

	FY2023	FY2024	FY2025	YoY%
Fiscal Year				
LEVY	48,293,574	50,172,301	52,147,244	3.9%
2 1/2	1,207,339	1,254,308	1,303,681	3.9%
NEW GROWTH	671,388	720,635	500,000	-30.6%
LEVY	50,172,301	52,147,244	53,950,925	3.5%
DEBT-CAP EXEMPT	3,251,883	1,932,522	1,917,819	-0.8%
SBAB PAYMENTS	(920,943)	0	0	0.0%
TOTAL LEVY LIMIT	52,503,241	54,079,766	55,868,744	3.3%
TAX RATE	14.76	13.91	14.47	3.99%
ASSESSED VALUE	3,241,020	3,566,871	3,602,816	1.0%
CERTIFIED FREE CASH	1,681,761	1,602,386	2,339,466	46.0%
LOCAL RECEIPTS	3,947,525	4,208,600	4,488,600	6.7%
COMM. PRESERV. FUNDS	829,379	919,243	811,028	-11.8%
LOCAL AID	3,704,247	3,771,119	3,826,263	1.5%
SBAB PAYMENTS	920,943	0	0	0.0%
OTHER AVAILABLE	1,208,401	1,379,488	1,333,951	-3.3%
TOTAL OTHER REVENUES	12,292,256	11,880,836	12,799,308	7.7%
TOTAL REVENUE	64,795,497	65,960,602	68,668,052	4.1%
	2023 RECAP	2024 RECAP	2025 RECAP	
OTHER	931,378	983,607	848,729	-13.7%
STATE- COUNTY CHARGES	266,491	234,445	252,215	7.6%
OVERLAY	440,478	446,742	450,000	0.7%
TOTAL CHARGES	1,638,347	1,664,794	1,550,944	-6.8%
TOWN				
TOWN BUDGET	13,099,285	14,108,403	14,875,739	5.4%
EMPLOYEE BENEFITS	3,986,827	4,275,591	4,637,203	8.5%
LEASE DEBT G-FUND	102,316	35,659	55,114	54.6%
GEN. LIABILITY INSURANCE	133,894	153,770	175,601	14.2%
BUDGET ARTICLES	546,276	313,000	416,115	32.9%
DEBT & INTEREST	1,954,848	1,825,245	1,943,665	6.5%
CAPITAL ARTICLES	859,500	1,222,621	883,743	-27.7%
TOTAL TOWN	20,682,946	21,934,290	22,987,180	4.8%
SCHOOL				
SCHOOLS BUDGET	31,363,292	32,448,469	34,338,758	5.8%
EMPLOYEE BENEFITS	4,882,658	5,158,458	5,601,425	8.6%
GEN. LIABILITY INSURANCE	200,840	230,656	263,401	14.2%
SCHOOL SETTLEMENT NBORO	232,500	0	0	0.0%
DEBT & INTEREST	1,129,125	59,350	174,786	194.5%
TOTAL SCHOOL	37,808,415	37,896,933	40,378,370	6.5%
TOTAL EXPENDITURES	60,129,708	61,496,016	64,916,494	5.6%
LEVY BALANCE	4,665,789	4,464,586	3,751,558	

893,400.00	Avg House Value FY24
12,427.20	FY24 Taxes
893,400.00	Avg House Value FY25
12,923.64	FY25 Taxes
496.44	Dollar increase
3.99%	% increase
500,000	New Growth Estimate
0.01391	Tax Rate
35,945	Value Added

FY2025 ATM March 2024	FY 23 APPROVED	FY 24 APPROVED	FY 25 REQUESTED	% Chg From FY24
100-199 GENERAL GOVERNMENT				
114 MODERATOR	100	100	100	0.00%
121-129 Executive				
121 ELECTED SELECTBOARD	4,000	4,000	4,000	0.00%
122 SELECTBOARD	459,307	482,263	490,131	1.63%
131-149 Financial Administration				
131 ADVISORY COMMITTEE	3,500	5,250	5,250	0.00%
132 RESERVE FUND	180,000	180,000	180,000	0.00%
135 TOWN ACCOUNTANT	165,269	172,164	177,214	2.93%
136 AUDIT	27,000	46,000	45,550	-0.98%
140 ELECTED ASSESSORS	2,250	2,250	2,250	0.00%
141 ASSESSORS	249,196	259,861	275,138	5.88%
145 TREASURER/COLLECTOR	242,223	259,534	296,776	14.35%
151-159 Operation Support				
151 TOWN COUNSEL/153 SP LEGAL	140,000	135,000	147,375	9.17%
152 PERSONNEL BOARD	17,350	14,875	14,875	0.00%
154 MUNICIPAL TECH COMMITTEE	1,500	1,500	1,500	0.00%
155 INFORMATION TECHNOLOGY	505,130	569,009	621,269	9.18%
159 OTHER OPERATION SUPP.	452,182	541,531	524,253	-3.19%
161-169 Licensing & Registration				
160 ELECTED CLERK	92,856	96,570	101,916	5.54%
161 TOWN CLERK	209,579	224,297	323,052	44.03%
171-179 Land Use				
171 CONSERVATION COMMISSION	125,399	138,827	143,169	3.13%
175 PLANNING BOARD	182,630	187,911	197,884	5.31%
176 ZONING BOARD OF APPEALS	13,275	12,896	29,731	130.54%
177 OPEN SPACE	2,000	5,000	5,000	0.00%
191-199 Other				
182 ECONOMIC DEVELOPMENT	42,938	41,581	43,256	4.03%
192 FACILITIES DEPARTMENT	601,209	660,108	692,033	4.84%
193 ADA COMMITTEE	2,500	2,500	2,500	0.00%
TOTAL GENERAL GOVERNMENT	3,721,393	4,043,027	4,324,222	6.96%
200-299 Public Safety				
210 POLICE DEPARTMENT	2,157,145	2,422,334	2,498,035	3.13%
218 COMMUNICATIONS	329,476	395,803	423,011	6.87%
220 FIRE DEPARTMENT	2,409,695	2,538,740	2,641,029	4.03%
241 BUILDING DEPARTMENT	170,259	179,073	188,059	5.02%
291 EMERGENCY MANAGEMENT	11,225	14,560	16,060	10.30%
292 ANIMAL CONTROL OFFICER	29,052	30,359	30,359	0.00%
TOTAL PUBLIC SAFETY	5,106,852	5,580,869	5,796,553	3.86%
400-499 Public Works				
420.430.490 DPW	2,540,902	2,706,191	2,848,109	5.24%
TOTAL PUBLIC WORKS	2,540,902	2,706,191	2,848,109	5.24%
500-599 Human Services				
510 ELECTED BOH SALARIES	450	450	450	0.00%
512 BOARD OF HEALTH	260,652	275,224	284,218	3.27%
541 COUNCIL ON AGING	355,425	388,491	413,239	6.37%
542 YOUTH COMMISSION	262,063	283,486	334,274	17.92%
543 VETERANS SERVICES	35,735	35,600	39,700	11.52%
TOTAL HUMAN SERVICES	914,325	983,251	1,071,881	9.01%
600-699 Culture and Recreation				
610 LIBRARY	587,688	624,447	654,951	4.88%
630 RECREATION	159,328	166,268	179,023	7.67%
691 HISTORICAL COMMISSION	1,000	1,000	1,000	0.00%
692 MEMORIAL DAY	3,350	3,350	0	-100.00%
TOTAL CULTURE & RECREATION	751,366	795,065	834,974	5.02%
TOTAL TOWN	13,034,838	14,108,403	14,875,739	5.44%
300-399 Education				
300 ELECTED SCHOOL COMM	500	500	500	0.00%
301 SOUTHBOROUGH SCHOOLS	22,283,443	23,064,418	24,258,964	5.18%
302 ALGONQUIN	8,220,295	8,508,457	9,011,804	5.92%
ALGONQUIN EXEMPT DEBT	393,181	393,796	504,095	28.01%
304 ASSABET	420,998	436,423	517,861	18.66%
305 NORFOLK COUNTY AGRIC.	44,875	44,875	45,534	1.47%
TOTAL EDUCATION	31,363,292	32,448,469	34,338,758	5.83%
TOWN 900-999 Unclassified				
910 EMPLOYEE BENEFITS-Town	3,986,827	4,275,591	4,637,203	8.46%
910 EMPLOYEE BENEFITS-School	4,882,658	5,158,458	5,601,425	8.59%
TOTAL UNCLASSIFIED BENEFITS	8,869,485	9,434,049	10,238,628	8.53%
941 LEGAL SETTLEMENT REGIONAL	232,500	0	0	0.00%
945 GENERAL LIABILITY INS.-Town	133,894	153,770	175,601	14.20%
945 GENERAL LIABILITY INS.-School	200,840	230,656	263,401	14.20%
TOTAL LIABILITY INSURANCE	567,234	384,426	439,002	14.20%
710 RETIREMENT OF DEBT-Town	1,145,097	965,116	1,136,464	17.75%
710 RETIREMENT OF DEBT-School	1,085,000	50,000	110,000	120.00%
751 INTEREST ON DEBT-Town	809,751	857,579	806,201	-5.99%
751 INTEREST ON DEBT-School	44,125	9,350	64,786	592.90%
700 CONTINUING DISCLOSURE	0	2,550	1,000	-60.78%
TOTAL DEBT SERVICE GEN FUND	3,083,973	1,884,595	2,118,451	12.41%
GRAND TOTAL	56,918,822	58,259,942	62,010,578	6.44%
3/18/24 12:46 PM				

FY2025 CAPITAL G-FUND	Requested Amount	Funding	REMOVED OR NOTE	ARPA 500,000
ROAD MAINTENANCE and MISC - FY25	272,500.00	General Fund	ARPA	177,500
RECREATION MAINTENANCE ARTICLE	25,000.00	General Fund		
MOWER ATTACHMENT FOR JD TRACTOR ATTACHMENT	20,630.00	General Fund		
CREW CAB SERVICE DUMP (OPS SUPERVISOR)	-		ARPA	95,000
CAPITAL MAINTENANCE FUND (INCL SOUTH UNION 50K)	150,000.00	General Fund		
LIBRARY BUILDING ENGINEERING	150,000.00		*FREE CASH	
AMBULANCE POWER STRETCHERS AMB-2	-		REMOVED 2/13/24	
PPE FOR FY25 FIRE	-		REMOVED 2/13/24 (St Marks)	
POLICE CRUISERS - 2	150,000.00		*FREE CASH	
FINN AC	-		ARPA	134,500
WOODWARD AC	-		ARPA	50,000
TOTAL	768,130.00			

FY2025 BUDGET ART. G-FUND	Requested Amount	Funding
APPROPRIATE TO OPEB TRUST	250,000.00	General Fund
ENGINEER AND CONSULTANT FUNDS	30,000.00	
CASUALTY DEDUCTIONS INSURANCE	10,000.00	
TOWN CLERK SCANNING DOCUMENTS	-	
OPIOID ARTICLE	96,115.00	
TRICENTENNIAL COMMITTEE	30,000.00	
TOTAL	416,115.00	

*FREE CASH
REMOVED 2/13/24
REMOVED 2/13/24 (St Marks)
*FREE CASH
ARPA
*FREE CASH
*FREE CASH

FY2025 LEASE DEBT G-FUND	Requested Amount	Funding
LEASE: DPW DIESEL YEAR 4 OF 7	10,622.00	General Fund
LEASE: DPW HOOK TRUCK YEAR 4 OF 7	25,037.00	General Fund
POLICE TASER LEASE	19,455.00	General Fund
TOTAL	55,114.00	

FY2025 AMBULANCE FUND	Requested Amount	Funding
DEFIBRILATORS PARAMEDIC	50,000.00	Ambulance Fund
LEASE: FIRE CH VEHICLE YEAR 4 OF 7	8,422.00	Ambulance Fund
LEASE: FIRE AMBULANCE YEAR 4 OF 5	57,191.00	Ambulance Fund
TOTAL	115,613.00	

REMOVED 50,000K 2/13/24 (St Marks)

FY2025 WATER CAPITAL/LEASE	Requested Amount	Funding
LEASE: DPW DIESEL YEAR 4 OF 7	10,622.00	Water Fund
LEASE: DPW HOOK TRUCK YEAR 4 OF 7	9,105.00	Water Fund
WATER MAIN IMPROVEMENTS	250,000.00	Water Fund
TOTAL	269,727.00	

FY2025 REQUESTED BOND PROJECTS	Requested Amount	Funding
FIRE TOWER DEMO TRUCK	1,300,000.00	General Fund
AMBULANCE A28	551,000.00	Ambulance Fund
TRASH TRAILER	125,000.00	General Fund
SIDEWALK TRACTOR W/ ATTACHMENTS	210,000.00	General Fund
TOTAL	2,186,000.00	

FY2025 CPA FUNDED	Requested Amount	Funding
GOLF COURSE IRRIGATION	553,750.00	CPA
TOWN CLERK SCANNING	46,046.00	CPA
TRAILS PROJECT	211,232.00	CPA
TOTAL	811,028.00	

Free cash Analysis

2,339,466 START
(96,115) OPIOID FUNDING
(150,000) POLICE CRUISERS - 2
(5,000) ENGINEER AND CONSULTING
(10,000) CASUALTY INSURANCE
(30,000) TRICENTENNIAL COMMITTEE
(150,000) LIBRARY BUILDING ENGINEERING
(1,898,351) OPERATING BUDGET F-CASH

- REMAINING

ARPA FUNDS

500,000 START
(177,500) ROAD MAINTENANCE
(43,000) TOWN CLERK SCANNING
(95,000) CREW CAB SERVICE
(134,500) FINN AC
(50,000) WOODWARD AC

- REMAINING ARPA FOR BUDGET/CAPITAL ITEMS

	FY25	6/30/2025	FY25	Payoff
	<u>EXCLUDED TOTAL</u>	<u>BALANCE</u>	<u>NON-EXCLUDED TOTAL</u>	<u>FY YEAR</u>
Neary Phase 2	26,850	61,558	-	2027
Regional School	396,969	-	-	2027
Neary Phase 3	-	84,450	34,875	2027
Water Improvements	-	113,592	45,150	2027
MWRA Title V	-	145,901	31,464	2028
Water Mains Rte 9	-	1,800,000	237,915	2035
Public Safety Building	1,494,000	18,920,000	-	2047
Water Mains	-	-	126,000	2025
Water Mains	-	690,000	72,963	2044
CPA Library	-	640,000	61,000	2041
CPA Burnett House	-	620,000	75,438	2038
Fire Truck	-	420,000	72,250	2034
Finn Boiler	-	475,000	80,125	2034
Breakneck Hill Project	-	1,325,000	160,825	2039
Fire Tender	-	330,000	67,750	2032
PS Radios	-	380,000	116,375	2029
Short term interest	-	-	32,936	
	<u>1,917,819</u>		<u>1,215,066</u>	

Town	2,594,066
School	538,819
	<u>3,132,885</u>

FY25 TOTAL DEBT BUDGET	2,118,451
	(1,000) LESS DISCLOSURE
	393,796 ADD REGIONAL DEBT
	482,028 Water
	136,438 CPC debt
	<u>3,129,713</u>

		FY24 EST BUDGET		FY25	Possible Addl
Motor Vehicle Excise	All Levy Years	2,295,500.00		2,400,500.00	105,000.00
Other Excise		175,000.00		175,000.00	-
	Meals		100.00		100.00
	Hotel / Motel		75.00		75.00
	Cannabis				
Fees/Int. - Taxes & Excise		60,000.00		60,000.00	-
	Real Estate and PP				
	MVE				
	Tax Title				
	Septic TT Int				
	FY Septic Bett Int				
Pymnts in Lieu of Taxes	PILOT	480,000.00		480,000.00	-
Fees		500,000.00		500,000.00	-
	Town				
	Redemption				
	Building				
	Cable Franchise				
	Large Size Copies				
	Cons- Stormwater App				
	Cons- Local Wetlands Fees				
	AdminCostPI				
	Police- Detail Admin Fee				
	Trench Permit Fee				
	Rec Fields				
Dept Revenue - Libraries		100.00		100.00	-
	Fees (437)				
	Fines (477)				
Dept Rev - Cemetery	Dept Cem	25,000.00		25,000.00	-
Other Dept Revenue		18,000.00		18,000.00	-
	Assessors				
	Town Clerk				
	Planning Board				
	Zoning Board				
	Technology Fees				
	Police Reports				
	Other Fire				
Licenses and Permits		475,000.00		475,000.00	-
	Alcoholic Bev				
	Dog Licenses				
	Firearms				
	Transfer Stickers				
	Fuel Permits				
	Fire Dept				
	Health				
Fines and Forfeits		60,000.00		60,000.00	-
	Fore Fines - Default				
	False Alarm				
	RMV Fines				
	Court Fines				
	Municipal Lien				
	Trans Station Violation				
	Dog Fines				
	Parking Fines				
	Marijuana Law Violation				
Investment Income	Earnings on Inv	120,000.00		250,000.00	130,000.00
Miscellaneous Revenue	Misc. Recurring			45,000.00	45,000.00
	Medicaid Reimb				
Misc/State Revenue	Misc. Non-Recurring				
	G-Fund TOTAL	4,208,600.00		4,488,600.00	280,000.00
	Est. vs. Actual				
				6.65%	
Charges - Water	W-FUND TOTAL	2,554,097.00			
	Grand Total	6,762,697.00			

LR Increase	
22-23	5.76%
23-24	6.61%
24-25	6.65%

FY2025 DRAFT ONLY

	FY2023	FY2024	FY2025*	FY2026*	FY2027*
LEVY	48,293,574	50,172,301	52,147,244	53,950,925	55,799,698
2 1/2	1,207,339	1,254,308	1,303,681	1,348,773	1,394,992
NEW GROWTH	671,388	720,635	500,000	500,000	500,000
LEVY	50,172,301	52,147,244	53,950,925	55,799,698	57,694,691
DEBT-CAP EXEMPT	3,251,883	1,932,522	1,917,819	2,006,951	1,936,076
SBAB PAYMENTS	(920,943)	0	0	0	0
TOTAL LEVY LIMIT	52,503,241	54,079,766	55,868,744	57,806,649	59,630,767
TAX RATE	14.76	13.91	13.93	14.58	14.84
ASSESSED VALUE	3,241,020	3,566,871	3,740,949	3,903,285	4,051,787
CERTIFIED FREE CASH	1,681,761	1,602,386	2,339,466	1,550,000	1,550,000
LOCAL RECEIPTS	3,947,525	4,208,600	4,488,600	4,500,000	4,500,000
COMM. PRESERV. FUNDS	829,379	919,243	811,028	0	0
LOCAL AID	3,704,247	3,771,119	3,826,263	3,902,788	3,980,844
SBAB PAYMENTS	920,943	0	0	0	0
OTHER AVAILABLE	1,208,401	1,379,488	1,333,951	1,218,160	1,225,987
TOTAL OTHER REVENUES	12,292,256	11,880,836	12,799,308	11,170,948	11,256,831
TOTAL REVENUE	64,795,497	65,960,602	68,668,052	68,977,597	70,887,598
OTHER	931,378	983,607	848,729	54,629	70,629
STATE- COUNTY CHARGES	266,491	234,445	252,215	252,000	252,000
OVERLAY	440,478	446,742	450,000	450,000	450,000
TOTAL CHARGES	1,638,347	1,664,794	1,550,944	756,629	772,629
TOWN BUDGET	13,099,285	14,108,403	14,875,739	15,554,872	16,265,051
EMPLOYEE BENEFITS	3,986,827	4,275,591	4,637,203	4,892,249	5,161,323
LEASE DEBT G-FUND	102,316	35,659	55,114	55,114	55,114
GEN. LIABILITY INSURANCE	133,894	153,770	175,601	189,649	204,821
BUDGET ARTICLES	546,276	313,000	416,115	282,000	282,000
DEBT & INTEREST	1,954,848	1,825,245	1,943,665	1,908,498	2,191,649
CAPITAL ARTICLES	859,500	1,222,621	883,743	2,272,375	2,254,083
TOTAL TOWN	20,682,946	21,934,290	22,987,180	25,154,757	26,414,040
SCHOOLS BUDGET	31,363,292	32,448,469	34,338,758	35,698,992	37,397,022
EMPLOYEE BENEFITS	4,882,658	5,158,458	5,601,425	5,909,503	6,234,526
GEN. LIABILITY INSURANCE	200,840	230,656	263,401	284,473	307,231
SCHOOL SETTLEMENT NBORO	232,500	0	0	0	0
DEBT & INTEREST	1,129,125	59,350	174,786	261,707	248,639
TOTAL SCHOOL	37,808,415	37,896,933	40,378,370	42,154,675	44,187,418
TOTAL EXPENDITURES	60,129,708	61,496,016	64,916,494	68,066,061	71,374,087
LEVY BALANCE	4,665,789	4,464,586	3,751,558	911,536	-486,490

* Estimated Forecast Numbers

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
122 Select Board	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Permanent	358,422	371,968	389,170	403,648	399,771	-1.0%
51110 Salaries Part Time	9,476	0	0	0	0	0.0%
51300 Salaries Overtime	365	0	0	0	0	0.0%
51450 Longevity	2,350	1,650	850	850	850	0.0%
51460 Deferred Comp/Insurance	11,536	10,857	10,825	11,258	11,813	4.9%
51505 Vacation Buyout	0	3,368	0	3,608	3,771	4.5%
51745 Long Term Disability	0	1,026	1,026	1,200	1,200	0.0%
51940 Mileage Stipend	4,000	3,049	4,000	4,000	4,000	0.0%
51950 Meeting Stipend	1,800	750	50	0	0	0.0%
51000-51990 Salaries and Wages	387,949	392,668	405,922	424,565	421,404	-0.7%
52300 Water-Domestic	363	0	0	0	0	0.0%
52460 Repairs & Maint. Office Equip.	2,672	2,567	1,492	1,865	1,705	-8.6%
53000 Medical	0	0	0	600	300	-50.0%
53020 Management Consulting	0	0	0	0	0	0.0%
53070 Employee Training Seminars	2,578	2,943	2,900	7,135	7,365	3.2%
53100 Advertising	1,223	826	623	700	700	0.0%
53420 Postage	26,803	22,417	30,591	25,500	31,824	24.8%
53440 Printing	1,520	2,240	2,820	2,000	2,800	40.0%
53880 Misc. Contracted Services	0	3,525	6,800	6,000	7,800	30.0%
54210 Photocopying Supplies	1,634	1,634	2,007	1,700	1,700	0.0%
54220 Other Office Supplies	2,654	1,191	1,222	1,200	1,200	0.0%
54900 Food/Employee Recognition	1,318	576	1,773	2,000	4,000	100.0%
55470 Miscellaneous-Other Charges	131	219	287	150	300	100.0%
57100 In State Travel	0	0	2,320	3,700	3,700	0.0%
57200 Out-of-state Travel	0	0	0	950	900	-5.3%
57300 Dues & Memberships	5,235	4,024	3,855	4,198	4,433	5.6%
52000-58990 Other Charges and Expenses	46,131	42,162	56,690	57,698	68,727	19.1%
TOTAL SELECT BOARD	434,080	434,830	462,612	482,263	490,131	1.6%
FY23 Y/E TRANSFER POSTAGE = \$9,000						

DEPT: Select Board

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	No. of Hours at 7/1/24 Rate	7/1/2024 Rate	51100 FY 25 Salary	51300 Overtime	51450 Longevity	TOTAL
CONTRACT											
Mark Purple	Town Admin.	10/18/2012	1-Jul	Contract	40	2,088.50	94.27	196,882.90	-		196,882.90
SAP											
Vanessa Hale	Asst. Town Admin	10/30/2000	1-Jul	Gr 8 SAP	40	2,088.50	51.10	106,722.35		850.00	107,572.35
Melanie Otsuka	Exec. Asst.	11/8/2021	1-Jul	Gr 5 SAP	40	2,088.50	33.53	70,027.41	-	-	70,027.41
Katie Barry	Bus Admin I	5/1/2021	1-Jul	Gr 3 SAP	17	887.00	28.15	24,969.05	-	-	24,969.05
SAP adjustment	Barry										102.54
SAP adjustment	Hale										216.32
Total								398,602	-	850	399,771

25 Rate to be set
 FY24 Rate = 90.21
 90.21 x 4.5% = 94.27
 94.27 = FY25 HRLY

DEF COMP = 6% OF BASE \$ 11,813
 FIVE DAYS VAC BUYOUT \$ 3,771
 LTD PAYMENT FOR POLICY \$ 1,200
 MILEAGE STIPEND \$ 4,000

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
131 Advisory Committee	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
53880 Misc Contracted Services	4,050	4,075	1,400	5,000	5,000	0.0%
54210 Photocopying Office Supplies	0	0	0	50	50	0.0%
57300 Dues & Memberships	180	0	184	200	200	0.0%
52000-58990 Other Charges and Exp.	4,230	4,075	1,584	5,250	5,250	0.0%
TOTAL ADVISORY COMMITTEE	4,230	4,075	1,584	5,250	5,250	0.0%
FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
132 Reserve Fund	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
57840 Reserve Fund Approp.	32,998	93,981	0	180,000	180,000	0.0%
52000-58990 Other Charges and Expenses	32,998	93,981	0	180,000	180,000	0.0%
TOTAL RESERVE FUND	32,998	93,981	0	180,000	180,000	0.0%

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
135 Town Accountant	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	162,470	157,285	161,656	167,799	172,719	2.9%
51450 Longevity	850	700	700	850	0	-100.0%
51000-51990 Salaries and Wages	163,320	157,985	162,356	168,649	172,719	2.4%
53070 Employee Training	875	675	827	1,475	2,985	102.4%
53880 Contracted Services Other	66	0	0	0	0	0.0%
54220 Other Office Supplies	393	741	641	850	875	2.9%
57100 In-State Travel	0	873	1,265	1,050	450	-57.1%
57300 Dues & Memberships	140	140	140	140	185	32.1%
52000-58990 Other Charges and Expenses	1,474	2,429	2,873	3,515	4,495	27.9%
TOTAL TOWN ACCOUNTANT	164,794	160,414	165,229	172,164	177,214	2.9%

Training 53070:	
MMAAA-Nov	100
MMAAA-March	1,790
DLS - Whats New/Law	150
MMAAA-June	945
	<u>2,985</u>

DEPT: Town Accountant	FY 2025
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NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/24 Rate	No.of Hours at 7/1/24 Rate	51100 Salary	51300 Overtime	TOTAL
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SAP

Carla McAuliffe	Town Acct.	7/1/2020	1-Jul	8/4	40.00	51.10	2,088.50	106,722		106,722
Debbie Ferrante	Assistant Town Acct.	10/16/2023	1-Jul	5/5	40.00	31.60	2,088.50	65,997	-	65,997

Total	172,719	172,719
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FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
141 Assessors	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
11/29/2023						
51100 Salaries & Wages Permanent	179,644	186,192	196,012	203,676	213,188	4.7%
51110 Salaries Part-time	0	0	1,490	0	0	0.0%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	1,090	1,090	0	1,490	1,680	12.8%
51000-51990 Salaries and Wages	180,734	187,282	197,502	205,166	214,868	4.7%
52540 Computer Software Service & Sup.	6,900	7,100	8,173	8,000	8,200	2.5%
53020 Management Consulting	39,860	36,948	32,525	35,150	38,700	10.1%
53070 Employee Training Seminars	2,234	2,235	1,799	1,900	1,900	0.0%
53100 Advertising Prof Tech	0	225	0	0	0	0.0%
53860 Deeds & Plans	94	32	22	125	100	-20.0%
54220 Other Office Supplies	428	869	924	1,000	1,000	0.0%
55930 Other Supplies-Assessors	3,632	3,726	4,602	4,125	5,675	37.6%
57100 In-State Travel	934	2,925	3,026	3,400	3,700	8.8%
57300 Dues & Memberships	490	841	450	995	995	0.0%
58500 Additional Equipment	0	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	54,572	54,901	51,521	54,695	60,270	10.2%
TOTAL ASSESSORS	235,306	242,183	249,024	259,861	275,138	5.9%

DEPT: Assessors

FY2025

9/28/2023			Pay		Hrs. Per Week	7/1/24 Rate	No. of Hours at 7/1/24	51100 Salary	51110 PT Salary	51450 Longevity	TOTAL
NAME	Position	Date Hired	Incr. Date	Grade/ Step							
<u>Contract</u>											
Paul Cibelli	Assessor	1/1/2000	1-Jul	CONTRACT 8	40	55.07	2,088.50	115,014	-	1,000	116,014
<u>SAP</u>											
Lori Esposito	Deputy Assessor	9/13/2021	1-Jul	5	40	35.46	2,088.50	74,058	-	400	74,458
Barbara Spiri	Admin Assistant	2/7/2019	1-Jul	4	16	28.71	840.00	24,116	-	280	24,396
Total								213,188	-	1,680	214,868
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> 53.37 24 Rate 115,000.00 25 Contract 55.063 25 Rate </div>											

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
145 Treasurer/Collector	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	212,226	221,694	227,844	242,571	255,298	5.2%
51110 Part-time Salaries	0	0	0	0	25,049	100.0%
51450 Longevity	1,100	1,500	1,650	1,650	1,250	-24.2%
51460 Deferred Comp/Insurance	3,094	3,172	3,259	3,383	3,499	3.4%
51520 FMLA Leave	4,164	0	0	0	0	0.0%
51000-51990 Salaries and Wages	220,584	226,366	232,753	247,604	285,096	15.1%
53070 Employee Training Seminars	120	1,883	2,337	2,584	2,500	-3.3%
53100 Advertising	0	0	0	500	0	100.0%
53420 Postage	0	27	0	0	0	0.0%
53880 Misc Contracted Services	4,857	5,397	5,835	5,946	6,065	2.0%
54220 Other Office Supplies	700	460	822	850	995	17.1%
57100 In-State Travel	0	242	424	450	465	3.3%
57300 Dues & Memberships	310	310	310	350	355	1.4%
57800 Bonds	1,362	886	1,142	1,250	1,300	4.0%
52000-58990 Other Charges and Expenses	7,349	9,205	10,869	11,930	11,680	-2.1%
TOTAL TREASURER/COLLECTOR	227,933	235,571	243,623	259,534	296,776	14.3%
*FY22 DEPARTMENT TRANSFER = \$350						
*FY23 DEPARTMENT TRANSFER = \$1,402						

DEPT: 145 Treasurer/Collector										FY 2025	
NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	7/1/24 Rate	No. of Hours at 7/1/24 Rate	51100 Salary	51450 Longevity	TOTAL		
<u>Contract</u>											
Brian Ballantine	Fin Dir. Treasurer	3/11/2003	1-Jul	Contract	55.85	2,088.50	116,643	850	117,493		
DEF COMP 3% SALARY		3,499									
<u>SAP</u>											
David Birri	Assistant Treasurer	8/10/2015	1-Jul	SAP 6	33.41	2,088.50	69,777	400	70,177		
Emily Bount	P-R/Benefits Bus Admin I	11/6/2023	1-Jul	SAP 4	32.98	2,088.50	68,879	-	68,879		
Katie Barry	Bus Admin I			SAP 4	28.15	888.00	24,997		24,997		
ADDITIONAL AMT /WEEK PER SAL SAP VOTE					1.97				51.42		
Total							280,295	1,250	281,597		
								D-Comp	3,499.28		
								Total	285,096		

FISCAL YEAR 2025	FY 2021	FY 2022	FY2023	FY2024	FY 2025	PERCENT
151 Legal	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
151-153 53090 Legal Services Professional	134,291	129,445	149,320	108,000	120,000	11.1%
53095 Tax Title Legal Services	0	0	0	15,000	15,375	2.5%
53097 Legal Other	0	0	0	12,000	12,000	0.0%
52000-58990 Other Charges and Exp.	134,291	129,445	149,320	135,000	147,375	9.2%
TOTAL LEGAL	134,291	129,445	149,320	135,000	147,375	9.2%

\$1,000 increase per month from Mead Talerman (\$500 for town counsel, \$500 for labor counsel)

FISCAL YEAR 2025
152 Personnel Board

	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	%INCR.
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	
51900 Tuition Reimbursement - SAP	0	2,549	0	5,000	5,000	0%
53020 Consulting & Professional Services	6,369	7,000	5,000	2,500	2,500	0%
53070 Employee Development	1,885	3,000	2,950	7,000	7,000	0%
54220 Other Office Supplies	925	0	150	150	150	0%
54900 Food & Food Supplies	0	0	61	0	0	0%
57300 Dues & Memberships	0	0	0	225	225	0%
52000-58990 Other Charges and Exp.	9,179	10,000	8,161	9,875	9,875	0%
TOTAL PERSONNEL BOARD	9,179	12,549	8,161	14,875	14,875	0%

Approved 5-0 by Personnel Board on 12/13/2023

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Percent
154 Muni. Tech. Committee	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53880 Contracted Services	384	384	384	1,500	1,500	0.0%
54220 Other Office Supplies	0	0	0	0		0.0%
52000-58990 Other Charges and Exp.	384	384	384	1,500	1,500	0.0%
TOTAL MUNI TECH COMM.	384	384	384	1,500	1,500	0.0%
<i>*FY20 1st Budget</i>						

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
155 Technology	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUESTED	(+) or (-)
20 GEOGRAPHIC INFORMATION SYSTEMS						
52540 Computer Services	8,913	7,500	0	0	0	0.0%
52545 Software	0	0	7,725	17,900	17,900	100.0%
53070 Employee Training Seminars	0	0	225	1,000	0	-100.0%
53880 Contracted Services	7,715	400	0	0	0	0.0%
55840 Computer Supplies	0	0	0	0	0	0.0%
58500 New Equipment	0	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	16,628	7,900	7,950	18,900	17,900	-5.3%
Total GIS Budget	16,628	7,900	7,950	18,900	17,900	-5.3%
21 INFORMATION TECHNOLOGY						
51100 Salaries Full-time	69,752	101,000	175,665	189,181	198,721	5.0%
51110 Salaries & Wages Part-Time	9,808	10,502	0	0	0	0.0%
51000-51990 Salaries and Wages	69,752	111,502	175,665	189,181	198,721	5.0%
52540 Computer Services	122,753	20,358	72	0	0	0.0%
52545 Software	0	0	109,496	112,500	142,720	26.9%
53880 Contracted Services	35,771	203,665	127,148	176,900	189,400	7.1%
53070 Employee Training Seminars	2,000	599	5,053	3,000	4,000	33.3%
57100 In-State Travel	61	639	1,185	1,200	1,200	0.0%
57200 Out of State Travel	0	0	2,634	0	0	0.0%
53430 Data Communications	3,875	5,880	3,798	11,400	11,400	0.0%
55840 Computer Supplies	8,527	9,960	9,488	12,000	12,000	0.0%
58700 Replacement Equipment	39,071	27,681	43,012	43,928	43,928	0.0%
52000-58990 Other Charges and Exp.	212,058	268,782	301,885	360,928	404,648	12.1%
Total Budget	281,810	380,284	477,550	550,109	603,369	9.7%
TOTAL TECHNOLOGY	298,438	388,184	485,500	569,009	621,269	9.2%

DEPT: TECHNOLOGY **FY 2025**

			Pay		Hrs.		No. of				
			Incr. Date	Grade/ Step	Per Week	7/1/24 Rate	at 7/1/24 Rate	51100 Salary	51110 PT Salary	51450 Longevity	TOTAL
NAME	Position	Date Hired									
SAP											
Jason Montijo	IT Director	4/20/2021	1-Jul	8/7	40	54.22	2,088.50	113,238	-	-	113,238
Hassan Hammad	Technical Specialist	7/5/2022	1-Jul	7/2	40	40.93	2,088.50	85,482	-	-	85,482
Total								198,721	-	-	198,721

FISCAL YEAR 2025		FY 2025	FY 2024
155 Management Information System		REQUESTED	VOTED
Personnel		198,721	Personnel 189,181
IT Director		113,238	
IT Manager		85,482	
Total Non-Salary		422,548	379,828
52545 Software Services Total GIS and MIS		160,620	52545 Software Services Total GIS and MIS 130,400
GIS Application support (020) GIS	People GIS +	17,900	GIS Application support (020) GIS 17,900
52545 Software Services Total MIS		142,720	52545 Software Services Total MIS 112,500
General Code - Clerk	General Code Publishers	1,200	General Code - Clerk 1,200
Anti virus & Workstation Management - Sopho	CDW	16,000	Anti virus & Workstation Management - Sopho 6,000
Backup software support	Retrofit Technologies	14,000	Backup software support 7,300
Financial Management Systems	VADAR	32,420	Financial Management Systems 30,500
Payroll Management System	Harper's	14,300	Payroll Management System 10,500
Permitting System	Open Gov	35,000	Permitting System 32,200
Police Scheduling Software - DTS	DTS	4,000	Police Scheduling Software - On Duty 2,000
Records Request Management	Next Request	8,000	Records Request Management 7,500
Zoom & Docusign	Zoom & Docusign	3,500	Zoom & Docusign 3,500
Duo - 2 factor Auth	ESI (Electronic Systems)	8,500	Duo - 2 factor Auth 6,000
Cisco Umbrella	ESI (Electronic Systems)	4,000	Cisco Umbrella 4,000
Print Solution - Design Photos	Canva	800	Print Solution - Design Photos 800
<i>Other</i>		1,000	<i>Other</i> 1,000
53880 Total MIS Contracted Services		189,400	53880 Total MIS Contracted Services 176,900
Programs and Security Misc	Compass - SCANS	25,000	Programs and Security Misc 25,000
MANAGED SERVICE PROVIDER		32,000	MANAGED SERVICE PROVIDER 32,000
Copier Maintenance*	Xerox + Image Tech+ Konica Minolta+ B.L. Makepeace	21,000	Copier Maintenance* 18,000
IP Phone Support	Integrated IT Solutions	8,000	IP Phone Support 8,000
Website Hosting	Civic Plus	10,000	Website Hosting 10,000
Domain Registrations	Exact Hosting - ENOM	400	Domain Registrations 400
Network / Server Support	CDW	5,500	Network / Server Support 5,500
Firewall Support - Fortigate	CDW	4,400	Firewall Support - Fortigate 4,400
ET File Maintenance	ET File / Apres Systems Inc	3,100	ET File Maintenance 3,100
Social Media & Web Archiving	Page Freeze	13,000	Social Media & Web Archiving 13,000
Email Filtering & Archiving	N-ABLE	15,000	Email Filtering & Archiving 10,500
Exchange Online	Gov Connections Inc	52,000	Exchange Online 47,000
53070 Employee Training Seminars*		4,000	53070 Employee Training Seminars* 4,000
57100 In-State Travel*		1,200	57100 In-State Travel* 1,200
53430 Data Communications*		11,400	53430 Data Communications* 11,400
			<i>Leased Fiber Optic Service -</i>
<i>Internet Connections+</i>	<i>Verizon / Comcast ??</i>	11,400	<i>Internet Connections+ 11,400</i>
55840 Computer Supplies		12,000	55840 Computer Supplies 12,000
Laser Toner +		5,000	Laser Toner + 5,000
Misc.		7,000	Misc. 7,000
58700 Replacement Equipment		43,928	58700 Replacement Equipment 43,928
Workstations inc Police, Fire & Library		40,928	Workstations 40,928
Network Equipment		3,000	Network Equipment 3,000
Printers for all departments		-	Printers for all departments -
Replacement firewall		-	Replacement firewall -
Total MIS & GIS		621,269	Total MIS & GIS 569,009

Net Change

9,540

30,220

12,500

-

-

-

-

-

-

-

52,260

52,260

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
159 Other Operation Support	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
52100 Electricity	316,157	310,913	327,765	404,914	385,225	-4.9%
52110 Heat	52,782	61,611	71,470	89,333	87,507	-2.0%
52300 Water	0	5,783	7,578	5,783	8,237	42.4%
53410 Telephone-Communication	16,967	17,304	14,166	17,500	15,984	-8.7%
53430 Wireless Phones	21,854	24,344	21,194	24,000	27,300	13.8%
52000-58990 Other Charges and Expenses	407,760	419,955	442,173	541,531	524,253	-3.2%
TOTAL OTHER OPERATION SUPPORT:	407,760	419,955	442,173	541,531	524,253	-3.2%

159 - Facilities Department		FY25	FY25 BUDGET REQUEST
Other Operation Support Budget Request			
001-52100	Electricity - Town House		20,972.97
002-52100	Electricity - Historical Museum		1,321.49
003-52100	Electricity - Library		24,108.58
006-52100	Electricity - D.P.W.		193,465.12
011-52100	Electricity - Cordaville Hall		12,644.75
012-52100	Electricity - South Union		15,002.35
015-52110	Electricity - Public Safety Complex		117,710.00
001-52110	Heat - Town House		5,700.00
002-52110	Heat - Historical Museum		2,623.69
003-52110	Heat - Library		7,933.20
006-52110	Heat - D.P.W.		18,000.00
011-52110	Heat - Cordaville Hall		11,151.20
012-52110	Heat - South Union		15,003.60
015-52110	Heat - Public Safety Complex		27,095.20
001-52300	Water Domestic - Town House		637.00
002-52300	Water Domestic - Historical Museum		150.00
003-52300	Water Domestic - Library		525.00
006-52300	Water Domestic - D.P.W.		1,100.00
007-52300	Water Domestic - Transfer Station		400.00
008-52300	Water Domestic - D.P.W. Annex		450.00
011-52300	Water Domestic - Cordaville Hall		325.00
012-52300	Water Domestic - South Union		150.00
015-52300	Water Domestic - Public Safety Complex		4,500.00
000-53410	Telephone Communications		15,984.00
000-53430	Wireless Communications		27,300.00
TOTAL OTHER OPERATION SUPPORT:			524,253.15

Town Clerk Budget FY25 (Jan 19, 2024)

	FY24	FY25	+ or (-)	PERCENT
Town Clerk - Dept 161	Budget	Request	FY25 vs FY24	+ or (-)
51000 Salaries Full-time	\$ 68,266	\$ 71,344	\$ 3,078	4.5%
51100 Salaries part-time	30,322	35,072	4,750	15.7%
51200 Temporary Positions	31,663	58,001	26,338	83.2%
51300 Overtime	8,714	15,025	6,311	72.4%
51450 Longevity	400	-	(400)	-
51000-51990 Salaries and Wages	\$ 139,365	\$ 179,442	\$ 40,077	28.8%
52460 Repairs & Maint. Office Equip.	500	\$ 1,000	\$ 500	100.0%
53070 Employee Training Seminars	3,805	3,960	155	4.1%
53440 Printing Street Listing/Census	7,550	7,872	322	4.3%
53880 Misc. Contracted Services	50,756	103,092	52,336	103.1%
54220 Other Office Supplies	16,800	21,100	4,300	25.6%
54900 Food Service	2,080	3,200	1,120	53.8%
55880 Animal Control Other Supplies	-	-	-	-
57100 In State Travel	2,631	2,691	60	2.3%
57300 Dues & Memberships	210	395	185	88.1%
57400 Bonds	600	300	(300)	-50.0%
52000-58990 Other Charges and Expenses	\$ 84,932	\$ 143,610	\$ 58,678	69.1%
TOTAL Dept 161	\$ 224,297	\$ 323,052	\$ 98,755	44.0%
	FY24	FY25	+ or (-)	PERCENT
Elected Town Clerk Salary - Dept 160	Budget	Request	FY25 vs FY24	+ or (-)
51000 Salaries Full-time	\$ 96,570	\$ 101,916	\$ 5,346	5.5%

Analysis of Changes in FY25 vs FY24 Town Clerk Budget (Jan 19, 2024)							Unfunded	
Dept 161		+ or (-)					Mandate	
Town Clerk	Account	FY25 vs FY24		Description		Detail	Claims	
51000	Salaries - full-time	\$ 3,078	4.5%	FY25 4.5% SAP Increase		\$ 3,078		
51100	Salaries - part-time	4,750	15.7%	State Election - extra hours for part time (19.5 hr.) Administrative Assistant (Extra hours needed for Vote by Mail, In-Person EV, Adv. Opening/Adv. Deposit, Election Day) 4.5% SAP		3,250 1,500	\$1,953	
51200	Temporary Positions	26,338	83.2%	Extra election in FY25 - November 5 State Election (tellers, SPD, Custodians) Additional police officers at elections and town meetings 4.5% Raises for election worker - warden \$18.81/hr., teller \$15.68/hr. Facilities assistance setting up elections and town meetings Additional support at town meetings due to clicker introduction		18,800 3,200 1,700 1,300 1,300		
51200	Overtime	6,311	72.4%	State Election - Extra hours for Deputy Town Clerk for Vote by Mail, Adv Opening/Early Deposit 4.5% SAP		6,000 300	\$5,400	
51450	Longevity	(400)	-	Payment was received in FY24		(400)		
52460	Repairs & Maint	500	100.0%	Biannual safe lock inspection (deferred from FY24)		500		
53070	Employee Training Seminars	155	4.1%	increased registration fees		155		
53440	Printing Street Listing/Census	322	4.3%	Increase cost to print census and confirmation mailings		322		
53880	Misc. Contracted Services	52,336	103.1%	Archivist 13.5 hrs/wk \$37.68 One time cost - Town Code Editorial Update/Renumber/ Reorganize Town Code One time cost - Town meeting wiring at Trottier. Fiber and ethernet/auditorium to cafeteria to gym A/V coverage and staffing to/from cafeteria for ATM and STM Increased maintenance fees, ballot printing and programming costs One time cost - Scanned record and old ballots destruction - 20 boxes of records, 14 boxes of ballots FY24 purchase of PollBooks for election check in - none to be purchased in FY25		26,450 10,000 10,000 4,600 2,700 1,600 (3,000)		
54220	Other Office Supplies	4,300	25.6%	Election supplies for State Primary and State Election, Advanced Opening/Advanced Deposit Printing of historical material for educational purposes DocUSign account Misc. increases		2,100 1,000 500 700	\$425	
54900	Food Service	1,120	53.8%	Extra election, Advanced Opening/Advanced Deposit		1,120		
57100	In State Travel	60	2.3%	IRS rate increase		60		
57300	Dues & Memberships	185	88.1%	Membership fee for IIMC		185		
57400	Bonds	(300)	-50.0%	Bond not needed for Administrative Assistant		(300)		
	Totals	\$ 98,755	44.7%			\$ 98,720	\$ 7,778	
Budget Assumptions and Additional Possible Expenses								
Election Assumptions								
	1) In-Person Early Voting will be held for all elections except the Annual Town Election.							
	2) In-Person Early Voting will be held Mon - Fri 8 to 5, Sat/Sun 8-noon for 2 weeks.							
	3) An Advanced Opening/Early Deposit activity will be held at the Senior Center before the State Election.							
Town Meeting Assumptions								
	1) 2025 ATM will be held in the Trottier auditorium, on a Saturday, with no lunch break.							
	2) Food will be supplied by outside parties with no impact on this budget.							
	3) 2024 STM will be held in the Trottier auditorium, on one weeknight, with no second night.							
	4) Immedia will manage all audio and video at the ATM and STM.							
	5) Audio and Video of TM proceedings will be shown in the cafeteria as people eat.							
Dept 160 - Elected Town Clerk Salary								
51000	Salaries - full-time	\$ 5,346	5.5%	\$4,346 4.5% COLA (SAP rate) \$1,000 Town Acceptance of G.L. Ch 41 §19 K Provides a \$1,000 annual stipend to a town clerk who has been achieved the designation as a certified Massachusetts municipal clerk ("CMMC").				

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
171 Conservation Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	70,320	72,283	74,295	81,432	85,482	5.0%
51110 Salaries Part Time	0	0	11,760	15,575	18,576	19.3%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	0	0	0	400	400	0.0%
51950 Meeting Stipend	0	0	100	0	0	0.0%
51000-51990 Salaries and Wages	70,320	72,283	86,155	97,407	104,459	7.2%
53070 Employee Training Seminars	423	800	720	800	1,000	25.0%
53100 Advertising	0	150	183	200	200	0.0%
53840 Cons Props, Access., Maint, & Steward.	24,435	31,000	28,390	35,000	35,000	0.0%
53880 Contracted Services - Recording Secretary	2,254	3,210	446	3,110	0	-100.0%
54220 Other Office Supplies	352	700	695	700	700	0.0%
57100 In State Travel	0	500	0	500	500	0.0%
57300 Dues & Memberships	777	900	823	900	1,100	22.2%
57850 Recording Instruments	105	105	105	210	210	0.0%
52000-58990 Other Charges and Expenses	28,346	37,365	31,362	41,420	38,710	-6.5%
TOTAL CONSERVATION COMMISSION	98,666	109,648	117,516	138,827	143,169	3.1%

DEPT: Conservation Commission

FY25

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/24 Rate	No. of Hours at 7/1/24 Rate	51100 Salary	51450 Longevity	TOTAL
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SAP

Melissa Danza	Conservation Agent	9/10/2018	1-Jul	7/2	40	40.93	2,088.50	85,482	400	85,882
Lara Davis	Prin Dept Asst	9/20/2022	1-Jul	5/2	12	29.77	624.00	18,576	0	18,576

Total								104,059	400	104,459
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FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
175 Planning Board	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	143,334	143,937	154,570	160,451	169,159	5.4%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	0	400	400	400	400	0.0%
51000-51990 Salaries and Wages	143,334	144,337	154,970	160,851	169,559	5.4%
53000 Medical	0	135	0	0	0	0.0%
53070 Employee Training Seminars	498	607	637	3,600	3,600	0.0%
53100 Advertising	333	619	617	1,000	1,000	0.0%
53880 Misc. Contracted Services	23,200	20,550	16,540	16,400	17,865	8.9%
54200 Stationery paper, forms	0	0	108	200	0	-100.0%
54220 Other Office Supplies	596	3,879	788	1,600	1,600	0.0%
55830 Other Supplies	0	98		0	0	0.0%
57100 In-State Travel	68	0	100	200	200	0.0%
57200 Out-of-State Travel	0	0	0	50	50	0.0%
57300 Dues & Memberships	3,325	3,436	3,210	4,010	4,010	0.0%
52000-58990 Other Charges and Exp.	28,020	29,189	22,000	27,060	28,325	4.7%
TOTAL PLANNING BOARD	171,354	173,526	176,970	187,911	197,884	5.3%

FISCAL YEAR 2024	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
175 Planning Board	BUDGET	BUDGET	BUDGET	REQUEST	REQUEST
51100 Salaries Full-time	143,668	147,344	154,570	160,451	169,159
<i>Town Planner</i>	86,652	88,761	91,238	94,702	100,164
<i>Business Administrator I - Planning</i>	57,016	58,583	63,333	65,749	68,994
51300 Overtime	0	0	0	0	0
<i>Bus.Admin/Assistant OT as Recording Secretary</i>	0	0	0	0	0
51450 Longevity	0	400	400	400	400
51100-51450 Salaries and Wages	143,668	147,744	154,970	160,851	169,559
53000 Medical	0	0	0	0	0
53070 Employee Training Seminars	3,200	3,600	3,600	3,600	3,600
<i>MAPD Conference</i>	325	325	325	325	325
<i>APA Southern New England Conference</i>	400	400	400	400	400
<i>Various trainings & other conferences (Smart Growth, DHCD, CPTC, Mass Audubon, MMA)</i>	300	300	300	300	300
<i>Seminars/training for Administrative Assistant</i>	325	325	325	325	325
<i>GIS Training/Mass Procurement</i>	1,200	1,300	1,300	1,300	1,300
<i>CPTC (Citizens Planner Training Collaborative) conference for Planner & Assistant</i>	150	150	150	150	150
<i>Planning Board training, conferences, travel</i>	500	800	800	800	800
<i>SHOPC training, workshops, travel</i>	175	175	175	175	0
53100 Advertising	1,000	1,000	1,000	1,000	1,000
53880 Misc Contracted Services	17,400	17,400	17,000	16,400	17,865
(FY19: Expanded OS Monitoring Services/MA Audubon)	3,300	3,300	3,300	3,300	4,375
(FY20: Master Plan Update Support Services/MAPC)	8,000	8,000	9,900	9,900	9,990
(FY21: Recording Sec Contract-MPC; 12 mtgs x \$150)	2,500	2,500	600	0	0
(FY22 Added \$100 to cover increased training cost)			1,500	1,500	1,500
(FY22 Added \$300 for technology training impacting Planning practices)			1,700	1,700	2,000
(FY24 ARPA \$5,000: MBTA Communities Compliance)	1,800	1,800	0	0	0
(FY24 ARPA \$3,300: Zoning Map Update Services)	1,800	1,800	0	0	0
54200 Stationary paper, forms	200	200	200	200	0
54220 Other Office Supplies	1,000	1,000	1,600	1,600	1,600
55830 Other Supplies	0	0	0	0	0
57100 In-State Travel	700	700	200	200	200
57200 Out-of-State Travel	150	150	50	50	50
57300 Dues & Memberships	4,070	4,070	4,010	4,010	4,010
<i>American Planning Association*</i>	510	510	510	510	510
<i>MetroWest Regional Collaborative*</i>	2,600	2,600	2,600	2,600	2,600
<i>Mass. Assoc. of Planning Directors*</i>	100	100	100	100	100
<i>Notary Public renewal*</i>	60	60	0	0	0
<i>Planning Related Associations</i>	800	800	800	800	800
<i>(*budgeted amount)</i>					
52000-58990 Other Charges and Exp.	27,720	28,120	27,660	27,060	28,325
<i>(UN-USED FUNDS)</i>	34	2,204			
Total Planning Board	171,388	175,864	182,630	187,911	197,884

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
176 Zoning Board Of Appeals	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries & Wages Permanent	10,410	12,328	6,984	11,146	27,731	148.8%
51450 Longevity	0	0	0	0	0	0.0%
51000-51990 Salaries and Wages	10,410	12,328	6,984	11,146	27,731	148.8%
53070 Employee Training	0	0	0	500	750	50.0%
53100 Advertising	0	211	150	500	500	0.0%
53880 Contracted Services	0	135	321	0	0	0.0%
54200 Stationary	0	0	0	0	0	0.0%
54220 Other Office Supplies	70	203	452	750	750	0.0%
52000-58990 Other Charges and Exp.	70	549	922	1,750	2,000	14.3%
TOTAL ZONING BOARD OF APPEALS	10,480	12,877	7,906	12,896	29,731	130.5%

DEPT: Zoning Board of Appeals **FY 2025**

			Pay		Hrs.		No. of		51100	51450	
NAME	Position	Date Hired	Incr. Date	Grade/ Step	Per Week	7/1/24 Rate	Hours at 7/1/24 Rate		Salary	Longevity	TOTAL
SAP											
Lara Davis	Prin Dept Asst	9/20/2022	1-Jul	4	7.5	29.77	392		11,655	-	11,655
Placeholder Addl Hours					540	29.77					16,076
Total									11,655	-	27,731

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
182 Economic Development Comm	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries	26,776	24,856	0	28,240	30,306	7.3%
51000-51990 Salaries and Wages	26,776	24,856	0	28,240	30,306	7.3%
53440 Printing Services	2,125	180	0	500	500	0.0%
53800 Other Contracted Services	9,005	3,875	17,158	9,950	10,000	0.5%
54210 Other Office Supplies	0	0	540	400	500	25.0%
54600 Downtown Beautification	0	0	293	600	400	-33.3%
57100 In-State Travel	0	0	0	500	400	-20.0%
57300 Dues & Memberships	125	1,067	939	1,391	1,150	-17.3%
52000-58990 Other Charges and Expenses	11,255	5,122	18,929	13,341	12,950	-2.9%
TOTAL ECONOMIC DEV COMM.	38,031	29,978	18,929	41,581	43,256	4.0%

DEPT: Economic Development**FY 2025**

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/24 Rate	No.of Hours at 7/1/24 Rate	Merit Rate (if applicable)	51100 Salary	TOTAL
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SAP

Leah Emerson	EDC Coord.	7/5/2023	1-Jul	12	19.50	\$29.77	1,018	-	\$30,306	\$30,306
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FISCAL YEAR 2025 192 Facilities	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUEST	PERCENT (+) or (-)
51100 Salaries - Full Time	312,803	324,283	337,669	350,397	367,194	4.8%
51110 Salaries - Part Time	23,113	34,021	11,974	35,576	33,696	-5.3%
51100 Salaries - Step Placement Adjuster					21	
51200 Salaries - Temporary	0	0	0	0	0	
51300 Overtime	2,411	6,334	1,679	4,000	2,500	-37.5%
51450 Longevity	1,200	1,200	1,200	1,300	1,300	0.0%
51700 Workers Comp	0	0	0	0	0	
51950 Stipends	13,852	13,852	13,829	21,600	21,686	0.4%
51000-51990 Salaries and Wages	353,379	379,690	366,352	412,873	426,397	3.3%
52300 Water	282	0	0	0	0	0.0%
52400 Building Maintenance & Repairs	10,469	8,881	13,474	12,800	12,800	0.0%
001-52400 - Town House		955	4,234	1,500	1,500	0.0%
002-52400 - Historical Museum		33	69	250	250	0.0%
003-52400 - Library		182	1,190	1,250	1,250	0.0%
006-52400 - D.P.W.		992	2,879	1,250	1,250	0.0%
007-52400 - Transfer Station		0	0	150	150	0.0%
008-52400 - Fire Station II		0	0	150	150	0.0%
011-52400 - Cordaville Hall		2,510	1,236	2,250	2,250	0.0%
012-52400 - South Union		795	498	1,000	1,000	0.0%
014-52400 - Golf Course		368	0	500	500	0.0%
015-52400 - Public Safety Complex		3,046	3,369	4,500	4,500	0.0%
52420 Vehicle Maintenance	1,414	3,354	1,611	1,300	1,600	23.1%
52540 Software & Licenses	2,675	2,675	2,768	2,775	2,775	0.0%
52840 Equipment Rentals	2,054	2,114	2,574	3,000	3,000	0.0%
52930 Refuse Disposal	8,714	9,524	13,005	11,260	11,260	0.0%
52940 Septic System Pumping	6,275	6,153	7,604	9,275	9,230	-0.5%
53070 Employee Training	498	369	177	500	500	0.0%
53100 Advertising	121	0	0	175	175	0.0%
53400 Telephone Communications	0	0	0	0	0	0.0%
53880 Contracted Services	119,798	144,726	169,838	178,000	195,896	10.1%
000-53880 - Contracted Cleaning Services		77,900	81,540	85,650	103,296	20.6%
001-53880 - Town House		13,254	12,480	11,890	11,890	0.0%
002-53880 - Historical Museum		912	1,678	2,650	2,650	0.0%
003-53880 - Library		9,801	8,563	9,955	9,955	0.0%
006-53880 - D.P.W.		11,495	15,274	18,425	18,425	0.0%
007-53880 - Transfer Station		1,207	1,691	1,630	1,630	0.0%
008-53880 - Fire Station II		2,321	1,126	2,425	2,425	0.0%
011-53880 - Cordaville Hall		8,301	11,107	7,500	7,500	0.0%
012-53880 - South Union		3,287	6,611	7,175	7,175	0.0%
014-53880 - Golf Course		483	345	250	500	100.0%
015-53880 - Public Safety Complex		15,765	29,423	30,450	30,450	0.0%
54220 Office Supplies	821	549	670	750	750	0.0%
54500 Custodial Supplies	7,052	10,731	11,995	11,800	12,500	5.9%
54900 Food and Food Supplies	0	0	0	0	0	0.0%
55410 Small Tools	4,918	3,084	1,843	3,500	3,500	0.0%
55420 Service Supplies	5,591	6,867	5,765	6,500	6,500	0.0%
55850 Uniforms	1,917	2,284	1,888	2,000	2,000	0.0%
57100 In-State Travel	526	1,177	511	1,200	1,000	-16.7%
57300 Dues & Memberships	400	400	325	400	400	0.0%
58500 Additional Equipment	4,059	858	0	2,000	1,750	-12.5%
52000-58990 Other Charges and Expenses	177,584	203,746	234,049	247,235	265,636	7.4%
TOTAL FACILITIES:	530,963	583,436	600,401	660,108	692,033	4.8%

**FY 2025 Salary Worksheet
192 - Facilities Department**

Employee Name	Position	Date Hired	Pay Increase Date	Grade - Step	Hours Per Week	7/1/24 Rate	Number of Hours at 7/1/24 Rate	51100 Salaries Full-Time	51110 Salaries Part-Time	Step Placement Adjuster	51300 Overtime	51450 Longevity	51950 On Call Stipend	51950 Energy Stipend	TOTAL
Parent, John	Director of Facilities	06/29/10	07/01/25	VIII	40	49.12	2,089	102,587				600		600	103,187
															0
Delarda -Wood, Susan	Business Administrator	09/09/08	07/01/25	V	40	31.60	2,089	65,997				700			66,697
															0
Durkin, Frank	Maintenance Technician	05/22/19	07/01/25	IV	40	32.33	2,088	67,505		21		0			67,526
															0
Esposito, Robert	Maintenance Technician	08/02/21	07/01/25	IV	40	31.70	2,088	66,190				0			66,190
															0
Varney, Timothy	Maintenance Technician		07/01/25	IV	40	31.09	2,088	64,916				0			64,916
															0
Part-Time Employee	Electrician		07/01/25	VI	15	43.20	780		33,696			0			33,696
															0
TOTAL:								\$367,194	\$33,696	\$21	\$2,500	\$1,300	\$15,686	\$6,000	\$426,397

**FY 2025 Recurring Expenses
192 - Facilities Department**

	Town House	Historical Museum	Library	D.P.W.	Transfer Station	D.P.W. Annex	Cordaville Hall	South Union	Golf Clubhouse	Public Safety Complex
Air Compressor Maintenance	1,065			1,400						850
Alarm Monitoring (Fire and/or Entry)	650	770	1,300	1,600	800	800	400	1,000		
Apparatus Bay Air Filtration System										4,500
Boiler System Water Treatment	1,200									1,200
Carpet Cleanings	2,750	1,000	3,150				3,000	1,500		5,000
Chair Lift Inspection				1,200						
Cleaning Services	19,200		19,200	5,496			19,200	13,800		26,400
Elevator Maintenance (Includes \$290.00 Fee to Custom Alarm)	1,600		1,600	1,200				1,600		2,000
Emergency Generator Maintenance				900			800			1,000
Fire Alarm Testing	725	570	725	1,000	310	425	850	850		2,500
Fire Extinguisher Maintenance	90	105	235	555	30	90	370	375		500
HVAC Preventative Maintenance and Repairs	3,000	800	2,500	6,000	200	800	1,750	1,750		10,000
Overhead Door Preventative Maintenance				3,000						2,200
Pest Control	500	250	500	500	250	250	500	500		500
Septic System Pumping	800	400	675	1,100			550	500	455	4,750
Septic System Squirt Test										1,750
Spring Water	400									
Sprinkler System Inspection and Testing				875						1,500
State Fee: Pressure Vessel/Boiler Inspection	200		100	100		100		100		300
Storage Container Fees							2,500			
Stove Suppression System Test										400
Stove Hood Cleaning										500
Trash/Recycling	2,100		1,500				2,500	1,500		3,660
Waste Water Monitoring Test			280							
TOTAL RECCURRING EXPENSES:	\$34,280	\$3,895	\$31,765	\$24,926	\$1,590	\$2,465	\$32,420	\$23,475	\$455	\$69,510

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
193 ADA	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
53880 Contracted Services	0	1,000	2,500	2,500	2,500	0.0%
54220 Other Office Supplies	0	0	0	0	0	0.0%
52000-58990 Other Charges and Expenses	0	1,000	2,500	2,500	2,500	0.0%
TOTAL ADA	0	1,000	2,500	2,500	2,500	0.0%

2/28/2024

FISCAL YEAR 2025	FY 2021	FY2022	FY 2022	FY2023	FY 2023	FY 2024	FY 2025	PERCENT	26 bi-weekly pay period + 1 day
210 Police Department	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUEST	(+) or (-)	
51100 Salaries & Wages Permanent	1,678,381	1,596,839	1,598,899	1,646,671	1,469,214	1,648,563	1,682,874	2.1%	Contractual
51300 Overtime Permanent	176,369	141,319	182,260	146,875	224,902	211,898	221,348	4.5%	Avg. Contractual Increase in OT rates
51410 Holiday Pay	58,143	63,446	65,667	75,653	68,292	77,096	78,104	1.3%	Contractual
51430 Shift Differential Permanent	31,144	31,202	25,470	31,202	25,332	31,202	31,202	0.0%	Contractual
51440 Education Incentive	56,754	69,000	60,646	67,000	68,804	246,198	264,091	7.3%	Contractual (Lu and Woodford Anticipate Masters)
51450 Longevity	9,800	10,300	9,900	10,800	10,050	9,300	8,200	-11.8%	Contractual (Decrease due to Employment separations)
51505 Vacation Buyback	0	3,169	0	3,216	821	3,160	3,286	4.0%	Contractual
51540 Court Duty	2,362	8,610	4,503	8,793	3,835	9,028	9,431	4.5%	Avg. Contractual Increase in OT rates
51900 Tuition Reimbursement	15,456	15,000	4,493	15,000	12,189	15,000	15,000	0.0%	Contractual
51910 Career Incentive - Quinn Bill	81,870	87,971	84,793	89,267	65,368	0	0		Combined with Education Incentive in FY24 (51440)
51950 Stipends-Specialty Pay	10,705	14,064	10,303	12,198	6,240	6,288	6,288	0.0%	Contractual (4 positions)
51950 Stipends-Defibrillator	9,375	10,000	9,828	10,000	9,630	10,000	10,000	0.0%	Contractual
51951 Officer In Charge	2,034	1,896	1,942	1,984	2,278	1,987	2,069	4.1%	Contractual, 3 Year Average
51953 Acting Chief		0	3,507	0	2,938	0	0		n/a
Salaries and Wages Totals	2,132,393	2,052,816	2,062,211	2,118,659	1,969,893	2,269,720	2,331,894	2.7%	
52540 Computer Software Service	25,128	19,631	19,825	20,531	19,751	22,372	24,175	8.1%	IMC (est. \$1,803 increase)
52560 Radio Repair & Maintenance	3,140	1,100	1,404	2,980	2,563	2,980	2,980	0.0%	
52730 Taser Rental Leases		10,603	10,603	0	0	0	0		Funded by capital
53000 Medical, Prof & Technical	5,060	313	3,405	1,678	3,461	2,845	4,844	70.3%	3 Year Average (Increase in Cost of Psych Evaluations)
53070 Employee Training, Meetings	8,510	14,739	12,401	14,874	10,704	14,700	18,000	22.4%	\$900 per officer (POST training requirements, IN-SERVICE)
53410 Data Process lines	3,360	3,480	3,365	3,480	4,086	3,480	3,644	4.7%	3 Year Average
53420 Postage	589	610	619	610	573	610	610	0.0%	
53880 Misc Contracted Services	21,177	16,845	15,409	16,750	20,031	22,372	22,912	2.4%	\$540 MPAC increase, Subtracted out Signet
54200 Stationery paper,forms	3,646	4,000	4,810	4,000	4,603	4,000	4,471	11.8%	3 Year Average
54220 Other Supplies	1,553	2,000	2,115	2,000	3,422	2,000	2,512	25.6%	3 Year Average
54820 Vehicle Supplies	6,625	5,540	6,425	5,903	7,826	6,318	6,856	8.5%	3 Year Average
54850 Vehicle Maintenance,repairs	12,727	9,000	9,424	11,064	12,861	15,000	15,000	0.0%	
54900 Food Service & Supplies	1,391	1,000	733	1,000	1,139	1,041	1,041	0.0%	
55000 Medical Supplies	1,409	1,600	2,099	1,600	1,340	1,702	1,714	0.7%	3 Year Average
55820 Ammunition	12,247	12,000	11,739	12,000	13,866	12,000	12,535	4.5%	3 Year Average
55830 Subscriptions	913	920	914	920	941	2,420	2,768	14.4%	iStock (\$348)
55850 Uniforms	29,664	24,103	23,117	25,371	23,234	24,867	25,267	1.6%	Deducted 5 Dispatchers
57100 In State Travel	218	1,200	1,348	1,200	1,825	1,200	2,500	108.3%	Accreditation Conference
57200 Out-of-State Travel	0	1,543	0	1,543	0	1,543	1,543	0.0%	
57300 Dues & Memberships,other	2,770	2,610	2,389	2,610	2,723	2,610	3,360	28.7%	Increase in Annual Dues
Operating Expense Totals	140,127	132,837	132,144	130,114	134,948	144,060	156,732	8.8%	
58500 New Equipment	4,040	4,000	4,296	4,000	28,672	4,112	4,523	10.0%	Cost Increase
58700 Replacement Equipment	5,126	4,100	4,100	4,100	23,633	4,442	4,886	10.0%	Cost Increase
Equipment Totals	9,166	8,100	8,396	8,100	52,304	8,554	9,409	10.0%	
POLICE BUDGET	2,281,686	2,193,753	2,202,751	2,256,873	2,157,146	2,422,334	2,498,035	3.1%	

2/28/2024

FISCAL YEAR 2025	FY2022	FY 2022	FY2023	FY 2023	FY 2024	FY 2025	PERCENT	26 bi-weekly pay period + 1 day
218 Dispatch Department	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUEST	(+) or (-)	
51110 Part-time Dispatchers	25,794	20,471		0	0	0		222-51110 to better track dispatch
222-51100 Disp. Salaries FT	216,630	199,782	280,001	260,655	301,007	312,929	4.0%	Contractual
222-51110 Salaries Part-Time			12,997	9,465	29,002	29,002	0.0%	
222-51300 Disp. Salaries Overtime	20,600	32,907	10,991	22,833	23,540	28,210	19.8%	Avg. Contractual Increase in OT rates, Addl. 16 HRS Training per Dispatcher
222-51410 Disp. Holiday Pay	10,790	11,097	16,032	13,673	17,169	19,020	10.8%	Contractual
222-51430 Disp. Shift Differential	5,642	5,901	7,610	6,257	7,610	7,610	0.0%	Contractual
222-51440 Disp. Education Incentive	2,000	1,085	2,000	1,692	2,000	3,000	50.0%	Contractual, Remillard Anticipates Bachelors
222-51450 Disp. Longevity	1,200	1,250	1,450	1,450	1,450	1,450	0.0%	Contractual
222-51900 Tuition Reimbursement						5,000		Contractual, Not previously budgeted
222-51951 Lead Dispatcher			30	3,125	3,900	4,550	16.7%	Contractual
Salaries and Wages Totals	282,656	272,493	331,111	319,149	385,678	410,771	6.5%	
53000 Medical, Prof & Technical	1,679	1,679	1,535	1,535	1,607		-100.0%	
222-53000 Disp. Medical, Prof.						1,000		New Hire Physicals/Psych Evals
53070 Employee Training, Meetings	261	261	126	126	300		-100.0%	
222-53070 Disp. Employee Training						500		Training Not Covered by 911 Training Grant
53880 Misc Contracted Services	5,700	5,700	6,195	6,195	5,193		-100.0%	
222-53880 Disp. Contracted Services						7,715		Signet - split with FD (\$11,425), Recorder Warranty (\$2,002)
55850 Uniforms	2,547	2,547	2,471	2,471	3,025		-100.0%	
222-55850 Uniforms						3,025		(5) Dispatchers and (2) PT
Operating Expense Totals	10,187	10,187	10,327	10,327	10,125	12,240	20.9%	
DISPATCH BUDGET	292,843	282,680	341,438	329,476	395,803	423,011	6.9%	

Fiscal Year 2025 Dept. 220 Fire/EMS/Rescue	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Diff \$	Inc %	% of Budget
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROPOSED	PROPOSED			
51100 Salaries & Wages Permanent	1,613,921	1,613,057	\$1,645,650	\$1,655,390	\$1,759,880	\$1,817,739	\$57,860	3.3%	68.8%
51110 Salaries Part-Time	8,237	12,626	\$8,450	\$8,105	\$15,600	\$12,000	(\$3,600)	-23.1%	0.5%
51300 Overtime	274,656	279,737	\$301,256	\$313,348	\$281,705	\$313,000	\$31,295	11.1%	11.9%
51310 Overtime to Cover Training			\$0	\$11,062	\$10,000	\$10,000	\$0	0.0%	0.4%
51410 Holiday Pay	18,371	19,464	\$22,464	\$17,728	\$24,000	\$20,000	(\$4,000)	-16.7%	0.8%
51440 Education Incentive	2,700	2,700	\$5,500	\$4,700	\$6,600	\$6,600	\$0	0.0%	0.2%
51450 Longevity	9,939	11,400	\$11,200	\$10,000	\$10,400	\$11,000	\$600	5.8%	0.4%
51530 Standard Holidays	0	0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
51900 Tuition Reimbursement	2,778	7,399	\$8,523	\$8,470	\$16,000	\$16,000	\$0	0.0%	0.6%
51950 Stipends	123,019	122,537	\$126,029	\$117,047	\$116,250	\$123,750	\$7,500	6.5%	4.7%
51953 On-Call Stipends				\$975		\$900			
51960 EMT Recertification Fees	1,710	815	\$1,631	\$764	\$3,000	\$3,000	\$0	0.0%	0.1%
51000-51990 Salaries and Wages	2,055,332	\$2,069,735	\$2,130,703	\$2,147,589	\$2,243,435	\$2,333,989	\$90,555	4.0%	88.4%
52300 Non-Energy Utilities - Water	1,111	1,637	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
52420 Vehicle Maintenance & Repair	49,445	34,166	\$45,323	\$34,445	\$50,000	\$45,000	(\$5,000)	-10.0%	1.7%
52470 Medical Equip. Repair Maint.	3,240	5,101	\$8,487	\$8,680	\$7,000	\$9,500	\$2,500	35.7%	0.4%
52540 Computer Repairs & Maintenance	6,912	7,219	\$11,155		\$0	\$0	\$0	0.0%	0.0%
52545 Comp Software and Support			\$0	\$10,438	\$11,800	\$12,000	\$200	1.7%	0.5%
52560 Radio repair Maintenance	3,212	13,009	\$18,962	\$29,882	\$22,000	\$22,000	\$0	0.0%	0.8%
52590 Fire Rescue Repair Maintenance	7,599	10,093	\$14,716	\$17,193	\$17,000	\$17,000	\$0	0.0%	0.6%
53000 Medical, Professional & Technical	890	750	\$0	\$0	\$1,500	\$1,800	\$300	20.0%	0.1%
53070 Employee Training Seminars	5,570	4,987	\$6,973	\$5,978	\$9,000	\$9,000	\$0	0.0%	0.3%
53100 Advertising	0	691	\$50	\$0	\$500	\$500	\$0	0.0%	0.0%
53120 Public Safety Prof. & Technical	1,785	1,695	\$1,038	\$2,649	\$1,700	\$2,000	\$300	17.6%	0.1%
53410 Data Process line, Communications	792	0	\$0						0.0%
53430 Wireless Phones	5,053	3,881	\$4,392	\$4,538	\$4,635	\$5,000	\$365	7.9%	0.2%
53440 Printing	0			\$0	\$0	\$0	\$0	0.0%	0.0%
53805 Amb Billing Service Fee			\$0	\$25,323	\$30,000	\$30,000	\$0	0.0%	1.1%
53875 Accred & Credentialing			\$0	\$0	\$1,000	\$1,000	\$0	0.0%	0.0%
53880 Contracted Services	39,589	37,194	\$52,003	\$16,217	\$27,700	\$37,500	\$9,800	35.4%	1.4%
54220 Other Office Supplies	9,183	2,240	\$2,934	\$2,471	\$3,000	\$3,000	\$0	0.0%	0.1%
54225 Other Facility Supplies				\$914	\$1,000	\$1,000	\$0	0.0%	0.0%
54228 Other Training Supplies				\$0	\$1,000	\$1,000	\$0	0.0%	0.0%
54510 Bedding & Linen Custodial Supplies	3694.8	2440	\$2,189	\$600	\$3,450	\$3,000	(\$450)	-13.0%	0.1%
54820 Batteries, Vehicular Supplies	0		\$0		\$0	\$0			0.0%
54830 Tires, Vehicular Supplies	0		\$0		\$0	\$0			0.0%
52840 Motor Oil Lube, Vehicle Supplies	0		\$0		\$0	\$0			0.0%
54850 Parts, Accessories, Vehicle Supplies	6,785	4,043	\$6,050	\$6,804	\$7,210	\$7,210	\$0	0.0%	0.3%
54900 Food & Food Service Supplies	878	719	\$1,337	\$691	\$750	\$750	\$0	0.0%	0.0%
55000 Medical & Surgical Supplies	24,410	23,815	\$30,405	\$22,720	\$26,780	\$30,000	\$3,220	12.0%	1.1%
55800 Firefighting Other Supplies	4,848	6,880	\$4,390	\$5,837	\$6,180	\$6,180	\$0	0.0%	0.2%
55830 Magazines, Other Supplies	35	0	\$0	\$0	\$500	\$500	\$0	0.0%	0.0%
55850 Uniforms, Other Supplies	24,286	11,573	\$8,043	\$19,247	\$17,000	\$19,000	\$2,000	11.8%	0.7%
55855 Uniform Allowance Reimb.	21,572	20,835	\$20,765	\$22,876	\$27,500	\$26,000	(\$1,500)	-5.5%	1.0%
57100 In-State Travel	248.45	0	\$0	\$7	\$100	\$100	\$0	0.0%	0.0%
57200 Out of State Travel	0	0	\$0	\$0	\$5,000	\$5,000	\$0	0.0%	0.2%
57300 Dues & Memberships	6,459	5,604	\$6,028	\$5,654	\$6,000	\$6,000	\$0	0.0%	0.2%
58700 Replacement Equipment	0	3,828	\$20,737	\$2,908	\$6,000	\$6,000	\$0	0.0%	0.2%
52000-58990 Other Charges and Expenses	227,600	\$202,400	\$265,977	\$246,072	\$295,305	\$307,040	\$11,735	4.0%	11.6%
TOTAL FIRE/EMS/RESCUE	2,282,932	\$2,272,135	\$2,396,680	\$2,393,661	\$2,538,740	\$2,641,029	\$102,290	4.0%	100.0%

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
241 Building Department	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	149,364	153,542	143,718	164,073	175,559	7.0%
51110 Salaries & Wages Part-Time	0	0	0	0	0	#DIV/0!
51450 Longevity	0	0	0	800	0	-100.0%
51000-51990 Salaries and Wages	149,364	153,542	143,718	164,873	175,559	6.5%
53000 Medical	0	0	0	0	0	#DIV/0!
53070 Employee Training Seminars	0	1,013	575	3,000	2,000	-33.3%
53100 Advertising	0	0	475	500	500	0.0%
53880 Contracted Services	3,300	5,920	1,335	5,500	5,000	-9.1%
54220 Other Office Supplies	83	345	1,229	1,000	1,000	0.0%
54850 Parts Vehicular Supplies	240	0	200	500	500	0.0%
55100 Educational Supplies	175	100	203	1,200	1,000	-16.7%
55910 Building Other Supplies	0	1,880	1,033	1,500	1,500	0.0%
57100 In-State Travel	21	43	907	500	500	0.0%
57300 Dues & Memberships	0	75	0	500	500	0.0%
51930 Clothing Allowance					750	
52000-58990 Other Charges and Expenses	3,819	9,376	5,956	14,200	12,500	-12.0%
TOTAL BUILDING DEPARTMENT	153,183	162,918	149,675	179,073	188,059	5.0%

DEPT: Building Department **FY 2025**

			Pay		Hrs.		No. of	51100	51300	51450	
NAME	Position	Date Hired	Incr. Date	Grade/ Step	Per Week	7/1/24 Rate	at 7/1/24 Rate	Salary	Overtime	Longevity	TOTAL
SAP -Salary											
Casey Burlingame	Bldg. Commissioner	4/24/2023	1-Jul	8	40	52.40	2088.00	109,411	-	-	109,411
											-
SAP- Hourly											
Kelly O'Brien	Prin Dept Asst	11/1/2023	1-Jul	4	40	31.68	2088.00	66,148	-	-	66,148
Total								175,559	-	-	175,559
Local Bldg. Inspector	<i>*Paid out of Inspectional Services</i>										
Revolving - Inspectional											
TBD	Bldg Inspector				19.5	46.73	1014.0	47,384			47,384

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT	Notes
291 Emergency Management	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	
51110 Part-time salaries	453	926	1,744	5,000	3,000	-40.0%	Change in EM Coordinator
51950 Stipends	2,000	2,000	2,000	2,000	2,000	0.0%	
51000-51990 Salaries and Wages	2,453	2,926	3,744	7,000	5,000	-28.6%	
53880 Misc. Contracted Services	5,270	5,270	5,665	6,000	6,500	8.3%	Code Red Increase
54220 Other Office Supplies	337	462	358	500	500	0.0%	
54800 CERT and MRC					3,000		Update and Maintain Supplies, Equipment, PPE
54850 Parts and Vehicle Supplies	1,402	1,000	1,000	1,000	1,000	0.0%	
54900 Food Service Supplies	0	115	0	0	0	0.0%	
57300 Dues & Memberships	55	55	0	60	60	0.0%	
52000-58990 Other Charges and Exp.	7,064	6,902	7,023	7,560	11,060	46.3%	
TOTAL EMERGENCY MANAGEMENT	9,517	9,828	10,767	14,560	16,060	10.3%	
<i>Please describe any changes in amounts to line items & Misc Line Item</i>							
11_21_23							

FISCAL YEAR 2025 292 Animal Control	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUEST	PERCENT (+) or (-)
53830 Animal Control, other services	38	42	0	180	180	0.0%
53880 Contracted Services	27,556	27,556	27,556	29,979	29,979	0.0%
54220 Other Office Supplies	0	0	0	200	200	0.0%
52000-58990 Other Charges and Exp.	27,594	27,598	27,556	30,359	30,359	0.0%
TOTAL ANIMAL CONTROL	27,594	27,598	27,556	30,359	30,359	0.0%

Contract period:

July 1, 2023 - June 30, 2026

Rate set through change orders

3/18/24 12:03 PM	TOWN OF SOUTHBOROUGH BUDGET REQUEST FY 25 (No Water)					
	<i>TAX BASE DPW BUDGET</i>					
BUDGET NUMBER AND NAME	FY 2021	FY 2022	FY2023	FY2024	FY2025	PERCENT
400 - PUBLIC WORKS (NON-WATER)	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51000-51990 Personal Services						
51100 Salaries & Wages Permanent	746,765	801,430	764,949	854,595	905,726	6%
51200 Salaries & Wages Temporary	4,741	5,367	29,310	22,499	22,500	0%
51300 Overtime	111,036	44,208	64,392	58,440	56,898	-3%
51300 Overtime Snow & Ice	0	64,722	46,565	94,027	96,858	3%
51450 Longevity	6,950	8,200	9,200	9,400	9,000	-4%
51460 Deferred Comp/INS		0	2,161	2,530	2,503	-1%
51470 Stand By	21,200	20,800	21,840	20,800	21,924	5%
51520 FMLA	359	682	0	0	0	
51590 Bereavement Leave	0	727	0	0	0	
51950 Stipends	25,550	25,192	26,346	25,950	25,750	-1%
51000-51990 Total Personal Services	916,601	971,328	964,762	1,088,240	1,141,159	4.86%
52000-53990 Purchase of Services						
421-52300 Water	1,579	0	2,479	3,000	3,000	0%
494-52320 Water Irrigation	33,270	20,743	35,841	32,000	39,000	22%
421-52400 Building Maintenance	3,969	2,680	2,796	5,000	5,000	0%
425-52420 Equipment Repair Vehicle	9,416	14,578	6,985	10,000	10,000	0%
493-52430 Traffic Signal Maintenance	21,449	23,016	13,164	20,000	20,000	0%
421-52460 Equipment Repair Office	1,216	314	377	1,000	1,000	0%
425-52500 Equipment Repairs Construction	35,916	21,149	29,647	37,000	37,000	0%
493-52530 Pavement Markings (Contract)	18,493	17,786	24,675	25,000	25,000	0%
421-52540 Software & Licenses	6,783	6,682	6,899	5,700	5,700	0%
425-52560 Radio Repairs		0	0	500	500	0%
494-52580 Grounds Maintenance Contract	181,316	184,555	175,449	178,000	250,000	40%
433/494-52830 PORT-O-LETS	4,459	7,526	8,000	7,500	7,500	0%
52840 Equipment Rental	483	483	4,992	2,500	2,500	0%
52910 Snow Removal - Contract	108,428	106,876	77,227	125,000	135,000	8%
52930 Refuse Disposal	286,064	264,792	303,185	300,000	300,000	0%
53000 Medical and Dental	2,304	1,233	2,239	1,500	1,500	0%
53050 Engineering Services	87,487	105,750	67,403	55,000	55,000	0%
53070 Employee Training	1,985	2,802	2,019	22,400	22,400	0%
53100 Legal Notices	2,210	456	1,870	1,000	1,000	0%
53160 Tree Experts	76,903	36,458	69,594	85,000	85,000	0%
53420 Postage	2,295	1,563	700	3,000	3,000	0%
53880 Other Purchased Services	148,599	133,189	133,700	134,000	134,000	0%
54220 Office Supplies Stationary	2,142	2,310	2,008	2,600	2,600	0%
54600 Groundskeeping Supplies	29,403	40,970	41,170	40,000	40,000	0%
54800 Gasoline	63,377	144,628	90,973	135,000	135,000	0%
54810 Anti-Freeze		102	73	150	150	0%
54820 Batteries	1,452	1,096	1,161	2,000	2,000	0%
54830 Tires	24,696	4,022	14,241	6,000	6,000	0%
54840 Oil & Lube	4,084	4,381	7,195	6,000	6,000	0%
54850 Parts	38,737	34,533	40,047	45,000	45,000	0%
54900 Meals	1,476	1,957	1,177	1,750	1,750	0%
55310 Highway Paint	2,814	207	2,544	1,500	1,500	0%
55340 Gravel, Stone & Fill	10,864	5,004	10,440	12,000	12,000	0%
55350 Salt and Sand	196,142	183,206	216,684	225,000	225,000	0%
55370 Bituminous Concrete	11,769	16,009	12,781	15,000	15,000	0%
55380 Signs	3,166	6,877	4,238	6,500	6,500	0%
55390 Drainage Materials	137	1,046	9,062	5,000	5,000	0%
55410 Small Tools	4,999	3,421	7,897	7,500	7,500	0%
55420 Service Supplies	16,938	24,326	22,389	20,000	20,000	0%
55850 Personal Protective Equipment	10,334	8,374	8,548	12,500	12,500	0%
56500 Intermunicipal - stormwater	1,000	4,000	4,000	4,000	4,000	0%
57100 In-State Travel	10	9	1	200	200	0%
57300 Dues	1,153	834	1,193	1,150	1,150	0%
58500 New Equipment	10,475	2,813	0	0	0	0%
58700 Replacement Equipment	2,187	9,195	27,202	15,000	15,000	0%
52000-58990 Other Charges and Expenses	1,471,979	1,451,951	1,494,266	1,617,950	1,706,950	5.50%
Total DPW NON-WATER	2,388,580	2,423,279	2,459,028	2,706,190	2,848,109	5.24%

3/18/24 12:03 PM	TOWN OF SOUTHBOROUGH BUDGET REQUEST FY 24 (Water)														
0	LEVEL SERVICE WATER BUDGET														
BUDGET NUMBER AND NAME	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT									
400 - 450 WATER - PUBLIC WORKS	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)									
51000-51990 Personal Services															
51100 Salaries & Wages Permanent	292,449	271,546	270,579	334,449	370,036	11%									
51300 Overtime	23,684	12,340	25,120	28,310	27,840	-2%									
51450 Longevity	3,100	2,400	3,300	3,000	3,000	0%									
51460 Deferred Comp./INS.	0	0	1,441	1,687	1,669	-1%									
51470 Stand By	29,150	28,600	26,640	29,120	30,314	4%									
51950 Stipends	4,970	5,068	3,274	2,550	2,300	-10%									
51000-51990 Total Personal Services	353,353	319,954	330,353	399,116	435,159	9%									
52000-58990 Other Charges & Expenses															
52100 Electricity	101,829	106,240	115,505	108,000	121,281	12%									
52110 Heat	7,991	6,328	5,598	6,000	6,000	0%									
52400 Building Maintenance	2,603	3,108	2,773	5,500	5,500	0%									
52420 Equipment Repair Vehicle	2,110	135	2,028	1,000	1,000	0%									
52440 Meter Repairs	190	0	0	100	100	0%									
52480 Pumping Station Repairs	4,774	4,038	8,491	4,500	4,500	0%									
52500 Equipment Repairs Construction	459	0	0	500	500	0%									
52540 Software & Licenses	6,475	3,851	4,845	4,500	5,000	11%									
52840 Equipment Rental	147	123	148	1,500	1,500	0%									
53000 Medical and Dental	234	224	151	100	100	0%									
53050 Engineering Services	1,283	100,423	67,020	100,000	100,000	0%									
53070 Employee Training	1,009	1,816	2,410	10,200	10,200	0%									
53100 Legal Notices	128	1,457	2,887	500	500	0%									
53400 Telephone	72	61	5	200	200	0%									
53410 Data Processing Lines	2,398	3,219	3,179	3,500	3,500	0%									
53420 Postage	4,436	6,418	7,468	6,500	6,500	0%									
53430 Wireless Communications	1,095	954	689	1,200	1,200	0%									
53880 Other Purchased Services	79,559	102,759	122,355	75,000	75,000	0%									
54220 Office Supplies Stationary	359	233	309	500	500	0%									
54800 Gasoline	9,000	9,099	10,000	10,000	10,000	0%									
54820 Batteries	97	578	606	250	250	0%									
54830 Tires	519	0	0	250	250	0%									
54850 Parts	5,109	1,054	2,966	2,000	2,000	0%									
55340 Gravel, Stone & Fill	4,152	2,545	2,227	3,000	3,000	0%									
55370 Bituminous Concrete	371	815	253	3,000	3,000	0%									
55410 Small Tools	2,918	4,046	4,092	5,500	5,500	0%									
55420 Service Supplies	6,127	6,469	9,296	7,500	7,500	0%									
55430 Water Main & Fittings	9,981	6,398	1,411	5,000	5,000	0%									
55440 Meters	19,645	19,652	19,774	20,000	20,000	0%									
55450 Service Connections	4,711	21,259	22,225	20,000	20,000	0%									
55460 Hydrant Repairs	227	25,348	17,619	12,000	12,000	0%									
55850 Personal Protective Equipment	2,481	2,791	1,870	3,500	3,500	0%									
55870 Subscriptions News	0	0	0	150	150	0%									
56940 Purchase Water	1,006,218	1,236,176	987,727	1,200,000	1,200,000	0%									
57300 Dues	684	713	647	700	700	0%									
57840 Water Reserves	14,015	0	0	35,000	35,000	0%									
58500 New Equipment	5,118	2,999	404	2,000	2,000	0%									
58700 Replacement Equipment	0	15,442	7,214	1,000	1,000	0%									
52000-58990 Other Charge & Expense	1,308,524	1,696,771	1,434,192	1,660,150	1,673,931	1%									
Total Water Budget	1,661,877	2,016,725	1,764,545	2,059,266	2,109,089	2%									
DPW Water Debt Service															
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT	DEBT LOAN DETAIL								
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	Project	Authorized	Bonded	Maturity	TOTAL				
6161-710 Retirement of Debt-Water Fund							Water System Improvements	297,763	09/17/2020	09/01/2026	45,150				
59000-59490 Debt Service							Water Main Replacement	3,600,000	05/22/2015	05/15/2035	237,915				
59100 Principal Long Term Debt Water	340,000	344,408	345,000	342,000	380,000	11.1%	Water Mains	720,000	06/06/2019	06/01/2025	126,000				
Total Debt Service Water Principal	340,000	344,408	345,000	342,000	380,000	11.1%	Water Mains	730,000	10/11/2023	10/01/2043	72,963				
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT									
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)									
6161-751 Interest on Debt-Water Fund															
59000-59490 Debt Service															
59150 Interest Long Term Debt Water	117,490	111,526	97,890	82,515	102,028	23.6%									
59250 Interest on Notes	25,000	0	0	35,819	0	-100.0%									
57880 Bond Issue Expense	0	0	0	0	0	0.0%									
Total Debt Service Water Interest	142,490	111,526	97,890	118,334	102,028	-13.8%									
TOTAL DEBT & INTEREST	482,490	455,934	442,890	460,334	482,028	4.7%									
DPW Water Enterprise Lease Payments															
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT									
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)									
6161 Lease Debt-Water Fund															
59000-59490 Debt Service															
LEASE: DPW DIESEL YEAR 4 OF 7	-	10,622	10,708	10,622	10,622	0.0%									
LEASE: DPW HOOK TRUCK YEAR 4 OF 7	0	9,104	9,178	9,105	9,105	0.0%									
TOTAL LEASE	-	19,726	19,886	19,727	19,727	0.0%									
TOTAL LEASE	-	19,726	19,886	19,727	19,727	0.0%									
Water Capital															
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT									
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)									
MINI EXCAVATOR	-	-	20,000	-	-	-									
PICK UP TRUCK - WATER PORTION	-	-	-	15,000	0	-									
Total Capital	-	-	20,000	15,000	-	-100.00%									

DEPT.: PUBLIC WORKS AGGREGATE													
FULL TIME SALARIES										FY 2025			6/30/2025
	Position	Date Hired	Ann. Date	Years of Service	Grade	Hours	Rate	No. wks.	51100 Salary	51300 Overtime	51450 Longevity	TOTAL	
SALARY ADMINISTRATION													
CUNDIFF	SUPERINTENDENT	7/24/2023	7/1	1.94	Contract	40	66.85	52.0	139,050	0	0	139,050	
	TOWN ENGINEER					40	38.31	52.2	80,000	0	0	80,000	
RICE	BUS ADMIN II	1/11/2016	2/6	9.47	5	40	34.88	52.2	72,826	628	400	73,854	
J. JOHNSON	BUS ADMIN I	1/2/1997	1/2	28.51	4	40	33.64	52.2	70,238	606	1,000	71,844	
AFSCME													
CIBELLI	DIV. SUPER.	11/2/1988	10/22	36.68	6-8	40	37.97	16.0	24,301	17,800	1,800	43,900	
					6-9	40	38.73	10.1	15,647			15,647	
					6-9	40	39.12	26.1	40,841			40,841	
MOONEY	EQ.OP. III	3/1/1990	9/1	35.36	5-8	40	35.75	8.7	12,441	17,347	1,800	31,588	
					5-9	40	36.46	17.4	25,376			25,376	
					5-9	40	36.83	26.1	38,451			38,451	
WHEELER	TRUCK DRIVER	10/10/2023	4/10	1.72	2-3	40	26.02	26.1	27,165	12,092	0	39,256	
					2-3	40	26.28	14.2	14,927			14,927	
					2-4	40	26.93	11.9	12,819			12,819	
REMILLARD	EQ.OP. I	6/9/2004	12/9	21.07	4-8	40	33.60	26.1	35,078	16,698	1,100	52,877	
					4-8	40	33.94	26.1	35,433			35,433	
MURRAY	TRUCK DRIVER	3/23/2023	9/23	2.27	2-5	40	27.20	11.9	12,947	9,877	0	22,824	
					2-6	40	27.74	14.2	15,756			15,756	
					2-6	40	28.02	26.1	29,253			29,253	
COLLINS	TR.STA.OPER.	9/18/2015	3/18	9.79	4-8	40	33.60	26.1	35,078	6,015	500	41,594	
					4-8	40	33.94	10.9	14,798			14,798	
					4-9	40	34.67	15.2	21,079			21,079	
GILLENY	EQ.OP. II	8/16/1989	7/1	35.90	4-9	40	34.27	26.1	35,778	6,847	1,800	44,425	
					4-9	40	34.67	26.1	36,195			36,195	
P.HARDING	DIV. SUPER.	10/25/2005	7/1	19.69	6-9	40	38.73	26.1	40,434	16,587	900	57,921	
					6-9	40	39.12	26.1	40,841			40,841	
ASPESI	WATER SPECIALIST	6/1/2004	7/1	21.09	4-9	40	34.27	26.1	35,778	13,567	1,100	50,445	
					4-9	40	34.61	26.1	36,133			36,133	
SLAMIN	EQ. OP. I	3/23/2023	9/23	2.27	3-5	40	30.20	11.9	14,375	14,653	0	29,028	
					3-6	40	30.80	14.2	17,494			17,494	
					3-6	40	31.11	26.1	32,479			32,479	
LEROY	DIV. SUPER.	3/8/2001	12/1	24.33	6-8	40	37.97	21.8	33,110	20,274	1,100	54,484	
					6-9	40	38.73	4.3	6,662			6,662	
					6-9	40	39.12	26.1	40,841			40,841	
CHARBONNEAU	GROUNDSKEEPER	4/20/2021	10/20	4.20	4-4	40	31.04	15.7	19,493	14,055	0	33,548	
					4-5	40	31.66	10.4	13,171			13,171	
					4-5	40	31.98	26.1	33,387			33,387	
NORTON	MECHANIC	1/2/2019	10/10	6.50	4-4	40	31.04	14.3	17,755	14,551	500	32,806	
					4-5	40	31.66	11.8	14,944			14,944	
					4-5	40	31.98	26.1	33,387			33,387	
Total									1,275,762	181,596	12,000	1,469,358	
												1,469,358.37	
DEPT.: PUBLIC WORKS AGGREGATE													
TEMPORARY SALARIES										FY 2025			
	Position	Date Hired			Grade	Hours	Rate	No. wks.	5110 Salary			TOTAL	
	Co-Op Mechanic					0	15.00	20.0	-			0	
	Co-Op Grounds					0	15.00	20.0	-			0	
	SEAS. LAB. 2 Co-Op Grounds					60	15.00	12.5	11,250			11,250	
	SEAS. LAB. 2 Co-Op Mech					60	15.00	12.5	11,250			11,250	
Total												22,500	
GRAND TOTAL											Grand Total	1,491,858	

DEPT.: PUBLIC WORKS WATER												
FULL TIME SALARIES										FY 2025		6/30/2025
	Position	Date Hired	Ann. Date	Years of Sevice	Grade	Hours	Rate	No. wks.	51100 Salary	51300 Overtime	51450 Longevity	TOTAL
SALARY ADMINISTRATION												
CUNDIFF	SUPERINTENDENT	7/24/2023	7/1	1.94	Contract	16	66.85	52.0	55,620	0		55,620
	TOWN ENGINEER					16	38.31	52.2	32,000	0	0	32,000
RICE	BUS ADMIN II	1/11/2016	2/6	9.47	5	16	34.88	52.2	29,130	0		29,130
J. JOHNSON	BUS ADMIN I	1/2/1997	1/2	28.51	4	24	33.64	52.2	42,143	0	1,000	43,143
AFSCME												
CIBELLI	DIV. SUPER.	11/2/1988	10/22	36.68	6-8		37.97	16.0	0			0
					6-9		38.73	10.1	0			0
					6-9		39.12	26.1	0	2,112		2,112
MOONEY	EQ.OP. III	3/1/1990	9/1	35.36	5-8		35.75	8.7	0			0
					5-9		36.46	17.4	0			0
					5-9		36.83	26.1	0	1,989		1,989
WHEELER	TRUCK DRIVER	10/10/2023	4/10	1.72	2-3	40	26.02	26.1	0			0
					2-3	40	26.28	14.2	0			0
					2-4	40	26.93	11.9	0	862		862
REMILLARD	EQ.OP. I	6/9/2004	12/9	21.07	4-8		33.60	26.1	0			0
					4-8		33.94	26.1	0	1,833		1,833
MURRAY	TRUCK DRIVER	3/23/2023	9/23	2.27	2-5	40	27.20	11.9	12,947			12,947
					2-6	40	27.74	14.2	15,756			15,756
					2-6	40	28.02	26.1	29,253	3,194		32,447
COLLINS	TR.STA.OPER.	9/18/2015	3/18	9.79	4-8		33.60	26.1	0			0
					4-8		33.94	10.9	0			0
					4-9		34.67	15.2	0	1,525		1,525
GILLENY	EQ.OP. II	8/16/1989	7/1	35.90	4-9		34.27	26.1	0			0
					4-9		34.67	26.1	0	1,525		1,525
P.HARDING	DIV. SUPER.	10/25/2005	7/1	19.69	6-9	40	38.73	26.1	40,434		900	41,334
					6-9	40	39.12	26.1	40,841	4,616		45,457
ASPEI	WATER SPECIALIST	6/1/2004	7/1	21.09	4-9	40	34.27	26.1	35,778		1,100	36,878
					4-9	40	34.61	26.1	36,133	4,084		40,217
SLAMIN	EQ. OP. I	3/23/2023	9/23	2.27	3-5		30.20	11.9	0			0
					3-6		30.80	14.2	0			0
					3-6		31.11	26.1	0	1,680		1,680
LEROY	DIV. SUPER.	3/8/2001	12/1	24.33	6-8		37.97	21.8	0	0		0
					6-9		38.73	4.3	0			0
					6-9		39.12	26.1	0	2,372		2,372
CHARBONNEAU	GROUNDSKEEPER	4/20/2021	10/20	4.20	4-4		31.04	15.7	0	0		0
					4-5		31.66	10.4	0			0
					4-5		31.98	26.1	0	1,023		1,023
NORTON	MECHANIC	1/2/2019	10/10	6.50	4-4		31.04	14.3	0	0		0
					4-5		31.66	11.8	0			0
					4-5		31.98	26.1	0	1,023		1,023
Total									370,036	27,840	3,000	400,876
												400,875.99
DEPT.: PUBLIC WORKS WATER												
TEMPORARY SALARIES										FY 2025		
	Position	Date Hired			Grade	Hours	Rate	No. wks.	5110 Salary			TOTAL
	Co-Op Mechanic					0	15.00	20.0	-			0
	Co-Op Grounds					0	15.00	20.0	-			0
	SEAS. LAB. 2 Co-Op Grounds						15.00	12.5	-			0
	SEAS. LAB. 2 Co-Op Mech						15.00	12.5	-			0
Total												0
GRAND TOTAL											Grand Total	400,876

DEPT.: PUBLIC WORKS NO WATER												
FULL TIME SALARIES								51100		11/10/2040		
	Position	Date Hired	Ann. Date	Years of Service	Grade	Hours	Rate	No. wks.	51100 Salary	51300 Overtime	51450 Longevity	TOTAL
SALARY ADMINISTRATION												
CUNDIFF	SUPERINTENDENT	7/24/2023	7/1	1.94	Contract	24	66.85	52.0	83,430	0	0	83,430
	TOWN ENGINEER					24	38.31	52.2	48,000	0	0	48,000
RICE	BUS ADMIN II	1/11/2016	2/6	9.47	5	24	34.88	52.2	43,696	628	400	44,723
J. JOHNSON	BUS ADMIN I	1/2/1997	1/2	28.51	4	16	33.64	52.2	28,095	606		28,701
AFSCME												
CIBELLI	DIV. SUPER.	11/2/1988	10/22	36.68	6-8	40	37.97	16.0	24,301		1,800	26,101
					6-9	40	38.73	10.1	15,647			15,647
					6-9	40	39.12	26.1	40,841	15,687		56,528
MOONEY	EQ.OP. III	3/1/1990	9/1	35.36	5-8	40	35.75	8.7	12,441		1,800	14,241
					5-9	40	36.46	17.4	25,376			25,376
					5-9	40	36.83	26.1	38,451	15,358		53,809
WHEELER	TRUCK DRIVER	10/10/2023	4/10	1.72	2-3	40	26.02	26.1	27,165			27,165
					2-3	40	26.28	14.2	14,927			14,927
					2-4	40	26.93	11.9	12,819	11,230		24,048
REMILLARD	EQ.OP. I	6/9/2004	12/9	21.07	4-8	40	33.60	26.1	35,078		1,100	36,178
					4-8	40	33.94	26.1	35,433	14,866		50,299
MURRAY	TRUCK DRIVER	3/23/2023	9/23	2.27	2-5		27.20	11.9				0
					2-6		27.74	14.2				0
					2-6		28.02	26.1		6,683		6,683
COLLINS	TR.STA.OPER.	9/18/2015	3/18	9.79	4-8	40	33.60	26.1	35,078		500	35,578
					4-8	40	33.94	10.9	14,798			14,798
					4-9	40	34.67	15.2	21,079	4,490		25,569
GILLENY	EQ.OP. II	8/16/1989	7/1	35.90	4-9	40	34.27	26.1	35,778		1,800	37,578
					4-9	40	34.67	26.1	36,195	5,322		41,517
P.HARDING	DIV. SUPER.	10/25/2005	7/1	19.69	6-9		38.73	26.1	0			0
					6-9		39.12	26.1	0	11,971		11,971
ASPESI	WATER SPECIALIST	6/1/2004	7/1	21.09	4-9		34.27	26.1	0			0
					4-9		34.61	26.1	0	9,483		9,483
SLAMIN	EQ. OP. I	3/23/2023	9/23	2.27	3-5	40	30.20	11.9	14,375		0	14,375
					3-6	40	30.80	14.2	17,494			17,494
					3-6	40	31.11	26.1	32,479	12,973		45,452
LEROY	DIV. SUPER.	3/8/2001	12/1	24.33	6-8	40	37.97	21.8	33,110		1,100	34,210
					6-9	40	38.73	4.3	6,662			6,662
					6-9	40	39.12	26.1	40,841	17,901		58,743
CHARBONNEAU	GROUNDKEEPER	4/20/2021	10/20	4.20	4-4	40	31.04	15.7	19,493		0	19,493
					4-5	40	31.66	10.4	13,171			13,171
					4-5	40	31.98	26.1	33,387	13,032		46,419
NORTON	MECHANIC	1/2/2019	10/10	6.50	4-4	40	31.04	14.3	17,755		500	18,255
					4-5	40	31.66	11.8	14,944			14,944
					4-5	40	31.98	26.1	33,387	13,528		46,915
Total									905,726	153,756	9,000	1,068,482
												1,068,482.38
DEPT.: PUBLIC WORKS NO WATER												
TEMPORARY SALARIES								51100				
	Position	Date Hired			Grade	Hours	Rate	No. wks.	5110 Salary			TOTAL
	Co-Op Mechanic					0	15.00	20.0	-			0
	Co-Op Grounds					0	15.00	20.0	-			0
	SEAS. LAB. 2 Co-Op Grounds					60	15.00	12.5	11,250			11,250
	SEAS. LAB. 2 Co-Op Mech					60	15.00	12.5	11,250			11,250
Total												22,500
GRAND TOTAL											Grand Total	1,090,982

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
510 Elected Board of Health	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries, Part-Time	0	0	0	450	450	0.0%
51000-51990 Salaries and Wages	0	0	0	450	450	0.0%
TOTAL ELECTED BOARD HEALTH	0	0	0	450	450	0.0%

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
512 Board of Health	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Perm (Admin)	31,149	31,926	32,852	34,188	35,968	5.2%
51110 Part-time Salaries (Director)	87,556	87,221	61,265	73,289	75,121	2.5%
51111 Overtime	1,118	0	0	0	0	0.0%
51115 Nurse	0	69,018	93,041	96,763	102,145	5.6%
51200 Temp Salaries	2,014	104	0	0	0	0.0%
51450 Longevity	360	360	360	360	360	0.0%
51000-51990 Salaries and Wages	122,196	188,629	187,519	204,600	213,594	4.4%
52460 Office Equipment and Repair	135	0	0	0	0	0.0%
53070 Employee Training Seminars	0	1,913	1,130	2,000	2,000	0.0%
53100 Advertising	525	0	462	300	300	0.0%
53430 Wireless Phones	1,550	0	0	0	0	0.0%
53440 Printing Services	140	305	0	500	500	0.0%
53880 Contracted Services	52,070	52,768	50,208	64,224	64,224	0.0%
54220 Other Office Supplies	1,443	2,054	1,197	800	800	0.0%
55000 Medical and Surgical Supplies	0	0	349	0	0	0.0%
57100 In-State Travel	335	0	75	2,000	2,000	0.0%
57300 Dues & Memberships	410	60	735	800	800	0.0%
57820 Miscellaneous	0	12,709	0	0	0	0.0%
52000-58990 Other Charges and Exp.	56,608	69,809	54,156	70,624	70,624	0.0%
TOTAL BOARD OF HEALTH	178,804	258,438	241,675	275,224	284,218	3.3%

FY2025

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/24 Rate	No. of Hours at 7/1/24 Rate	51100 Full Time	51110 PT Salary	51115 Nurse	51450 Longevity	TOTAL
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SAP

Barbara Spiri	Bus. Admin	12/7/2010	7/1/2021	4/5	24	28.71	1,252.80	35,968			360	36,328
Taylor West	Nurse	4/20/2021	7/1/2021	7/11	40	48.92	2,088.00			102,145		102,145

CONTRACT

Heather Alker	Public Health Director	1/11/2021	7/1/2021	CONTRACT	18	79.95	939.60		75,121			75,121
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Total								35,968	75,121	102,145	360	213,594
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FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
541 Council on Aging	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	212,315	218,279	224,671	251,077	264,821	5.5%
51110 Part-time Salaries	49,340	55,048	62,226	70,509	73,583	4.4%
51200 Salaries Temp	0	1,939	0	0	0	0.0%
51450 Longevity	1,450	2,150	2,250	2,250	2,400	6.7%
51000-51990 Salaries and Wages	263,105	277,416	289,147	323,836	340,804	5.2%
52540 Computer Repairs & Maintenance	861	1,580	200	1,700	1,700	0.0%
53070 Employee Training Seminars	0	68	0	2,400	2,300	-4.2%
53420 Postage	1,000	2,403	3,630	3,400	3,500	2.9%
53440 Printing	675	1,194	530	1,000	1,200	20.0%
53500 Recreational Activities	42,327	45,972	44,463	43,285	49,705	14.8%
53880 Contracted Services,other services	2,138	2,259	2,230	3,220	3,280	1.9%
54220 Other Office Supplies	576	476	536	700	750	7.1%
54900 Food and Food Service Supplies	32	106	178	250	350	40.0%
55000 Medical & Surgical Supplies	285	599	2,212	1,000	1,450	45.0%
55840 Recreational Supplies	4,444	4,547	4,768	5,000	5,500	10.0%
57100 In State Travel	134	129	114	2,300	2,300	0.0%
57300 Dues & Memberships	0	386	386	400	400	0.0%
58500 Additional Equipment	275	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	52,747	59,719	59,246	64,655	72,435	12.0%
TOTAL COUNCIL ON AGING	315,852	337,135	348,394	388,491	413,239	6.4%

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
541 Council on Aging	BUDGET	BUDGET	BUDGET	BUDGET	REQUEST	(+) or (-)
52460 Repairs & Maint. Office Equipment	0	0	0	0	0	0.0%
52540 Computer Repairs & Maintenance	1,700	1,700	1,700	1,700	1,700	0.0%
<i>S/W License Renewal/Upgrade</i>	1,300	1,300	1,300	1,300	1,300	0.0%
<i>Vendor Software Support</i>	400	400	400	400	400	0.0%
53070 Employee Training Seminars	600	600	600	2,400	2,300	-4.2%
<i>MCOA Conference Fee (5 persons x \$380)</i>	0	0	0	1,900	1,900	0.0%
<i>BAYPATH Annual Mtg.</i>	100	100	100	0	0	#DIV/0!
<i>MCOA Regional Mtgs.</i>	100	100	100	100	0	-100.0%
<i>Additional Training</i>	400	400	400	400	400	0.0%
53420 Postage	1,725	3,000	3,100	3,400	3,500	2.9%
6 newsletters bulk mail 450 + regular 700						
53440 Printing	900	900	900	1,000	1,200	20.0%
53500 Recreational Activities	42,345	42,345	42,905	43,285	49,705	14.8%
<i>Fitness (10 months = 44 classes)</i>	5,720	5,720	0	0	0	#DIV/0!
<i>Music (3 senior singer performances)</i>	1,500	1,500	500	0	0	#DIV/0!
<i>Painting (4 - 10 week sessions)</i>	0	0	0	0	0	#DIV/0!
<i>Senior Picnic (50% of caterer cost)</i>	1,500	1,500	1,500	1,500	1,600	6.7%
<i>Senior Trips (6 major = \$7200+4 smaller = \$2400)</i>	9,000	9,000	9,000	11,200	14,400	28.6%
<i>Water Aerobics (4 - 10 week sessions)</i>	0	0	0	0	0	#DIV/0!
<i>Continuing Education (4 program)</i>	1,800	1,800	1,600	1,600	1,600	0.0%
<i>Music lessons</i>	0	0	0	0	0	#DIV/0!
<i>Volunteer Brunch</i>	1,800	1,800	1,800	1,800	1,800	0.0%
<i>Pottery/beading/crafts (8 classes)</i>	0	0	0	0	0	#DIV/0!
<i>Tai Chi - beginner</i>	2,200	2,200	0	0	0	#DIV/0!
<i>Tai Chi -intermediate</i>	2,200	2,200	0	0	0	#DIV/0!
<i>Tai Chi - advanced x2</i>	4,400	4,400	5,280	5,720	6,760	18.2%
<i>Holiday Events (St. Pats,Holiday,Veterens 15x125) catering</i>	5,625	5,625	5,625	5,625	5,625	0.0%
<i>Greenery Workshops (4)</i>	2,400	2,400	2,400	2,400	2,400	0.0%
<i>Chair Yoga</i>	2,200	2,200	2,640	2,860	3,380	18.2%
<i>Adventure Programs</i>	2,000	2,000	2,000	2,000	2,000	0.0%
<i>Qi Gong</i>	0	0	2,640	0	0	#DIV/0!
<i>Strength Classes 44 x 2</i>	0	0	5,280	5,720	6,760	18.2%
<i>Stretch Class 44 x 1</i>	0	0	2,640	2,860	3,380	18.2%
	0	0	0	0	0	#DIV/0!
	0	0	0	0	0	#DIV/0!
53880 Contracted Services,other services	3,170	3,220	3,220	3,220	3,280	1.9%
<i>Pool table maintenance</i>	500	500	500	500	500	0.0%
<i>Motion Picture License</i>	350	400	400	400	400	0.0%
<i>Newspaper subscriptions</i>	400	400	400	400	400	0.0%
<i>Verizon TV</i>	1,920	1,920	1,920	1,920	1,980	3.1%
54220 Other Office Supplies	650	650	650	700	750	7.1%
54900 Food & Food Service Supplies	250	250	250	250	350	40.0%
55000 Medical & Surgical Supplies	950	950	950	1,000	1,450	45.0%
<i>Nurse's Clinic Supplies</i>	100	100	100	100	100	0.0%
<i>Blood Pressure Cuff</i>	150	150	150	150	150	0.0%
<i>Test Strips</i>	300	300	300	350	400	14.3%
<i>Medical Book Updates</i>	100	100	100	100	100	0.0%
<i>Replacement wheel chairs</i>	0	0	0	0	400	#DIV/0!
<i>CLIA</i>	300	300	300	300	300	0.0%
55810 Data Processing Suppllies	0	0	0	0	0	#DIV/0!
<i>Printer Cartridges</i>	0	0	0	0	0	#DIV/0!
<i>Hardware Replacement</i>	0	0	0	0	0	#DIV/0!
<i>Laser Cartridges</i>	0	0	0	0	0	#DIV/0!
55840 Recreational Supplies	4,500	4,500	4,500	5,000	5,500	10.0%
57100 In State Travel	1,300	1,300	1,300	2,300	2,300	0.0%
<i>MCOA Conference - Hotel(5 x1 night)</i>	0	0	0	1,000	1,000	0.0%
<i>Mileage</i>	1,300	1,300	1,300	1,300	1,300	0.0%
57300 Dues & Memberships	400	400	400	400	400	0.0%
58700 Replacement Equipment	295	0	0	0	0	#DIV/0!
<i>Sign</i>	0	0	0	0	0	#DIV/0!
<i>Furniture</i>	295	0	0	0	0	#DIV/0!
52000-58990 Other Charges and Expenses	58,785	59,815	60,475	64,655	72,435	19.8%

FISCAL YEAR 2025	FY 2021	FY2022	FY2023	FY2024	FY2025	PERCENT
542 Youth Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	207,506	236,456	243,444	258,890	283,110	9.4%
51110 Salaries & Wages Part-Time	0	0	0	0	0	0.0%
51450 Longevity	1,000	1,000	1,000	1,000	1,500	50.0%
Salary Grid step placement adjustment					35.78	
51000-51990 Salaries and Wages	208,506	237,456	244,444	259,890	284,610	9.5%
52540 Software	0	0	1,468	5,236	4,304	-17.8%
53070 Employee Training Seminars	1,505	1,451	1,818	1,500	1,500	0.0%
53440 Printing	1,021	1,096	1,491	2,000	3,500	75.0%
53880 Misc. Contracted Services	4,926	5,000	7,970	9,360	34,360	267.1%
54220 Office Supplies	1,427	1,780	1,679	1,500	1,500	0.0%
55840 Program Supplies	1,643	1,251	1,901	2,500	3,000	20.0%
57100 In State Travel	396	619	1,177	1,500	1,500	0.0%
52000-58990 Other Charges and Exp.	10,918	11,197	17,505	23,596	49,664	110.5%
TOTAL YOUTH COMMISSION	219,424	248,653	261,949	283,486	334,274	17.9%

DEPT: Youth Commission

FY 2025

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/24 RATE	No. of Hours 7/1/24 RATE	51100 Salary	51450 Longevity	TOTAL
SAP FULL TIME										
SARAH CASSELL	Director	9/22/2008	1-Jul	7	40	42.59	2,088.00	88,928	700	89,664
salary grid adjustment								35.78		
Meaghan Eiland	Asst. Dir.	1/19/2016	1-Jul	6	40	32.75	2,088.00	68,382	400	68,782
										-
Shannon Kinaymam	Prog Coord	9/13/2016	1-Jul	5	37	29.77	1,923.50	57,263	400	57,663
New Employee	Admin Assist	NA	1-Jul	3	40	27.06	2,088.00	56,501		56,501
Paid internship	intern				20	20.00	600.00	12,000		12,000
Total								283,110	1,500	284,610

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
543 Veterans Services	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Part-time Salaries	15,000	15,000	15,000	15,000	16,000	6.7%
51000-51990 Salaries and Wages	15,000	15,000	15,000	15,000	16,000	6.7%
54220 Other Office Supplies	189	0	0	150	100	-33.3%
55830 Magazines, Other Supplies	0	0	0	0	0	0.0%
55890 Flags Other Supplies	0	0	0	0	3,350	100.0%
57100 In-State Travel	0	143	189	400	200	-50.0%
57300 Dues & Memberships	0	0	0	50	50	0.0%
57700 Veterans Benefits	11,715	9,378	10,719	20,000	20,000	0.0%
52000-58990 Other Charges and Exp.	11,904	9,521	10,908	20,600	23,700	15.0%
TOTAL VETERANS SERVICES	26,904	24,521	25,908	35,600	39,700	11.5%
FY24 Vet Benefit Recipient # Estimate:	2					
NOTE: 75% of Vets Benefits Reimbursed by the State.						
55830: These are now purchased and furnished by the State						
57100: 1 veteran in need of regular transportation						
55890: Memorial Day Budget consolidated into Vets Budget FY25 Year 1						
Note: Cemetery grave flags for Memorial Day purchased by Town of Southborough will be re-imbursed at 100% by Commonwealth of MA (DVS)						
NOTE: Adjustment to stipend for add'l duties - last time adjusted was FY17						

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
610 Library	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	341,155	352,732	368,513	393,958	413,164	4.9%
51110 Part-time Salaries	51,645	58,149	61,053	81,083	85,438	5.4%
51450 Longevity	2,900	2,900	1,800	2,500	2,800	12.0%
51000-51990 Salaries and Wages	395,700	413,781	431,366	477,540	501,402	5.0%
52300 Water	183	0	0	0	0	
52540 Computer Equip. Repair Maint.	2,428	2,426	0	0	0	
53070 Professional Development	543	1,625	1,075	1,075	1,123	4.5%
53500 Programming	800	1,000	5,000	5,200	5,434	4.5%
54220 Office Supplies	4,158	3,998	4,158	4,324	4,519	4.5%
55100 Books & Materials Educ. Supp.	84,437	80,621	82,076	86,464	90,385	4.5%
55830 Print & Electronic Subscriptions	10,194	18,932	21,437	20,442	21,362	4.5%
55860 Library Supplies	0	0	0	0	0	
57100 In-State Travel	0	220	450	450	470.25	4.5%
57300 Dues & Memberships	28,541	28,297	28,449	28,952	30,255	4.5%
58700 Replacement Equipment	0	0				
52000-58990 Total	131,284	137,119	142,645	146,907	153,549	4.5%
TOTAL LIBRARY	526,984	550,900	574,011	624,447	654,951	4.88%

DEPT: LIBRARY		2088.00 LIBRARY SALARIES WORKSHEET FY 2025												
NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hours Per Week	7/01/24 Rate	Hours at 7/1/24 Rate	4.0% Increase	Hours at New Rate	Amount at New Rate	51100 Salary	51110PT Salary	51450 Longevity	TOTAL
Full-Time														
Ryan Donovan	Library Director	5/5/2014	7/1/2024	8/3	40	49.12	2088.00				\$ 102,562.56	\$ -	600	103,163
Kim Ivers	Assistant Library Director	7/1/1994	7/1/2023	6/13	40	40.73	2088.00				\$ 85,044.24		1,200	86,244
Marianna Sorensen	Youth Services Librarian	10/21/2021	7/1/2024	5/9	40	34.20	2088.00				\$ 71,409.60	\$ -		71,410
Carol Logan	Sr Library Asst	11/1/2020	7/1/2024	4/2	38	27.06	1976.00				\$ 53,470.56	\$ -	400	53,871
	Library Asst		7/1/2024	2/12	38	23.89	1976.00				\$ 47,206.64	\$ -	-	47,207
Leah Selleck	Sr Libr Asst	2/3/2012	7/1/2024	4/2	38	27.06	1976.00				\$ 53,470.56		600	54,071
											\$ -			-
Part-Time														
Jenny D'Innocenzo	Libr Assoc		7/1/2024	3	8	21.22	416.00	21.22	416.00	8,827.52		\$ 8,827.52		8,828
Jamie Hayes	Libr Assoc		7/1/2023	3	8	21.22	416.00	21.22	416.00	8,827.52		\$ 8,827.52		8,828
Katharine Kolenda	Libr Assoc	6/15/2017	7/1/2023	2/5	8	21.22	416.00	21.22	416.00	8,827.52		\$ 8,827.52		8,828
Deborah Moore	Libr Assoc		7/1/2023	3	8	21.22	416.00	21.22	416.00	8,827.52		\$ 8,827.52		8,828
Kelly Winand	Libr Assoc	9/22/2017	7/1/2023	2/5	8	21.22	416.00	21.22	416.00	8,827.52		\$ 8,827.52		8,828
Diane Wallace	Libr Assoc		7/1/2023	3	8	21.22	416.00	21.22	416.00	8,827.52		\$ 8,827.52		8,828
Kathleen Schoener	Libr Assoc	10/29/2015	7/1/2023	2/5	8	21.22	416.00	21.22	416.00	8,827.52		\$ 8,827.52		8,828
Marjory O'Neill	Lib Technician	10/29/2015	7/1/2023	1/2	3	15.68	156.00	15.68	156.00	2,446.08		\$ 2,446.08		2,446
Claudia Roche	Lib Technician	9/23/2021	7/1/2023	1/2	6	15.68	312.00	15.68	312.00	4,892.16		\$ 4,892.16		4,892
Madrid Cunningham	Library Page	9/23/2021	7/1/2023	1/2	5	15.68	260.00	15.68	260.00	4,076.80		\$ 4,076.80		4,077
Margaret Mercadante	Library Page	9/23/2021	7/1/2023	1/2	5	15.68	260.00	15.68	260.00	4,076.80		\$ 4,076.80		4,077
Maya Regan	Library Page	9/24/2021	7/1/2023	1/2	5	15.68	234.00	15.68	260.00	4,076.80		\$ 4,076.80		4,077
Autumn Stewart	Library Page	9/25/2021	7/1/2023	1/2	5	15.68	234.00	15.68	260.00	4,076.80		\$ 4,076.80		4,077
Total											\$ 413,164.16	\$ 85,438.08	2,800	501,402

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT	
630 Recreation Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	
51100 Salaries & Wages Permanent	133,048	130,261	144,901	152,199	161,629	6.2%	
51450 Longevity	0	0	0	0	400	100.0%	
51000-51990 Salaries and Wages	133,048	130,261	144,901	152,199	162,029	6.5%	
57300 Pilot Payment (911 Memorial Field)	9,900	10,258	10,794	10,794	10,794	0.0%	
53880 Contracted Services			3,260	3,275	6,200	89.3%	
Playground Inspection Services				1,525	1,950	27.9%	
Southborough Trails Committee				1,750	4,250	142.9%	
TOTAL RECREATION COMMISSION	142,948	140,519	158,955	166,268	179,023	7.7%	
Recreation Commission Support 4-0-1 on 11.15.2023							

DEPT: 630 Recreation

FY 2025

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	7/1/24 Rate	No. of Hours at 7/1/24 Rate	51100 Salary	51450 Longevity	TOTAL
<u>SAP</u>									
Tim Davis	Director	7/22/2019	7/1/2024	7/9	47.02	2,088.50	98,201	400	98,601
Christina McCarthy	Coordinator	2/5/2024	7/1/2024	5/3	30.37	2,088.50	63,428		63,428
Total							161,629	400	162,029
								Total	162,029

**Southborough Trails Committee
FY25**

Expenditures

Trail Mowing	\$ 2,800.00	Parkerville Rd to East Main, Deerfoot to Ward Rd
<i>\$1,600 reallocation owned by JJ Public Works Contract</i>		
Trail Maintenance, Improvement, and Supplies	\$ 400.00	
Education and Skills Building	\$ 300.00	
Maps & Signage	\$ 300.00	
Outreach and Promotion	\$ 250.00	
Administrative	\$ 200.00	
Total Budget Request	\$ 4,250.00	

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Percent
691 Historical Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53880 Contracted Services	2,467	1,900	0	1,000	1,000	0.0%
54220 Other Office Supplies	0	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	2,467	1,900	0	1,000	1,000	0.0%
TOTAL HISTORICAL COMM.	2,467	1,900	0	1,000	1,000	0.0%

Educate • Inspire • Challenge



**The Public Schools of Southborough
(Grades PreK-8)**

FY 2025 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

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SOUTHBOROUGH SCHOOL COMMITTEE

FY 2025 SCHOOL COMMITTEE 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 the FLES.
- Prioritize social, emotional, and physical well-being of students and staff.
 - Seek to add health educators in grades kindergarten through grade five.
- Maintain and improve sustainable, efficient, safe, attractive, and well maintained schools that are conducive to learning.
- 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.

Southborough School Committee:

Kamali A. O’Meally, Chairperson
Jennifer M. Primack, Vice-Chairperson
Chelsea Malinowski, Secretary
Roger Challen
Zhi Li

Approved: 11/06/23

The Public Schools of Southborough (PreK-8)

FY 2025 Recommended Budget

February 12, 2024



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

The Public Schools of Southborough

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

The Public Schools of Southborough

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

The Public Schools of Southborough

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.

The Public Schools of Southborough

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.

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Fiscal Year 2025 Budget Impacts

- Supplies and Materials Costs
- Textbooks
- Instructional Software
- ESSER Phase Out

Educationally Sound and Fiscally Responsible
The Public Schools of Southborough
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
TOTAL	\$166,751.61

****RECURRING EXPENSES***

Educationally Sound and Fiscally Responsible
The Public Schools of Southborough
Fiscal Year 2025 Budget Process

Budget Process (FY24 Appropriated Budget - \$23,064,418)	Budget	Increase from FY24	%	Reduction
Initial Budget Requests (Oct)	\$26,668,762	\$3,604,344	15.63%	(\$1,211,407)
Preliminary Budget (Dec)	\$25,457,355	\$2,392,937	10.38%	(\$1,198,391)
Superintendent's Revised Preliminary Budget (Jan)	\$24,258,964	\$1,194,546	5.18%	\$0
Superintendent's Recommended Budget (Feb)	\$24,258,964	\$1,194,546	5.18%	
School Committee Voted Budget				

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

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
<i>SUBTOTAL</i>	6.00	\$481,884.00	

**Also proposed by Leadership Team*

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Fiscal Year 2025 Proposed Positions - Projected Cost

PROPOSED POSITIONS	FTE	PROJECTED COST	INITIAL REQUEST
.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
<i>SUBTOTAL</i>	4.16	\$343,002.00	

TOTALS 10.16 \$824,886.00

*Shared across the Districts - Southborough portion 30%

**Shared position with Northborough - Southborough portion 50%

The Public Schools of Southborough

Fiscal Year 2025 Significant Budget Offsets

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

The Public Schools of Southborough

Fiscal Year 2025 Recommended Budget

Recommended FY 2025 Budget	\$24,258,964
Appropriated FY 2024 Budget	\$23,064,418
Recommended Budget Increase*	\$1,194,546
*Recommended FY25 Budget Increase: 5.18%	

Educationally Sound and Fiscally Responsible
The Public Schools of Southborough
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*	\$70,175
	\$197,242

***From ESSER III**

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Fiscal Year 2025 Personnel & Other Materials Included in Budget

Included in Budget:

World Language Teacher	\$80,314
Human Resource Information System	\$5,259
.06 Adaptive Physical Education Teacher	\$6,403
	\$91,976

The Public Schools of Southborough

Fiscal Year 2025 Impact of Reductions

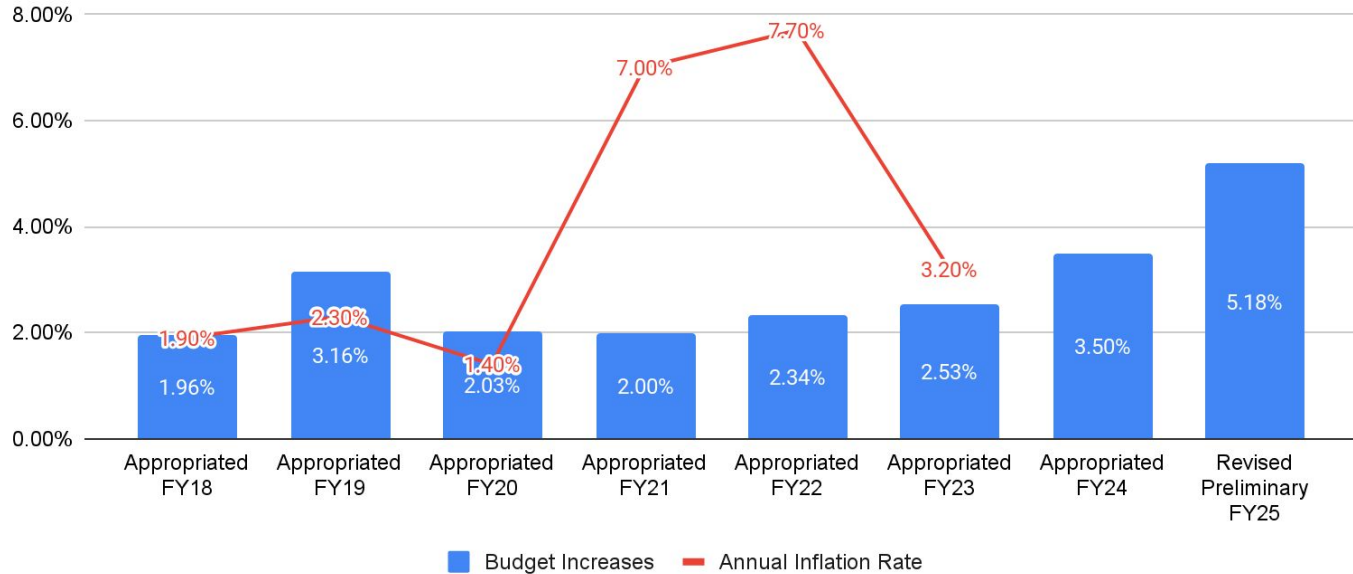
- Reduction of 2.4 FTE
- Utilization of FY25 Circuit Breaker funds may impact FY26 Special Education budget
- Utilization of IDEA Special Education grant for transportation will reduce amount available for other needs
- Enrollment numbers are always subject to change based on new students

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Historical Budget Increases Compared to Inflation

Inflation Compared to Budget Increases



SOUTHBOROUGH PUBLIC SCHOOL DISTRICT

Recommended Budget FY2025

February 12, 2024

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.1100.19.401.246.0100.5.301.00	FISCAL AUDIT	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1100		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.1110.19.201.120.0100.5.301.00	SAL SCHOOL COMM SECY	\$141.08	\$1,508.10	\$4,320.00	\$4,320.00	\$0.00	0.00
301.5.1110.19.601.093.0100.5.301.00	DUES/MISC EXP SCH COMM	\$5,874.29	\$7,028.76	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.1110.19.601.233.0100.5.301.00	VIDEO SC MEETINGS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$6,015.37	\$8,536.86	\$10,820.00	\$10,820.00	\$0.00	0.00
301.5.1210.40.101.120.0100.5.301.00	SALARY SUPERINTENDENT	\$62,549.49	\$65,457.00	\$67,700.00	\$69,639.00	\$1,939.00	2.86
301.5.1210.40.202.120.0100.5.301.00	SALARY SUPT SECYS	\$44,434.00	\$38,782.77	\$43,306.00	\$45,521.00	\$2,215.00	5.11
301.5.1210.40.501.111.0100.5.301.00	SUPPLIES SUPERINTENDENT	\$1,298.86	\$3,088.18	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.1210.40.603.093.0100.5.301.00	DUES/MISC EXP SUPT	\$1,870.28	\$2,055.14	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.1210.40.604.173.0100.5.301.00	CENSUS	\$750.00	\$750.00	\$900.00	\$900.00	\$0.00	0.00
301.5.1210.40.606.090.0100.5.301.00	ADVERTISING	\$1,200.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.1210.40.608.095.0100.5.301.00	TRAVEL - SUPT SECYS	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
Func: SUPERINTENDENT - 1210		\$112,207.63	\$110,238.09	\$118,511.00	\$122,665.00	\$4,154.00	3.51
301.5.1220.41.002.095.0100.5.301.00	TRAVEL - ASST SUPT SECY	\$0.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
301.5.1220.41.101.120.0100.5.301.00	SALARY ASST SUPT	\$85,913.76	\$80,625.81	\$90,266.00	\$86,835.00	(\$3,431.00)	(3.80)
301.5.1220.41.202.120.0100.5.301.00	SALARY ASST SUPT SECY	\$21,505.56	\$22,088.76	\$22,579.00	\$23,247.00	\$668.00	2.96
301.5.1220.41.501.111.0100.5.301.00	SUPPLIES - ASST SUPT	\$634.44	\$298.41	\$875.00	\$900.00	\$25.00	2.86
301.5.1220.41.603.093.0100.5.301.00	DUES/MISC EXP ASST SUPT	\$883.35	\$958.35	\$1,905.00	\$1,905.00	\$0.00	0.00
301.5.1220.41.605.095.0100.5.301.00	TRAVEL - ASST SUPT	\$1,755.00	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$110,692.11	\$105,726.33	\$117,380.00	\$114,642.00	(\$2,738.00)	(2.33)

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.1230.19.110.122.0100.5.301.00	SALARY DIR OF TECH	\$69,933.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.19.202.120.0100.5.301.00	DATA COMP SPECIALIST	\$20,269.46	\$21,166.61	\$23,943.00	\$20,616.00	(\$3,327.00)	(13.90)
301.5.1230.44.110.124.0100.5.301.00	NETWORK ADMINISTRATOR	\$14,694.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.44.501.111.0100.5.301.00	SUPPLIES DIR OF TECH	\$173.34	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.44.603.093.0100.5.301.00	DUES/MISC DIR OF TECH	\$61.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.44.605.095.0100.5.301.00	TRAVEL, TECHNOLOGY DEPT	\$2,143.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$107,276.44	\$21,166.61	\$23,943.00	\$20,616.00	(\$3,327.00)	(13.90)
301.5.1410.43.102.120.0100.5.301.00	SALARY FINANCE DIR	\$42,549.36	\$39,529.39	\$45,563.00	\$43,350.00	(\$2,213.00)	(4.86)
301.5.1410.43.103.120.0100.5.301.00	FINANCIAL ACCOUNTANT SALARY	\$23,715.00	\$20,102.95	\$24,915.00	\$20,530.00	(\$4,385.00)	(17.60)
301.5.1410.43.203.120.0100.5.301.00	SAL FINANCE OFFICE	\$108,825.11	\$87,271.70	\$110,223.00	\$105,252.00	(\$4,971.00)	(4.51)
301.5.1410.43.400.000.0100.5.301.00	CONTRACT SERVICES	\$534.05	\$4,152.23	\$0.00	\$0.00	\$0.00	0.00
301.5.1410.43.501.111.0100.5.301.00	SUPP BUSINESS OFFICE	\$1,966.57	\$2,817.48	\$2,250.00	\$2,250.00	\$0.00	0.00
301.5.1410.43.603.091.0100.5.301.00	DUES/SUBS BUS OFFICE	\$505.00	\$590.00	\$450.00	\$450.00	\$0.00	0.00
301.5.1410.43.603.093.0100.5.301.00	DUES/MISC EXP BUS DIR	\$1,396.58	\$733.22	\$435.00	\$465.00	\$30.00	6.90
301.5.1410.43.605.095.0100.5.301.00	TRAVEL BUSINESS OFFICE	\$915.00	\$915.00	\$915.00	\$915.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$180,406.67	\$156,111.97	\$184,751.00	\$173,212.00	(\$11,539.00)	(6.25)
301.5.1420.19.603.090.0100.5.301.00	DUES/MISC EXPENSE HUMAN RESOUR	\$92.78	\$167.78	\$0.00	\$675.00	\$675.00	0.00
301.5.1420.19.606.090.0100.5.301.00	ADVERTISING	\$5,989.10	\$3,892.87	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.1420.42.202.120.0100.5.301.00	SALARY HUMAN RESOURCE	\$45,905.39	\$40,338.65	\$47,730.00	\$41,080.00	(\$6,650.00)	(13.93)
301.5.1420.42.213.111.0100.5.301.00	SALARY - HR ADMINSTRATOR	\$42,549.30	\$39,295.69	\$45,863.00	\$40,773.00	(\$5,090.00)	(11.10)
301.5.1420.42.400.106.0100.5.301.00	CONT SERV BENEFITS ADMINISTRATIO	\$1,629.36	\$1,629.36	\$2,000.00	\$2,000.00	\$0.00	0.00

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.1420.42.501.111.0100.5.301.00	SUPP HUMAN RESOURCES	\$54.72	\$74.06	\$225.00	\$225.00	\$0.00	0.00
301.5.1420.42.605.095.0100.5.301.00	TRAVEL - HR/PERSONNEL DEPT	\$915.00	\$915.00	\$915.00	\$915.00	\$0.00	0.00
Func: HUMAN RESOURCES - 1420		\$97,135.65	\$86,313.41	\$101,733.00	\$90,668.00	(\$11,065.00)	(10.88)
301.5.1430.19.401.094.0100.5.301.00	LEGAL SERVICES	\$28,102.61	\$28,988.50	\$27,720.00	\$30,240.00	\$2,520.00	9.09
Func: LEGAL SERVICES - 1430		\$28,102.61	\$28,988.50	\$27,720.00	\$30,240.00	\$2,520.00	9.09
301.5.1450.44.633.036.0100.5.301.00	ADMIN TECHNOLOGY	\$73,068.75	\$74,690.81	\$72,016.00	\$76,834.00	\$4,818.00	6.69
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$73,068.75	\$74,690.81	\$72,016.00	\$76,834.00	\$4,818.00	6.69
301.5.2120.19.001.000.0100.5.301.00	CURR DIR - DEPT HEADS - SALARY	\$0.00	\$192,777.16	\$161,342.00	\$192,678.00	\$31,336.00	19.42
301.5.2120.19.002.000.0100.5.301.00	CURR ADMIN ASST - DEPT HEADS - SAI	\$0.00	\$14,648.04	\$15,048.00	\$15,490.00	\$442.00	2.94
301.5.2120.19.006.000.0100.5.301.00	TRAVEL - CURR - DEPT HEADS	\$0.00	\$2,025.00	\$2,225.00	\$2,025.00	(\$200.00)	(8.99)
Func: SALARY CURRICULUM & DEPARTMENT HEADS - 2120		\$0.00	\$209,450.20	\$178,615.00	\$210,193.00	\$31,578.00	17.68
301.5.2130.19.001.000.0100.5.301.00	DIR INSTR TECH - SAL - INSTR TECH LE	\$0.00	\$34,704.00	\$35,485.00	\$38,550.00	\$3,065.00	8.64
301.5.2130.19.002.000.0100.5.301.00	INSTR TECH SUPPORT - SAL - INSTR TE	\$0.00	\$13,361.72	\$17,335.00	\$21,368.00	\$4,033.00	23.27
301.5.2130.19.003.000.0100.5.301.00	INSTR TECH - SAL - INSTR TECH LEADE	\$0.00	\$318,631.20	\$306,056.00	\$352,200.00	\$46,144.00	15.08
301.5.2130.19.005.000.0100.5.301.00	SUPP/MATERIALS - INSTR TECH LEADE	\$0.00	\$88.50	\$300.00	\$300.00	\$0.00	0.00
301.5.2130.19.006.000.0100.5.301.00	TRAVEL - INSTR TECH LEADERSHIP	\$0.00	\$897.00	\$870.00	\$1,570.00	\$700.00	80.46
Func: INSTRUCTIONAL TECHNOLOGY LEADERSHIP & TRAINING - 2130		\$0.00	\$367,682.42	\$360,046.00	\$413,988.00	\$53,942.00	14.98
301.5.2210.11.001.120.0100.5.301.00	SAL - PRINCIPAL - WOODWARD	\$0.00	\$129,991.00	\$132,916.00	\$137,573.00	\$4,657.00	3.50
301.5.2210.11.002.120.0100.5.301.00	SAL - PRINC SECY - WOODWARD	\$0.00	\$49,147.44	\$50,248.00	\$51,991.00	\$1,743.00	3.47

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2210.11.206.120.0100.5.301.00	SAL - NON-INST AIDES - WOODWARD	\$0.00	\$40,193.92	\$41,331.00	\$42,628.00	\$1,297.00	3.14
301.5.2210.11.501.111.0100.5.301.00	SUPPLIES ADMIN WOODWD	\$2,471.67	\$2,068.45	\$3,000.00	\$2,750.00	(\$250.00)	(8.33)
301.5.2210.11.603.093.0100.5.301.00	DUES/MISC EXP WOODWD	\$535.00	\$559.00	\$530.00	\$560.00	\$30.00	5.66
301.5.2210.11.605.095.0100.5.301.00	TRAVEL - WOODWARD	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.11.830.269.0100.5.301.00	NEW EQ <\$5000 WOOD	\$1,477.84	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2210.12.001.120.0100.5.301.00	SAL - PRINCIPAL - FINN	\$0.00	\$129,991.00	\$132,916.00	\$139,478.00	\$6,562.00	4.94
301.5.2210.12.002.120.0100.5.301.00	SAL - PRINC SECY - FINN	\$0.00	\$48,968.44	\$50,067.00	\$51,820.00	\$1,753.00	3.50
301.5.2210.12.206.120.0100.5.301.00	SAL - NON-INST AIDES - FINN	\$0.00	\$35,562.24	\$37,448.00	\$40,038.00	\$2,590.00	6.92
301.5.2210.12.501.111.0100.5.301.00	SUPPLIES ADMIN FINN	\$1,599.48	\$1,807.19	\$1,930.00	\$1,930.00	\$0.00	0.00
301.5.2210.12.603.093.0100.5.301.00	DUES, MISC EXP FINN	\$0.00	\$559.00	\$550.00	\$595.00	\$45.00	8.18
301.5.2210.12.605.095.0100.5.301.00	TRAVEL - FINN	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.12.830.111.0100.5.301.00	NEW EQ <\$5000 FINN	\$643.49	\$1,224.86	\$750.00	\$750.00	\$0.00	0.00
301.5.2210.13.001.120.0100.5.301.00	SAL - PRINCIPAL - NEARY	\$0.00	\$134,511.00	\$137,537.00	\$141,663.00	\$4,126.00	3.00
301.5.2210.13.002.120.0100.5.301.00	SAL - PRINC SECY - NEARY	\$0.00	\$48,968.44	\$50,123.00	\$51,877.00	\$1,754.00	3.50
301.5.2210.13.206.120.0100.5.301.00	SAL - NON-INST AIDES - NEARY	\$0.00	\$40,157.92	\$41,056.00	\$35,388.00	(\$5,668.00)	(13.81)
301.5.2210.13.501.111.0100.5.301.00	SUPPLIES ADMIN, NEARY	\$1,795.95	\$736.13	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2210.13.603.093.0100.5.301.00	DUES, MISC EXP - NEARY	\$774.00	\$798.00	\$775.00	\$775.00	\$0.00	0.00
301.5.2210.13.605.095.0100.5.301.00	TRAVEL, NEARY	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.19.106.120.0100.5.301.00	SALARY PRINCIPALS	\$635,817.34	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2210.19.202.120.0100.5.301.00	SALARY PRINCIPAL SECY	\$210,327.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2210.19.206.120.0100.5.301.00	SALARIES CLERICAL AIDES	\$140,232.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2210.21.001.120.0100.5.301.00	SAL - PRINCIPAL - TROTTIER	\$0.00	\$253,002.00	\$258,695.00	\$257,527.00	(\$1,168.00)	(0.45)
301.5.2210.21.002.120.0100.5.301.00	SAL - PRINC SECY - TROTTIER	\$0.00	\$53,474.62	\$62,477.00	\$53,886.00	(\$8,591.00)	(13.75)
301.5.2210.21.206.120.0100.5.301.00	SAL - NON-INST AIDES - TROTTIER	\$0.00	\$30,920.08	\$32,407.00	\$34,514.00	\$2,107.00	6.50

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2210.21.501.111.0100.5.301.00	SUPP ADMIN TROTTIER	\$3,966.56	\$2,806.12	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.00)
301.5.2210.21.603.093.0100.5.301.00	DUES/MISC EXP TROTTIER	\$360.00	\$840.00	\$1,525.00	\$1,525.00	\$0.00	0.00
301.5.2210.21.605.095.0100.5.301.00	TRAVEL - TROTTIER	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
301.5.2210.21.830.269.0100.5.301.00	NEW EQ <\$5000 TROTTIER	\$6,752.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: PRINCIPALS OFFICE - 2210		\$1,008,204.28	\$1,007,736.85	\$1,045,731.00	\$1,055,718.00	\$9,987.00	0.96
301.5.2220.19.132.132.0100.5.301.00	SUBJECT MATTER COORD	\$27,314.00	\$10,795.00	\$33,114.00	\$34,110.00	\$996.00	3.01
301.5.2220.19.133.135.0100.5.301.00	TEAM LEADERS STIPENDS	\$33,892.00	\$34,819.00	\$35,602.00	\$36,673.00	\$1,071.00	3.01
301.5.2220.19.134.136.0100.5.301.00	HEAD TEACHER STIPEND	\$6,934.00	\$7,125.00	\$7,285.00	\$7,503.00	\$218.00	2.99
Func: CURRICULUM LEADERS - BLDG LEVL - 2220		\$68,140.00	\$52,739.00	\$76,001.00	\$78,286.00	\$2,285.00	3.01
301.5.2250.11.631.081.0100.5.301.00	HARDWARE - WOODWARD	\$237.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.11.632.082.0100.5.301.00	SOFTWARE - WOODWARD	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
301.5.2250.12.631.081.0100.5.301.00	HARDWARE - FINN	\$237.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.12.632.082.0100.5.301.00	SOFTWARE - FINN	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
301.5.2250.13.631.081.0100.5.301.00	HARDWARE - NEARY	\$237.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.13.632.082.0100.5.301.00	SOFTWARE - NEARY	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
301.5.2250.21.631.081.0100.5.301.00	HARDWARE - TROTTIER	\$969.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.21.632.082.0100.5.301.00	SOFTWARE -TROTTIER	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
Func: ADMIN TECHNOLOGY AND SUPPORT - SCHOOLS - 2250		\$1,683.56	\$2,394.56	\$2,352.00	\$1,540.00	(\$812.00)	(34.52)
301.5.2305.11.108.120.0100.5.301.00	SALARIES TEACHERS - WOODWARD	\$0.00	\$1,954,492.26	\$1,955,330.00	\$1,940,480.00	(\$14,850.00)	(0.76)
301.5.2305.12.108.120.0100.5.301.00	SALARIES TEACHERS - FINN	\$0.00	\$1,841,477.41	\$1,874,382.00	\$2,060,568.00	\$186,186.00	9.93
301.5.2305.13.108.120.0100.5.301.00	SALARIES TEACHERS - NEARY	\$0.00	\$2,046,434.38	\$2,200,755.00	\$2,192,946.00	(\$7,809.00)	(0.35)

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2305.19.108.120.0100.5.301.00	SALARIES TEACHERS	\$8,941,161.50	\$2,779.47	\$0.00	\$0.00	\$0.00	0.00
301.5.2305.21.108.120.0100.5.301.00	SALARIES TEACHERS - TROTTIER	(\$2,705.13)	\$3,128,417.31	\$3,321,359.00	\$3,375,410.00	\$54,051.00	1.63
Func: TEACHERS SALARIES - 2305		\$8,938,456.37	\$8,973,600.83	\$9,351,826.00	\$9,569,404.00	\$217,578.00	2.33
301.5.2310.19.372.072.0100.5.301.00	SALARY TUTOR	\$104,431.44	\$112,476.41	\$137,922.00	\$125,943.00	(\$11,979.00)	(8.69)
301.5.2310.19.403.137.0100.5.301.00	ESL TRANSLATION	\$7,305.98	\$14,223.20	\$0.00	\$19,840.00	\$19,840.00	0.00
301.5.2310.19.690.141.0100.5.301.00	P L 504 COMPLIANCE	\$1,914.49	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: TEACHERS SPECIALIST - 2310		\$113,651.91	\$126,699.61	\$140,922.00	\$148,783.00	\$7,861.00	5.58
301.5.2315.19.110.021.0100.5.301.00	SALARY INSTR TECH	\$323,588.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL COORDINATOR - 2315		\$323,588.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2324.11.001.121.0100.5.301.00	SUB - LT - WOODWARD	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
301.5.2324.12.001.121.0100.5.301.00	SUB - LT - FINN	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
301.5.2324.13.001.121.0100.5.301.00	SUB - LT - NEARY	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
301.5.2324.21.001.121.0100.5.301.00	SUB - LT - TROTTIER	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
Func: SUBSTITUTES - LONG TERM - 2324		\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00
301.5.2325.11.001.121.0100.5.301.00	SUB - ST - WOODWARD	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
301.5.2325.12.001.121.0100.5.301.00	SUB - ST - FINN	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
301.5.2325.13.001.121.0100.5.301.00	SUB - ST - NEARY	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
301.5.2325.19.111.121.0100.5.301.00	SUBSTITUTE TEACHERS - SHORT TERM	\$155,217.00	\$148,344.37	\$80,000.00	\$27,000.00	(\$53,000.00)	(66.25)
301.5.2325.21.001.121.0100.5.301.00	SUB - ST - TROTTIER	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$155,217.00	\$148,344.37	\$80,000.00	\$129,960.00	\$49,960.00	62.45

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2330.19.206.021.0100.5.301.00	SALARY TECH AIDES	\$133,647.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2330.19.338.120.0100.5.301.00	INSTRUCTIONAL ASSISTANTS	\$112,719.01	\$118,891.14	\$131,574.00	\$102,858.00	(\$28,716.00)	(21.82)
Func: NON CLERICAL INSTRUCT ASST - 2330		\$246,366.79	\$118,891.14	\$131,574.00	\$102,858.00	(\$28,716.00)	(21.82)
301.5.2340.19.118.120.0100.5.301.00	SALARY LIBRARIAN	\$317,451.00	\$379,059.00	\$393,921.00	\$300,876.00	(\$93,045.00)	(23.62)
Func: LIBRARIANS/MEDIA CENTER - 2340		\$317,451.00	\$379,059.00	\$393,921.00	\$300,876.00	(\$93,045.00)	(23.62)
301.5.2351.00.620.183.0100.5.301.00	PROF DEV DIR OF FACILITIES	\$325.00	\$155.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.11.620.175.0100.5.301.00	PROF DEV PRINC - WOOD	\$1,011.12	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.12.620.175.0100.5.301.00	PROF DEV PRINC - FINN	\$535.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.13.620.175.0100.5.301.00	PROF DEV PRINC - NEARY	\$190.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.21.620.175.0100.5.301.00	PROF DEV PRINC - TROTT	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
301.5.2351.40.620.174.0100.5.301.00	PROF DEV SUPT	\$776.25	\$147.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2351.43.620.174.0100.5.301.00	PROF DEV BUSINESS OFF	\$1,334.80	\$90.00	\$600.00	\$600.00	\$0.00	0.00
301.5.2351.44.620.176.0100.5.301.00	PROF DEV CENTRAL OFFICE	\$38,999.52	\$3,999.90	\$39,000.00	\$0.00	(\$39,000.00)	(100.00)
301.5.2351.44.620.180.0100.5.301.00	PROF DEV DIR OF TECH	\$0.00	\$502.50	\$285.00	\$585.00	\$300.00	105.26
301.5.2351.44.620.181.0100.5.301.00	PROF DEV ASST SUPT	\$455.40	\$294.00	\$587.00	\$587.00	\$0.00	0.00
301.5.2351.44.620.185.0100.5.301.00	PROF DEV - HR	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	0.00
301.5.2351.44.620.186.0100.5.301.00	PROF DEV - EL	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	0.00
Func: PROF DEVEL LEADERSHIP - 2351		\$43,627.09	\$5,188.40	\$45,542.00	\$5,842.00	(\$39,700.00)	(87.17)
301.5.2353.11.620.176.0100.5.301.00	PROF DEV TEACH WOODWD	\$0.00	\$1,456.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.12.620.176.0100.5.301.00	PROF DEV TEACH FINN	\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
301.5.2353.13.620.176.0100.5.301.00	PROF DEV TEACH NEARY	\$0.00	\$989.00	\$2,000.00	\$2,000.00	\$0.00	0.00

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2353.19.117.025.0100.5.301.00	CURR TEAMS/WORKSHPS	\$8,285.54	\$10,011.50	\$15,965.00	\$17,500.00	\$1,535.00	9.61
301.5.2353.19.602.024.0100.5.301.00	CURR R&D EXPENSES	\$10,097.06	\$16,262.47	\$15,244.00	\$15,244.00	\$0.00	0.00
301.5.2353.19.620.176.0100.5.301.00	MENTORING SUPPORT	\$11,028.00	\$8,639.00	\$13,390.00	\$13,390.00	\$0.00	0.00
301.5.2353.19.620.179.0100.5.301.00	PROF DEV NURSES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2353.19.620.180.0100.5.301.00	PROF DEV TECHNOLOGY	\$0.00	\$927.50	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.2353.21.620.176.0100.5.301.00	PROF DEV TEACH TROTT	\$379.03	\$1,804.66	\$6,000.00	\$2,500.00	(\$3,500.00)	(58.33)
Func: TEACHER/STAFF PROF DEVELOP - 2353		\$29,789.63	\$40,090.13	\$58,849.00	\$55,884.00	(\$2,965.00)	(5.04)
301.5.2355.19.112.121.0100.5.301.00	PROF DEV SUBSTITUTES	\$3,042.50	\$9,532.50	\$14,368.00	\$14,368.00	\$0.00	0.00
Func: SUBS FOR PROF DEVEL - 2355		\$3,042.50	\$9,532.50	\$14,368.00	\$14,368.00	\$0.00	0.00
301.5.2356.11.003.000.0100.5.301.00	TUITION REIMB - WOODWARD	\$0.00	\$5,262.50	\$0.00	\$9,750.00	\$9,750.00	0.00
301.5.2356.12.003.000.0100.5.301.00	TUITION REIMB - FINN	\$0.00	\$2,625.00	\$0.00	\$9,750.00	\$9,750.00	0.00
301.5.2356.13.003.000.0100.5.301.00	TUITION REIMB - NEARY	\$0.00	\$5,648.00	\$0.00	\$9,750.00	\$9,750.00	0.00
301.5.2356.21.003.000.0100.5.301.00	TUITION REIMB - TROTTIER	\$0.00	\$21,464.32	\$0.00	\$9,750.00	\$9,750.00	0.00
Func: TUITION REIMBURSEMENT - 2356		\$0.00	\$34,999.82	\$0.00	\$39,000.00	\$39,000.00	0.00
301.5.2410.11.506.001.0100.5.301.00	TEXT READING WOODWARD	\$0.00	\$24,886.95	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.11.506.002.0100.5.301.00	TEXT MATH WOODWARD	\$0.00	\$0.00	\$0.00	\$8,768.00	\$8,768.00	0.00
301.5.2410.11.506.003.0100.5.301.00	TEXT LANG ARTS WOODWARD	\$0.00	\$191.48	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.11.506.004.0100.5.301.00	TEXT SOC STUD WOODWARD	\$0.00	\$0.00	\$0.00	\$1,375.00	\$1,375.00	0.00
301.5.2410.12.506.001.0100.5.301.00	TEXT READING FINN	\$0.00	\$25,078.44	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.12.506.002.0100.5.301.00	TEXT MATH FINN	\$0.00	\$0.00	\$0.00	\$8,256.00	\$8,256.00	0.00
301.5.2410.13.506.001.0100.5.301.00	TEXT READING NEARY	\$1,922.23	\$26,556.93	\$2,800.00	\$2,800.00	\$0.00	0.00

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2410.13.506.002.0100.5.301.00	TEXT MATH NEARY	\$0.00	\$552.60	\$0.00	\$8,888.00	\$8,888.00	0.00
301.5.2410.13.506.003.0100.5.301.00	TEXT LANG ARTS NEARY	\$0.00	\$288.47	\$300.00	\$300.00	\$0.00	0.00
301.5.2410.13.506.004.0100.5.301.00	TEXT SOC STUDIES NEARY	\$985.04	\$872.30	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2410.13.506.005.0100.5.301.00	TEXT SCIENCE NEARY	\$177.87	\$399.00	\$400.00	\$400.00	\$0.00	0.00
301.5.2410.13.506.010.0100.5.301.00	TEXT MUSIC NEARY	\$200.03	\$459.44	\$500.00	\$500.00	\$0.00	0.00
301.5.2410.21.506.001.0100.5.301.00	TEXT READING TROTTIER	\$1,822.08	\$0.00	\$2,550.00	\$0.00	(\$2,550.00)	(100.00)
301.5.2410.21.506.002.0100.5.301.00	TEXT MATH TROTTIER	\$8,481.07	\$13,689.00	\$0.00	\$14,208.00	\$14,208.00	0.00
301.5.2410.21.506.003.0100.5.301.00	TEXT LANG ARTS TROTTIER	\$0.00	\$469.90	\$500.00	\$54,500.00	\$54,000.00	10,800.00
301.5.2410.21.506.004.0100.5.301.00	TEXT SOC STUD TROTTIER	\$19,680.00	\$132.00	\$5,000.00	\$1,000.00	(\$4,000.00)	(80.00)
301.5.2410.21.506.005.0100.5.301.00	TEXT SCIENCE TROTTIER	\$649.95	\$550.72	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.21.506.008.0100.5.301.00	TEXT WORLD LANG TROTTIER	\$0.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2410.21.506.010.0100.5.301.00	TEXT MUSIC TROTTIER	\$2,543.84	\$2,010.81	\$2,100.00	\$2,100.00	\$0.00	0.00
Func: TEXTBOOKS - 2410		\$36,462.11	\$96,138.04	\$16,150.00	\$104,595.00	\$88,445.00	547.65
301.5.2411.11.501.001.0100.5.301.00	READING WOODWARD	\$2,345.47	\$3,118.78	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2411.11.501.002.0100.5.301.00	MATH - WOODWARD	\$99.50	\$209.70	\$400.00	\$400.00	\$0.00	0.00
301.5.2411.11.501.003.0100.5.301.00	LANG ARTS - WOODWARD	\$514.15	\$3,866.16	\$2,000.00	\$2,500.00	\$500.00	25.00
301.5.2411.11.501.004.0100.5.301.00	SOC STUD - WOODWARD	\$1,577.35	\$1,775.84	\$5,250.00	\$3,110.00	(\$2,140.00)	(40.76)
301.5.2411.11.501.005.0100.5.301.00	SCIENCE - WOODWARD	\$2,494.00	\$2,768.79	\$2,900.00	\$2,030.00	(\$870.00)	(30.00)
301.5.2411.11.501.007.0100.5.301.00	HLTH/SAFETY WOODWARD	\$280.75	\$296.28	\$318.00	\$400.00	\$82.00	25.79
301.5.2411.11.501.009.0100.5.301.00	ART - WOODWARD	\$0.00	\$1,998.22	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.11.501.010.0100.5.301.00	MUSIC - WOODWARD	\$0.00	\$1,142.99	\$1,395.00	\$1,395.00	\$0.00	0.00
301.5.2411.11.501.011.0100.5.301.00	PHYS ED WOODWARD	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.12.501.001.0100.5.301.00	READING - FINN	\$120.30	\$1,580.62	\$1,500.00	\$1,500.00	\$0.00	0.00

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2411.12.501.002.0100.5.301.00	MATH - FINN	\$299.99	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2411.12.501.003.0100.5.301.00	LANGUAGE ARTS - FINN	\$1,479.63	\$2,054.69	\$1,750.00	\$2,500.00	\$750.00	42.86
301.5.2411.12.501.004.0100.5.301.00	SOCIAL STUDIES - FINN	\$785.40	\$1,243.56	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2411.12.501.005.0100.5.301.00	SCIENCE - FINN	\$1,312.32	\$1,233.47	\$1,750.00	\$1,750.00	\$0.00	0.00
301.5.2411.12.501.007.0100.5.301.00	HEALTH/SAFETY - FINN	\$82.56	\$27.99	\$100.00	\$100.00	\$0.00	0.00
301.5.2411.12.501.009.0100.5.301.00	ART - FINN	\$738.98	\$398.25	\$750.00	\$750.00	\$0.00	0.00
301.5.2411.12.501.010.0100.5.301.00	MUSIC - FINN	\$219.95	\$513.65	\$750.00	\$750.00	\$0.00	0.00
301.5.2411.12.501.011.0100.5.301.00	PHYS ED - FINN	\$30.92	\$384.43	\$432.00	\$432.00	\$0.00	0.00
301.5.2411.13.501.001.0100.5.301.00	READING - NEARY	\$872.85	\$329.22	\$2,100.00	\$2,100.00	\$0.00	0.00
301.5.2411.13.501.002.0100.5.301.00	MATH - NEARY	\$220.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.13.501.003.0100.5.301.00	LANGUAGE ARTS, NEARY	\$1,881.75	\$1,455.53	\$2,700.00	\$2,500.00	(\$200.00)	(7.41)
301.5.2411.13.501.004.0100.5.301.00	SOCIAL STUDIES - NEARY	\$1,428.48	\$1,807.96	\$1,900.00	\$1,900.00	\$0.00	0.00
301.5.2411.13.501.005.0100.5.301.00	SCIENCE - NEARY	\$2,959.63	\$2,724.92	\$3,000.00	\$3,500.00	\$500.00	16.67
301.5.2411.13.501.007.0100.5.301.00	HEALTH/SAFETY, NEARY	\$82.56	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2411.13.501.009.0100.5.301.00	ART - NEARY	\$1,545.08	\$1,639.96	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.13.501.010.0100.5.301.00	MUSIC - NEARY	\$778.29	\$794.25	\$800.00	\$800.00	\$0.00	0.00
301.5.2411.13.501.011.0100.5.301.00	PHYS ED NEARY	\$416.78	\$284.39	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.21.501.001.0100.5.301.00	READING - TROTTIER	\$64.90	\$316.27	\$500.00	\$0.00	(\$500.00)	(100.00)
301.5.2411.21.501.002.0100.5.301.00	MATH - TROTTIER	\$1,159.85	\$149.72	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2411.21.501.003.0100.5.301.00	LANG ARTS - TROTTIER	\$179.23	\$274.90	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.21.501.004.0100.5.301.00	SOC STUDIES - TROTTIER	\$0.00	\$51.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2411.21.501.005.0100.5.301.00	SCIENCE - TROTTIER	\$1,498.09	\$315.95	\$3,750.00	\$2,000.00	(\$1,750.00)	(46.67)
301.5.2411.21.501.007.0100.5.301.00	HEALTH - TROTTIER	\$146.15	\$132.86	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.21.501.008.0100.5.301.00	FOREIGN LANG - TROTTIER	\$0.00	\$0.00	\$360.00	\$360.00	\$0.00	0.00

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2411.21.501.009.0100.5.301.00	ART - TROTTIER	\$7,268.98	\$3,149.51	\$5,400.00	\$5,400.00	\$0.00	0.00
301.5.2411.21.501.010.0100.5.301.00	MUSIC - TROTTIER	\$2,148.63	\$1,266.03	\$1,650.00	\$1,650.00	\$0.00	0.00
301.5.2411.21.501.011.0100.5.301.00	PHYS ED - TROTTIER	\$3,858.69	\$1,238.04	\$3,850.00	\$2,050.00	(\$1,800.00)	(46.75)
301.5.2411.21.501.013.0100.5.301.00	TECH ED - TROTTIER	\$1,630.45	\$1,580.73	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)
301.5.2411.21.501.015.0100.5.301.00	STUDY SKILLS - TROTTIER	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$40,521.66	\$41,624.66	\$67,355.00	\$58,927.00	(\$8,428.00)	(12.51)
301.5.2415.11.501.027.0100.5.301.00	SUPP LIBRARY - WOOD	\$26.38	\$924.40	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2415.11.503.198.0100.5.301.00	LIBRARY AUTO WOODWARD	\$1,115.29	\$999.25	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2415.11.504.027.0100.5.301.00	MEDIA - WOODWARD	\$1,012.61	\$1,955.98	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2415.12.501.027.0100.5.301.00	SUPP LIBRARY - FINN	\$1,448.63	\$2,500.00	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2415.12.503.198.0100.5.301.00	LIBRARY AUTO - FINN	\$983.50	\$999.25	\$950.00	\$1,250.00	\$300.00	31.58
301.5.2415.12.504.027.0100.5.301.00	MEDIA - FINN	\$177.51	\$207.90	\$250.00	\$250.00	\$0.00	0.00
301.5.2415.13.501.027.0100.5.301.00	SUPP LIBRARY - NEARY	\$1,574.67	\$1,774.46	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.2415.13.503.198.0100.5.301.00	LIBRARY AUTO - NEARY	\$983.50	\$1,206.25	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2415.13.504.027.0100.5.301.00	MEDIA - NEARY	\$1,595.07	\$788.11	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2415.19.605.095.0100.5.301.00	TRAVEL - LIBRARY	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2415.21.501.027.0100.5.301.00	SUPP LIBRARY - TROTTIER	\$5,856.06	\$6,750.50	\$7,200.00	\$7,200.00	\$0.00	0.00
301.5.2415.21.503.198.0100.5.301.00	LIBRARY AUTO - TROTTIER	\$983.50	\$999.25	\$1,000.00	\$1,200.00	\$200.00	20.00
301.5.2415.21.504.027.0100.5.301.00	MEDIA - TROTTIER	\$2,639.52	\$3,699.41	\$3,700.00	\$3,700.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$18,396.24	\$22,804.76	\$28,950.00	\$29,450.00	\$500.00	1.73
301.5.2420.11.420.112.0100.5.301.00	LEASE COPIERS WOODWARD	\$2,717.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.11.830.245.0100.5.301.00	NEW EQ <\$5000 WOODWARD	\$1,188.57	\$640.73	\$2,500.00	\$2,250.00	(\$250.00)	(10.00)

Southborough Public Schools

FY25 Recommended Budget

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- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2420.12.420.112.0100.5.301.00	LEASE COPIERS - FINN	\$4,960.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.12.830.270.0100.5.301.00	NEW EQ UNDER \$5000 - FINN	\$2,022.85	\$2,239.03	\$2,250.00	\$2,250.00	\$0.00	0.00
301.5.2420.13.420.112.0100.5.301.00	LEASE COPIERS NEARY	\$5,595.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.13.830.027.0100.5.301.00	NEW EQ<\$5000-MEDIA,NEARY	\$55.98	\$80.65	\$2,200.00	\$2,200.00	\$0.00	0.00
301.5.2420.21.420.112.0100.5.301.00	LEASE COPIERS TROTTIER	\$4,938.67	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.21.830.027.0100.5.301.00	NEW EQ<\$5000 MEDIA,TROTT	\$0.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2420.21.830.270.0100.5.301.00	NEW EQ <\$5000 TROTTIER	\$2,139.06	\$0.00	\$5,000.00	\$3,000.00	(\$2,000.00)	(40.00)
Func: INSTRUCTIONAL NEW EQUIPMENT - 2420		\$23,618.48	\$2,960.41	\$12,950.00	\$10,200.00	(\$2,750.00)	(21.24)
301.5.2430.11.502.035.0100.5.301.00	GEN SUPPLIES - WOODWARD	\$10,827.95	\$9,639.12	\$11,000.00	\$11,000.00	\$0.00	0.00
301.5.2430.11.511.089.0100.5.301.00	PRINTING SUPP WOODWARD	\$134.15	\$892.89	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.11.511.112.0100.5.301.00	COPIER SUPP WOODWARD	\$800.55	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2430.12.502.035.0100.5.301.00	GENERAL SUPPLIES - FINN	\$5,762.64	\$6,232.74	\$8,000.00	\$11,000.00	\$3,000.00	37.50
301.5.2430.12.511.089.0100.5.301.00	PRINTING SUPPLIES, FINN	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
301.5.2430.13.502.035.0100.5.301.00	GEN SUPPLIES - NEARY	\$6,860.01	\$5,750.58	\$13,000.00	\$11,000.00	(\$2,000.00)	(15.38)
301.5.2430.13.511.089.0100.5.301.00	PRINTING SUPP NEARY	\$659.98	\$275.54	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.19.501.137.0100.5.301.00	ESL SUPPLIES	\$349.14	\$112.80	\$2,020.00	\$2,020.00	\$0.00	0.00
301.5.2430.21.502.035.0100.5.301.00	GEN SUPPLIES TROTTIER	\$13,368.63	\$5,503.52	\$11,000.00	\$12,000.00	\$1,000.00	9.09
301.5.2430.21.511.112.0100.5.301.00	COPIER SUPPLIES TROTTIER	\$2,629.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$41,392.15	\$28,407.19	\$47,120.00	\$49,120.00	\$2,000.00	4.24
301.5.2440.19.605.095.0100.5.301.00	TRAVEL - TEACHERS	\$1,871.16	\$850.00	\$500.00	\$500.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$1,871.16	\$850.00	\$500.00	\$500.00	\$0.00	0.00

Southborough Public Schools

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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2451.19.635.081.0100.5.301.00	INST TECH HARD DISTRICT	\$19,874.31	\$46,245.12	\$0.00	\$70,175.00	\$70,175.00	0.00
301.5.2451.21.635.081.0100.5.301.00	DEVICES-SUPPLIES - TROTTIER	\$0.00	\$757.10	\$0.00	\$0.00	\$0.00	0.00
Func: CLASSROOM INSTRUCTIONAL TECH - 2451		\$19,874.31	\$47,002.22	\$0.00	\$70,175.00	\$70,175.00	0.00
301.5.2453.11.004.081.0100.5.301.00	INSTR HW-CONT SVCS-WOODWARD	\$0.00	\$15,924.66	\$16,031.00	\$16,031.00	\$0.00	0.00
301.5.2453.11.637.036.0100.5.301.00	INSTR HW-SUPPLIES-WOODWARD	\$39,883.66	\$348.84	\$6,487.00	\$5,000.00	(\$1,487.00)	(22.92)
301.5.2453.12.004.081.0100.5.301.00	INSTR HW-CONT SVCS-FINN	\$0.00	\$13,928.70	\$15,810.00	\$15,810.00	\$0.00	0.00
301.5.2453.12.637.036.0100.5.301.00	INSTR HW-SUPPLIES-FINN	\$39,088.83	\$297.00	\$7,250.00	\$5,000.00	(\$2,250.00)	(31.03)
301.5.2453.13.004.081.0100.5.301.00	INSTR HW-CONT SVCS-NEARY	\$0.00	\$15,347.92	\$13,153.00	\$13,153.00	\$0.00	0.00
301.5.2453.13.637.036.0100.5.301.00	INSTR HW-SUPPLIES-NEARY	\$9,423.98	\$20.97	\$6,000.00	\$5,000.00	(\$1,000.00)	(16.67)
301.5.2453.19.004.081.0100.5.301.00	INSTR HW-CONT SVCS-DISTRICT	\$0.00	\$768.52	\$0.00	\$0.00	\$0.00	0.00
301.5.2453.19.637.036.0100.5.301.00	INSTR HW-SUPPLIES-DISTRICT	\$90.79	\$3,972.97	\$4,446.00	\$10,000.00	\$5,554.00	124.92
301.5.2453.21.004.081.0100.5.301.00	INSTR HW-CONT SVCS-TROTTIER	\$0.00	\$25,622.40	\$27,393.00	\$27,393.00	\$0.00	0.00
301.5.2453.21.637.036.0100.5.301.00	INSTR HW-SUPPLIES-TROTTIER	\$61,356.79	\$5,708.78	\$18,100.00	\$8,000.00	(\$10,100.00)	(55.80)
Func: OTHER INSTRUCTIONAL HARDWARE - 2453		\$149,844.05	\$81,940.76	\$114,670.00	\$105,387.00	(\$9,283.00)	(8.10)
301.5.2455.11.636.082.0100.5.301.00	INSTR SW - WOODWARD	\$14,793.94	\$13,882.00	\$5,129.00	\$14,900.00	\$9,771.00	190.50
301.5.2455.12.636.082.0100.5.301.00	INSTR SW - FINN	\$16,979.50	\$10,205.04	\$5,939.00	\$11,000.00	\$5,061.00	85.22
301.5.2455.13.636.082.0100.5.301.00	INSTR SW - NEARY	\$12,448.18	\$6,793.36	\$6,544.00	\$11,000.00	\$4,456.00	68.09
301.5.2455.19.636.082.0100.5.301.00	INSTR SW - DIST	\$32,608.05	\$17,469.67	\$12,709.00	\$15,050.00	\$2,341.00	18.42
301.5.2455.21.636.082.0100.5.301.00	INSTR SW - TROTTIER	\$9,355.35	\$5,688.58	\$12,790.00	\$22,000.00	\$9,210.00	72.01
Func: INSTRUCTIONAL SOFTWARE - 2455		\$86,185.02	\$54,038.65	\$43,111.00	\$73,950.00	\$30,839.00	71.53
301.5.2710.19.119.022.0100.5.301.00	SALARIES GUIDANCE	\$285,345.33	\$305,833.26	\$322,622.00	\$341,262.00	\$18,640.00	5.78
Func: GUIDANCE - 2710		\$285,345.33	\$305,833.26	\$322,622.00	\$341,262.00	\$18,640.00	5.78

Southborough Public Schools

FY25 Recommended Budget

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Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.3100.19.305.132.0100.5.301.00	STIPEND ATTEND SERV - CONT SVCS	\$1,236.88	\$1,705.32	\$500.00	\$500.00	\$0.00	0.00
Func: ATTENDANCE SERVICES - 3100		\$1,236.88	\$1,705.32	\$500.00	\$500.00	\$0.00	0.00
301.5.3200.19.004.000.0100.5.301.00	NURSE CONTRACT SERVICES	\$0.00	\$1,375.00	\$1,425.00	\$1,825.00	\$400.00	28.07
301.5.3200.19.006.095.0100.5.301.00	NURSE TRAVEL	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	0.00
301.5.3200.19.120.120.0100.5.301.00	SALARY NURSES	\$390,540.02	\$391,288.60	\$411,818.00	\$447,856.00	\$36,038.00	8.75
301.5.3200.19.320.121.0100.5.301.00	NURSE SUBSTITUTES	\$28,587.85	\$32,316.25	\$30,000.00	\$30,600.00	\$600.00	2.00
301.5.3200.19.404.077.0100.5.301.00	SCHOOL PHYSICIAN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.3200.19.501.264.0100.5.301.00	SUPP HEALTH SERVICES	\$1,612.74	\$3,928.46	\$4,500.00	\$4,500.00	\$0.00	0.00
301.5.3200.19.605.095.0100.5.301.00	TRAVEL HEALTH SERV	\$0.00	\$0.00	\$825.00	\$825.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$422,540.61	\$431,533.31	\$450,368.00	\$487,406.00	\$37,038.00	8.22
301.5.3300.19.451.225.0100.5.301.00	BUSES CONT SERVICES	\$390,799.00	\$419,557.55	\$403,219.00	\$411,283.00	\$8,064.00	2.00
Func: TRANSPORTATION - BASIC - 3300		\$390,799.00	\$419,557.55	\$403,219.00	\$411,283.00	\$8,064.00	2.00
301.5.3301.11.455.109.0100.5.301.00	ORIENTATION BUS - WOODWARD	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
301.5.3301.19.004.000.0100.5.301.00	BUSES - MISCELLANEOUS	\$0.00	\$2,606.58	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.3301.21.454.225.0100.5.301.00	FIELD TRIPS - TROTTIER	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
301.5.3301.21.455.109.0100.5.301.00	ORIENTATION BUS - TROTTIER	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TRANSPORTATION - OTHER - 3301		\$0.00	\$2,606.58	\$5,500.00	\$4,500.00	(\$1,000.00)	(18.18)
301.5.3510.21.121.125.0100.5.301.00	INTRAMRL COACH TROTTIER	\$6,356.00	\$3,477.00	\$7,484.00	\$3,663.00	(\$3,821.00)	(51.06)
301.5.3510.21.121.261.0100.5.301.00	INTERSCH COACH TROTT	\$13,750.00	\$19,862.50	\$15,125.00	\$28,069.00	\$12,944.00	85.58
301.5.3510.21.500.261.0100.5.301.00	SUPP INTERSCH SPORT	\$2,073.00	\$1,684.57	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)

Southborough Public Schools

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 Exclude inactive accounts with zero balance
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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.3510.21.501.261.0100.5.301.00	SUPP INTRAMURAL SPORTS	\$1,572.07	\$172.00	\$1,600.00	\$1,100.00	(\$500.00)	(31.25)
Func: ATHLETICS - 3510		\$23,751.07	\$25,196.07	\$33,209.00	\$37,832.00	\$4,623.00	13.92
301.5.3520.11.123.248.0100.5.301.00	STUDENT ACT WOODWARD	\$496.16	\$375.87	\$500.00	\$500.00	\$0.00	0.00
301.5.3520.12.123.480.0100.5.301.00	STUDENT ACT FINN	\$238.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.3520.13.123.248.0100.5.301.00	STUDENT ACT NEARY	\$4,181.33	\$4,110.00	\$3,650.00	\$7,210.00	\$3,560.00	97.53
301.5.3520.21.123.132.0100.5.301.00	XTRACURR STIPNDS TROTT	\$22,479.07	\$32,272.52	\$23,900.00	\$33,123.00	\$9,223.00	38.59
301.5.3520.21.603.098.0100.5.301.00	DUES/SUBS/ASSESS	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
Func: STUDENT ACTIVITIES - 3520		\$27,395.32	\$36,758.39	\$28,650.00	\$41,433.00	\$12,783.00	44.62
301.5.4100.19.124.120.0100.5.301.00	FACILITIES SUPERVISOR	\$81,515.52	\$84,814.56	\$88,458.00	\$93,616.00	\$5,158.00	5.83
301.5.4100.19.340.120.0100.5.301.00	SALARY CUSTODIAL	\$577,120.68	\$578,477.52	\$634,510.00	\$656,214.00	\$21,704.00	3.42
301.5.4100.19.341.121.0100.5.301.00	SUBSTITUTES CUSTODIAL	\$14,344.89	\$39,476.80	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4100.19.342.130.0100.5.301.00	SUMMER CUSTODIAN	\$4,785.75	\$2,714.63	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4100.19.344.120.0100.5.301.00	OVERTIME CUSTODIAL	\$5,737.08	\$5,578.48	\$9,000.00	\$9,000.00	\$0.00	0.00
301.5.4100.19.400.023.0100.5.301.00	CUSTODIAL CONTRACTED SERVICES	\$54,993.52	\$45,978.00	\$45,000.00	\$43,296.00	(\$1,704.00)	(3.79)
301.5.4100.19.605.095.0100.5.301.00	TRAVEL CUSTODIAL	\$4,410.73	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00
Func: CUSTODIAL SALARIES - 4100		\$742,908.17	\$761,439.99	\$799,368.00	\$824,526.00	\$25,158.00	3.15
301.5.4110.11.505.023.0100.5.301.00	CUSTODIAL SUPP WOODWARD	\$12,451.31	\$13,336.01	\$10,500.00	\$14,500.00	\$4,000.00	38.10
301.5.4110.12.505.023.0100.5.301.00	CUSTODIAL SUPP FINN	\$14,128.53	\$16,158.14	\$11,500.00	\$16,000.00	\$4,500.00	39.13
301.5.4110.13.505.023.0100.5.301.00	CUSTODIAL SUPP NEARY	\$9,454.36	\$9,615.17	\$10,500.00	\$12,000.00	\$1,500.00	14.29
301.5.4110.21.505.023.0100.5.301.00	CUSTODIAL SUPP TROTTIER	\$16,587.35	\$20,345.91	\$19,000.00	\$22,500.00	\$3,500.00	18.42
Func: CUSTODIAL SUPPLIES - 4110		\$52,621.55	\$59,455.23	\$51,500.00	\$65,000.00	\$13,500.00	26.21

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.4120.11.540.217.0100.5.301.00	HEATING - WOODWARD	\$26,140.69	\$19,345.27	\$22,500.00	\$23,250.00	\$750.00	3.33
301.5.4120.12.540.217.0100.5.301.00	HEATING - FINN	\$47,738.10	\$55,348.12	\$50,000.00	\$45,750.00	(\$4,250.00)	(8.50)
301.5.4120.13.540.217.0100.5.301.00	HEATING - NEARY	\$29,741.40	\$21,241.96	\$24,000.00	\$21,700.00	(\$2,300.00)	(9.58)
301.5.4120.21.540.217.0100.5.301.00	HEATING - TROTTIER	\$84,430.68	\$78,685.69	\$72,000.00	\$80,000.00	\$8,000.00	11.11
Func: HEATING - 4120		\$188,050.87	\$174,621.04	\$168,500.00	\$170,700.00	\$2,200.00	1.31
301.5.4130.11.550.218.0100.5.301.00	ELECTRICITY - WOODWARD	\$53,190.95	\$46,883.85	\$72,000.00	\$48,750.00	(\$23,250.00)	(32.29)
301.5.4130.12.550.218.0100.5.301.00	ELECTRICTIY - FINN	\$70,702.14	\$50,979.51	\$81,000.00	\$56,250.00	(\$24,750.00)	(30.56)
301.5.4130.13.550.218.0100.5.301.00	ELECTRICITY - NEARY	\$53,386.02	\$34,913.49	\$61,000.00	\$38,500.00	(\$22,500.00)	(36.89)
301.5.4130.21.550.218.0100.5.301.00	ELECTRICITY - TROTTIER	\$125,842.34	\$117,726.56	\$145,000.00	\$130,000.00	(\$15,000.00)	(10.34)
Func: ELECTRICITY - 4130		\$303,121.45	\$250,503.41	\$359,000.00	\$273,500.00	(\$85,500.00)	(23.82)
301.5.4140.11.560.228.0100.5.301.00	TELEPHONE - WOODWARD	\$5,824.80	\$5,906.64	\$6,000.00	\$6,500.00	\$500.00	8.33
301.5.4140.12.560.228.0100.5.301.00	TELEPHONE - FINN	\$5,645.41	\$5,160.49	\$5,500.00	\$5,500.00	\$0.00	0.00
301.5.4140.13.560.228.0100.5.301.00	TELEPHONE - NEARY	\$6,618.79	\$6,655.02	\$6,500.00	\$7,000.00	\$500.00	7.69
301.5.4140.21.560.228.0100.5.301.00	TELEPHONE - TROTTIER	\$9,604.94	\$8,564.38	\$8,500.00	\$8,500.00	\$0.00	0.00
301.5.4140.44.560.228.0100.5.301.00	TELEPHONE - CENTRAL OFFICE	\$4,266.57	\$4,450.71	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$31,960.51	\$30,737.24	\$30,000.00	\$31,000.00	\$1,000.00	3.33
301.5.4150.19.510.219.0100.5.301.00	GASOLINE - ALL SCHOOLS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4160.11.530.221.0100.5.301.00	WATER - WOODWARD	\$2,478.00	\$3,009.39	\$3,000.00	\$2,040.00	(\$960.00)	(32.00)
301.5.4160.12.530.221.0100.5.301.00	WATER - FINN	\$3,135.78	\$2,812.83	\$3,200.00	\$2,400.00	(\$800.00)	(25.00)

Southborough Public Schools

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Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.4160.13.530.221.0100.5.301.00	WATER - NEARY	\$3,160.14	\$2,533.09	\$3,200.00	\$2,450.00	(\$750.00)	(23.44)
301.5.4160.21.530.221.0100.5.301.00	WATER - TROTTIER	\$7,479.31	\$8,555.95	\$9,500.00	\$9,500.00	\$0.00	0.00
Func: WATER - 4160		\$16,253.23	\$16,911.26	\$18,900.00	\$16,390.00	(\$2,510.00)	(13.28)
301.5.4210.11.810.215.0100.5.301.00	MAINT GROUNDS WOODWARD	\$2,683.97	\$3,537.69	\$3,400.00	\$5,500.00	\$2,100.00	61.76
301.5.4210.12.810.215.0100.5.301.00	MAINT GROUNDS FINN	\$9,393.55	\$3,587.69	\$3,800.00	\$5,000.00	\$1,200.00	31.58
301.5.4210.13.810.215.0100.5.301.00	MAINT GROUNDS NEARY	\$9,027.84	\$3,537.69	\$4,800.00	\$5,000.00	\$200.00	4.17
301.5.4210.21.810.215.0100.5.301.00	MAINT GROUNDS TROTTIER	\$2,748.53	\$5,791.33	\$6,500.00	\$7,500.00	\$1,000.00	15.38
Func: MAINTENANCE OF GROUNDS - 4210		\$23,853.89	\$16,454.40	\$18,500.00	\$23,000.00	\$4,500.00	24.32
301.5.4220.11.820.208.0100.5.301.00	BLDG MAINT WOODWARD	\$15,634.49	\$17,409.59	\$10,000.00	\$30,000.00	\$20,000.00	200.00
301.5.4220.11.880.214.0100.5.301.00	SEPTIC SYSTEM WOODWARD	\$5,981.00	\$5,620.00	\$4,900.00	\$5,500.00	\$600.00	12.24
301.5.4220.12.820.208.0100.5.301.00	BLDG MAINT FINN	\$47,877.75	\$33,824.84	\$15,000.00	\$35,000.00	\$20,000.00	133.33
301.5.4220.12.880.214.0100.5.301.00	SEPTIC SYSTEM - FINN	\$4,230.00	\$3,935.00	\$5,200.00	\$5,200.00	\$0.00	0.00
301.5.4220.13.820.208.0100.5.301.00	BLDG MAINT NEARY	\$27,865.28	\$17,977.34	\$10,000.00	\$30,000.00	\$20,000.00	200.00
301.5.4220.13.880.214.0100.5.301.00	SEPTIC SYSTEM - NEARY	\$8,285.00	\$4,540.00	\$6,500.00	\$7,000.00	\$500.00	7.69
301.5.4220.19.412.224.0100.5.301.00	RUBBISH ALL SCHOOLS	\$22,373.82	\$20,192.04	\$20,000.00	\$20,000.00	\$0.00	0.00
301.5.4220.19.416.105.0100.5.301.00	A.H.E.R.A. COMPLIANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4220.21.541.262.0100.5.301.00	HAZ MAT STORGE TROTTIER	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4220.21.820.208.0100.5.301.00	BLDG MAINT TROTTIER	\$65,676.54	\$45,276.22	\$55,000.00	\$75,918.00	\$20,918.00	38.03
301.5.4220.21.880.214.0100.5.301.00	SEPTIC SYSTEM - TROTTIER	\$27,880.73	\$22,461.91	\$25,000.00	\$27,500.00	\$2,500.00	10.00
301.5.4220.44.820.208.0100.5.301.00	BLDG MAINT - CENTRAL OFFICE	\$1,965.04	\$6,297.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$227,769.65	\$177,708.94	\$153,600.00	\$238,118.00	\$84,518.00	55.02

Southborough Public Schools

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 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.4230.11.830.245.0100.5.301.00	NEW EQ <\$5000 - WOODWARD	\$0.00	(\$452.60)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.840.027.0100.5.301.00	MAINT EQ MEDIA WOODWARD	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.11.840.112.0100.5.301.00	MAINT EQ COPIER WOOD	\$3,806.62	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.840.241.0100.5.301.00	MAINT EQUIP WOODWARD	\$9,118.63	\$4,497.25	\$10,000.00	\$8,000.00	(\$2,000.00)	(20.00)
301.5.4230.12.830.245.0100.5.301.00	NEW EQ <\$5000 - FINN	\$0.00	(\$684.25)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.12.840.112.0100.5.301.00	MAINT EQUIP COPIER FINN	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.12.840.241.0100.5.301.00	MAINT EQUIP - FINN	\$8,291.17	\$3,952.36	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4230.13.830.245.0100.5.301.00	NEW EQ <\$5000 - NEARY	\$1,469.20	(\$469.61)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.831.247.0100.5.301.00	NEW EQUIP >5000 NEARY	\$14,538.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.840.027.0100.5.301.00	MAINT EQUIP MEDIA NEARY	\$110.00	\$120.95	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.13.840.112.0100.5.301.00	MAINT EQ COPIER NEARY	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.840.241.0100.5.301.00	MAINT EQUIP - NEARY	\$9,791.67	\$4,309.68	\$7,000.00	\$7,000.00	\$0.00	0.00
301.5.4230.21.830.245.0100.5.301.00	NEW EQ <\$5000 - TROTTIER	\$0.00	(\$727.88)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.21.831.247.0100.5.301.00	NEW EQUIP >5000 TROTT	\$0.00	\$0.00	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
301.5.4230.21.840.010.0100.5.301.00	MAINT EQ MUSIC TROTTIER	\$580.00	\$695.00	\$4,000.00	\$2,000.00	(\$2,000.00)	(50.00)
301.5.4230.21.840.013.0100.5.301.00	MAINT EQ TECH ED TROTTIER	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4230.21.840.112.0100.5.301.00	MAINT EQ COPIER TROTTIER	\$4,806.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.21.840.241.0100.5.301.00	MAINT EQUIP TROTTIER	\$13,236.83	\$9,266.86	\$12,000.00	\$10,000.00	(\$2,000.00)	(16.67)
301.5.4230.44.830.099.0100.5.301.00	NEW EQ <\$5000 C OFFICE	\$30.76	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.4230.44.840.241.0100.5.301.00	MAINT EQUIP - CENTRAL OFFICE	\$1,694.16	\$0.00	\$800.00	\$800.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$70,474.05	\$20,507.76	\$48,400.00	\$40,900.00	(\$7,500.00)	(15.50)
301.5.4400.11.634.232.0100.5.301.00	NETWORK/TELE WOODWARD	\$4,716.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.12.634.232.0100.5.301.00	NETWORK/TELE FINN	\$4,790.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

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 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.4400.13.634.232.0100.5.301.00	NETWORK/TELE NEARY	\$5,146.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.19.001.232.0100.5.301.00	SAL - NETWK ADMIN	\$0.00	\$21,834.92	\$27,753.00	\$29,601.00	\$1,848.00	6.66
301.5.4400.19.003.232.0100.5.301.00	SAL - TECH SPEC	\$0.00	\$126,741.92	\$142,409.00	\$123,239.00	(\$19,170.00)	(13.46)
301.5.4400.19.605.232.0100.5.301.00	TRAVEL - TECH	\$0.00	\$1,543.55	\$1,575.00	\$1,575.00	\$0.00	0.00
301.5.4400.19.634.232.0100.5.301.00	SAL - DIR OF TECH	\$0.00	\$32,056.56	\$37,512.00	\$33,761.00	(\$3,751.00)	(10.00)
301.5.4400.19.634.232.0100.5.301.00	NETWORK/TELE SYSTEMWIDE	\$23,341.63	\$119.70	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.21.634.232.0100.5.301.00	NETWORK/TELE TROTTIER	\$5,065.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.44.634.232.0100.5.301.00	NETWORK/TELE CENTRAL	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TECH INFRASTRUCTURE, MAINT & SUPPORT - SALARIES - 4400	\$43,329.38	\$182,296.65	\$209,249.00	\$188,176.00	(\$21,073.00)	(10.07)	
301.5.4410.11.841.027.0100.5.301.00	TECH MAINT EQ WOODWARD	\$3,786.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.12.841.027.0100.5.301.00	TECH MAINT EQ FINN	\$6,148.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.13.841.027.0100.5.301.00	TECH MAINT EQ NEARY	\$5,552.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.19.841.027.0100.5.301.00	TECH MAINT SYSTEMWIDE NETWORK	\$6,222.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.21.841.027.0100.5.301.00	TECH MAINT EQ TROTTIER	\$4,992.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TECHNOLOGY MAINTENANCE - 4410	\$26,701.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4450.11.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - WOODW	\$0.00	\$7,329.06	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.12.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - FINN	\$0.00	\$4,716.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.13.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - NEARY	\$0.00	\$4,722.12	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.19.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - DISTRICT	\$0.00	\$44,924.70	\$20,000.00	\$10,970.00	(\$9,030.00)	(45.15)
301.5.4450.19.005.000.0100.5.301.00	TECH SUPPORT-SUPPL - DISTRICT	\$253.46	\$6,909.23	\$0.00	\$9,030.00	\$9,030.00	0.00
301.5.4450.21.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - TROTTIE	\$0.00	\$5,920.48	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.44.005.000.0100.5.301.00	TECH SUPPORT-SUPPL - CENTRAL	\$0.00	\$894.15	\$0.00	\$0.00	\$0.00	0.00
Func: TECH INFRASTRUCTURE, MAINT & SUPPORT - OTHER - 4450	\$253.46	\$75,415.74	\$44,000.00	\$44,000.00	\$0.00	0.00	

Southborough Public Schools

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From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.5150.19.001.000.0100.5.301.00	EMPLOYEE SEPARATION COSTS	\$52,046.75	\$47,999.50	\$0.00	\$52,917.00	\$52,917.00	0.00
Func: SEPARATION COSTS - 5150		\$52,046.75	\$47,999.50	\$0.00	\$52,917.00	\$52,917.00	0.00
301.5.5300.44.420.112.0100.5.301.00	LEASE COPIER C OFFICE	\$1,056.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.5300.44.422.096.0100.5.301.00	LEASE POSTAGE C OFFICE	\$267.73	\$267.72	\$300.00	\$300.00	\$0.00	0.00
301.5.5300.44.880.208.0100.5.301.00	MOVING/STORAGE/DESIGN	\$2,015.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300		\$3,338.73	\$267.72	\$300.00	\$300.00	\$0.00	0.00
301.5.7200.19.000.000.0100.6.301.00	LAND AND BUILDING IMPROVEMENTS	\$0.00	\$16,095.79	\$0.00	\$0.00	\$0.00	0.00
Func: LAND AND BUILDING IMPROVEMENTS - 7200		\$0.00	\$16,095.79	\$0.00	\$0.00	\$0.00	0.00
SSC: - 0		\$15,320,041.22	\$15,501,553.25	\$16,017,312.00	\$16,585,944.00	\$568,632.00	3.55
301.5.1439.52.401.094.0100.5.301.00	LEGAL SERVICES SPED	\$16,969.71	\$9,329.70	\$18,700.00	\$18,700.00	\$0.00	0.00
Func: SPED LEGAL SERVICES - 1439		\$16,969.71	\$9,329.70	\$18,700.00	\$18,700.00	\$0.00	0.00
301.5.1459.52.633.036.0100.5.301.00	ADMINISTRATIVE TECHNOLOGY - SPEL	\$3,462.96	\$3,653.42	\$4,000.00	\$4,400.00	\$400.00	10.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$3,462.96	\$3,653.42	\$4,000.00	\$4,400.00	\$400.00	10.00
301.5.2109.52.107.120.0100.5.301.00	SALARY DIR/ASST SPED	\$134,469.00	\$146,972.88	\$150,730.00	\$159,564.00	\$8,834.00	5.86
301.5.2109.52.204.120.0100.5.301.00	SALARY SECY SPED	\$65,560.37	\$67,491.61	\$71,698.00	\$74,581.00	\$2,883.00	4.02
301.5.2109.52.501.111.0100.5.301.00	OFFICE SUPPLIES SPED	\$1,409.33	\$693.89	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2109.52.605.095.0100.5.301.00	TRAVEL - SPED	\$1,357.89	\$1,425.00	\$1,425.00	\$1,425.00	\$0.00	0.00
301.5.2109.53.603.093.0100.5.301.00	DUES/MISC EXP DIR/ASST SPED	\$248.20	\$0.00	\$850.00	\$850.00	\$0.00	0.00
Func: SUPERVISION SPED - 2109		\$203,044.79	\$216,583.38	\$226,703.00	\$238,420.00	\$11,717.00	5.17

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rptGLGenBudgetRptUsingDefinition

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2229.52.132.132.0100.5.301.00	SPED SUBJECT MATTER COORDINATO	\$2,101.00	\$2,159.00	\$2,208.00	\$2,274.00	\$66.00	2.99
Func: SUBJECT MATTER COORD SPED - 2229		\$2,101.00	\$2,159.00	\$2,208.00	\$2,274.00	\$66.00	2.99
301.5.2309.11.108.120.0100.5.301.00	SALARY TEACHER SPED - WOODWARD	\$0.00	\$545,119.71	\$567,730.00	\$401,763.00	(\$165,967.00)	(29.23)
301.5.2309.11.338.120.0100.5.301.00	SALARY AIDES - WOODWARD	\$0.00	\$322,782.36	\$315,809.00	\$236,568.00	(\$79,241.00)	(25.09)
301.5.2309.12.108.120.0100.5.301.00	SALARY TEACHER SPED - FINN	\$0.00	\$945,564.09	\$1,008,938.00	\$741,055.00	(\$267,883.00)	(26.55)
301.5.2309.12.338.120.0100.5.301.00	SALARY AIDES - FINN	\$0.00	\$362,612.52	\$373,617.00	\$436,720.00	\$63,103.00	16.89
301.5.2309.13.108.120.0100.5.301.00	SALARY TEACHER SPED - NEARY	\$0.00	\$337,897.34	\$352,207.00	\$285,244.00	(\$66,963.00)	(19.01)
301.5.2309.13.338.120.0100.5.301.00	SALARY AIDES - NEARY	\$0.00	\$340,254.06	\$293,695.00	\$362,357.00	\$68,662.00	23.38
301.5.2309.21.108.120.0100.5.301.00	SALARY TEACHER SPED - TROTTIER	\$0.00	\$843,662.40	\$897,012.00	\$837,802.00	(\$59,210.00)	(6.60)
301.5.2309.21.338.120.0100.5.301.00	SALARY AIDES - TROTTIER	\$0.00	\$436,777.04	\$418,086.00	\$455,950.00	\$37,864.00	9.06
301.5.2309.52.004.000.0100.5.301.00	CONTRACTED SERVICES SPED	\$0.00	\$2,355.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2309.52.108.120.0100.5.301.00	SALARY TEACHER SPED	\$2,629,924.98	\$267,190.22	\$277,381.00	\$270,914.00	(\$6,467.00)	(2.33)
301.5.2309.52.111.121.0100.5.301.00	TEACHER SUBSTITUTES	\$857.50	\$9,275.32	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2309.52.113.071.0100.5.301.00	TUTOR, HOME & HOSPITAL	\$0.00	\$22.32	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2309.52.114.072.0100.5.301.00	TUTOR - IN SCHOOL	\$86,110.63	\$0.00	\$62,199.00	\$2,000.00	(\$60,199.00)	(96.78)
301.5.2309.52.116.075.0100.5.301.00	ABA TUTORS	\$27,409.27	\$8,900.00	\$11,000.00	\$20,000.00	\$9,000.00	81.82
301.5.2309.52.116.130.0100.5.301.00	SUMMER SERVICES	\$87,846.19	\$89,621.16	\$100,000.00	\$105,000.00	\$5,000.00	5.00
301.5.2309.52.337.072.0100.5.301.00	TUTORING EXT TIME	\$47.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2309.52.338.120.0100.5.301.00	SALARY AIDES	\$1,595,591.73	\$228,365.44	\$314,272.00	\$268,312.00	(\$45,960.00)	(14.62)
301.5.2309.52.400.038.0100.5.301.00	READING CONSULTANT - SPED	\$0.00	\$1,000.00	\$7,200.00	\$3,500.00	(\$3,700.00)	(51.39)
301.5.2309.52.408.035.0100.5.301.00	SUPPLIES O/T	\$917.61	\$830.59	\$2,400.00	\$2,400.00	\$0.00	0.00
301.5.2309.52.501.263.0100.5.301.00	TEACHING SUPP SPED	\$31,992.00	\$10,436.75	\$15,500.00	\$21,320.00	\$5,820.00	37.55

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2309.52.605.095.0100.5.301.00	TRAVEL TEACHER SPED	\$848.52	\$1,245.00	\$900.00	\$2,200.00	\$1,300.00	144.44
301.5.2309.52.690.141.0100.5.301.00	P L 504 COMPL TUTORS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TEACHING SPED - 2309		\$4,461,545.93	\$4,753,911.32	\$5,026,946.00	\$4,462,105.00	(\$564,841.00)	(11.24)
301.5.2320.11.001.000.0100.5.301.00	SAL MED/THERAP SPEC - WOODWARD	\$0.00	\$0.00	\$0.00	\$115,691.00	\$115,691.00	0.00
301.5.2320.12.001.000.0100.5.301.00	SAL MED/THERAP SPEC - FINN	\$0.00	\$0.00	\$0.00	\$382,807.00	\$382,807.00	0.00
301.5.2320.13.001.000.0100.5.301.00	SAL MED/THERAP SPEC - NEARY	\$0.00	\$0.00	\$0.00	\$97,181.00	\$97,181.00	0.00
301.5.2320.19.001.000.0100.5.301.00	SAL MED/THERAP SPEC - DISTRICT WII	\$0.00	\$0.00	\$0.00	\$58,807.00	\$58,807.00	0.00
301.5.2320.21.001.000.0100.5.301.00	SAL MED/THERAP SPEC - TROTTIER	\$0.00	\$0.00	\$0.00	\$164,835.00	\$164,835.00	0.00
Func: MED/THERAP SERVICES - 2320		\$0.00	\$0.00	\$0.00	\$819,321.00	\$819,321.00	0.00
301.5.2359.52.112.121.0100.5.301.00	PROF DEV SPED SUBS	\$25.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
301.5.2359.52.620.176.0100.5.301.00	PROF DEV SPED TEACH	\$3,885.00	\$1,980.00	\$4,525.00	\$9,100.00	\$4,575.00	101.10
301.5.2359.52.620.184.0100.5.301.00	PROF DEV DIR/ASST SPED	\$615.00	\$750.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: PROFESSION DEVELOPMENT SPED - 2359		\$4,525.00	\$2,730.00	\$6,925.00	\$11,500.00	\$4,575.00	66.06
301.5.2459.52.631.081.0100.5.301.00	TECH HARDWARE SPED	\$401.59	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.2459.52.632.082.0100.5.301.00	TECH SOFTWARE SPED	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2459.52.633.021.0100.5.301.00	ASSISTIVE TECH SPED	\$5,477.97	\$2,766.12	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2459.52.633.036.0100.5.301.00	TECH MISC EXP SPED	\$239.99	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459		\$6,119.55	\$2,766.12	\$10,500.00	\$10,500.00	\$0.00	0.00
301.5.2809.52.126.120.0100.5.301.00	SALARY PSYCHOLOGIST	\$410,733.80	\$426,521.00	\$438,002.00	\$417,501.00	(\$20,501.00)	(4.68)
301.5.2809.52.405.074.0100.5.301.00	PSYCH CONSULTANTS	\$3,240.00	\$3,071.25	\$20,000.00	\$15,000.00	(\$5,000.00)	(25.00)

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2809.52.406.075.0100.5.301.00	STUDENT THERAPY	\$49,604.10	\$21,836.25	\$68,000.00	\$75,225.00	\$7,225.00	10.62
301.5.2809.52.407.076.0100.5.301.00	STUDENT EVALS SPED	\$4,275.00	\$2,021.75	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2809.52.501.035.0100.5.301.00	GEN SUPP PSYCHOLOGIST	\$353.40	\$2,188.32	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: PSYCHOLOGICAL SERV SPED - 2809		\$468,206.30	\$455,638.57	\$532,502.00	\$514,226.00	(\$18,276.00)	(3.43)
301.5.3209.52.400.264.0100.5.301.00	MEDICAID REIMBURSEMENT	\$9,075.82	\$6,297.11	\$10,000.00	\$12,000.00	\$2,000.00	20.00
301.5.3209.52.408.077.0100.5.301.00	OT/PT	\$71,172.69	\$65,539.03	\$50,682.00	\$0.00	(\$50,682.00)	(100.00)
Func: HEALTH SERVICES SPED - 3209		\$80,248.51	\$71,836.14	\$60,682.00	\$12,000.00	(\$48,682.00)	(80.22)
301.5.3309.19.004.085.0100.5.301.00	SUMMER TRANSPORTATION - SPED	\$0.00	\$35.12	\$0.00	\$45,000.00	\$45,000.00	0.00
301.5.3309.52.458.084.0100.5.301.00	TRANSPORTATION OUT - SPED	\$464,915.90	\$501,451.27	\$600,631.00	\$823,056.00	\$222,425.00	37.03
Func: TRANSPORTATION SPED - 3309		\$464,915.90	\$501,486.39	\$600,631.00	\$868,056.00	\$267,425.00	44.52
301.5.4239.52.830.245.0100.5.301.00	NEW EQ <\$5000 - SPED	\$0.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00
301.5.4239.52.840.241.0100.5.301.00	MAINT EQUIP - SPED	\$705.00	\$600.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPT SPED - 4239		\$705.00	\$600.00	\$4,000.00	\$7,000.00	\$3,000.00	75.00
301.5.5300.52.420.114.0100.5.301.00	LEASE COPIER - SPED	\$2,480.15	\$2,480.15	\$2,775.00	\$2,775.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300		\$2,480.15	\$2,480.15	\$2,775.00	\$2,775.00	\$0.00	0.00
301.5.9309.52.611.083.0100.5.301.00	TUITION OUT - SPED	\$695,067.98	\$480,559.12	\$375,646.00	\$542,826.00	\$167,180.00	44.50
Func: PROGRAM - NON PUBLIC SCHOOLS - 9309		\$695,067.98	\$480,559.12	\$375,646.00	\$542,826.00	\$167,180.00	44.50
301.5.9409.52.603.263.0100.5.301.00	ADMIN ASSESSMENT SPED	\$5,000.00	\$5,000.00	\$5,500.00	\$5,720.00	\$220.00	4.00

Southborough Public Schools

FY25 Recommended Budget

Fiscal Year: 2024-2025

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 BUDGET

From Date: 7/1/2024 To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 PRELIMINARY BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.9409.52.611.083.0100.5.301.00	TUITION OUT COLLAB SPED	\$0.00	\$273,156.44	\$169,388.00	\$153,197.00	(\$16,191.00)	(9.56)
Func: PAYMENT TO COLLABORATIVES - 9409		\$5,000.00	\$278,156.44	\$174,888.00	\$158,917.00	(\$15,971.00)	(9.13)
SSC: - 9		\$6,414,392.78	\$6,781,889.75	\$7,047,106.00	\$7,673,020.00	\$625,914.00	8.88
Grand Total:		\$21,734,434.00	\$22,283,443.00	\$23,064,418.00	\$24,258,964.00	\$1,194,546.00	5.18

End of Report

FY25 Recommended Budget - Southborough Public Schools

FuncCode	DESE Fund Code Account Description	FY24 Approved Budget	FY25 Recommended Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$4,000.00	\$4,000.00	\$0.00	0.00%
1110	Func: SCHOOL COMMITTEE - 1110	\$10,820.00	\$10,820.00	\$0.00	0.00%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$118,511.00	\$122,665.00	\$4,154.00	3.51%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$117,380.00	\$114,642.00	-\$2,738.00	-2.33%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$23,943.00	\$20,616.00	-\$3,327.00	-13.90%
1410	Func: BUSINESS AND FINANCE - 1410	\$184,751.00	\$173,212.00	-\$11,539.00	-6.25%
1420	Func: HUMAN RESOURCES - 1420	\$101,733.00	\$90,668.00	-\$11,065.00	-10.88%
1430	Func: LEGAL SERVICES - 1430	\$27,720.00	\$30,240.00	\$2,520.00	9.09%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$72,016.00	\$76,834.00	\$4,818.00	6.69%
2120	Func: DEPARTMENT HEADS - 2120	\$178,615.00	\$210,193.00	\$31,578.00	0.00%
2130	Func: INSTR TECH LEADERSHIP & TRAINING - 2130	\$360,046.00	\$413,988.00	\$53,942.00	0.00%
2210	Func: PRINCIPALS OFFICE - 2210	\$1,045,731.00	\$1,055,718.00	\$9,987.00	0.96%
2220	Func: TEAM LEADERS - 2220	\$76,001.00	\$78,286.00	\$2,285.00	3.01%
2250	Func: PRINCIPALS TECHNOLOGY - 2250	\$2,352.00	\$1,540.00	-\$812.00	-34.52%
2305	Func: TEACHERS SALARIES - 2305	\$9,351,826.00	\$9,569,404.00	\$217,578.00	2.33%
2310	Func: TEACHER SPECIALISTS SALARIES - 2310	\$140,922.00	\$148,783.00	\$7,861.00	5.58%
2324	Func: SUBSTITUTES - LONG TERM - 2324	\$0.00	\$20,000.00	\$20,000.00	0.00%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$80,000.00	\$129,960.00	\$49,960.00	62.45%
2330	Func: INSTRUCTIONAL ASSISTANTS - 2330	\$131,574.00	\$102,858.00	-\$28,716.00	-21.82%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$393,921.00	\$300,876.00	-\$93,045.00	-23.62%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$45,542.00	\$5,842.00	-\$39,700.00	-87.17%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$58,849.00	\$55,884.00	-\$2,965.00	-5.04%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$14,368.00	\$14,368.00	\$0.00	0.00%
2356	Func: TUITION REIMBURSEMENT- 2356	\$0.00	\$39,000.00	\$39,000.00	0.00%
2410	Func: TEXTBOOKS - 2410	\$16,150.00	\$104,595.00	\$88,445.00	547.65%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$67,355.00	\$58,927.00	-\$8,428.00	-12.51%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$28,950.00	\$29,450.00	\$500.00	1.73%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$12,950.00	\$10,200.00	-\$2,750.00	-21.24%
2430	Func: GENERAL SUPPLIES - 2430	\$47,120.00	\$49,120.00	\$2,000.00	4.24%
2440	Func: OTHER INSTRUCTIONAL SERVICES - 2440	\$500.00	\$500.00	\$0.00	0.00%
2451	Func: CLASSROOM INSTR TECHNOLOGY - 2451	\$0.00	\$70,175.00	\$70,175.00	#DIV/0!
2453	Func: OTHER INSTRUCTIONAL HARDWARE - 2453	\$114,670.00	\$105,387.00	-\$9,283.00	-8.10%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$43,111.00	\$73,950.00	\$30,839.00	71.53%

FY25 Recommended Budget - Southborough Public Schools

2710	Func: GUIDANCE - 2710	\$322,622.00	\$341,262.00	\$18,640.00	5.78%
3100	Func: ATTENDANCE SERVICES - 3100	\$500.00	\$500.00	\$0.00	0.00%
3200	Func: HEALTH SERVICES - 3200	\$450,368.00	\$487,406.00	\$37,038.00	8.22%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$403,219.00	\$411,283.00	\$8,064.00	2.00%
3301	Func: TRANSPORTATION - 3301	\$5,500.00	\$4,500.00	-\$1,000.00	-18.18%
3510	Func: ATHLETICS - 3510	\$33,209.00	\$37,832.00	\$4,623.00	13.92%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$28,650.00	\$41,433.00	\$12,783.00	44.62%
4100	Func: CUSTODIAL SERVICES - 4100	\$799,368.00	\$824,526.00	\$25,158.00	3.15%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$51,500.00	\$65,000.00	\$13,500.00	26.21%
4120	Func: HEATING - 4120	\$168,500.00	\$170,700.00	\$2,200.00	1.31%
4130	Func: ELECTRICAL - 4130	\$359,000.00	\$273,500.00	-\$85,500.00	-23.82%
4140	Func: TELEPHONE - 4140	\$30,000.00	\$31,000.00	\$1,000.00	3.33%
4150	Func: GAS & GASOLINE - 4150	\$500.00	\$500.00	\$0.00	0.00%
4160	Func: WATER - 4160	\$18,900.00	\$16,390.00	-\$2,510.00	-13.28%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$18,500.00	\$23,000.00	\$4,500.00	24.32%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$153,600.00	\$238,118.00	\$84,518.00	55.02%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$48,400.00	\$40,900.00	-\$7,500.00	-15.50%
4400	Func: TECH INFRA, MAINT & SUPPORT-SALARIES - 4400	\$209,249.00	\$188,176.00	-\$21,073.00	-10.07%
4450	Func: TECH INFRA, MAINT & SUPPORT-SALARIES-OTHER - 4450	\$44,000.00	\$44,000.00	\$0.00	0.00%
5150	Func: SEPERATION COST - 5150	\$0.00	\$52,917.00	\$52,917.00	0.00%
5300	Func: RENT/LEASE - 5300	\$300.00	\$300.00	\$0.00	0.00%
5500	Func: CONTRACTUAL OBLIGATIONS - 5500	\$0.00	\$0.00	\$0.00	0.00%

RSD: REGULAR EDUCATION - 0 **\$16,017,312.00** **\$16,585,944.00** **\$568,632.00** **3.55%**

FuncCode	DESE Fund Code Account Description	FY24 Approved Budget	FY25 Recommended Budget	Dollar Difference	Percentage Difference
1439	Func: SPED LEGAL SERVICES - 1439	\$18,700.00	\$18,700.00	\$0.00	0.00%
1459	Func: ADMIN TECH SPED - 1459	\$4,000.00	\$4,400.00	\$400.00	10.00%
2109	Func: SUPERVISION SPED - 2109	\$226,703.00	\$238,420.00	\$11,717.00	5.17%
2229	Func: TEAM LEADERS SPED- 2229	\$2,208.00	\$2,274.00	\$66.00	2.99%
2309	Func: INSTRUCTION SPED - 2309	\$5,026,946.00	\$4,462,105.00	-\$564,841.00	-11.24%
2320	Func: MED/THERAP SERVICES - 2320	\$0.00	\$819,321.00	\$819,321.00	0.00%
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$6,925.00	\$11,500.00	\$4,575.00	66.06%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$10,500.00	\$10,500.00	\$0.00	0.00%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$532,502.00	\$514,226.00	-\$18,276.00	-3.43%

FY25 Recommended Budget - Southborough Public Schools

3209	Func: HEALTH SERVICES SPED - 3209	\$60,682.00	\$12,000.00	-\$48,682.00	-80.22%
3309	Func: TRANSPORTATION SPED - 3309	\$600,631.00	\$868,056.00	\$267,425.00	44.52%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$4,000.00	\$7,000.00	\$3,000.00	75.00%
5300	Func: RENT/LEASE - 5300	\$2,775.00	\$2,775.00	\$0.00	0.00%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$375,646.00	\$542,826.00	\$167,180.00	44.50%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$174,888.00	\$158,917.00	-\$15,971.00	-9.13%
RSD: SPECIAL EDUCATION - 9		\$7,047,106.00	\$7,673,020.00	\$625,914.00	8.88%
Grand Total:		\$23,064,418.00	\$24,258,964.00	\$1,194,546.00	5.18%

SOUTHBOROUGH PUBLIC SCHOOLS

The following is a budget summary represented by Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2025 Recommended Budget of \$24,258,964. The FY2025 Recommended Budget reflects an increase of \$1,194,546 over FY2024 (5.18% increase). The purpose of this summary is to provide additional information regarding the various components of the budget.

Function 1000 District Leadership and Administration

Account 1100/1110 – School Committee **\$14,820.00**

These accounts fund the following:

- Fiscal audit required of annual end of year reporting
- School Committee meeting costs and School Committee dues and miscellaneous expenses

Account 1210 – Superintendent **\$122,665.00**

These accounts fund Southborough’s share (30%) of the following Central Office salaries:

- Superintendent
- Executive Administrator
- Receptionist

Other line items include related travel, supplies, dues/miscellaneous expenses, annual census, and advertising expenses related to the needs of the Superintendent.

Account 1220 – Assistant Superintendent **\$114,642.00**

These accounts fund Southborough’s share of the following Central Office salaries:

- Assistant Superintendent of Teaching & Learning
- Assistant Superintendent of Operations
- Administrative Assistant to the Assistant Superintendent of Teaching & Learning

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Assistant Superintendent.

Account 1230 – Districtwide Administration **\$20,616.00**

This account funds Southborough’s share of the Central Office salary for the Data Specialist.

Account 1410 – Business and Finance **\$173,212.00**

These accounts fund Southborough’s share of the following Central Office salaries:

- Director of Finance
- Finance and Operations Administrator
- Financial Accountant
- Financial Coordinators (3 positions)
- Transportation and Registration Assistant

Other line items include related travel, supplies, dues, subscriptions and miscellaneous expenses related to the needs of the Finance Office.

Account 1420 – Human Resources Department	\$90,668.00
Salary accounts for Southborough’s share of the following Central Office salaries:	
- Executive Director of Human Resources	
- Human Resources Administrator	
- Human Resources Generalist	
Other line items include supplies and advertising expenses related to the Human Resources office.	
Account 1430 – Legal Services	\$30,240.00
Account 1450 – Administrative Technology	\$76,834.00
This account represents funding for Southborough’s share of administrative district-wide technology related to areas such as student management, financial management, bus routing, health office, document management, and the district’s automated message notification service.	
<u>Function 2000 Instructional Services</u>	
Account 2120 – Curriculum & Department Heads	\$210,193.00
These accounts fund Southborough’s share of the following Central Office salaries:	
- Director of English Learners & Equity	
- Social and Emotional Learning (SEL) Coordinator	
- English Language Arts (ELA) Coordinator	
- Math Coordinator	
- Administrative Assistant to the Director of English Learners & Equity	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Teaching and Learning departments.	
Account 2130 – Instructional Technology Leadership & Training	\$413,988.00
These accounts fund Southborough’s share of the following salaries:	
- Director of Instructional Technology & Digital Learning	
- Data and Instructional Technologist	
- Instructional Specialists	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Instructional Technology department.	
Account 2210 – Principals Office	\$1,055,718.00
This account represents salaries, travel, dues and miscellaneous expenses related to the principals’ office in each of the three elementary schools and the middle school.	
Account 2220 – Team Leaders	\$78,286.00
This account represents stipends for head teachers at the three elementary schools and team leaders and curriculum leaders at the elementary and middle schools.	
Account 2250 – Admin Tech and Support - Schools	\$1,540.00

Account 2305 – Teacher Salaries	\$9,569,404.00
Account 2310 – Teacher Specialists	\$148,783.00
Included in this account are translation services required for EL families and tutoring services as required for compliance with P.L. 504.	
Account 2324 - Substitutes - Long Term	\$20,000.00
Account 2325 – Substitutes - Short Term	\$129,960.00
Account 2330 – Salary Instructional Aides	\$102,858.00
Account 2340 – Librarians/Media Center	\$300,876.00
This account funds the librarian position in each of the schools.	
Account 2351 – Professional Development – Leadership	\$5,842.00
This account supports professional development for the K-8 principals. It also includes Southborough’s share of professional development for the Superintendent, Assistant Superintendent, Technology, Human Resources, and Finance departments.	
Account 2353 – Professional Development – Teacher/Staff	\$55,884.00
This account provides professional developing funding for teachers in each of the schools as well as curriculum related work and mentoring.	
Account 2355 – Substitutes for Professional Development	\$14,368.00
2356 - Tuition Reimbursement	\$39,000.00
This account supports the contracted tuition reimbursement for the district.	
Account 2410 – Textbooks	\$104,595.00
This account provides for textbook and accompanying technology license purchases within the schools.	
Account 2411 – Instructional Materials	\$58,927.00
Funding from this account provides necessary instructional materials within the schools.	
Account 2415 – Other Instructional Materials	\$29,450.00
Funding from this account supports the library automation system in each of the buildings as well as supplies necessary for the library.	
Account 2420 – Instructional Equipment	\$10,200.00

Account 2430 – General Supplies **\$49,120.00**

Account 2440 – Other Instructional Services **\$500.00**

This account provides travel stipends for teaching staff required to travel between school buildings as stipulated in teachers' contract.

Account 2451 – Classroom Instructional Technology **\$70,175.00**

Account 2453 – Other Instructional Hardware **\$105,387.00**

This account supports assorted hardware needs throughout the buildings such as memory upgrades, cables, headphones, A/V materials to support curriculum initiatives, copier and printer inks and toners, etc. This account also funds copier and managed printer leases.

Account 2455 – Instructional Software **\$73,950.00**

This account supports various online subscriptions and software programs for instructional support.

Account 2710 – Guidance **\$341,262.00**

This account funds the guidance counselor positions at the middle school.

Function 3000 Other Student Services

Account 3100 – Attendance Services **\$500.00**

This account funds the salaries for crossing guards.

Account 3200 – Health Services **\$487,406.00**

This account funds 1.0 nurse position at each of the elementary schools and at the middle school as well as Southborough's share of the District Wellness Coordinator and Nurse Leader position. This account also includes funding for nurse substitutes, Southborough's share of services of the school physician, and supplies for health services.

Account 3300 – Transportation **\$411,283.00**

This account funds the school bus transportation contract and related assistance with route design.

Account 3301 – Transportation Activities **\$4,500.00**

This account provides for P.L. 504 compliance, and transportation for music activities, middle school athletic and other after-school activities.

Account 3510 and 3520 – Student Activities and Athletics **\$79,265.00**

These accounts support various after school activities that occur throughout the school year at Trottier Middle School as well as the interscholastic sport teams at the school. A fee for after school activities and sports teams' participation is charged to students to offset the costs associated with the offering of these programs.

Function 4000 Operation and Maintenance of Plant

Account 4100 – Custodial Salaries **\$824,526.00**

This account supports the position of Facilities Supervisor, custodial positions, custodial substitutes, custodial contracted services, and custodial overtime.

Account 4110 – Custodial Supplies **\$65,000.00**

Account 4120 – Heating **\$170,700.00**

Account 4130 – Electricity **\$273,500.00**

Account 4140 – Telephone **\$31,000.00**

Account 4150 – Gas and Gasoline **\$500.00**

Account 4160 – Water – \$27,800 **\$16,390.00**

Account 4210 – Maintenance of Grounds **\$23,000.00**

This funding reflects necessary ice melt, playground and grounds mulch, grass seed, fertilizer, snow shovels, parking lot striping, painting of fire lanes and fields, tennis nets, pole light repair, tennis light repair, etc.

Account 4220 – Maintenance of Buildings **\$238,118.00**

This account includes funding for fire alarm service, septic service, fire extinguisher service, water treatment, boiler cleaning and repairs, air filters, belts and supplies, paint, electric supplies, plumbing supplies, radios, bulb and ballast replacement, refrigeration repairs, electrical and plumbing work, elevator inspections, as well as rubbish removal at each of the buildings.

Account 4230 – Maintenance of Equipment **\$40,900.00**

The total budget request includes service agreements, maintenance of mowers, snow throwers, leaf blowers, floor machines, vacuums, repair of school owned instruments/piano tuning, AV equipment, physical education equipment, technology education machinery, etc. at each of the buildings.

Account 4400 – Technology Infrastructure, Maintenance & Support - Salaries **\$188,176.00**

These accounts fund Southborough’s share of the following salaries:

- Director of Information Technology
- District Technology Manager
- Technology System Administrator
- Technology Support Specialist

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Technology office.

Account 4450 – Technology Infrastructure, Maintenance & Support - Other **\$44,000.00**

This account provides funding for contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure.

Function 5000 Fixed Charges

Account 5150 - Employee Separation Cost **\$52,917.00**

Account 5300 – Rental of Land, Building and Equipment **\$300.00**

This account includes Southborough’s share of the Central Office postage machine.

Special Education

Account 1439 – Legal Services **\$18,700.00**

This account provides for legal services as required for special education students.

Account 1459 – Administrative Technology Special Education **\$4,400.00**

This account provides funding for the costs associated with the special education student management system.

Account 2109 – Supervision Special Education **\$238,420.00**

This account includes Southborough’s share of the following salaries:

- Director of Student Support Services
- Assistant Directors of Student Support Services
- Administrative Assistant to the Director of Student Support Services
- Special Education Administrative Assistant

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Student Support Services department.

Account 2229 – Team Leaders Special Education **\$2,274.00**

This account provides funding for the special education team leader at the middle school.

Account 2309 – Teaching Special Education **\$4,462,105.00**

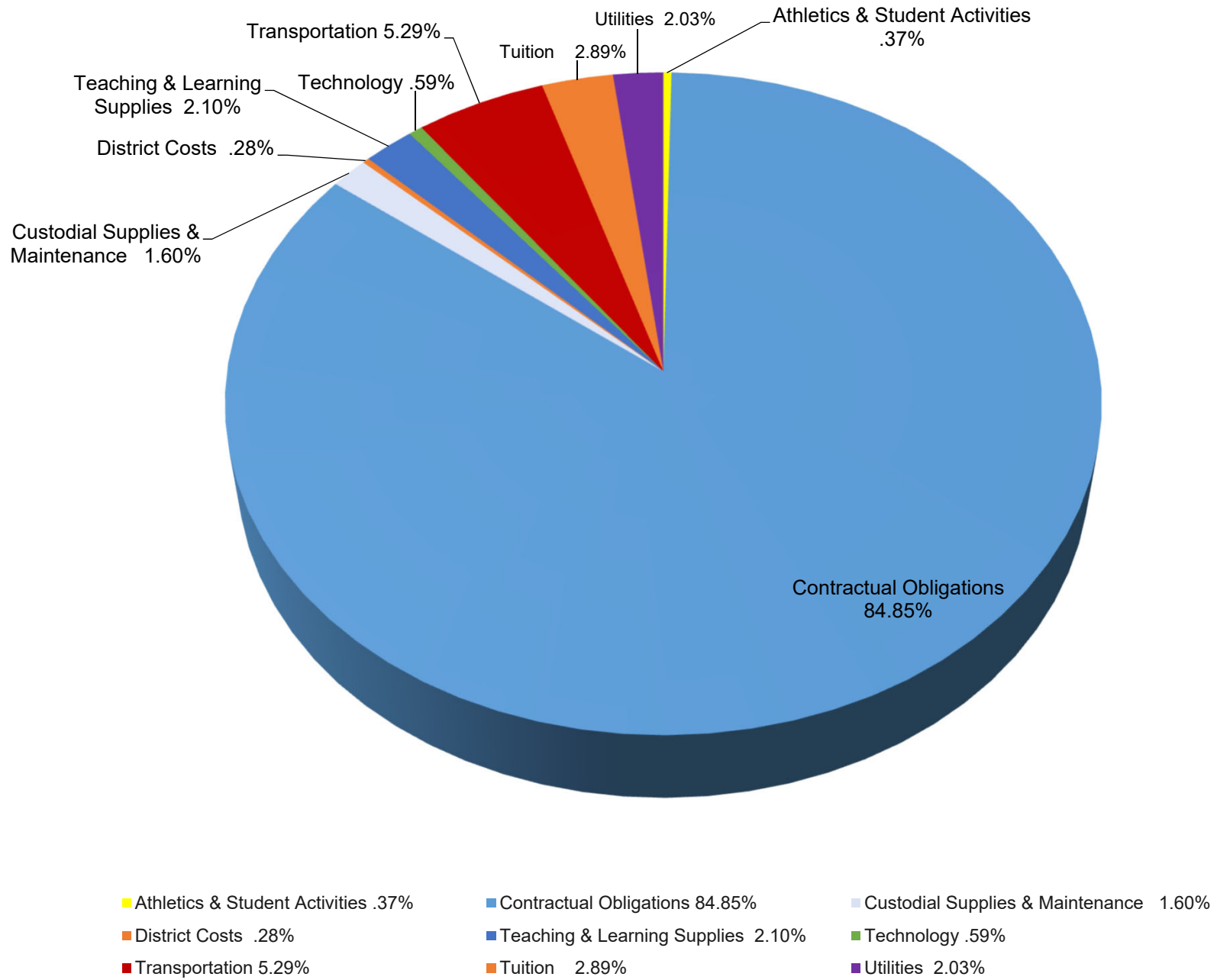
This account funds the special education teacher salaries, special education support professional salaries, tutor salaries, substitute teachers, tutor – home/hospital needs, ABA contracted services, teaching supplies, reading consultant services, and contracted teacher travel.

Account 2320 - Medical/Therapeutic Specialist **\$819,321.00**

This account provides fund for Speech Language Pathologist, Occupational Therapist, and Physical Therapist salaries.

Account 2359 – Professional Development Special Education	\$11,500.00
This account funds professional development for special education staff and professional development substitutes.	
Account 2459 – Technology Special Education	\$10,500.00
This account provides student assistive technology and instructional software as identified through student need.	
Account 2809 – Psychological Services Special Education	\$514,226.00
This account funds school psychologist salaries, psychological consultants, student therapy, student evaluations, psychological supplies, and special education summer services.	
Account 3209 – Health Services Special Education	\$12,000.00
This account funds Medicaid reimbursement services and medical evaluations.	
Account 3309 – Transportation Special Education	\$868,056.00
Account 4239 – Maintenance of Equipment Special Education	\$7,000.00
This account funds equipment required for students based on IEP recommendations, maintenance needs of copier, and maintenance of equipment required for students based on IEP recommendations.	
Account 5300 – Rental of Land, Building and Equipment	\$2,775.00
This account funds the copier lease for the Southborough Student Support Services office.	
Account 9309 – Programs – Non-Public Schools	\$542,826.00
The total amount of this account (\$1,671,998) is offset by circuit breaker reimbursement funding of \$1,129,172.	
Account 9409 – Payment to Collaborative	\$158,917.00
Total FY2025 Recommended Budget	\$24,258,964.00

FY25 Southborough Recommended Budget \$24,258,964
Percentage of Total Budget By Category



**Southborough Public Schools
Historical Budget Increases**

Fiscal Year	Approved Budget	Percentage Increase
2025	\$24,258,964*	5.18%
2024	\$23,064,418	3.50%
2023	\$22,283,443	2.53%
2022	\$21,901,456	3.13%
2021	\$21,236,475	2.00%
2020	\$20,820,874	2.03%
2019	\$20,405,986	3.16%
2018	\$19,781,258	1.96%
2017	\$19,401,863	2.61%
2016	\$18,909,000	3.49%
2015	\$18,270,604	3.39%
2014	\$17,671,492	3.95%
2013	\$16,999,992	0.68%
2012	\$16,885,461	2.67%
2011	\$16,446,726	1.64%
2010	\$16,180,879	2.35%
2009	\$15,810,125	2.83%
2008	\$15,375,366	6.98%
2007	\$14,371,830	6.64%
2006	\$13,476,817	5.49%
2005	\$12,775,143	9.30%
2004	\$11,688,560	7.34%
2003	\$10,889,329	7.90%
2002	\$10,092,127	11.46%

*Recommended Budget

SOUTHBOROUGH PUBLIC SCHOOLS FY 2025 - FY 2030 FACILITIES CAPITAL PLAN							
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Amount
FINN ELEMENTARY SCHOOL							
Roof replacement *			\$1,350,000				\$1,350,000
Air Conditioning - Window Units	\$45,000						\$45,000
Upgrade Fire Panel and Equipment				\$150,000			\$150,000
Playground Replacement					\$100,000	\$100,000	\$200,000
HVAC Upgrades Classrooms/Rooftop Units				\$75,000	\$75,000	\$75,000	\$225,000
Energy Management System Upgrades						\$180,000	\$180,000
Security System Upgrades (Grant - Safer Schools and Communities Initiative)						\$100,000	\$100,000
Exterior Door and Frame Replacements (\$10,000 per unit)			\$20,000	\$30,000	\$20,000		\$70,000
Oil Tank Replacement/Removal					\$200,000		\$200,000
Finn capital total	\$45,000	\$0	\$1,370,000	\$255,000	\$395,000	\$455,000	\$2,520,000
WOODWARD ELEMENTARY SCHOOL							
Energy Management System upgrades				\$165,000			\$165,000
Roof Replacement *					\$1,500,000		\$1,500,000
Air Conditioning - Window Units	\$55,000						\$55,000
Playground Upgrades				\$15,000	\$15,000		\$30,000
Landscaping front of building			\$40,000				\$40,000
Security System Upgrades (Grant - Safer Schools and Communities Initiative)						\$100,000	\$100,000
Woodward capital total	\$55,000	\$0	\$40,000	\$180,000	\$1,515,000	\$100,000	\$1,890,000
TROTTIER MIDDLE SCHOOL							
Roofing replacement * (\$2.5M shingles, \$1.5M EPDM)		\$2,500,000		\$1,500,000			\$4,000,000
Boiler replacement *					\$175,000		\$175,000
Air Conditioning - Window Units	\$120,000						\$120,000
Energy Management System Upgrades			\$225,000				\$225,000
HVAC Upgrades Classrooms/Rooftop Units					\$75,000	\$75,000	\$150,000
Sidewalk Repairs		\$100,000					\$100,000
Security System Upgrades (Grant - Safer Schools and Communities Initiative)				\$180,000			\$180,000
Wooded Path to Neary				\$200,000			\$200,000
New Refrigeration Units for Walk In Cooler and Freezer						\$100,000	\$100,000
Exterior Door and frame Replacement (\$10,000 per unit)			\$40,000	\$40,000	\$40,000		\$120,000
Septic System - Waste Water Treatment Plant						\$250,000	\$250,000
Trottier capital total	\$120,000	\$2,600,000	\$265,000	\$1,920,000	\$290,000	\$425,000	\$5,620,000
Finn, Woodward, Trottier - Total capital expenditures	\$220,000	\$2,600,000	\$1,675,000	\$2,355,000	\$2,200,000	\$980,000	\$10,030,000
NEARY ELEMENTARY SCHOOL							
1 - Roof replacement *		\$1,150,000					\$1,150,000
2 - Repave parking lot with drainage *		\$165,000					\$165,000
3 - New ceiling UV's in hallways (7)		\$55,000					\$55,000
4 - Air Conditioning - Window Units	\$55,000						\$55,000
5 - Replace windows throughout school *					\$600,000		\$600,000
6 - Replace floors				\$175,000			\$175,000
Security System Upgrades (Grant - Safer Schools and Communities Initiative)						\$100,000	\$100,000
Upgrade Electrical Systems					\$500,000		\$500,000
Septic Tank Replacement				\$100,000			\$100,000
Garage Replacement				\$200,000			\$200,000
Renovation Project - all items on hold pending Neary Building Committee decisions				TBD			
Neary capital total	\$55,000	\$1,370,000	\$0	\$475,000	\$1,100,000	\$100,000	\$3,100,000
Capital plan aggregate total	\$275,000	\$3,970,000	\$1,675,000	\$2,830,000	\$3,300,000	\$1,080,000	\$13,130,000

* Apply for MSBA reimbursement
Approved - November 6, 2023

FY24 Southborough Grant Funding

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Southborough Public Schools Grant Allocation
Federal	227	FY24 Evaluate & Select HQIM Network	161	6/30/2024	\$6,000
Federal	262	FY24 Early Childhood Special Education (ECSE) Program Entitlement Grant	262	6/30/2024	\$15,673
Federal	331	Expanding High-Quality Instructional Mathematics Materials	164	6/30/2024	\$15,000
Federal	424	FY24 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2024	\$414,177
Federal	425	FY24 Title IV - Student Support and Academic Enrichment	309	6/30/2024	\$10,000
Federal	427	FY24 Title IIA - Building Systems of Support for Excellent Teaching and Learning	140	6/30/2024	\$14,930
Federal	430	FY24 Title III - English Language Aquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2024	\$10,400
Federal	435	FY24 Title I - Improving Basic Programs	305	6/30/2024	\$33,912
Federal	440	FY24 IEP	274	6/30/2024	\$12,954
State	238	FY24 Genocide Education Grant	215	6/30/2024	\$8,160
State	335	FY24 Safer Schools		6/30/2024	\$50,000
TOTALS					\$591,206

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2023-2024

CLASSIFICATION	FINN				WOODWARD				NEARY				TROTTER				SPECIALIZED PROGRAM		TOTALS					
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		PERSONS	FTE	Southborough Funded		Alternate Funded			
	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE			PERSONS	FTE	PERSONS	FTE		
K-5 TEACHERS	15.00	15.00	0.00	0.00	13.00	13.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	15.00	10.75	10.00	5.55	7.00	6.05	3.00	0.35	10.00	7.45	1.00	0.10	18.00	15.25	1.00	0.10	0.00	0.00	0.00	0.00	44.00	39.50	6.00	6.10
SPECIAL ED STAFF	12.00	9.20	6.00	1.75	7.00	5.15	3.00	0.25	7.00	5.45	4.00	0.50	13.00	10.95	2.00	0.15	5.00	2.80	0.00	0.00	32.00	30.75	5.00	2.65
ADMINISTRATION	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	30.00	27.05	18.00	16.90	16.00	13.75	0.00	0.00	20.00	17.25	0.00	0.00	27.00	23.25	4.00	3.10	8.00	7.00	0.00	0.00	82.00	81.30	21.00	20.00
TOTALS	73.00	63.00	34.00	24.20	44.00	38.95	6.00	0.60	52.00	45.15	5.00	0.60	82.00	73.45	7.00	3.35	13.00	9.80	0.00	0.00	227.00	220.55	32.00	28.75

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2022-2023

CLASSIFICATION	FINN				WOODWARD				NEARY				TROTTER				SPECIALIZED PROGRAM		TOTALS					
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		PERSONS	FTE	Southborough Funded		Alternate Funded			
	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE			PERSONS	FTE	PERSONS	FTE		
K-5 TEACHERS	15.00	15.00	0.00	0.00	15.00	15.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	44.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	14.00	9.81	9.00	5.47	9.00	6.77	2.00	0.21	10.00	7.81	2.00	0.27	17.00	15.17	2.00	0.21	0.00	0.00	0.00	0.00	40.00	39.56	9.00	6.16
SPECIAL ED STAFF	12.00	8.90	5.00	1.15	7.00	5.65	2.00	0.30	7.00	5.35	3.00	0.50	13.00	10.65	3.00	0.30	4.00	2.50	0.00	0.00	31.00	30.55	5.00	2.25
ADMINISTRATION	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	26.00	22.55	18.00	16.80	18.00	15.75	1.00	0.10	21.00	17.85	1.00	0.10	28.00	24.65	3.00	2.10	5.00	5.00	0.00	0.00	81.00	81.30	20.00	19.10
TOTALS	68.00	57.26	32.00	23.42	50.00	44.17	5.00	0.61	53.00	46.01	6.00	0.87	82.00	74.47	8.00	2.61	9.00	7.50	0.00	0.00	223.00	222.41	34.00	27.51

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2021-2022

CLASSIFICATION	FINN				WOODWARD				NEARY				TROTTER				SPECIALIZED PROGRAM		TOTALS					
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		PERSONS	FTE	Southborough Funded		Alternate Funded			
	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE			PERSONS	FTE	PERSONS	FTE		
K-5 TEACHERS	13.00	13.00	0.00	0.00	15.00	15.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	12.00	9.01	7.00	4.27	8.00	6.01	2.00	0.27	9.00	7.31	2.00	0.27	18.00	16.11	2.00	0.27	1.00	0.10	0.00	0.00	42.00	40.44	7.00	5.08
SPECIAL ED STAFF	10.00	7.85	6.00	2.70	7.00	5.75	2.00	0.50	7.00	5.30	3.00	0.30	14.00	12.40	3.00	0.40	4.00	2.50	0.00	0.00	32.00	31.33	8.00	3.90
ADMINISTRATION	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	21.00	17.15	14.00	13.70	23.00	19.85	0.00	0.00	21.00	16.95	0.00	0.00	28.00	23.75	5.00	5.00	7.00	7.00	0.00	0.00	81.00	77.70	19.00	18.70
TOTALS	57.00	48.01	27.00	20.67	54.00	47.61	4.00	0.77	52.00	44.56	5.00	0.57	84.00	76.26	10.00	5.67	12.00	9.60	0.00	0.00	224.00	218.47	34.00	27.68

Transportation Information

Southborough K-8 Students

11/10/2023

Routes	Number of Students Assigned to Routes	Routes	Number of Students Assigned to Routes
Neary Woodward Finn - S01	24	Trottier - S01	36
Neary Woodward Finn - S02	18	Trottier - S02	44
Neary Woodward Finn - S03	27	Trottier - S03	15
Neary Woodward Finn - S04	28	Trottier - S04	33
Neary Woodward Finn - S05	31	Trottier - S05	20
Neary Woodward Finn - S06	27	Trottier - S06	25
Neary Woodward Finn - S07	15	Trottier - S07	44
Neary Woodward Finn - S08	25	Trottier - S08	34
Neary Woodward Finn - S09	27	Trottier - S09	33
Neary Woodward Finn - S10	36	Trottier - S10	17
Neary Woodward Finn - S11	33	Trottier - S11	30
Neary Woodward Finn - S12	30	Trottier - S12	32
Neary Woodward Finn - S13	21	Trottier - S13	24
Neary Woodward Finn - S14	21	Trottier - S14	16
Neary Woodward Finn - S15	35	Trottier - S15	16
Total Southborough Participation			817
Total Number of Southborough Buses/Routes			15/30
2023-2024 Transportation Cost Southborough			\$403,219

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

2020-2026 Strategic Objectives <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i>	2020-2026 Strategic Initiatives <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i>	Progress Status*				
<p>1. <u>Empowering Learners:</u> <i>Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</i></p> <p><i>Progress: 60%</i></p>	1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.	20-21	21-22	22-23	23-24	24-25
	1.2 Collaborate within and across schools to implement high-quality instructional practices.	20-21	21-22	22-23	23-24	24-25
	1.3 Systematically promote opportunities for innovation in learning and teaching.	20-21 Not Started	21-22	22-23	23-24	24-25
	1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.	20-21	21-22	22-23	23-24	24-25
<p>2. <u>Equity of Opportunity:</u> <i>Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.</i></p> <p><i>Progress: 60%</i></p>	2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students	20-21	21-22	22-23	23-24	24-25
	2.2 Develop and implement consistent systems to identify and address students’ individual needs for the full range of learners.	20-21 Not Started	21-22	22-23	23-24	24-25
	2.3 Foster culturally responsive and inclusive communities and environments that provide equal access.	20-21	21-22	22-23	23-24	24-25
	2.4 Ensure excellence in the continuum of educational programming for Student Support Services.	20-21 Not Started	21-22	22-23	23-24	24-25
	2.5 Ensure quality, coherence, and equitable access to courses and programs.	20-21 Not Started	21-22	22-23	23-24	24-25

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

<p>3. <u>Healthy and Balanced Learners:</u> Prioritize social, emotional, and physical well-being of students.</p> <p>Progress: 60%</p>	3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.	20-21 Not Started	21-22	22-23	23-24	24-25
	3.2 Develop a comprehensive approach to health education Pre-K-12.	20-21 Not Started	21-22	22-23	23-24	24-25
<p>4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.</p> <p>Progress: 60%</p>	4.1 Increase District leaders', school leaders', and teachers' capacity to improve teaching and learning	20-21	21-22	22-23	23-24	24-25
	4.2 Develop and implement aligned District and school improvement plans, including professional learning plans for educators.	20-21	21-22	22-23	23-24	24-25
<p>5. <u>Finance and Operations to Support Teaching and Learning:</u> Develop, support and operate sustainable, functional, and well-maintained schools.</p> <p>Progress: 60%</p>	5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.	20-21	21-22	22-23	23-24	24-25
	5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.	20-21	21-22	22-23	23-24	24-25
	5.3 Identify a systematic strategy to increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.	20-21	21-22	22-23	23-24	24-25
	5.4 Adopt a new student information system, PowerSchool.	20-21	21-22	22-23	23-24	24-25
	5.5 Enhance our transportation system by improving efficiency and customer service.	20-21	21-22	22-23	23-24	24-25

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

***Progress Continuum**

20%	40%	60%	80%	100%
Leader(s) have begun action planning. Teams and stakeholders have been identified to help achieve the strategic initiative.	Key stakeholders have organized and begun to work on the action steps. Data collection processes have been planned. Common Frameworks have been developed to achieve the strategic initiative.	Key stakeholders have begun their work and have gained momentum in achieving the strategic initiative.	Key stakeholders are engaged in implementing the action steps, and significant progress has been made toward completing the strategic initiative.	The strategic initiative has been accomplished, and it is evident when observing the work.

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Action Plan 2023-2024

<p>1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>	
Action Steps 2023-2024	Person(s) Leading
<p>1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.</p>	
<p>Continue moving educators through the PD pathways focused on high-quality, evidence-based instructional practices beginning with Universal Design for Learning (E.g. UDL Explorers and UDL Now Online Course).</p>	<p>Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA</p>
<p>Engage all NASA team members and representatives from schools in building a deeper knowledge of UDL.</p>	<p>Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, NASA</p>
<p>Develop a plan that engages all educators in required professional learning related to Universal Design for Learning.</p>	<p>Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Associations</p>
<p>Implement systematic approaches to Curriculum and Instruction Review as defined in District Curriculum and Instruction Review Process documents by supporting departments in various phases of the review process.</p>	<p>Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Curriculum Leaders (E.g., Subject Matter Leaders, Department Chairs, Curriculum Leaders)</p>
<p>1.2 Collaborate within and across schools to implement high-quality instructional practices.</p>	
<p>Support educators in understanding the District’s definition of high-quality instructional practices (HQIP) and implementing HQIP.</p>	<p>Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA</p>
<p>Adopt high-quality instructional materials and skillfully implement the corresponding programs for elementary English Language Arts (Wit and Wisdom) and middle school math (Carnegie Math Solution), elementary social emotional learning (Second Step) as well as the digital supplemental elementary math program, ST Math.</p>	<p>Superintendent, Assistant Superintendent of Teaching and Learning, Coordinators of ELA, Math, and SEL.</p>

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Engage educators in professional learning that support effective peer observation practices including the topics of the ladder of inference, non-judgemental observations, and Instructional Core.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Continue to improve alignment and coherence across schools and classrooms of digital learning platforms as a tool to support student learning.	Director of Instructional Technology and Digital Learning and Digital Learning Committee
1.3 Systematically promote innovation in learning and teaching.	
Make innovative practices visible to key stakeholders through communication practices (E.g., website, newsletters).	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.	
Deepen understanding of Digital Literacy and Computer Science Standards through ongoing development and implementation of lessons that integrate the standards.	Director of Instructional Technology and Digital Literacy, and NASA
Identify the remainder of the DLCS standards that were not addressed in '22-23 school year and create opportunities to systematically integrate these DLCS standards into the curriculum so that all students PreK-12 will engage in meaningful, high-quality, digital literacy and computer science curriculum and instruction.	Director of Instructional Technology and Digital Literacy and and NASA

2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.	
Action Steps 2023-2024	Person(s) Leading
2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students.	
Support schools in developing school-based plans for ongoing use of AnalyticVue data platform including developing customized dashboards to support school improvement plan actions.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Utilize the ELlevation, a student management system for English Learners to develop Student Success Plans.	Director of English Learners and Equity
Review policies and handbooks for equitable practices around student discipline.	Superintendent, Assistant Superintendent of Teaching and Learning, and NASA
2.2 Develop and implement consistent systems to identify and address students' individual needs for the full range of learners.	
Refine school-based systems for how educators respond to students' individual and group needs through the Child Study process.	Superintendent, Assistant Superintendent of Teaching and Learning, Teaching and Learning Team, and NASA
2.3 Foster culturally responsive and inclusive communities and environments.	
Build capacity of the system and school leaders to be culturally competent leaders.	Director of English Learners and Equity and Cultural Competency Committee
Inventory and assess curricular resources and instructional practices through the lens of cultural competency and inclusivity.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
A World of Difference (year 3) in Secondary Schools to develop peer mentors to help implement the civic standards identified in the History and Social Science Framework.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
2.4 Ensure excellence in the continuum of educational programming for Student Support Services.	
Enhance partnerships with community and state agencies to provide resources that support all students (transition services, FSP, consultants).	Directors of Student Support Services, District Wellness Coordinator and Nurse Leader, SEL Coordinator
Use the new IEP process from DESE to build educator capacity to better define the types and frequency of specially designed instruction on service delivery grids based on the student's goals.	Student Support Services
Identify areas for improvement related to inclusionary practice and ensure that these practices are being implemented across our schools.	Student Support Services

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Develop and implement a system-wide approach to supporting students with social and emotional goals on their Individualized Education Programs (E.g. Behavior Specialist’s role, School Psychologist’s roles, BCBA’s role).	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Student Support Services, and NASA
2.5 Ensure quality, coherence and equitable access for courses and programs.	
Define measurable goals for equitable access to advanced academics and develop a plan to achieve these goals.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Develop data report(s) on AnalyticVue that support ongoing monitoring of progress toward goals regarding equitable access to advanced coursework.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Review and update pathways for mathematics courses grades 5 - 12 and develop communications to share the information with stakeholders.	Superintendent, Assistant Superintendent of Teaching and Learning, Math Curriculum Leaders and School Leaders

3. <i>Healthy and Balanced Learners:</i> Prioritize the social, emotional, and physical well-being of students.	
Action Steps 2023-2024	Person(s) Leading
3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.	
Implement a District-wide schedule for ongoing screening of all students’ social-emotional competencies and support school leadership teams in using the previous year’s data to respond to individual and group needs.	SEL Coordinator and, School Leaders and School Based Leadership teams
Support elementary and middle schools in implementing Second Step, a coherent approach to SEL that aligns with the CASEL framework and provide necessary professional development.	SEL Coordinator and SEL Curriculum Leaders, School Leaders and School Based Leadership teams
Support all stakeholders to safely and consistently identify and report acts of bullying and discrimination including teaching students bullying lessons in Second Step curriculum`.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
3.2 Develop a comprehensive approach to health education PreK-12.	

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Review and update current approaches and materials used for Health Education PreK-12, that align with the next generation of health standards.	Educators, Nurses, District Wellness Coordinator/Nurse Leader and District Health Curriculum Committee, Elementary Nurses, Physical Education teachers, Health Educators, Guidance Counselors, and District SEL Coordinator.
Support students and families in the areas of sleep hygiene, technology habits, nutrition, stress reduction as an integral component of well-being.	District Wellness Coordinator and Nurse Leader, Nurses and District Wellness Committee, SEL Coordinator

4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.	
Action Steps 2023-2024	Person(s) Leading
4.1 Increase District leaders', school leaders', and teachers' capacity to impact teaching and learning.	
Support school-based leadership teams in all schools to review data regularly to inform implementation of school improvement plans.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Provide opportunities for District and school leaders to further develop skills to lead implementation of Universal Design for Learning data-informed decision-making:	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Provide professional development opportunities for educators throughout the District in alignment with the strategic plan, school improvement plans, and educator goals.	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Professional Development Committee
4.2 Develop and implement aligned District and school improvement plans (SIP), including professional learning plans.	
Assess the implementation of SIP action plans and develop a consistent, systematic way to report progress	Superintendent, Assistant Superintendent of Teaching and Learning
Develop and publish a 'report card' that communicates progress toward District Strategic Initiatives and school improvement goals.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Continue to work to retain skilled staff by promoting a culturally proficient organization. Review turnover data and exit interview survey information.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Expand the District's recruitment network through outreach and partnership with community organizations and college and university schools of education with engaging all staff as recruitment ambassadors.	Executive Director of Human Resources
Continue to refine the process for onboarding and off-boarding professional staff and implement updated processes.	Executive Director of Human Resources, Assistant Superintendent of Operations, Assistant Superintendent of Teaching and Learning
Create a Diversification Recruitment and Hiring Advisory and Action Committee to provide input and support to attract, recruit, cultivate, hire, and retain a more diverse and representative staff.	Executive Director of Human Resources
Expand homegrown pathways to increase staff diversity, particularly with paraprofessionals, current students, and career changers.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Guidance, and NASA

5. Finance and Operations to Support Teaching and Learning: Develop, support, and operate sustainable, functional, and well-maintained schools.

Action Steps 2023-2024	Person(s) Leading
5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.	
Complete a needs assessment of safety and security infrastructure across the three districts in collaboration with municipal police and fire departments.	Superintendent and Assistant Superintendent of Operations
Review and update the use of camera systems and communications tools to support supervision of school buildings and response to incidents.	Superintendent, Assistant Superintendent of Operations
Evaluate card access across the ten schools.	Superintendent, Assistant Superintendent of Operations, and NASA
Review current District and school-based safety protocols and procedures.	Superintendent, Assistant Superintendent of Operations, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Provide systematic training for safety protocols and procedures to District faculty, staff, and students.	Superintendent, Assistant Superintendent of Operations
5.2 Engage the school community in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.	
Partner with towns on long-term capital and master planning.	School Committees, Superintendent, Assistant Superintendent of Operations, and Director of Finance
Engage in the Massachusetts School Building Authority (MSBA) programs (Core building Program and Accelerated Building Repair Program)	Assistant Superintendent of Operations and Director of Finance
Identify next steps for implementing energy efficiencies.	Superintendent, Assistant Superintendent of Operations, and Director of Finance
Bring ARHS Athletic Complex Project to 100% completion.	Superintendent, Assistant Superintendent of Operations, and Director of Finance
5.3 Identify a systematic strategy to: Increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.	
Conduct energy audits at each school building to identify potential savings and capture energy efficiencies.	Assistant Superintendent of Operations and Director of Finance
Evaluate facility management systems, including cleaning and maintenance protocols.	Assistant Superintendent of Operations, Director of Finance, and Facility Managers
Review food services operations, including finances, menu, and administrative support, with the goal of increasing student participation in the program.	Assistant Superintendent of Operations, Director of Finance, and Food Services Managers
5.5 Enhance our transportation system by improving efficiency and customer service.	
Promote community connection by offering customer service that includes improved response time and communication.	Assistant Superintendent of Operations and Transportation and Registration Assistant/ Specialist

Southborough Technology Inventory		Enrollment:		1322						TOTALS	
2023-2024											
Instructional	2022			2023				Instructional			
	Purchased	Retired	Total	Previous Total	Count	Retired	Total				
Chromebooks				814	1118	130	1118	Chromebooks			
iPads				397	470	0	470	iPads			
Laptops				0	0	0	0	Laptops			
Desktops				24	24	0	24	Desktops			
Staff	2022			2023				Staff			
	Purchased	Retired	Total	Previous Total	Count	Retired	Total				
Chromebooks				33	22	0	22	Chromebooks			
iPads				38	11	0	11	iPads			
Laptops				209	151	23	151	Laptops			
Desktops				6	0	0		Desktops			
				0	0	0					
Other	2022			2023				Other			
	Purchased	Retired	Total	Previous Total	Count	Retired	Total				
Projection Systems				111	111	0	111	Projection Systems			
LCD Displays				16	27	0	27	LCD Displays			

Southborough Technology Inventory										
TROTIER MIDDLE										
	Enrollment:				Staff:			Classrooms:		
Student	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	310	0	0	400	400	576	0	0	576	
iPads	0	0	0	0	0	0	0	0	0	
Laptops	0	0	0	0	0	0	0	0	0	
Desktops (All Labs)	0	0	0	24	24	24	0	0	24	
Staff	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	0	0	0	11	11		0	0	11	
iPads	0	0	0	5	5	5	0	0	5	
Laptops	36	0	0	104	104	104	8		104	
Desktops (Classroom)	0	0	0	0	0	0	0	0	0	
Other	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Projection Systems	0	2	0	42	42	42	0	0	42	
LCD TVs	8	0	0	10	10	16	0	0	16	

Southborough Technology Inventory										
WOODWARD										
	Enrollment:				Staff:			Classrooms:		
Student	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	130	0		260	260	257	130		355	
iPads	0	0	0	0	0	24	0	0	24	
Laptops	0	0	0	0	0	0	0	0	0	
Desktops (All Labs)	0	0	0	0	0	0	0	0	0	
Staff	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	0	0	0	6	6	6	0	0	6	
iPads	0	0	0	6	6	6	0	0	6	
Laptops	10	4	0	29	29	1	0	0	29	
Desktops (Classroom)	0	0	0	0	0	0	0	0	0	
Other	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Projection Systems	0	0	0	20	20	20	0	0	20	
LCD TVs	2	0	0	6	6	6	0	0	6	

Southborough Technology Inventory										
NEARY										
	Enrollment:				Staff:			Classrooms:		
Student	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	0	0		154	154	285	0	0	290	
iPads	0	0		80	80	66	0	0	66	
Laptops	0	0		0	0	0	0	0	0	
Desktops (All Labs)	0	0	0	0	0	0	0	0	0	
Staff	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	0	0	0	6	6	6	0	0	6	
iPads	0	0	0	0	0	0	0	0	0	
Laptops	10	6		30	30		6		30	
Desktops (Classroom)	0	0	0	6	6	0	0	0	6	
Other	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Projection Systems	0	0		22	22	22	0		22	
LCD TVs	4	0			4	0	0		4	

Southborough Technology Inventory										
FINN										
	Enrollment:				Staff:			Classrooms:		
Student	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	0	0	0	0	0	0	0	0	0	
iPads	0	0	0	317	317	380	0	0	380	
Laptops	0	0	0	0	0	0	0	0	0	
Desktops (All Labs)	0	0	0	0	0	0	0	0	0	
Staff	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Chromebooks	0	0	0	10	10	10	0	0	10	
iPads	0	0	0	27	27	0	0	0	27	
Laptops	20	2	0	46	46	46	9	0	46	
Desktops (Classroom)	0	7	0	0	0	0	0	0	0	
Other	2022					2023				
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals	
Projection Systems	27	0		27	27	27	0	0	27	
LCD TVs	3	0	0	5	5	5	0		5	

SOUTHBOROUGH MASTER ENROLLMENTS FY24 AND FY25 PROJECTIONS

Actual & Projections 10/01/23		Pre-K	K		1	2	3	4	5	6	7	8	TOTALS
2023-2024 ACTUAL													
FINN													
2023-2024 ACTUAL	PUPILS	60	109		149								258 **
	TEACHERS	3	7		8								15 ***
	RATIO	20	15.57		18.63								17.20
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
WOODWARD													
2023-2024 ACTUAL	PUPILS				122	125							247
	TEACHERS				7	6							13
	RATIO				17.43	20.83							19.00
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
NEARY													
2023-2024 ACTUAL	PUPILS							154	130				284
	TEACHERS							7	7				14
	RATIO							22.00	18.57				20.29
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
TROTTIER													
2023-2024 ACTUAL	PUPILS									141	130	136	407
	TEACHERS									7	7	7	21
	RATIO									20.14	18.57	19.43	19.38
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
TOTALS **	2023-2024	60	109		149	122	125	154	130	141	130	136	1196
TOTALS	<i>FY25 District Projections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTALS	<i>FY24 RLS Projections</i>		<i>131</i>		<i>120</i>	<i>111</i>	<i>128</i>	<i>121</i>	<i>148</i>	<i>128</i>	<i>132</i>	<i>119</i>	1138
TOTALS	<i>FY24 NESDEC Projections (As of 10/20/2022)</i>	<i>56</i>	<i>129</i>		<i>148</i>	<i>122</i>	<i>123</i>	<i>149</i>	<i>132</i>	<i>139</i>	<i>127</i>	<i>132</i>	1201

**PK students not included in total.

***PK teachers not included in total.

Southborough FY24 Enrollments With FY25 Projections

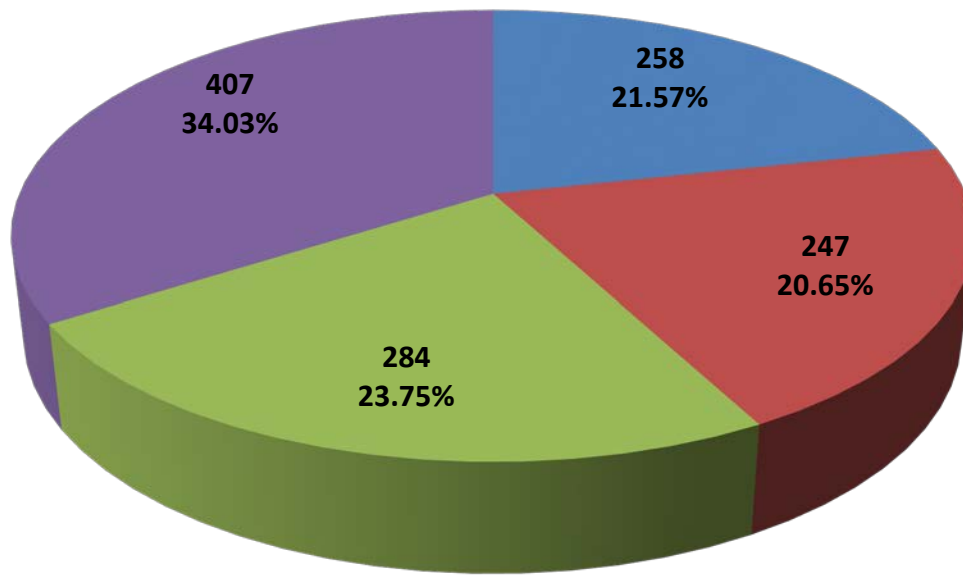
Actual & Projections 1/29/2024		Pre-K	K	1	2	3	4	5	6	7	8	TOTALS
2023-2024 ACTUAL												
FINN												
2023-2024 ACTUAL	PUPILS	61	109	150								259 ***
	TEACHERS	3	7	8								15 ****
	RATIO	20.34	15.57	18.75								17.27
<i>Projections FY25**</i>	<i>PUPILS</i>	49	90	109								199 ***
	<i>TEACHERS</i>	3	6	7								13 ****
	<i>RATIO</i>	16.33	15.00	15.57								15.31
WOODWARD												
2023-2024 ACTUAL	PUPILS				123	125						248
	TEACHERS				7	6						13
	RATIO				17.57	20.83						19.08
<i>Projections FY25**</i>	<i>PUPILS</i>				150	123						273
	<i>TEACHERS</i>				8	6						14
	<i>RATIO</i>				18.75	20.50						19.50
NEARY												
2023-2024 ACTUAL	PUPILS						152	132				284
	TEACHERS						7	7				14
	RATIO						21.71	18.86				20.29
<i>Projections FY25**</i>	<i>PUPILS</i>						125	152				277
	<i>TEACHERS</i>						6	8				14
	<i>RATIO</i>						20.83	19.00				19.79
TROTTIER												
2023-2024 ACTUAL	PUPILS								141	131	136	408
	TEACHERS								7	7	7	21
	RATIO								20.14	18.71	19.43	19.43
<i>Projections FY25**</i>	<i>PUPILS</i>								132	141	131	404
	<i>TEACHERS</i>								7	7	7	21
	<i>RATIO</i>								18.86	20.14	18.71	19.24
TOTALS ***	2023-2024	61 ***	109	150	123	125	152	132	141	131	136	1199 ***
TOTALS	<i>End of Year 2023</i>	61 ***	144	118	122	147	128	140	127	137	124	1187 ***
TOTALS	<i>FY 25 District Projections</i>	49 ***	90	109	150	123	125	152	132	141	131	1153 ***
TOTALS	<i>FY25 RLS Projections**</i>	**	102	139	123	111	130	121	147	125	132	1130 ***
TOTALS	<i>FY25 NESDEC Projections (As of 10/20/2023)</i>	60 ***	142	114	154	124	129	155	132	141	130	1221 ***

** Kindergarten Projections from District 1/29/2024

*** PK students not included in total.

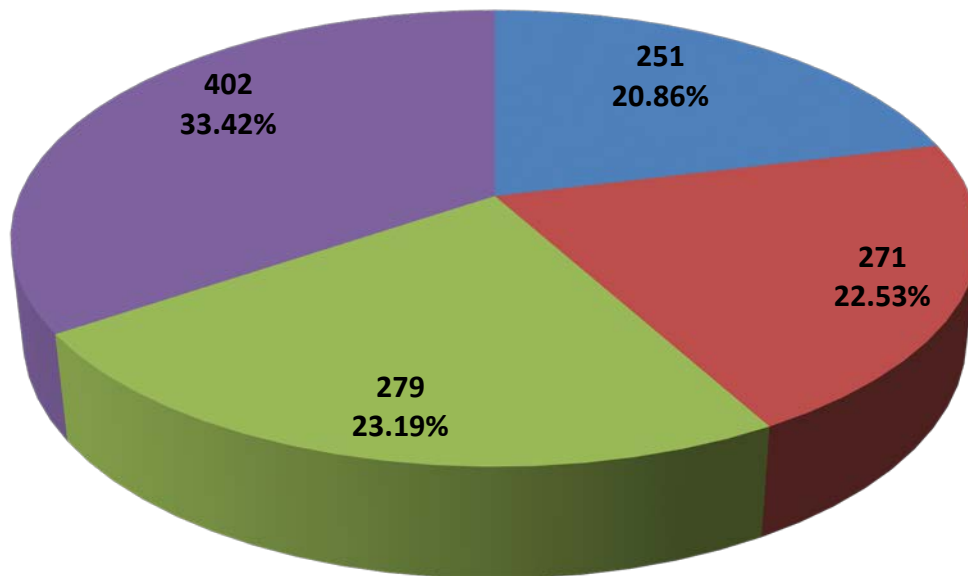
**** PK teachers not included in total.

Southborough Actual FY24 Enrollments*



■ Finn 258
 ■ Woodward 247
 ■ Neary 284
 ■ Trottier 407
 Total 1,196

Southborough Projected FY25 Enrollments**



■ Finn 251
 ■ Woodward 271
 ■ Neary 279
 ■ Trottier 402
 Total 1,203

*As of October 1, 2023

**As of October 20, 2023

Projections reflect K NESDEC Projections (142) and Current Enrollments Data excludes Preschool Enrollment



**Southborough Public Schools
Southborough, MA**

School Year 2023-24 Enrollment Projection Report

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Southborough Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a “Spring Update Refresher” enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

The NESDEC enrollment projection fell within 11 students of the K-12 total, 1,657 students projected vs. 1,646 enrolled. There was one variance of 20 students at Kindergarten, 129 projected vs. 109 enrolled. Ratios have been adjusted.

Births increased by 9 from a previous ten-year average of 84 to a projected average of 93. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 9 students per year.

Over the next three years, Grades K-1 enrollments are projected to increase by 9 students, Grades 2-3 enrollments are projected to increase by 25 students, Grades 4-5 enrollments are projected to increase by 6 students, Grades 6-8 enrollments are projected to increase by 15 students and Grades 9-12 enrollments are projected to increase by 11 students, as students move through the grades.

Historical Enrollment

School District: Southborough, MA

10/19/2023

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	84	2013-14	43	93	123	141	130	170	150	159	177	187	148	147	161	157	0	1943	1986
2009	77	2014-15	40	119	107	126	152	128	166	152	160	181	156	153	146	163	0	1909	1949
2010	95	2015-16	40	128	121	110	131	159	138	161	156	164	152	151	149	146	0	1866	1906
2011	76	2016-17	49	119	136	127	118	137	161	143	157	159	143	148	158	152	0	1858	1907
2012	68	2017-18	43	130	120	138	128	121	137	159	146	156	141	143	146	162	0	1827	1870
2013	91	2018-19	42	111	133	124	134	129	129	136	152	143	135	135	137	147	0	1745	1787
2014	80	2019-20	35	140	117	138	120	135	133	129	135	153	117	132	130	134	0	1713	1748
2015	93	2020-21	35	104	143	120	134	123	129	132	123	127	118	116	125	133	0	1627	1662
2016	103	2021-22	60	117	116	146	127	137	123	128	129	129	122	118	116	136	0	1644	1704
2017	77	2022-23	56	143	118	122	146	129	138	128	133	124	113	119	115	123	0	1651	1707
2018	86	2023-24	60	109	149	122	125	154	130	141	130	136	111	109	114	116	0	1646	1706

*Birth data provided by Public Health Vital Records Departments in each state.

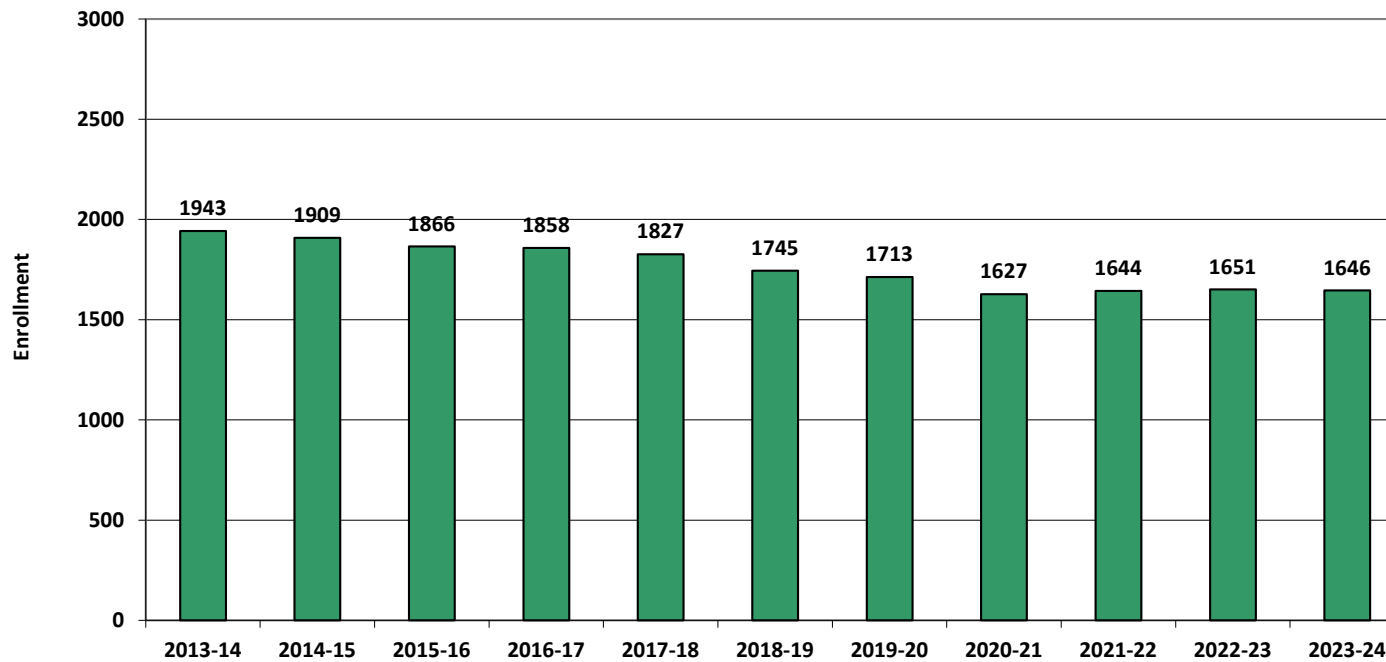
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK - 1	K - 1	2-3	4-5	6-8	K-8	9-12
2013-14	850	807	259	216	271	320	523	1330	613
2014-15	838	798	266	226	278	294	493	1291	618
2015-16	827	787	289	249	241	297	481	1268	598
2016-17	847	798	304	255	245	298	459	1257	601
2017-18	817	774	293	250	266	258	461	1235	592
2018-19	802	760	286	244	258	258	431	1191	554
2019-20	818	783	292	257	258	268	417	1200	513
2020-21	788	753	282	247	254	252	382	1135	492
2021-22	826	766	293	233	273	260	386	1152	492
2022-23	852	796	317	261	268	267	385	1181	470
2023-24	849	789	318	258	247	284	407	1196	450

Historical Percentage Changes			
School Year	K-12	Diff.	%
2013-14	1943		
2014-15	1909	-34	-1.7%
2015-16	1866	-43	-2.3%
2016-17	1858	-8	-0.4%
2017-18	1827	-31	-1.7%
2018-19	1745	-82	-4.5%
2019-20	1713	-32	-1.8%
2020-21	1627	-86	-5.0%
2021-22	1644	17	1.0%
2022-23	1651	7	0.4%
2023-24	1646	-5	-0.3%
Change		-297	-15.3%

Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24



Projected Enrollment

School District: Southborough, MA

10/19/2023

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	86		2023-24	60	109	149	122	125	154	130	141	130	136	111	109	114	116	0	1646	1706
2019	100		2024-25	60	142	114	154	124	129	155	132	141	130	119	109	107	119	0	1675	1735
2020	78		2025-26	61	111	148	118	156	128	130	158	132	141	114	117	107	112	0	1672	1733
2021	106	(prov.)	2026-27	61	151	116	153	119	161	129	132	158	132	123	112	114	112	0	1712	1773
2022	94	(prov.)	2027-28	62	133	158	120	155	123	162	131	132	158	116	121	109	119	0	1737	1799
2023	93	(est.)	2028-29	62	132	139	164	121	160	124	165	131	132	138	114	118	114	0	1752	1814
2024	94	(est.)	2029-30	63	134	138	144	166	125	161	126	165	131	116	135	111	123	0	1775	1838
2025	93	(est.)	2030-31	63	132	140	143	146	171	126	164	126	165	115	114	132	116	0	1790	1853
2026	96	(est.)	2031-32	64	136	138	145	145	150	172	128	164	126	145	113	111	138	0	1811	1875
2027	94	(est.)	2032-33	64	133	142	143	147	149	151	175	128	164	110	142	110	116	0	1810	1874
2028	94	(est.)	2033-34	65	133	139	147	145	151	150	154	175	128	144	108	139	115	0	1828	1893

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

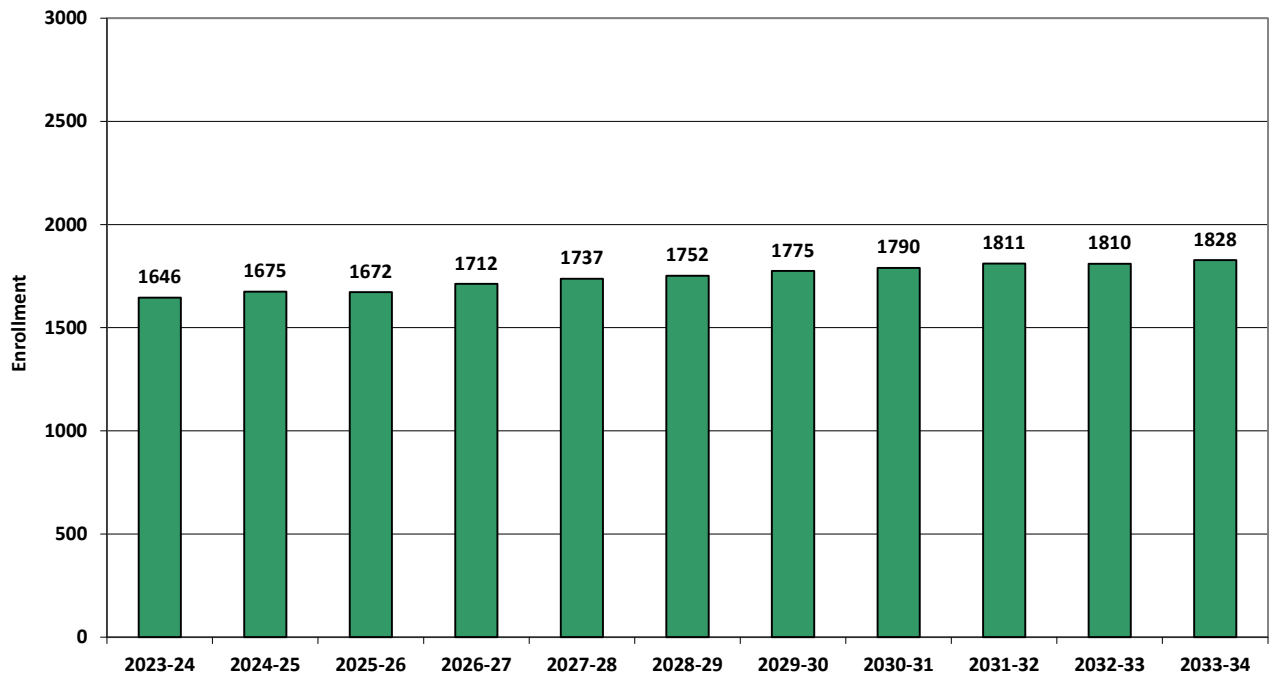
Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK - 1	K - 1	2-3	4-5	6-8	K-8	9-12
2023-24	849	789	318	258	247	284	407	1196	450
2024-25	878	818	316	256	278	284	403	1221	454
2025-26	852	791	320	259	274	258	431	1222	450
2026-27	890	829	328	267	272	290	422	1251	461
2027-28	913	851	353	291	275	285	421	1272	465
2028-29	902	840	333	271	285	284	428	1268	484
2029-30	931	868	335	272	310	286	422	1290	485
2030-31	921	858	335	272	289	297	455	1313	477
2031-32	950	886	338	274	290	322	418	1304	507
2032-33	929	865	339	275	290	300	467	1332	478
2033-34	930	865	337	272	292	301	457	1322	506

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	1646	0	0.0%
2024-25	1675	29	1.8%
2025-26	1672	-3	-0.2%
2026-27	1712	40	2.4%
2027-28	1737	25	1.5%
2028-29	1752	15	0.9%
2029-30	1775	23	1.3%
2030-31	1790	15	0.8%
2031-32	1811	21	1.2%
2032-33	1810	-1	-0.1%
2033-34	1828	18	1.0%
Change		182	11.1%

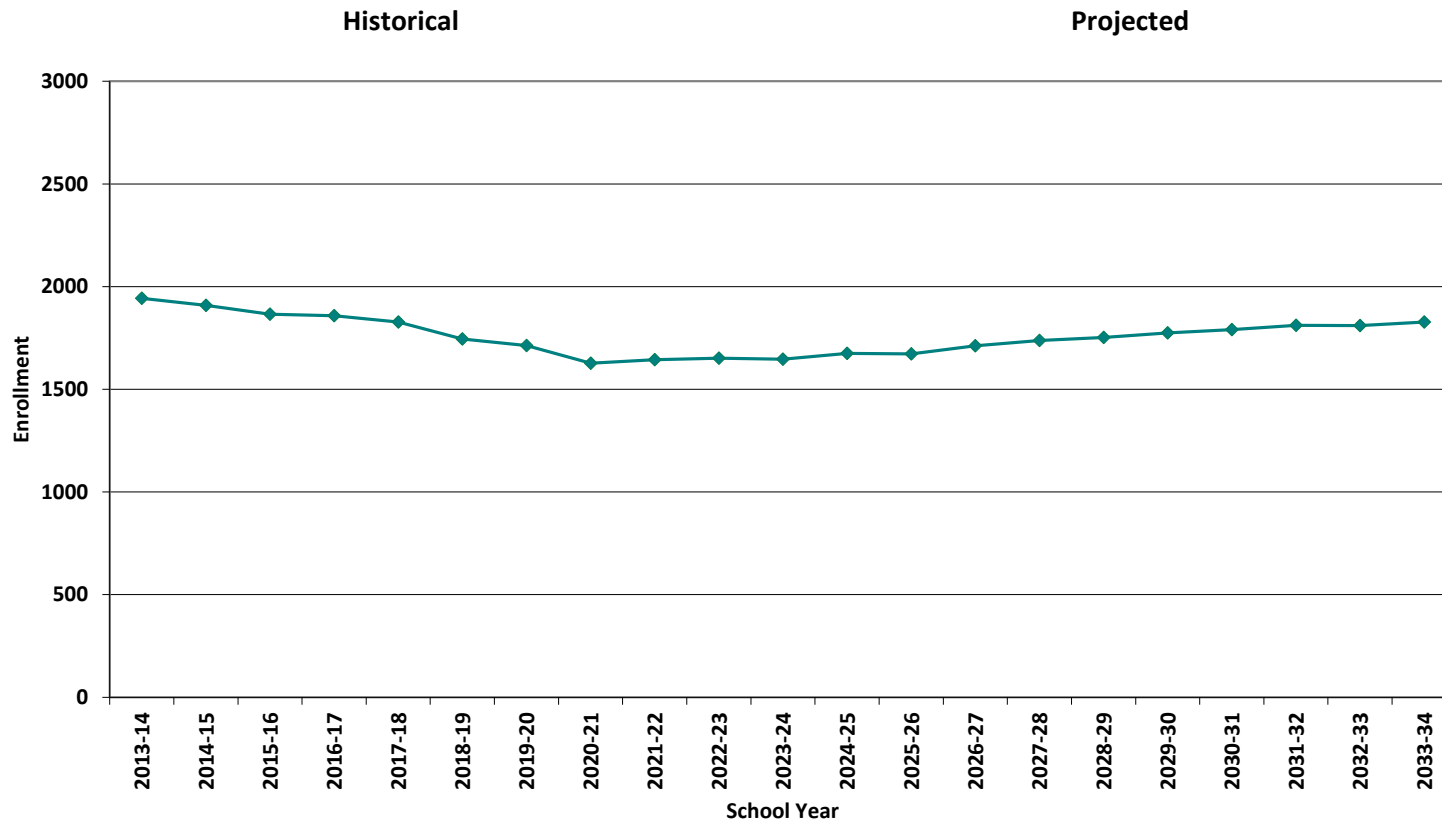
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

NESDEC **Projected Enrollment**

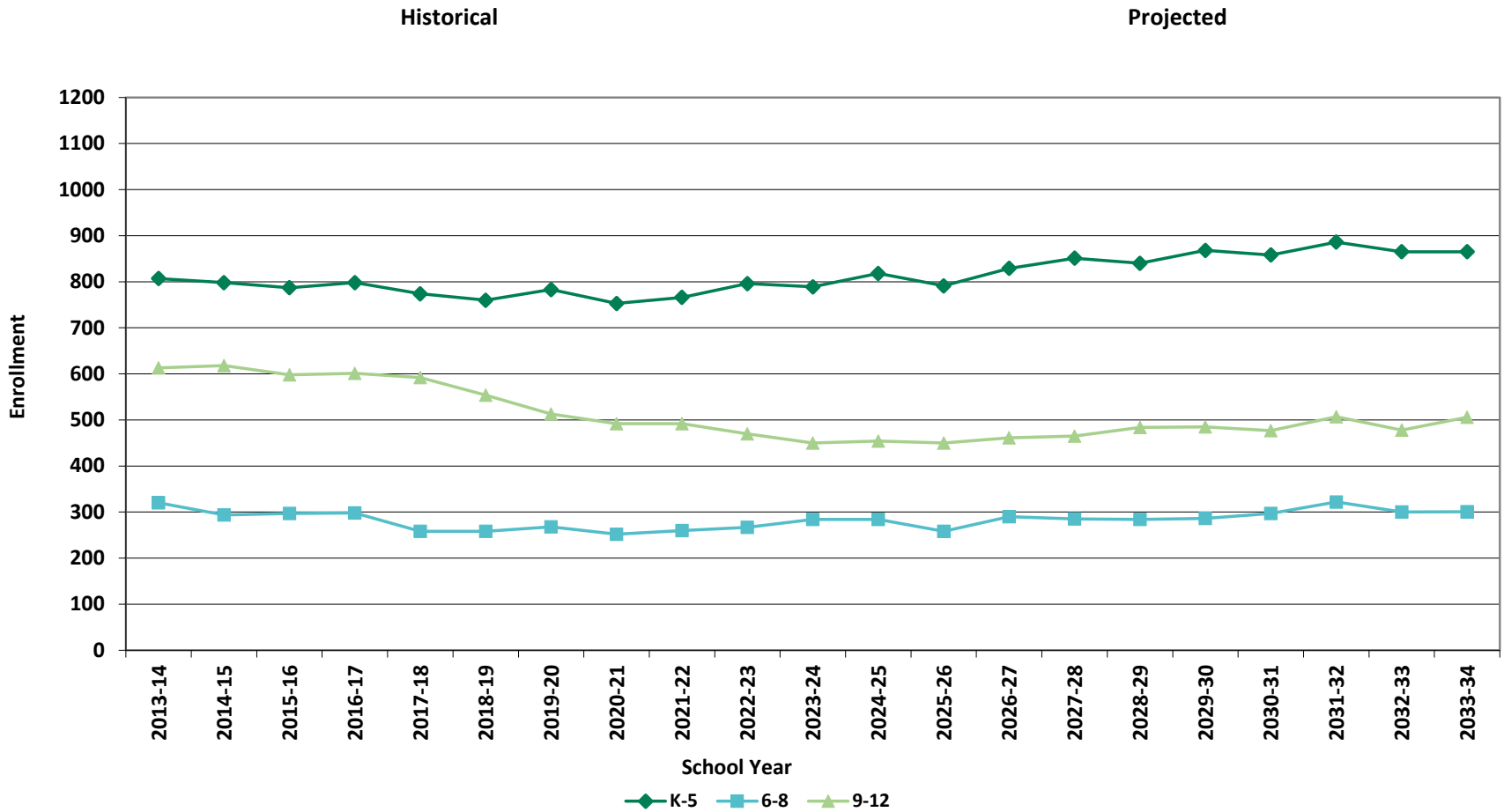
Grades K-12, School Years 2023-24 to 2033-34



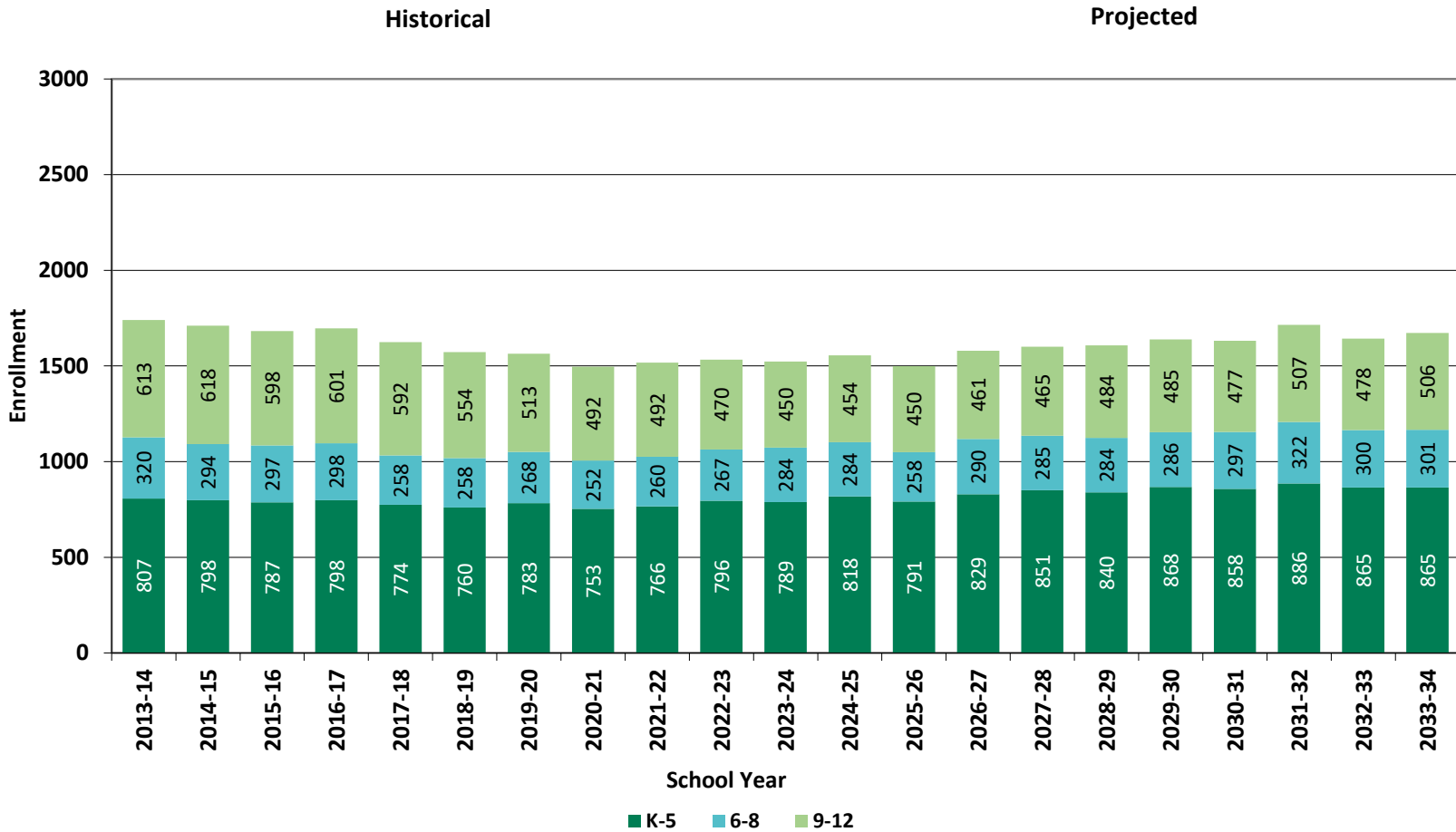
Historical & Projected Enrollment



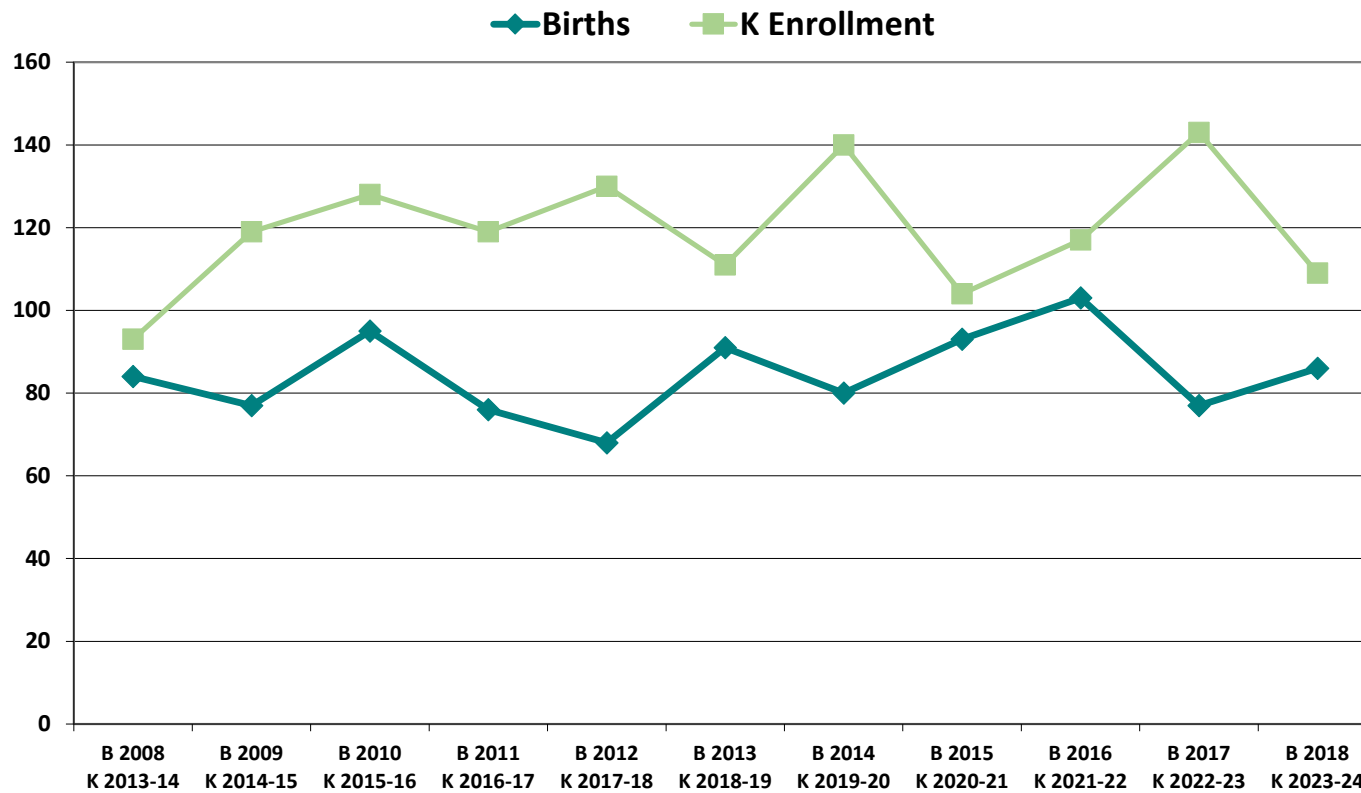
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	21	0
2020	10	0
2021	6	0
2022	9	0
2023	2 to date	0 to date

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	22	219	0	< 10 **	13	< 10 **
2020-21	26	198	< 10 **	< 10 **	14	< 10 **
2021-22	22	226	0	< 10 **	15	27
2022-23	22	192	0	< 10 **	14	15
2023-24	n/a	n/a	n/a	n/a	n/a	n/a

*The above data was provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

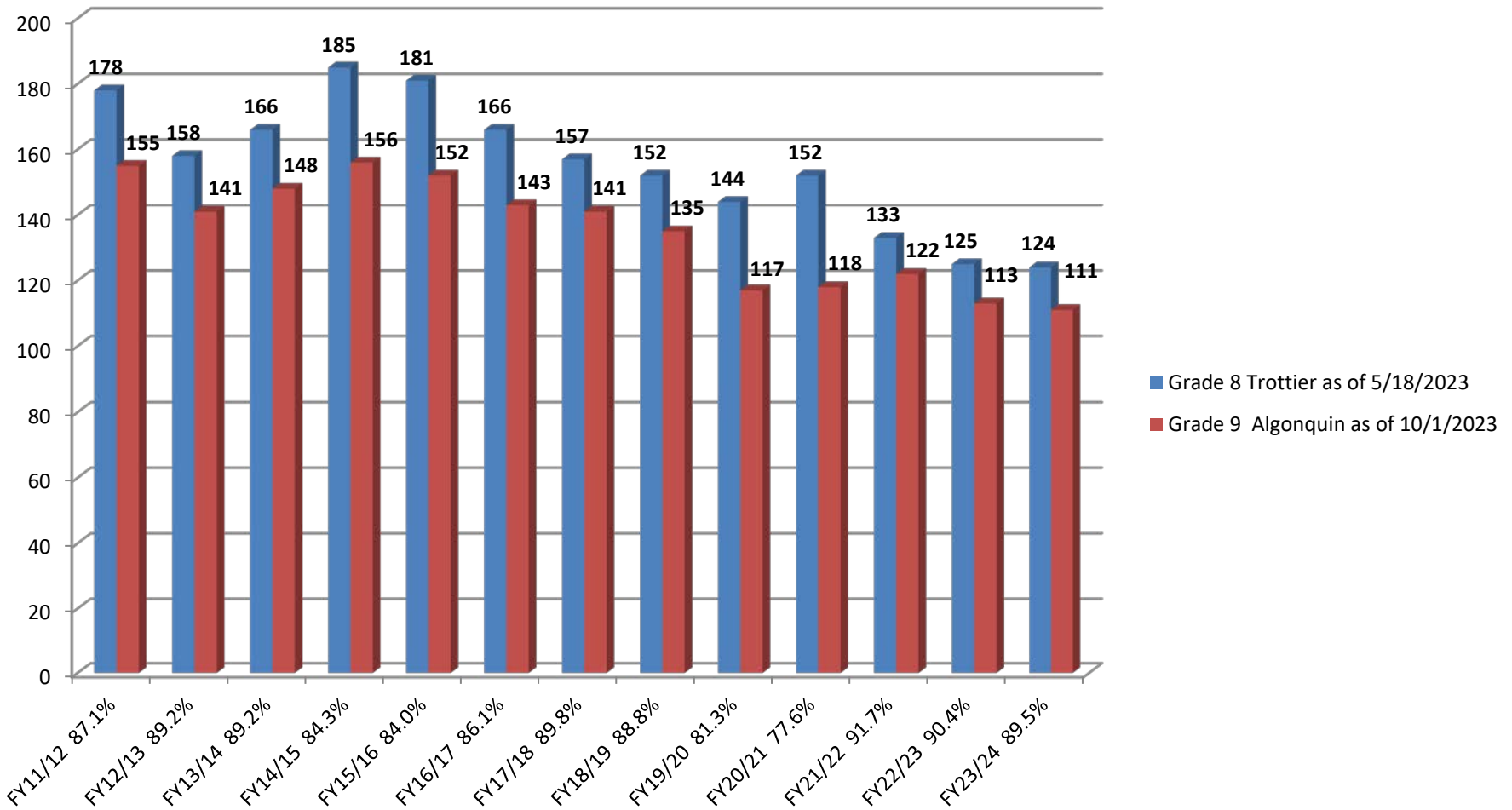
Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

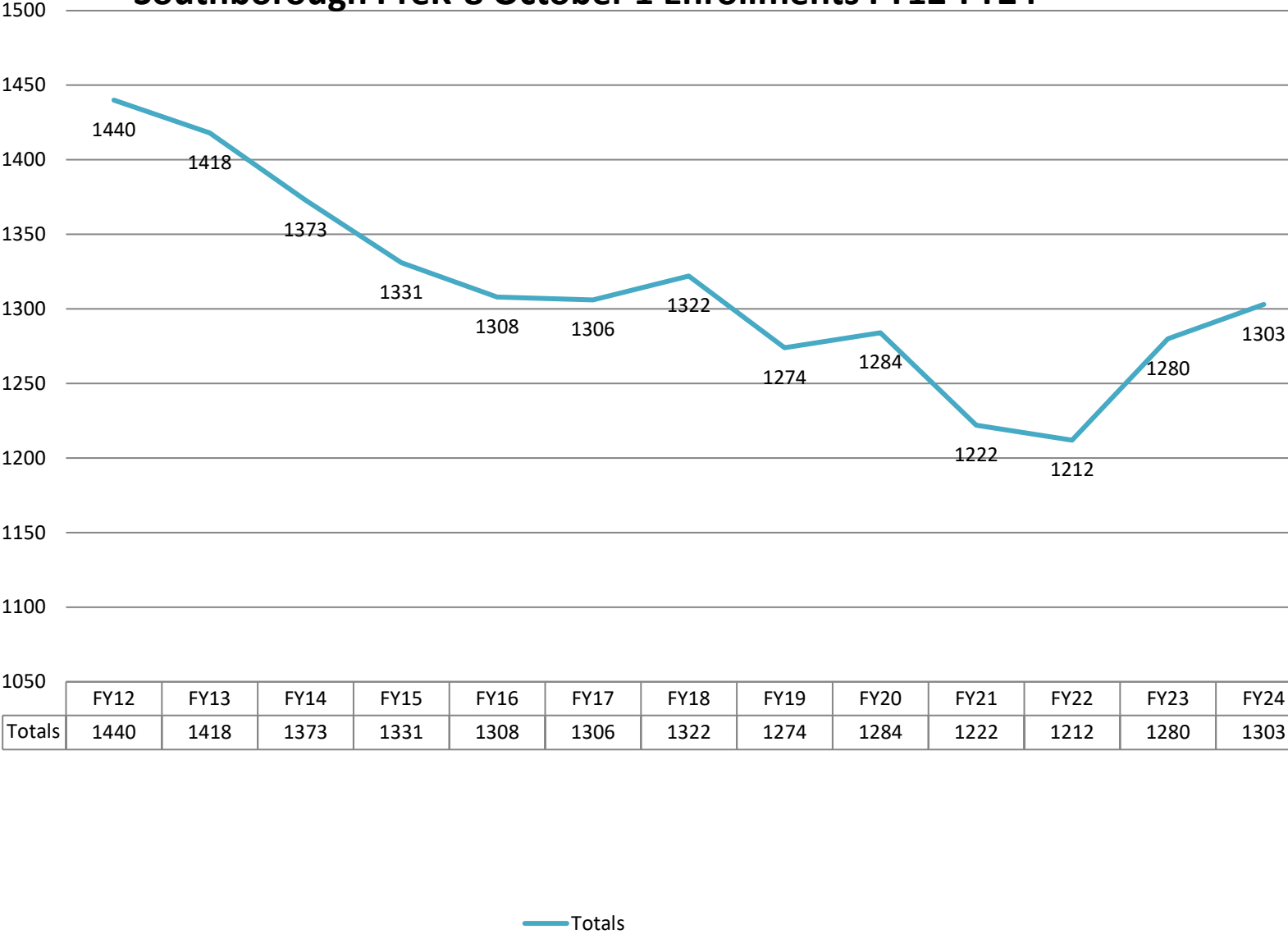
USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).

Southborough Students Enrolled at Algonquin Regional High School Grade 9 as of October 1 FY12-FY24



Southborough PreK-8 October 1 Enrollments FY12-FY24



SIMS Report 5: Enrollment Statistics

District Summary
Jan 2024 (FY 2024)

District: Southborough (02760000)

2024-01-03 07:55:11

Grade

PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
107	0	109	0	149	122	125	154	131	141	130	136	0	0	0	0	0	1304

Gender

Male	Female	Nonbinary
667	637	0

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
92	0	91	0	0	0	1	19

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
14	0	45	163	67	0	405

Supplemental Low-Income Indicator

Student Count	0
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High Quality College and Career Pathway Program Type

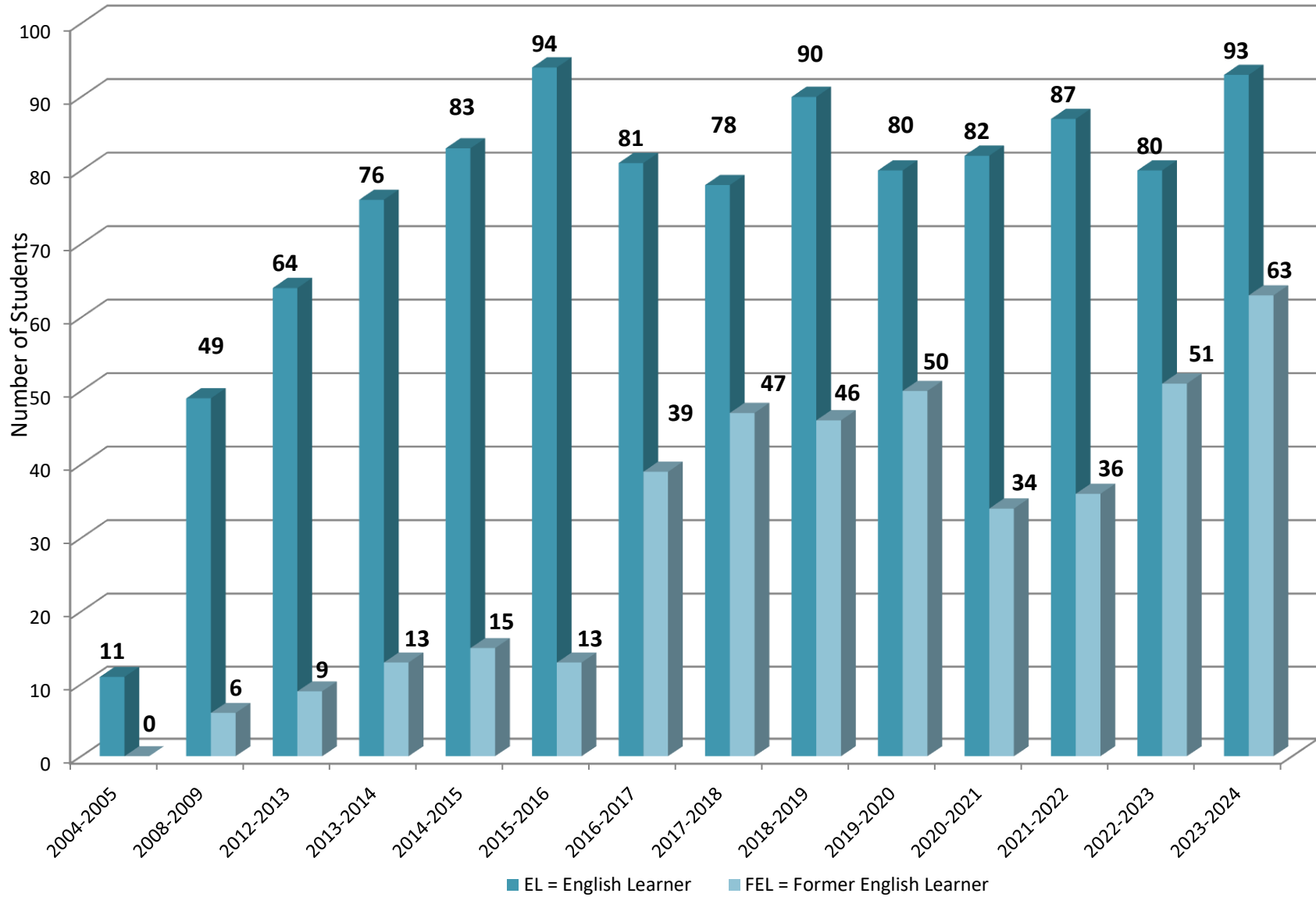
Innovation Pathway	Early College	Early College Promise
0	0	0

Race

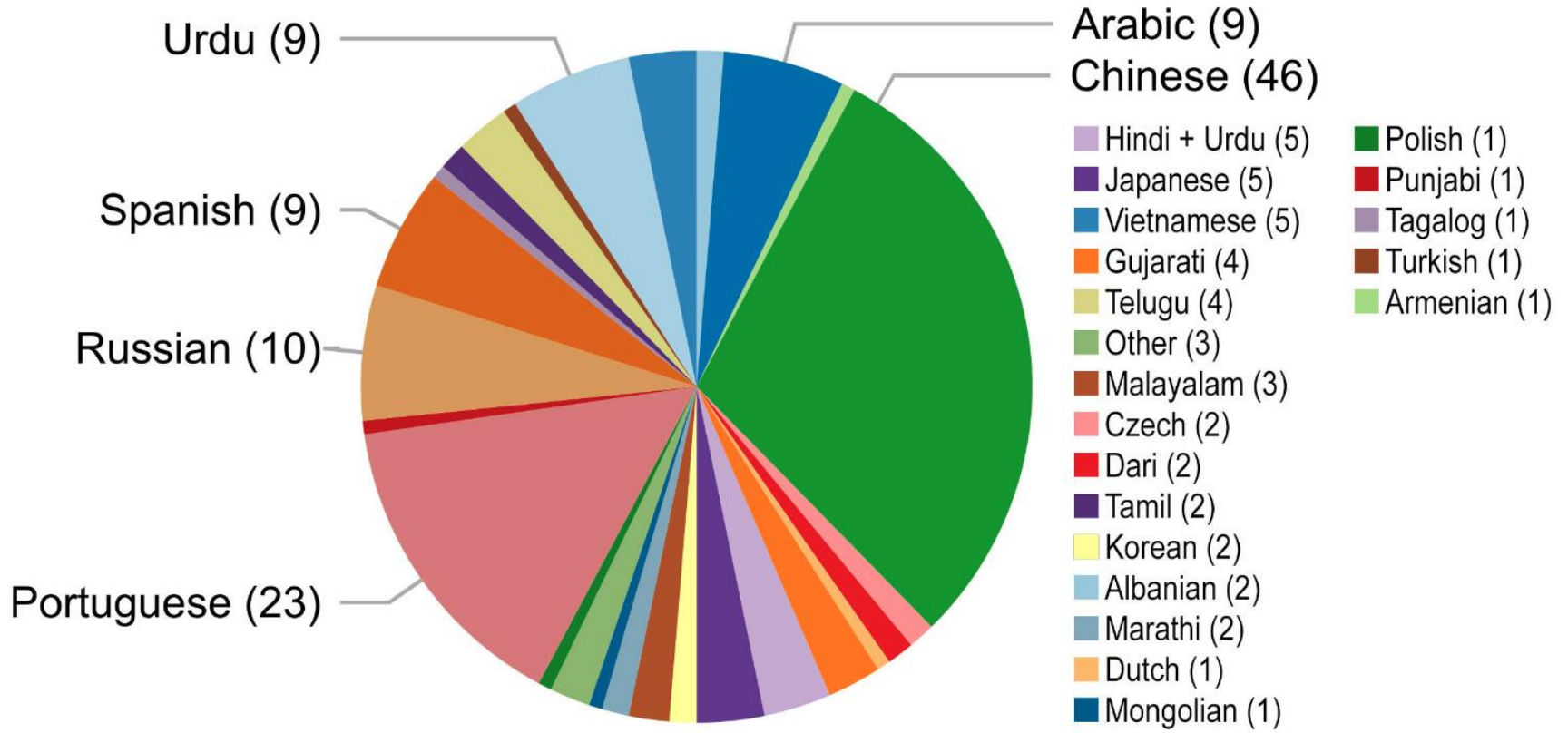
Race Code and Description	Count
01 White	820
02 Black or African American	17
03 Asian	307
04 American Indian or Alaskan Native	2
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	13
07 White & Asian	58
08 White & American Indian or Alaska Native	2
10 Black or African American & Asian	1
11 Black or African American & American Indian or Alaska Native	1
13 Asian & American Indian or Alaska Native	2
14 Asian & Native Hawaiian or Other Pacific Islander	1
16 White & Black or African American & Asian	1
17 White & Black or African American & American Indian or Alaska Native	1
19 White & Asian & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	60
34 Black or African American (Hispanic/Latino)	2
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	3

38 White & Black or African American (Hispanic/Latino)	5
40 White & American Indian or Alaska Native (Hispanic/Latino)	3
63 White & Black or African American & Asian & American Indian or Alaska Native & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1

**Southborough PreK-8 School District
English Learner (EL) + Former English Learner (FEL) Population Trend Analysis
2004 to Present**



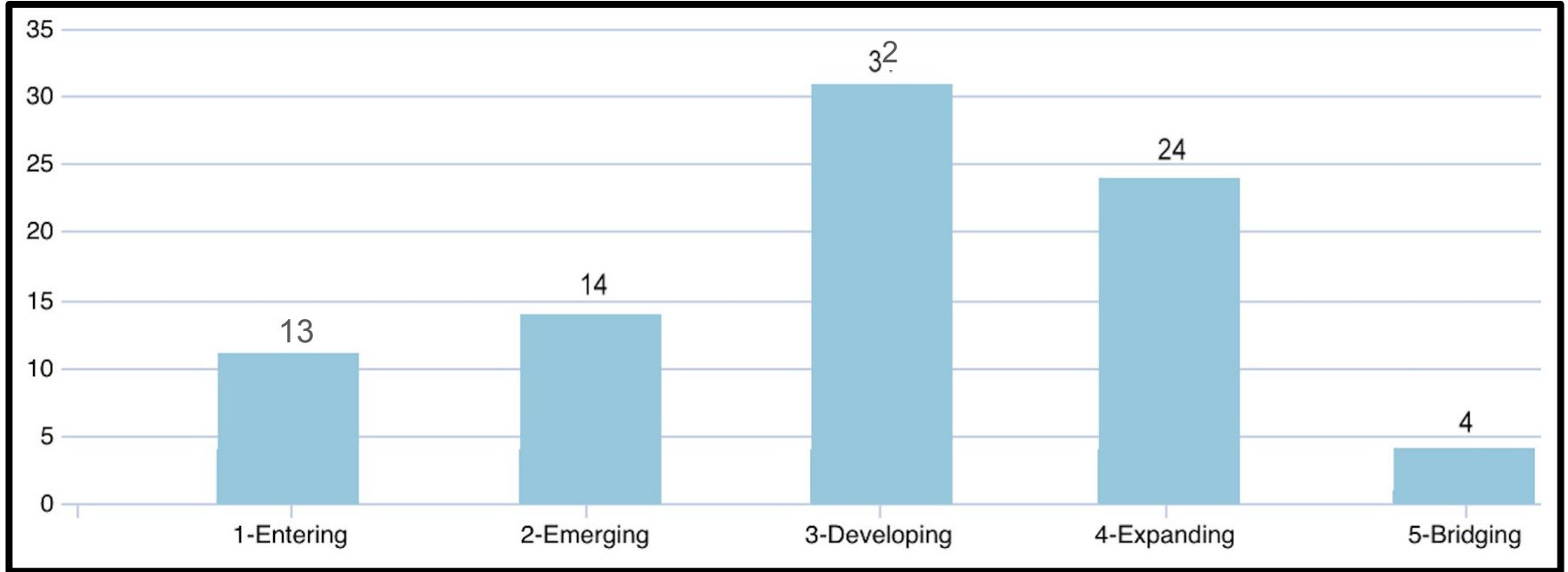
Southborough PreK-8 Home Languages
By Total Frequency of English Learners (ELs) and Former English Learners (FELs), Combined
2023-2024



Source: Ellevation

Current as of 12-13-2023

Southborough K-8 Language Proficiency Level Analysis 2023-2024



Foundational Level

7.5 hrs/week - 37 students - 32.19%

Transitional Level

3.75 hrs/week - 50 students - 61.81%

Student Performance on State Assessment

Massachusetts Comprehensive Assessment System



The Public Schools of Southborough
January 2024

Accountability context

The purpose of the accountability system is to provide clear, actionable information to families, community members, and the public about district and school performance. Additionally, the accountability system helps DESE to direct resources and assistance.

MCAS is one of many sources of data the District uses to inform its work.

Alignment to Vision 2026



Vision: Profile of a Graduate



Strategic Objectives (coherent group of overarching goals and key levers for improvement that will achieve the future vision)

1. Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.

2. Equity of Opportunity: Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.

3. Healthy and Balanced Learners: Prioritize social, emotional, and physical well-being of students.

4. Educator Learning and Leadership: Demonstrate continual growth through professional collaboration.

5. Finance and Operations to Support Teaching and Learning - Develop, support and operate sustainable, attractive and well maintained schools.

Updates

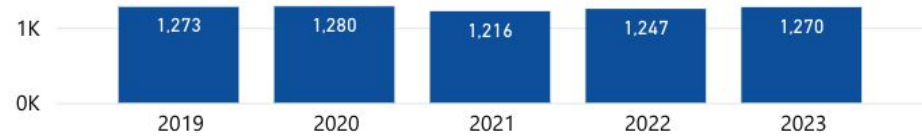
- MCAS was cancelled in 2020
- MCAS in 2021 was modified
- In 2022, MCAS returned to “typical” administration. Northborough Grades 3-8: Computer Based Testing (CBT)
- In 2023, our participation rates remained high for ELA, Math and Science at 99- 100% in all three



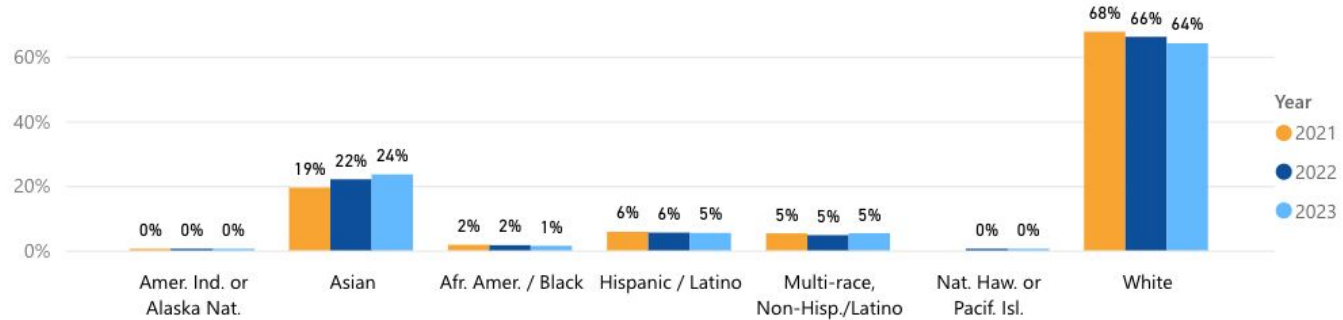
Students in The Public Schools of Southborough

Student Enrollment

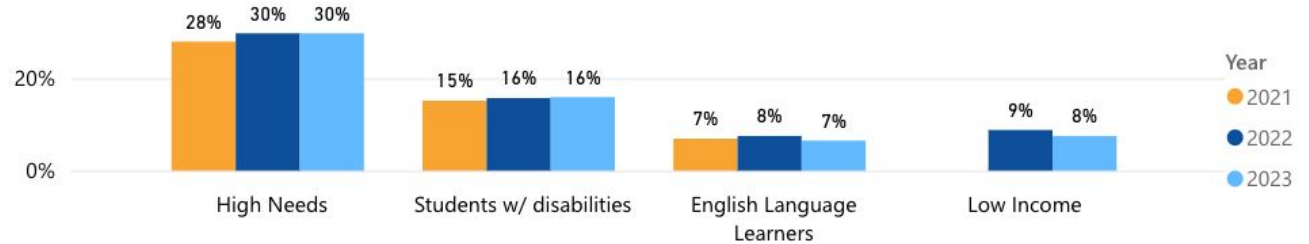
Total Enrollment by Year



Enrollment by Race/Ethnicity



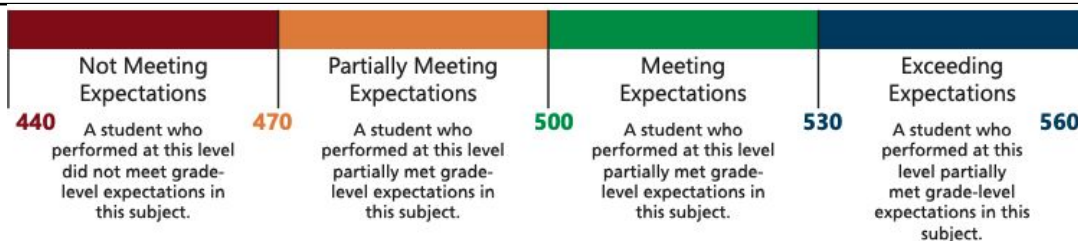
Enrollment by Special Population



* Since fall 2021, DESE no longer reports data for the economically disadvantaged student group and instead reports data for a **newly defined low income student group**. This change also affects the high needs group.

MCAS Scoring

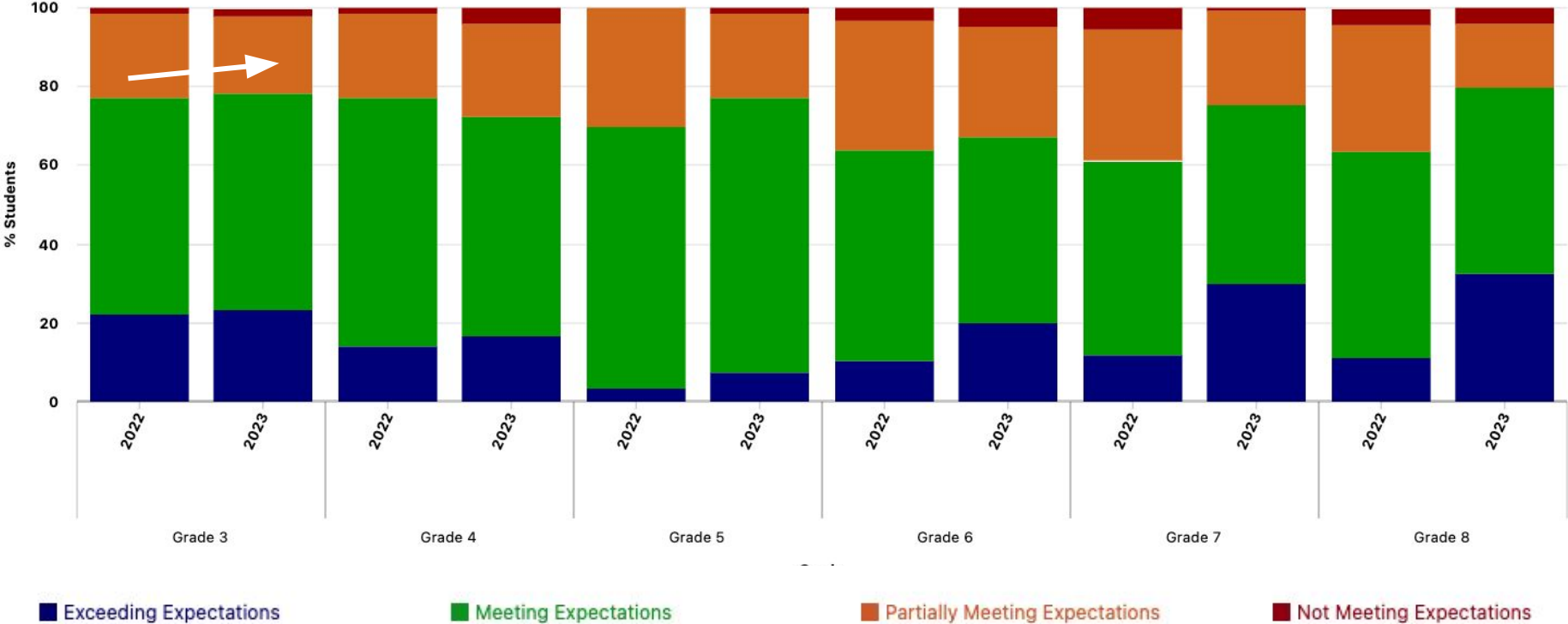
Achievement Level	Policy-level Definition
Exceeding Expectations	A student who performed at this level exceeded grade-level expectations by demonstrating mastery of the subject matter.
Meeting Expectations	A student who performed at this level met grade-level expectations and is academically on-track to succeed in the current grade in this subject.
Partially Meeting Expectations	A student who performed at this level partially met grade-level expectations in this subject. The school, in consultation with the student's parent/guardian, should consider whether the student needs additional academic assistance to succeed in this subject.
Not Meeting Expectations	A student who performed at this level did not meet grade-level expectations in this subject. The school, in consultation with the student's parent/guardian, should determine the coordinated academic assistance and/or additional instruction the student needs to succeed in this subject.



English Language Arts (ELA)



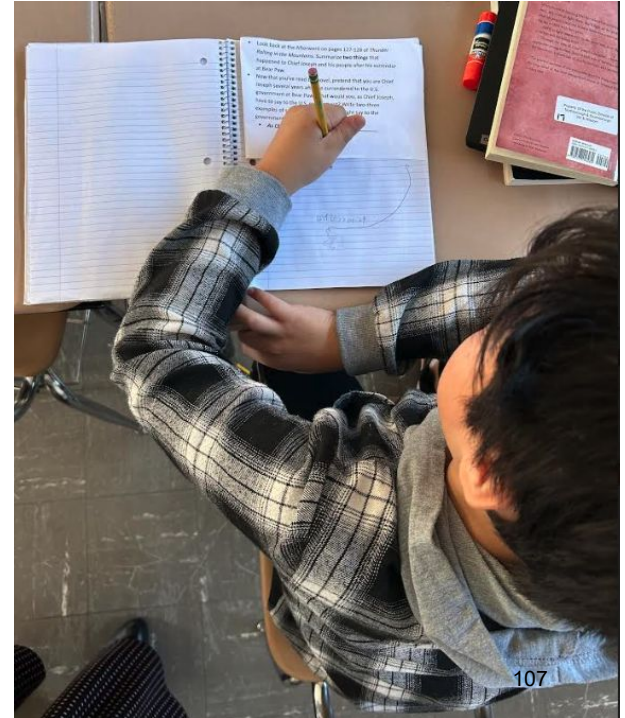
ELA Grades 3-8 Achievement Levels



ELA Grades 3-8 Achievement

Percent of Students Meeting or Exceeding Expectations

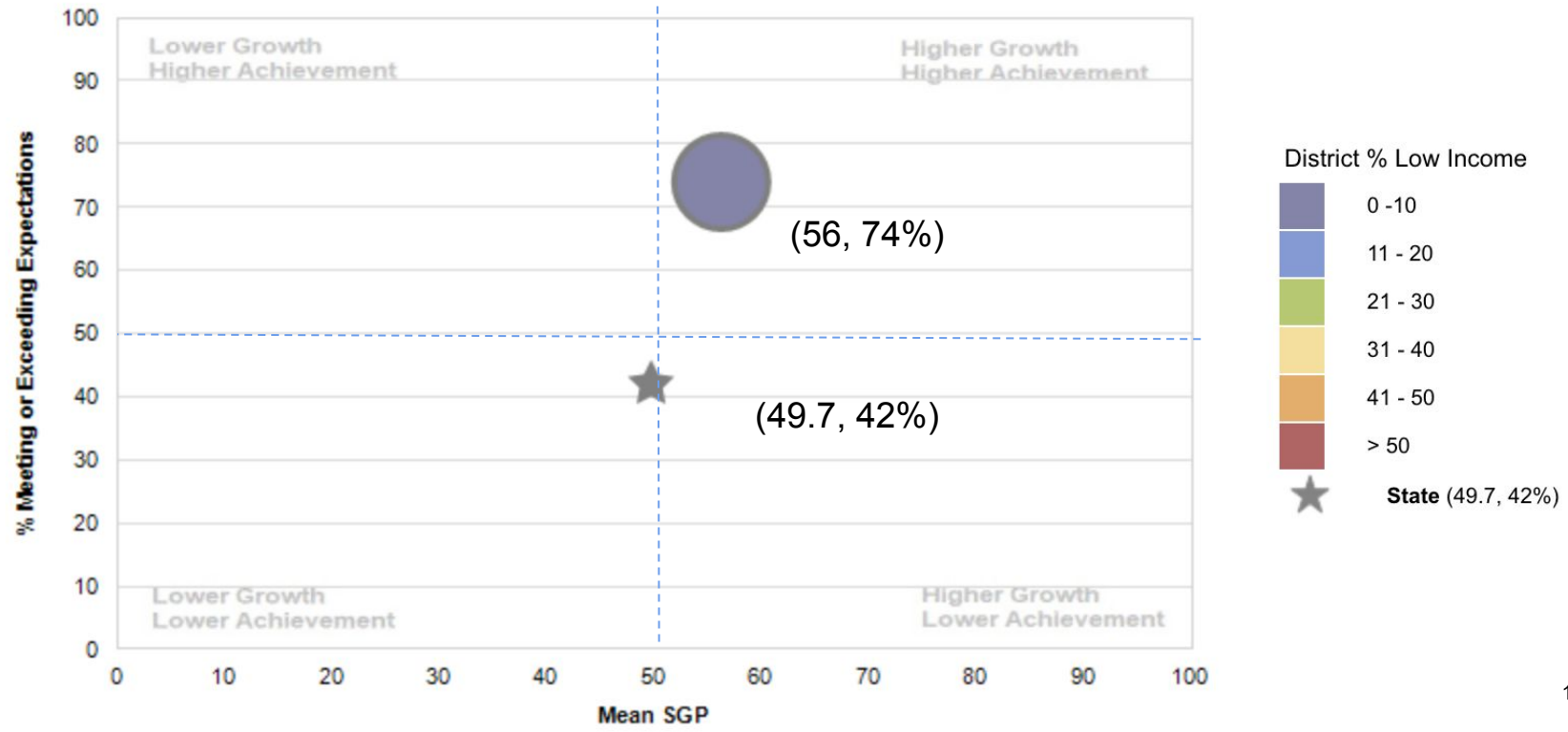
Year	District	State
2022	68	41
2023	74	42



Student Growth Percentile

“Student growth percentiles” are a measure of student progress that compares changes in a student’s MCAS scores to changes in MCAS scores of other students with similar scores in prior years.

Growth is measuring change in performance rather than absolute performance



English Language Arts- Growth

Average Student Growth Percentile (SGP) by Grade		
Grade	2022	2023
4	56	53
5	49	46
6	40	54
7	48	68
8	52	60
3-8	49.0	56

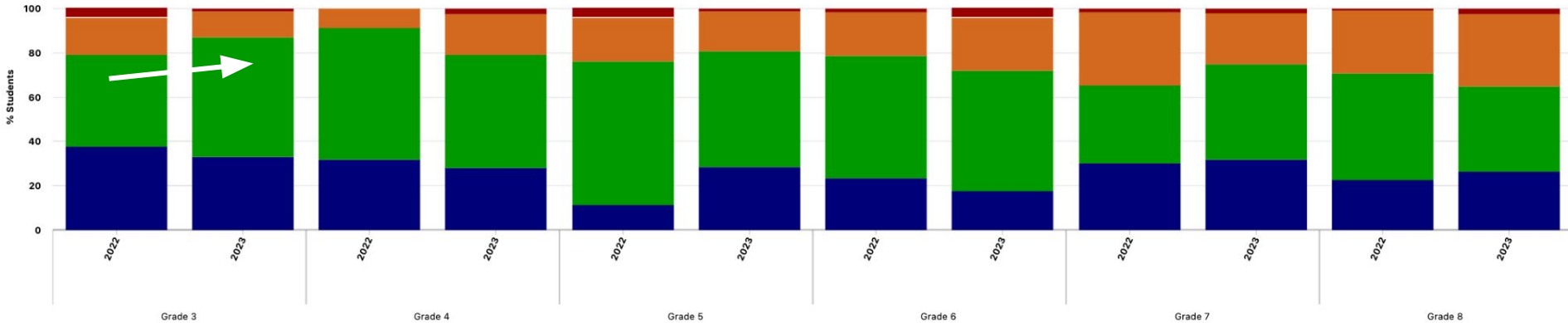
Disaggregated ELA Gr 3-8

Student Group	District								
	Students Included	Part. Rate	% at Each Level				Avg. Scaled Score	SGP	Included in Avg. SGP (#)
	#	%	E	M	PM	NM			
Accountability Student Groups									
Students w/ Disabilities	124	98	1	35	48	17	492	47	86
EL and Former EL	88	100	14	51	27	8	506	59	65
Low Income	63	100	10	43	37	11	500	52	42
High Needs	230	99	8	44	37	11	501	52	166
African Amer./Black	9								6
Amer. Ind. or Alaska Nat.	1								1
Asian	164	100	38	53	7	2	523	65	121
Hispanic/Latino	42	100	12	52	31	5	507	59	22
Multi-Race, Non-Hisp./Lat.	47	100	23	51	21	4	512	57	40
White	539	99	17	54	26	4	510	54	429
Other Student Groups									
Male	410	100	16	56	24	4	510	55	309
Female	391	99	27	50	20	3	516	57	309
Non-Title 1	802	100	21	53	22	3	513	56	619
Non-Disabled	678	100	25	57	17	1	516	58	533
Non-Low Income	739	99	22	54	21	3	514	56	577
EL	36	100	0	44	42	14	495	60	21
Former EL	52	100	23	56	17	4	513	59	44
Ever EL	109	100	18	50	26	6	508	57	85
Foster	1								1
All Students									
2023	802	100	21	53	22	3	513	56	619

Mathematics



Mathematics - Grades 3-8 - Achievement Levels



■ Exceeding Expectations

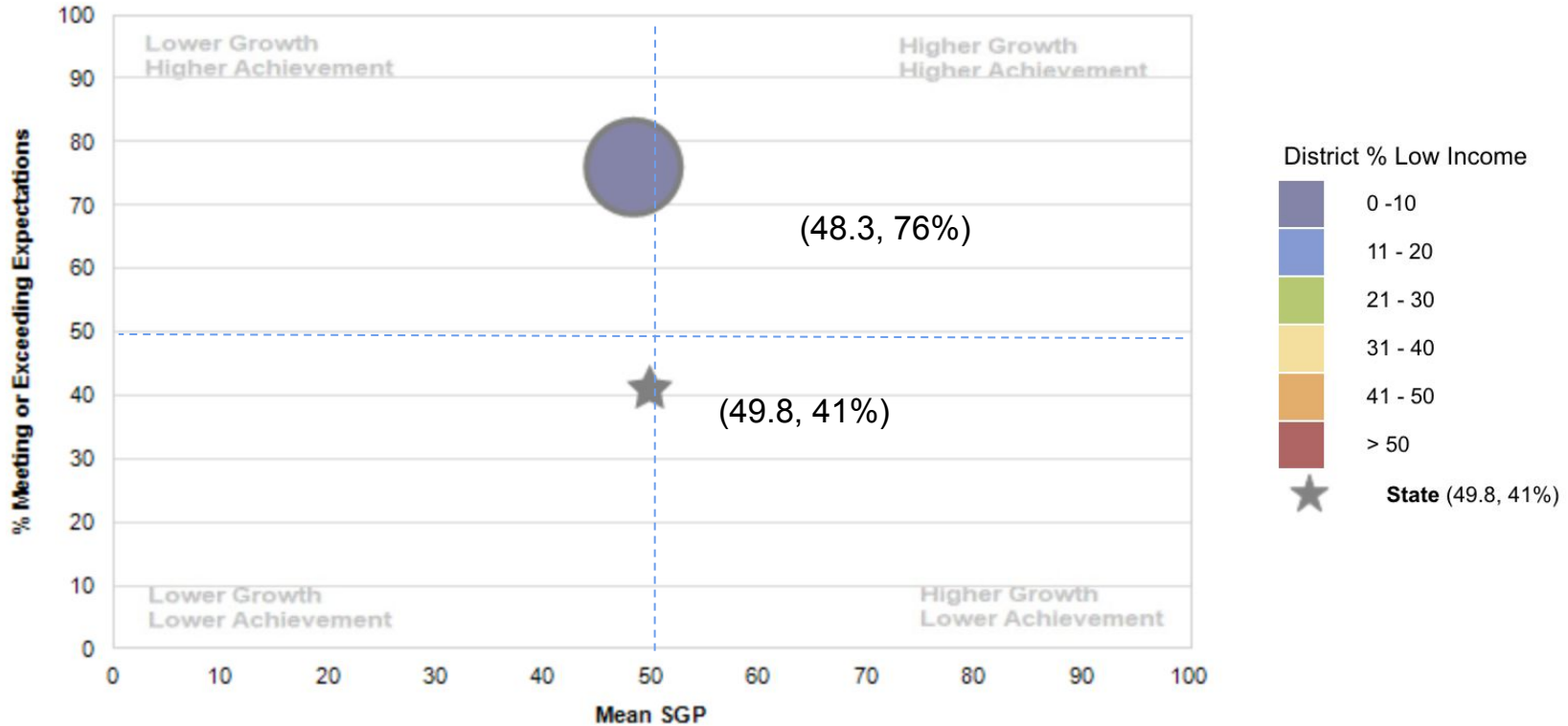
■ Meeting Expectations

■ Partially Meeting Expectations

■ Not Meeting Expectations

Mathematics Grades 3-8 Achievement Percent of Students Meeting or Exceeding Expectations

Year	District	State
2022	76	39
2023	76	41



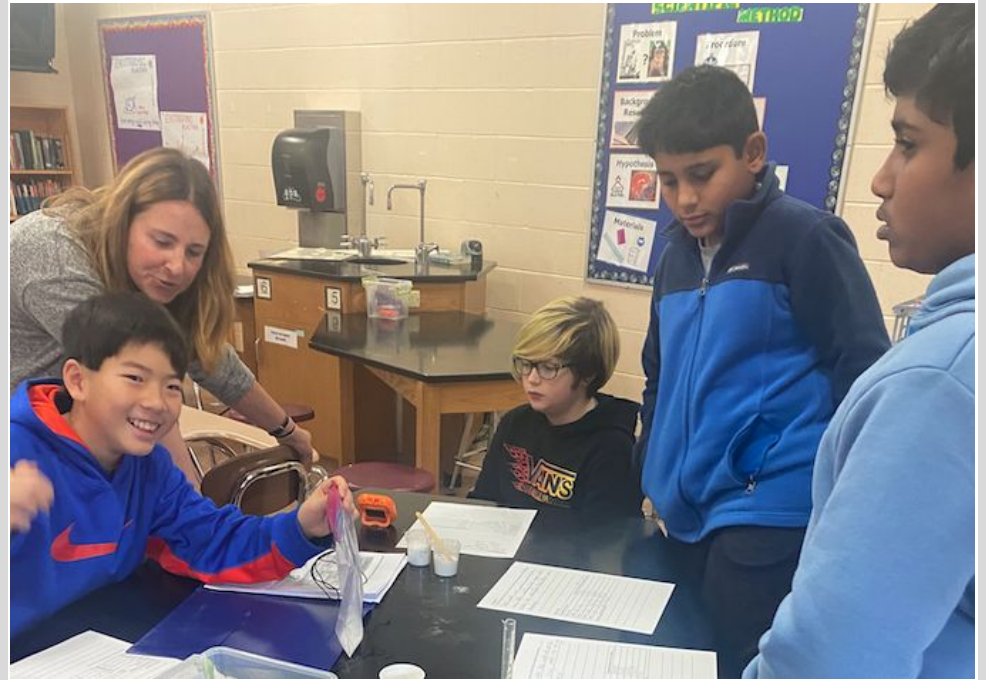
Mathematics

Average Student Growth Percentile (SGP) by Grade		
Grade	2022	2023
4	60	44
5	61	54
6	51	46
7	56	52
8	51	45
3-8	56	48

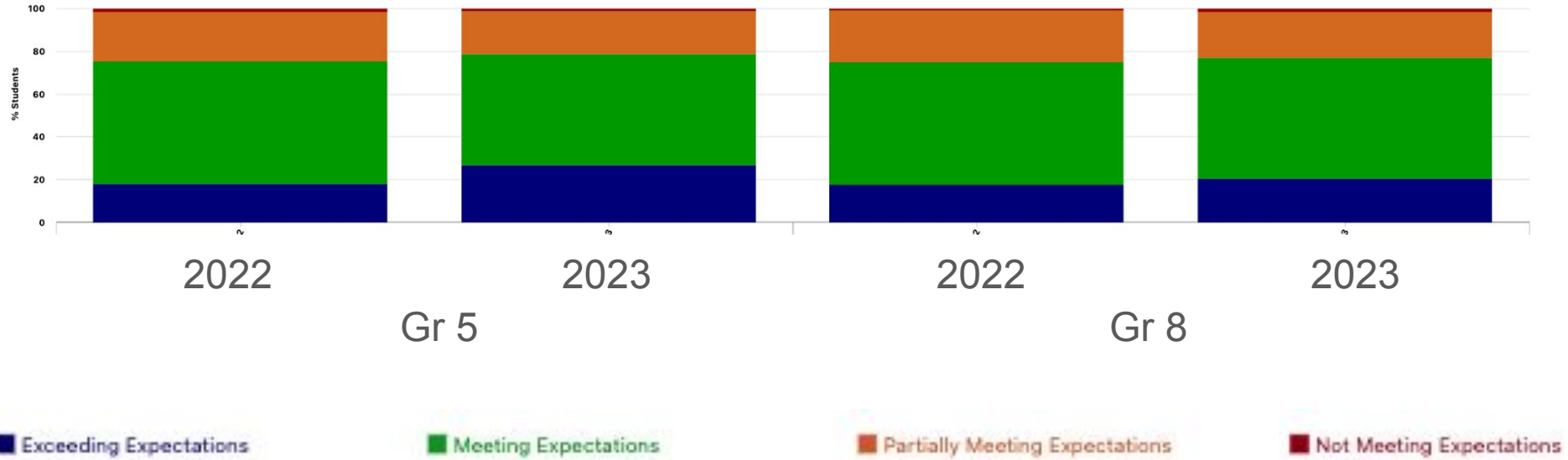
Disaggregated Math Gr 3-8

Student Group	District							Avg. Scaled Score	SGP	Included in Avg. SGP (#)
	Students Included	Part. Rate	% at Each Level							
	#	%	E	M	PM	NM				
Accountability Student Groups										
Students w/ Disabilities	122	97	5	34	43	18	495	44	84	
EL and Former EL	87	99	25	47	22	6	514	54	65	
Low Income	63	100	11	33	43	13	502	51	42	
High Needs	227	98	15	39	36	11	504	48	164	
African Amer./Black	9								6	
Amer. Ind. or Alaska Nat.	1								1	
Asian	164	100	49	43	6	2	529	54	121	
Hispanic/Latino	42	100	14	50	26	10	508	48	22	
Multi-Race, Non-Hisp./Lat.	46	98	20	57	22	2	514	44	40	
White	537	99	23	50	25	2	514	47	429	
Other Student Groups										
Male	408	99	28	50	19	3	517	49	308	
Female	390	99	27	48	23	3	516	47	310	
Non-Title 1	799	99	27	49	21	3	516	48	619	
Non-Disabled	677	100	31	51	17	0	520	49	535	
Non-Low Income	736	99	29	50	19	2	517	48	577	
EL	35	97	6	57	29	9	503	47	21	
Former EL	52	100	38	40	17	4	521	57	44	
Ever EL	108	99	28	46	21	5	516	54	85	
Foster	1								1	
All Students										
2023	799	99	27	49	21	3	516	48	619	

Science, Technology & Engineering (STE)



Science and Technology- Grades 5 & 8- Achievement



Science- Achievement

MCAS Results by Grade

Next Generation MCAS Percent Meeting or Exceeding Expectations by Grade

Grade	2022	2023
05	75	78
08	72	76
3-8	73	77



Disaggregated Science/ Technology Gr 5 & 8 Achievement

GRADES 05 & 08 - S								
Student Group	District							
	Students Included	Part. Rate	% at Each Level				Avg. Scaled Score	
	#	%	E	M	PM	NM		
Accountability Student Groups								
Students w/ Disabilities	36	95	8	44	33	14	499	
EL and Former EL	29	100	24	34	34	7	507	
Low Income	19	100	11	37	42	11	496	
High Needs	71	97	17	42	34	7	505	
African Amer./Black	2							
Asian	56	100	36	50	11	4	520	
Hispanic/Latino	12	100	0	58	42	0	503	
Multi-Race, Non-Hisp./Lat.	16	100	31	38	31	0	515	
White	176	99	21	57	20	2	514	
Other Student Groups								
Male	131	98	27	53	18	3	515	
Female	130	100	21	55	24	1	514	
Non-Title 1	262	99	24	54	21	2	515	
Non-Disabled	226	100	26	55	19	0	517	
Non-Low Income	243	99	25	55	19	1	516	
EL	6							
Former EL	23	100	30	39	26	4	512	
Ever EL	38	100	26	39	29	5	510	
Foster	1							
All Students								
2023	262	99	24	54	21	2	515	

How do we use the MCAS results?

- Conduct item analyses to inform instructional and curricular decisions
- Disaggregate performance by subgroups
- Analyze individual student results
- Identify students in need of academic acceleration
- Identify areas where students need academic support
- Triangulate results with other assessment results
- Identify and address non-academic barriers to learning



Item Analysis of MCAS

Item Analysis

MCAS - ELA Item Analysis

School: In Margaret A. Neary Elementary School Grade: In Grade 4

District	School	Grade	Item Category	Item type	Item	Item Description	Avg School % Correct	Avg District % Correct	Avg State % Correct	Diff From School to State
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Language	Selected Response	eitem4	Determine the meaning of a phrase in the passage.	92	92	85	7
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem24	Identify the organizational structure of the passage.	75	75	68	7
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem11	Identify a key detail related to the topic of the passage.	96	96	88	8
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem5	Determine the meaning of a word in context.	60	60	52	8
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Language, Writing	Essay	eitem12	Write an essay that explains a key concept in the passage; use important information from the passage as evidence.	44	44	35	9
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem22	Use information from the passage to determine the meaning of a word.	91	91	82	9
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem6	Identify the reason an event in the passage occurred.	86	86	76	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem21	Identify a main idea developed in a section of the passage.	60	60	50	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem29	Make an inference based on details from the passage.	48	48	38	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Constructed Response	eitem32	Write a paragraph that describes a character's problem, using important details from the passage.	60	60	50	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem7	Identify the purpose of a paragraph from the passage.	83	83	72	11

Item #4

8 Komodo is the largest of the islands. It is just 150 square miles (241 square km). Two Komodo Islands could fit in New York City!

9 The land where this lizard roams is rugged and hilly. Parts of the islands are forests with dense plant life. The weather is dry and hot. The islands get little to no rainfall eight months out of the year. During the day it averages 95 degrees Fahrenheit (35 degrees Celsius). Komodos thrive in this heat. Sometimes Komodos trek up the mountains and ridgetops where the air is cooler and moist.

GROUND DWELLERS

10 Many other lizards live in trees. Komodo dragons dwell on the ground. On the ground they bask in the heat of the sun. They watch for prey in dry grasslands and forests. At night they retreat to their lairs.

FIGHTING FOR LAND

11 Komodo dragons like hanging out alone. Their small lairs are just large enough for one dragon. In the day they roam and hunt alone. While roaming, a dragon stays in a certain area. Each dragon's territory depends on its size. An average adult covers about 1.2 square miles (2 square km) every day.

Read the sentence from paragraph 10 in the box.

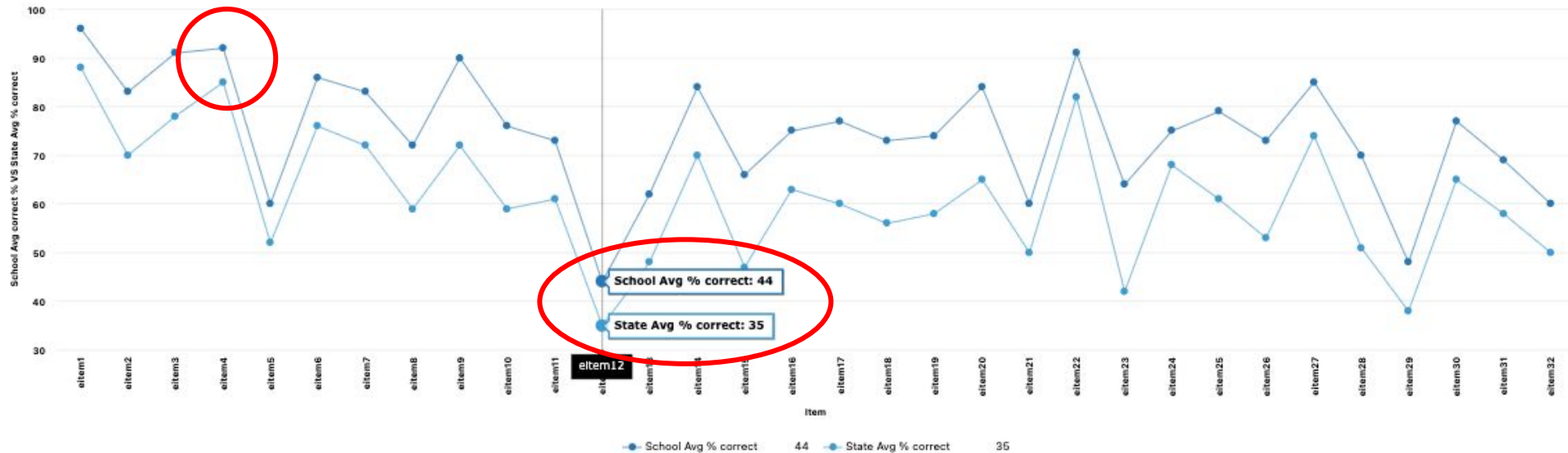
At night they retreat to their lairs.

Based on paragraph 10, what does the phrase "retreat to" mean?

- A. fall into
- B. search for
- C. go back into
- D. remain close by

Item Analysis- compared to state

What is School Avg % correct VS State Avg % correct by Item in MCAS ELA?



Many Sources of Data

DIBELS 8th- Annual Grade Level Report

District:	Public Schools of Southborough	Year:	2022-2023
Scope:	District	Assessment:	DIBELS 8th Edition

Grade	Beginning	Middle	End
K	<p>n=141 30 (21%) 32 (23%) 29 (21%) 50 (35%)</p>	<p>n=135 18 (13%) 26 (19%) 46 (34%) 45 (33%)</p>	<p>n=139 6 (4%) 12 (9%) 46 (33%) 75 (54%)</p>
1st	<p>n=117 13 (11%) 14 (12%) 28 (24%) 62 (53%)</p>	<p>n=118 10 (8%) 13 (11%) 34 (29%) 61 (52%)</p>	<p>n=118 3 (3%) 9 (8%) 20 (17%) 86 (73%)</p>
2nd	<p>n=122 20 (16%) 17 (14%) 33 (27%) 52 (43%)</p>	<p>n=122 11 (9%) 15 (12%) 40 (33%) 56 (46%)</p>	<p>n=122 9 (7%) 6 (5%) 40 (33%) 67 (55%)</p>
3rd	<p>n=145 11 (8%) 18 (12%) 53 (37%) 63 (43%)</p>	<p>n=146 12 (8%) 17 (12%) 46 (32%) 71 (49%)</p>	<p>n=147 8 (5%) 17 (12%) 22 (15%) 100 (68%)</p>

Legend n = Number of Students ■ Intensive Support ■ Strategic Support ■ Core Support ■ Core^ Support

DIBELS 8th - Class Roster View

LNF: Letter Naming Fluency **PSF:** Phoneme Segmentation Fluency **NWF:** Nonsense Word Fluency **CLS:** Nonsense Word Fluency - Correct Letter Sounds **WRC:** Nonsense Word Fluency - Words Recoded Correctly **WRF:** Word Reading Fluency **ORF:** Oral Reading Fluency **Words Correct:** Oral Reading Fluency - Words Correct **Errors:** Oral Reading Fluency - Errors **Accuracy:** Oral Reading Fluency - Accuracy **Composite:** DIBELS 8 Composite Score

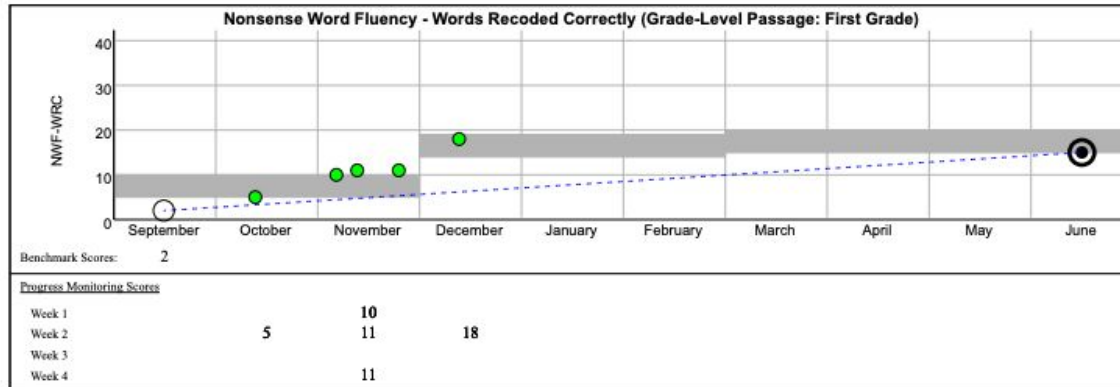
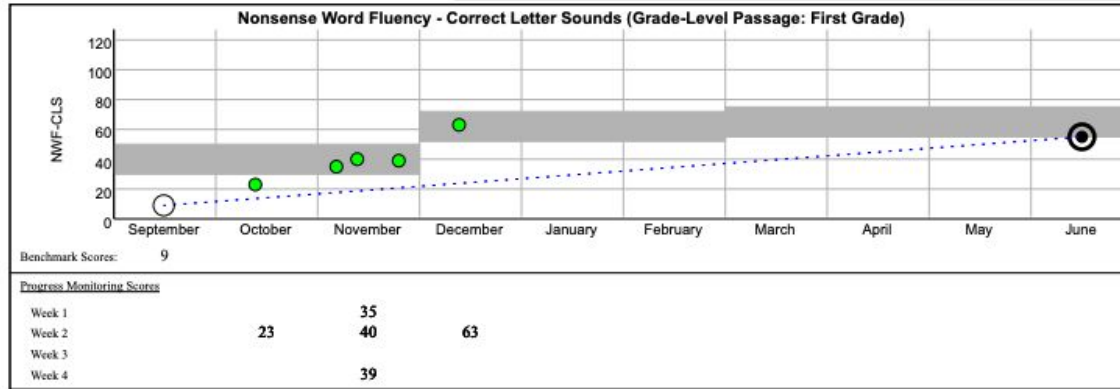
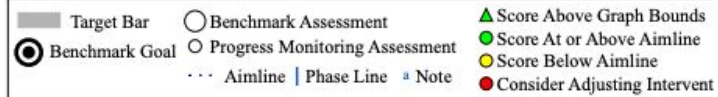
LNF		PSF		NWF				WRF		ORF				Composite		
Score	Status	Score	Status	CLS	Status	WRC	Status	Score	Status	Words Correct	Status	Errors	Accuracy	Status	Score	Status
57		43		52		14		17		21			87%		389	
31	Intensive	23	Intensive	29	Intensive	9	Intensive	6	Intensive	2	Intensive	12	14%	Intensive	362	Intensive
48	Intensive	56	Core	28	Intensive	8	Intensive	10	Intensive	9	Intensive	5	64%	Strategic	370	Intensive
51	Strategic	45	Core	32	Intensive	8	Intensive	18	Core	20	Strategic	4	83%	Strategic	379	Strategic
74	Core	56	Core	40	Intensive	12	Strategic	12	Intensive	8	Intensive	8	50%	Intensive	381	Strategic
74	Core	56	Core	51	Strategic	17	Core	10	Intensive	5	Intensive	9	36%	Intensive	384	Strategic
75	Core	44	Core	44	Strategic	12	Strategic	19	Core	16	Strategic	10	62%	Strategic	388	Strategic
58	Core	49	Core	54	Core	18	Core	18	Core	16	Strategic	3	84%	Strategic	389	Core
64	Core	57	Core^	51	Strategic	17	Core	12	Intensive	20	Strategic	5	80%	Strategic	390	Core
80	Core	44	Core	69	Core	3	Intensive	14	Strategic	47	Core	11	81%	Strategic	410	Core
87	Core	62	Core^	63	Core	18	Core	27	Core	47	Core	6	89%	Core	415	Core
91	Core	44	Core	97	Core^	25	Core	21	Core	31	Core	5	86%	Strategic	421	Core
56	Strategic	45	Core	118	Core^	35	Core^	43	Core^	67	Core^	2	97%	Core	446	Core^
84	Core	40	Strategic	108	Core^	35	Core^	81	Core^	91	Core^	7	93%	Core	467	Core^
83	Core	61	Core^	135	Core^	43	Core^	70	Core^	104	Core^	0	100%	Core	483	Core^
100	Core	42	Strategic	133	Core^	41	Core^	74	Core^	118	Core^	20	86%	Strategic	492	Core^
96	Core	74	Core^	183	Core^	51	Core^	104	Core^	145	Core^	1	99%	Core	534	Core^
72.0		49.9		77.2		22.0		33.7		46.6		6.8	75.2%		419.4	

Legend

■ Core^ Support
 ■ Core Support
 ■ Strategic Support
 ■ Intensive Support
 * = Tested Remotely

Individual Student Progress Monitoring

Grade:
Year:
School:
District:



Class View of Math Assessments

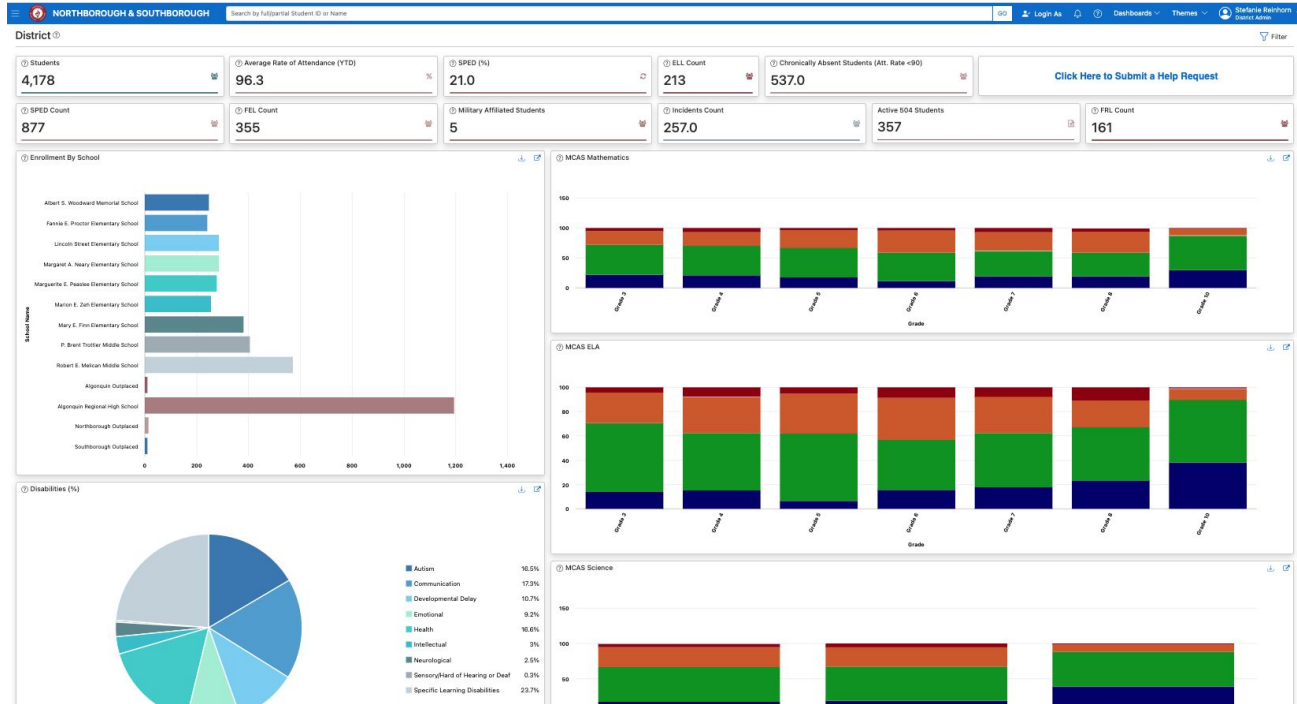
H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	A
Readiness	Understanding Multiplication and Division	Multiplication Facts: Use Patterns	Multiplication Facts: 3,4,6,7, 8,9	Division Facts	Sboro	Fluently Multiply and Divide Within 100	Area	Data	Fluently Add and Subtract within 1,000	Multiples of 10	Problem Solving	Understanding Fractions	Fraction Equivalence and Comparison	Time, Capacity, and Mass	Two-D Shapes	Perimeter	EOY		
36	10	12	7	13	29	20	18	15	9	9	7	19	15	18	13	16	30	20	20
Readiness	Topic 1	Topic 2	Topic 3	Topic 4	Benchmark 1-4	Topic 5	Topic 6	Topic 7	Topic 9	Topic 10	Topic 11	Topic 12	Topic 13	Topic 14	Topic 15	Topic 16	EOY	Fall Fact Fluency Addition Derived Facts to 20	Fall Fluency Subtraction Derived Facts to 20
18	10	9.25	5.25	8.25	-	16	13												9
12	9.5	11	6.5	11.5	-	18	17												11
	10	4.25	4.75	10.5	-	17	18												7
	8	8.5	4	11.5	-	18	15.5												14
	10	12	6	12.75	-	19	18												18
23	10	11.75	6	13	-	18	15												20
	6	4.5	2.75	5.75	-	17	14												12
	9	12	7	12.25	-	20	18												20
11	8	9.5	4.5	7.25	-	16	8												9
13	6.5	6.5	2.5	12.75	-	19	13												20
	2	6.25	2		-	16	14												4
20	10	10.75	6	12	-	17	16												13
22	9.5	11	6	12.75	-	20	17												20
14	8.5	10	5.5	8.25	-	13	10.75												7
14	9.5	11	7	13	-	18	18												9
22	10	5.75	5.5		-	12	17												11
8	10	8.25	5.75	9.5	-	15	16												9

Class view of SEL Screener Data

SAEBRS				
SOCIAL BEHAVIOR	ACADEMIC BEHAVIOR	EMOTIONAL BEHAVIOR	TOTAL BEHAVIOR	
14	11	21	46	
16	13	21	50	
10	5	18	33	
13	13	19	45	
18	18	21	57	
18	18	19	55	
18	14	21	53	
12	7	16	35	
11	10	11	32	
18	18	21	57	
17	14	15	46	
16	13	21	50	
17	13	12	42	
14	4	21	39	

AnalyticVue - Data dashboard

- Equity Audit
- Action Step
- Consolidate data
- Analytical tool



Questions

Central Office

- Distribution of central office cost (40-30-30) vs. actual district wide student enrollment breakout:

Northborough K-8 student enrollment as of 10/1/2023	1,638
Southborough K-8 student enrollment as of 10/1/2023	1,303
Algonquin student enrollment as of 10/1/2023	<u>1,195</u>
	4,136

Northborough	$1638/4136 = 40\%$
Southborough	$1303/4136 = 31\%$
Regional	$1195/4136 = 29\%$

FY25 Northborough

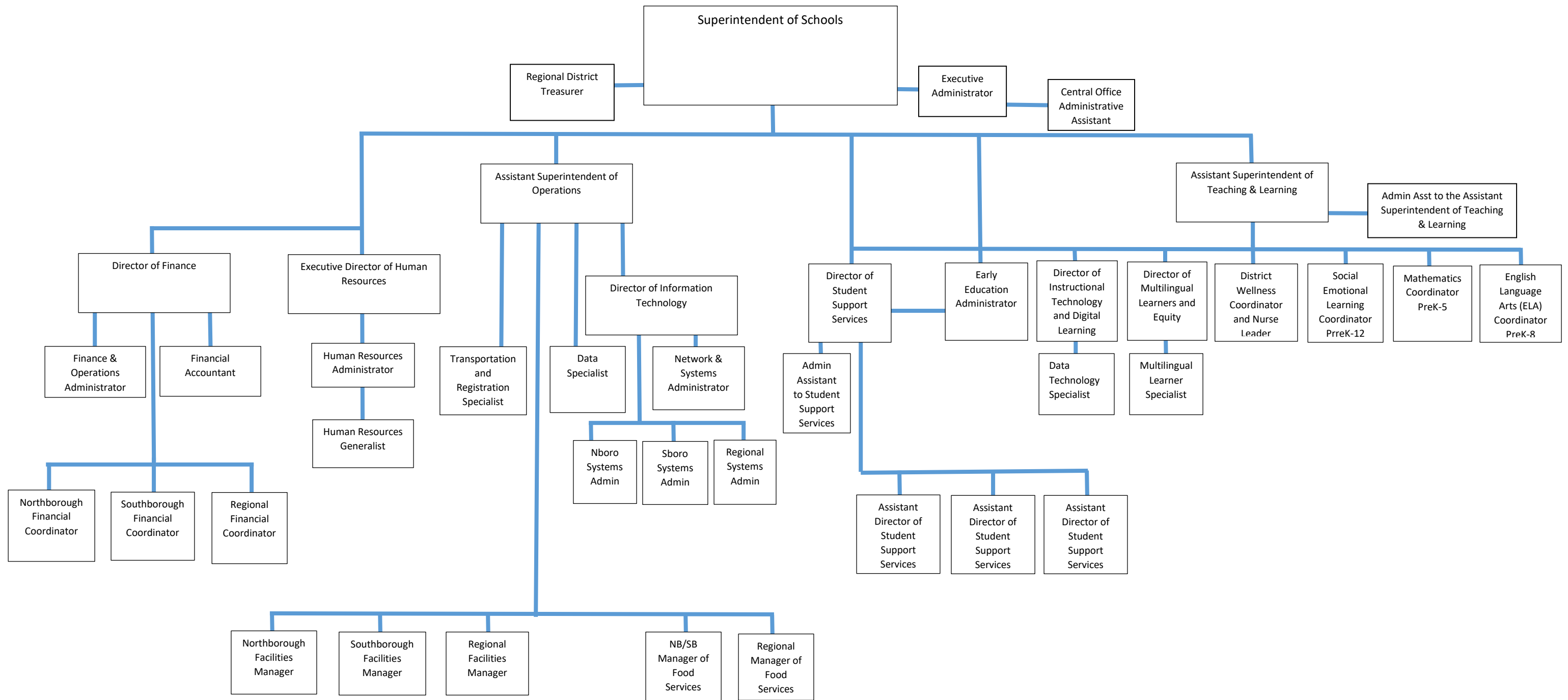
Salaries	\$	1,390,238.00
Supplies	\$	9,500.00
Dues/Miscellaneous Expense	\$	14,465.00
Travel	\$	13,480.00
Advertising	\$	6,500.00
Professional Development	\$	6,810.00
Utilities/Rent	\$	28,498.00
Building Maintenance	\$	2,700.00
New Equipment	\$	1,200.00
Equipment Maintenance	\$	2,300.00
Administrative Technology	\$	110,300.00
Lease Postage	\$	440.00
	\$	<u>1,586,431.00</u>

FY25 Southborough

Salaries	\$	1,052,845.00
Supplies	\$	6,675.00
Dues/Miscellaneous Expense	\$	13,345.00
Travel	\$	10,810.00
Advertising	\$	7,500.00
Professional Development	\$	5,842.00
Utilities/Rent	\$	3,500.00
Building Maintenance	\$	1,500.00
New Equipment	\$	2,500.00
Equipment Maintenance	\$	800.00
Administrative Technology	\$	83,425.00
Lease Postage	\$	300.00
	\$	<u>1,189,042.00</u>

FY25 Northborough/Southborough

Salaries	\$	984,447.00
Supplies	\$	6,202.00
Dues/Miscellaneous Expense	\$	11,940.00
Travel	\$	8,535.00
Advertising	\$	7,000.00
Professional Development	\$	2,542.00
Utilities/Rent	\$	21,736.00
Building Maintenance	\$	1,000.00
New Equipment	\$	900.00
Equipment Maintenance	\$	1,000.00
Administrative Technology	\$	82,725.00
Lease Postage	\$	330.00
	\$	<u>1,128,357.00</u>



Educate • Inspire • Challenge



**The Public Schools of Northborough and Southborough
(Grades 9-12)**

FY 2025 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

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NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT

FY 2025 – BUDGET PRIORITIES

The Northborough-Southborough Regional School Committee is committed to providing an excellent education to the youth of the two towns, in a cost effective manner. For allocation of support in the FY 2025 school budget, the School Committee has adopted the following priorities:

- Prioritize social, emotional, and physical well-being of students and staff.
- Maintain and recruit a 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.

For purposes of clarity the major initiatives for funding include:

1. Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.

- Fund the recommended curriculum replacement cycle and explore alternative curriculum cost models

2. Equity of Opportunity: Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.

- Expand experiential learning opportunities for Juniors and Seniors

3. Healthy and Balanced Learners: Prioritize social, emotional, and physical well-being of students.

4. Educator Learning and Leadership: Demonstrate continual growth through professional collaboration.

- Create a Special Education Team Chairperson position

5. Finance and Operations to Support Teaching and Learning - Develop, support and operate sustainable, attractive and well maintained schools.

- Seek to achieve net zero, expand solar array on Algonquin Regional High School's roof which may include replacing a portion of the roof
- Create and fund a Special Education Stabilization Fund
- Utilize field rental revenues to create and fund an athletic complex maintenance schedule
- Develop a sustainable contribution to the OPEB unfunded liability

The Northborough-Southborough Regional School Committee additionally commits to a strong, cooperative working relationship with other parts of the town governments in the development of the school budget; and the involvement of parents and the community as active partners with the school.

Northborough-Southborough Regional School Committee

Kathleen Harragan Polutchko, Chairperson

Matthew J. Spencer, Vice Chairperson

Cathy A. Kea, Secretary

Karen Ares

Christopher D. Covino

Paul H. Desmond

Joan G. Frank

Kathleen M. Howland

Sean O'Shea

John Wysocki

Administration

Gregory L. Martineau, Superintendent of Schools

Keith T. Lavoie, Assistant Superintendent of Operations

Stefanie K. Reinhorn, Ed.D, Assistant Superintendent of Teaching and Learning

Marie B. Alan, Director of Student Support Services

Kathleen Clark, Assistant Director of Student Support Services

Helene Desjardins, Assistant Director of Student Support Services

Julie G. Doyle, Director of Instructional Technology and Digital Learning

Mary Ellen Duggan, District Wellness Coordinator and Nurse Leader

Deborah Q. Lemieux, Assistant Director of Student Support Services

Jennifer Lipton-O'Connor, Social-Emotional Learning Coordinator PreK-12

Ryan O'Leary, Director of Information Technology

Rebecca J. Pellegrino, Director of Finance

Heather A. Richards, Executive Director of Human Resources

Rhoda Webb, Director of Multilingual Learners and Equity

Approved: 11/15/2023

The Public Schools of Northborough and Southborough (Grades 9-12)

FY 2025 Revised Preliminary Budget

January 24, 2024



Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Statement of Vision and Mission

The **Mission** of the Public Schools of Northborough 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

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Fiscal Year 2025 Budget Process

- **August:**
 - Review of Budget Priorities and FY25 Budget Expectations with NASA
- **September:**
 - Review Budget Calendar and Budget Priorities at NSRSD School Committee Meeting
 - FY25 Budget spreadsheets provided to NASA on September 18, 2023
- **October:**
 - Review Budget Calendar and Budget Priorities at NSRSD School Committee Meeting
 - Preliminary Budget Discussions with Town Administrators 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
 - School Committee Approval of FY25 Budget Priorities

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough
Fiscal Year 2025 Budget Process

- **December:**
 - Operational Budget Subcommittee Meeting - FY25 Preliminary Budget Discussion
 - Preliminary Budget Presented to School Committee
- **January - February:**
 - Ongoing Budget Review and Revisions with Operational Budget Subcommittee
 - Superintendent's Revised Preliminary/Recommended Budget Presented to the School Committee
 - School Committee Vote FY25 Budget
 - Meet with Northborough and Southborough financial boards and committees
- **March**
 - Public Hearing at School Committee Meeting
 - Southborough Town Meeting
- **April**
 - Northborough Town Meeting

The Public Schools of Northborough and Southborough

Fiscal Year 2025 Approved Budget Priorities

For purposes of clarity the major initiatives for funding include:

- 1. Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.**
 - **Fund the recommended curriculum replacement cycle and explore alternative curriculum cost models**

- 2. Equity of Opportunity: Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.**
 - **Expand experiential learning opportunities for Juniors and Seniors**

- 3. Healthy and Balanced Learners: Prioritize social, emotional, and physical well-being of students.**

The Public Schools of Northborough and Southborough

Fiscal Year 2025 Approved Budget Priorities

4. Educator Learning and Leadership: Demonstrate continual growth through professional collaboration.

- **Create a Special Education Team Chairperson position**

5. Finance and Operations to Support Teaching and Learning: Develop, support and operate sustainable, attractive and well maintained schools.

- **Seek to achieve net zero, expand solar array on Algonquin Regional High School's roof which may include replacing a portion of the roof**
- **Create and fund a Special Education Stabilization Fund**
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The Northborough-Southborough Regional School Committee additionally commits to a strong, cooperative working relationship with other parts of the town governments in the development of the school budget; and the involvement of parents and the community as active partners with the school.

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The Public Schools of Northborough and Southborough
Fiscal Year 2025 Budget Impacts

- General Education Transportation (Potential depending on decision)
- Supplies and Materials Costs
- Insurance Costs (health, liability, workers compensation)
- ESSER Phase Out

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough
Fiscal Year 2025 Budget Process

Budget Process (FY'24 - \$26,590,346)	Budget	Increase from FY24	%	Reduction
Initial Budget Requests (Oct)	\$30,014,523	\$3,424,177	12.88%	(\$682,180)
Preliminary Budget (Dec)	\$29,332,343	\$2,741,997	10.31%	(\$1,460,917)
Revised Preliminary Budget (Jan)	\$27,871,426	\$1,281,080	4.82%	
Superintendent's Recommended Budget (Feb)				
School Committee Voted Budget (Feb)				

Fiscal Year 2025 Proposed Positions

POSITION(S)	FTE	PROJECTED COST	DESCRIPTION	INITIAL REQUEST
.2 FTE Adaptive Physical Education Teacher	0.06	\$6,403	Continue APE services and assessments across the District	FY24
Assistant Director of Multilingual Learners & Equity	0.30	\$34,500	Assist in the implementation of DESE requirements, meet multilingual learners' needs, and increase the equity work across the District	FY25
Education Support Professional (ESP)	1.00	\$27,444	Support 1:1's for students moving up to ARHS	FY25
Human Resource Generalist	0.3	\$21,000	Central Office position specialized in talent acquisition, recruitment, and retention	FY23
Library ESP	0.5	\$17,063	Restore position to 1.0 to allow staff to provide more opportunities to students and staff	FY23
Speech and Language Pathologist (SLP)	0.20	\$20,877	Increase in student needs based on overall caseload numbers and trends	FY25
Team Chairperson*	1.0	\$104,385	Special Education Team Chair to support high school	FY23
Varsity Assistant Coaches (5)		\$20,932	Add assistant coaches for 5 varsity teams: girls volleyball, field hockey, girls tennis, boys volleyball, and boys tennis	FY23
TOTAL		3.36	\$252,604	

**Also included on School Committee FY25 Budget Priorities*

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The Public Schools of Northborough and Southborough
Fiscal Year 2025 Budget Offsets

FY24 Circuit Breaker Tuition Reimbursement	(\$661,031)
FY24 Circuit Breaker Transportation Reimbursement	(\$21,149)
FY25 Circuit Breaker Tuition Reimbursement	(\$100,000)
TOTAL	(\$782,180)

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The Public Schools of Northborough and Southborough
Fiscal Year 2025 Instructional Materials

Included in Budget:

Textbooks	\$19,628
Student and Staff Devices	\$64,790
Learning Ally Software	\$3,500
	\$87,918

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough
Fiscal Year 2025 Significant Budget Increases

	Preliminary	Revised Preliminary	Recommended
Tech. Infrastructure and Maintenance	\$50,248	\$50,248	\$0
Worcester Reg. Retirement System	\$0	\$132,035	\$0
SpEd Out of District Transportation	\$229,224	\$208,075	\$0
Transportation	\$277,180	\$25,042	\$0
Maintenance of Buildings	\$140,840	\$64,840	\$0
Classroom Instructional Technology	\$114,790	\$64,790	\$0
Total:	\$812,282	\$545,030	\$0

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough
Fiscal Year 2025 Significant Budget Reductions

	Preliminary	Revised Preliminary	Recommended
FY24 Circuit Breaker Tuition Reimb.	(\$661,031)		
FY24 Circuit Breaker Transportation Reimb.	(\$21,149)		
Staff Reductions Due to Enrollment	\$0	(\$280,128)	
Special Education Adjustments	\$0	(\$300,000)	
Transportation	\$0	(\$252,138)	
Insurance	\$0	(\$373,000)	
Subtotal:	(\$682,180)	(\$1,205,266)	
Total:		(\$1,887,446)	

Educationally Sound and Fiscally Responsible

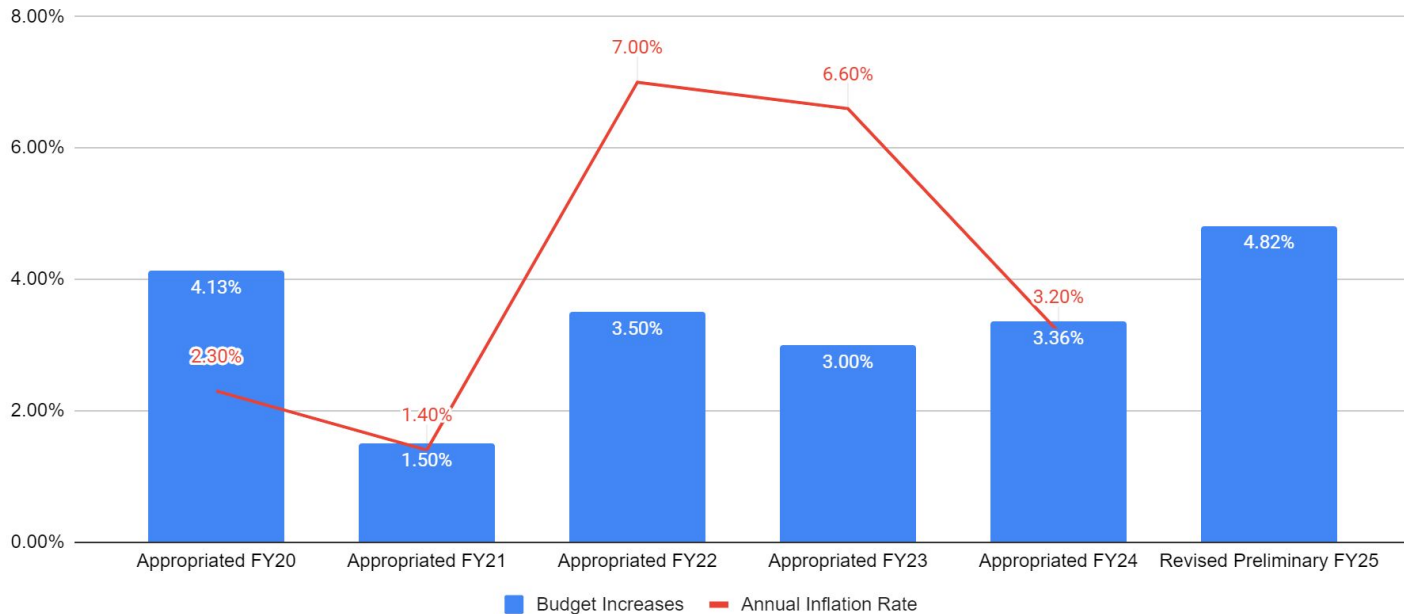
The Public Schools of Northborough and Southborough
Fiscal Year 2025 Revised Preliminary Budget

Revised Preliminary FY 2025 Budget	\$27,871,426
Appropriated FY 2024 Budget	\$26,590,346
Revised Preliminary Budget Increase*	\$1,281,080
*Revised Preliminary FY25 Budget Increase: 4.82%	

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough Historical Budget Increases Compared to Inflation

Inflation Compared to Budget Increases



Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

FY 2025 Revised Preliminary Budget Apportionment

	Total Budget	\$27,871,426
Less		
Chapter 70 Aid (Governor's)	\$3,398,914	
Regional Transportation Aid (FY24)	\$794,753	
Revenues	\$20,000	
Total	\$4,213,667	(\$4,213,667)
FY 2025 Budget After Offsets		\$23,657,759
Northborough Minimum Local Contribution (MLC) (Governor's)		(\$8,275,404)
Southborough Minimum Local Contribution (MLC) (Governor's)		(\$5,210,321)
FY 2025 Budget After Required Contributions		\$10,172,034

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

FY 2025 Revised Preliminary Budget Non-Exempt Assessment Calculation

\$10,172,034		
	Northborough Portion (61.54%)	Southborough Portion (38.46%)
Apportionment by Regional Agreement	\$6,259,870	\$3,912,164
MLC (Governor's)	\$8,275,404	\$5,210,321
	\$14,535,274	\$9,122,485
FY 2024 Assessments	\$13,421,085	\$8,508,457
Difference From FY24	\$1,114,189	\$614,028
Percent Increase	8.30%	7.22%
With \$675,000 E&D	\$721,373	\$368,534
Percent Increase	5.37%	4.33%

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

FY 2025 Revised Preliminary Budget Non-Exempt Capital Assessment

	\$391,000	
	Northborough Portion (61.91%)	Southborough Portion (38.09%)
Apportionment by Regional Agreement*	\$242,077	\$148,923
Projected FY 25 Assessment	\$14,384,536	\$9,025,914
Percentage of FY 25 Assessment	1.03%	0.64%

*Assessment calculated using a four year rolling average based on 10/1 enrollment.

NORTHBOROUGH-SOUTHBOROUGH REGIONAL
SCHOOL DISTRICT

Revised Preliminary Budget
FY2025

January 17, 2024

Northborough/Southborough Regional School District

FY25 Revised Preliminary Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 Preliminary Budget

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.1100.31.401.2460.0	FISCAL AUDIT	\$33,550.00	\$26,000.00	\$42,250.00	\$37,600.00	(\$4,650.00)	(11.01)
Func: FISCAL AUDIT - 1100		\$33,550.00	\$26,000.00	\$42,250.00	\$37,600.00	(\$4,650.00)	(11.01)
401.5.1101.00.000.0000.0	CONTINUING DISCLOSURE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1101.31.103.0910.0	SALARY TREASURER	\$28,413.84	\$29,195.00	\$29,852.00	\$30,748.00	\$896.00	3.00
401.5.1101.31.502.0910.0	SUPPLIES TREASURER	\$55.99	\$2,176.50	\$500.00	\$500.00	\$0.00	0.00
401.5.1101.31.601.0930.0	DUES & MISC EXPENSES	\$2,114.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TREASURERS OFFICE - 1101		\$32,584.19	\$33,371.50	\$32,352.00	\$33,248.00	\$896.00	2.77
401.5.1110.31.201.1200.0	SAL SCHOOL COMM SECY	\$1,568.33	\$2,782.93	\$4,320.00	\$4,320.00	\$0.00	0.00
401.5.1110.31.601.0930.0	DUES & MISC EXPENSES	\$6,382.83	\$8,463.42	\$6,500.00	\$6,500.00	\$0.00	0.00
401.5.1110.31.607.0890.0	PRINT ANNUAL REPORT	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$7,951.16	\$11,246.35	\$10,920.00	\$10,920.00	\$0.00	0.00
401.5.1210.40.101.1200.0	SALARY SUPERINTENDENT	\$62,549.49	\$65,456.60	\$67,700.00	\$70,089.00	\$2,389.00	3.53
401.5.1210.40.202.1200.0	SALARY SUPT SECYS	\$44,431.81	\$38,998.78	\$43,306.00	\$45,521.00	\$2,215.00	5.11
401.5.1210.40.501.1110.0	SUPPLIES SUPT	\$1,316.73	\$2,895.52	\$1,250.00	\$1,250.00	\$0.00	0.00
401.5.1210.40.603.0930.0	DUES,MISC EXP SUPT	\$2,803.60	\$2,942.99	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1210.40.606.0900.0	ADVERTISING	\$1,200.00	\$931.68	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1210.40.609.0950.0	TRAVEL - SUPT SECYS	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
Func: SUPERINTENDENTS OFFICE - 1210		\$112,406.63	\$111,330.57	\$116,361.00	\$120,965.00	\$4,604.00	3.96

Northborough/Southborough Regional School District

FY25 Revised Preliminary Budget

Fiscal Year: 2024-2025

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 Exclude inactive accounts with zero balance
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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.1220.41.101.1200.0	SALARY ASST SUPERINTEN	\$85,913.70	\$83,904.84	\$90,591.00	\$91,548.00	\$957.00	1.06
401.5.1220.41.202.1200.0	SALARY ASST SUPT SECRE	\$21,505.53	\$22,088.70	\$22,579.00	\$23,247.00	\$668.00	2.96
401.5.1220.41.501.1110.0	SUPPLIES - ASST SUPT	\$614.77	\$128.31	\$927.00	\$927.00	\$0.00	0.00
401.5.1220.41.603.0930.0	DUES/MISC EXP - ASST SU	\$883.35	\$958.35	\$1,030.00	\$1,030.00	\$0.00	0.00
401.5.1220.41.605.0950.0	TRAVEL - ASST SUPT	\$1,650.00	\$1,649.96	\$825.00	\$825.00	\$0.00	0.00
401.5.1220.41.609.0950.0	TRAVEL - ASST SUPT ADMII	\$105.00	\$105.05	\$105.00	\$105.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$110,672.35	\$108,835.21	\$116,057.00	\$117,682.00	\$1,625.00	1.40
401.5.1230.31.110.1220.0	SALARY TECH DIRECTOR	\$69,933.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.31.202.1200.0	DATA COMPLIANCE SPECIA	\$22,111.42	\$21,166.57	\$22,239.00	\$20,616.00	(\$1,623.00)	(7.30)
401.5.1230.44.110.1200.0	NETWORK ADMINISTRATOF	\$14,694.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.44.501.1110.0	SUPPLIES DIR OF TECH	\$419.17	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.44.603.0930.0	DUES/MISC EXP DIR TECHN	\$61.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.44.605.0950.0	TRAVEL - TECHNOLOGY DE	\$1,993.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$109,214.37	\$21,166.57	\$22,239.00	\$20,616.00	(\$1,623.00)	(7.30)
401.5.1410.43.102.1200.0	SALARY FINANCE DIRECTC	\$42,549.30	\$40,185.18	\$45,563.00	\$44,314.00	(\$1,249.00)	(2.74)
401.5.1410.43.109.1200.0	FINANCIAL ACCOUNTANT S	\$23,715.00	\$21,930.43	\$24,915.00	\$23,096.00	(\$1,819.00)	(7.30)
401.5.1410.43.203.1200.0	SALARIES FINANCE OFFICE	\$110,291.72	\$92,992.68	\$110,223.00	\$108,669.00	(\$1,554.00)	(1.41)
401.5.1410.43.400.0000.0	CONTRACT SERVICES	\$534.03	\$4,152.22	\$0.00	\$0.00	\$0.00	0.00
401.5.1410.43.501.1110.0	SUPPLIES BUSINESS OFFIC	\$2,352.47	\$3,252.43	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.1410.43.603.0930.0	DUES, MISC EXP - BUSINES	\$627.05	\$671.41	\$435.00	\$435.00	\$0.00	0.00
401.5.1410.43.603.0931.0	DUES & SUBSCRIPT BUSINI	\$453.72	\$313.87	\$450.00	\$450.00	\$0.00	0.00
401.5.1410.43.605.0950.0	TRAVEL - BUSINESS OFFICI	\$915.01	\$914.93	\$915.00	\$915.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$181,438.30	\$164,413.15	\$184,751.00	\$180,129.00	(\$4,622.00)	(2.50)

Northborough/Southborough Regional School District

FY25 Revised Preliminary Budget

Fiscal Year: 2024-2025

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.1420.42.202.1200.0	SALARY - HUMAN RESOURC	\$45,905.37	\$43,807.02	\$47,730.00	\$44,562.00	(\$3,168.00)	(6.64)
401.5.1420.42.206.1200.0	SALARY - HR ADMINISTRAT	\$43,033.22	\$40,935.24	\$45,863.00	\$43,075.00	(\$2,788.00)	(6.08)
401.5.1420.42.400.1060.0	CONT SERV BENEFITS ADM	\$7,795.24	\$7,182.02	\$5,412.00	\$8,350.00	\$2,938.00	54.29
401.5.1420.42.501.1110.0	SUPPLIES - HUMAN RESOU	\$52.68	\$77.66	\$225.00	\$225.00	\$0.00	0.00
401.5.1420.42.605.0950.0	TRAVEL - HR/PERSONNEL I	\$915.00	\$914.98	\$915.00	\$915.00	\$0.00	0.00
401.5.1420.43.603.0910.0	DUES,MISC EXP HUMAN RE	\$92.78	\$167.78	\$0.00	\$675.00	\$675.00	0.00
401.5.1420.43.606.0900.0	HUMAN RESOURCES-ADVE	\$5,989.12	\$2,373.29	\$5,000.00	\$5,000.00	\$0.00	0.00
Func: HUMAN RESOURCES - 1420		\$103,783.41	\$95,457.99	\$105,145.00	\$102,802.00	(\$2,343.00)	(2.23)
401.5.1430.31.401.0990.0	LEGAL SERVICES	\$29,442.61	\$29,311.00	\$27,720.00	\$30,240.00	\$2,520.00	9.09
Func: LEGAL SERVICES - 1430		\$29,442.61	\$29,311.00	\$27,720.00	\$30,240.00	\$2,520.00	9.09
401.5.1450.44.633.0360.0	ADMINISTRATIVE TECHNOL	\$76,243.43	\$80,212.74	\$72,016.00	\$82,725.00	\$10,709.00	14.87
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$76,243.43	\$80,212.74	\$72,016.00	\$82,725.00	\$10,709.00	14.87
401.5.2110.31.135.1340.0	SALARY DEPT CHAIRS	\$88,992.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: SUPERVISION - 2110		\$88,992.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2120.31.001.0000.0	CURR DIRECTOR - SALARY	\$0.00	\$76,534.96	\$77,610.00	\$75,656.00	(\$1,954.00)	(2.52)
401.5.2120.31.006.0000.0	TRAVEL - CURR - DEPT HE	\$0.00	\$1,125.02	\$1,125.00	\$1,125.00	\$0.00	0.00
401.5.2120.31.135.1340.0	DEPT CHAIRPERSONS - SA	\$0.00	\$91,440.00	\$93,497.00	\$96,300.00	\$2,803.00	3.00
401.5.2120.44.202.1200.0	CURR ADMIN ASSIST - DEP	\$0.00	\$14,648.01	\$15,048.00	\$15,490.00	\$442.00	2.94
Func: DEPARTMENT HEADS - 2120		\$0.00	\$183,747.99	\$187,280.00	\$188,571.00	\$1,291.00	0.69

Northborough/Southborough Regional School District

FY25 Revised Preliminary Budget

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From Date: 7/1/2024

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Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.2130.31.001.0000.0	DIR INSTR TECH - SAL - INS	\$0.00	\$34,704.03	\$35,485.00	\$38,625.00	\$3,140.00	8.85
401.5.2130.31.002.0000.0	INSTR TECH SUPPORT - SA	\$0.00	\$12,163.56	\$23,472.00	\$21,368.00	(\$2,104.00)	(8.96)
401.5.2130.31.003.0000.0	INSTR TECH - SALARY	\$0.00	\$101,332.00	\$107,454.00	\$110,677.00	\$3,223.00	3.00
401.5.2130.31.005.0000.0	SUPP/MATERIALS - INSTR T	\$0.00	\$88.50	\$300.00	\$300.00	\$0.00	0.00
401.5.2130.31.006.0000.0	TRAVEL - INSTR TECH LEA	\$0.00	\$946.20	\$870.00	\$870.00	\$0.00	0.00
Func: INSTRUCTIONAL TECH LEADERSHIP & TRAINING - 2130		\$0.00	\$149,234.29	\$167,581.00	\$171,840.00	\$4,259.00	2.54
401.5.2210.31.106.1200.0	SALARY PRINCIPAL	\$510,582.84	\$528,659.10	\$540,578.00	\$560,932.00	\$20,354.00	3.77
401.5.2210.31.202.1200.0	SALARY PRINCIPAL SECY	\$234,459.31	\$220,943.64	\$234,431.00	\$260,024.00	\$25,593.00	10.92
401.5.2210.31.400.0990.0	MISC CONTRACTED SERVI	\$19,113.05	\$2,583.13	\$3,875.00	\$3,992.00	\$117.00	3.02
401.5.2210.31.501.0990.0	SUPPLIES - PRINCIPAL	\$12,112.58	\$13,036.10	\$13,005.00	\$13,396.00	\$391.00	3.01
401.5.2210.31.600.2500.0	ACCREDITATION EXPENSE	\$0.00	\$2,219.17	\$0.00	\$5,000.00	\$5,000.00	0.00
401.5.2210.31.603.0930.0	DUES, MISC - PRINCIPAL	\$7,859.00	\$9,609.40	\$8,115.00	\$8,359.00	\$244.00	3.01
401.5.2210.31.605.0950.0	TRAVEL - PRINCIPAL	\$4,657.66	\$4,990.00	\$3,950.00	\$4,950.00	\$1,000.00	25.32
401.5.2210.31.608.2650.0	GRADUATION EXPENSES	\$8,499.39	\$8,857.55	\$10,000.00	\$10,300.00	\$300.00	3.00
Func: PRINCIPALS OFFICE - 2210		\$797,283.83	\$790,898.09	\$813,954.00	\$866,953.00	\$52,999.00	6.51
401.5.2250.31.004.0000.0	CONTRACT SERVICES - AD	\$0.00	\$1,404.00	\$7,450.00	\$7,450.00	\$0.00	0.00
401.5.2250.31.631.0810.0	HARDWARE - ADMIN TECH	\$1,039.02	\$702.20	\$3,980.00	\$4,100.00	\$120.00	3.02
401.5.2250.31.632.0820.0	SOFTWARE - ADMIN TECH	\$5,703.65	\$12,633.55	\$8,940.00	\$8,940.00	\$0.00	0.00
401.5.2250.31.633.0360.0	SUPPLIES&MISC - ADMIN T	\$0.00	\$530.93	\$7,000.00	\$7,210.00	\$210.00	3.00
Func: ADMINISTRATIVE TECH AND SUPPORT - SCHOOLS - 2250		\$6,742.67	\$15,270.68	\$27,370.00	\$27,700.00	\$330.00	1.21
401.5.2305.31.108.1200.0	SALARIES TEACHERS	\$9,118,633.73	\$9,353,460.72	\$9,782,820.00	\$9,727,506.00	(\$55,314.00)	(0.57)

Northborough/Southborough Regional School District

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Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.2305.31.605.1200.0	TEACHER TRAVEL	\$1,125.05	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TEACHERS SALARIES - 2305		\$9,119,758.78	\$9,353,460.72	\$9,782,820.00	\$9,727,506.00	(\$55,314.00)	(0.57)
401.5.2310.31.114.0720.0	TUTOR - REG ED	\$122,443.77	\$116,908.44	\$73,277.00	\$98,877.00	\$25,600.00	34.94
401.5.2310.31.451.0100.0	SPECIALISTS, FINE/PERF A	\$1,575.00	\$2,175.00	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.2310.31.600.1710.0	TRANSLATION SERVICES	\$12,595.47	\$12,338.73	\$0.00	\$28,000.00	\$28,000.00	0.00
401.5.2310.31.690.1410.0	P.L. 504 COMPLIANCE - TUT	\$5,786.23	\$3,548.58	\$7,000.00	\$7,000.00	\$0.00	0.00
Func: TEACHER SPECIALISTS SALARIES - 2310		\$142,400.47	\$134,970.75	\$82,527.00	\$136,127.00	\$53,600.00	64.95
401.5.2315.31.000.0000.0	SALARY INSTR TECH	\$98,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL COORDINATORS - 2315		\$98,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2324.31.111.1210.0	SUBS - LONG TERM	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00
Func: SUBSTITUTES - LONG TERM - 2324		\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00
401.5.2325.31.111.1210.0	SUBS - SHORT TERM	\$90,630.26	\$82,277.51	\$90,000.00	\$82,700.00	(\$7,300.00)	(8.11)
Func: SUBSTITUTES - SHORT TERM - 2325		\$90,630.26	\$82,277.51	\$90,000.00	\$82,700.00	(\$7,300.00)	(8.11)
401.5.2330.31.330.1200.0	SAL TECH SPECIALISTS	\$120,483.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$120,483.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2340.31.118.1200.0	SALARY LIBRARY DIRECTO	\$108,354.00	\$111,285.00	\$113,750.00	\$117,250.00	\$3,500.00	3.08
401.5.2340.31.339.1200.0	SALARY LIBRARY AIDES	\$52,834.22	\$53,891.05	\$56,679.00	\$34,126.00	(\$22,553.00)	(39.79)
Func: LIBRARIAN/MEDIA SALARIES - 2340		\$161,188.22	\$165,176.05	\$170,429.00	\$151,376.00	(\$19,053.00)	(11.18)

Northborough/Southborough Regional School District

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401.5.2345.31.004.0000.0	DIST/ONLINE - CONT SVCS	\$0.00	\$295.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: DISTANCE LEARNING & ONLINE COURSEWORK - 2345		\$0.00	\$295.00	\$4,000.00	\$4,000.00	\$0.00	0.00
401.5.2351.31.620.1750.0	PROF DEVELOPMENT PRIN	\$0.00	\$2,281.08	\$2,000.00	\$2,060.00	\$60.00	3.00
401.5.2351.31.620.1760.0	PROF DEVELOPMENT-FACI	\$0.00	\$233.06	\$750.00	\$2,500.00	\$1,750.00	233.33
401.5.2351.40.620.1740.0	PROF DEVELPMENT SUPT//	\$1,231.65	\$441.00	\$587.00	\$587.00	\$0.00	0.00
401.5.2351.43.620.1740.0	PROF DEV BUSINESS OFFIC	\$37.50	\$90.00	\$800.00	\$800.00	\$0.00	0.00
401.5.2351.44.210.1770.0	PROF DEVELOPMENT EL DI	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	0.00
401.5.2351.44.620.1760.0	PROF. DEV. DISTRICT	\$29,500.32	\$0.00	\$24,000.00	\$0.00	(\$24,000.00)	(100.00)
401.5.2351.44.620.1780.0	PROF DEV - HR	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	0.00
401.5.2351.44.620.1800.0	PROF DEV DIR OF TECHNO	\$0.00	\$52.50	\$570.00	\$585.00	\$15.00	2.63
Func: PROFESSIONAL DEVEL LEADERSHIP - 2351		\$30,769.47	\$3,097.64	\$29,277.00	\$7,102.00	(\$22,175.00)	(75.74)
401.5.2353.31.117.0250.0	CURRICULUM TEAMS/WOR	\$5,410.00	\$9,283.75	\$9,579.00	\$10,800.00	\$1,221.00	12.75
401.5.2353.31.602.0240.0	CURRICULUM R & D EXPEN	\$3,619.61	\$2,528.47	\$8,240.00	\$8,800.00	\$560.00	6.80
401.5.2353.31.620.1710.0	MENTORING SUPPORT	\$7,038.39	\$8,100.00	\$8,343.00	\$8,343.00	\$0.00	0.00
401.5.2353.31.620.1760.0	PROF DEVEL - TEACHERS	\$4,424.99	\$1,634.00	\$10,300.00	\$10,000.00	(\$300.00)	(2.91)
401.5.2353.31.620.1800.0	PROF DEVEL - TECHNOLOC	\$0.00	\$677.50	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TEACHER/INSTR STAFF PROF DEVEL - 2353		\$20,492.99	\$22,223.72	\$37,462.00	\$38,943.00	\$1,481.00	3.95
401.5.2355.31.112.1210.0	PROF DEVELOPMENT SUBS	\$1,295.00	\$4,005.00	\$3,605.00	\$4,100.00	\$495.00	13.73
Func: SUBSTITUTES FOR PROF DEVEL - 2355		\$1,295.00	\$4,005.00	\$3,605.00	\$4,100.00	\$495.00	13.73
401.5.2356.31.003.0000.0	TUITION REIMBURSEMENT	\$0.00	\$36,365.89	\$0.00	\$24,000.00	\$24,000.00	0.00
Func: TUITION REIMBURSEMENTS - 2356		\$0.00	\$36,365.89	\$0.00	\$24,000.00	\$24,000.00	0.00

Northborough/Southborough Regional School District

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401.5.2410.31.506.0020.0	TEXTBOOKS - MATHEMATIC	\$8,398.53	\$65.13	\$3,360.00	\$15,000.00	\$11,640.00	346.43
401.5.2410.31.506.0040.0	TEXTBOOKS - SOCIAL STUD	\$1,747.76	\$5,745.75	\$20,295.00	\$1,150.00	(\$19,145.00)	(94.33)
401.5.2410.31.506.0050.0	TEXTBOOKS - SCIENCE	\$163.97	\$4,448.02	\$0.00	\$0.00	\$0.00	0.00
401.5.2410.31.506.0080.0	TEXTBOOKS - FOREIGN LA	\$2,930.89	\$3,937.00	\$5,000.00	\$5,150.00	\$150.00	3.00
401.5.2410.31.506.0140.0	TEXTBOOKS - ENGLISH	\$482.52	\$1,586.40	\$3,340.00	\$4,628.00	\$1,288.00	38.56
401.5.2410.31.506.0150.0	TEXTBOOKS - BUSINESS	\$2,080.68	\$1,898.53	\$2,195.00	\$2,261.00	\$66.00	3.01
Func: TEXTBOOKS - 2410		\$15,804.35	\$17,680.83	\$34,190.00	\$28,189.00	(\$6,001.00)	(17.55)
401.5.2411.31.501.0020.0	MATHEMATICS	\$0.00	\$152.85	\$500.00	\$515.00	\$15.00	3.00
401.5.2411.31.501.0040.0	SOCIAL STUDIES	\$1,908.28	\$1,941.82	\$1,700.00	\$1,751.00	\$51.00	3.00
401.5.2411.31.501.0050.0	SCIENCE	\$11,883.37	\$11,666.21	\$13,473.00	\$13,878.00	\$405.00	3.01
401.5.2411.31.501.0070.0	HEALTH	\$354.91	\$435.41	\$443.00	\$457.00	\$14.00	3.16
401.5.2411.31.501.0080.0	FOREIGN LANGUAGE	\$5,459.93	\$4,790.00	\$4,370.00	\$4,507.00	\$137.00	3.14
401.5.2411.31.501.0090.0	ART	\$8,429.00	\$10,035.82	\$12,000.00	\$12,750.00	\$750.00	6.25
401.5.2411.31.501.0100.0	FINE/PERFORMING ARTS	\$5,853.58	\$7,421.68	\$7,000.00	\$7,500.00	\$500.00	7.14
401.5.2411.31.501.0110.0	PHYSICAL EDUCATION	\$1,991.43	\$3,634.22	\$3,636.00	\$3,746.00	\$110.00	3.03
401.5.2411.31.501.0120.0	HOME ECONOMICS	\$7,381.98	\$8,691.09	\$8,993.00	\$9,263.00	\$270.00	3.00
401.5.2411.31.501.0130.0	TECHNOLOGY	\$3,407.68	\$3,553.22	\$3,992.00	\$4,112.00	\$120.00	3.01
401.5.2411.31.501.0140.0	ENGLISH	\$312.78	\$149.20	\$799.00	\$823.00	\$24.00	3.00
401.5.2411.31.501.0150.0	BUSINESS EDUCATION	\$1,274.23	\$1,353.95	\$1,446.00	\$1,490.00	\$44.00	3.04
401.5.2411.31.501.0690.0	DRAMA	\$1,060.61	\$626.12	\$800.00	\$800.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$49,317.78	\$54,451.59	\$59,152.00	\$61,592.00	\$2,440.00	4.12
401.5.2415.31.508.0270.0	BOOKS, PERIODICALS	\$14,817.32	\$15,111.68	\$15,553.00	\$16,000.00	\$447.00	2.87

Northborough/Southborough Regional School District

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401.5.2415.31.602.1440.0	JOURNALISM, EXPENSE	\$0.00	\$0.00	\$236.00	\$243.00	\$7.00	2.97
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$14,817.32	\$15,111.68	\$15,789.00	\$16,243.00	\$454.00	2.88
401.5.2420.31.602.0020.0	NEW EQ <\$5000 - MATH	\$349.00	\$0.00	\$450.00	\$464.00	\$14.00	3.11
401.5.2420.31.602.0040.0	NEW EQ <\$5000 - SOC STUD	\$2,587.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2420.31.602.0050.0	NEW EQ <\$5000 - SCIENCE	\$9,731.58	\$5,762.12	\$6,700.00	\$4,000.00	(\$2,700.00)	(40.30)
401.5.2420.31.602.0100.0	NEW EQ <5K FINE/PERF AR	\$5,267.66	\$8,271.71	\$7,000.00	\$7,250.00	\$250.00	3.57
401.5.2420.31.602.0110.0	NEW EQ <\$5000 - HEALTH/F	\$5,921.78	\$6,259.37	\$4,993.00	\$5,143.00	\$150.00	3.00
401.5.2420.31.602.0120.0	NEW EQ <\$5000 - HOME EC	\$2,338.09	\$2,558.32	\$2,525.00	\$2,601.00	\$76.00	3.01
401.5.2420.31.602.0130.0	NEW EQ <\$5000 - TECHNOL	\$5,591.11	\$5,867.64	\$6,057.00	\$6,239.00	\$182.00	3.00
401.5.2420.31.840.1100.0	NEW EQ <\$5000 - LIBRARY	\$464.07	\$392.77	\$500.00	\$535.00	\$35.00	7.00
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$32,251.11	\$29,111.93	\$28,225.00	\$26,232.00	(\$1,993.00)	(7.06)
401.5.2430.31.500.4030.0	ESL SUPPLIES	\$598.26	\$569.31	\$1,000.00	\$1,000.00	\$0.00	0.00
401.5.2430.31.502.0350.0	GENERAL SUPPLIES	\$14,079.49	\$24,190.75	\$17,000.00	\$30,000.00	\$13,000.00	76.47
401.5.2430.31.504.0270.0	SUPPLIES - A/V PROGRAM	\$925.57	\$994.52	\$1,030.00	\$1,030.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$15,603.32	\$25,754.58	\$19,030.00	\$32,030.00	\$13,000.00	68.31
401.5.2451.31.005.0000.0	DEVICES - SUPPLIES & MAT	\$391.44	\$1,791.99	\$0.00	\$64,790.00	\$64,790.00	0.00
401.5.2451.31.110.1200.0	DEVICES - CONT SVCS	\$12,705.79	\$181.98	\$0.00	\$0.00	\$0.00	0.00
401.5.2451.31.637.0360.0	DEVICES - OTHER EXP	\$116.99	\$5,108.03	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL HARDWARE - DEVICES - 2451		\$13,214.22	\$7,082.00	\$0.00	\$64,790.00	\$64,790.00	0.00
401.5.2453.31.004.0000.0	INSTR HW - CONT SVCS	\$0.00	\$53,065.49	\$0.00	\$0.00	\$0.00	0.00

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401.5.2453.31.005.0000.0	INSTR HW - SUPPLIES & MA	\$200.71	\$9,040.71	\$9,800.00	\$10,094.00	\$294.00	3.00
Func: INSTRUCTION HARDWARE - ALL OTHER - 2453		\$200.71	\$62,106.20	\$9,800.00	\$10,094.00	\$294.00	3.00
401.5.2455.31.636.0010.0	INSTR SW - READING	\$0.00	\$1,590.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2455.31.636.0020.0	INSTR SW - MATH	\$1,209.21	\$453.40	\$3,154.00	\$3,248.00	\$94.00	2.98
401.5.2455.31.636.0040.0	INSTR SW - SOCIAL STUDIE	\$0.00	\$0.00	\$5,200.00	\$5,356.00	\$156.00	3.00
401.5.2455.31.636.0050.0	INSTR SW - SCIENCE	\$2,914.78	\$360.00	\$3,000.00	\$3,090.00	\$90.00	3.00
401.5.2455.31.636.0080.0	INSTR SW - FOREIGN LANG	\$0.00	\$134.85	\$183.00	\$183.00	\$0.00	0.00
401.5.2455.31.636.0100.0	INSTR SW - PERFORMING A	\$735.93	\$793.00	\$750.00	\$533.00	(\$217.00)	(28.93)
401.5.2455.31.636.0110.0	SOFTWARE - HEALTH/PE	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
401.5.2455.31.636.0130.0	INSTR SW - TECH ED	\$700.00	\$0.00	\$510.00	\$526.00	\$16.00	3.14
401.5.2455.31.636.0140.0	INSTR SW - ENGLISH	\$295.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2455.31.636.0150.0	INSTR SW - BUSINESS	\$5,050.00	\$3,932.50	\$5,618.00	\$5,787.00	\$169.00	3.01
401.5.2455.31.636.0270.0	INSTR SW - LIB/MEDIA	\$13,847.33	\$12,063.38	\$12,500.00	\$16,000.00	\$3,500.00	28.00
401.5.2455.31.636.0810.0	INSTR SW - ALL DEPT	\$30,314.88	\$21,809.74	\$26,738.00	\$27,540.00	\$802.00	3.00
Func: INSTRUCTIONAL SOFTWARE & OTHER INSTR MATERIALS - 2455		\$55,067.13	\$41,136.87	\$57,653.00	\$62,563.00	\$4,910.00	8.52
401.5.2710.31.119.1200.0	SALARIES GUIDANCE	\$654,719.90	\$665,658.00	\$800,315.00	\$797,459.00	(\$2,856.00)	(0.36)
401.5.2710.31.125.1300.0	SAL GUIDANCE SUMMER	\$39,910.43	\$40,680.82	\$45,169.00	\$44,834.00	(\$335.00)	(0.74)
401.5.2710.31.205.1200.0	SAL GUIDANCE SECRETAR	\$31,021.47	\$34,462.35	\$36,389.00	\$37,998.00	\$1,609.00	4.42
401.5.2710.31.420.0220.0	GUIDANCE INFO SYSTEM	\$6,679.10	\$6,767.30	\$0.00	\$0.00	\$0.00	0.00
401.5.2710.31.502.0220.0	SUPPLIES - GUIDANCE	\$310.00	\$25.00	\$540.00	\$556.00	\$16.00	2.96
Func: GUIDANCE - 2710		\$732,640.90	\$747,593.47	\$882,413.00	\$880,847.00	(\$1,566.00)	(0.18)

Northborough/Southborough Regional School District

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Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.3200.31.004.0000.0	NURSE CONTRACT SERVIC	\$0.00	\$1,425.00	\$855.00	\$855.00	\$0.00	0.00
401.5.3200.31.120.1200.0	SALARY NURSE	\$197,016.23	\$212,423.64	\$232,067.00	\$244,319.00	\$12,252.00	5.28
401.5.3200.31.320.1210.0	SALARY NURSE SUBSTITUT	\$20,538.15	\$17,958.76	\$24,000.00	\$24,000.00	\$0.00	0.00
401.5.3200.31.404.1200.0	SCHOOL PHYSICIAN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
401.5.3200.31.501.2640.0	SUPPLIES HEALTH SERVIC	\$2,039.17	\$1,672.60	\$2,570.00	\$2,570.00	\$0.00	0.00
401.5.3200.31.503.2640.0	PPE SUPPLIES	\$83.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3200.31.605.2640.0	TRAVEL - NURSE	\$0.00	\$0.00	\$825.00	\$0.00	(\$825.00)	(100.00)
401.5.3200.31.605.2650.0	TRAVEL NURSES	\$0.00	\$0.00	\$0.00	\$825.00	\$825.00	0.00
401.5.3200.31.830.2640.0	NEW EQ <\$5000 - NURSE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$221,477.53	\$235,280.00	\$263,117.00	\$275,369.00	\$12,252.00	4.66
401.5.3300.31.451.0850.0	BUS CONTRACTS & RTE	\$1,032,237.93	\$1,078,076.43	\$1,252,100.00	\$1,277,142.00	\$25,042.00	2.00
Func: TRANSPORTATION - CONTRACTED - 3300		\$1,032,237.93	\$1,078,076.43	\$1,252,100.00	\$1,277,142.00	\$25,042.00	2.00
401.5.3301.31.452.2250.0	TRANSPORTATION, FINE/PT	\$0.00	\$0.00	\$1,675.00	\$2,080.00	\$405.00	24.18
401.5.3301.31.457.2250.0	TRANSPORTATION, OTHER	\$0.00	\$3,784.19	\$1,500.00	\$3,045.00	\$1,545.00	103.00
401.5.3301.31.690.1410.0	P L 504 COMPLIANCE	\$0.00	\$0.00	\$1,000.00	\$1,030.00	\$30.00	3.00
Func: TRANSPORTATION - 3301		\$0.00	\$3,784.19	\$4,175.00	\$6,155.00	\$1,980.00	47.43
401.5.3510.31.130.2220.0	ATHLETICS - CLERICAL SAL	\$0.00	\$38,375.96	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.001.0000.0	SALARY ATHLETIC TRAINER	\$0.00	\$44,377.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.121.1200.0	SALARY ATHLETIC DIRECTO	\$101,803.00	\$104,603.00	\$106,957.00	\$110,166.00	\$3,209.00	3.00
401.5.3510.32.134.1200.0	SALARY COACHING	\$358,365.85	\$354,198.78	\$383,315.00	\$400,098.00	\$16,783.00	4.38
401.5.3510.32.600.0990.0	TRANSPORTATION ATHLET	\$87,570.60	\$94,376.12	\$94,006.00	\$96,826.00	\$2,820.00	3.00
Func: ATHLETICS - 3510		\$547,739.45	\$635,930.86	\$584,278.00	\$607,090.00	\$22,812.00	3.90

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Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.3520.31.123.1200.0	STUDENT BODY SUPERVIS	\$113,155.15	\$126,757.76	\$161,641.00	\$151,641.00	(\$10,000.00)	(6.19)
401.5.3520.31.453.1440.0	PRINTING FOR JOURNAL	\$4,170.53	\$6,197.00	\$7,875.00	\$7,112.00	(\$763.00)	(9.69)
401.5.3520.31.601.0100.0	STUD ACT - MUSIC	\$3,605.38	\$3,594.00	\$3,750.00	\$3,250.00	(\$500.00)	(13.33)
401.5.3520.31.601.0150.0	STUD ACT - DECA	\$3,901.00	\$3,979.00	\$4,098.00	\$4,221.00	\$123.00	3.00
401.5.3520.31.626.0990.0	AWARDS, ASSEMBLIES & FI	\$3,355.75	\$3,262.17	\$3,500.00	\$3,605.00	\$105.00	3.00
Func: OTHER STUDENT ACTIVITIES - 3520		\$128,187.81	\$143,789.93	\$180,864.00	\$169,829.00	(\$11,035.00)	(6.10)
401.5.4100.31.124.1200.0	FACILITIES SUPERVISOR	\$124,885.77	\$127,383.49	\$130,250.00	\$134,157.00	\$3,907.00	3.00
401.5.4100.31.340.1200.0	SALARIES CUSTODIAL	\$397,522.81	\$331,381.53	\$370,582.00	\$374,654.00	\$4,072.00	1.10
401.5.4100.31.342.1300.0	SUMMER CUSTODIAN	\$729.00	\$2,736.00	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.4100.31.344.1230.0	OVERTIME CUSTODIAL	\$37,774.02	\$34,454.48	\$38,000.00	\$38,000.00	\$0.00	0.00
401.5.4100.31.400.0230.0	CUSTODIAL CONTRACTED	\$115,791.88	\$135,975.00	\$132,415.00	\$151,536.00	\$19,121.00	14.44
401.5.4100.31.605.0230.0	TRAVEL CUSTODIAL	\$3,520.00	\$3,220.00	\$3,800.00	\$3,800.00	\$0.00	0.00
Func: CUSTODIAL SERVICES - 4100		\$680,223.48	\$635,150.50	\$677,547.00	\$704,647.00	\$27,100.00	4.00
401.5.4110.31.502.0230.0	CUSTODIAL SUPPLIES	\$43,596.91	\$48,460.71	\$52,500.00	\$52,500.00	\$0.00	0.00
Func: CUSTODIAL SUPPLIES - 4110		\$43,596.91	\$48,460.71	\$52,500.00	\$52,500.00	\$0.00	0.00
401.5.4120.31.540.2170.0	HEATING	\$169,910.68	\$161,371.02	\$180,400.00	\$175,000.00	(\$5,400.00)	(2.99)
Func: HEATING - 4120		\$169,910.68	\$161,371.02	\$180,400.00	\$175,000.00	(\$5,400.00)	(2.99)
401.5.4130.31.550.2180.0	ELECTRICITY	\$353,143.21	\$365,617.90	\$416,000.00	\$405,000.00	(\$11,000.00)	(2.64)
Func: ELECTRICAL - 4130		\$353,143.21	\$365,617.90	\$416,000.00	\$405,000.00	(\$11,000.00)	(2.64)

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401.5.4140.31.560.2280.0	TELEPHONE	\$12,118.22	\$14,705.95	\$17,500.00	\$17,500.00	\$0.00	0.00
401.5.4140.44.560.2280.0	TELEPHONE - CENTRAL OF	\$3,813.44	\$3,753.86	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$15,931.66	\$18,459.81	\$21,500.00	\$21,500.00	\$0.00	0.00
401.5.4150.31.525.2190.0	GASOLINE	\$2,078.20	\$5,346.93	\$3,800.00	\$5,400.00	\$1,600.00	42.11
Func: GAS & GASOLINE - 4150		\$2,078.20	\$5,346.93	\$3,800.00	\$5,400.00	\$1,600.00	42.11
401.5.4160.31.530.2210.0	WATER/SEWER	\$33,745.12	\$34,591.22	\$45,000.00	\$40,000.00	(\$5,000.00)	(11.11)
Func: WATER - 4160		\$33,745.12	\$34,591.22	\$45,000.00	\$40,000.00	(\$5,000.00)	(11.11)
401.5.4210.31.400.2580.0	NORTHBOROUGH SERVICE	\$58,245.56	\$15,415.93	\$45,000.00	\$45,000.00	\$0.00	0.00
401.5.4210.31.810.2150.0	MAINTENANCE OF GROUND	\$131,190.40	\$153,190.30	\$130,000.00	\$137,800.00	\$7,800.00	6.00
Func: MAINTENANCE OF GROUNDS - 4210		\$189,435.96	\$168,606.23	\$175,000.00	\$182,800.00	\$7,800.00	4.46
401.5.4220.31.004.0000.0	BLDG MAINT - CONTRACTE	\$65,346.00	\$168,635.51	\$0.00	\$0.00	\$0.00	0.00
401.5.4220.31.407.1050.0	A.H.E.R.A. COMPLIANCE	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
401.5.4220.31.408.1500.0	TOXIC WASTE REMOVAL	\$0.00	\$0.00	\$1,750.00	\$3,200.00	\$1,450.00	82.86
401.5.4220.31.412.2240.0	RUBBISH REMOVAL	\$16,288.56	\$19,611.27	\$21,420.00	\$23,000.00	\$1,580.00	7.38
401.5.4220.31.531.1600.0	SEWER MAINTENANCE	\$8,041.20	\$9,860.30	\$13,200.00	\$16,650.00	\$3,450.00	26.14
401.5.4220.31.820.2080.0	ROUTINE BUILDING REPAIR	\$216,659.02	\$263,266.21	\$227,000.00	\$275,000.00	\$48,000.00	21.15
401.5.4220.31.820.2430.0	AUDITORIUM & LIBRARY MA	\$2,693.00	\$8,213.24	\$3,500.00	\$10,500.00	\$7,000.00	200.00
401.5.4220.31.830.2390.0	CUSTODIAL EQUIPMENT	\$2,997.91	\$4,896.13	\$5,500.00	\$5,500.00	\$0.00	0.00
401.5.4220.31.842.2300.0	ELEVATOR MAINTENANCE	\$2,870.00	\$14,282.50	\$4,200.00	\$8,560.00	\$4,360.00	103.81
401.5.4220.44.820.2080.0	BLDG MAINT - CENTRAL OF	\$145.04	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$315,040.73	\$488,765.16	\$278,470.00	\$344,310.00	\$65,840.00	23.64

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401.5.4230.31.413.2070.0	MAINT EQUIPT - COPIER	\$603.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.4230.31.830.2450.0	NEW EQ UNDER \$5000	\$6,277.80	\$0.00	\$500.00	\$500.00	\$0.00	0.00
401.5.4230.31.840.2410.0	MAINT EQUIPT - DEPARTS	\$2,422.00	\$8,279.85	\$5,500.00	\$5,500.00	\$0.00	0.00
401.5.4230.31.840.2420.0	MAINT EQUIPT - BLDG & GR	\$4,933.32	\$8,113.39	\$7,500.00	\$7,500.00	\$0.00	0.00
401.5.4230.44.830.0000.0	NEW EQ <\$5,000 - C OFFICE	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
401.5.4230.44.840.2410.0	MAINT EQUIPT - CENTRAL C	\$1,278.96	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$15,515.58	\$16,393.24	\$15,400.00	\$15,400.00	\$0.00	0.00
401.5.4400.31.001.0000.0	SAL - NETWK ADMIN	\$0.00	\$23,078.36	\$27,753.00	\$29,601.00	\$1,848.00	6.66
401.5.4400.31.003.0000.0	SAL - TECH SPEC	\$0.00	\$88,820.19	\$150,148.00	\$134,976.00	(\$15,172.00)	(10.10)
401.5.4400.31.605.2330.0	TRAVEL - TECH	\$0.00	\$1,213.77	\$1,275.00	\$1,425.00	\$150.00	11.76
401.5.4400.31.634.1200.0	SAL - DIR OF TECH	\$0.00	\$32,056.64	\$37,512.00	\$33,761.00	(\$3,751.00)	(10.00)
401.5.4400.31.634.2320.0	NETWORKING/TELECOMM	\$64,193.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TECH, INFRA, MAINT & SUPPORT - SALARIES - 4400		\$64,193.96	\$145,168.96	\$216,688.00	\$199,763.00	(\$16,925.00)	(7.81)
401.5.4410.31.413.0360.0	TECHNOLOGY MAINT EQUIP	\$2,558.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.4410.31.638.0360.0	TECH MAINT SYSTEMWIDE	\$13,843.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TECHNOLOGY MAINTENANCE - 4410		\$16,402.16	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.4450.31.004.0000.0	TECH SUPPORT-CONT SVC	\$685.99	\$54,661.44	\$34,250.00	\$34,250.00	\$0.00	0.00
401.5.4450.31.005.0000.0	TECH SUPPORT-SUPPL - DI	\$1,963.98	\$27,295.66	\$0.00	\$50,248.00	\$50,248.00	0.00
401.5.4450.44.005.0000.0	TECH SUPPORT-SUPPL - CI	\$0.00	\$894.15	\$0.00	\$0.00	\$0.00	0.00
Func: TECH, INFRA, MAINT & SUPPORT - ALL OTHER - 4450		\$2,649.97	\$82,851.25	\$34,250.00	\$84,498.00	\$50,248.00	146.71

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401.5.5100.31.651.1150.0	WORCESTER COUNTY RET	\$518,953.00	\$567,141.00	\$660,175.00	\$792,210.00	\$132,035.00	20.00
Func: EMPLOYMENT RETIREMENT PROGRAM - 5100		\$518,953.00	\$567,141.00	\$660,175.00	\$792,210.00	\$132,035.00	20.00
401.5.5150.00.001.0000.0	EMPLOYEE SEPARATION C	\$0.00	\$0.00	\$0.00	\$20,937.00	\$20,937.00	0.00
Func: SEPARATION COSTS - 5150		\$0.00	\$0.00	\$0.00	\$20,937.00	\$20,937.00	0.00
401.5.5151.44.661.0000.0	OPEB TRUST	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
Func: OPEB - 5151		\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
401.5.5210.31.652.1020.0	HEALTH INSURANCE	\$2,198,577.52	\$2,180,112.83	\$2,600,000.00	\$2,600,000.00	\$0.00	0.00
Func: HEALTH INSURANCE - 5210		\$2,198,577.52	\$2,180,112.83	\$2,600,000.00	\$2,600,000.00	\$0.00	0.00
401.5.5215.31.652.1020.0	RETIREEES HEALTH INSURA	\$682,967.45	\$760,212.76	\$890,000.00	\$920,000.00	\$30,000.00	3.37
Func: RETIREEE'S HEALTH INSURANCE - 5215		\$682,967.45	\$760,212.76	\$890,000.00	\$920,000.00	\$30,000.00	3.37
401.5.5220.31.653.1010.0	LIFE INSURANCE	\$2,613.60	\$2,237.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: LIFE INSURANCE - 5220		\$2,613.60	\$2,237.00	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.5230.31.654.1510.0	MEDICARE (SURTAX)	\$237,007.35	\$245,690.18	\$285,000.00	\$278,000.00	(\$7,000.00)	(2.46)
Func: MEDICARE (SURTAX) INSURANCE - 5230		\$237,007.35	\$245,690.18	\$285,000.00	\$278,000.00	(\$7,000.00)	(2.46)
401.5.5240.31.655.1040.0	WORKMANS COMPENSATIC	\$131,229.00	\$111,304.00	\$149,171.00	\$140,088.00	(\$9,083.00)	(6.09)
Func: WORKERS COMPENSATION INSURANCE - 5240		\$131,229.00	\$111,304.00	\$149,171.00	\$140,088.00	(\$9,083.00)	(6.09)

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401.5.5250.31.656.1030.0	UNEMPLOYMENT COMPEN:	\$32,881.28	\$31,075.99	\$35,000.00	\$35,000.00	\$0.00	0.00
Func: UNEMPLOYMENT COMPENSATION INS - 5250		\$32,881.28	\$31,075.99	\$35,000.00	\$35,000.00	\$0.00	0.00
401.5.5270.31.657.0970.0	COMPREHENSIVE LIABILTI	\$116,277.00	\$126,968.00	\$153,486.00	\$145,835.00	(\$7,651.00)	(4.98)
Func: COMPREHENSIVE LIABILITY INS - 5270		\$116,277.00	\$126,968.00	\$153,486.00	\$145,835.00	(\$7,651.00)	(4.98)
401.5.5300.31.420.0960.0	RENT/LEASE POSTAGE	\$2,619.30	\$1,123.08	\$2,000.00	\$2,060.00	\$60.00	3.00
401.5.5300.31.420.1120.0	RENT/LEASE COPIERS	\$32,212.38	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.5300.31.421.0100.0	RENT/LEASE MUSICAL	\$4,594.81	\$4,594.81	\$4,620.00	\$4,620.00	\$0.00	0.00
401.5.5300.44.420.1120.0	RENT/LEASE COPIER C OFF	\$1,056.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.5300.44.421.1140.0	RENT/LEASE CENTRAL OFF	\$17,736.00	\$17,736.00	\$17,736.00	\$17,736.00	\$0.00	0.00
401.5.5300.44.422.0960.0	RENT/LEASE POSTAGE C C	\$267.73	\$267.72	\$330.00	\$330.00	\$0.00	0.00
Func: RENT/LEASE - 5300		\$58,486.22	\$23,721.61	\$24,686.00	\$24,746.00	\$60.00	0.24
401.5.7300.31.831.0210.0	NEW EQUIP > \$5000 - TECH	\$5,954.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: NEW EQUIPMENT OVER \$5000 - 7300		\$5,954.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.9800.00.000.0000.0	SCHOOL CHOICE/CHARTER	\$248,453.00	\$244,626.00	\$200,000.00	\$250,000.00	\$50,000.00	25.00
Func: SCHOOL CHOICE - 9800		\$248,453.00	\$244,626.00	\$200,000.00	\$250,000.00	\$50,000.00	25.00
RSD: REGULAR EDUCATION - 0		\$20,469,770.71	\$21,208,131.27	\$22,658,475.00	\$23,161,144.00	\$502,669.00	2.22
401.5.1439.51.401.0990.9	LEGAL SERVICES - SPED	\$5,195.50	\$193.50	\$11,000.00	\$11,000.00	\$0.00	0.00
Func: SPED LEGAL SERVICES - 1439		\$5,195.50	\$193.50	\$11,000.00	\$11,000.00	\$0.00	0.00

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Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.1459.51.633.0360.9	ADMIN TECH - SPED	\$3,462.96	\$3,653.42	\$4,000.00	\$4,500.00	\$500.00	12.50
Func: ADMIN TECH SPED - 1459		\$3,462.96	\$3,653.42	\$4,000.00	\$4,500.00	\$500.00	12.50
401.5.2109.51.107.1200.9	SALARY DIRECTOR/ASST S	\$134,468.98	\$147,922.70	\$150,730.00	\$159,564.00	\$8,834.00	5.86
401.5.2109.51.204.1200.9	SALARY SECRETARY SPED	\$58,909.72	\$60,461.19	\$62,680.00	\$68,380.00	\$5,700.00	9.09
401.5.2109.51.502.0350.9	SUPPLIES SPED	\$513.39	\$485.19	\$750.00	\$750.00	\$0.00	0.00
401.5.2109.51.603.0930.9	DUES/MISC EXP DIR/ASST	\$216.75	\$0.00	\$850.00	\$850.00	\$0.00	0.00
401.5.2109.51.605.0950.9	TRAVEL - SPED	\$1,666.69	\$1,424.84	\$1,425.00	\$1,425.00	\$0.00	0.00
Func: SUPERVISION SPED - 2109		\$195,775.53	\$210,293.92	\$216,435.00	\$230,969.00	\$14,534.00	6.72
401.5.2305.51.108.1210.9	TEACHER SPED SALARY - T	\$225.00	\$345.00	\$285.00	\$550.00	\$265.00	92.98
Func: TEACHERS SALARIES - 2305		\$225.00	\$345.00	\$285.00	\$550.00	\$265.00	92.98
401.5.2309.51.108.1200.9	SALARY TEACHER SPED	\$1,833,057.44	\$1,880,020.24	\$1,940,879.00	\$1,741,690.00	(\$199,189.00)	(10.26)
401.5.2309.51.111.1210.9	TEACHER SUBSTITUTES	\$9,262.00	\$8,637.50	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2309.51.113.0710.9	TUTOR, HOME & HOSPITAL	\$9,033.91	\$16,103.77	\$7,000.00	\$12,000.00	\$5,000.00	71.43
401.5.2309.51.114.0720.9	TUTOR - IN SCHOOL	\$220.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00
401.5.2309.51.115.0731.9	ABA SERVICES	\$69,653.69	\$8,942.70	\$15,820.00	\$15,820.00	\$0.00	0.00
401.5.2309.51.116.1300.9	EXTENDED YEAR	\$35,061.40	\$75,588.39	\$85,000.00	\$85,000.00	\$0.00	0.00
401.5.2309.51.180.1710.9	TRANSITION SERVICES	\$7,750.00	\$10,775.00	\$11,000.00	\$11,000.00	\$0.00	0.00
401.5.2309.51.337.0720.9	EXTENDED DAY - SPED	\$13,000.79	\$22,355.03	\$15,000.00	\$25,000.00	\$10,000.00	66.67
401.5.2309.51.338.1200.9	SALARY AIDES	\$450,382.11	\$502,889.84	\$593,291.00	\$676,409.00	\$83,118.00	14.01
401.5.2309.51.401.1130.9	CONSULTANTS	\$0.00	\$0.00	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)
401.5.2309.51.452.0980.9	COMMUNITY LIFE SKILLS -	\$256.82	\$877.46	\$1,500.00	\$2,500.00	\$1,000.00	66.67

Northborough/Southborough Regional School District

FY25 Revised Preliminary Budget

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 Preliminary Budget

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.2309.51.501.0350.9	SUPPLIES TEACHING SPED	\$2,829.12	\$6,599.67	\$6,500.00	\$10,820.00	\$4,320.00	66.46
Func: INSTRUCTION SPED - 2309		\$2,430,507.28	\$2,532,789.60	\$2,705,990.00	\$2,607,739.00	(\$98,251.00)	(3.63)
401.5.2320.31.001.0000.9	SAL MED/THERAP SPEC - D	\$0.00	\$0.00	\$0.00	\$288,843.00	\$288,843.00	0.00
Func: SPEECH & LANGUAGE - 2320		\$0.00	\$0.00	\$0.00	\$288,843.00	\$288,843.00	0.00
401.5.2325.31.111.1210.9	SUBSTITUTE ALLOWANCE	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2329.51.111.1210.9	SPED SUBSTITUTES	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Medical/Therapeutic Services - 2329		\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2359.51.620.1760.9	PROF DEVELOPMENT TEAC	\$1,342.75	\$495.00	\$2,000.00	\$2,200.00	\$200.00	10.00
401.5.2359.51.620.1840.9	PROF DEVELOPMENT SPEI	\$615.00	\$1,245.00	\$2,400.00	\$2,400.00	\$0.00	0.00
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$1,957.75	\$1,740.00	\$4,400.00	\$4,600.00	\$200.00	4.55
401.5.2409.51.506.0990.9	TEXTBOOKS - SPED	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Func: TEXTBOOKS SPED - 2409		\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
401.5.2459.51.635.0810.9	HARDWARE - SPED	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.2459.51.636.0820.9	SOFTWARE - SPED	\$0.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
401.5.2459.51.637.0360.9	TECHNOLOGY SUPPLIES, S	\$1,112.35	\$1,231.14	\$3,000.00	\$4,000.00	\$1,000.00	33.33
Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459		\$1,112.35	\$1,231.14	\$6,500.00	\$6,500.00	\$0.00	0.00

Northborough/Southborough Regional School District

FY25 Revised Preliminary Budget

Fiscal Year: 2024-2025

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.2809.51.126.1200.9	SALARIES PSYCHOLOGIST	\$119,307.34	\$138,601.91	\$155,106.00	\$163,966.00	\$8,860.00	5.71
401.5.2809.51.405.0740.9	PSYCHOLOGICAL CONSUL	\$3,240.00	\$3,071.25	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.2809.51.406.0750.9	THERAPY - STUDENTS	\$36,334.91	\$38,541.25	\$75,000.00	\$98,100.00	\$23,100.00	30.80
401.5.2809.51.407.0760.9	STUDENT EVALUATIONS - S	\$2,750.00	\$4,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00
401.5.2809.51.501.0740.9	SUPPLIES - PSYCHOLOGIC	\$2,977.10	\$272.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00
Func: PSYCHOLOGICAL SPED - 2809		\$164,609.35	\$184,486.41	\$239,106.00	\$272,566.00	\$33,460.00	13.99
401.5.3209.51.400.2640.9	MEDICAID REIMBURSEMEN	\$5,665.74	\$3,078.85	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.3209.51.408.0750.9	OT/PT	\$16,295.73	\$28,474.67	\$50,682.00	\$0.00	(\$50,682.00)	(100.00)
401.5.3209.51.408.0770.9	MEDICAL EVALUATION/SER	\$0.00	\$159.00	\$300.00	\$300.00	\$0.00	0.00
Func: HEALTH SERVICES SPED - 3209		\$21,961.47	\$31,712.52	\$55,982.00	\$5,300.00	(\$50,682.00)	(90.53)
401.5.3309.51.004.0850.9	SUMMER TRANSPORTATIO	\$0.00	\$130.37	\$0.00	\$59,000.00	\$59,000.00	0.00
401.5.3309.51.458.0840.9	TRANSPORTATION OUT - S	\$388,459.94	\$170,275.79	\$427,526.00	\$576,601.00	\$149,075.00	34.87
Func: TRANSPORTATION SPED - 3309		\$388,459.94	\$170,406.16	\$427,526.00	\$635,601.00	\$208,075.00	48.67
401.5.4239.51.830.2450.9	NEW EQ UNDER \$5000 - SP	\$1,564.99	\$135.00	\$1,500.00	\$5,000.00	\$3,500.00	233.33
401.5.4239.51.840.2410.9	MAINTENANCE EQUIPT - SF	\$405.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
Func: EQUIPMENT MAINTENANCE SPED - 4239		\$1,969.99	\$135.00	\$2,100.00	\$5,600.00	\$3,500.00	166.67
401.5.5309.51.420.1120.9	SPEC ED LEASE AGREEME	\$1,561.80	\$0.00	\$1,595.00	\$1,595.00	\$0.00	0.00
Func: LEASE - SPED - 5309		\$1,561.80	\$0.00	\$1,595.00	\$1,595.00	\$0.00	0.00
401.5.9309.51.611.0930.9	TUITION OUT - SPED	\$588,770.18	\$414,397.74	\$41,470.00	\$502,465.00	\$460,995.00	1,111.63
Func: NON-PUBLIC SCHOOLS - 9309		\$588,770.18	\$414,397.74	\$41,470.00	\$502,465.00	\$460,995.00	1,111.63

Northborough/Southborough Regional School District

FY25 Revised Preliminary Budget

Fiscal Year: 2024-2025

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 Actual Expended	FY23 Actual Expended	FY24 Approved Budget	FY25 Preliminary Budget	Dollar Difference	Percentage Difference
401.5.9409.51.460.0700.9	ADMINISTRATIVE ASSESSM	\$5,000.00	\$5,000.00	\$5,500.00	\$5,750.00	\$250.00	4.55
401.5.9409.51.611.0830.9	TUITION OUT COLLAB SPEE	\$165,314.44	\$183,468.77	\$209,732.00	\$126,454.00	(\$83,278.00)	(39.71)
Func: PAYMENTS TO COLLABORATIVES - 9409		\$170,314.44	\$188,468.77	\$215,232.00	\$132,204.00	(\$83,028.00)	(38.58)
RSD: SPECIAL EDUCATION - 9		\$3,976,363.54	\$3,739,853.18	\$3,931,871.00	\$4,710,282.00	\$778,411.00	19.80
Fund: GENERAL FUND - 401		\$24,446,134.25	\$24,947,984.45	\$26,590,346.00	\$27,871,426.00	\$1,281,080.00	4.82
Grand Total:		\$24,446,134.25	\$24,947,984.45	\$26,590,346.00	\$27,871,426.00	\$1,281,080.00	4.82

End of Report

FY25 Revised Preliminary Budget
Northborough-Southborough Regional School District

FuncCode	DESE Fund Code Account Description	FY24 Approved Budget	FY25 Recommended Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$42,250.00	\$37,600.00	-\$4,650.00	-11.01%
1101	Func: TREASURERS OFFICE - 1101	\$32,352.00	\$33,248.00	\$896.00	2.77%
1110	Func: SCHOOL COMMITTEE - 1110	\$10,920.00	\$10,920.00	\$0.00	0.00%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$116,361.00	\$120,965.00	\$4,604.00	3.96%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$116,057.00	\$117,682.00	\$1,625.00	1.40%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$22,239.00	\$20,616.00	-\$1,623.00	-7.30%
1410	Func: BUSINESS AND FINANCE - 1410	\$184,751.00	\$180,129.00	-\$4,622.00	-2.50%
1420	Func: HUMAN RESOURCES - 1420	\$105,145.00	\$102,802.00	-\$2,343.00	-2.23%
1430	Func: LEGAL SERVICES - 1430	\$27,720.00	\$30,240.00	\$2,520.00	9.09%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$72,016.00	\$82,725.00	\$10,709.00	14.87%
2120	Func: DEPARTMENT HEADS - 2120	\$187,280.00	\$188,571.00	\$1,291.00	0.00%
2130	Func: INSTRUCTIONAL TECH LEADERSHIP & TRAINING - 2121	\$167,581.00	\$171,840.00	\$4,259.00	0.00%
2210	Func: PRINCIPALS OFFICE - 2210	\$813,954.00	\$866,953.00	\$52,999.00	6.51%
2250	Func: BUILDING TECHNOLOGY - 2250	\$27,370.00	\$27,700.00	\$330.00	1.21%
2305	Func: TEACHERS SALARIES - 2305	\$9,782,820.00	\$9,727,506.00	-\$55,314.00	-0.57%
2310	Func: TEACHER SPECIALISTS - 2310	\$82,527.00	\$136,127.00	\$53,600.00	64.95%
2324	Func: SUBSTITUTES - LONG TERM - 2324	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$90,000.00	\$82,700.00	-\$7,300.00	-8.11%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$170,429.00	\$151,376.00	-\$19,053.00	-11.18%
2345	Func: DISTANCE LEARNING & ONLINE COURSEWORK - 2345	\$4,000.00	\$4,000.00	\$0.00	0.00%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$29,277.00	\$7,102.00	-\$22,175.00	-75.74%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$37,462.00	\$38,943.00	\$1,481.00	3.95%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$3,605.00	\$4,100.00	\$495.00	13.73%
2356	Func: TUITION REIMBURSEMENTS - 2356	\$0.00	\$24,000.00	\$24,000.00	#DIV/0!
2410	Func: TEXTBOOKS - 2410	\$34,190.00	\$28,189.00	-\$6,001.00	-17.55%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$59,152.00	\$61,592.00	\$2,440.00	4.12%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$15,789.00	\$16,243.00	\$454.00	2.88%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$28,225.00	\$26,232.00	-\$1,993.00	-7.06%
2430	Func: GENERAL SUPPLIES - 2430	\$19,030.00	\$32,030.00	\$13,000.00	68.31%
2451	Func: INSTRUCTIONAL HARDWARE - DEVICES - 2451	\$0.00	\$64,790.00	\$64,790.00	#DIV/0!
2453	Func: INSTRUCTIONAL HARDWARE - ALL OTHER - 2453	\$9,800.00	\$10,094.00	\$294.00	0.00%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$57,653.00	\$62,563.00	\$4,910.00	8.52%
2710	Func: GUIDANCE - 2710	\$882,413.00	\$880,847.00	-\$1,566.00	-0.18%
3200	Func: HEALTH SERVICES - 3200	\$263,117.00	\$275,369.00	\$12,252.00	4.66%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$1,252,100.00	\$1,277,142.00	\$25,042.00	2.00%
3301	Func: TRANSPORTATION - 3301	\$4,175.00	\$6,155.00	\$1,980.00	47.43%
3510	Func: ATHLETICS - 3510	\$584,278.00	\$607,090.00	\$22,812.00	3.90%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$180,864.00	\$169,829.00	-\$11,035.00	-6.10%
4100	Func: CUSTODIAL SERVICES - 4100	\$677,547.00	\$704,647.00	\$27,100.00	4.00%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$52,500.00	\$52,500.00	\$0.00	0.00%
4120	Func: HEATING - 4120	\$180,400.00	\$175,000.00	-\$5,400.00	-2.99%
4130	Func: ELECTRICAL - 4130	\$416,000.00	\$405,000.00	-\$11,000.00	-2.64%
4140	Func: TELEPHONE - 4140	\$21,500.00	\$21,500.00	\$0.00	0.00%
4150	Func: GAS & GASOLINE - 4150	\$3,800.00	\$5,400.00	\$1,600.00	42.11%
4160	Func: WATER - 4160	\$45,000.00	\$40,000.00	-\$5,000.00	-11.11%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$175,000.00	\$182,800.00	\$7,800.00	4.46%

FY25 Revised Preliminary Budget
Northborough-Southborough Regional School District

4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$278,470.00	\$344,310.00	\$65,840.00	23.64%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$15,400.00	\$15,400.00	\$0.00	0.00%
4400	Func: TECH, INFRA, MAINT & SUPPORT - SALARIES - 4400	\$216,688.00	\$199,763.00	-\$16,925.00	-7.81%
4450	Func: TECH, INFRA, MAINT & SUPPORT - ALL OTHER - 4450	\$34,250.00	\$84,498.00	\$50,248.00	0.00%
5100	Func: EMPLOYMENT RETIREMENT PRG - 5100	\$660,175.00	\$792,210.00	\$132,035.00	20.00%
5150	Func: SEPARATION COSTS - 5150	\$0.00	\$20,937.00	\$20,937.00	#DIV/0!
5151	Func: OPEB - 5151	\$25,000.00	\$25,000.00	\$0.00	0.00%
5210	Func: HEALTH INSURANCE - 5210	\$2,600,000.00	\$2,600,000.00	\$0.00	0.00%
5215	Func: RETIREE'S HEALTH INSURANCE - 5215	\$890,000.00	\$920,000.00	\$30,000.00	3.37%
5220	Func: LIFE INSURANCE - 5220	\$2,500.00	\$2,500.00	\$0.00	0.00%
5230	Func: MEDICARE (SURTAX) INSURANCE - 5230	\$285,000.00	\$278,000.00	-\$7,000.00	-2.46%
5240	Func: WORKERS COMPENSATION INSURANCE - 5240	\$149,171.00	\$140,088.00	-\$9,083.00	-6.09%
5250	Func: UNEMPLOYMENT COMPENSATION INS - 5250	\$35,000.00	\$35,000.00	\$0.00	0.00%
5270	Func: COMPREHENSIVE LIABILITY INS - 5270	\$153,486.00	\$145,835.00	-\$7,651.00	-4.98%
5300	Func: RENT/LEASE - 5300	\$24,686.00	\$24,746.00	\$60.00	0.24%
5500	Func: CONTRACTUAL OBLIGATIONS - 5500	\$0.00	\$0.00	\$0.00	0.00%
9800	Func: SCHOOL CHOICE - 9800	\$200,000.00	\$250,000.00	\$50,000.00	25.00%

RSD: REGULAR EDUCATION - 0 **\$22,658,475.00** **\$23,161,144.00** **\$502,669.00** **2.22%**

1439	Func: SPED LEGAL SERVICES - 1439	\$11,000.00	\$11,000.00	\$0.00	0.00%
1459	Func: ADMIN TECH SPED - 1459	\$4,000.00	\$4,500.00	\$500.00	12.50%
2109	Func: SUPERVISION SPED - 2109	\$216,435.00	\$230,969.00	\$14,534.00	6.72%
2305	Func: TEACHERS SALARIES - 2305	\$285.00	\$550.00	\$265.00	92.98%
2309	Func: INSTRUCTION SPED - 2309	\$2,705,990.00	\$2,607,739.00	-\$98,251.00	-3.63%
2320	Func: SPEECH & LANGUAGE	\$0.00	\$288,843.00	\$288,843.00	#DIV/0!
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$4,400.00	\$4,600.00	\$200.00	4.55%
2409	Func: TEXTBOOKS SPED - 2409	\$250.00	\$250.00	\$0.00	0.00%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$6,500.00	\$6,500.00	\$0.00	0.00%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$239,106.00	\$272,566.00	\$33,460.00	13.99%
3209	Func: HEALTH SERVICES SPED - 3209	\$55,982.00	\$5,300.00	-\$50,682.00	-90.53%
3309	Func: TRANSPORTATION SPED - 3309	\$427,526.00	\$635,601.00	\$208,075.00	48.67%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$2,100.00	\$5,600.00	\$3,500.00	166.67%
5309	Func: LEASE - SPED - 5309	\$1,595.00	\$1,595.00	\$0.00	0.00%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$41,470.00	\$502,465.00	\$460,995.00	1111.63%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$215,232.00	\$132,204.00	-\$83,028.00	-38.58%

RSD: SPECIAL EDUCATION - 9 **\$3,931,871.00** **\$4,710,282.00** **\$778,411.00** **19.80%**

Grand Total: **\$26,590,346** **\$27,871,426** **\$1,281,080** **4.82%**

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT

The following is a budget summary represented by Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2025 Recommended Budget of \$27,871,426. The FY2025 Recommended Budget reflects an increase of \$1,281,080 over FY2024 (4.82% increase). The purpose of this summary is to provide additional information regarding the various components of the budget.

Function 1000 District Leadership and Administration

Account 1100 – Fiscal Audit **\$37,600.00**

This account funds the annual fiscal and OPEB audit as well as the audit required for the annual End of Year Report.

Account 1101 – Treasurers Office **\$33,248.00**

This account funds the District Treasurer's salary and supplies.

Account 1110 – School Committee **\$10,920.00**

This account funds the School Committee meeting costs and School Committee dues and miscellaneous expenses

Account 1210 – Superintendent **\$120,965.00**

These accounts fund the Regional School District's share (30%) of the following Central Office salaries:

- Superintendent
- Executive Administrator
- Receptionist

Other line items include related travel, supplies, dues/miscellaneous expenses, annual census, and advertising expenses related to the needs of the Superintendent.

Account 1220 – Assistant Superintendent **\$117,682.00**

These accounts fund the Regional School District's share of the following Central Office salaries:

- Assistant Superintendent of Teaching & Learning
- Assistant Superintendent of Operations
- Administrative Assistant to the Assistant Superintendent of Teaching & Learning

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Assistant Superintendent.

Account 1230 – Districtwide Administration **\$20,616.00**

This account funds the Regional School District's share of the Central Office salary for the Data Specialist.

Account 1410 – Business and Finance **\$180,129.00**

These accounts fund the Regional School District's share of the following Central Office salaries:

- Director of Finance
- Finance and Operations Administrator
- Financial Accountant
- Financial Coordinators (3 positions)
- Transportation and Registration Assistant

Other line items include related travel, supplies, dues, subscriptions and miscellaneous expenses related to the needs of the Finance Office.

Account 1420 – Human Resources Department	\$102,802.00
Salary accounts for the Regional School District’s share of the following Central Office salaries:	
- Executive Director of Human Resources	
- Human Resources Administrator	
- Human Resources Generalist	
Other line items include supplies and advertising expenses related to the Human Resources office.	
Account 1430 – Legal Services	\$30,240.00
Account 1450 – Administrative Technology	\$82,725.00
This account represents funding for the Regional School District’s share of administrative district-wide technology related to areas such as student management, financial management, bus routing, health office, document management, and the district’s automated message notification service.	
<u>Function 2000 Instructional Services</u>	
Account 2120 – Curriculum & Department Heads	\$188,571.00
These accounts fund the Regional School District’s share of the following Central Office salaries:	
- Director of English Learners & Equity	
- Social and Emotional Learning (SEL) Coordinator	
- Administrative Assistant to the Director of English Learners & Equity	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Teaching and Learning departments.	
Account 2130 – Instructional Technology Leadership & Training	\$171,840.00
These accounts fund the Regional School District’s share of the following salaries:	
- Director of Instructional Technology & Digital Learning	
- Data and Instructional Technologist	
- Instructional Specialist	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Instructional Technology department.	
Account 2210 – Principals Office	\$866,953.00
This account represents salaries, travel, dues and miscellaneous expenses related to the principals’ office.	
Account 2250 – Admin Tech and Support - Schools	\$27,700.00
Account 2305 – Teacher Salaries	\$9,727,506.00
Account 2310 – Teacher Specialists	\$136,127.00
Included in this account are school based tutors, translation services required for EL families and tutoring services as required for compliance with P.L. 504.	
Account 2324 - Substitutes - Long Term	\$10,000.00
Account 2325 – Substitutes - Short Term	\$82,700.00
Account 2340 – Librarians/Media Center	\$151,376.00
This account funds the salaries for the library teacher and staff.	

Account 2345 - Distance Learning and Online Coursework	\$4,000.00
Account 2351 – Professional Development – Leadership	\$7,102.00
This account supports professional development for the assistant principals and principal. It also includes the Regional School District’s share of professional development for the Superintendent, Assistant Superintendent, Technology, Human Resources, and Finance departments.	
Account 2353 – Professional Development – Teacher/Staff	\$38,943.00
This account provides professional development funding for teachers as well as curriculum-related work and mentoring.	
Account 2355 – Substitutes for Professional Development	\$4,100.00
2356 - Tuition Reimbursement	\$24,000.00
This account supports the contracted tuition reimbursement for the district.	
Account 2410 – Textbooks	\$28,189.00
This account provides for textbook and accompanying technology license purchases within the school.	
Account 2411 – Instructional Materials	\$61,592.00
Funding from this account provides necessary instructional materials within the school.	
Account 2415 – Other Instructional Materials	\$16,243.00
Funding from this account supports the library automation system as well as supplies necessary for the library.	
Account 2420 – Instructional Equipment	\$26,232.00
This account provides funding for the purchase of new instructional equipment.	
Account 2430 – General Supplies	\$32,030.00
Account 2451 – Classroom Instructional Technology	\$64,790.00
Account 2453 – Other Instructional Hardware	\$10,094.00
This account supports assorted hardware needs such as memory upgrades, cables, headphones, A/V materials to support curriculum initiatives, copier and printer inks and toners, etc. This account also funds copier and managed printer leases.	
Account 2455 – Instructional Software	\$62,563.00
This account supports various online subscriptions and software programs for instructional support.	
Account 2710 – Guidance	\$880,847.00
<u>Function 3000 Other Student Services</u>	
Account 3200 – Health Services	\$275,369.00
This account funds 2.0 nurse positions at Algonquin Regional High School as well as the Regional School District’s share of the District Wellness Coordinator and Nurse Leader position. This account also includes funding for nurse substitutes, the Regional School District’s share of services of the school physician, and supplies for health services.	

Account 3300 – Transportation	\$1,277,142.00
This account funds the school bus transportation contract.	
Account 3301 – Transportation Activities	\$6,155.00
This account provides for P.L. 504 compliance, and transportation for other student activities.	
Account 3510 – Athletics	\$607,090.00
These accounts support the salaries of the Athletic Director and team coaches as well as transportation. An athletic fee is charged to students to offset the costs associated with the offering of these programs.	
Account 3520 – Student Activities	\$169,829.00
These accounts support the advisor stipends of the student activities, clubs and organizations. The costs for the printing of the Harbinger and expenses associated with student awards or assemblies are also carried in these accounts.	
<u>Function 4000 Operation and Maintenance of Plant</u>	
Account 4100 – Custodial Salaries	\$704,647.00
This account supports the position of Facilities Supervisor, custodial positions, custodial substitutes, custodial contracted services, and custodial overtime.	
Account 4110 – Custodial Supplies	\$52,500.00
Account 4120 – Heating	\$175,000.00
Account 4130 – Electricity	\$405,000.00
Account 4140 – Telephone	\$21,500.00
Account 4150 – Gas and Gasoline	\$5,400.00
Account 4160 – Water – \$27,800	\$40,000.00
Account 4210 – Maintenance of Grounds	\$182,800.00
Account 4220 – Maintenance of Buildings	\$344,310.00
This account includes funding for fire alarm service, septic service, fire extinguisher service, water treatment, boiler cleaning and repairs, air filters, belts and supplies, paint, electric supplies, plumbing supplies, radios, bulb and ballast replacement, refrigeration repairs, electrical and plumbing work, elevator inspections, as well as rubbish removal.	
Account 4230 – Maintenance of Equipment	\$15,400.00
This account includes service agreements, maintenance of mowers, snow throwers, leaf blowers, floor machines, vacuums, repair of school-owned instruments/piano tuning, AV equipment, physical education equipment, technology education machinery, etc.	

Account 4400 – Technology Infrastructure, Maintenance & Support - Salaries	\$199,763.00
These accounts fund the Regional School District’s share of the following salaries:	
- Director of Information Technology	
- District Technology Manager	
- Technology System Administrator	
- Technology Support Specialist	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Technology office.	
 Account 4450 – Technology Infrastructure, Maintenance & Support - Other	 \$84,498.00
This account provides funding for contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure.	
 <u>Function 5000 Fixed Charges</u>	
 Account 5100 – Employment Retirement Program	 \$792,210.00
This account provides funding for the costs associated with the Worcester Regional Retirement System assessment.	
 Account 5150 - Employee Separation Cost	 \$20,937.00
 Account 5151 – OPEB Trust	 \$25,000.00
This account provides funding for the District’s OPEB Trust.	
 Account 5210 – Health Insurance	 \$2,600,000.00
 Account 5215 – Retirees Health Insurance	 \$920,000.00
 Account 5220 – Life Insurance	 \$2,500.00
 Account 5230 – Medicare (Surtax) Insurance	 \$278,000.00
 Account 5240 – Workers Compensation Insurance	 \$140,088.00
 Account 5250 – Unemployment Compensation Insurance	 \$35,000.00
 Account 5270 – Comprehensive Liability	 \$145,835.00
 Account 5300 – Rental of Land, Building and Equipment	 \$24,746.00
These accounts provide funding for leases for the postage machines at Algonquin and Central Office as well as for leases associated with the music program. This line item also includes the Regional School District’s share of the rent for central office space.	
 <u>Function 9000 Programs with Other School Districts</u>	
 Account 9800 – School Choice	 \$250,000.00
This account funds tuition payments to choice or charter schools.	
 <u>Special Education</u>	
 Account 1439 – Legal Services	 \$11,000.00

This account provides for legal services as required for special education students.

Account 1459 – Administrative Technology Special Education **\$4,500.00**

This account provides funding for the costs associated with the special education student management system.

Account 2109 – Supervision Special Education **\$230,969.00**

This account includes the Regional School District’s share of the following salaries:

- Director of Student Support Services
- Assistant Directors of Student Support Services
- Administrative Assistant to the Director of Student Support Services
- Special Education Administrative Assistant

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Student Support Services department.

Account 2305 – Teacher Salaries **\$550.00**

Account 2309 – Teaching Special Education **\$2,607,739.00**

This account funds the special education teacher salaries, special education support professional salaries, tutor salaries, substitute teachers, tutor – home/hospital needs, ABA contracted services, teaching supplies, reading consultant services, and contracted teacher travel.

Account 2320 - Medical/Therapeutic Specialist **\$288,843.00**

This account provides fund for Speech Language Pathologist, Occupational Therapist, and Physical Therapist salaries.

Account 2359 – Professional Development Special Education **\$4,600.00**

This account funds professional development for special education staff and professional development substitutes.

Account 2409 – Textbooks - Sped **\$250.00**

Account 2459 – Technology Special Education **\$6,500.00**

This account provides student assistive technology and instructional software as identified through student need.

Account 2809 – Psychological Services Special Education **\$272,566.00**

This account funds school psychologist salaries, psychological consultants, student therapy, student evaluations, psychological supplies, and special education summer services.

Account 3209 – Health Services Special Education **\$5,300.00**

This account funds Medicaid reimbursement services and medical evaluations.

Account 3309 – Transportation Special Education **\$635,601.00**

The total amount of this account is offset by circuit breaker reimbursement funding of \$21,149.

Account 4239 – Maintenance of Equipment Special Education **\$5,600.00**

This account funds equipment required for students based on IEP recommendations, maintenance needs of copier, and maintenance of equipment required for students based on IEP recommendations.

Account 5309 – Lease - SPED	\$1,595.00
This account funds the copier lease for the Regional School District Student Support Services office.	
Account 9309 – Programs – Non-Public Schools	\$502,465.00
The total amount of this account is offset by circuit breaker reimbursement funding of \$661,031.	
Account 9409 – Payment to Collaborative	\$132,204.00
Total FY2025 Recommended Budget	\$27,871,426.00

The Public Schools of
NORTHBOROUGH and SOUTHBOROUGH

OFFICE OF THE SUPERINTENDENT
53 PARKERVILLE ROAD – SOUTHBOROUGH, MASSACHUSETTS 01772
TELEPHONE (508) 486-5115 FAX (508) 486-5123 www.nsboro.k12.ma.us

GREGORY L. MARTINEAU
Superintendent of Schools

KEITH T. LAVOIE
Assistant Superintendent of Operations

STEFANIE K. REINHORN, Ed.D
Assistant Superintendent of Teaching and Learning

MEMORANDUM

To: Northborough-Southborough Regional School Committee Members

From: Gregory L. Martineau, Superintendent of Schools

Date: November 15, 2023

RE: FY 2025 Enrollment and Town Assessment Forecast

I want to provide you with an overview of the Northborough-Southborough Regional School District's Fiscal Year 2025 Budget landscape and provide you with historical and future enrollment projections. The Fiscal Year 2025 Preliminary Budget includes assumptions that are important to communicate. The Fiscal Year 2025 Preliminary Budget assumes that:

1. Increase is 4.5% over Fiscal Year 2024;
2. No additional Chapter 70 state aid will be received by the Towns of Northborough and Southborough;
3. Health Insurance costs will increase by 7% to 10% due to NFP's forecasts;
4. Transportation costs will increase by 13%; and
5. Out of District Special Education Costs will increase by 7%.

The Fiscal Year 2025 town assessments for Algonquin Regional High School (ARHS) are based upon October 1, 2023 actual enrollments. Algonquin Regional High School enrollment percentage for Northborough is 61.73% and Southborough is 38.27%. This represents a .51% enrollment increase for Northborough and a (.51%) enrollment decrease for Southborough for Fiscal Year 2025. The historical enrollment trends are outlined in **Table A**.

Table A*

Year	Northborough 10/1 Enrollments	Southborough 10/1 Enrollments
FY06	62.40%	37.60%
FY07	61.37%	38.63%
FY08	62.12%	37.88%
FY09	61.80%	38.20%
FY10	61.14%	38.86%
FY11	58.68%	41.32%
FY12	57.99%	42.01%
FY13	57.03%	42.97%
FY14	58.39%	41.61%
FY15	58.30%	41.70%
FY16	57.38%	42.62%
FY17	58.84%	41.16%
FY18	58.23%	41.77%
FY19	59.59%	40.41%
FY20	61.67%	38.33%
FY21	63.15%	36.85%
FY22	63.64%	36.36%
FY23	61.08%	38.92%
FY24	61.22%	38.78%
FY25	61.73%	38.27%

*Enrollment percentages based on October 1 enrollments

What are the reasons for these enrollment shifts? By analyzing enrollment trends of eighth-grade students at P. Brent Trottier Middle School and the Robert E. Melican Middle School to Algonquin Regional High School (ARHS), from FY 2016 to FY 2024, an average of 96.01% of Northborough eighth-graders attended ARHS and an average of 86.69% of Southborough eighth-graders attended ARHS. The historical enrollment trends are outlined in **Table B**. This academic year, 2023-2024, there has been a decrease in Northborough’s eighth-grade students attending ARHS from 94.70% in 2022-2023 to 92.8%. Similarly, there has been a decrease in Southborough’s eighth-grade students attending ARHS as of October 1, 2023, which is 83.5% compared to 97.4% in 2022-2023.

Table B

Year	NB G9 Projected Enrollment*	NB G9 10_1 Enrollment	NB G9 % 10/1 Enrollment Compared to Projected	SB G9 Projected Enrollment*	SB G9 10_1 Enrollment	SB G9 % 10/1 Enrollment Compared to Projected
2015-2016	216	222	102.78%			
2016-2017	203	206	101.48%	166	143	86.14%
2017-2018	246	244	99.19%	157	141	89.81%
2018-2019	221	200	90.50%	152	135	88.82%
2019-2020	203	206	101.48%	144	117	81.25%
2020-2021	206	194	94.17%	152	118	77.63%
2021-2022	200	174	87.00%	133	122	91.73%
2022-2023	169	160	94.7%	116	113	97.4%
2023-2024	195	181	92.8%	133	111	83.5%
		Average	96.01%		Average	86.69%

*Projected assumes 100% enrollment from grade 8 to grade 9

Table C

Projected Enrollment	NB (9-12)	SB (9-12)	ARHS Total	NB %	SB %
FY25	732	454	1186	61.72%	38.28%
FY26	756	450	1206	62.69%	37.31%
FY27	774	461	1235	62.67%	37.33%
FY28	790	465	1150	68.70%	40.43%

*Fiscal Year 2025 based on 10/01/23

**NESDEC Enrollment Projections

After analyzing the non-exempt budget trends, I am projecting an 8.06% increase in Northborough’s FY 2025 ARHS operating budget assessment and a 7.04% in Southborough’s FY 2025 ARHS operating budget assessment. Applying \$675,000 of Excess and Deficiency (E & D) further reduced assessments to a 4.95% increase for Northborough’s FY 2025 non-exempt assessment and a 4.01% increase for Southborough’s FY 2025 non-exempt assessment. However, deciding to apply E & D is a Committee decision and requires further discussions. These projections are outlined in **Table D**. It’s important to note that FY 2025 is an estimate and includes assumptions*.

Table D

Fiscal Year	Total Assessment Non-Exempt	NB 10_1 Enrollment	SB 10_1 Enrollment	NB Assessment Non-Exempt	SB Assessment Non-Exempt	NB Percent Increase	NB \$Increase	SB Percent Increase	SB \$ Increase	E and D Applied	NB E and D Applied	SB E and D Applied
FY 2016	\$16,519,998	57.38%	42.62%	\$9,421,675	\$7,098,323	2.73%	\$250,606	4.77%	\$323,266	\$600,000	\$344,280	\$255,720

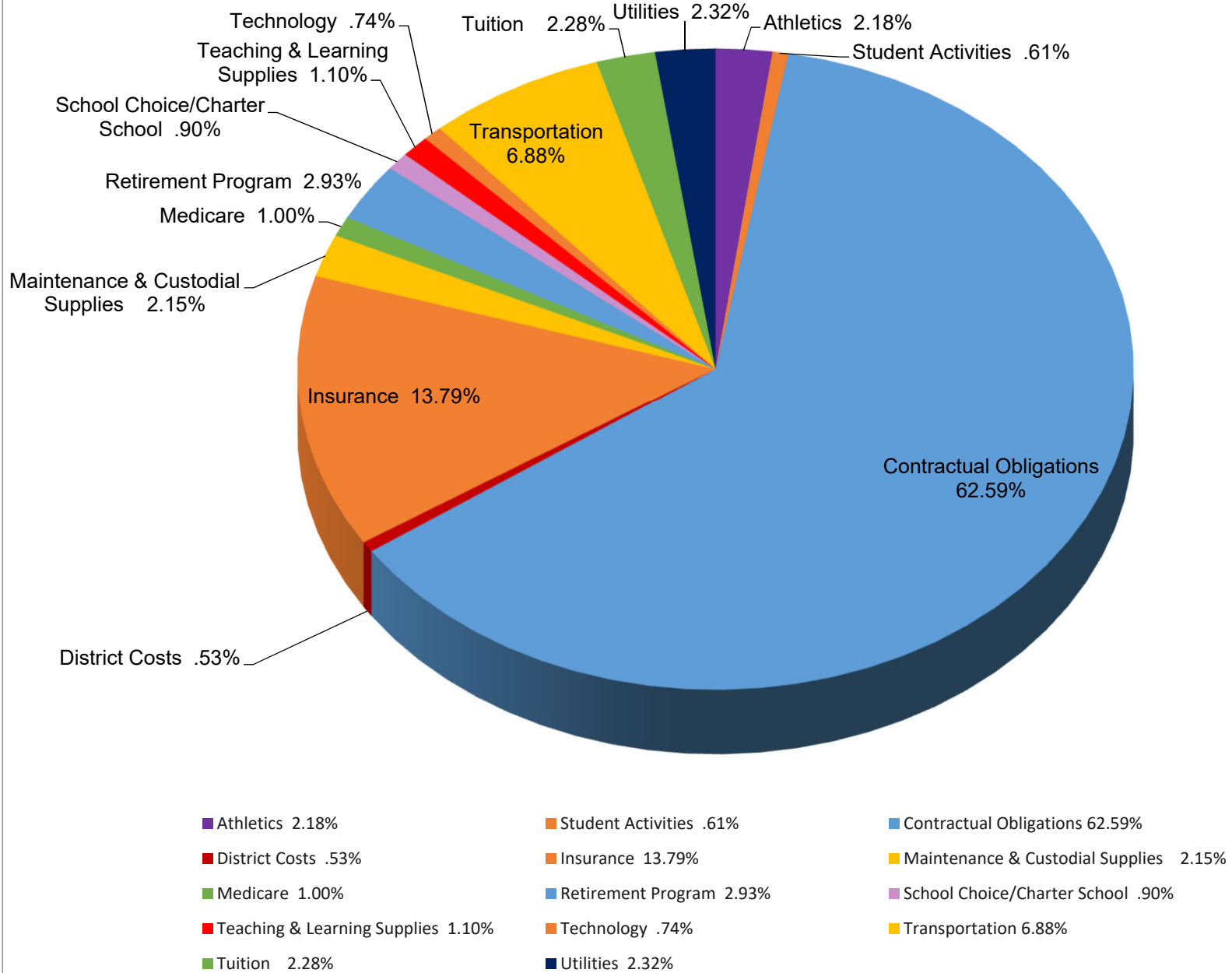
FY 2017	\$17,153,647	58.84%	41.16%	\$10,071,651	\$7,081,996	6.90%	\$649,976	-0.23%	-\$16,327	\$600,000	\$353,040	\$246,960
FY 2018	\$17,826,319	58.26%	41.74%	\$10,406,325	\$7,419,994	3.32%	\$334,675	4.77%	\$337,997	\$500,000	\$291,300	\$208,700
FY 2019	\$18,938,655	59.59%	40.41%	\$11,304,714	\$7,633,941	8.63%	\$898,388	2.88%	\$213,948	\$300,000	\$178,770	\$121,230
FY 2020	\$19,884,442	61.67%	38.33%	\$12,252,513	\$7,631,929	8.38%	\$947,780	-0.03%	-\$2,012	\$0	\$0	\$0
FY 2021	\$19,943,996	63.15%	36.85%	\$12,587,175	\$7,356,821	2.73%	\$334,662	-3.60%	-\$275,108	\$300,000	\$189,450	\$110,550
FY 2022	\$20,371,230	63.64%	36.36%	\$12,893,497	\$7,477,733	2.43%	\$306,322	1.64%	\$120,912	\$675,000	\$429,570	\$245,430
FY 2023	\$21,001,880	61.08%	38.92%	\$12,833,497	\$8,168,383	-0.47%	-\$60,000	9.24%	\$690,650	\$660,000	\$403,128	\$256,872
FY 2024	\$21,929,542	61.22%	38.78%	\$13,421,085	\$8,508,457	4.58%	\$587,588	4.16%	\$340,074	\$675,000	\$413,235	\$261,765
FY 2025	\$23,609,935	61.73%	38.27%	\$14,502,234	\$9,107,701	8.06%	\$1,081,149	7.04%	\$599,244	\$0	\$0	\$0
FY 2025*	\$22,934,935	61.73%	38.27%	\$14,085,557	\$8,849,378	4.95%	\$664,472	4.01%	\$340,921	\$675,000	\$416,678	\$258,323

*\$675,000 Excess and Deficiency Funds Applied

**Health insurance increase @ 7-10%*
ARHS FY25 Budget total increase of 4.5%
Using FY24 Minimum Local Contribution Values
Assuming No Change in Chapter 70 State Aid
No Increase in Transportation Reimbursement

As the FY25 Budget landscape becomes more clear, I will provide you with additional updates.

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT
 FY25 Revised Preliminary Budget - \$27,871,426
 Percentage of Total Budget By Category



Fiscal Year 2025-2029 Capital Improvements		Deferred List	FY24	FY25	FY26	FY27	FY28	FY29	Total
1	Redundant Domestic Hot Water Boiler	\$180,000.00	\$180,000.00	\$215,000.00					\$215,000.00
2	(New Revision) Boiler #1 Blower Motor & Victaulic Fitting Replacement			\$51,000.00					\$51,000.00
3	(New) Heating / Cooling Glycol Loop System Restore			\$25,000.00					\$25,000.00
4	Outside Accent Border / Walkway Repairs	\$65,000.00	\$65,000.00	\$63,202.00		\$42,826.00			\$106,028.00
5	Lighting Control Software / Hardware TBD	\$35,000.00	\$35,000.00	\$35,000.00					\$35,000.00
6	(New Revision) Energy Saving Program (Phased LED Light Upgrade) TBD, Annual Saving \$12K (\$125K)			\$75,563.00		\$125,000.00			\$200,563.00
7	Guidance/ RTU # 10 - Replacement (4/15/22, System Failure)			\$65,000.00					\$65,000.00
8	(New) Robotic Automower program/ Husqvarna (0 Carbon Footprint Initiative)				\$60,000.00				\$60,000.00
9	Roof Repair/ Boiler Room & Boy's Locker Room Area			\$37,840.00		\$70,000.00			\$107,840.00
10	(New Revision) A&B Gym Floor Refurbish	\$43,000.00	\$43,000.00	\$54,976.00	54976				\$109,952.00
11	Eye Wash Infrastructure Improvement	\$6,600.00	\$160,000.00	\$160,000.00					\$160,000.00
12	Caulking Project & Trim Repair; Weatherproofing Preventative Maintenance	\$29,710.00	\$23,053.00	\$17,436.00	33240	25456	\$32,287.00	\$34,987.00	\$143,406.00
13	Parking Lot Sealcoat / Crack Resurface [1]				30000		\$50,000.00		\$80,000.00
14	HVAC Replacement Program 4-6 Years	\$25,000.00	\$25,000.00	\$25,000.00	25000	65000	\$25,000.00	\$65,000.00	\$205,000.00
15	(New) Add Two Water Touch Free Fountain/ Bottle Fill In Cafetera area. TBD)								\$0.00
16	(Revised TBD) Grounds Tractor / Equipment Replacement (Deferred By Robotic Automowers)	\$65,000.00	\$75,000.00	\$81,221.91			\$95,000.00		\$176,221.91
	(New) Energy Saving Program (Weatherization) TBD Vision Energy Solutions				32000				\$32,000.00
	(New) Gym Roof Replacement A,B & C (TBD 3-5 Years)								\$0.00
	CCTV Surveillance System Upgrade Analog Cameras to Digital Cameras	\$25,000.00		\$50,000.00			\$25,000.00		\$75,000.00
	Intrusion Alarm Upgrade / Motion Replacement				\$30,000.00				\$30,000.00
	Small Performance LED Light & Control Upgrade [2]	\$50,000.00			\$50,000.00				\$50,000.00
	Kennedy Auditorium LED Light & Control Upgrade	\$85,000.00			\$85,000.00				\$85,000.00
	Carpet & Floor Tile Replacement [3]				\$25,000.00	\$20,000.00	\$20,000.00		\$65,000.00
	Touch Free Water Fountain/ Bottle Fill Replacement Program TBD (22 units X \$6,500)	\$25,000.00	\$41,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$28,600.00	\$143,000.00
	Small Performance Projector & Screen Install	\$12,000.00			\$27,000.00	\$12,000.00		\$15,000.00	\$54,000.00
	Kennedy Auditorium Projector Upgrade/ Screen				\$12,000.00		\$12,000.00		\$24,000.00
	BMS Energy Management Control Board Upgrade TBD				\$35,000.00	\$35,000.00			\$70,000.00
	H & D Wing Window Treatment/ Energy Saving initiative TBD								\$0.00
	(New) Gyms, C100, D100, H Wing & B1 Exterior Storefront & Doors					\$25,000.00	\$15,000.00	\$15,000.00	\$55,000.00
	(New) AC Split Replace Program (Estimate 15-20k each room) Units/ End of Life Cycle				\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$100,000.00
	Total Capital Improvements	\$646,310.00	\$647,653.00	\$984,838.91	\$552,816.00	\$473,882.00	\$327,887.00	\$183,587.00	\$2,523,010.91
	Athletics Complex Project	Deferred List	FY24	FY25	FY26	FY27	FY28	FY29	Total
	Amenities Building Renovation - TBD	\$500,000.00							\$0.00
	Athletic Complex Total	\$500,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Color Key								
	Deferred								
	FY'25 Priority Projects								
	Approved - November 15, 2023								

Historical Budget Snapshot

<u>YEAR</u>	<u>Budget INCREASE</u>	<u>ENROLLMENTS</u>	<u>Assessments NORTHBOROUGH</u>	<u>Assessments SOUTHBOROUGH</u>
2025*	4.82%	1195	5.20%	4.60%
2024	3.36%	1216	4.58%	4.16%
2023	3.00%	1264	(0.47%)	9.24%
2022	3.50%	1353	2.43%	1.64%
2021	1.50%	1392	2.68%	(3.55%)
2020	4.13%	1449	9.86%	1.19%
2019	3.50%	1474	8.63%	2.88%
2018	3.80%	1446	3.41%	4.86%
2017	3.82%	1453	6.90%	(0.23%)
2016	3.04%	1456	2.73%	4.77%
2015	4.39%	1452	1.94%	6.69%
2014	3.86%	1474	9.98%	(0.20%)
2013	5.14%	1482	2.76%	6.94%
2012	0.55%	1447	1.57%	6.87%
2011	0.66%	1437	(3.34%)	5.09%
2010	1.63%	1416	1.11%	10.22%
2009	5.27%	1409	3.75%	6.63%
2008	6.25%	1422	1.39%	(1.96%)
2007	12.42%	1401	11.40%	16.45%
2006	12.12%	1347	5.23%	13.27%

*Revised Preliminary Budget

FY24 Northborough-Southborough Regional School District Grant Funding

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Northborough-Southborough Regional School District Grant Allocation
Federal	424	FY24 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2024	\$387,438
Federal	425	FY24 Title IV - Student Support and Academic Enrichment	309	6/30/2024	\$10,000
Federal	427	FY24 Title IIA - Building Systems of Support for Excellent Teaching and Learning	140	6/30/2024	\$15,252
Federal	430	FY24 Title III - English Language Aquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2024	\$10,400
Federal	435	FY24 Title I - Improving Basic Programs	305	6/30/2024	\$28,996
Federal	440	FY24 IEP	274	6/30/2024	\$12,872
State	426	FY24 Chronic Absences		9/30/2024	\$10,000
State	434	FY24 CSHS Grant		6/30/2024	\$35,000
State	438	FY24 Genocide Education Grant	215	6/30/2024	\$17,350
State	444	FY24 Safer Schools		6/30/2024	\$49,768
TOTALS					\$577,076

ALGONQUIN STAFF BY SUBJECT AREA, 2023-2024**SUMMARY SHEET**

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	17	0.4	16
SOCIAL STUDIES	15	0.4	14.6
PHYSICAL EDUCATION/HEALTH	6	0.4	5.6
MATHEMATICS	16	0.4	15.6
SCIENCE	16	0.4	15.4
WORLD LANGUAGES	11	0.4	10.4
TECHNOLOGY	2	0.0	2.0
APPLIED ARTS & TECHNOLOGY	10	0.4	9.2
FINE & PERFORMING ARTS	6	0.4	6.0
LIBRARY/MEDIA	1	0.0	1.0
GUIDANCE	7	0.2	6.8
SPECIAL EDUCATION	26	0.4	19.5
PSYCHOLOGIST	2	0.0	1.4
ADMINISTRATION	5	0.0	5.0
SUPPORT STAFF	60	0.0	57.4
GRAND TOTAL STAFF	200	3.8	185.8

ALGONQUIN STAFF BY SUBJECT AREA, 2022-2023**SUMMARY SHEET**

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	17	0.4	16
SOCIAL STUDIES	15	0.4	14.6
PHYSICAL EDUCATION/HEALTH	6	0.4	5.6
MATHEMATICS	16	0.4	15.6
SCIENCE	16	0.4	15.4
WORLD LANGUAGES	12	0.4	11.4
TECHNOLOGY	1	0	1
APPLIED ARTS & TECHNOLOGY	10	0.4	9.6
FINE & PERFORMING ARTS	7	0.4	6.2
LIBRARY/MEDIA	1	0	1
GUIDANCE	7	0.2	6.8
SPECIAL EDUCATION	25	0.4	19.15
PSYCHOLOGIST	2	0	1.4
ADMINISTRATION	5	0	5
SUPPORT STAFF	60	0	57.4
GRAND TOTAL STAFF	200	3.8	186.15

ALGONQUIN STAFF BY SUBJECT AREA, 2021-2022**SUMMARY SHEET**

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	17	0.4	15.8
SOCIAL STUDIES	15	0.4	14.6
PHYSICAL EDUCATION/HEALTH	7	0.2	6.3
MATHEMATICS	16	0.4	15.6
SCIENCE	16	0.4	15.4
WORLD LANGUAGES	11	0.4	10.6
TECHNOLOGY	1	0	1
APPLIED ARTS & TECHNOLOGY	10	0.4	9.6
FINE & PERFORMING ARTS	7	0.2	6.4
LIBRARY/MEDIA	1	0	1
GUIDANCE	8	0.2	7.8
SPECIAL EDUCATION	22	0.2	19.1
PSYCHOLOGIST	2	0	1.4
ADMINISTRATION	5	0	5
SUPPORT STAFF	58	0	57.22
GRAND TOTAL STAFF	196	3.2	186.82

Transportation Information

Algonquin (Northborough) Students

11/10/2023

Routes	Number of Students Assigned to Routes
ARHS – N1	49
ARHS – N2	42
ARHS – N3	32
ARHS – N4	38
ARHS – N5	30
ARHS – N6	36
ARHS – N7	34
ARHS – N8	40
ARHS – N9	32
ARHS – N10	41
ARHS – N11	48
ARHS – N12	25
ARHS – N13	36
ARHS – N14	40
ARHS – N15	30
ARHS – N16	20
ARHS – N17	36
Total Algonquin (Northborough) Participation	609
Total Number of Algonquin (Northborough) Bus Routes	17
2023-2024 Algonquin Transportation Cost*	\$1,252,100

*Transportation cost for Algonquin Southborough routes included.

Transportation Information

Algonquin (Southborough) Students

11/10/2023

Routes	Number of Students Assigned to Routes
ARHS – S1	32
ARHS – S2	26
ARHS – S3	23
ARHS – S4	40
ARHS – S5	18
ARHS – S6	12
ARHS – S7	36
ARHS – S8	28
ARHS – S9	23
ARHS – S10	24
ARHS – S11	24
ARHS – S12	27
ARHS – S13	15
ARHS – S14	11
ARHS – S15	7
Total Algonquin (Southborough) Participation	346
Total Number of Algonquin (Southborough) Bus Routes	15
2023-2024 Algonquin Transportation Cost*	\$1,252,100

*Transportation cost for Algonquin Northborough routes included.

**School Employees Health Insurance Rates
07/01/2023 through 06/30/2024**

Health Insurance Plan	07/01/2023 Renewal Monthly Rates		07/01/2023 Town Monthly Share		07/01/2023 Employee Monthly Share	Payroll Deduction 21 Pay	Payroll Deduction 26 Pay
HPHC Focus HMO							
Individual	\$809.70	75%	\$607.28	25%	\$202.43	\$115.67	\$93.43
Family	\$2,105.21	75%	\$1,578.91	25%	\$526.30	\$300.74	\$242.91
HPHC HMO							
Individual	\$915.22	75%	\$686.42	25%	\$228.81	\$130.75	\$105.60
Family	\$2,379.58	75%	\$1,784.69	25%	\$594.90	\$339.94	\$274.56
HPHC PPO							
Individual	\$1,098.27	50%	\$549.14	50%	\$549.14	\$313.79	\$253.45
Family	\$2,855.50	50%	\$1,427.75	50%	\$1,427.74	\$815.86	\$658.96
Delta Dental							
Individual	\$39.00	0%	\$0.00	100%	\$39.00	\$22.29	\$18.00
Family	\$97.00	0%	\$0.00	100%	\$97.00	\$55.43	\$44.77

Northborough-Southborough RSD Comparison of Health Insurance Enrollments - FY23 to FY24

NSRSD FY23 Health Insurance	Employees	NSRSD FY24 Health Insurance	Employees
Full-time Employee Family Plan	92	Full-time Employee Family Plan	91
Full-time Employee Individual Plan	53	Full-time Employee Individual Plan	57
Part-time Employee Family Plan	0	Part-time Employee Family Plan	0
Part-time Employee Individual Plan	0	Part-time Employee Individual Plan	0
	145		148
Employee Ineligible for Coverage	5	Employee Ineligible for Coverage	3
Employee Declining Coverage	87	Employee Declining Coverage	82
	92		85
Total Employees	237	Total Employees	233

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

2020-2026 Strategic Objectives <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i>	2020-2026 Strategic Initiatives <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i>	Progress Status*				
<p>1. <u>Empowering Learners:</u> <i>Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</i></p> <p><i>Progress: 60%</i></p>	1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.	20-21	21-22	22-23	23-24	24-25
	1.2 Collaborate within and across schools to implement high-quality instructional practices.	20-21	21-22	22-23	23-24	24-25
	1.3 Systematically promote opportunities for innovation in learning and teaching.	20-21 Not Started	21-22	22-23	23-24	24-25
	1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.	20-21	21-22	22-23	23-24	24-25
<p>2. <u>Equity of Opportunity:</u> <i>Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.</i></p> <p><i>Progress: 60%</i></p>	2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students	20-21	21-22	22-23	23-24	24-25
	2.2 Develop and implement consistent systems to identify and address students’ individual needs for the full range of learners.	20-21 Not Started	21-22	22-23	23-24	24-25
	2.3 Foster culturally responsive and inclusive communities and environments that provide equal access.	20-21	21-22	22-23	23-24	24-25
	2.4 Ensure excellence in the continuum of educational programming for Student Support Services.	20-21 Not Started	21-22	22-23	23-24	24-25
	2.5 Ensure quality, coherence, and equitable access to courses and programs.	20-21 Not Started	21-22	22-23	23-24	24-25

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

<p>3. <u>Healthy and Balanced Learners:</u> Prioritize social, emotional, and physical well-being of students.</p> <p>Progress: 60%</p>	3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.	20-21 Not Started	21-22	22-23	23-24	24-25
	3.2 Develop a comprehensive approach to health education Pre-K-12.	20-21 Not Started	21-22	22-23	23-24	24-25
<p>4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.</p> <p>Progress: 60%</p>	4.1 Increase District leaders', school leaders', and teachers' capacity to improve teaching and learning	20-21	21-22	22-23	23-24	24-25
	4.2 Develop and implement aligned District and school improvement plans, including professional learning plans for educators.	20-21	21-22	22-23	23-24	24-25
<p>5. <u>Finance and Operations to Support Teaching and Learning:</u> Develop, support and operate sustainable, functional, and well-maintained schools.</p> <p>Progress: 60%</p>	5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.	20-21	21-22	22-23	23-24	24-25
	5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.	20-21	21-22	22-23	23-24	24-25
	5.3 Identify a systematic strategy to increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.	20-21	21-22	22-23	23-24	24-25
	5.4 Adopt a new student information system, PowerSchool.	20-21	21-22	22-23	23-24	24-25
	5.5 Enhance our transportation system by improving efficiency and customer service.	20-21	21-22	22-23	23-24	24-25

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

***Progress Continuum**

20%	40%	60%	80%	100%
Leader(s) have begun action planning. Teams and stakeholders have been identified to help achieve the strategic initiative.	Key stakeholders have organized and begun to work on the action steps. Data collection processes have been planned. Common Frameworks have been developed to achieve the strategic initiative.	Key stakeholders have begun their work and have gained momentum in achieving the strategic initiative.	Key stakeholders are engaged in implementing the action steps, and significant progress has been made toward completing the strategic initiative.	The strategic initiative has been accomplished, and it is evident when observing the work.

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Action Plan 2023-2024

<p>1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>	
Action Steps 2023-2024	Person(s) Leading
<p>1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.</p>	
<p>Continue moving educators through the PD pathways focused on high-quality, evidence-based instructional practices beginning with Universal Design for Learning (E.g. UDL Explorers and UDL Now Online Course).</p>	<p>Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA</p>
<p>Engage all NASA team members and representatives from schools in building a deeper knowledge of UDL.</p>	<p>Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, NASA</p>
<p>Develop a plan that engages all educators in required professional learning related to Universal Design for Learning.</p>	<p>Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Associations</p>
<p>Implement systematic approaches to Curriculum and Instruction Review as defined in District Curriculum and Instruction Review Process documents by supporting departments in various phases of the review process.</p>	<p>Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Curriculum Leaders (E.g., Subject Matter Leaders, Department Chairs, Curriculum Leaders)</p>
<p>1.2 Collaborate within and across schools to implement high-quality instructional practices.</p>	
<p>Support educators in understanding the District’s definition of high-quality instructional practices (HQIP) and implementing HQIP.</p>	<p>Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA</p>
<p>Adopt high-quality instructional materials and skillfully implement the corresponding programs for elementary English Language Arts (Wit and Wisdom) and middle school math (Carnegie Math Solution), elementary social emotional learning (Second Step) as well as the digital supplemental elementary math program, ST Math.</p>	<p>Superintendent, Assistant Superintendent of Teaching and Learning, Coordinators of ELA, Math, and SEL.</p>

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Engage educators in professional learning that support effective peer observation practices including the topics of the ladder of inference, non-judgemental observations, and Instructional Core.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Continue to improve alignment and coherence across schools and classrooms of digital learning platforms as a tool to support student learning.	Director of Instructional Technology and Digital Learning and Digital Learning Committee
1.3 Systematically promote innovation in learning and teaching.	
Make innovative practices visible to key stakeholders through communication practices (E.g., website, newsletters).	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.	
Deepen understanding of Digital Literacy and Computer Science Standards through ongoing development and implementation of lessons that integrate the standards.	Director of Instructional Technology and Digital Literacy, and NASA
Identify the remainder of the DLCS standards that were not addressed in '22-23 school year and create opportunities to systematically integrate these DLCS standards into the curriculum so that all students PreK-12 will engage in meaningful, high-quality, digital literacy and computer science curriculum and instruction.	Director of Instructional Technology and Digital Literacy and and NASA

2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.	
Action Steps 2023-2024	Person(s) Leading
2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students.	
Support schools in developing school-based plans for ongoing use of AnalyticVue data platform including developing customized dashboards to support school improvement plan actions.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Utilize the ELlevation, a student management system for English Learners to develop Student Success Plans.	Director of English Learners and Equity
Review policies and handbooks for equitable practices around student discipline.	Superintendent, Assistant Superintendent of Teaching and Learning, and NASA
2.2 Develop and implement consistent systems to identify and address students' individual needs for the full range of learners.	
Refine school-based systems for how educators respond to students' individual and group needs through the Child Study process.	Superintendent, Assistant Superintendent of Teaching and Learning, Teaching and Learning Team, and NASA
2.3 Foster culturally responsive and inclusive communities and environments.	
Build capacity of the system and school leaders to be culturally competent leaders.	Director of English Learners and Equity and Cultural Competency Committee
Inventory and assess curricular resources and instructional practices through the lens of cultural competency and inclusivity.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
A World of Difference (year 3) in Secondary Schools to develop peer mentors to help implement the civic standards identified in the History and Social Science Framework.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
2.4 Ensure excellence in the continuum of educational programming for Student Support Services.	
Enhance partnerships with community and state agencies to provide resources that support all students (transition services, FSP, consultants).	Directors of Student Support Services, District Wellness Coordinator and Nurse Leader, SEL Coordinator
Use the new IEP process from DESE to build educator capacity to better define the types and frequency of specially designed instruction on service delivery grids based on the student's goals.	Student Support Services
Identify areas for improvement related to inclusionary practice and ensure that these practices are being implemented across our schools.	Student Support Services

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Develop and implement a system-wide approach to supporting students with social and emotional goals on their Individualized Education Programs (E.g. Behavior Specialist’s role, School Psychologist’s roles, BCBA’s role).	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Student Support Services, and NASA
2.5 Ensure quality, coherence and equitable access for courses and programs.	
Define measurable goals for equitable access to advanced academics and develop a plan to achieve these goals.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Develop data report(s) on AnalyticVue that support ongoing monitoring of progress toward goals regarding equitable access to advanced coursework.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Review and update pathways for mathematics courses grades 5 - 12 and develop communications to share the information with stakeholders.	Superintendent, Assistant Superintendent of Teaching and Learning, Math Curriculum Leaders and School Leaders

3. <i>Healthy and Balanced Learners:</i> Prioritize the social, emotional, and physical well-being of students.	
Action Steps 2023-2024	Person(s) Leading
3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.	
Implement a District-wide schedule for ongoing screening of all students’ social-emotional competencies and support school leadership teams in using the previous year’s data to respond to individual and group needs.	SEL Coordinator and, School Leaders and School Based Leadership teams
Support elementary and middle schools in implementing Second Step, a coherent approach to SEL that aligns with the CASEL framework and provide necessary professional development.	SEL Coordinator and SEL Curriculum Leaders, School Leaders and School Based Leadership teams
Support all stakeholders to safely and consistently identify and report acts of bullying and discrimination including teaching students bullying lessons in Second Step curriculum`.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
3.2 Develop a comprehensive approach to health education PreK-12.	

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Review and update current approaches and materials used for Health Education PreK-12, that align with the next generation of health standards.	Educators, Nurses, District Wellness Coordinator/Nurse Leader and District Health Curriculum Committee, Elementary Nurses, Physical Education teachers, Health Educators, Guidance Counselors, and District SEL Coordinator.
Support students and families in the areas of sleep hygiene, technology habits, nutrition, stress reduction as an integral component of well-being.	District Wellness Coordinator and Nurse Leader, Nurses and District Wellness Committee, SEL Coordinator

4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.	
Action Steps 2023-2024	Person(s) Leading
4.1 Increase District leaders', school leaders', and teachers' capacity to impact teaching and learning.	
Support school-based leadership teams in all schools to review data regularly to inform implementation of school improvement plans.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Provide opportunities for District and school leaders to further develop skills to lead implementation of Universal Design for Learning data-informed decision-making:	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Provide professional development opportunities for educators throughout the District in alignment with the strategic plan, school improvement plans, and educator goals.	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Professional Development Committee
4.2 Develop and implement aligned District and school improvement plans (SIP), including professional learning plans.	
Assess the implementation of SIP action plans and develop a consistent, systematic way to report progress	Superintendent, Assistant Superintendent of Teaching and Learning
Develop and publish a 'report card' that communicates progress toward District Strategic Initiatives and school improvement goals.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Continue to work to retain skilled staff by promoting a culturally proficient organization. Review turnover data and exit interview survey information.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Expand the District's recruitment network through outreach and partnership with community organizations and college and university schools of education with engaging all staff as recruitment ambassadors.	Executive Director of Human Resources
Continue to refine the process for onboarding and off-boarding professional staff and implement updated processes.	Executive Director of Human Resources, Assistant Superintendent of Operations, Assistant Superintendent of Teaching and Learning
Create a Diversification Recruitment and Hiring Advisory and Action Committee to provide input and support to attract, recruit, cultivate, hire, and retain a more diverse and representative staff.	Executive Director of Human Resources
Expand homegrown pathways to increase staff diversity, particularly with paraprofessionals, current students, and career changers.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Guidance, and NASA

5. Finance and Operations to Support Teaching and Learning: Develop, support, and operate sustainable, functional, and well-maintained schools.

Action Steps 2023-2024	Person(s) Leading
5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.	
Complete a needs assessment of safety and security infrastructure across the three districts in collaboration with municipal police and fire departments.	Superintendent and Assistant Superintendent of Operations
Review and update the use of camera systems and communications tools to support supervision of school buildings and response to incidents.	Superintendent, Assistant Superintendent of Operations
Evaluate card access across the ten schools.	Superintendent, Assistant Superintendent of Operations, and NASA
Review current District and school-based safety protocols and procedures.	Superintendent, Assistant Superintendent of Operations, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Provide systematic training for safety protocols and procedures to District faculty, staff, and students.	Superintendent, Assistant Superintendent of Operations
5.2 Engage the school community in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.	
Partner with towns on long-term capital and master planning.	School Committees, Superintendent, Assistant Superintendent of Operations, and Director of Finance
Engage in the Massachusetts School Building Authority (MSBA) programs (Core building Program and Accelerated Building Repair Program)	Assistant Superintendent of Operations and Director of Finance
Identify next steps for implementing energy efficiencies.	Superintendent, Assistant Superintendent of Operations, and Director of Finance
Bring ARHS Athletic Complex Project to 100% completion.	Superintendent, Assistant Superintendent of Operations, and Director of Finance
5.3 Identify a systematic strategy to: Increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.	
Conduct energy audits at each school building to identify potential savings and capture energy efficiencies.	Assistant Superintendent of Operations and Director of Finance
Evaluate facility management systems, including cleaning and maintenance protocols.	Assistant Superintendent of Operations, Director of Finance, and Facility Managers
Review food services operations, including finances, menu, and administrative support, with the goal of increasing student participation in the program.	Assistant Superintendent of Operations, Director of Finance, and Food Services Managers
5.5 Enhance our transportation system by improving efficiency and customer service.	
Promote community connection by offering customer service that includes improved response time and communication.	Assistant Superintendent of Operations and Transportation and Registration Assistant/ Specialist

ARHS Technology Inventory

2023-2024

Enrollment:

1194

Staff:

232

Classrooms:

128

TOTALS

Student	2022				Previous Totals	2023			Student
	Purchased	Retired	Unaccounted	Totals		Count	Retired	Totals	
Chromebooks	35	44	27	390	390	814		814 Chromebooks	
iPads		0	48	236	236		236	0 iPads	
Laptops	10	7		57	57		57	0 Laptops	
Desktops (All Labs)		62		202	202	202		202 Desktops (All Labs)	

Staff	2022				Previous Totals	2023			Staff
	Purchased	Retired		Totals		Count	Retired	Totals	
Chromebooks				39	39	42		42 Chromebooks	
iPads		6		24	24		24	0 iPads	
Laptops	40	29		137	137	172		172 Laptops	
Desktops (Classroom)				40	40	32		32 Desktops (Classroom)	

Other	2022				Previous Totals	2023			Other
	Purchased	Retired		Totals		Count	Retired	Totals	
Projection Systems	10	10		144	144	150		150 Projection Systems	
LCD TVs						15		15 LCD TVs	

10/1/23

**ALGONQUIN REGIONAL HIGH SCHOOL
Actual 2023-2024 Enrollment**

GRADE	9	10	11	12	Through Age 22*	TOTAL
Northborough	181	167	176	202	7	733
Southborough	111	109	114	116	8	458
Other	1	0	2	1	0	4
TOTAL	293	276	292	319	15	1195

**ALGONQUIN REGIONAL HIGH SCHOOL
10/1/23**

GRADE	9	10	11	12	Through Age 22*	TOTAL
Northborough	181	167	176	202	7	733
Southborough	111	109	114	116	8	458
Other	1	0	2	1	0	4
TOTAL	293	276	292	319	15	1195

Enrolled as of
06/22/2023

**ALGONQUIN REGIONAL HIGH SCHOOL
Actual 2023-2024 Enrollment**

GRADE	9	10	11	12	Through Age 22*	TOTAL
Northborough	194	165	179	201		739
Southborough	127	115	119	117		478
Other	1	0	2	1		4
TOTAL	322	280	300	319		1221

Projections are based upon 100% of current grade 8 enrollment.

*Students enrolled in post-grad through age 22 program

01/29/2024

ALGONQUIN REGIONAL HIGH SCHOOL
Actual 2023-2024 Enrollment

GRADE	9	10	11	12	Through Age 22*	TOTAL
Northborough	182	169	175	200	6	732
Southborough	112	109	114	116	8	459
Other	1	0	2	1	0	4
TOTAL	295	278	291	317	14	1195

ALGONQUIN REGIONAL HIGH SCHOOL
10/1/23

GRADE	9	10	11	12	Through Age 22*	TOTAL
Northborough	181	167	176	202	7	733
Southborough	111	109	114	116	8	458
Other	1	0	2	1	0	4
TOTAL	293	276	292	319	15	1195

Projections as of
01/29/2024

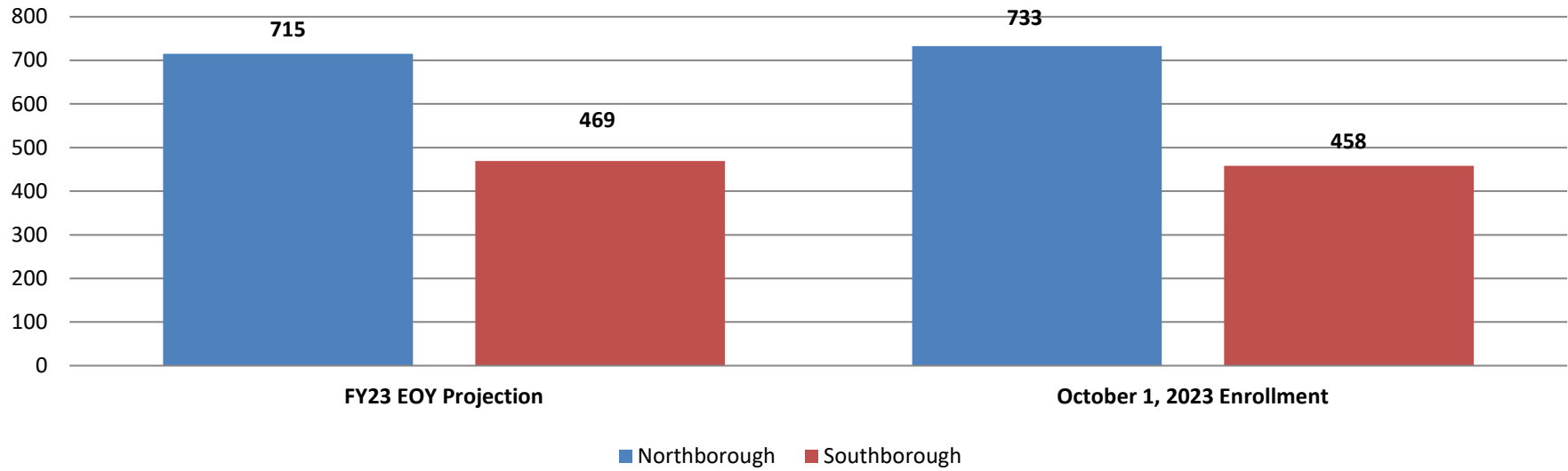
ALGONQUIN REGIONAL HIGH SCHOOL
Projected 2024-2025 Enrollment

GRADE	9	10	11	12	Through Age 22*	TOTAL
Northborough	198	179	168	175		720
Southborough	134	112	109	114		469
Other	0	1	0	2		3
TOTAL	332	292	277	291		1192

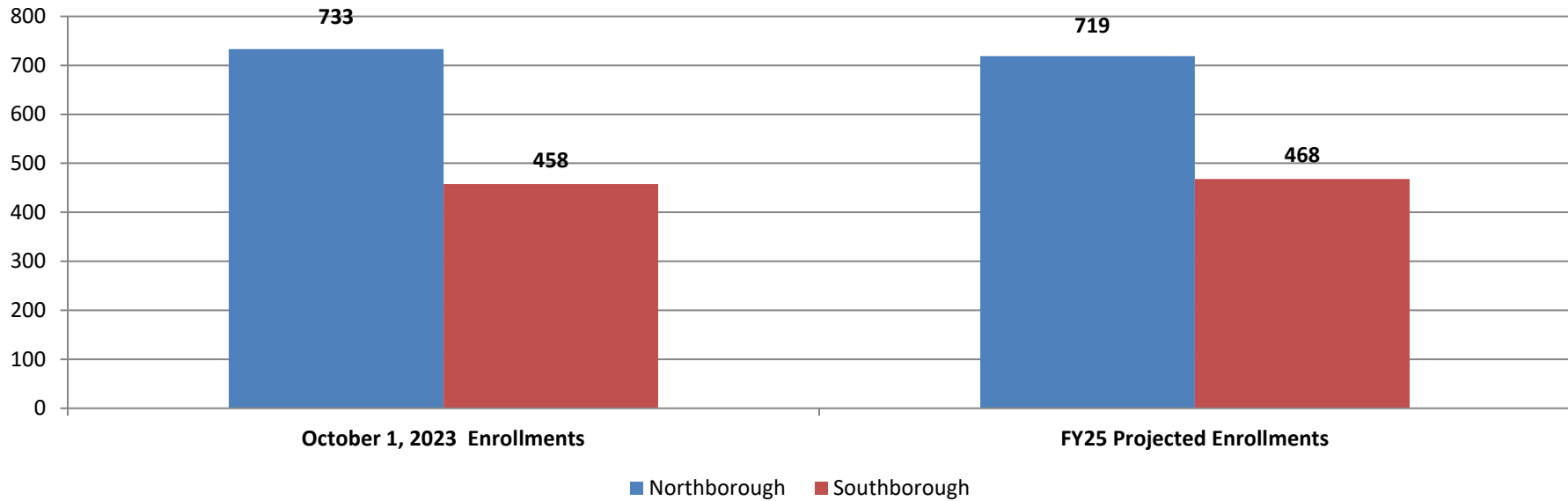
Projections are based upon 100% of current grade 8 enrollment.

*Students enrolled in post-grad through age 22 program

Regional FY23 EOY Projections to FY24 Actual Enrollments



Regional FY24 Actual Enrollments to FY25 Projections



SIMS Report 5: Enrollment Statistics

District Summary
Jan 2024 (FY 2024)

District: Northboro-Southboro (07300000)

2024-01-03 07:51:59

Grade

PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	0	0	0	0	0	0	293	276	292	318	15	1194

Gender

Male	Female	Nonbinary
567	621	6

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
26	0	26	0	0	0	0	8

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
25	5	0	202	153	12	232

Supplemental Low-Income Indicator

Student Count	0
---------------	---

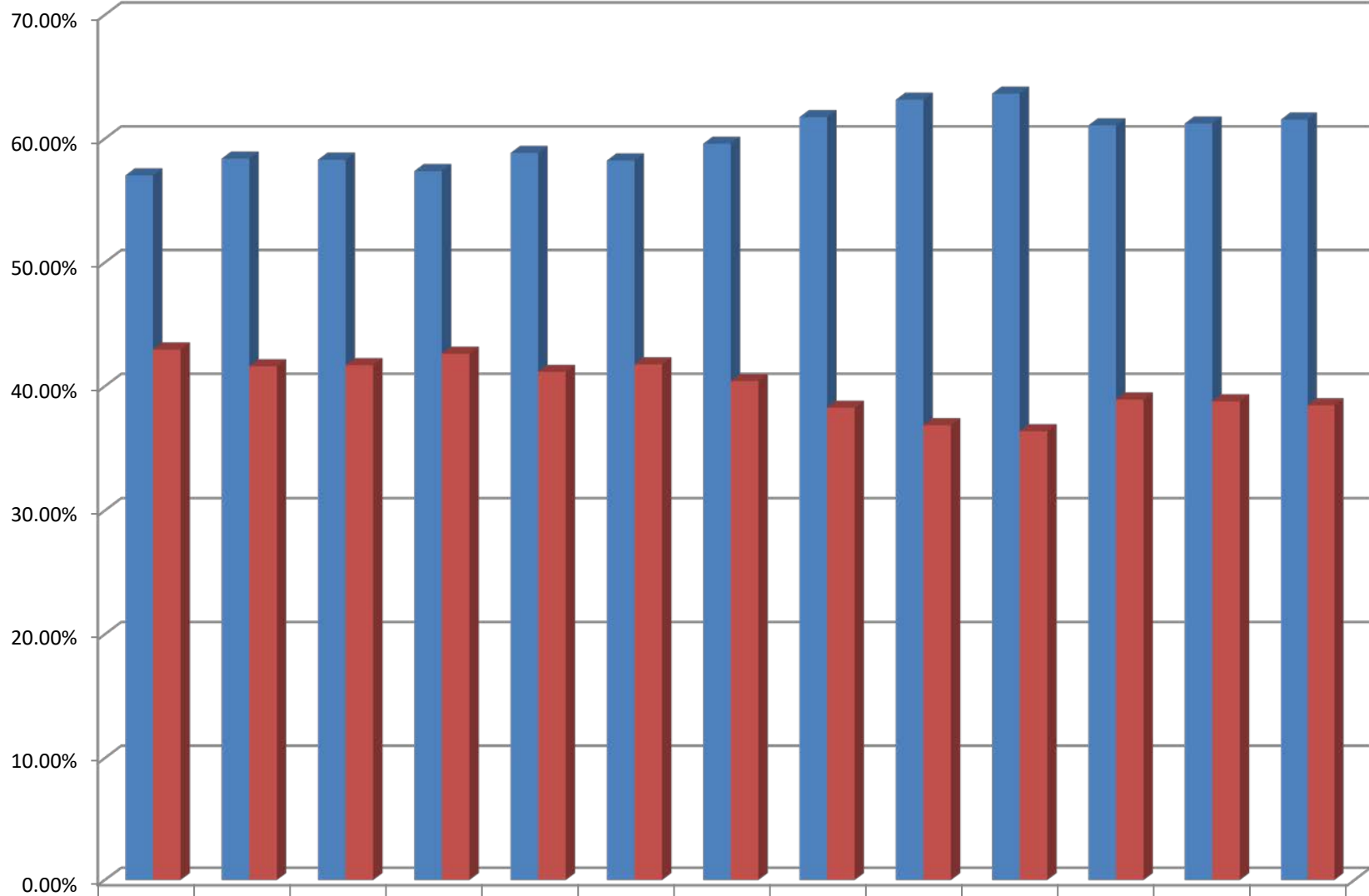
High Quality College and Career Pathway Program Type

Innovation Pathway	Early College	Early College Promise
0	0	0

Race

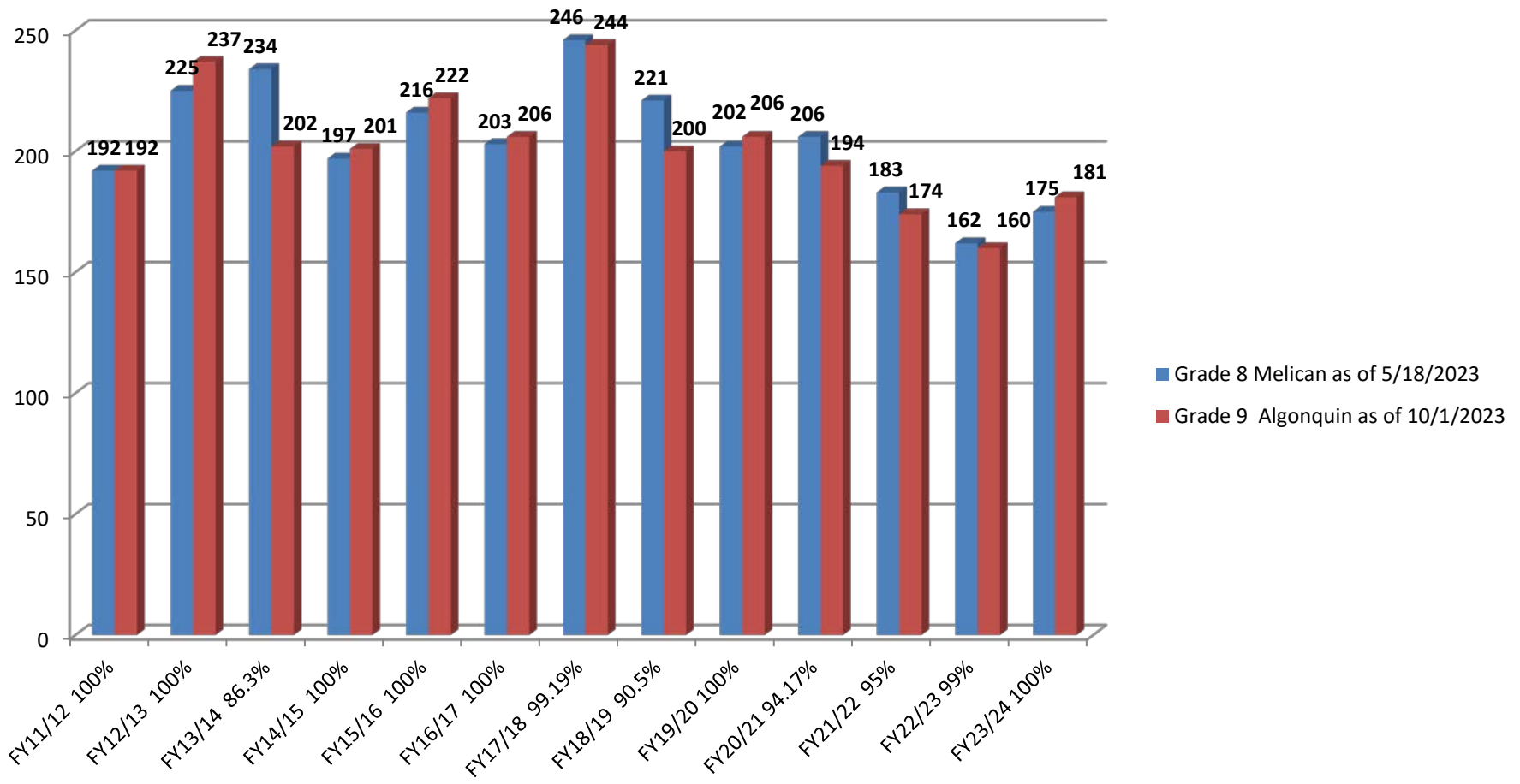
Race Code and Description	Count
01 White	808
02 Black or African American	24
03 Asian	188
05 Native Hawaiian or Other Pacific Islander	3
06 White & Black or African American	10
07 White & Asian	40
09 White & Native Hawaiian or Other Pacific Islander	1
10 Black or African American & Asian	1
17 White & Black or African American & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	91
34 Black or African American (Hispanic/Latino)	7
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	8
38 White & Black or African American (Hispanic/Latino)	3
39 White & Asian (Hispanic/Latino)	1
40 White & American Indian or Alaska Native (Hispanic/Latino)	5
49 White & Black or African American & American Indian or Alaska Native (Hispanic/Latino)	1

Algonquin Regional Enrollments by Town FY12-FY24

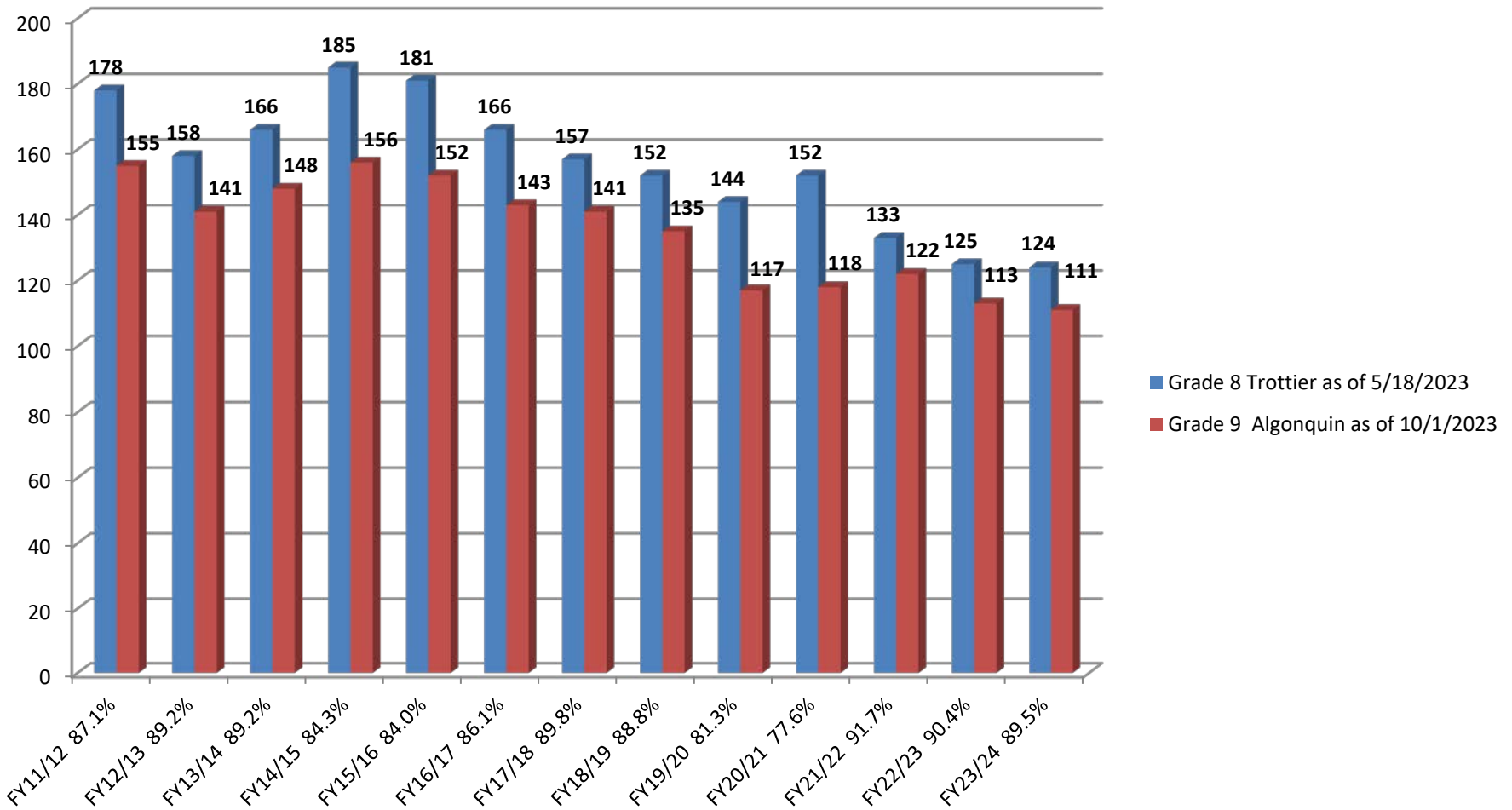


■ Northborough	57.03%	58.39%	58.30%	57.38%	58.84%	58.23%	59.59%	61.74%	63.15%	63.64%	61.08%	61.22%	61.54%
■ Southborough	42.97%	41.61%	41.70%	42.62%	41.16%	41.77%	40.41%	38.26%	36.85%	36.36%	38.92%	38.78%	38.46%

Northborough Students Enrolled at Algonquin Regional High School Grade 9 October 1 FY12-FY24



Southborough Students Enrolled at Algonquin Regional High School Grade 9 as of October 1 FY12-FY24



YOG	2036	2035	2034	2033	2032	2031	2030	2029	2028	<i>K-8 NESDEC</i>		2027	2026	2025	2024	<i>9-12 NESDEC</i>	
Academic Year	K*	1	2	3	4	5	6	7	8	K-8 Totals	Projections	9	10	11	12	9-12 Totals	Projections
2023-2024	251	314	305	321	346	319	315	327	336	2834	2834	292	276	290	318	1212	1176
2024-2025	300	251	314	305	321	346	319	315	327	2798	2862	336	292	276	290	1194	1186
2025-2026	285	300	251	314	305	321	346	319	315	2756	2886	327	336	292	276	1231	1206
2026-2027	312	285	300	251	314	305	321	346	319	2753	2946	315	327	336	292	1270	1235
2027-2028	307	312	285	300	251	314	305	321	346	2741	2993	319	315	327	336	1297	1255
2028-2029	297	307	312	285	300	251	314	305	321	2692	2998	346	319	315	327	1307	1279
2029-2030	301	297	307	312	285	300	251	314	305	2672	3021	321	346	319	315	1301	1296
2030-2031	300	301	297	307	312	285	300	251	314	2667	3053	305	321	346	319	1291	1321
2031-2032	303	300	301	297	307	312	285	300	251	2656	3064	314	305	321	346	1286	1354
2032-2033	301	303	300	301	297	307	312	285	300	2706	3125	251	314	305	321	1191	1307
2033-2034	300	301	303	300	301	297	307	312	285	2706	3127	300	251	314	305	1170	1324

*All Projections are based upon October 2023 NESDEC Data



**The Public Schools of
Northborough and Southborough
School Year 2023-24 Enrollment Projection Report**

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District Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a “Spring Update Refresher” enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

For the District, over the next three years, K-12 enrollments are projected to increase by 171 students.

Historical Enrollment

School District: Northborough-Southborough RSD, MA

10/19/2023

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	204	2013-14	77	229	290	343	344	374	391	367	393	388	350	378	354	388	0	4589	4666
2009	199	2014-15	70	283	248	308	353	346	373	399	368	399	357	355	375	363	0	4527	4597
2010	216	2015-16	64	289	292	261	316	353	350	370	399	372	374	349	352	378	0	4455	4519
2011	205	2016-17	79	285	311	304	270	323	360	353	371	403	349	369	357	364	0	4419	4498
2012	185	2017-18	81	269	286	335	308	275	323	359	351	377	385	351	363	366	0	4348	4429
2013	229	2018-19	86	262	286	298	331	306	285	317	353	341	335	393	344	376	0	4227	4313
2014	205	2019-20	82	312	276	301	299	328	307	288	319	356	323	333	389	347	0	4178	4260
2015	230	2020-21	82	250	311	278	298	303	320	308	283	310	312	320	319	402	0	4014	4096
2016	246	2021-22	104	273	291	324	293	303	306	320	304	291	296	315	316	337	0	3969	4073
2017	200	2022-23	99	300	293	301	328	308	313	311	326	296	273	299	309	331	0	3988	4087
2018	217	2023-24	107	251	314	305	321	346	319	315	327	336	292	276	290	318	0	4010	4117

*Birth data provided by Public Health Vital Records Departments in each state.

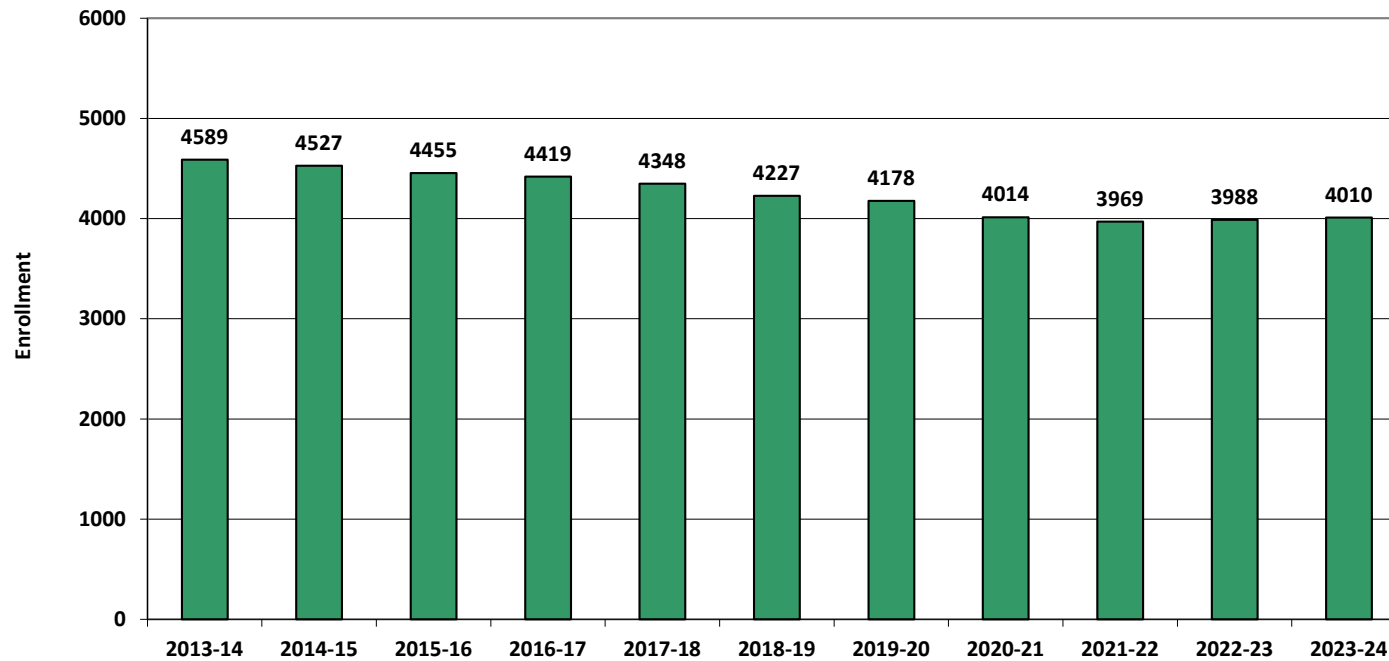
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2013-14	2048	1971	3196	3119	1539	1148	781	2618	1470
2014-15	1981	1911	3147	3077	1539	1166	767	2616	1450
2015-16	1925	1861	3066	3002	1491	1141	771	2594	1453
2016-17	1932	1853	3059	2980	1487	1127	774	2566	1439
2017-18	1877	1796	2964	2883	1410	1087	728	2552	1465
2018-19	1854	1768	2865	2779	1296	1011	694	2459	1448
2019-20	1905	1823	2868	2786	1270	963	675	2355	1392
2020-21	1842	1760	2743	2661	1221	901	593	2254	1353
2021-22	1894	1790	2809	2705	1221	915	595	2179	1264
2022-23	1942	1843	2875	2776	1246	933	622	2145	1212
2023-24	1963	1856	2941	2834	1297	978	663	2154	1176

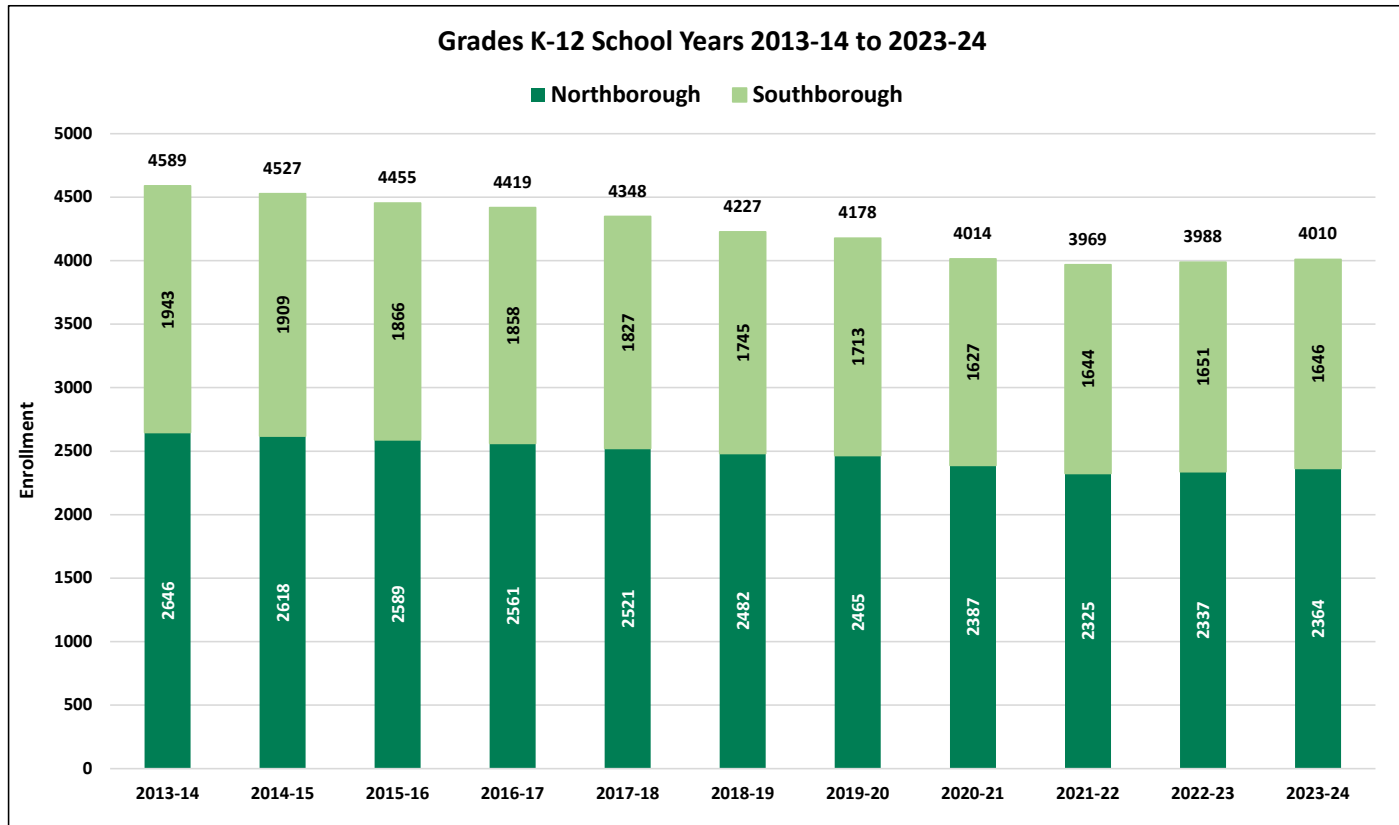
Historical Percentage Changes			
School Year	K-12	Diff.	%
2013-14	4589		
2014-15	4527	-62	-1.4%
2015-16	4455	-72	-1.6%
2016-17	4419	-36	-0.8%
2017-18	4348	-71	-1.6%
2018-19	4227	-121	-2.8%
2019-20	4178	-49	-1.2%
2020-21	4014	-164	-3.9%
2021-22	3969	-45	-1.1%
2022-23	3988	19	0.5%
2023-24	4010	22	0.6%
Change		-579	-12.6%

Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24



Historical Enrollment By Town



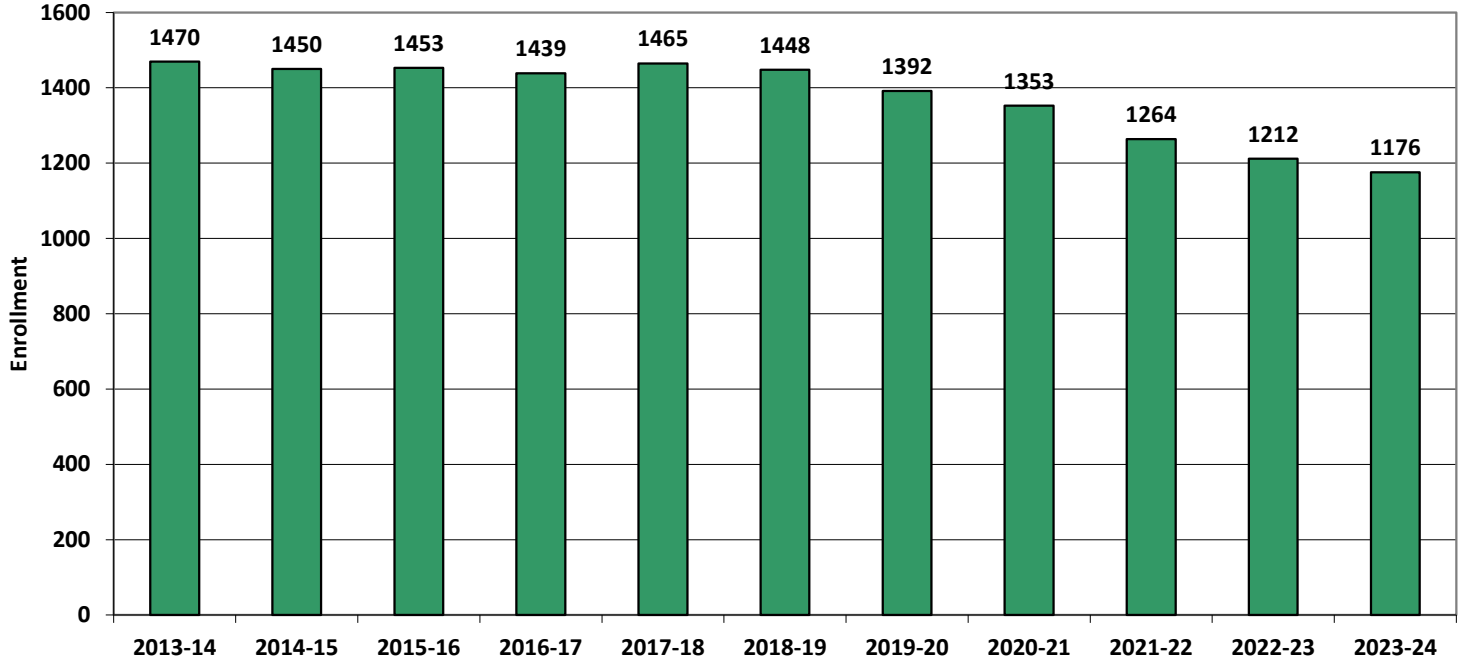
Town	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Northborough	58%	58%	58%	58%	58%	59%	59%	59%	59%	59%	59%
Southborough	42%	42%	42%	42%	42%	41%	41%	41%	41%	41%	41%

* percentages rounded



Historical Enrollment

Grades 9-12, School Years 2013-14 to 2023-24



Projected Enrollment

School District: Northborough-Southborough RSD, MA

10/19/2023

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	217		2023-24	107	251	314	305	321	346	319	315	327	336	292	276	290	318	0	4010	4117
2019	234		2024-25	107	300	268	326	314	332	353	322	318	329	319	294	271	302	0	4048	4155
2020	226		2025-26	109	285	320	279	335	325	339	357	326	320	313	322	289	282	0	4092	4201
2021	243	(prov.)	2026-27	109	312	305	332	287	347	332	342	361	328	302	316	316	301	0	4181	4290
2022	242	(prov.)	2027-28	110	307	333	317	341	297	354	335	346	363	312	304	310	329	0	4248	4358
2023	232	(est.)	2028-29	111	297	328	346	326	353	303	358	339	348	343	315	298	323	0	4277	4388
2024	235	(est.)	2029-30	112	301	317	341	355	338	360	306	362	341	332	345	309	310	0	4317	4429
2025	236	(est.)	2030-31	113	300	322	330	351	367	345	364	310	364	325	335	339	322	0	4374	4487
2026	238	(est.)	2031-32	114	303	321	335	340	363	374	348	368	312	344	328	329	353	0	4418	4532
2027	237	(est.)	2032-33	114	301	324	334	345	351	370	378	352	370	296	346	322	343	0	4432	4546
2028	236	(est.)	2033-34	115	300	322	337	344	356	358	374	382	354	350	299	340	335	0	4451	4566

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

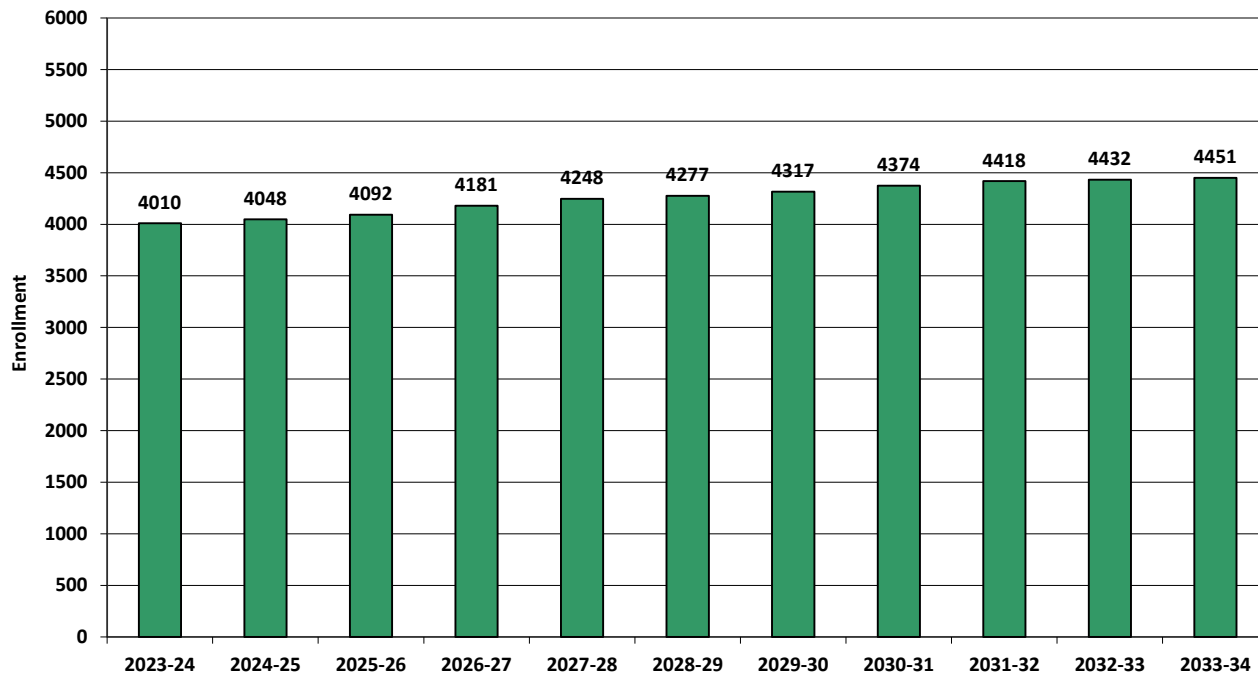
Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2023-24	1963	1856	2941	2834	1297	978	663	2154	1176
2024-25	2000	1893	2969	2862	1322	969	647	2155	1186
2025-26	1992	1883	2995	2886	1342	1003	646	2209	1206
2026-27	2024	1915	3055	2946	1363	1031	689	2266	1235
2027-28	2059	1949	3103	2993	1398	1044	709	2299	1255
2028-29	2064	1953	3109	2998	1348	1045	687	2324	1279
2029-30	2124	2012	3133	3021	1369	1009	703	2305	1296
2030-31	2128	2015	3166	3053	1383	1038	674	2359	1321
2031-32	2150	2036	3178	3064	1402	1028	680	2382	1354
2032-33	2139	2025	3239	3125	1470	1100	722	2407	1307
2033-34	2132	2017	3242	3127	1468	1110	736	2434	1324

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	4010	0	0.0%
2024-25	4048	38	0.9%
2025-26	4092	44	1.1%
2026-27	4181	89	2.2%
2027-28	4248	67	1.6%
2028-29	4277	29	0.7%
2029-30	4317	40	0.9%
2030-31	4374	57	1.3%
2031-32	4418	44	1.0%
2032-33	4432	14	0.3%
2033-34	4451	19	0.4%
Change		441	11.0%

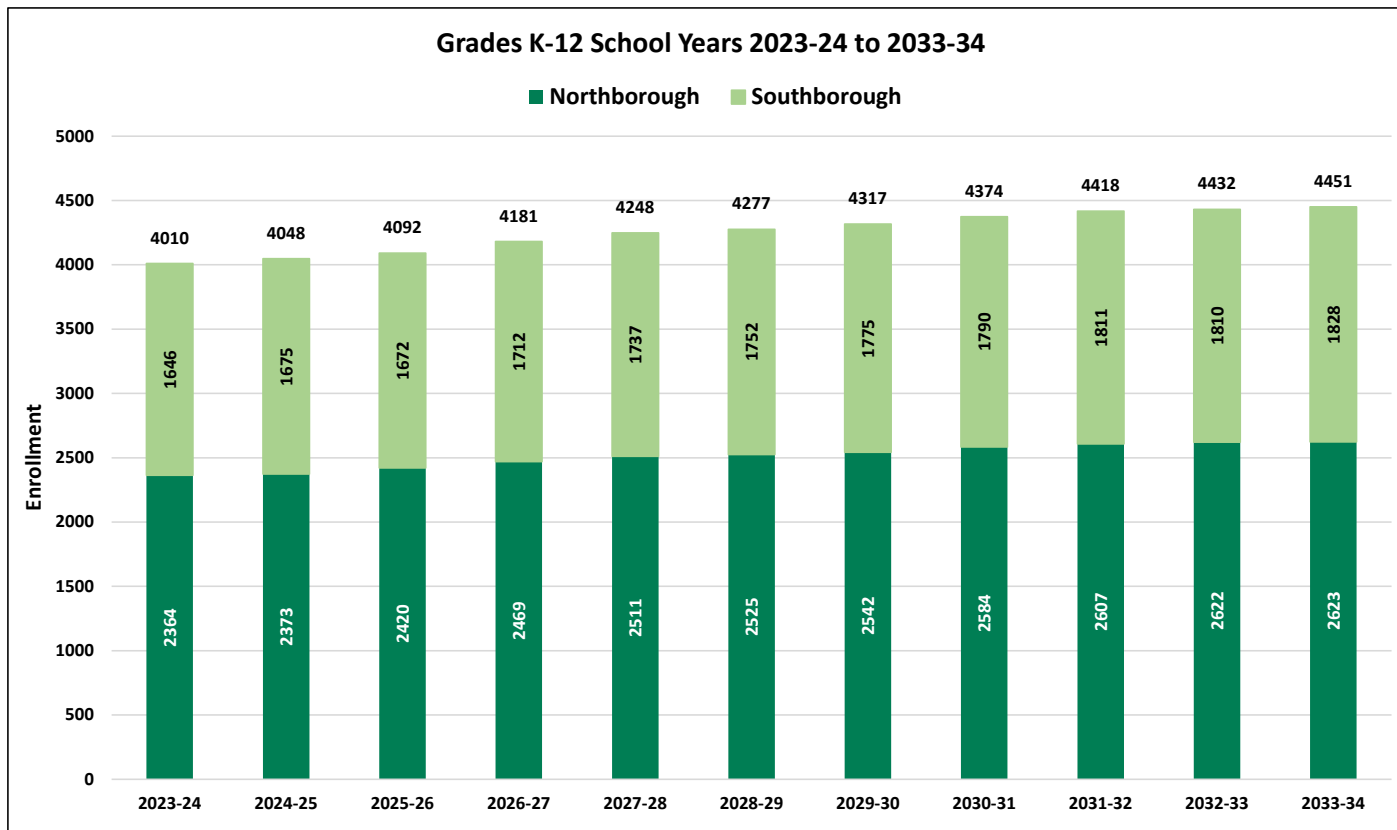
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Enrollment

Grades K-12, School Years 2023-24 to 2033-34



Projected Enrollment By Town



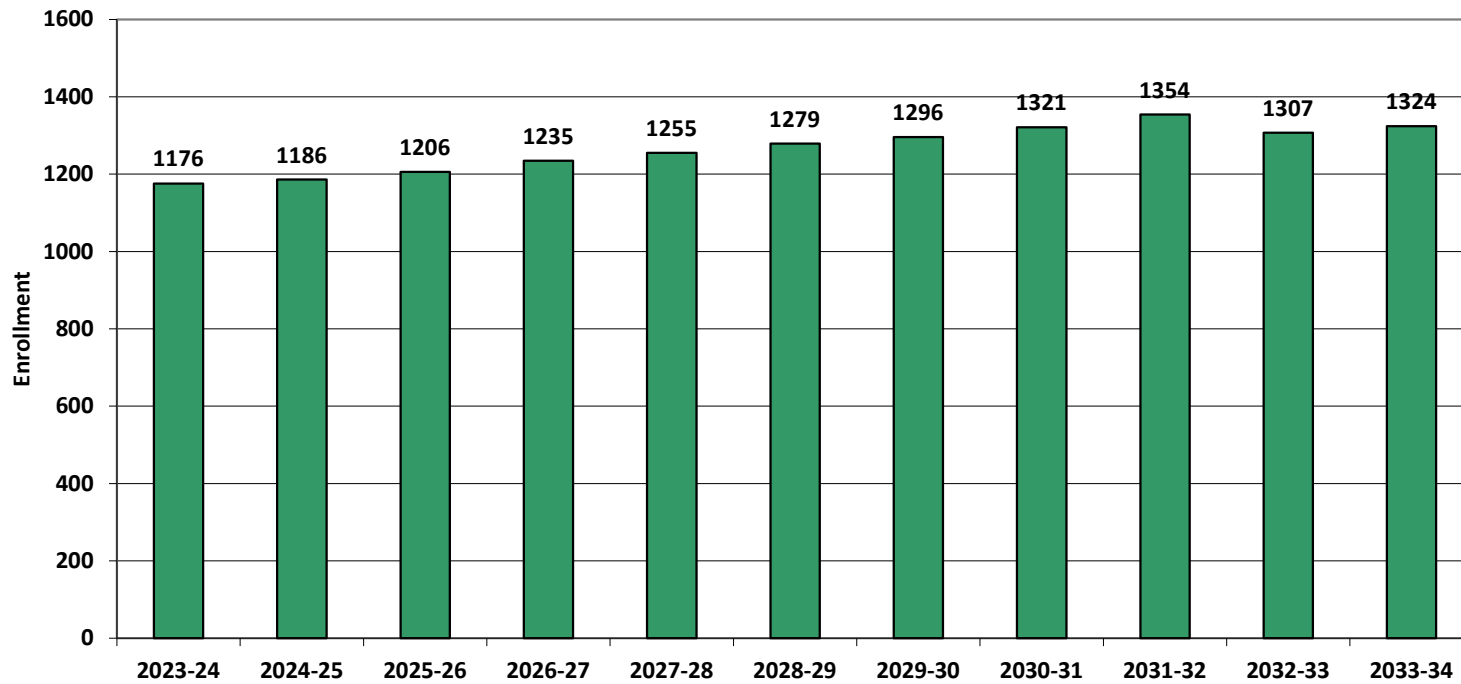
Town	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Northborough	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%
Southborough	41%	41%	41%	41%	41%	41%	41%	41%	41%	41%	41%

* percentages rounded

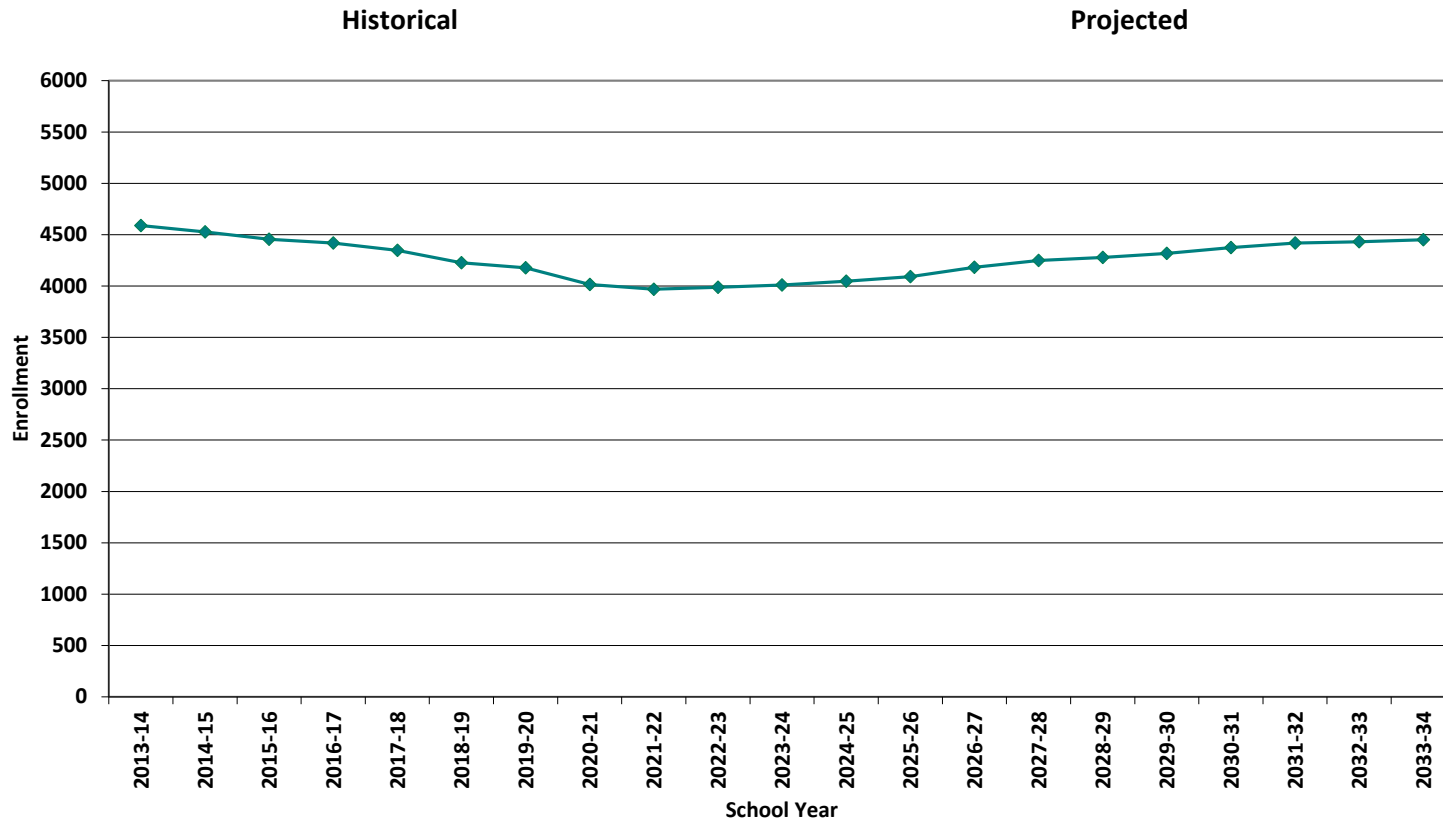


Projected Enrollment

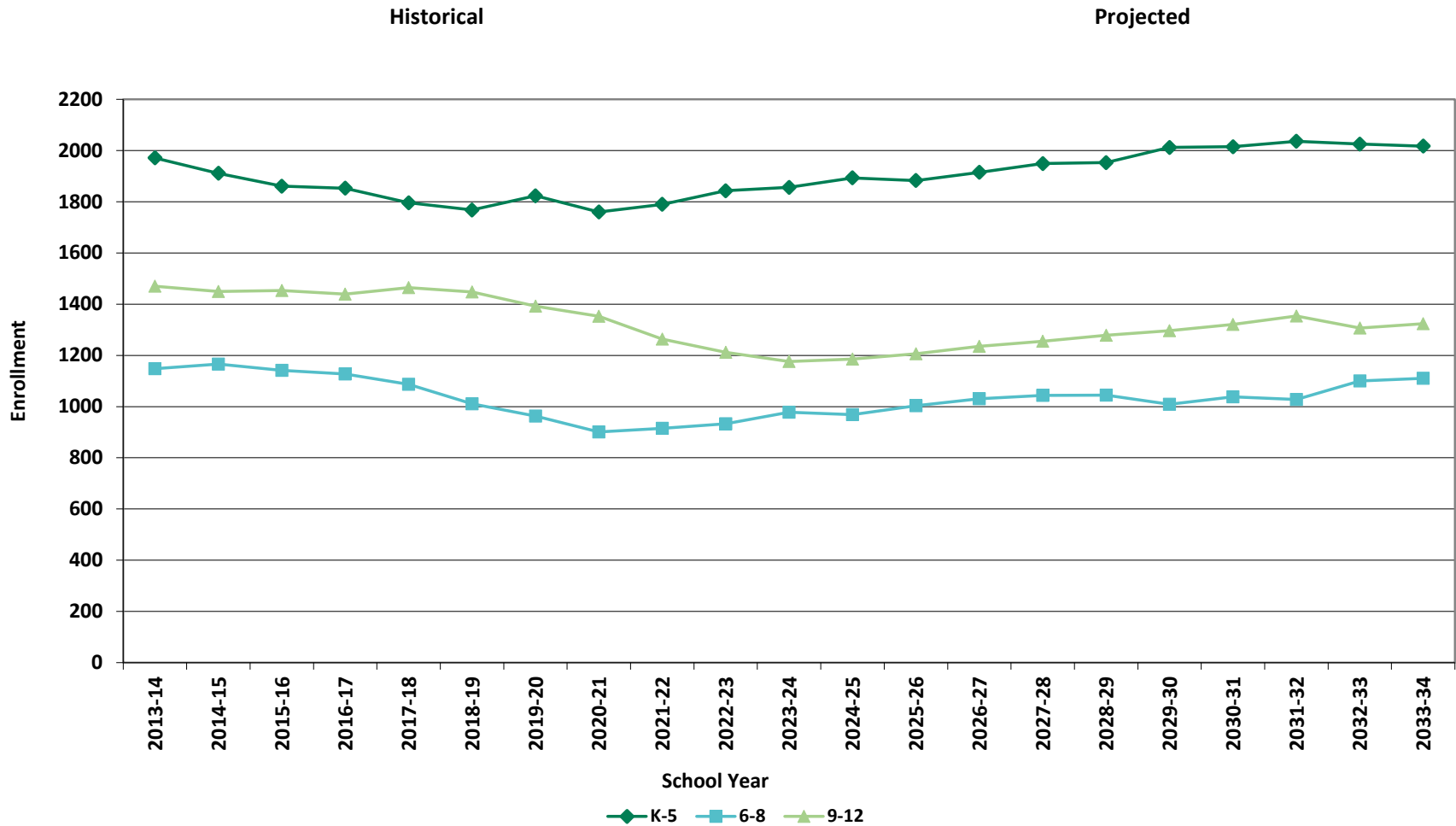
Grades 9-12, School Years 2023-24 to 2033-34



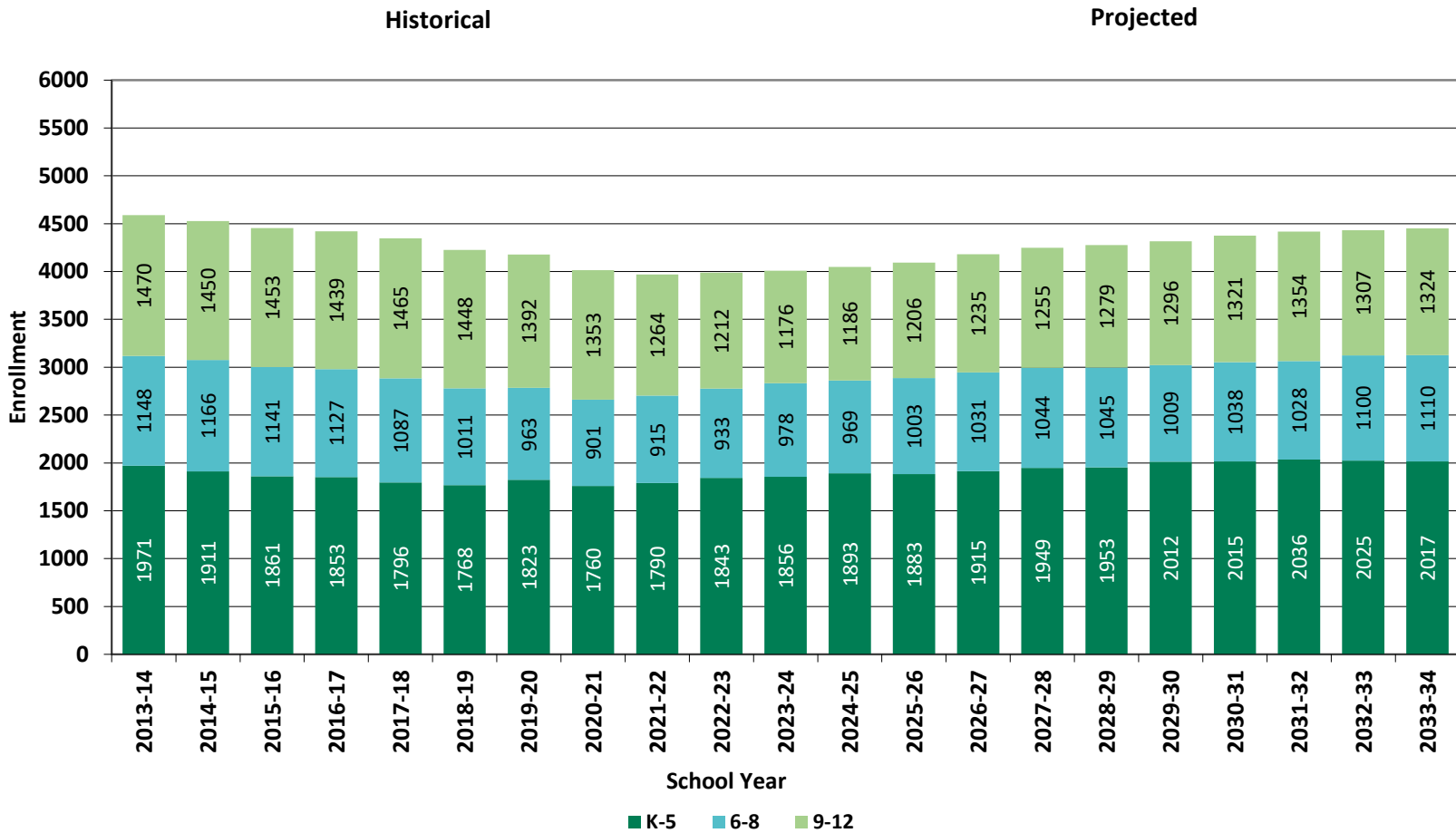
Historical & Projected Enrollment



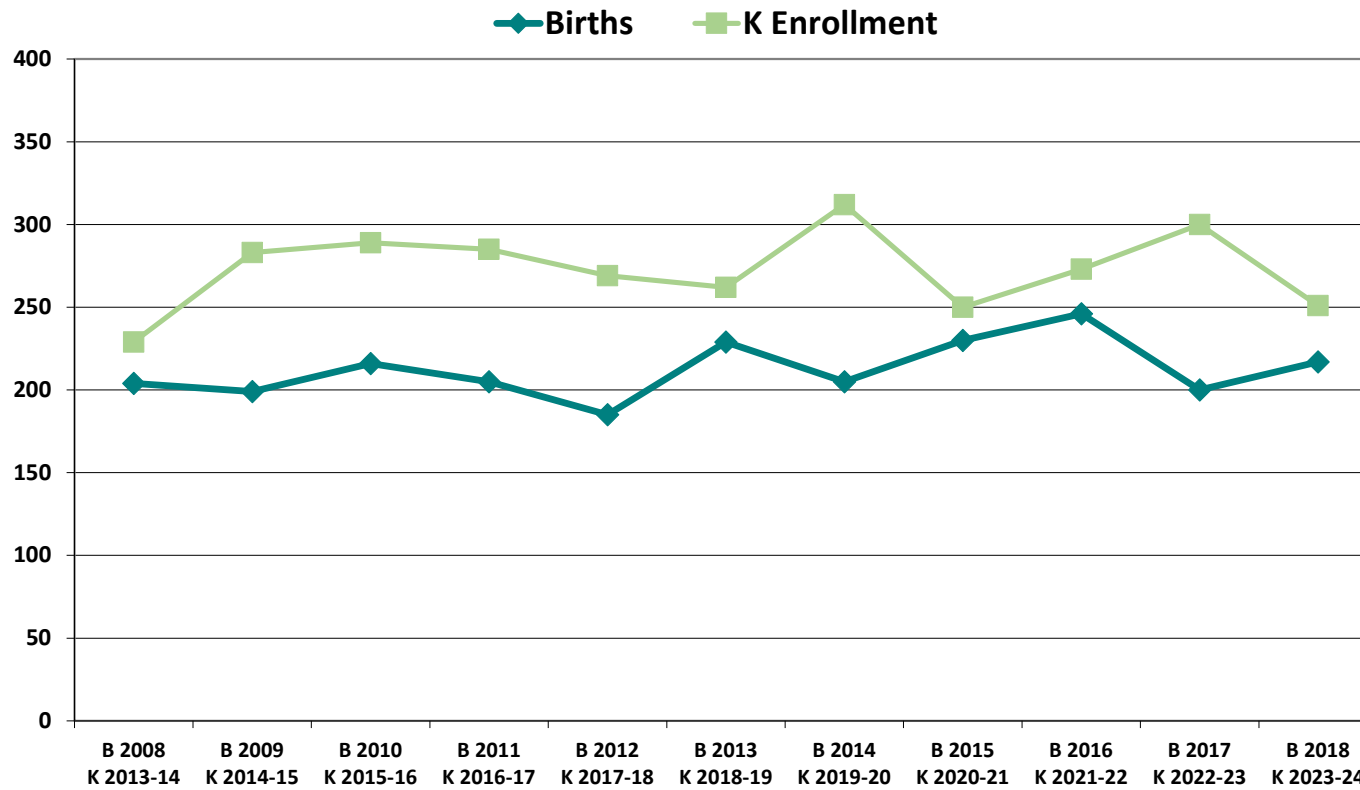
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

Combined Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	26	7
2020	15	6
2021	12	8
2022	16	5
2023	3 to date	2 to date

Combined District						
School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	73	398	0	24	38	39
2020-21	86	359	< 10 **	< 10 **	43	35
2021-22	85	403	0	< 10 **	38	89
2022-23	83	361	0	< 10 **	36	53
2023-24	n/a	n/a	n/a	n/a	n/a	n/a

*The above data was provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

Methodology, Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

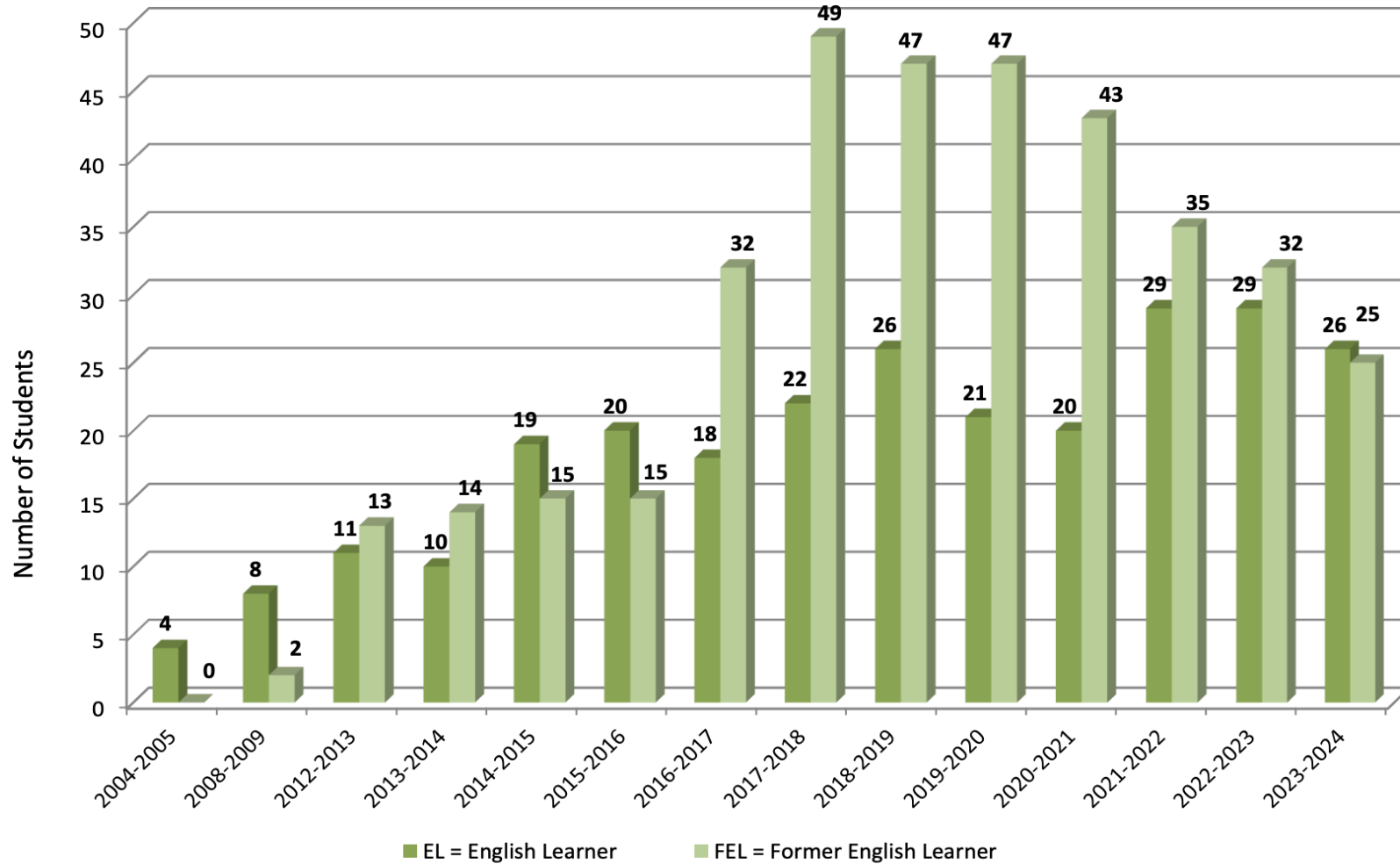
Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the “Projected Enrollment” tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

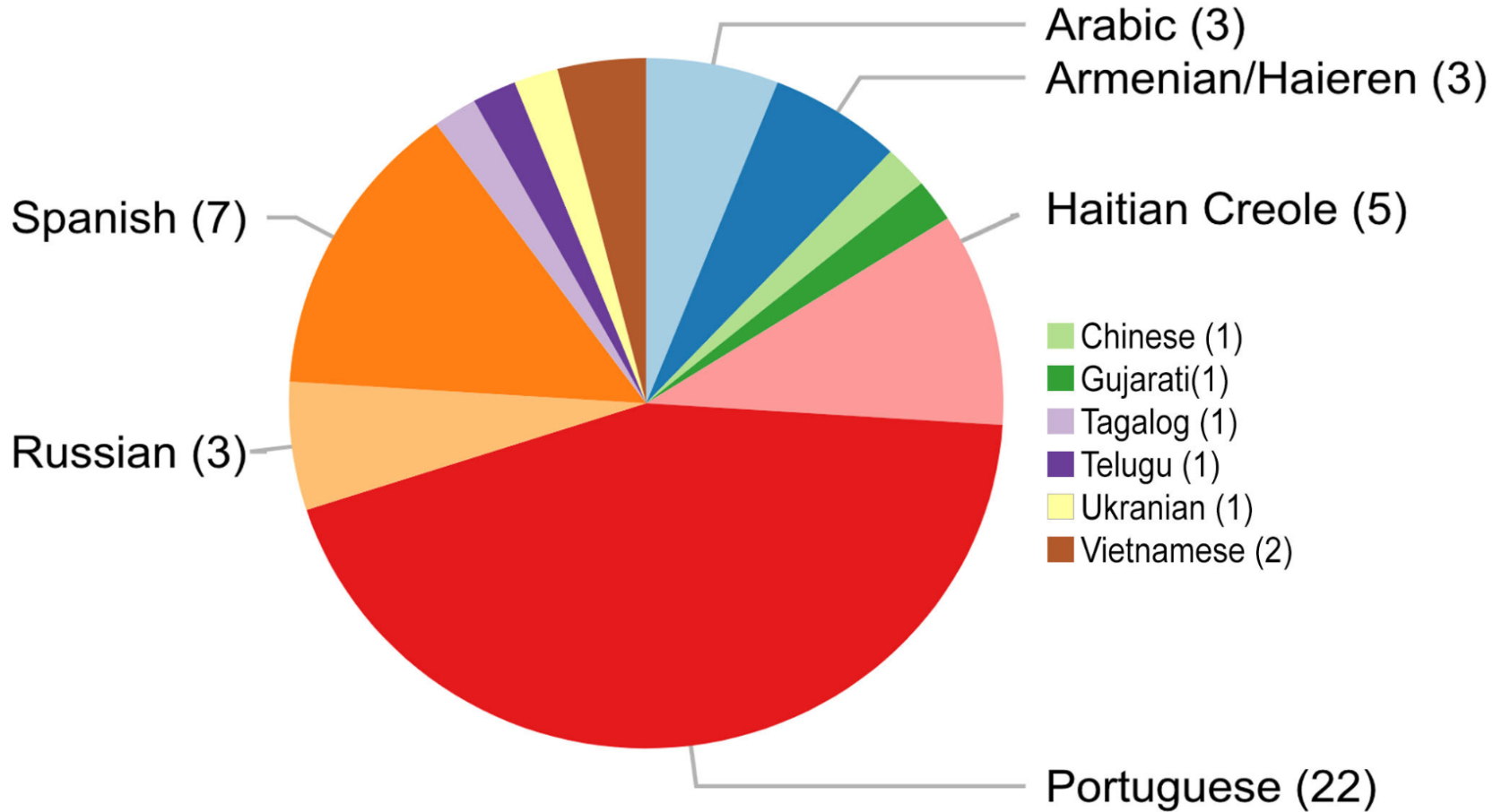
USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).

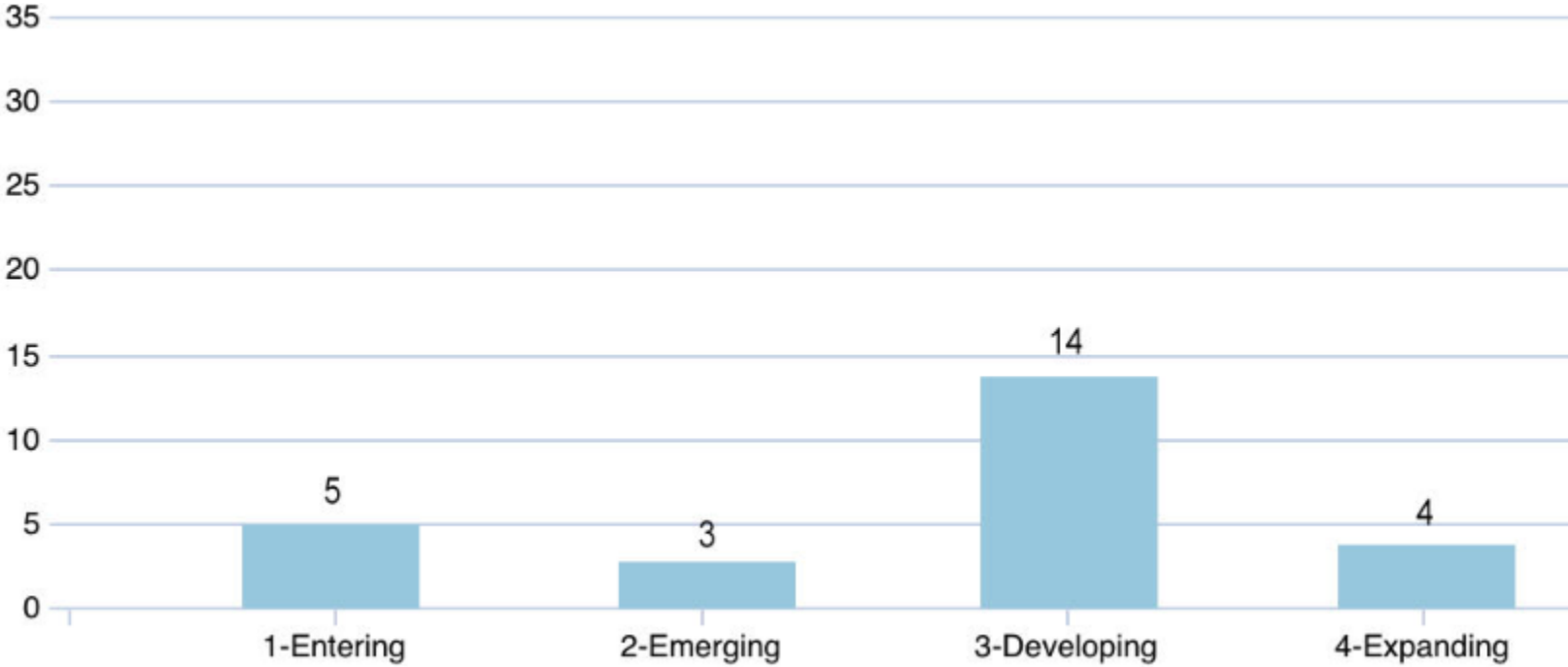
**Algonquin Regional High School
English Learner (EL) + Former English Learner (FEL) Population Trend Analysis
2004 to Present**



**Algonquin Regional High School Home Languages
By Total Frequency of English Learners (ELs) and Former English Learners (FELs), Combined
2023-2024**



Algonquin Regional High School Language Proficiency Level Analysis 2023-2024



Foundational Level
7.5 hrs/week - 11 students - 42.30%

Transitional Level
3.75 hrs/week - 15 students - 57.69%



Standardized Test Achievement Data 2023

Fall 2023: assessment trends

- AP
- ACT
- SAT
- MCAS



AP Testing Data

Year	Total AP Students	Number of Exams	AP Students with Scores 3+	% of Total AP Scores 3+
2018-2019	404	794	376	93.07
2019-2020	428	853	393	91.82
2020-2021	468	939	409	87.39
2021-2022	447	926	385	86
2022-2023	424	965	364	85.85

- “Success” on an AP Exam is defined as an exam score of 3 or higher, which represents the score point that research finds predictive of college success and college graduation. These findings have held consistent across the decades. One example of such a study comes from the National Center for Educational Accountability, which found that an AP Exam score, and a score of 3 or higher in particular, is a strong predictor of a student’s ability to persist in college and earn a bachelor’s degree.



ACT

Year	# Tested	Math	English	Reading	Science	Composite
2018-2019	NA	26.7	27.8	27.8	26.4	27.3
2019-2020	170	26.4	26.8	26.6	25.3	26.4
2020-2021	70*	26.8	26.8	28	26.1	27.1
2021-2022	95	26.5	26.4	28.5	25.7	26.9
2022-2023	98	27.2	27.1	27.8	26.3	27.3
College Readiness Benchmarks		22	18	22	23	

- ACT College Readiness Benchmarks are the minimum ACT college readiness assessment score required for students to have a high probability of success in credit-bearing college courses.
- *testing limited due to pandemic



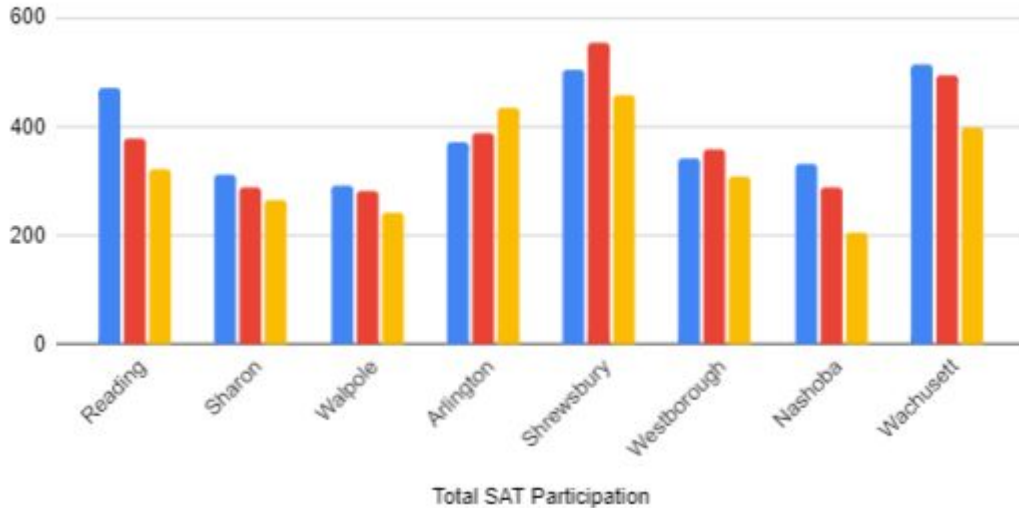
SAT Data

Year by Year Mean Score Comparison

Year	# Tested	ERW	Math
2019	517	602	610
2020	508	634.8	648.3
2021	533	616.4	637.6
2022	422	620	635.1
2023	411	616	635
College Readiness Benchmarks*		ERW	Math
		480	530

SAT Participation (According to DESE)

■ 2020-2021
 ■ 2021-2022
 ■ 2022-2023



MCAS - ELA - 5 Year Comparison (by percent)									
	2019		2020	2021		2022		2023	
Scoring	ARHS	MA		ARHS	MA	ARHS	MA	ARHS	MA
EE	27	13	-	37	19	18	9	37	15
ME	55	48	-	53	45	60	49	52	43
PME	17	31	-	8	27	19	34	9	30
NME	2	8	-	3	9	3	8	5	11

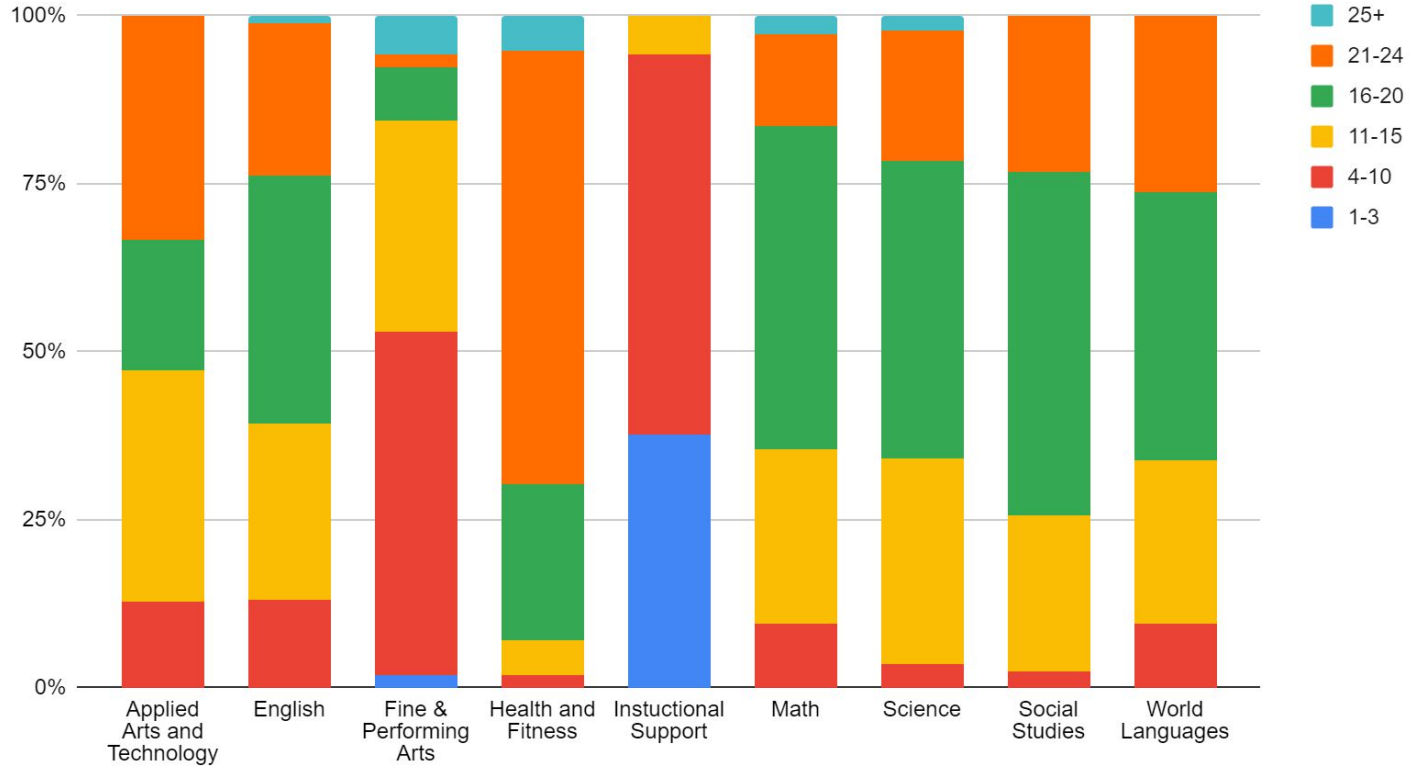
MCAS - MATH - 5 Year Comparison (By percent)									
	2019		2020	2021		2022		2023	
Scoring	ARHS	MA		ARHS	MA	ARHS	MA	ARHS	MA
EE	28	13	-	31	11	26	11	30	10
ME	55	45	-	51	41	47	38	57	40
PME	15	33	-	17	36	24	40	11	42
NME	2	9	-	2	12	3	10	2	9

MCAS - Science Technology/Engineering (STE) - 5 Year Comparison (By percent)									
	2019		2020	2021		2022		2023	
Scoring	ARHS	MA		ARHS	MA	ARHS	MA	ARHS	MA
EE	55	30	-	52	24	50	21	40	11
ME	36	44	-	37	43	38	41	49	36
PME	8	20	-	10	22	11	28	10	42
NME	1	5	-	2	11	2	10	2	11

Number of Class Sections within Class Size Spans

	1-3	4-10	11-15	16-20	21-24	25+
Applied Arts and Technology	0	12	32	18	31	0
English	0	11	22	31	19	1
Fine & Performing Arts	1	26	16	4	1	3
Health and Fitness	0	1	3	13	36	3
Instructional Support	59	89	9	0	0	0
Math	0	7	19	35	10	2
Science	0	3	27	39	17	2
Social Studies	0	2	19	42	19	0
World Languages	0	5	13	21	14	0

Class Size Analysis



Classes with over 24 Students

	23-24	22-23	21-22
Applied Arts and Technology			Digital Literacy (2@25) MicroEcon & Finance H (25)
English	Freshmen English H (25)	Comedy & Satire H (25)	Comedy & Satire H (25)
Fine & Performing Arts	Symphonic Band H (34) Wind Ensemble (26) String Orchestra (25)	Public Speaking H (26, 27, 31) Symphonic Band (26, Wind Ensemble (26)	Symphonic Band (28)
Health and Fitness	Health and Fitness 9 (25) Health and Fitness 10 (2 @ 25) Health and Fitness 12 (25)	Health and Fitness 9 (2 @ 25) Health and Fitness 10 (25) Health and Fitness 12 (25)	Health and Fitness 9 (2@25) Health and Fitness 10 (25) Health and Fitness 11 (25)
Math	AP Statistics (27, 28)	AP Calculus AB (25)	Calculus H (26) Algebra 2 H (25)
Science	AP Physics C w/Lab (25)		
World Languages			Latin 2 H (29)

Central Office

- Distribution of central office cost (40-30-30) vs. actual district wide student enrollment breakout:

Northborough K-8 student enrollment as of 10/1/2023	1,638
Southborough K-8 student enrollment as of 10/1/2023	1,303
Algonquin student enrollment as of 10/1/2023	<u>1,195</u>
	4,136

Northborough	$1638/4136 = 40\%$
Southborough	$1303/4136 = 31\%$
Regional	$1195/4136 = 29\%$

FY25 Northborough

Salaries	\$	1,390,238.00
Supplies	\$	9,500.00
Dues/Miscellaneous Expense	\$	14,465.00
Travel	\$	13,480.00
Advertising	\$	6,500.00
Professional Development	\$	6,810.00
Utilities/Rent	\$	28,498.00
Building Maintenance	\$	2,700.00
New Equipment	\$	1,200.00
Equipment Maintenance	\$	2,300.00
Administrative Technology	\$	110,300.00
Lease Postage	\$	440.00
	\$	<u>1,586,431.00</u>

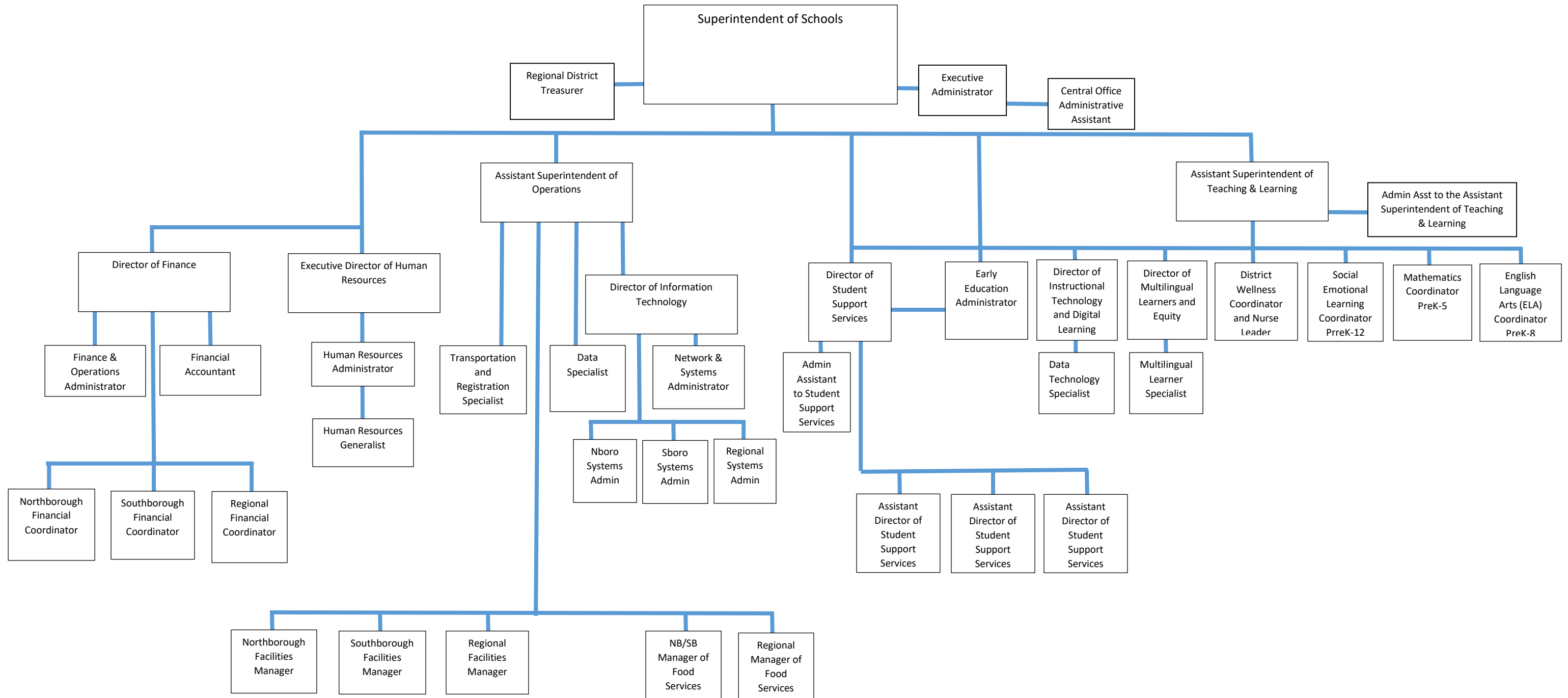
FY25 Southborough

Salaries	\$	1,052,845.00
Supplies	\$	6,675.00
Dues/Miscellaneous Expense	\$	13,345.00
Travel	\$	10,810.00
Advertising	\$	7,500.00
Professional Development	\$	5,842.00
Utilities/Rent	\$	3,500.00
Building Maintenance	\$	1,500.00
New Equipment	\$	2,500.00
Equipment Maintenance	\$	800.00
Administrative Technology	\$	83,425.00
Lease Postage	\$	300.00
	\$	<u>1,189,042.00</u>

FY25 Northborough/Southborough

Salaries	\$	984,447.00
Supplies	\$	6,202.00
Dues/Miscellaneous Expense	\$	11,940.00
Travel	\$	8,535.00
Advertising	\$	7,000.00
Professional Development	\$	2,542.00
Utilities/Rent	\$	21,736.00
Building Maintenance	\$	1,000.00
New Equipment	\$	900.00
Equipment Maintenance	\$	1,000.00
Administrative Technology	\$	82,725.00
Lease Postage	\$	330.00
	\$	<u>1,128,357.00</u>

The Public Schools of Northborough and Southborough
 Central Office Organizational Chart
 As of September 18, 2023



ASSABET

FY 2025 BUDGET PLAN

The seal of Assabet is a circular emblem. It features a central figure of a Native American holding a bow and arrow. The word "ASSABET" is written in blue capital letters along the top inner edge of the seal. The seal is set against a background of technical drawings and blue geometric patterns.

ASSABET

Superintendent-Director's Welcome

February 2024

Dear Assabet Valley School Committee and Assabet Valley Stakeholders,

I am pleased to present to you an Executive Summary of the FY'25 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'25 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'25 budget development process, we have been mindful to be fiscally responsible and have developed an FY'25 Budget Plan that meets the minimum Net School Spending Requirements (NSS) as required. While this budget contains an increase of 8.5%, it reflects the need to return to pre-COVID-19 staffing and educational service levels and brings two grant-funded positions back into the budget. This budget also realizes the increase of forty-eight (48) in-district students who reside in one of the seven-member communities that Assabet serves; therefore, because of this increase, it shifts assessments to the communities with the additional students, while also increasing Chapter 70 state aid to Assabet. We believe this trend will continue for the next couple of fiscal years before leveling off.

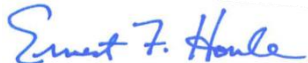
It should be understood that we face some additional challenges in providing the same level of quality career and technical education including addressing the increase in student enrollment for the eleventh straight year; and accounting for the increasing level of services of students requiring Special Education services, Multilingual Learners (MLL) and Social & Emotional Learning (SEL), as well as, inflationary costs but I can assure you that none will 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'25 Budget:

- An overall 8.5% increase over FY'24, which reflects cost of living adjustments and required obligations equates to an increase of \$2,137,140.
- This budget fulfills a requirement to reassign two grant-funded positions into the general budget.
- This will also be the fifth and final year of a School Bus Transportation contract with a budgeted increase of 2.8%.
- At this point in time, healthcare cost increases are unknown with Harvard Pilgrim Health Care; however, what we do know is that healthcare industry rates are coming in at 10% or higher. The current responsibility to pay for health care costs is 75% for the District and 25% paid by employees, except for new employees; as of FY20, the cost would be 70% for the District and 30% paid by employees.
- In this FY '25 Budget year, we are also looking to establish a Stabilization Fund and allocate \$250,000 in the operational budget for Capital Improvement expenditures, as we continue to decrease our reliability on Out-of- District Tuition.






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

FY25 Assabet Budget Fast Facts

- 4.94% Increase in Enrollment -  48 In-District Students (10/1/23)
 - 8.11% Increase in Chapter 70 Funding Aid  \$738,035
 - 9.35% Increase in Minimum Local Contribution  \$1,153,548
 - 80% Regional Transportation Rate  \$(6,136)
- Total Increase Realized for FY25:  \$1,885,447

Resources -

- [FY24 House 1 Budget Brief](#)
- [MA DESE Ch70 Presentation for FY24](#)
- [MA DESE Compliance w/ Net School Spending Requirements](#)

Topics

- FY25 Budget Overview
- FY25 Budget Drivers
- Staffing Adjustments
- Enrollment Changes
- Statutory Method of Assessment
- Minimum Local Contribution/Net School Spending (NSS) and Foundation Budget for FY22 and FY23
- FY25 MLC, Transportation, OPEB, Debt – Member Community Assessments
- Capital Assessment
- Debt Schedule
- Revenue Plan
- Expenses covered by OOD Tuition
- FY25 Proposed Expenditures

FY25 Budget Drivers

- To close curricular gaps between increasing numbers of MLL and Students with Disabilities in order to maximize student impact.
- To meet the demands of students with increased needs in SEL, Mental Health and Special Education services.
- 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.
- Due to inflationary costs, maintain appropriate funding for CTE programs which require the purchase of consumables, equipment and curriculum within their Chapter 74 CTE Programs.
- Meets all contractual obligations and moves us closer to staffing and service levels based on student needs.
- Includes Capital Improvement funds as we rely less on Out of District Tuition.

Staffing Adjustments

- Additions:
 - Paraprofessional (Special Education)
 - Athletic Trainer
 - Elective Instructor

Enrollment Changes

ASSABET VALLEY REGIONAL VOCATIONAL SCHOOL DISTRICT

10/1/2023 Final Budget

CITY ~ TOWN	GRADE 9	GRADE 10	GRADE 11	GRADE 12	P.S.	BUDGET	TOTAL	10/1/2022	Diff. FY25 to 24		City~Town
Berlin	5	12	14	4	2	37	37	44	-7	-15.91%	Berlin
Hudson	53	50	40	47	3	193	193	205	-12	-5.85%	Hudson
Marlborough	176	150	126	105	8	565	565	510	55	10.78%	Marlborough
Maynard	17	13	20	15	0	65	65	68	-3	-4.41%	Maynard
Northborough	16	17	19	14	1	67	67	64	3	4.69%	Northborough
Southborough	11	4	4	6	0	25	25	22	3	13.64%	Southborough
Westborough	27	15	13	8	4	67	67	58	9	15.52%	Westborough
Boylston	0	3	4	5	0		12	20	-8	-40.00%	Boylston
Clinton	0	9	18	21	0		48	62	-14	-22.58%	Clinton
Shrewsbury	0	3	15	30	0		48	64	-16	-25.00%	Shrewsbury
Other	0	3	11	10	35		59	71	-12	-16.90%	Other
TOTALS	305	279	284	265	53	1019	1186	1188	-2	-0.17%	

10/1/2022	303	286	276	262	61	971	1188
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Change by Grade	2	-7	8	3	-8	48	-2
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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.

What is the MLC?

- Establishing local ability to pay
- The Foundation Budget is a shared municipal responsibility
- Each Community has a different target local share, or ability to pay, based on its property values and residents' incomes
- Statewide based on 50% Property Wealth and 50% Local Income Wealth
- Known as the Aggregate Wealth Model
- The Maximum Local Contribution is set at 82.5% of foundation budget, which means that the formula would fund a minimum of 17.5% of foundation through state aid, even for the wealthiest communities

Minimum Local Contribution

- House 1 Governor's Budget Released: January 25, 2024
- Chapter 70 and minimum local contribution numbers are released on this website:
 - <http://www.doe.mass.edu/finance/chapter70/>
 - Select (next fiscal year) "Preliminary Chapter 70 aid and Net School Spending Requirements"
 - The select the Complete Formula Spreadsheet
 - Summary Tab (see on next sheet)

Minimum Local Contribution Cont.

Massachusetts Department of Elementary and Secondary Education FY25 Chapter 70 Summary

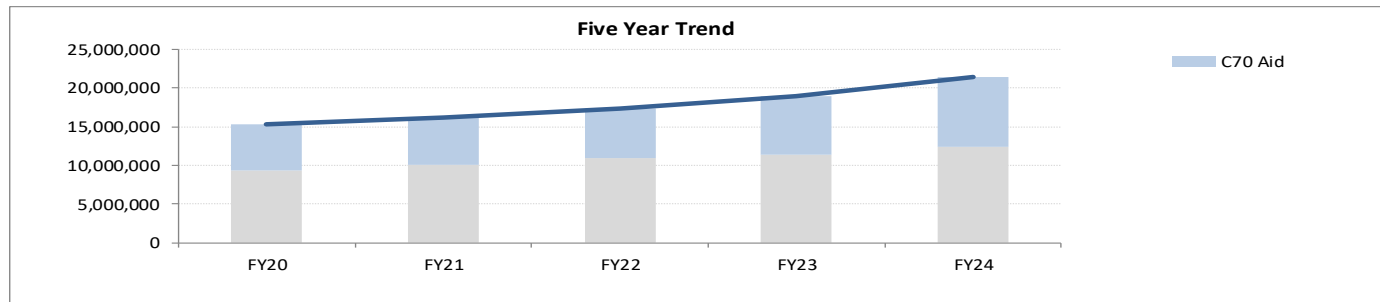
801 Assabet Valley

Aid Calculation FY25

Prior Year Aid		
1 Chapter 70 FY24		9,094,933
Foundation Aid		
2 Foundation budget FY25	23,323,393	
3 Required district contribution FY25	13,490,425	
4 Foundation aid (2 - 3)	9,832,968	
5 Increase over FY24 (4 - 1)		738,035
Minimum Aid		
6 Minimum \$30 per pupil increase	30,570	
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)		0
Subtotal		
8 Sum of 1,5,7		9,832,968
Minimum Aid Adjustment		
9 Minimum aid adjustment	9,125,503	
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)		0
Non-Operating District Reduction to Foundation		
11 Reduction to foundation		0
Hold Harmless Aid		
12 Hold harmless aid		0
FY25 Chapter 70 Aid		
13 Sum of 1,5,7,10, 12 minus 11		9,832,968

Comparison to FY24

	FY24	FY25	Change	Pct Chg
Enrollment	971	1,019	48	4.94%
Foundation budget	21,431,810	23,323,393	1,891,584	8.83%
Required district contribution	12,336,877	13,490,425	1,153,548	9.35%
Chapter 70 aid	9,094,933	9,832,968	738,035	8.11%
Required net school spending (NSS)	21,431,810	23,323,393	1,891,583	8.83%
Target aid share	37.43%	37.12%		
C70 % of foundation	42.44%	42.16%		
Required NSS % of foundation	100.00%	100.00%		



Net School Spending (NSS) and Foundation Budget for FY22 and FY23

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
Net School Spending (NSS) and Foundation Budget FY22 and FY23

Data as of February
2023

LEA	District Name	FY22						FY23						
		Required NSS	Actual NSS	Amt Over or Under Req'd	Actual as % of Req'd	Foundation Budget	Actual NSS as % of Foundation	Required NSS	Budgeted NSS	% Chg 22 to 23	Amt Over or Under Req'd	Budgeted as % of Req'd	Foundation Budget	Budgeted NSS as % of Foundation
0620	Berlin Boylston	10,727,337	16,708,006	5,980,669	155.8%	9,927,446	168.3%	11,425,016	17,733,707	6.1%	6,308,691	155.2%	10,107,518	175.5%
0141	Hudson	31,027,255	47,582,288	16,555,033	153.4%	29,439,397	161.6%	32,381,884	49,054,650	3.1%	16,672,766	151.5%	30,603,552	160.3%
0170	Marlborough	69,331,528	86,178,296	16,846,768	124.3%	64,168,256	134.3%	77,315,387	89,581,379	3.9%	12,265,992	115.9%	67,959,736	131.8%
0174	Maynard	16,083,653	26,494,490	10,410,837	164.7%	15,291,604	173.3%	16,951,711	27,678,748	4.5%	10,727,037	163.3%	14,950,229	185.1%
0213	Northborough	17,491,619	29,887,564	12,395,945	170.9%	15,348,450	194.7%	18,717,234	31,553,839	5.6%	12,836,605	168.6%	15,653,168	201.6%
0276	Southborough	13,107,989	25,738,821	12,630,832	196.4%	11,760,311	218.9%	13,722,844	26,426,548	2.7%	12,703,704	192.6%	12,497,360	211.5%
0321	Westborough	43,157,465	70,459,165	27,301,700	163.3%	39,131,440	180.1%	45,181,194	69,338,125	-1.6%	24,156,931	153.5%	40,523,119	171.1%
0801	Assabet Valley	18,055,682	17,317,946	(737,736)	95.9%	15,341,279	112.9%	19,649,764	19,175,829	10.7%	(473,934)	97.6%	16,217,722	118.2%
0805	Blackstone Valley	21,351,537	22,955,955	1,604,418	107.5%	20,173,356	113.8%	22,300,397	24,639,341	7.3%	2,338,944	110.5%	20,447,639	120.5%
0829	South Middlesex	16,562,352	19,331,528	2,769,176	116.7%	13,895,820	139.1%	18,188,256	21,319,584	10.3%	3,131,328	117.2%	15,367,479	138.7%
0871	Shawsheen Valley	25,076,656	31,691,092	6,614,436	126.4%	21,756,422	145.7%	25,776,372	34,070,649	7.5%	8,294,277	132.2%	21,443,570	158.9%
0885	Whittier	22,987,984	23,125,698	137,714	100.6%	21,419,843	108.0%	24,944,834	25,737,881	11.3%	793,047	103.2%	22,219,393	115.8%

Minimum Local Contribution Cont.

- Regional District Members Tab

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY24	FY25	Change	FY24	FY25	Change
	Total	971	1,019	48	12,336,877	13,490,425	1,153,548
	28Berlin	44	37	-7	678,363	597,786	-80,577
	141Hudson	205	193	-12	2,805,455	2,801,039	-4,416
	170Marlborough	510	565	55	5,337,903	6,165,576	827,673
	174Maynard	68	65	-3	1,022,532	1,062,459	39,927
	213Northborough	64	67	3	1,136,082	1,227,117	91,035
	276Southborough	22	25	3	389,549	463,232	73,683
	321Westborough	58	67	9	966,993	1,173,216	206,223

FY25 MLC, Transportation, Debt and OPEB

Minimum Local Contribution	Berlin	Hudson	Marlborough	Maynard	Northborough	Southborough	Westborough	Total
Toward Foundation	597,786	2,801,039	6,165,576	1,062,459	1,227,117	463,232	1,173,216	13,490,425
Above Minimum Assessment Req'd	Berlin	Hudson	Marlborough	Maynard	Northborough	Southborough	Westborough	Total
Net Busing	21,180	110,477	323,417	37,207	38,352	14,311	38,352	583,296
OPEB Trust Fund	2,723	14,205	41,585	4,784	4,931	1,840	4,931	75,000
Capital Improvement Fund	9,078	47,350	138,616	15,947	16,438	6,133	16,438	250,000
Total	32,980	172,033	503,618	57,938	59,721	22,284	59,721	908,296
Long Term Debt/Service	64,162	358,607	863,468	198,816	122,348	32,345	118,129	1,757,875
FY 2025 Assessment Total Due	694,928	3,331,679	7,532,662	1,319,213	1,409,186	517,861	1,351,066	16,156,596
School Enrollment								
Assabet Valley RVSD	35	190	557	63	66	25	62	998
LPN/Cosmo Students	2	3	8	-	1	-	4	18
School Choice	-	-	-	2	-	-	1	3
Total	37	193	565	65	67	25	67	1,019
Percentage	3.6%	18.9%	55.4%	6.4%	6.6%	2.5%	6.6%	100.0%

*Minimum Local Contribution are based on the Governor's Budget released on January 2024. Assessments are subject to change.

Capital Debt Assessment

- FY25 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 \$657,875 (savings of \$55K from last year) for a total of 1,757,875 is due on July 1, 2024, and January 1, 2025

*Assessment is per three-year enrollment average at the time of project approval, with a breakdown on the next slide.

FY25 Capital Debt Assessment

Town	Three-Year Average	Amount	
Berlin	3.65%	\$ 64,162	(\$2,008)
Hudson	20.40%	\$ 358,607	(\$11,220)
Marlboro	49.12%	\$ 863,468	(\$27,016)
Maynard	11.31%	\$ 198,816	(\$6,220)
Northborough	6.96%	\$ 122,348	(\$3,828)
Southborough	1.84%	\$ 32,345	(\$1,012)
Westborough	6.72%	\$ 118,129	(\$3,696)
Total		\$1,757,875	(\$55,000)

FISCAL YEAR	REPAY YEAR	COUPON RATE	BOND		BOND INTEREST	ANNUAL DEBT SERVICE	Berlin 3.65%	Hudson 20.40%	Marlboro 49.12%	Maynard 11.31%	Northboro 6.96%	Southboro 1.84%	Westboro 6.72%
			PRINCIPAL OUTSTANDING	PRINCIPAL PAYMENT									
2016	0	0.00%	\$27,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017	1	5.00%	\$25,900,000	\$1,100,000	\$1,660,563	\$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	\$1,042,875	\$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	\$2,087,875	\$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	\$932,875	\$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	\$1,977,875	\$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	\$1,922,875	\$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	\$1,867,875	\$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	\$1,812,875	\$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	\$1,757,875	\$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	\$1,702,875	\$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	\$1,658,875	\$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	\$1,625,875	\$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	\$1,592,188	\$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	\$1,557,813	\$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	\$1,522,750	\$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	\$1,485,625	\$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	\$1,447,125	\$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	\$1,407,938	\$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	\$1,366,000	\$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	\$1,322,000	\$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	\$1,180,000	\$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	\$1,140,000	\$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	\$1,100,000	\$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	\$1,060,000	\$38,690	\$216,240	\$520,672	\$119,886	\$73,776	\$19,504	\$71,232
2042	25	4.00%	\$0	\$1,000,000	\$20,000	\$1,020,000	\$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

DEBT SCHEDULE



Operational Revenue Plan

	Approved Revenues FY2024	Projected Revenues FY2025	Difference	Percentage Increase/Decrease
STATE AID: Chapter 70 Aid	9,094,933	9,832,968	738,035	8.1%
Member Community				
Minimum Local Contributions (MLC)				
Berlin	678,363	597,786	(80,577)	-11.9%
Hudson	2,805,455	2,801,039	(4,416)	-0.2%
Marlborough	5,337,903	6,165,576	827,673	15.5%
Maynard	1,022,532	1,062,459	39,927	3.9%
Northborough	1,136,082	1,227,117	91,035	8.0%
Southborough	389,549	463,232	73,683	18.9%
Westborough	966,993	1,173,216	206,223	21.3%
Total Member Contributions based on DESE Formula	12,336,877	13,490,425	1,153,548	9.4%
Assabet District:				
E & D Revenue	500,000	450,000	(50,000)	-10.0%
Interest Income	100,000	150,000	50,000	50.0%
Medicaid Reimbursement	80,000	75,000	(5,000)	-6.3%
	680,000	675,000	(5,000)	-0.7%
TOTAL ESTIMATED FOUNDATION REVENUES:	22,111,810	23,998,393	1,886,583	8.5%
STATE REIMBURSEMENTS:				
Reg Sch Transportation	767,086	760,950	(6,136)	-0.8%
*Member Community Assessments:				
Berlin	93,205	97,142	3,937	4.2%
Hudson	495,783	530,640	34,857	7.0%
Marlborough	1,203,839	1,367,086	163,247	13.6%
Maynard	246,817	256,754	9,937	4.0%
Northborough	165,499	182,069	16,570	10.0%
Southborough	46,874	54,629	7,755	16.5%
Westborough	157,461	177,850	20,389	12.9%
	2,409,478	2,666,171	256,693	10.7%
TOTAL ESTIMATED NON-FOUNDATION REVENUES:	3,176,564	3,427,121	250,557	7.9%
TOTAL ESTIMATED REVENUES:	25,288,374	27,425,514	2,137,140	8.5%

Expenses covered by OOD Tuition

Category	FY24 Projections	FY25 Budget
Health Insurance	2,000,000	1,500,000
Electricity	500,000	200,000
	2,500,000	1,700,000

FY25 Proposed Expenditures by Function

Function	Function Description	FY24 Approved Budget	FY25 Projected Budget
1000	Administration	1,626,492	1,661,351
2000	Instruction	15,082,169	16,528,412
3200	Medical Health	180,984	195,307
3300	Pupil Transportation	1,313,689	1,344,246
3510	Athletics	597,100	618,281
3520	Other Student Activities	112,500	108,000
3600	Security Services	74,000	74,000
4000	Operation and Maintenance	2,002,665	2,525,506
5100	Retirement	750,000	750,000
5150	Separation Costs	190,000	190,000
5200	Insurance of Active Employees	643,700	842,700
5250	Insurance of Retirees	400,000	485,000
5260	All Other Insurances	297,000	274,836
7000	Capital/Fixed Assets	55,000	35,000
8000	Short/Long Term Debt	1,928,075	1,757,875
9000	Tuition to Collaboratives	35,000	35,000
		25,288,374	27,425,514

Creation of a Stabilization Fund for Assabet Valley RVSD in FY25

Background:

- In accordance with [Section 16G 1/2 of Chapter 71 of the Massachusetts General Laws](#)
- The sole purpose of this additional warrant article is to help with the creation and support of a Capital Improvement Fund for the school district which would be governed by the AVRVS School Committee. For more information about the guided process, please see the information provided by [MA DESE's Advisory on the Establishment of a Stabilization Fund for Regional School Districts](#).
- Historically, we have been able to handle Capital Improvements through the use of Out-of-District Tuition and through grant opportunities, however, neither is a sustainable option.

Submitted Language:

Article XX ESTABLISHMENT OF STABILIZATION FUND BY ASSABET VALLEY REGIONAL VOCATIONAL TECHNICAL

SPONSORED BY: Select Board

To see if the Town will vote to approve the Assabet Valley Regional Vocational Technical School Committee's vote on **January 9, 2024**, to establish a Stabilization Fund for the Assabet Valley Regional Vocational Technical School District, pursuant to Section 16G ½ of Chapter 71 of the Massachusetts General Laws, said Stabilization Fund to be invested and to retain its own interest earnings as provided by law and further set up an operational line item to be created to transfer available monies into said Stabilization Fund; or take any other action relative thereto.

Approval requires 2/3 vote of our member communities.



FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
305 Norfolk County Agr.	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
56720-56720 Norfolk Assessment	34,297	37,960	39,058	44,875	45,534	1.5%
Total NORFOLK ASSMT Budget	34,297	37,960	39,058	44,875	45,534	1.5%
NOTE: Student attending FY24 w/ intention of FY25						
135/day	18,520.00	Transportation				
Tuition	27,013.88	Tuition per 11/21/23 memo w/ 2.5%				
	45,533.88					

FISCAL YEAR 2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	PERCENT
910 Employee Benefits	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51700 Worker's Compensation/Accident	237,493	286,440	293,630	326,784	282,837	-13.4%
51710 Unemployment Payments	27,899	19,301	1,314	30,000	30,000	0.0%
51720 Health Insurance**	5,118,668	5,283,905	5,235,676	5,570,300	6,066,597	8.9%
<i>ACTIVE</i>	<i>4,180,725</i>	<i>4,229,417</i>	<i>4,222,249</i>	<i>4,474,972</i>	<i>4,950,699</i>	
<i>RETIREE</i>	<i>937,943</i>	<i>1,054,488</i>	<i>1,013,427</i>	<i>1,095,328</i>	<i>1,115,898</i>	
51730 Retirement Fund	2,170,625	2,321,536	2,558,308	2,808,872	3,114,808	10.9%
51740 Life Insurance	5,114	5,183	5,388	5,311	5,498	3.5%
51770 Medicare	389,069	358,893	415,495	406,620	441,824	8.7%
51780 Dental Insurance	249,509	248,964	252,116	261,662	271,993	3.9%
<i>ACTIVE</i>	<i>163,286</i>	<i>160,451</i>	<i>159,902</i>	<i>165,940</i>	<i>173,764</i>	
<i>RETIREE</i>	<i>86,223</i>	<i>88,513</i>	<i>92,214</i>	<i>95,722</i>	<i>98,230</i>	
51785 Medicare B Penalty	16,533	17,206	17,525	17,250	17,600	2.0%
51750 FSA Fees	6,609	6,845	6,445	7,250	7,470	3.0%
51000-51990 Total Personal Services	8,221,519	8,548,273	8,785,897	9,434,049	10,238,628	8.5%
TOTAL EMPLOYEE BENEFITS	8,221,519	8,548,273	8,785,897	9,434,049	10,238,628	8.5%

	SCHOOL	TOWN	Estimated	Total for	SCHOOL	TOWN	TOTAL	Estimated	Total for
	Total	Total	Add's FY24	FY23 Budget	Total	Total		Add's FY25	FY25 Budget
	<u>11/9/2022</u>	<u>11/9/2022</u>			<u>10/31/2023</u>	<u>10/31/2023</u>			
Life Insurance	202	118	4	324	211	117	328	4	332
Dental FAM	188	81	1	270	190	82	272	5	277
Dental IND	78	51	2	131	85	54	139	3	142
Medex	12	7	1	20	0	0	0	0	0
BX Managed Blue	11	10	0	21	0	0	0	0	0
HP PPO IND	2	2	0	4	2	2	4	0	4
HP PPO FAM	0	0	0	0	1	0	1	0	1
Fallon Senior IND	8	1	0	9	0	0	0	0	0
HPHC Focus FAM	4	5	0	9	5	4	9	0	9
HPHC Focus IND	6	2	1	9	5	2	7	0	7
Tufts Med Supp Prime IND	40	27	2	69	0	0	0	0	0
Tufts Medicare	45	22	2	69	0	0	0	0	0
HPHC HMO FAM	135	55	2	192	137	55	192	4	196
HPHC HMO IND	44	34	2	80	48	36	84	4	88
Aetna Retiree	0	0	0	0	105	84	189	6	195
	<u>775</u>	<u>415</u>	<u>17</u>	<u>1207</u>	<u>789</u>	<u>436</u>	<u>1225</u>	<u>26</u>	<u>1251</u>

FISCAL YEAR 2025 Debt Service General Fund						
	FY 2021	FY22	FY23	FY24	FY25	PERCENT
710 Retirement of Debt-General Fund	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
59000-59490 Debt Service						
59100 Principal Long Term Debt	2,324,507	2,391,470	2,230,097	1,015,116	1,246,464	22.8%
59350 Principal Short Term Debt	-	-	-	-	-	0.0%
Total Debt Service General Fund	2,324,507	2,391,470	2,230,097	1,015,116	1,246,464	22.8%
	FY 2021	FY22	FY23	FY24	FY25	PERCENT
751 Interest on Debt-General Fund	BUDGET	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
59000-59490 Debt Service						
59150 Interest Long Term Debt	979,495	923,659	826,375	735,101	838,051	14.0%
59250 Interest on Notes	49,863	2,000	25,000	131,828	32,936	-75.0%
Total Debt Service General Fund	1,029,358	925,659	851,375	866,929	870,987	0.5%
57880 Bond Costs - Cont. Disclosure	2,500	2,500	500	2,500	1,000	-60.0%
	FY 2021	FY22	FY23	FY24	FY25	PERCENT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
TOTAL DEBT & INTEREST	3,356,365	3,319,629	3,081,972	1,884,545	2,118,451	12.4%

Dept.: Treasurer/Collector (Debt)							
Expense Line Item							
(List any line item over \$1,000 and itemize items included in line time.)		FY 2021	FY2022	FY2023	FY2024	FY2025	PERCENT
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
59000 Debt Service		3,356,365	3,319,629	3,081,972	1,884,595	2,118,451	12.4%
59100 Long Term Debt Principal		2,324,507	2,391,470	2,230,097	1,015,116	1,246,464	22.8%
101	MWRA Title V	52,547	30,078	30,097	30,116	31,464	4.5%
114	School Construction	1,060,000	1,050,000	1,030,000	-	-	0.0%
118	Nearby Renovations Ph 2	25,000	19,442	24,000	21,000	24,000	14.3%
121	Nearby Renovations Ph 3	35,000	29,550	31,000	29,000	31,000	6.9%
127	Recreation Lights	60,000	-	-	-	-	0.0%
128	DPW Tank	130,000	130,000	-	-	-	0.0%
126	Fire Truck Equipment	110,000	110,000	110,000	-	-	0.0%
129	Recreation 911 Field	120,000	120,000	80,000	-	-	0.0%
130	Golf Course Repairs/Alterations June 2	50,000	50,000	50,000	50,000	-	-100.0%
131	Recreation - Depietri Field	40,000	40,000	40,000	35,000	-	-100.0%
132	Recreation - Trottier Track	55,000	55,000	55,000	55,000	-	-100.0%
134	Public Safety Complex Sept 2020	-	127,400	130,000	130,000	130,000	0.0%
122	Public Safety Complex June 2019	345,000	360,000	380,000	395,000	415,000	5.1%
120	Public Safety Complex May 2018	241,960	270,000	270,000	270,000	270,000	0.0%
TBD	Breakneck Hill Remediation	-	-	-	-	95,000	100.0%
TBD	Fire Tender	-	-	-	-	50,000	100.0%
TBD	Fire Truck	-	-	-	-	50,000	100.0%
TBD	PS Radios	-	-	-	-	95,000	100.0%
TBD	School Boiler	-	-	-	-	55,000	100.0%
59150 Long Term Debt Interest		979,495	923,659	826,375	735,101	838,051	14.0%
114	School Construction	94,200	62,400	30,900	-	-	0.0%
118	Nearby Renovations Ph 2	6,649	6,187	5,100	3,975	2,850	-28.3%
121	Nearby Renovations Ph 3	9,105	8,389	6,875	5,375	3,875	-27.9%
127	Recreation Lights	3,000	-	-	-	-	0.0%
128	DPW Tank	13,000	6,500	-	-	-	0.0%
126	Fire Truck Equipment	16,500	11,000	5,500	-	-	0.0%
129	Recreation 911 Field	18,000	12,000	6,000	-	-	0.0%
130	Golf Course Repairs/Alterations June 2	10,000	7,500	5,000	2,500	-	-100.0%
131	Recreation - Depietri Field	7,750	5,750	3,750	1,750	-	-100.0%
132	Recreation - Trottier Track	11,000	8,250	5,500	2,750	-	-100.0%
134	Public Safety Complex Sept 2020	-	64,185	57,750	51,250	44,750	-12.7%
122	Public Safety Complex June 2019	511,959	466,667	448,669	429,669	409,919	-4.6%
120	Public Safety Complex May 2018	278,332	264,831	251,331	237,832	224,332	-5.7%
TBD	Breakneck Hill Remediation	-	-	-	-	65,825	100.0%
TBD	Fire Tender	-	-	-	-	17,750	100.0%
TBD	Fire Truck	-	-	-	-	22,250	100.0%
TBD	PS Radios	-	-	-	-	21,375	100.0%
TBD	School Boiler	-	-	-	-	25,125	100.0%
57880-752 Continuing Disclosure		2,500	2,500	500	2,550	1,000	-60.8%
59250 Interest Short Term Notes		49,863	2,000	25,000	131,828	32,936	-75.0%
	Boiler and Fire Tender	-	2,000	-	-	-	0.0%
	Fire, Tender, Boiler, School Study	-	-	25,000	46,464	-	-100.0%
	PS Building BAN	49,863	-	-	-	-	0.0%
	Required Paydowns	-	-	-	85,364	-	-100.0%
	School Study	-	-	-	-	32,936	100.0%
		School	School	School	School	School	
	Prin	1,120,000	1,098,992	1,085,000	50,000	110,000	
	Int	109,954	76,976	42,875	9,350	64,786	
	Misc	-	1,250	250	1,275	500	
		1,229,954	1,177,218	1,128,125	60,625	175,286	
		Town	Town	Town	Town	Town	
	Prin	1,204,507	1,292,478	1,145,097	965,116	1,136,464	
	Int	919,404	848,683	808,500	857,579	806,201	
	Misc	2,500	1,250	250	1,275	500	
		2,126,411	2,142,411	1,953,847	1,823,970	1,943,165	
	TOTAL	3,356,365	3,319,629	3,081,972	1,884,595	2,118,451	