

*Educationally Sound and Fiscally Responsible*

# *The Public Schools of Southborough*

## Statement of Vision and Mission

The **Mission** of the Public Schools of Southborough 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

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## Fiscal Year 2025 Budget Process

- **August:**
  - Review of Budget Goals and FY25 Budget Expectations with NASA
- **September:**
  - Review Budget Calendar and Budget Goals at Southborough School Committee Meeting
  - FY25 Budget spreadsheets provided to NASA on September 18, 2023
- **October:**
  - Review Budget Calendar and Budget Goals at Southborough School Committee Meeting
  - Preliminary Budget Discussion with Town Administrator and Leadership Team
  - Meet with Capital Planning Subcommittee to Review and Revise FY25 Capital Plan
  - Preliminary Budgets Submitted to Central Office from Schools and District Administrators by October 23, 2023
- **November:**
  - School Committee Approval of FY25 Capital Plan

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## Fiscal Year 2025 Budget Process

- **December:**
  - Southborough School Committee Special Meeting - FY25 Preliminary Budget Discussion
  - School Committee Approval of FY25 Budget Priorities
  - FY25 Preliminary Budget Presented to School Committee
  - Ongoing Budget Review and Revisions with Southborough School Committee
- **January - February:**
  - Superintendent's FY25 Recommended Budget Presented to the School Committee
  - School Committee Vote FY25 Budget
  - Meet with Southborough Financial Advisory
- **March**
  - Public Hearing at School Committee Meeting
  - Southborough Town Meeting

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## Fiscal Year 2025 Budget Priorities

- Implement innovative, evidence-based instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.
- Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.
  - Seek to add math specialists to support students in grades kindergarten through grade eight.
  - Seek to expand fine and performing arts experiences for students grades kindergarten through grade eight.
  - Seek to maintain and enhance world language programming in grades kindergarten through grade three to expand FLES.
- Prioritize social, emotional, and physical well-being of students and staff.
  - Seek to add health educators in grades kindergarten through grade five.

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## Fiscal Year 2025 Budget Priorities

- Maintain and improve sustainable, efficient, safe, attractive and well-maintained schools.
- Ensure that all students have a safe and efficient transportation method to arrive to and from school in a timely manner.
- Pursue grant opportunities that align with Vision 2026 and develop a long-term plan to support those grant initiatives.
- Pursue stabilization funds for Special Education and Capital that would assist in covering unanticipated expenses.
- 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.

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## Fiscal Year 2025 Budget Impacts

- General Education Transportation (Potential depending on decision)
- Supplies and Materials Costs
- Textbooks
- Instructional Software
- ESSER Phase Out

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**ESSER III FY24 Expenses**

Student and Staff Devices*	\$69,986.55
Elementary Math Curriculum*	\$33,866.56
ELA Coordinator*	\$31,621.00
Middle School Math Curriculum*	\$17,320.00
Translations*	\$10,000.00
Science Curriculum*	\$2,782.50
Screening Tools*	\$1,175.00
<b>TOTAL</b>	<b>\$166,751.61</b>

***\*RECURRING EXPENSES***

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**Fiscal Year 2025 Budget Process**

Budget Process (FY24 Appropriated Budget - \$23,064,418)	Budget	Increase from FY24	%	Reduction
Initial Budget Requests (Oct)	<b>\$26,668,762</b>	<b>\$3,604,344</b>	<b>15.63%</b>	<b>(\$1,211,407)</b>
Preliminary Budget (Dec)	<b>\$25,457,355</b>	<b>\$2,392,937</b>	<b>10.38%</b>	<b>(\$1,198,391)</b>
Superintendent's Revised Preliminary Budget (Jan)	<b>\$24,258,964</b>	<b>\$1,194,546</b>	<b>5.18%</b>	
School Committee Voted Budget (Feb)				



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## Fiscal Year 2025 Budget Priorities - Projected Cost

BUDGET PRIORITIES	PROJECTED		INITIAL
	FTE	COST	REQUEST
Seek to add math specialists to support students in grades K-8	4.00	\$321,256.00	FY25
Seek to expand fine and performing arts experiences to support student in grades K-8		\$0.00	FY25
Seek to maintain and enhance world language programming in grades K-3 to expand the FLES*	1.00	\$80,314.00	FY24
Seek to add health educators in grades K-5*	1.00	\$80,314.00	FY23
<b>SUBTOTAL</b>	<b>6.00</b>	<b>\$481,884.00</b>	

*\*Also proposed by Leadership Team*

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## Fiscal Year 2025 Proposed Positions - Projected Cost

<b>PROPOSED POSITIONS</b>	<b>FTE</b>	<b>PROJECTED COST</b>	<b>INITIAL REQUEST</b>
.2 Adaptive Physical Education Teacher*	0.06	\$6,403.00	FY24
Assistant Director of Multilingual Learners & Equity*	0.30	\$34,500.00	FY25
ELD Educator	1.00	\$80,314.00	FY24
Human Resources Generalist*	0.30	\$21,000.00	FY23
Nurse	0.50	\$40,157.00	FY24
Occupational Therapist**	0.50	\$40,157.00	FY25
Special Education Teacher	1.00	\$80,314.00	FY25
Speech and Language Pathologist**	0.50	\$40,157.00	FY25
<b><i>SUBTOTAL</i></b>	<b>4.16</b>	<b>\$343,002.00</b>	

**TOTALS 10.16 \$824,886.00**

\*Shared across the Districts - Southborough portion 30%

\*\*Shared position with Northborough - Southborough portion 50%

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## Fiscal Year 2025 Significant Budget Offsets

<b>FY24 Circuit Breaker Special Education Tuition reimbursement offset</b>	<b>(\$1,129,172)</b>
<b>FY25 Circuit Breaker Special Education Tuition reimbursement offset</b>	<b>(\$300,000)</b>
<b>FY24 Circuit Breaker Special Education Transportation reimbursement offset</b>	<b>(\$82,235)</b>
<b>Potential Retirements &amp; LOA</b>	<b>(\$89,908)</b>
<b>IDEA Special Education Grant</b>	<b>(\$50,000)</b>
<b>Subtotal:</b>	<b>(\$1,651,315)</b>

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## Fiscal Year 2025 Revised Preliminary Budget

Revised Preliminary FY 2025 Budget	<b>\$24,258,964</b>
Appropriated FY 2024 Budget	<b>\$23,064,418</b>
Revised Preliminary Budget Increase*	<b>\$1,194,546</b>
<b>*Preliminary FY25 Budget Increase: 5.18%</b>	

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Fiscal Year 2025 Instructional Materials Included in Budget

**Included in Budget:**

Wit & Wisdom Digital Licenses K-5	\$6,300
Middle School ELA Curriculum	\$53,000
EnVision & ST Math K-5*	\$36,612
Middle School Social Studies & Science*	\$10,200
Second Step SEL Curriculum K-8	\$6,747
Middle School Math Curriculum*	\$14,208
Student and Staff Devices*	\$76,550
	<b>\$203,617</b>

**\*From ESSER III**

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Fiscal Year 2025 Personnel & Other Materials Included in Budget

## **Included in Budget:**

World Language Teacher	\$80,314
ELA Coordinator*	\$31,621
Human Resource Information System	\$11,850
.06 Adaptive Physical Education Teacher	\$6,403
	<b>\$130,188</b>

**\*From ESSER III**

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Fiscal Year 2025 Next Steps

Current		
4.50%	5.18%	5.50%
	Assumptions	
\$55,000 additional reductions	Reduction of 5 instructional positions	<b>Option 1:</b> Add 1 instructional position
<b>AND</b> Reduction of 1-2 positions	Transportation 2% increase	<b>Option 2:</b> Explore new transportation contract

1% = \$230,644

*\*Programming changes how we use staff*