizens in our district.

Nashoba Valley Technical High School Offers the Following to All Enrolled Students:

CHAPTER 74 STATE-APPROVED TECHNICAL PROGRAMS

Advanced Manufacturing	Electrical Technology
Automotive Collision Repair & Refinishing	Engineering Technology
Automotive Technology	Health Assisting
Carpentry	Hospitality Management
Cosmetology	Plumbing & Heating
Culinary Arts	Programming & Web Development
Dental Assisting	Robotics & Automation
Design & Visual Communications	TV & Media Production/Theatre Arts
Early Childhood Education	Veterinary Science

ACADEMIC COURSES

English, Math, Science, Social Studies, World Language, Music, Art, and other Electives

EARLY COLLEGE OPPORTUNITIES & SPECIAL PROGRAMS

Early College (at the Enrolled College)	Advanced Placement
Early College (at Nashoba Tech Campus)	Cooperative Placement - Work Based Learning

CLUBS/ACTIVITIES

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

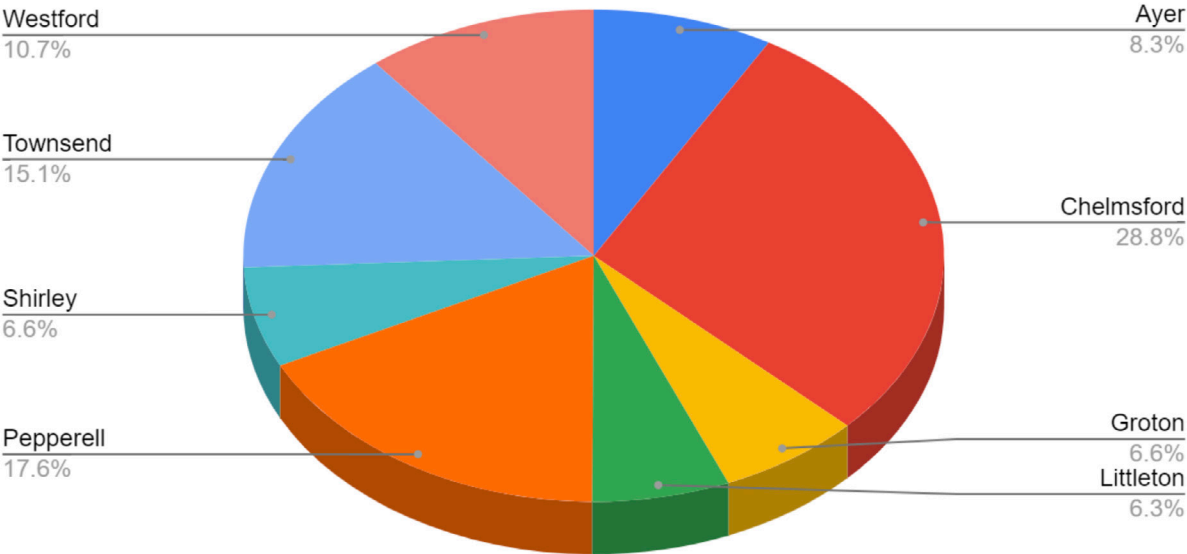
ATHLETICS

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

Nashoba Valley Technical High School Foundation Enrollment Change by District Town

Nashoba Valley Technical High School Foundation Enrollment Change by District Town			
Town	FY24	FY25	Change
Ayer	69	63	-6
Chelmsford	212	218	+6
Groton	41	50	+9
Littleton	44	48	+4
Pepperell	132	133	+1
Shirley	44	50	+6
Townsend	94	114	+20
Westford	79	81	+2
Total District	715	757	+42

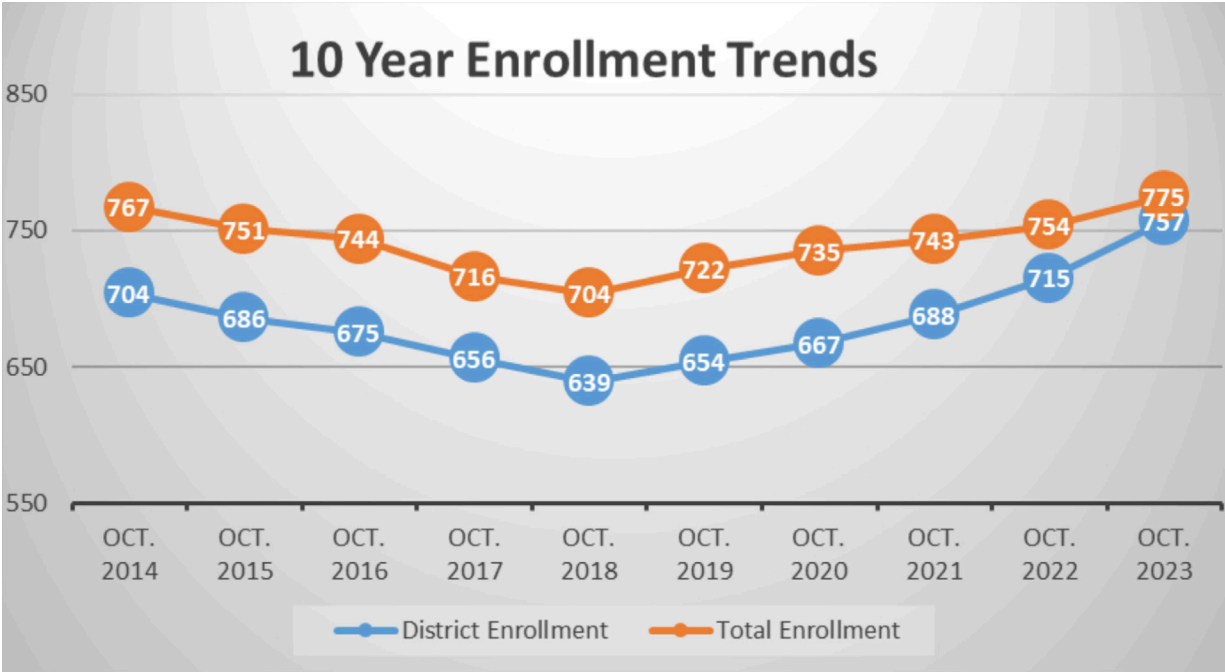
District Enrollment by Town Percentage



Historical Enrollment Trends - 10 Year Review

Town	Oct. '14	Oct. '15	Oct. '16	Oct. '17	Oct. '18	Oct. '19	Oct. '20	Oct. '21	Oct. '22	Oct. '23
Ayer	57	56	48	48	51	55	59	61	69	63
Chelmsford	185	184	191	198	186	200	212	207	212	218
Groton	39	36	39	35	43	39	46	45	41	50
Littleton	33	34	30	34	29	35	37	41	44	48
Pepperell	159	152	153	136	129	128	109	122	132	133
Shirley	85	72	58	54	51	53	54	49	44	50
Townsend	94	103	107	95	86	80	79	90	94	114
Westford	52	49	49	56	64	64	71	73	79	81
Total District	704	686	675	656	639	654	667	688	715	757
School Choice & Non-resident	63	65	69	67	65	68	68	55	39	18
Total	767	751	744	723	704	722	735	743	754	775

Comparison of District and Total Enrollment



How did Nashoba Tech compare to the state in meeting their target goals in each area of accountability measure?

How do our student population subgroups compare to state averages?

BY SELECTED POPULATION	Nashoba Valley Technical High School	State Average
First Language not English	3.0%	26.0%
English Language Learner	0.5%	13.1%
Low Income	31.4%	42.2%
Students with Disabilities	32.3%	20.2%
High Needs	53.4%	55.8%

How is our school doing on other school accountability measures?

ACCOUNTABILITY MEASURE*	Nashoba Valley Technical High School	State Average
2022 Attendance Rate	95.9%	91.5%
2021 4-Year Graduation Rates	96.6%	90.1%
2021 Annual Dropout Rate	0.5%	2.1%
2022 MassCore - Completing a Rigorous Course of Study	100%	83.4%

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

How is our school doing on vocational technical accountability measures?

GRADUATE FOLLOW UP STUDY RESULTS	Percent Positively Placed
2022 Graduates of Nashoba Valley Technical High School	94.55%
2021 Graduates of Nashoba Valley Technical High School	91.18%*
2020 Graduates of Nashoba Valley Technical High School	98.8%
2018 Graduates of Nashoba Valley Technical High School	98.8%
2017 Graduates of Nashoba Valley Technical High School	99.4%
2016 Graduates of Nashoba Valley Technical High School	99.3%
2015 Graduates of Nashoba Valley Technical High School	97.5%

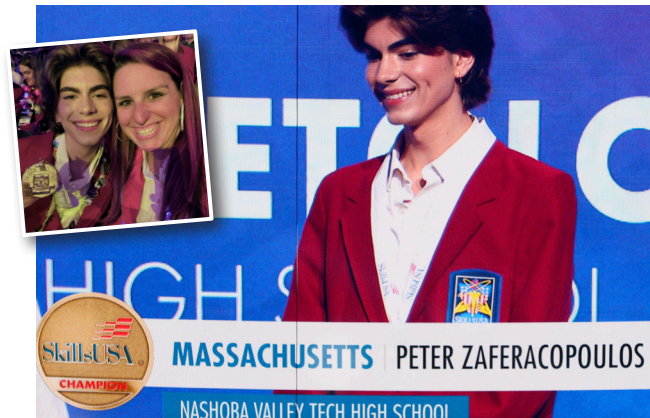
Please note: Perkins positive placement includes participation one year after graduation in employment, postsecondary education, or the military. Data not available for 2019 with federal changes from Perkins IV to Perkins V.

*Please note this is the first year data was collected at six months from graduation as opposed to 1 year from graduation.


Recent Student Achievements

2023 SkillsUSA National Gold Medalist - PJ Zaferacopoulos

Capping off a phenomenal 2023 season at SkillsUSA, senior Cosmetology student PJ Zaferacopoulos won the national Gold Medal in Cosmetology (500+ Hours) at the 2023 SkillsUSA National Conference event in Atlanta, GA. This was PJ's second year winning the Massachusetts state Gold Medal, and second year competing in the national contest. This is Nashoba Valley Technical High School's second SkillsUSA national gold medal. Congratulations to PJ for this tremendous achievement.



Recent Student Awards and Honors

STUDENT(S)	Achievement	Program
Shantel Beltran, Dracut	Seal of Biliteracy with Distinction	Advanced Manufacturing
Caden Adams, Chelmsford	Prostart Competition - Best Knife Skills	Culinary Arts
Emily Rasmus, Littleton	3rd place in the Voice of Democracy Patriotic Audio Essay Contest - sponsored by the VFW	TV Media Production/ Theatre Arts
Annie McDermott, Pepperell	SkillsUSA Freshman SmartStart Summit: *Rising Star	Freshman Exploratory
Kira Taylor, Townsend	SkillsUSA Freshman SmartStart Summit: *Rising Star	Freshman Exploratory
Rebekah Rogers, Chelmsford	SkillsUSA Freshman SmartStart Summit: *Outstanding Facilitator	Freshman Exploratory
Gray Green,	Winner - Massachusetts Partners for Youth PSA Poster Design Contest 	Design & Visual Communications
Susanne Floyd, Bryann Meadows,	Honorable Mentions - Massachusetts Partners for Youth PSA Poster Design Contest	Design & Visual Communications

Recent Student Achievements

Nominees for Massachusetts Association of Vocational Administrators (MAVA) & Career and Technical Education (MassCTE) Awards

Annually, the Massachusetts Association of Vocational Administrators (MAVA) and the MassCTE Organization sponsor several awards that recognize outstanding vocational technical students who also represent excellence as a member of the school community, leadership, and community involvement. Congratulations to this year's nominees from Nashoba Tech!



Outstanding Vocational Technical Student Award (MAVA)
Connor McCall
TV & Media Production/ Theatre Arts
PEPPERELL



Outstanding Career & Technical Secondary Student Award (MassCTE)
Mitchell Tierney
Electrical Technology
CHELMSFORD

2023 SkillsUSA Competition Medalists

2023 was a record year for Nashoba Tech at SkillsUSA. 100 students competed in District events, and over 60 competed at States. NT earned more medals than in any previous year, including a National gold medal for PJ Zaferacopoulos from Cosmetology.

STUDENT	Place	Competition	Program
DISTRICT PLACEMENTS			
Casey Manseau, Pepperell Amanda Pespisa, Westford	Bronze	3D Visualization & Animation	<i>Engineering Technology/ TV Media & Theatre Arts</i>
Emily Callahan, Dunstable	Gold	Advertising Design	<i>Design & Visual Communications</i>
Jordan Andre, Townsend	Bronze		<i>Design & Visual Communications</i>
Emily Rasmus, Littleton Abigail Tarr, Chelmsford	Gold	Audio & Radio Production	<i>TV Media & Theatre Arts</i>
Aurora Condor, Chelmsford Madison Dawes, Groton	Silver		<i>TV Media & Theatre Arts</i>
Vanessa Newbold, Littleton Dylan Schenck, Chelmsford	Bronze		<i>TV Media & Theatre Arts</i>
Nathan Blaisdell, Pepperell	Silver	Automotive Service Technology	<i>Automotive Technology</i>
Josefina Daisy, Shirley	Silver	Cabinetmaking	<i>Carpentry</i>
Nicholas Moore, Chelmsford	Gold	CNC 2-Axis Turning Programmer	<i>Advanced Manufacturing</i>
Bethany Lampron, Pepperell	Silver	CNC Technician	<i>Advanced Manufacturing</i>
Jason Bingley, Chelmsford	Bronze		<i>Advanced Manufacturing</i>
PJ Zaferacopoulos, Littleton	Silver	Cosmetology (Over 500 Hours)	<i>Cosmetology</i>
Kaitlyn Landers,	Bronze		<i>Cosmetology</i>

SkillsUSA Competition Medalists (Continued)

DISTRICT PLACEMENTS (CONTINUED)			
Makenna Farrell, Chelmsford	Gold	Cosmetology (<i>Under 500 Hours</i>)	Cosmetology
Mellyssa Martins, Pepperell	Silver		Cosmetology
Caden Adams, Chelmsford	Silver	Culinary Arts	Culinary Arts
Madison Reslow, Pepperell	Silver	Early Childhood Education	Early Childhood Education
Max Cutrona, Townsend	Gold	Electrical Construction Wiring	Electrical Technology
Widad Veronica Zawaideh, Littleton	Silver	Esthetics	Cosmetology
Richard Collins, Chelmsford	Silver	First Aid/CPR	Health Assisting
Phenix Flockhart, Littleton	Gold	Industrial Motor Control	Electrical Technology
Nicholas Cambridge, Ayer	Bronze		Electrical Technology
Austin Geoffroy, Pepperell	Gold	Major Appliance Technology	Electrical Technology
Mitchell Tierney, Chelmsford	Silver		Electrical Technology
Tyler Coleman, Chelmsford	Bronze		Electrical Technology
Nathan Griffith, Shirley	Bronze	Photography	Engineering Technology
Susanna Floyd, Westford Alison McIntyre, Pepperell	Gold	Precision Laser Imaging	Design & Visual Communications/ Engineering Technology
Kierah Bongiorno, Chelmsford	Gold	Telecommunications Cabling	Electrical Technology
Jake Tonaszuck, Chelmsford	Silver		Electrical Technology
Brady Williams, Pepperell	Bronze		Electrical Technology
Wendy Barrett, Boxborough Connor McCall, Pepperell	Gold	Television Video Production	TV Media & Theatre Arts
STATE PLACEMENTS			
Emily Callahan, Dunstable	Silver	Advertising Design	Design & Visual Communications
PJ Zafearacopoulos, Littleton	Gold	Cosmetology (<i>Over 500 Hours</i>)	Cosmetology
Kaitlyn Landers,	Silver		Cosmetology
Makenna Farrell,	Bronze	Cosmetology (<i>Under 500 Hours</i>)	Cosmetology
Madison Piper,	Bronze	Cosmetology (<i>Under 500 Hours, Model</i>)	Cosmetology
Eric Caulfield, Nathaniel Dunn, Alex Petraglia,	Bronze	CPS: Arts & Communications	Design & Visual Communications
Richard Collins, Chelmsford	Bronze	First Aid/CPR	Health Assisting
Tyler Coleman, Chelmsford	Silver	Major Appliance Technology	Electrical Technology
Austin Geoffroy, Pepperell	Bronze	Major Appliance Technology	Electrical Technology
Susanna Floyd, Westford Alison McIntyre, Pepperell	Silver	Precision Laser Imaging	Design & Visual Communications/ Engineering Technology
Jake Tonaszuck, Chelmsford	Silver	Telecommunications Cabling	Electrical Technology
NATIONAL PLACEMENTS			
PJ Zafearacopoulos, Littleton	Gold	Cosmetology (<i>Over 500 Hours</i>)	Cosmetology

School to Career Program

Through a partnership with local businesses and industries and full approval of the Department of Elementary and Secondary Education, Nashoba Valley Technical High School is able to provide a School to Career Program for eligible juniors and seniors who meet established high standards of achievement, attendance, work readiness and interest. These students will spend their technical training week in a real world career setting in their chosen field as an extension of their learning experience.

2023 - 2024 Cooperative Placement Employers

495 Chrysler Jeep	Chelmsford Crossing	Michael Albor Salons, Inc.
Accutemp Engineering	Clark's Auto	Milltown Plumbing
Acton Animal Hospital	Complete Home Improvements	Modern Electric
Acton Ford	Concord & Lexington Oral Surgeons	Nashoba Parks Assisted Living
Acton Medical	Concord Lumber	Nashoba Valley Tech. Cafeteria
Allcrest Construction	Dagoumas Electric, LLC	Northern Acoustical Cielings, Inc.
Andrew Woolfrey Roofing	Denomme Plumbing & Heating	Platt Builders
Ayer Kiddie Depot	DeSilets Auto, Inc.	Preferred Plumbing
Bailey & Smith Construction	Dog Retreat & Spa	Primrose School of Tewksbury
Bailey's Bar & Grill	Dr. Schofield & Martin	Reilly Electrical Contractors (RELCO)
Bayberry at Emerald Court	F&S Electrical Service, Inc.	RT-13 Service & Repair
Boxborough Regency	Gate City Electric	Salon Beau
Brandano Plumbing	Gray Boys, Inc.	Sal's Auto & Truck Repair
Bratton Industries	Hancock Building Associates	Salt & Light Café
Bridges by Epoch	JAL Electric	Sanblaze Technology, Inc.
Brooks Electric	Jelich Farms, Inc.	Schlager Company, Inc.
Brunelle Brothers Electric	Jerry Daley P&H	Shattuck Machining
Bryan Boyle Electric	Lazaro Paving Corp.	Spolidoro & Sons
Burnham Electric	LeBlanc P&H	Summer Street Grocers
Cambridge St. Animal Hospital	Littleton Animal Hospital	Tocco
Canine Odyssey	Littleton Community Television	Town of Groton - Electric Light Dept.
Care Smile Dental	Mariano's Restaurant	Waite Custom Builder
Carstar Collision	Marty's Landscaping, Inc.	Westford Collision
Catalano Construction	Massachusetts Bernedoodles, LLC	West Plumbing
Chelmsford Animal Hospital	Massachusetts Control Center, Inc.	
Chelmsford Center for the Arts	MEC Electrical Contractors, Inc.	

2023 - 2024 Technical Program Advisory Board Partners

A+ Auto Body	Green International	NH1
Absolute Pawfection Grooming	Griffin Electric	Nobis Engineering, Inc.
Acton Toyota	Groton Collison Center	North Shore Community College
Angell Animal Medical Center	Groton Inn	Northeastern Univ. Nursing School & LPN
Art Institute of Boston - Marketing Dept.	Groton Public Television	O'Conner Studios
Avaio	Gurukul Child Care Center	Packard Machinery Company
Ayer Kiddie Depot	Habitat for Humanity	Parallel Wireless, Inc.
Basnett Plumbing/Heating	Hair Lines Distributer	Physical Sciences, Inc.
Bedford Children's Center	Harvard Machinery	Polar Controls, Inc.
Better Built Plumbing	Henry Shein Dental Supplies	Provost Plumbing/Dedham Inspector
Blue Lotus Salon	Holiday Inn Marlborough	Quinsigamond College
Boch Honda	Howse Corp	Raytheon Corporation
BOSE	I-Car	Red Hat
Boxborough Regency	I.A.T.S.E.	Red Mill Graphics
Bridges by Epoch	IBEW	RiverCourt Residences
Bridgewater State College	Indigo Salon & Day Spa	Roudenbush Community Center
Brooks Precision Machining	JES Advertising/Middlesex CC	Rudy's Fuel & Auto Service, Inc.
Burkart-Phelan, Inc.	Johnson & Wales University	Sathorn Corporation
C&C Machine	Juniper Networks	School Street Light Truck Parts
Cain, Bouvvert, Jarry & Vaillancourt, PC	Keystone Precision Eng., Inc.	Southwestern Industries, Inc.
Carstar Auto Body	Kriod Construction	Spencer Technologies
Chelmsford Crossing & GLT LPN Program	KTR Auto Sports	Stansfield Tire
Chipotle Cisco	Lady With a Hammer	Stay Safe, Inc.
Cority Software	Laer Realty	The Goddard School
Cornerstone Visual Communications	Laird Plastics	The Valley Collaborative
Dana-Farber Cancer Institute	Lavelle Machine	Townsend Dental Group, DMD
Danaher Corp.	Ledgeview Printing	Transformations
Debra's Natural Gourmet	Lowell 5	Triangle Service Center
Dog Officer, Town of Westford	Lowell Educational Television	University of Hartford
Dr. Scott Goldberg, DMD	Marshalls Auto Body	University of Massachusetts Lowell
Drs. Schofield & Martin, DMD	Massbay Community College	Wagner Mercedes
Duval Sign Company	MEC Electrical Contractors, Inc.	Waltham High School
DWW Motorsports	Merit Machine	Watermark Environmental
Enterprise Bank	Middlesex Community College	Wentworth Institute of Technology
Family Tree Child Care	Middlesex Savings Bank	Westford CAT
Fishbones Restaurant	Motion Graphics Artist	Westford Regency Inn
Fitchburg State University	Mount Wachusett Community College	Westford Senior Center
Fred's Truck Repair/UPS	MSC Industrial Supply, Inc.	Whole Pet Grooming Academy
Future of Dentistry	Nashoba Valley Auto Body	Woodward Plumbing & Heating
FW Webb	Nashoba Valley Chamber of Commerce	WXLO 104.5 FM
GP Productions	New England Carpenters Training Fund	
Greater Visions Child Care Center	New England Institute of Technology	

Career & Technical Initiative (CTI) Evening/Adult Programs

The Career and Technical Initiative (CTI) programs at Nashoba Tech are fully-funded state grant programs that provide 200 hours of free workforce training to unemployed and under-employed adults in the local community. The awarding of these grants is dependent on having the right facilities and equipment to provide quality training in high demand fields that will serve the needs the students, local businesses, and the regional economy. Nashoba Tech is proud to be able to use its resources to provide this vital training to local adults.

PROGRAMS <i>(Running Since)</i>	Example Curriculum Topics	Industry Credentials Included
Automotive <i>(March 2021)</i>	Inspection, brakes, alignment, electrical, transmissions, engines	<i>Automotive Service Excellence (ASE), Valvoline, EPA 609, OSHA 10 General Industry, Automotive Lift Institute, WD-40 and MA Vehicle Check Inspector (Non-Commercial)</i>
Plumbing <i>(March 2021)</i>	Soldering, pipe connecting tools, threading machines (Wirsbo pex, Propress, Tracpipe, Watts pex, Shark Bites)	<i>Plumbing Tier 1 (110 hours), Viega PP/MP/MPS, TracPipe and OSHA 10 Construction Safety</i>
CNC/Machine Operator <i>(March 2023)</i>	Manual mill & lathe operations, Haas CNC mill & lathes, blueprint reading, bandsaws, micrometers, height gauges, Prototrak mill, optical comparators	<i>MACWIC Levels 1 & 2 and OSHA 10 General Industry</i>
Electrical <i>(July 2023)</i>	Hand & power tools, electrical code, wiring methods (lights, plugs, switches), measuring, sizing, cutting, bending, installation	<i>HotWork, Ramset ITW Powder Actuated Tools, and OSHA 10 Construction Safety</i>

Automotive



GENERAL TOPICS COVERED

Safety; VIN and labels; body styles; engine and drivetrain configurations; underbody; lift points; suspension; tires; basic electrical; AC theory and operation; Heating system components; brakes; maintenance and light repair; and engines

Plumbing



GENERAL TOPICS COVERED

Plumbing code Tier 1 - 110 hours; cutting and connecting copper, steel, pvc, pex, cpvc pipe and fittings; soldered, solvent welded, threaded, and mechanically connected fittings; plumbing and virtual Reality software simulation training modules

CNC/Machine Operator



GENERAL TOPICS COVERED

Machine tool safety; blueprint reading; precision measurement; bandsaws; manual lathe operations; manual mill operations; prototrak mill operations; CNC machining center setup, program and operation; CNC Turning center setup, programming and operation

Electrical



GENERAL TOPICS COVERED

Tool & ladder safety; taking measurements; stock lists; wiring diagrams; electrical code; rough & finish wiring methods; electrical stock knowledge; sizing, cutting, bending, installing various materials & configurations; cutting in 100 amp electrical panels

Public Services Available at Nashoba Tech

Automotive Technology Services

978-692-4711 X 13111

Nashoba's Automotive Technology program students perform repairs under the supervision of experienced ASE certified and experienced instructors. District residents and our member town municipalities can utilize school services in automotive technology services such as check engine light diagnosis and repair, automatic transmission fluid service, tire mounting and balancing, computerized 4-wheel alignment, engine tune-up, fuel injection service, driveline, transaxle, and clutch service, AC recharge, and repairing and rotating tires.

Auto Collision Repair and Refinishing Services

978-692-4711 X 16128

Nashoba's Auto collision Repair and Refinishing program students perform repairs under the supervision of experienced instructors. District residents and our member town municipalities can utilize school services in collision repair, detailing, plastic repair, metalworking and welding, refinishing, and structural and non-structural repair.

Cosmo Cuts Salon

978-692-4711 X 16142

Nashoba's Cosmetology program offers an in-school hair and nail salon. The salon is open to the public during the school year. Please call the salon to reserve an appointment.

Design & Visual Communications

nmeharg@nashobatech.net

Nashoba's Design and Visual Communications program offers basic design and printing services to municipal offices and non-profits in our district communities during the school year. Proposed jobs are reviewed by program instructors and accepted on a case by case basis.

The Viking Bistro

978-692-9958

Nashoba's Culinary Arts and Hotel Restaurant Management programs operate the Elegant Chef Restaurant. The in-school restaurant is open for business during the school year Tuesday through Friday from 11:30 am to 1:00 pm. Reservations are recommended.

Programming & Web Development

cegan@nashobatech.net

Nashoba's Programming and Web Development program offers basic programming and web development services to municipal offices and non-profits in our district communities during the school year. Proposed jobs are reviewed by program instructors and accepted on a case by case basis.

Viking Village Mall

nvths-viking-mall.square.site/s/shop

Nashoba's Viking Village Mall offers a variety of Nashoba Tech gear such as shirts, hats, sportswear, and many other items. Visit online to shop.

NRAEF Prostart® Educator of Excellence Award Winner



Nashoba Tech Culinary Arts instructor Carley Capraro was named the 2022 Educator of Excellence for the state of Massachusetts at the EEA National Awards Dinner, held on July 12, 2023. Each state awardee was nominated by their respective state’s restaurant association, and was considered for one of four national awards. The National Restaurant Association Educational Foundation ProStart® National Educator of Excellence Awards (EEA) are given annually to recognize educators who demonstrate excellence in the classroom and exhibit passion, commitment, and creativity in all aspects of preparing their students for their careers. Congratulations to Chef Capraro on receiving this incredible honor.

Capital Building and Grounds Plan

Nashoba Valley Technical School District has coordinated with our on-call architects, Mount Vernon Group, to conduct a review and prepare an update to the District’s facility assessment. The facility assessment is designed to assist the district with coordinating a multi-year capital planning for updating our buildings and grounds. The FY25 plan will be funded through the general fund, revolving funds, and Workforce Skills Capital Grants.

FY25 Proposed Capital Plan*		
Project	Capital Budget	Workforce Skills Grants
Fire Suppression System Replacement - Phase II	\$400,000	
Expansion of Engineering, Robotics, Programming		\$3,750,000
Total	\$400,000	\$3,750,000

***Plan is subject to revisions based on results of Facility Assessment updates.**

Numerous capital projects are currently considered high priority and are in the feasibility stage for potential funding in FY26 and beyond.

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

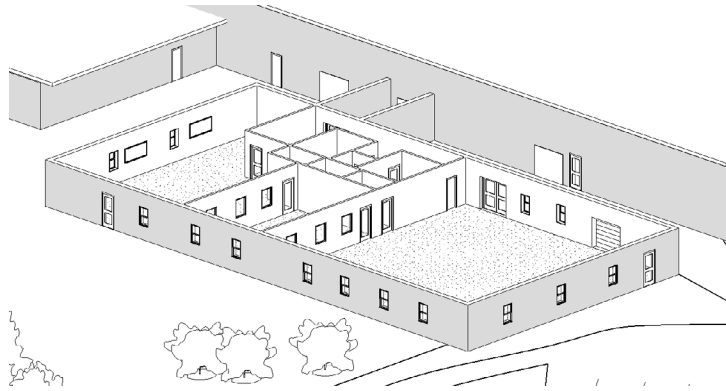
Parking Lots and Curbing Repairs: This project will include a study of existing conditions of the parking lot, curbing, curb cuts at HC access and walkways, and provide upgrade recommendations; followed by a schematic design, bid specs, and the actual project.

HVAC System Updates: This project will consist of school HVAC upgrades to all units beyond their useful life. This project will include feasibility, schematic design, bid specs, and the actual project. The District is researching a potential MSBA repair project and/or use of bonds and/or energy savings performance contracting for this project.

Workforce Skills Capital Grant Projects

Since 2016, Nashoba Valley Technical High School has been the honored recipient of \$8,625,000 in grant from the Commonwealth of Massachusetts from the Workforce Skills

Capital Grant Program. This grant program awards highly competitive grants for the purchase and installation of equipment and related improvements and renovations necessary for installation and use of such equipment to support vocational and technical training. This grant program has allowed us to continue to provide the most advanced technical education possible to our students, meeting the standards set by industry partners.



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

FY25 Estimated Allocation Grant Summary

GRANT	TITLE	REVENUE	
		FY24 Approved	FY25 Proposed <i>(Estimate)</i>
119	Esser III - Elementary and Secondary Relief	\$623,090	NA
140	Title II, Part A: Supporting Effective Instruction	\$16,416	TBD
189	Proficiency-based Outcomes in Languages Other Than English	\$48,500	NA
240	Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	\$257,417	\$250,000
274	Individuals with Disabilities Education Act (IDEA) - Program Improvement	\$15,004	TBD
305	Title I, Part A: Improving Basic Programs	\$92,318	\$90,000
309	Title IV Part A: Student Support and Academic Enrichment	\$10,000	\$10,000
400	Perkins Occupational Skills	\$153,364	\$150,000
460	Early College Expansion Planning Grant	\$50,000	TBD
	Early College Expansion - Summer Funding	\$5,000	

Other Post-Employment Benefits Fund (OPEB)

The Nashoba Valley Technical School District Committee at its August 9, 2011 meeting voted, in accordance to Massachusetts General Law Chapter 479 An Act Providing for the Establishment of Other Post-Employment Benefits Liability Trust Funds in Municipalities and Certain Other Governmental Units, to establish an Other Post Employment Benefit Fund (OPEB) fund. The purpose of the fund is for the future health insurance liability of the District's employees to cover the cost of retiree health insurance benefits. As part of our annual audit process, an actuarial study is conducted and an estimated OPEB liability is calculated. Our current calculation for our future OPEB liability is approximately \$9,771,571 as of June 30, 2023.

The Other Post Employment Benefit Trust is managed by five trustees appointed by the Nashoba Valley Technical High School District School Committee. They meet a minimum of twice per year to review and manage the trust portfolio. Our current trustees include:

Paul Cohen, *Chelmsford Town Manager*
 Charlie Ellis, *NVTHS School Committee*
 Tim Harrison, *NVTHS District Treasurer*

Andrew MacLean, *Pepperell Town Administrator*
 Michelle Shepard, *NVTHS Business Manager*

Please note: Dr. Denise Pigeon, NVTHS Superintendent serves as an *ex officio* member.

Below is an overview of the contribution history and balance through December 31, 2023.

CONTRIBUTION DATE	AMOUNT
Contribution 1/29/2015	50,000.00
Contribution 9/28/2015	51,418.00
Contribution 8/3/2016	100,000.00
Contribution 9/13/2017	300,000.00
Contribution 8/6/2018	200,000.00
Contribution 6/30/2020	90,000.00
Contribution 10/5/2020	183,476.00
Contribution 6/30/2021	116,524.00
Contribution 8/25/2021	200,000.00
Contribution 6/14/2022	100,000.00
Contribution 9/7/2022	200,000.00
Contribution 6/27/2023	100,000.00
Contribution 9/18/2023	200,000.00
Cumulative Interest Earnings & Change in Value	403,310.49
Balance as of December 31, 2023	\$2,294,728.49

Stabilization Fund

The Nashoba Valley Technical School District Committee at its December 14, 2010 meeting, in accordance with Massachusetts General Law Chapter 71 Section 16G 1/2, by a majority of all the members of the regional district school committee, voted to establish a Stabilization Fund. Chapter 71 Section 16G 1/2 also requires the approval of a majority of the local appropriating authorities. We presented the Warrant Article to our member towns during the spring 2011 Annual Town Meetings for approval.

As a fiscally responsible regional school district, the primary purpose of a stabilization fund is to give the Nashoba Valley Technical School District a method to have funds available for unexpected capital expenses that may occur.

Below is an overview of the contribution history and balance through December 31, 2023.

CONTRIBUTION DATE	AMOUNT
Contribution 8/17/2011	250,000.00
Contribution 11/16/2012	200,000.00
Contribution 6/30/2014	200,000.00
Contribution 4/29/2015	200,000.00
Contribution 9/28/2015	300,000.00
Contribution 8/8/2016	200,000.00
Contribution 8/6/2018	100,000.00
Interest Earnings	238,640.25
Balance as of December 31, 2023	\$1,688,640.25

Budget Development Schedule

Last Week of October	Budget Message/Timeline and workbooks distributed to Staff by Superintendent and Business Manager
First Week of November	Training for staff on completion of budget workbooks
Second Week of November	All budget workbooks to be completed by November 19th
Third Week of November	First administrative review of budget proposals with Superintendent Internal Budget Review by Superintendent and Business Manager
Fourth Week of November	Supervisors provide feedback to departments (<i>as needed</i>) Second administrative review of budget proposals with Superintendent
First Week of December	First draft budget presented to Budget/Finance Subcommittee Feedback to supervisors/departments for revisions (<i>as needed</i>)
Second Week of December	Final Review with Superintendent/Administration Second Draft Budget Presented to Budget/Finance Subcommittee
Third Week of December	Finalization of the budget and presentation preparation to Budget/Finance Subcommittee
January	Budget/Finance Committee Work Session Final Review
First Week of February	Town Officials Breakfast, Presentation on the Budget
First Week of February	School Committee Public Hearing on the Budget (<i>must be held at least 45 days before the first town meeting</i>)
March	First town meeting held (<i>Westford</i>)
April - June	Town Meetings held in remaining district towns

APPENDICES

- FY2025 VOTED BUDGET BY STATE FUNCTION CODE
- FY2025 VOTED BUDGET BY DETAILED FUNCTION CODE
- FY2025 ESTIMATED REVENUE PLAN
- FY24/FY25 REVENUE DIFFERENCE
- FY2025 VOTED ASSESSMENTS BY TOWN

FY2025 Voted Budget by State Function Code

Account Code	Account Description	FY22 Voted Budget	FY23 Voted Budget	FY24 Voted Budget	FY25 Voted Budget	Increase (Decrease) Amount	Increase (Decrease) %
1000	Administration	764,821	784,113	822,523	885,676	63,153	
2000*	Instructional Services	7,692,161	8,188,422	8,734,491	9,547,164	812,673	
3000	Pupil Services	1,821,562	1,905,182	2,011,310	2,299,465	288,155	
4000	Operation & Maintenance	1,462,692	1,527,374	1,716,199	1,791,901	75,702	
5000	Benefits & Fixed Charges	2,799,535	2,936,576	3,022,993	2,997,199	-25,794	
7000	Asset Acquisition & Improvement	225,000	350,000	375,000	400,000	25,000	
8000	Debt Service	650,300	626,075	602,000	573,150	-28,850	
9000	School Choice	17,723	6,164	14,400	14,000	-400	
Total General Fund Budget		15,433,794	16,323,906	17,298,916	18,508,553	1,209,637	6.99%
School Choice Used as a Revenue Source		567,956	315,246	332,588	345,562	12,974	
Total Budget (Including School Choice Fund)		16,001,750	16,639,152	17,631,504	18,854,115	1,222,611	6.93%

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

FY2025 Voted Budget by Detailed Function Code

Account Number	Account Description	FY22 Voted Budget	FY23 Voted Budget	FY24 Voted Budget	FY25 Voted Budget	Increase (Decrease) Amount	Increase (Decrease) %
1400	Central Office, Finance and Legal	764,821	784,113	822,523	885,676	63,153	
2110	School Curriculum, Dept. Heads *	617,313	665,860	620,341	699,190	78,849	
2210	Principal	297,946	314,681	316,423	326,993	10,571	
2250	Building Technology	233,795	249,977	255,534	295,026	39,492	
2300	Teachers, Classroom **	5,113,083	5,510,256	5,993,421	6,464,716	471,295	
2320	Medical, Therapeutic Services	68,000	67,067	85,894	113,576	27,682	
2325	Substitute Teachers	30,000	35,000	35,000	40,000	5,000	
2340	Library and Media	90,791	93,069	95,396	99,933	4,537	
2345	Distance Learning	24,000	9,500	14,750	14,750	0	
2350	Professional Development	59,123	62,463	58,000	58,500	500	
2400	Textbooks, Instruct/Technical Equip.	424,595	479,432	531,478	631,341	99,863	
2700	Guidance Services	733,515	701,117	728,255	803,139	74,883	
3100	Attendance Services	95,739	95,651	102,812	110,609	7,797	
3200	Health Services	144,581	135,690	128,966	135,917	6,951	
3300	Transportation Services	905,480	953,240	1,034,080	1,214,508	180,428	
3400	Food Services	28,257	30,412	31,987	37,456	5,469	
3510	Athletic Services	315,498	332,409	348,926	404,828	55,903	
3520	Student Activities	121,768	132,244	137,597	148,413	10,816	
3600	Student Security	210,239	225,536	226,942	247,734	20,792	
4110	Custodial Services	219,225	242,327	252,718	275,799	23,081	
4120	Heating of Buildings	130,000	170,000	190,000	251,675	61,675	
4130	Utility Services	371,900	378,164	466,607	425,813	-40,794	
4210	Ground Maintenance	144,092	150,721	163,304	183,135	19,831	
4220	Building Maintenance and Security	364,847	374,662	387,400	390,083	2,684	
4230	Maintenance- Equipment	208,100	204,000	251,170	260,395	9,225	
4450	Building Technology	24,528	7,500	5,000	5,000	0	
5100	Employer Retirement Contributions	358,933	380,721	425,158	430,175	5,017	
5200	Insurance for Active Employees	1,832,050	1,940,899	1,959,979	1,962,600	2,621	
5250	Insurance for Retired Employees	278,152	284,556	302,156	312,056	9,900	
5255	Other Post Employment Benefits	200,000	200,000	200,000	100,000	-100,000	
5600	Other Non Employee Insurance	130,400	130,400	135,700	168,700	33,000	
5450	Fixed Charge - Short Term BANS	0	0	0	23,668	23,668	
7000	Assets Acquisition and Improvements	225,000	350,000	375,000	400,000	25,000	
8100	Debt Service -Principial	520,000	515,000	510,000	500,000	-10,000	
8200	Debt Service-Interest	130,300	111,075	92,000	73,150	-18,850	
9110	School Choice	17,723	6,164	14,400	14,000	-400	
Total General Fund Budget		15,433,794	16,323,906	17,298,916	18,508,553	1,209,637	6.99%
Instructional Costs funded by School Choice		567,956	315,246	332,588	345,562	12,974	
Total Budget (including School Choice Fund)		16,001,750	16,639,152	17,631,504	18,854,115	1,222,611	6.93%

* Account number was 2220 in previous years

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

FY2025 Projected Revenue Plan

	FY24 Voted Budget	FY25 Voted Budget	Difference	% change
Operating Budget	16,321,916	17,535,403	1,213,487	7.43%
Capital	375,000	400,000	25,000	6.67%
Debt Service	602,000	573,150	-28,850	-4.79%
Total Operating & Capital Budget	17,298,916	18,508,553	1,209,637	6.99%
Non-Assessment Revenue:				
Chapter 70 School Aid	4,701,934	4,841,689	139,755	2.97%
Chapter 71 Regional Transportation Reimbursement	618,617	707,801	89,184	14.42%
Certified Excess & Deficiency	438,816	461,556	22,740	5.18%
Total Non-Assessment Revenue	5,759,367	6,011,046	251,679	4.37%
Required Town Assessments	11,539,549	12,497,507	957,958	8.30%
Total Budget Funding	17,298,916	18,508,553	1,209,637	6.99%
Assessment Allocation by Category:				
Minimum Contribution	9,846,166	10,717,650	871,484	8.85%
Transportation/Capital Equipment	791,383	906,707	115,324	14.57%
Additional (Offset)/Assessment	300,000	300,000	0	0.00%
Subtotal Non-Debt Assessments	10,937,549	11,924,357	986,808	9.02%
Debt (Expansion/Renovation)	602,000	573,150	-28,850	-4.79%
Total Member Assessment	11,539,549	12,497,507	957,958	8.30%

FY2024/FY2025 Revenue Difference

REVENUE SOURCE	FY2024 Voted Budget	FY2025 Proposed Budget	Increase (Decrease) Amount
Assessments	11,539,549	12,497,507	957,958
Chapter 70 Aid	4,701,934	4,841,689	139,755
Regional Transportation Reimbursement	618,617	707,801	89,184
Certified Excess & Deficiency Appropriation	438,816	461,556	22,740
TOTAL	17,298,916	18,508,553	1,209,637

FY2024/FY2025 Assessments by Town

TOWN	10/1/2023 # of District Students*	Students per Town Percentage*	Town's Minimum Contribution*	Transportation Capital Equipment	Additional Assessment	Sub-total Assessment	Debt Service	Assessment 2024-2025
Ayer	63	8.32%	926,550	75,459	24,967	1,026,976	47,699	1,074,675
Chelmsford	218	28.80%	3,524,510	261,112	86,394	3,872,016	165,055	4,037,071
Groton	50	6.61%	849,159	59,888	19,815	928,862	37,857	966,719
Littleton	48	6.34%	781,285	57,493	19,023	857,801	36,342	894,143
Pepperell	133	17.57%	1,593,324	159,303	52,708	1,805,335	100,698	1,906,033
Shirley	50	6.61%	598,109	59,888	19,815	677,812	37,857	715,669
Townsend	114	15.06%	1,150,318	136,545	45,178	1,332,041	86,314	1,418,355
Westford	81	10.70%	1,294,395	97,019	32,100	1,423,514	61,328	1,484,842
TOTAL	757	100%	10,717,650	906,707	300,000	11,924,357	573,150	12,497,507



NASHOBA VALLEY TECHNICAL SCHOOL DISTRICT

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