



“Ten Schools, Three Districts, One Community of Learners”

Northborough-Southborough Regional School District

FY 2022 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

February 25, 2021

Revised March 30, 2021

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NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT

FY 2022 – 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 2022 school budget, the School Committee has adopted the following priorities:

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

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.

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.

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

Joan G. Frank, Chairperson

Sean O'Shea, Vice Chairperson

Karen Ares, Secretary

Paul C. Butka

Christopher D. Covino

Paul H. Desmond

Kathleen A. Harragan Polutchko

Kathleen M. Howland
Cathy A. Kea
Daniel L. Kolenda

Administration

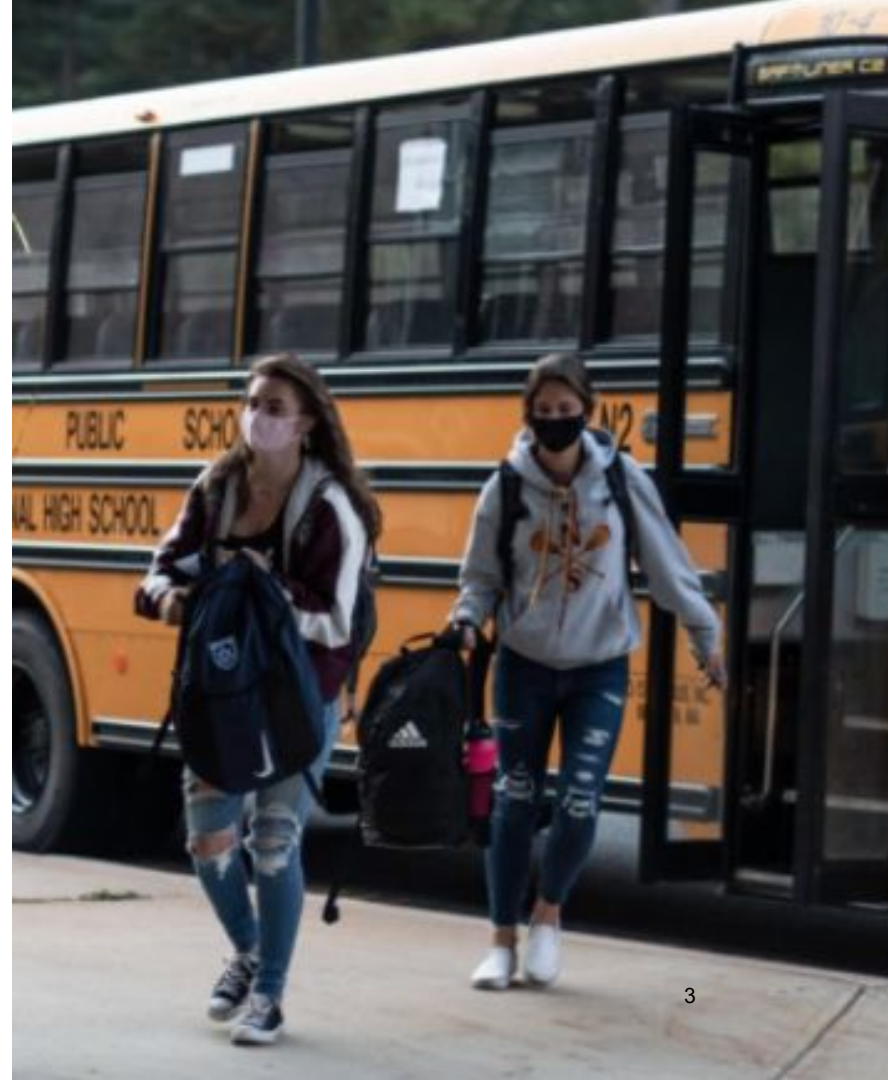
Gregory L. Martineau, Superintendent of Schools
Stefanie K. Reinhorn, Ed.D, Assistant Superintendent of Schools
Marie B. Alan, Director of Student Support Services
Kathleen Clark, Assistant Director of Student Support Services
Julie G. Doyle, Director of Instructional Technology and Digital Learning
Mary Ellen Duggan, District Wellness Coordinator
Keith T. Lavoie, Director of Operations
Deborah Q. Lemieux, Assistant Director of Student Support Services
Erica J. Matthew, Assistant Director of Student Support Services
Rebecca J. Pellegrino, Director of Finance
Heather A. Richards, Director of Human Resources
Rhoda Webb, Director of English Learners and Equity

Approved: 10/21/2020

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

FY 2022 Recommended Budget

February 24, 2021



The Public Schools of Northborough and Southborough

Statement of Vision and Mission

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

Fiscal Year 2022 Budget Process

- **September:**
 - Review Budget Calendar and Budget Priorities
 - Review of Budget Priorities and Fiscal Year 2022 Budget Expectations by Superintendent and Leadership Team
- **October:**
 - Preliminary Budget discussion with Operational Budget Subcommittee
 - Proposed Operating Budgets prepared by building principals and reviewed with Leadership Team for analysis
 - Meet with Towns' budget teams to review budgetary targets
 - School Committee approval of Budget Priorities
- **November:**
 - Meet with Capital Planning Subcommittee and review and revise FY22 Capital Plan
 - Initial Budgets submitted to Central Office from all schools and district administrators
 - School Committee approval of FY22 Capital Plan

The Public Schools of Northborough and Southborough

Fiscal Year 2022 Budget Process

- **December:**
 - Regional School Committee Operational Budget Subcommittee Meeting
 - Preliminary Budget presented to School Committee
- **January-February:**
 - Ongoing budget review and revisions with Operational Budget Subcommittee
 - Meet with Southborough Financial Advisory and Northborough Appropriations Committee
 - Recommended Budget presented to School Committee
 - School Committee vote FY22 Budget
- **March-April:**
 - Public Hearing, FY22 Budget, Wednesday, March 17, 2021
 - Southborough Town Meeting, Saturday, March 20, 2021
 - Northborough Town Meeting, Monday, April 26, 2021

The Public Schools of Northborough and Southborough Fiscal Year 2021 Budget Process*

Budget Process	Budget	Increase from FY20	%	Reduction
Initial Budget Requests (Oct)	\$25,604,689	\$1,829,241	7.69%	(\$668,928)
Review of Initial Budget (Nov-Dec)	\$24,935,761	\$1,160,313	4.88%	(\$234,175)
Recommended Budget (Jan)	\$24,701,586	\$926,138	3.90%	(\$139,213)
School Committee Voted Budget (Feb)	\$24,562,373	\$786,925	3.31%	(\$430,293)
Superintendent's Recommended Amended Budget (May)	\$24,132,080	\$356,632	1.50%	

****Initial budget equaled a 7.69% Increase from FY20 or \$25,604,689***

****Initial budget offset by Circuit Breaker reimbursement of (\$604,088)***

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Impact of Superintendent's Recommended
Amended FY 21 Budget

Reduction of 3.9 additional FTE

Technology purchases

Classroom textbooks and materials

General supplies

Library materials

The Public Schools of Northborough and Southborough

Fiscal Year 2022 Approved Budget Priorities

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

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Fiscal Year 2022 Budget Variables

Contractual obligations (Custodians)

Chapter 70 Funding and new legislation (Student Opportunity Act)

Out of District Special Education Funding (Circuit Breaker)

COVID-19 2022 Expenses

Towns' Economic Landscape

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough
Fiscal Year 2022 Budget Drivers

Technology	\$27,121
Worcester Regional Retirement System Assessment	\$84,262
Insurances (Health, Liability, Workers Comp)	\$146,505
Special Education Tuition Out of District	\$389,400
COLAs & Line Item Increases	\$197,335
Total:	\$844,623

Educationally Sound and Fiscally Responsible
The Public Schools of Northborough and Southborough
Fiscal Year 2022 Budget Offsets

Circuit Breaker reimbursement offset	\$560,775
Retirements and Educator LOAs	\$283,953
Reserve and Revolving Account Funds	\$160,000
Line Item Reductions	\$191,255
Grant Funds (ESSER & IDEA)	\$77,571
Total:	\$1,273,554

The Public Schools of Northborough and Southborough

Fiscal Year 2022 Recommended Budget

The FY 2022 Recommended Budget reflects a level services budget with growth in targeted areas.

Recommended FY 2022 Budget	\$24,976,703
Appropriated FY 2021 Budget	\$24,132,080
Recommended Budget Increase*	\$844,623

***Recommended FY22 Budget Increase: 3.50%**
(Target Range 3.5% to 4.0%)
***1.69% Recommended FY22 Budget Increase Over SC**
Recommended

Educationally Sound and Fiscally Responsible

***The Public Schools of Northborough and Southborough
Fiscal Year 2022 Budget Process****

Budget Process	Budget	Increase from FY21	%	Reduction
Initial Budget Requests (Oct)	\$26,250,257	\$2,118,177	8.78%	(\$983,418)
Review of Initial Budget (Nov-Dec)	\$25,266,839	\$1,134,759	4.70%	(\$290,136)
Recommended Budget (01/20/21)	\$24,976,703	\$844,623	3.50%	\$0
Superintendent's Recommended Budget (02/24/21)	\$24,976,703	\$844,623	3.50%	
School Committee Voted Budget (Feb)				

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Fiscal Year 2022 Recommended Budget Summary

Growth Areas:
Instructional Resources and Professional Learning
Translation Services
Increased Instructional Capacity to Support Social Emotional Learning (.3)
Human Resources: Absence Management Software for Employees and Substitute Management

Educationally Sound and Fiscally Responsible


The Public Schools of Northborough and Southborough

The FY 2022 Recommended Budget Distribution

	Total Budget	\$24,976,703
Less		
Projected Chapter 70 Aid (H1)	\$3,209,584	
Projected Regional Transportation Aid (H1)	\$700,889	
Revenues	\$20,000	
Total	\$3,930,473	(\$3,930,473)
FY 2022 Budget After Offsets		\$21,046,230
Projected Northborough Minimum Local Contribution (MLC) (H1)		(\$8,411,983)
Projected Southborough MLC (H1)		(\$4,917,270)
FY 2022 Budget After Required Contributions		\$7,716,977

The Public Schools of Northborough and Southborough

Enrollment Comparison

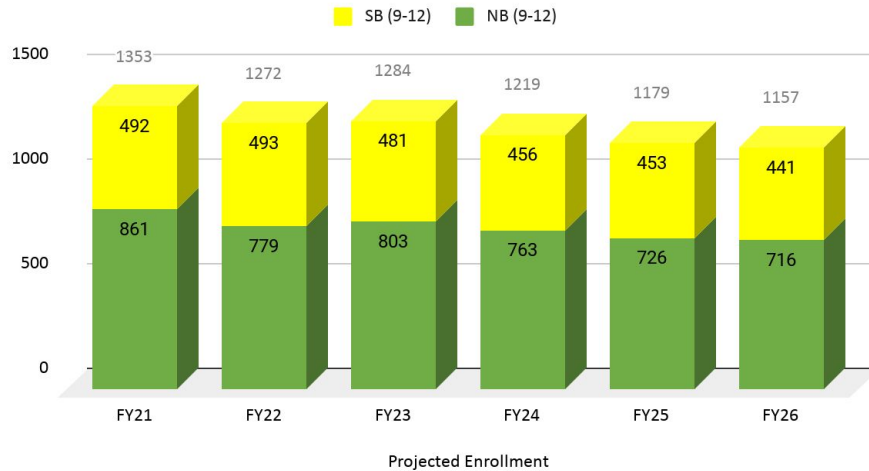


Year	Northborough	Southborough
FY15	58.30%	41.61%
FY16	57.38%	42.62%
FY17	58.84%	41.16%
FY18	58.26%	41.74%
FY19	59.59%	40.41%
FY20	61.67%	38.33%
FY21	63.15%	36.85%
FY22	63.64%	36.36%
FY23	62.54%	37.46%
FY24	62.59%	37.41%
FY25	61.58%	38.42%
FY26	61.88%	38.12%

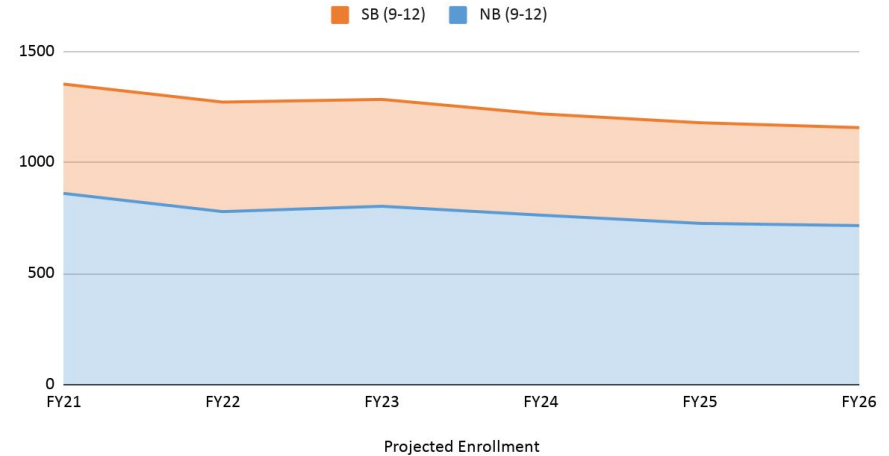
The Public Schools of Northborough and Southborough

Enrollment Comparison

ARHS Enrollment Projections (FY21 - FY26)



NB (9-12) and SB (9-12)



Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

The FY 2022 Projected Budget Non-Exempt Assessment Calculation

\$7,716,977		
	Northborough Portion (63.64%)	Southborough Portion (36.36%)
Apportionment by Regional Agreement	\$4,911,084	\$2,805,893
FY 2022 MLC (H1)	\$8,411,983	\$4,917,270
	\$13,323,067	\$7,723,163
E&D (\$500,000)	\$318,200	\$181,800
Total FY 2022 Assessments	\$13,004,867	\$7,541,363
FY 2021 Assessments	\$12,587,175	\$7,356,821
Difference From FY 2021	\$417,692	\$184,542
Percent Increase	3.32%	2.51%

Excess and Deficiency

Fiscal Year	Total Assessment Non-Exempt	NB 10_1 Enrollm ent	SB 10_1 Enrollme nt	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	\$17,205,937	58.84%	41.16%	\$10,078,476	\$7,127,461	6.97%	\$656,801	0.41%	\$29,138	\$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	\$18,953,876	59.59%	40.41%	\$11,322,989	\$7,630,887	8.81%	\$916,664	2.84%	\$210,893	\$300,000	\$178,770	\$121,230
FY 2020	\$19,884,442	61.67%	38.33%	\$12,252,513	\$7,631,929	8.38%	\$947,799	-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	\$21,046,230	63.64%	36.36%	\$13,323,067	\$7,723,163	5.85%	\$735,892	4.98%	\$366,342	\$0	\$0	\$0
FY 2022	\$21,046,230	63.64%	36.36%	\$13,004,867	\$7,541,363	3.32%	\$417,692	2.51%	\$184,542	\$500,000	\$318,200	\$181,800

NORTHBOROUGH-SOUTHBOROUGH REGIONAL
SCHOOL DISTRICT

School Committee
Approved Budget
FY2022

February 24, 2021

Northborough/Southborough Regional School District

FY22 Approved Budget

Fiscal Year: 2021-2022

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.1100.31.401.2460.0	FISCAL AUDIT	\$28,051.38	\$34,250.00	\$32,000.00	\$38,750.00	\$6,750.00	21.09
Func: FISCAL AUDIT - 1100		\$28,051.38	\$34,250.00	\$32,000.00	\$38,750.00	\$6,750.00	21.09
401.5.1101.00.000.0000.0	CONTINUING DISCLOSURE	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1101.31.103.0910.0	SALARY TREASURER	\$26,775.00	\$27,311.00	\$27,993.00	\$28,414.00	\$421.00	1.50
401.5.1101.31.502.0910.0	SUPPLIES TREASURER	\$1,601.20	\$346.73	\$500.00	\$500.00	\$0.00	0.00
Func: TREASURERS OFFICE - 1101		\$28,376.20	\$27,657.73	\$30,493.00	\$30,914.00	\$421.00	1.38
401.5.1110.31.201.1200.0	SAL SCHOOL COMM SECY	\$1,344.75	\$1,813.88	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.1110.31.601.0930.0	DUES & MISC EXPENSES	\$7,809.14	\$9,204.74	\$6,500.00	\$6,500.00	\$0.00	0.00
401.5.1110.31.607.0890.0	PRINT ANNUAL REPORT	\$120.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$9,273.89	\$11,018.62	\$8,100.00	\$8,100.00	\$0.00	0.00
401.5.1210.40.101.1200.0	SALARY SUPERINTENDENT	\$67,259.40	\$62,298.12	\$61,631.00	\$59,569.00	(\$2,062.00)	(3.35)
401.5.1210.40.202.0950.0	TRAVEL - SUPT SECYS	\$0.00	\$0.00	\$105.00	\$0.00	(\$105.00)	(100.00)
401.5.1210.40.202.1200.0	SALARY SUPT SECYS	\$36,301.21	\$37,784.51	\$43,106.00	\$43,436.00	\$330.00	0.77
401.5.1210.40.501.1110.0	SUPPLIES SUPT	\$2,276.13	\$1,367.66	\$1,250.00	\$1,250.00	\$0.00	0.00
401.5.1210.40.603.0930.0	DUES,MISC EXP SUPT	\$3,712.17	\$1,888.85	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1210.40.605.0950.0	TRAVEL - SUPT	\$1,050.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00
401.5.1210.40.606.0900.0	ADVERTISING	\$1,272.21	\$1,269.12	\$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		\$111,976.12	\$105,613.26	\$111,097.00	\$109,260.00	(\$1,837.00)	(1.65)

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Northborough/Southborough Regional School District

FY22 Approved Budget

Fiscal Year: 2021-2022

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.1220.41.101.1200.0	SALARY ASST SUPERINTEN	\$45,510.60	\$37,500.00	\$38,438.00	\$83,033.00	\$44,595.00	116.02
401.5.1220.41.202.1200.0	SALARY ASST SUPT SECRE	\$10,054.86	\$20,507.67	\$21,090.00	\$21,402.00	\$312.00	1.48
401.5.1220.41.501.1110.0	SUPPLIES - ASST SUPT	\$151.28	\$1,038.04	\$750.00	\$750.00	\$0.00	0.00
401.5.1220.41.603.0930.0	DUES/MISC EXP - ASST SU	\$1,733.50	\$1,108.92	\$1,000.00	\$1,000.00	\$0.00	0.00
401.5.1220.41.605.0950.0	TRAVEL - ASST SUPT	\$825.00	\$825.00	\$825.00	\$825.00	\$0.00	0.00
401.5.1220.41.609.0950.0	TRAVEL - ASST SUPT ADMII	\$0.00	\$0.00	\$0.00	\$105.00	\$105.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$58,275.24	\$60,979.63	\$62,103.00	\$107,115.00	\$45,012.00	72.48
401.5.1230.31.110.1220.0	SALARY TECH DIRECTOR	\$31,518.00	\$32,148.30	\$32,952.00	\$70,947.00	\$37,995.00	115.30
401.5.1230.31.202.1200.0	DATA COMPLIANCE SPECIA	\$21,319.94	\$21,743.34	\$22,283.00	\$22,615.00	\$332.00	1.49
401.5.1230.31.203.1200.0	SAL - DIR OF TECH SECRET	\$9,940.21	\$3,019.83	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.44.110.1200.0	NETWORK ADMINISTRATOR	\$50,444.02	\$51,443.97	\$52,794.00	\$28,963.00	(\$23,831.00)	(45.14)
401.5.1230.44.501.1110.0	SUPPLIES DIR OF TECH	\$17.07	\$58.40	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.44.603.0930.0	DUES/MISC EXP DIR TECHN	\$91.50	\$91.50	\$300.00	\$300.00	\$0.00	0.00
401.5.1230.44.605.0950.0	TRAVEL - TECHNOLOGY DE	\$1,500.00	\$1,725.00	\$1,725.00	\$2,100.00	\$375.00	21.74
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$114,830.74	\$110,230.34	\$110,054.00	\$124,925.00	\$14,871.00	13.51
401.5.1410.43.102.1200.0	SALARY BUSINESS DIRECT	\$3,757.56	\$52,437.02	\$79,950.00	\$41,310.00	(\$38,640.00)	(48.33)
401.5.1410.43.109.1200.0	FINANCIAL ACCOUNTANT S	\$4,943.10	\$0.00	\$22,395.00	\$22,843.00	\$448.00	2.00
401.5.1410.43.203.1200.0	SALARIES BUSINESS SECY	\$96,382.90	\$96,849.31	\$104,256.00	\$106,390.00	\$2,134.00	2.05
401.5.1410.43.400.0000.0	CONTRACT SERVICES	\$65,069.50	\$48,332.00	\$4,500.00	\$4,500.00	\$0.00	0.00
401.5.1410.43.501.1110.0	SUPPLIES BUSINESS OFFIC	\$4,381.82	\$3,494.88	\$1,750.00	\$1,750.00	\$0.00	0.00
401.5.1410.43.603.0930.0	DUES, MISC EXP - BUSINES	\$15.00	\$828.00	\$450.00	\$450.00	\$0.00	0.00
401.5.1410.43.603.0931.0	DUES & SUBSCRIPT BUSIN	\$195.76	\$0.00	\$250.00	\$250.00	\$0.00	0.00

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Northborough/Southborough Regional School District

FY22 Approved Budget

Fiscal Year: 2021-2022

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.1410.43.605.0950.0	TRAVEL - BUSINESS OFFICE	\$69.24	\$1,204.69	\$1,740.00	\$1,740.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$174,814.88	\$203,145.90	\$215,291.00	\$179,233.00	(\$36,058.00)	(16.75)
401.5.1420.42.202.1200.0	SALARY - HUMAN RESOURCES	\$39,022.25	\$43,183.26	\$44,424.00	\$45,086.00	\$662.00	1.49
401.5.1420.42.206.1200.0	SALARY - HR ADMINISTRATIVE	\$31,591.80	\$38,954.20	\$41,513.00	\$42,136.00	\$623.00	1.50
401.5.1420.42.400.1060.0	CONT SERV BENEFITS ADM	\$18,771.11	\$13,784.62	\$5,412.00	\$5,412.00	\$0.00	0.00
401.5.1420.42.501.1110.0	SUPPLIES - HUMAN RESOU	\$159.37	\$994.31	\$100.00	\$225.00	\$125.00	125.00
401.5.1420.42.605.0950.0	TRAVEL - HR/PERSONNEL I	\$153.50	\$883.51	\$915.00	\$915.00	\$0.00	0.00
Func: HUMAN RESOURCES - 1420		\$89,698.03	\$97,799.90	\$92,364.00	\$93,774.00	\$1,410.00	1.53
401.5.1430.31.401.0990.0	LEGAL SERVICES	\$32,468.78	\$37,491.28	\$21,898.00	\$27,000.00	\$5,102.00	23.30
Func: LEGAL SERVICES - 1430		\$32,468.78	\$37,491.28	\$21,898.00	\$27,000.00	\$5,102.00	23.30
401.5.1450.44.633.0360.0	ADMINISTRATIVE TECHNOLOGY	\$34,050.38	\$47,156.56	\$60,995.00	\$69,344.00	\$8,349.00	13.69
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$34,050.38	\$47,156.56	\$60,995.00	\$69,344.00	\$8,349.00	13.69
401.5.2110.31.135.1340.0	SALARY DEPT CHAIRS	\$83,043.00	\$84,708.00	\$86,823.00	\$88,992.00	\$2,169.00	2.50
Func: SUPERVISION - 2110		\$83,043.00	\$84,708.00	\$86,823.00	\$88,992.00	\$2,169.00	2.50
401.5.2210.31.106.1200.0	SALARY PRINCIPAL	\$476,762.82	\$481,083.94	\$489,866.00	\$506,744.00	\$16,878.00	3.45
401.5.2210.31.202.1200.0	SALARY PRINCIPAL SECY	\$248,255.26	\$261,642.65	\$240,878.00	\$240,508.00	(\$370.00)	(0.15)
401.5.2210.31.400.0990.0	MISC CONTRACTED SERVI	\$1,375.00	\$2,875.00	\$3,875.00	\$3,875.00	\$0.00	0.00
401.5.2210.31.501.0990.0	SUPPLIES - PRINCIPAL	\$20,194.11	\$24,096.01	\$12,500.00	\$12,750.00	\$250.00	2.00
401.5.2210.31.603.0930.0	DUES, MISC - PRINCIPAL	\$8,565.00	\$7,993.00	\$7,800.00	\$7,956.00	\$156.00	2.00

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.2210.31.605.0950.0	TRAVEL - PRINCIPAL	\$1,600.00	\$1,586.98	\$1,600.00	\$3,950.00	\$2,350.00	146.88
401.5.2210.31.608.2650.0	GRADUATION EXPENSES	\$6,837.62	\$6,404.05	\$7,000.00	\$7,000.00	\$0.00	0.00
401.5.2210.31.840.1110.0	NEW EQ UNDER \$5000 - PR	\$559.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: PRINCIPALS OFFICE - 2210		\$764,149.79	\$785,681.63	\$763,519.00	\$782,783.00	\$19,264.00	2.52
401.5.2250.31.631.0810.0	TECHNOLOGY/HARDWARE	\$4,920.75	\$6,419.33	\$3,980.00	\$3,980.00	\$0.00	0.00
401.5.2250.31.632.0820.0	TECHNOLOGY/SOFTWARE	\$8,026.65	\$6,790.90	\$8,940.00	\$8,940.00	\$0.00	0.00
401.5.2250.31.633.0360.0	TECHNOLOGY/SUPPLIES,M	\$6,819.78	\$6,275.96	\$7,000.00	\$7,000.00	\$0.00	0.00
Func: BUILDING TECHNOLOGY - 2250		\$19,767.18	\$19,486.19	\$19,920.00	\$19,920.00	\$0.00	0.00
401.5.2305.31.108.1200.0	SALARIES TEACHERS	\$8,722,520.88	\$8,804,307.95	\$8,956,491.00	\$9,248,811.00	\$292,320.00	3.26
401.5.2305.31.605.1200.0	TEACHER TRAVEL	\$0.00	\$239.98	\$0.00	\$0.00	\$0.00	0.00
Func: TEACHERS SALARIES - 2305		\$8,722,520.88	\$8,804,547.93	\$8,956,491.00	\$9,248,811.00	\$292,320.00	3.26
401.5.2310.31.114.0720.0	TUTOR - REG ED	\$129,964.91	\$135,506.86	\$125,061.00	\$129,675.00	\$4,614.00	3.69
401.5.2310.31.451.0100.0	SPECIALISTS, FINE/PERF A	\$1,340.00	\$1,177.50	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.2310.31.600.1710.0	TRANSLATION SERVICES	\$15,076.08	\$16,497.47	\$32,620.00	\$40,620.00	\$8,000.00	24.52
401.5.2310.31.690.1410.0	P.L. 504 COMPLIANCE - TUT	\$1,069.04	\$3,835.75	\$2,000.00	\$2,040.00	\$40.00	2.00
Func: TEACHER SPECIALISTS SALARIES - 2310		\$147,450.03	\$157,017.58	\$161,931.00	\$174,585.00	\$12,654.00	7.81
401.5.2315.31.000.0000.0	SALARY INSTR TECH	\$86,554.00	\$91,814.00	\$94,109.00	\$98,620.00	\$4,511.00	4.79
Func: INSTRUCTIONAL COORDINATORS - 2315		\$86,554.00	\$91,814.00	\$94,109.00	\$98,620.00	\$4,511.00	4.79
401.5.2325.31.111.1210.0	SUBSTITUTE TEACHERS	\$82,282.50	\$43,824.50	\$75,000.00	\$75,000.00	\$0.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$82,282.50	\$43,824.50	\$75,000.00	\$75,000.00	\$0.00	0.00

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401.5.2330.31.330.1200.0	SAL TECH SPECIALISTS	\$108,300.00	\$110,465.93	\$113,228.00	\$114,931.00	\$1,703.00	1.50
401.5.2330.31.338.1200.0	SALARY AIDES - REG	\$5,706.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$114,006.96	\$110,465.93	\$113,228.00	\$114,931.00	\$1,703.00	1.50
401.5.2340.31.118.1200.0	SALARY LIBRARY DIRECTOR	\$101,128.00	\$103,117.00	\$105,754.00	\$108,354.00	\$2,600.00	2.46
401.5.2340.31.339.1200.0	SALARY LIBRARY AIDES	\$60,360.76	\$57,701.67	\$43,037.00	\$52,905.00	\$9,868.00	22.93
Func: LIBRARIAN/MEDIA SALARIES - 2340		\$161,488.76	\$160,818.67	\$148,791.00	\$161,259.00	\$12,468.00	8.38
401.5.2351.31.620.1750.0	PROF DEVELOPMENT PRIN	\$747.24	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
401.5.2351.31.620.1760.0	PROF DEVELOPMENT-FACI	\$0.00	\$1,048.00	\$250.00	\$750.00	\$500.00	200.00
401.5.2351.40.620.1740.0	PROF DEVELOPMENT SUPT//	\$999.00	\$526.27	\$1,785.00	\$1,785.00	\$0.00	0.00
401.5.2351.43.620.1740.0	PROF DEV BUSINESS OFFI	\$558.42	\$2,663.70	\$800.00	\$800.00	\$0.00	0.00
401.5.2351.44.620.1760.0	PROF. DEV. DISTRICT	\$24,013.72	\$23,997.50	\$24,000.00	\$24,000.00	\$0.00	0.00
401.5.2351.44.620.1800.0	PROF DEV DIR OF TECHNO	\$13.50	\$193.50	\$500.00	\$500.00	\$0.00	0.00
Func: PROFESSIONAL DEVEL LEADERSHIP - 2351		\$26,331.88	\$28,428.97	\$28,335.00	\$28,835.00	\$500.00	1.76
401.5.2353.31.117.0250.0	CURRICULUM TEAMS/WOR	\$10,651.75	\$8,670.58	\$8,000.00	\$8,590.00	\$590.00	7.38
401.5.2353.31.602.0240.0	CURRICULUM R & D EXPEN	\$7,216.75	\$5,529.33	\$8,000.00	\$8,000.00	\$0.00	0.00
401.5.2353.31.620.1710.0	MENTORING SUPPORT	\$8,653.50	\$7,646.00	\$8,000.00	\$8,000.00	\$0.00	0.00
401.5.2353.31.620.1760.0	PROF DEVEL - TEACHERS	\$6,055.98	\$2,784.05	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2353.31.620.1800.0	PROF DEVEL - TECHNOLOC	\$758.70	\$682.50	\$0.00	\$1,000.00	\$1,000.00	0.00
Func: TEACHER/INSTR STAFF PROF DEVEL - 2353		\$33,336.68	\$25,312.46	\$34,000.00	\$35,590.00	\$1,590.00	4.68
401.5.2355.31.112.1210.0	PROF DEVELOPMENT SUBS	\$7,915.00	\$4,645.00	\$3,000.00	\$3,500.00	\$500.00	16.67
Func: SUBSTITUTES FOR PROF DEVEL - 2355		\$7,915.00	\$4,645.00	\$3,000.00	\$3,500.00	\$500.00	16.67

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401.5.2410.31.506.0020.0	TEXTBOOKS - MATHEMATIC	\$2,875.88	\$6,141.43	\$5,000.00	\$3,295.00	(\$1,705.00)	(34.10)
401.5.2410.31.506.0040.0	TEXTBOOKS - SOCIAL STUDIES	\$15,604.60	\$11,771.66	\$9,050.00	\$1,750.00	(\$7,300.00)	(80.66)
401.5.2410.31.506.0050.0	TEXTBOOKS - SCIENCE	\$13,454.84	\$4,753.25	\$8,267.00	\$1,432.00	(\$6,835.00)	(82.68)
401.5.2410.31.506.0080.0	TEXTBOOKS - FOREIGN LANGUAGE	\$6,345.25	\$7,484.82	\$3,873.00	\$2,950.00	(\$923.00)	(23.83)
401.5.2410.31.506.0140.0	TEXTBOOKS - ENGLISH	\$2,149.45	\$5,647.58	\$2,872.00	\$1,929.00	(\$943.00)	(32.83)
401.5.2410.31.506.0150.0	TEXTBOOKS - BUSINESS	\$3,820.32	\$3,447.28	\$3,030.00	\$2,090.00	(\$940.00)	(31.02)
Func: TEXTBOOKS - 2410		\$44,250.34	\$39,246.02	\$32,092.00	\$13,446.00	(\$18,646.00)	(58.10)
401.5.2411.31.501.0020.0	MATHEMATICS	\$0.00	\$443.05	\$510.00	\$500.00	(\$10.00)	(1.96)
401.5.2411.31.501.0040.0	SOCIAL STUDIES	\$2,781.03	\$742.46	\$2,008.00	\$1,200.00	(\$808.00)	(40.24)
401.5.2411.31.501.0050.0	SCIENCE	\$27,314.02	\$26,863.68	\$14,239.00	\$12,523.00	(\$1,716.00)	(12.05)
401.5.2411.31.501.0070.0	HEALTH	\$564.43	\$559.47	\$427.00	\$435.00	\$8.00	1.87
401.5.2411.31.501.0080.0	FOREIGN LANGUAGE	\$0.00	\$493.13	\$947.00	\$966.00	\$19.00	2.01
401.5.2411.31.501.0090.0	ART	\$10,414.16	\$14,657.85	\$10,500.00	\$8,500.00	(\$2,000.00)	(19.05)
401.5.2411.31.501.0100.0	FINE/PERFORMING ARTS	\$10,688.42	\$4,145.13	\$7,746.00	\$5,746.00	(\$2,000.00)	(25.82)
401.5.2411.31.501.0110.0	PHYSICAL EDUCATION	\$2,501.50	\$2,031.58	\$1,961.00	\$2,336.00	\$375.00	19.12
401.5.2411.31.501.0120.0	HOME ECONOMICS	\$8,018.78	\$5,634.93	\$8,393.00	\$6,560.00	(\$1,833.00)	(21.84)
401.5.2411.31.501.0130.0	TECHNOLOGY	\$5,202.70	\$7,942.18	\$4,706.00	\$3,800.00	(\$906.00)	(19.25)
401.5.2411.31.501.0140.0	ENGLISH	\$164.28	\$70.52	\$993.00	\$1,522.00	\$529.00	53.27
401.5.2411.31.501.0150.0	BUSINESS EDUCATION	\$969.03	\$951.97	\$1,350.00	\$1,377.00	\$27.00	2.00
401.5.2411.31.501.0690.0	DRAMA	\$781.94	\$631.85	\$800.00	\$800.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$69,400.29	\$65,167.80	\$54,580.00	\$46,265.00	(\$8,315.00)	(15.23)
401.5.2415.31.508.0270.0	BOOKS, PERIODICALS	\$19,991.15	\$17,554.07	\$14,300.00	\$14,800.00	\$500.00	3.50

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401.5.2415.31.602.1440.0	JOURNALISM, EXPENSE	\$155.57	\$1,356.14	\$225.00	\$225.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$20,146.72	\$18,910.21	\$14,525.00	\$15,025.00	\$500.00	3.44
401.5.2420.31.602.0020.0	NEW EQ <\$5000 - MATH	\$314.00	\$326.00	\$459.00	\$450.00	(\$9.00)	(1.96)
401.5.2420.31.602.0040.0	NEW EQ <\$5000 - SOC STUD	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00	0.00
401.5.2420.31.602.0050.0	NEW EQ <\$5000 - SCIENCE	\$16,368.80	\$8,409.88	\$8,867.00	\$9,044.00	\$177.00	2.00
401.5.2420.31.602.0100.0	NEW EQ <5K FINE/PERF AR	\$5,429.22	\$8,257.02	\$5,740.00	\$5,740.00	\$0.00	0.00
401.5.2420.31.602.0110.0	NEW EQ <\$5000 - HEALTH/F	\$5,526.27	\$8,131.70	\$4,896.00	\$4,993.00	\$97.00	1.98
401.5.2420.31.602.0120.0	NEW EQ <\$5000 - HOME EC	\$1,342.80	\$3,917.94	\$2,356.00	\$2,403.00	\$47.00	1.99
401.5.2420.31.602.0130.0	NEW EQ <\$5000 -TECHNOLO	\$13,085.45	\$8,041.24	\$4,614.00	\$5,766.00	\$1,152.00	24.97
401.5.2420.31.840.1100.0	NEW EQ <\$5000 - LIBRARY	\$491.46	\$299.98	\$500.00	\$500.00	\$0.00	0.00
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$42,558.00	\$37,383.76	\$31,032.00	\$32,496.00	\$1,464.00	4.72
401.5.2430.31.500.4030.0	ESL SUPPLIES	\$997.54	\$1,746.75	\$500.00	\$510.00	\$10.00	2.00
401.5.2430.31.502.0350.0	GENERAL SUPPLIES	\$36,562.66	\$27,664.21	\$19,000.00	\$9,380.00	(\$9,620.00)	(50.63)
401.5.2430.31.504.0270.0	SUPPLIES - A/V PROGRAM	\$979.87	\$513.37	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$38,540.07	\$29,924.33	\$20,500.00	\$10,890.00	(\$9,610.00)	(46.88)
401.5.2451.31.110.1200.0	TECHNOLOGY, CONTRACT	\$10,689.00	\$82,474.00	\$36,000.00	\$26,699.00	(\$9,301.00)	(25.84)
401.5.2451.31.637.0360.0	TECH OTHER EXPENSES	\$1,835.00	\$394.25	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: CLASSROOM INSTR TECHNOLOGY - 2451		\$12,524.00	\$82,868.25	\$37,500.00	\$28,199.00	(\$9,301.00)	(24.80)
401.5.2455.31.636.0010.0	SOFTWARE - READING	\$3,192.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
401.5.2455.31.636.0020.0	SOFTWARE - MATH	\$786.95	\$2,070.00	\$6,449.00	\$3,154.00	(\$3,295.00)	(51.09)

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401.5.2455.31.636.0050.0	SOFTWARE - SCIENCE	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00
401.5.2455.31.636.0080.0	SOFTWARE - FOREIGN LANGUAGE	\$783.99	\$177.00	\$180.00	\$183.00	\$3.00	1.67
401.5.2455.31.636.0100.0	SOFTWARE - PERFORMING ARTS	\$887.59	\$399.00	\$1,220.00	\$1,220.00	\$0.00	0.00
401.5.2455.31.636.0130.0	SOFTWARE - TECH ED	\$0.00	\$22.39	\$1,530.00	\$500.00	(\$1,030.00)	(67.32)
401.5.2455.31.636.0150.0	SOFTWARE - BUSINESS	\$8,223.50	\$2,599.00	\$5,400.00	\$5,508.00	\$108.00	2.00
401.5.2455.31.636.0270.0	SOFTWARE-LIBRARY/MEDIA	\$12,086.83	\$11,998.23	\$12,240.00	\$12,240.00	\$0.00	0.00
401.5.2455.31.636.0810.0	SOFTWARE - ALL DEPT	\$24,582.95	\$25,978.66	\$13,016.00	\$30,325.00	\$17,309.00	132.98
Func: INSTRUCTIONAL SOFTWARE - 2455		\$50,543.81	\$43,244.28	\$40,535.00	\$59,630.00	\$19,095.00	47.11
401.5.2710.31.119.1200.0	SALARIES GUIDANCE	\$682,386.45	\$746,309.78	\$806,041.00	\$744,418.00	(\$61,623.00)	(7.65)
401.5.2710.31.125.1300.0	SAL GUIDANCE SUMMER	\$42,166.00	\$48,618.65	\$46,014.00	\$44,121.00	(\$1,893.00)	(4.11)
401.5.2710.31.205.1200.0	SAL GUIDANCE SECRETARY	\$33,624.36	\$35,054.60	\$37,448.00	\$37,268.00	(\$180.00)	(0.48)
401.5.2710.31.301.1200.0	COORDINATOR/C.R.C.	\$26,421.78	\$26,611.93	\$7,381.00	\$0.00	(\$7,381.00)	(100.00)
401.5.2710.31.400.0220.0	CONT SERV - GUIDANCE	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2710.31.420.0220.0	GUIDANCE INFO SYSTEM	\$6,317.00	\$6,208.00	\$0.00	\$6,352.00	\$6,352.00	0.00
401.5.2710.31.502.0220.0	SUPPLIES - GUIDANCE	\$889.36	\$724.50	\$510.00	\$520.00	\$10.00	1.96
Func: GUIDANCE - 2710		\$793,304.95	\$865,027.46	\$897,394.00	\$832,679.00	(\$64,715.00)	(7.21)
401.5.3200.31.120.1200.0	SALARY NURSE	\$171,762.74	\$190,998.89	\$186,513.00	\$195,875.00	\$9,362.00	5.02
401.5.3200.31.320.1210.0	SALARY NURSE SUBSTITUTE	\$0.00	\$19,267.86	\$22,500.00	\$22,500.00	\$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 SERVICES	\$2,259.89	\$5,304.32	\$2,500.00	\$2,570.00	\$70.00	2.80
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		\$175,822.63	\$217,371.07	\$214,313.00	\$223,745.00	\$9,432.00	4.40

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.3300.31.405.0380.0	BUS CONSULTANT	\$4,992.05	\$1,131.60	\$0.00	\$0.00	\$0.00	0.00
401.5.3300.31.451.0850.0	BUS CONTRACTS & RTE	\$1,148,958.00	\$1,046,902.50	\$1,179,882.00	\$1,103,480.00	(\$76,402.00)	(6.48)
Func: TRANSPORTATION - CONTRACTED - 3300		\$1,153,950.05	\$1,048,034.10	\$1,179,882.00	\$1,103,480.00	(\$76,402.00)	(6.48)
401.5.3301.31.452.2250.0	TRANSPORTATION, FINE/PT	\$6,265.00	\$984.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3301.31.457.2250.0	TRANSPORTATION, OTHER	\$2,687.00	\$2,533.00	\$0.00	\$1,500.00	\$1,500.00	0.00
401.5.3301.31.682.2250.0	TRANSPORTATION, DECA	\$3,620.00	\$4,052.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3301.31.690.1410.0	P L 504 COMPLIANCE	\$0.00	\$0.00	\$1,500.00	\$1,530.00	\$30.00	2.00
Func: TRANSPORTATION - 3301		\$12,572.00	\$7,569.00	\$1,500.00	\$3,030.00	\$1,530.00	102.00
401.5.3400.31.400.0000.0	FOOD SERVICES - CONTRA	\$0.00	\$47,448.56	\$0.00	\$0.00	\$0.00	0.00
401.5.3400.31.600.0000.0	FOOD SERVICES - OTHER F	\$0.00	\$48,933.23	\$0.00	\$0.00	\$0.00	0.00
Func: CAFETERIA SERVICES - 3400		\$0.00	\$96,381.79	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.31.130.2220.0	ATHLETICS - CLERICAL SAL	\$0.00	\$36,877.12	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.121.1200.0	SALARY ATHLETIC DIRECTI	\$102,500.00	\$98,900.00	\$99,323.00	\$100,815.00	\$1,492.00	1.50
401.5.3510.32.134.1200.0	SALARY COACHING	\$331,554.00	\$250,153.75	\$345,595.00	\$377,768.00	\$32,173.00	9.31
401.5.3510.32.600.0990.0	TRANSPORTATION ATHLET	\$84,035.00	\$57,438.00	\$88,585.00	\$90,356.00	\$1,771.00	2.00
Func: ATHLETICS - 3510		\$518,089.00	\$443,368.87	\$533,503.00	\$568,939.00	\$35,436.00	6.64
401.5.3520.31.123.1200.0	STUDENT BODY SUPERVIS	\$73,629.00	\$82,159.00	\$75,975.00	\$116,495.00	\$40,520.00	53.33
401.5.3520.31.453.1440.0	PRINTING FOR JOURNAL	\$6,370.00	\$2,064.00	\$7,497.00	\$7,497.00	\$0.00	0.00
401.5.3520.31.601.0100.0	STUD ACT - MUSIC	\$6,505.00	\$981.99	\$3,750.00	\$3,750.00	\$0.00	0.00
401.5.3520.31.601.0150.0	STUD ACT - DECA	\$7,500.00	\$7,500.00	\$3,825.00	\$3,901.00	\$76.00	1.99

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.3520.31.626.0990.0	AWARDS, ASSEMBLIES & F	\$5,433.52	\$4,291.50	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: OTHER STUDENT ACTIVITIES - 3520		\$99,437.52	\$96,996.49	\$94,547.00	\$135,143.00	\$40,596.00	42.94
401.5.4100.31.124.1200.0	FACILITIES SUPERVISOR	\$117,682.65	\$89,992.99	\$123,037.00	\$124,886.00	\$1,849.00	1.50
401.5.4100.31.340.1200.0	SALARIES CUSTODIAL	\$424,695.80	\$470,385.20	\$483,736.00	\$491,814.00	\$8,078.00	1.67
401.5.4100.31.342.1300.0	SUMMER CUSTODIAN	\$5,213.41	\$8,304.00	\$5,500.00	\$2,500.00	(\$3,000.00)	(54.55)
401.5.4100.31.344.1230.0	OVERTIME CUSTODIAL	\$43,672.25	\$25,787.12	\$36,000.00	\$35,000.00	(\$1,000.00)	(2.78)
401.5.4100.31.400.0230.0	CUSTODIAL CONTRACTED	\$105,672.38	\$65,681.75	\$101,858.00	\$101,858.00	\$0.00	0.00
401.5.4100.31.605.0230.0	TRAVEL CUSTODIAL	\$3,650.00	\$3,650.00	\$3,650.00	\$3,800.00	\$150.00	4.11
401.5.4100.44.340.1200.0	SALARY CENTRAL OFFICE	\$1,855.90	\$2,091.09	\$2,150.00	\$0.00	(\$2,150.00)	(100.00)
Func: CUSTODIAL SERVICES - 4100		\$702,442.39	\$665,892.15	\$755,931.00	\$759,858.00	\$3,927.00	0.52
401.5.4110.31.502.0230.0	CUSTODIAL SUPPLIES	\$47,905.99	\$60,932.90	\$48,000.00	\$50,000.00	\$2,000.00	4.17
Func: CUSTODIAL SUPPLIES - 4110		\$47,905.99	\$60,932.90	\$48,000.00	\$50,000.00	\$2,000.00	4.17
401.5.4120.31.540.2170.0	HEATING	\$156,941.89	\$124,571.28	\$150,000.00	\$164,000.00	\$14,000.00	9.33
Func: HEATING - 4120		\$156,941.89	\$124,571.28	\$150,000.00	\$164,000.00	\$14,000.00	9.33
401.5.4130.31.550.2180.0	ELECTRICITY	\$302,133.65	\$273,224.62	\$305,000.00	\$305,000.00	\$0.00	0.00
Func: ELECTRICAL - 4130		\$302,133.65	\$273,224.62	\$305,000.00	\$305,000.00	\$0.00	0.00
401.5.4140.31.560.2280.0	TELEPHONE	\$15,009.62	\$19,402.43	\$17,500.00	\$17,500.00	\$0.00	0.00
401.5.4140.44.560.2280.0	TELEPHONE - CENTRAL OF	\$2,338.31	\$3,690.91	\$3,400.00	\$3,400.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$17,347.93	\$23,093.34	\$20,900.00	\$20,900.00	\$0.00	0.00

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401.5.4150.31.525.2190.0	GASOLINE	\$729.15	\$3,738.85	\$1,800.00	\$2,200.00	\$400.00	22.22
Func: GAS & GASOLINE - 4150		\$729.15	\$3,738.85	\$1,800.00	\$2,200.00	\$400.00	22.22
401.5.4160.31.530.2210.0	WATER/SEWER	\$57,276.52	\$56,954.00	\$59,000.00	\$59,000.00	\$0.00	0.00
Func: WATER - 4160		\$57,276.52	\$56,954.00	\$59,000.00	\$59,000.00	\$0.00	0.00
401.5.4210.31.400.2580.0	NORTHBOROUGH SERVICE	\$41,274.30	\$33,447.04	\$45,000.00	\$45,000.00	\$0.00	0.00
401.5.4210.31.810.2150.0	MAINTENANCE OF GROUND	\$85,432.34	\$150,993.37	\$80,000.00	\$80,000.00	\$0.00	0.00
Func: MAINTENANCE OF GROUNDS - 4210		\$126,706.64	\$184,440.41	\$125,000.00	\$125,000.00	\$0.00	0.00
401.5.4220.31.407.1050.0	A.H.E.R.A. COMPLIANCE	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00
401.5.4220.31.408.1500.0	TOXIC WASTE REMOVAL	\$2,046.50	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
401.5.4220.31.412.2240.0	RUBBISH REMOVAL	\$14,673.87	\$11,358.30	\$16,000.00	\$16,000.00	\$0.00	0.00
401.5.4220.31.531.1600.0	SEWER MAINTENANCE	\$12,210.00	\$12,670.00	\$14,200.00	\$13,200.00	(\$1,000.00)	(7.04)
401.5.4220.31.820.2080.0	ROUTINE BUILDING REPAIR	\$188,653.66	\$162,279.02	\$175,000.00	\$189,000.00	\$14,000.00	8.00
401.5.4220.31.820.2430.0	AUDITORIUM & LIBRARY MAINT	\$2,528.49	\$4,596.00	\$2,500.00	\$3,500.00	\$1,000.00	40.00
401.5.4220.31.830.2390.0	CUSTODIAL EQUIPMENT	\$2,939.28	\$19,978.29	\$7,500.00	\$5,500.00	(\$2,000.00)	(26.67)
401.5.4220.31.842.2300.0	ELEVATOR MAINTENANCE	\$6,493.36	\$3,050.00	\$4,200.00	\$4,200.00	\$0.00	0.00
401.5.4220.44.820.2080.0	BLDG MAINT - CENTRAL OF	\$0.00	\$257.25	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$229,545.16	\$215,088.86	\$223,050.00	\$235,050.00	\$12,000.00	5.38
401.5.4230.31.413.2070.0	MAINT EQUIPT - COPIER	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
401.5.4230.31.830.2450.0	NEW EQ UNDER \$5000	\$0.00	\$1,867.60	\$500.00	\$500.00	\$0.00	0.00
401.5.4230.31.840.2410.0	MAINT EQUIPT - DEPARTS	\$5,187.80	\$3,542.60	\$5,500.00	\$5,500.00	\$0.00	0.00

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401.5.4230.31.840.2420.0	MAINT EQUIPT - BLDG & GF	\$4,073.20	\$13,542.14	\$7,500.00	\$7,500.00	\$0.00	0.00
401.5.4230.44.830.0000.0	NEW EQ <\$5,000 - C OFFICE	\$369.83	\$407.96	\$900.00	\$900.00	\$0.00	0.00
401.5.4230.44.840.2410.0	MAINT EQUIPT - CENTRAL C	\$1,454.08	\$600.43	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$11,084.91	\$19,960.73	\$15,500.00	\$15,500.00	\$0.00	0.00
401.5.4400.31.634.2320.0	NETWORKING/TELECOMM	\$28,719.90	\$24,889.44	\$29,125.00	\$37,338.00	\$8,213.00	28.20
Func: NETWORKING/TELECOMMUNICATIONS - 4400		\$28,719.90	\$24,889.44	\$29,125.00	\$37,338.00	\$8,213.00	28.20
401.5.4410.31.413.0360.0	TECHNOLOGY MAINT EQUIP	\$10,365.02	\$17,939.62	\$22,400.00	\$22,400.00	\$0.00	0.00
401.5.4410.31.638.0360.0	TECH MAINT SYSTEMWIDE	\$9,249.70	\$9,087.20	\$12,444.00	\$18,122.00	\$5,678.00	45.63
Func: TECHNOLOGY MAINTENANCE - 4410		\$19,614.72	\$27,026.82	\$34,844.00	\$40,522.00	\$5,678.00	16.30
401.5.5100.31.651.1150.0	WORCESTER COUNTY RET	\$353,655.00	\$395,639.00	\$434,691.00	\$518,953.00	\$84,262.00	19.38
Func: EMPLOYMENT RETIREMENT PROGRAM - 5100		\$353,655.00	\$395,639.00	\$434,691.00	\$518,953.00	\$84,262.00	19.38
401.5.5151.44.661.0000.0	OPEB TRUST	\$0.00	\$0.00	\$11,915.00	\$0.00	(\$11,915.00)	(100.00)
Func: OPEB - 5151		\$0.00	\$0.00	\$11,915.00	\$0.00	(\$11,915.00)	(100.00)
401.5.5210.31.652.1020.0	HEALTH INSURANCE	\$2,207,697.91	\$2,266,738.75	\$2,412,900.00	\$2,466,000.00	\$53,100.00	2.20
Func: HEALTH INSURANCE - 5210		\$2,207,697.91	\$2,266,738.75	\$2,412,900.00	\$2,466,000.00	\$53,100.00	2.20
401.5.5215.31.652.1020.0	RETIREE'S HEALTH INSURA	\$583,947.49	\$617,379.18	\$631,800.00	\$696,705.00	\$64,905.00	10.27
Func: RETIREE'S HEALTH INSURANCE - 5215		\$583,947.49	\$617,379.18	\$631,800.00	\$696,705.00	\$64,905.00	10.27

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401.5.5220.31.653.1010.0	LIFE INSURANCE	\$2,223.00	\$2,345.40	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: LIFE INSURANCE - 5220		\$2,223.00	\$2,345.40	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.5230.31.654.1510.0	MEDICARE (SURTAX)	\$228,501.99	\$233,727.84	\$265,000.00	\$265,500.00	\$500.00	0.19
Func: MEDICARE (SURTAX) INSURANCE - 5230		\$228,501.99	\$233,727.84	\$265,000.00	\$265,500.00	\$500.00	0.19
401.5.5240.31.655.1040.0	WORKMANS COMPENSATION	\$122,683.00	\$136,255.23	\$125,000.00	\$135,100.00	\$10,100.00	8.08
Func: WORKERS COMPENSATION INSURANCE - 5240		\$122,683.00	\$136,255.23	\$125,000.00	\$135,100.00	\$10,100.00	8.08
401.5.5250.31.656.1030.0	UNEMPLOYMENT COMPEN	\$0.00	\$20,470.85	\$7,500.00	\$7,500.00	\$0.00	0.00
Func: UNEMPLOYMENT COMPENSATION INS - 5250		\$0.00	\$20,470.85	\$7,500.00	\$7,500.00	\$0.00	0.00
401.5.5270.31.657.0970.0	COMPREHENSIVE LIABILITY	\$74,798.00	\$85,415.77	\$90,000.00	\$112,700.00	\$22,700.00	25.22
Func: COMPREHENSIVE LIABILITY INS - 5270		\$74,798.00	\$85,415.77	\$90,000.00	\$112,700.00	\$22,700.00	25.22
401.5.5300.31.420.0960.0	RENT/LEASE POSTAGE	\$0.00	\$1,790.82	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.5300.31.420.1120.0	RENT/LEASE COPIERS	\$41,083.83	\$38,927.04	\$40,000.00	\$40,800.00	\$800.00	2.00
401.5.5300.31.421.0100.0	RENT/LEASE MUSICAL	\$5,727.79	\$5,735.81	\$4,620.00	\$4,620.00	\$0.00	0.00
401.5.5300.44.420.1120.0	RENT/LEASE COPIER C OFF	\$3,662.20	\$1,355.97	\$3,675.00	\$3,675.00	\$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	\$164.43	\$140.19	\$330.00	\$330.00	\$0.00	0.00
Func: RENT/LEASE - 5300		\$68,374.25	\$65,685.83	\$68,361.00	\$69,161.00	\$800.00	1.17
401.5.7300.31.831.0210.0	NEW EQUIP > \$5000 - TECH	\$153,602.88	\$14,375.00	\$16,500.00	\$0.00	(\$16,500.00)	(100.00)
Func: NEW EQUIPMENT OVER \$5000 - 7300		\$153,602.88	\$14,375.00	\$16,500.00	\$0.00	(\$16,500.00)	(100.00)

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401.5.9100.31.610.0830.0	TUITION OTHER PUBLIC SC	\$0.00	\$6,380.20	\$0.00	\$0.00	\$0.00	0.00
Func: PROGRAMS - OTHER MA DISTRICTS - 9100		\$0.00	\$6,380.20	\$0.00	\$0.00	\$0.00	0.00
401.5.9800.00.000.0000.0	SCHOOL CHOICE/CHARTER	\$319,030.00	\$203,289.00	\$240,000.00	\$240,000.00	\$0.00	0.00
Func: SCHOOL CHOICE - 9800		\$319,030.00	\$203,289.00	\$240,000.00	\$240,000.00	\$0.00	0.00
RSD: REGULAR EDUCATION - 0		\$19,776,764.05	\$19,871,102.96	\$20,455,762.00	\$21,022,695.00	\$566,933.00	2.77
401.5.1439.51.401.0990.9	LEGAL SERVICES - SPED	\$43,389.00	\$18,061.26	\$14,000.00	\$15,000.00	\$1,000.00	7.14
Func: SPED LEGAL SERVICES - 1439		\$43,389.00	\$18,061.26	\$14,000.00	\$15,000.00	\$1,000.00	7.14
401.5.1459.51.633.0360.9	ADMIN TECH - SPED	\$3,000.00	\$3,150.00	\$3,300.00	\$3,600.00	\$300.00	9.09
Func: ADMIN TECH SPED - 1459		\$3,000.00	\$3,150.00	\$3,300.00	\$3,600.00	\$300.00	9.09
401.5.2109.51.107.1200.9	SALARY DIRECTOR/ASST S	\$95,131.70	\$99,528.67	\$107,739.00	\$139,707.00	\$31,968.00	29.67
401.5.2109.51.204.1200.9	SALARY SECRETARY SPED	\$52,912.99	\$53,963.00	\$58,705.00	\$58,896.00	\$191.00	0.33
401.5.2109.51.502.0350.9	SUPPLIES SPED	\$1,135.91	\$616.07	\$750.00	\$750.00	\$0.00	0.00
401.5.2109.51.603.0930.9	DUES/MISC EXP DIR/ASST S	\$1,227.67	\$491.93	\$850.00	\$850.00	\$0.00	0.00
401.5.2109.51.605.0950.9	TRAVEL - SPED	\$1,545.43	\$1,673.16	\$1,800.00	\$1,995.00	\$195.00	10.83
Func: SUPERVISION SPED - 2109		\$151,953.70	\$156,272.83	\$169,844.00	\$202,198.00	\$32,354.00	19.05
401.5.2305.51.108.1210.9	TEACHER SPED SALARY - 1	\$362.60	\$242.47	\$400.00	\$400.00	\$0.00	0.00
Func: TEACHERS SALARIES - 2305		\$362.60	\$242.47	\$400.00	\$400.00	\$0.00	0.00

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401.5.2309.51.108.1200.9	SALARY TEACHER SPED	\$1,365,120.00	\$1,625,689.00	\$1,743,468.00	\$1,734,560.00	(\$8,908.00)	(0.51)
401.5.2309.51.111.1210.9	TEACHER SUBSTITUTES	\$13,699.50	\$6,870.50	\$6,000.00	\$10,000.00	\$4,000.00	66.67
401.5.2309.51.113.0710.9	TUTOR, HOME & HOSPITAL	\$4,621.29	\$5,665.89	\$4,000.00	\$4,000.00	\$0.00	0.00
401.5.2309.51.114.0720.9	TUTOR - IN SCHOOL	\$24,694.64	\$20,098.50	\$20,500.00	\$20,500.00	\$0.00	0.00
401.5.2309.51.115.0731.9	ABA SERVICES	\$60,704.66	\$69,543.75	\$33,500.00	\$41,000.00	\$7,500.00	22.39
401.5.2309.51.116.1300.9	EXTENDED YEAR	\$59,658.04	\$67,029.75	\$84,500.00	\$84,500.00	\$0.00	0.00
401.5.2309.51.130.1130.9	READING CONSULTANT - S	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2309.51.180.1710.9	TRANSITION SERVICES	\$5,215.00	\$5,358.75	\$15,000.00	\$10,000.00	(\$5,000.00)	(33.33)
401.5.2309.51.337.0720.9	EXTENDED DAY - SPED	\$15,431.89	\$7,732.69	\$15,000.00	\$15,000.00	\$0.00	0.00
401.5.2309.51.338.1200.9	SALARY AIDES	\$420,600.25	\$437,395.80	\$479,308.00	\$488,267.00	\$8,959.00	1.87
401.5.2309.51.401.1130.9	CONSULTANTS	\$9,680.00	\$3,053.43	\$15,100.00	\$14,000.00	(\$1,100.00)	(7.28)
401.5.2309.51.452.0980.9	COMMUNITY LIFE SKILLS -	\$1,742.65	\$524.55	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.2309.51.501.0350.9	SUPPLIES TEACHING SPED	\$1,076.65	\$1,967.49	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: INSTRUCTION SPED - 2309		\$1,985,094.57	\$2,250,930.10	\$2,421,376.00	\$2,426,827.00	\$5,451.00	0.23
401.5.2359.51.620.1760.9	PROF DEVELOPMENT TEAC	\$140.00	\$0.00	\$0.00	\$4,700.00	\$4,700.00	0.00
401.5.2359.51.620.1840.9	PROF DEVELOPMENT SPE	\$270.00	\$1,020.00	\$1,200.00	\$2,025.00	\$825.00	68.75
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$410.00	\$1,020.00	\$1,200.00	\$6,725.00	\$5,525.00	460.42
401.5.2409.51.506.0990.9	TEXTBOOKS - SPED	\$53.99	\$119.46	\$250.00	\$250.00	\$0.00	0.00
Func: TEXTBOOKS SPED - 2409		\$53.99	\$119.46	\$250.00	\$250.00	\$0.00	0.00
401.5.2459.51.635.0810.9	HARDWARE - SPED	\$387.40	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.2459.51.636.0820.9	SOFTWARE - SPED	\$84.98	\$1,140.00	\$1,500.00	\$1,500.00	\$0.00	0.00

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Northborough/Southborough Regional School District

FY22 Approved Budget

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.2459.51.637.0360.9	TECHNOLOGY SUPPLIES, S	\$2,953.27	\$1,475.87	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459		\$3,425.65	\$2,615.87	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.2809.51.126.1200.9	SALARIES PSYCHOLOGIST	\$134,794.80	\$132,084.52	\$143,538.00	\$158,454.00	\$14,916.00	10.39
401.5.2809.51.405.0740.9	PSYCHOLOGICAL CONSUL	\$12,504.60	\$4,169.70	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2809.51.406.0750.9	THERAPY - STUDENTS	\$33,048.64	\$37,275.00	\$35,000.00	\$35,000.00	\$0.00	0.00
401.5.2809.51.407.0760.9	STUDENT EVALUATIONS - S	\$3,668.47	\$2,500.00	\$4,000.00	\$4,000.00	\$0.00	0.00
401.5.2809.51.501.0740.9	SUPPLIES - PSYCHOLOGIC	\$780.46	\$2,627.68	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: PSYCHOLOGICAL SPED - 2809		\$184,796.97	\$178,656.90	\$196,538.00	\$211,454.00	\$14,916.00	7.59
401.5.3209.51.400.2640.9	MEDICAID REIMBURSEMEN	\$1,069.50	\$1,419.95	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.3209.51.408.0750.9	OT/PT	\$25,795.41	\$39,000.00	\$24,000.00	\$25,000.00	\$1,000.00	4.17
401.5.3209.51.408.0770.9	MEDICAL EVALUATION/SER	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
Func: HEALTH SERVICES SPED - 3209		\$26,864.91	\$40,419.95	\$25,800.00	\$26,800.00	\$1,000.00	3.88
401.5.3309.51.458.0840.9	TRANSPORTATION OUT - S	\$185,766.18	\$204,177.03	\$233,480.00	\$233,480.00	\$0.00	0.00
Func: TRANSPORTATION SPED - 3309		\$185,766.18	\$204,177.03	\$233,480.00	\$233,480.00	\$0.00	0.00
401.5.4239.51.830.2450.9	NEW EQ UNDER \$5000 - SP	\$1,154.50	\$598.00	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.4239.51.840.2410.9	MAINTENANCE EQUIPT - SF	\$369.99	\$637.50	\$500.00	\$500.00	\$0.00	0.00
Func: EQUIPMENT MAINTENANCE SPED - 4239		\$1,524.49	\$1,235.50	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.5309.51.420.1120.9	SPEC ED LEASE AGREEME	\$1,636.32	\$1,561.80	\$1,595.00	\$1,595.00	\$0.00	0.00
Func: LEASE - SPED - 5309		\$1,636.32	\$1,561.80	\$1,595.00	\$1,595.00	\$0.00	0.00

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Northborough/Southborough Regional School District

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
401.5.9309.51.611.0930.9	TUITION OUT - SPED	\$459,184.78	\$670,004.46	\$424,279.00	\$813,679.00	\$389,400.00	91.78
Func: NON-PUBLIC SCHOOLS - 9309		\$459,184.78	\$670,004.46	\$424,279.00	\$813,679.00	\$389,400.00	91.78
401.5.9409.51.460.0700.9	ADMINISTRATIVE ASSESSM	\$3,000.00	\$3,666.67	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.9409.51.611.0830.9	TUITION OUT COLLAB SPEE	\$43,524.47	\$155,638.00	\$172,256.00	\$0.00	(\$172,256.00)	(100.00)
Func: PAYMENTS TO COLLABORATIVES - 9409		\$46,524.47	\$159,304.67	\$177,256.00	\$5,000.00	(\$172,256.00)	(97.18)
RSD: SPECIAL EDUCATION - 9		\$3,093,987.63	\$3,687,772.30	\$3,676,318.00	\$3,954,008.00	\$277,690.00	7.55
Fund: GENERAL FUND - 401		\$22,870,751.68	\$23,558,875.26	\$24,132,080.00	\$24,976,703.00	\$844,623.00	3.50
Grand Total:		\$22,870,751.68	\$23,558,875.26	\$24,132,080.00	\$24,976,703.00	\$844,623.00	3.50

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Northborough/Southborough Regional School District

FY22 Approved Budget - Athletics

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
452.5.3300.32.460.0310.0	TRANSPORTATION TOURNA	\$9,798.00	\$6,294.00	\$11,361.00	\$11,645.00	\$284.00	2.50
Func: TRANSPORTATION - CONTRACTED - 3300		\$9,798.00	\$6,294.00	\$11,361.00	\$11,645.00	\$284.00	2.50
452.5.3510.32.122.1200.0	SAL DIRECTOR OF INTRAM	\$1,317.00	\$1,343.00	\$1,377.00	\$1,411.00	\$34.00	2.47
452.5.3510.32.124.1200.0	FACULTY MANAGER	\$6,584.00	\$6,716.00	\$6,884.00	\$7,056.00	\$172.00	2.50
452.5.3510.32.202.1200.0	SALARY ATHLETIC SECRET	\$36,955.98	\$1,230.32	\$38,597.00	\$38,413.00	(\$184.00)	(0.48)
452.5.3510.32.500.0990.0	FIRST AID SUPPLIES	\$2,055.56	\$504.16	\$1,800.00	\$1,845.00	\$45.00	2.50
452.5.3510.32.600.0990.0	ATHLETIC MISC EXPENSES	\$43,266.53	\$49,855.15	\$45,000.00	\$46,125.00	\$1,125.00	2.50
452.5.3510.32.605.0950.0	TRAVEL-ATHL DIR	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
452.5.3510.32.620.2600.0	PROF DEVELOPMENT - ATH	\$1,401.48	\$1,269.00	\$1,500.00	\$1,538.00	\$38.00	2.53
452.5.3510.32.626.1170.0	ATHLETIC AWARDS	\$0.00	\$3,897.00	\$0.00	\$0.00	\$0.00	0.00
452.5.3510.32.683.1200.0	ATHLETIC TRAINER	\$40,988.00	\$41,818.00	\$42,863.00	\$42,654.00	(\$209.00)	(0.49)
452.5.3510.32.691.2530.0	ATHLETIC UNIFORMS	\$13,245.91	\$11,324.25	\$8,000.00	\$8,200.00	\$200.00	2.50
452.5.3510.32.692.2530.0	ATHLETIC TEAMS ENTRY FI	\$11,141.00	\$6,237.00	\$12,000.00	\$12,300.00	\$300.00	2.50
Func: ATHLETICS - 3510		\$156,955.46	\$125,693.88	\$159,521.00	\$161,042.00	\$1,521.00	0.95
452.5.3511.32.470.0400.0	GAME MGMT FOOTBALL	\$10,885.00	\$12,138.86	\$10,500.00	\$10,763.00	\$263.00	2.50
452.5.3511.32.470.0410.0	GAME MGMT CO-ED SWIMM	\$2,190.00	\$1,750.00	\$2,250.00	\$2,306.00	\$56.00	2.49
452.5.3511.32.470.0440.0	GAME MGMT BOYS SOCCE	\$5,302.00	\$4,522.00	\$5,300.00	\$5,432.00	\$132.00	2.49
452.5.3511.32.470.0460.0	GAME MGMT BOYS BASKET	\$9,058.00	\$8,160.00	\$9,000.00	\$9,225.00	\$225.00	2.50
452.5.3511.32.470.0500.0	GAME MGMT BOYS VOLLEY	\$3,117.00	\$169.00	\$3,100.00	\$3,177.00	\$77.00	2.48
452.5.3511.32.470.0510.0	GAME MGMT ICE HOCKEY	\$7,604.30	\$7,863.04	\$8,300.00	\$8,507.00	\$207.00	2.49
452.5.3511.32.470.0515.0	GAME MGMT GIRLS ICE HO	\$1,250.00	\$520.00	\$2,350.00	\$2,409.00	\$59.00	2.51

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
452.5.3511.32.470.0520.0	GAME MGMT BASEBALL	\$3,949.00	\$265.00	\$4,500.00	\$4,612.00	\$112.00	2.49
452.5.3511.32.470.0530.0	GAME MGMT GIRLS RUGBY	\$927.00	\$125.00	\$1,200.00	\$1,230.00	\$30.00	2.50
452.5.3511.32.470.0535.0	GAME MGMT BOYS RUGBY	\$0.00	\$0.00	\$800.00	\$820.00	\$20.00	2.50
452.5.3511.32.470.0540.0	GAME MGMT BOYS SPRING	\$683.50	\$102.00	\$1,043.00	\$1,069.00	\$26.00	2.49
452.5.3511.32.470.0570.0	GAME MGMT FIELD HOCKEY	\$4,018.00	\$3,549.00	\$4,100.00	\$4,202.00	\$102.00	2.49
452.5.3511.32.470.0580.0	GAME MGMT GIRLS VOLLEY	\$3,157.50	\$3,691.50	\$4,000.00	\$4,100.00	\$100.00	2.50
452.5.3511.32.470.0590.0	GAME MGMT GIRLS BASKE	\$7,115.00	\$6,065.00	\$7,150.00	\$7,329.00	\$179.00	2.50
452.5.3511.32.470.0600.0	GAME MGMT GIRLS GYMNA	\$1,283.00	\$720.00	\$1,450.00	\$1,486.00	\$36.00	2.48
452.5.3511.32.470.0610.0	GAME MGMT SOFTBALL	\$2,248.50	\$134.00	\$2,400.00	\$2,460.00	\$60.00	2.50
452.5.3511.32.470.0630.0	GAME MGMT GIRLS SPRING	\$1,024.50	\$0.00	\$1,043.00	\$1,069.00	\$26.00	2.49
452.5.3511.32.470.0670.0	GAME MGMT GIRLS SOCCE	\$3,538.00	\$4,653.00	\$4,150.00	\$4,254.00	\$104.00	2.51
452.5.3511.32.470.2540.0	GAME MGMT WINTER TRAC	\$3,500.00	\$3,500.00	\$3,600.00	\$3,690.00	\$90.00	2.50
452.5.3511.32.470.2550.0	GAME MGMT SKI TEAM	\$100.00	\$1,095.00	\$1,300.00	\$1,332.00	\$32.00	2.46
452.5.3511.32.470.2560.0	GAME MGMT WRESTLING	\$1,390.15	\$1,062.50	\$1,500.00	\$1,537.00	\$37.00	2.47
452.5.3511.32.470.2570.0	GAME MGMT GIRLS LACRO	\$3,199.00	\$150.00	\$3,500.00	\$3,587.00	\$87.00	2.49
452.5.3511.32.470.2580.0	GAME MGMT BOYS LACRO	\$4,317.00	\$175.00	\$4,400.00	\$4,510.00	\$110.00	2.50
452.5.3511.32.470.2590.0	GAME MGMT CROSS COUN	\$75.00	\$150.00	\$300.00	\$307.00	\$7.00	2.33
Func: GAME MANAGEMENT - 3511		\$79,931.45	\$60,559.90	\$87,236.00	\$89,413.00	\$2,177.00	2.50
452.5.4130.32.550.2180.0	ATHLETICS - ELECTRICITY	\$2,668.12	\$2,256.64	\$2,500.00	\$2,562.00	\$62.00	2.48
Func: ELECTRICAL - 4130		\$2,668.12	\$2,256.64	\$2,500.00	\$2,562.00	\$62.00	2.48
452.5.4230.32.801.2450.0	ATHLETICS - NEW EQUIPM	\$25,669.92	\$11,905.50	\$16,000.00	\$16,400.00	\$400.00	2.50
452.5.4230.32.840.0990.0	ATHLETICS - MAINT OF EQ	\$24,405.47	\$5,967.00	\$16,000.00	\$16,400.00	\$400.00	2.50
Func: MAINTENANCE OF EQUIPMENT - 4230		\$50,075.39	\$17,872.50	\$32,000.00	\$32,800.00	\$800.00	2.50

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percent Difference
452.5.5210.32.652.0300.0	ATHLETICS - SPORTS INSU	\$5,447.00	\$5,447.00	\$5,447.00	\$5,447.00	\$0.00	0.00
Func: HEALTH INSURANCE - 5210		\$5,447.00	\$5,447.00	\$5,447.00	\$5,447.00	\$0.00	0.00
RSD: REGULAR EDUCATION - 0		\$304,875.42	\$218,123.92	\$298,065.00	\$302,909.00	\$4,844.00	1.63
Grand Total:		\$304,875.42	\$218,123.92	\$298,065.00	\$302,909.00	\$4,844.00	1.63

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FY22 APPROVED BUDGET
Northborough-Southborough Regional School District

FuncCode	DESE Fund Code Account Description	FY21 Approved Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$32,000.00	\$38,750.00	\$6,750.00	21.09%
1101	Func: TREASURERS OFFICE - 1101	\$30,493.00	\$30,914.00	\$421.00	1.38%
1110	Func: SCHOOL COMMITTEE - 1110	\$8,100.00	\$8,100.00	\$0.00	0.00%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$111,097.00	\$109,260.00	-\$1,837.00	-1.65%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$62,103.00	\$107,115.00	\$45,012.00	72.48%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$110,054.00	\$124,925.00	\$14,871.00	13.51%
1410	Func: BUSINESS AND FINANCE - 1410	\$215,291.00	\$179,233.00	-\$36,058.00	-16.75%
1420	Func: HUMAN RESOURCES - 1420	\$92,364.00	\$93,774.00	\$1,410.00	1.53%
1430	Func: LEGAL SERVICES - 1430	\$21,898.00	\$27,000.00	\$5,102.00	23.30%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$60,995.00	\$69,344.00	\$8,349.00	13.69%
2110	Func: SUPERVISION - 2110	\$86,823.00	\$88,992.00	\$2,169.00	2.50%
2210	Func: PRINCIPALS OFFICE - 2210	\$763,519.00	\$782,783.00	\$19,264.00	2.52%
2250	Func: BUILDING TECHNOLOGY - 2250	\$19,920.00	\$19,920.00	\$0.00	0.00%
2305	Func: TEACHERS SALARIES - 2305	\$8,956,491.00	\$9,248,811.00	\$292,320.00	3.26%
2310	Func: TEACHER SPECIALISTS SALARIES - 2310	\$161,931.00	\$174,585.00	\$12,654.00	7.81%
2315	Func: INSTRUCTIONAL COORDINATORS - 2315	\$94,109.00	\$98,620.00	\$4,511.00	4.79%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$75,000.00	\$75,000.00	\$0.00	0.00%
2330	Func: INSTRUCTIONAL ASSISTANTS - 2330	\$113,228.00	\$114,931.00	\$1,703.00	1.50%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$148,791.00	\$161,259.00	\$12,468.00	8.38%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$28,335.00	\$28,835.00	\$500.00	1.76%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$34,000.00	\$35,590.00	\$1,590.00	4.68%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$3,000.00	\$3,500.00	\$500.00	16.67%
2410	Func: TEXTBOOKS - 2410	\$32,092.00	\$13,446.00	-\$18,646.00	-58.10%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$54,580.00	\$46,265.00	-\$8,315.00	-15.23%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$14,525.00	\$15,025.00	\$500.00	3.44%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$31,032.00	\$32,496.00	\$1,464.00	4.72%
2430	Func: GENERAL SUPPLIES - 2430	\$20,500.00	\$10,890.00	-\$9,610.00	-46.88%
2451	Func: CLASSROOM INSTR TECHNOLOGY - 2451	\$37,500.00	\$28,199.00	-\$9,301.00	-24.80%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$40,535.00	\$59,630.00	\$19,095.00	47.11%
2710	Func: GUIDANCE - 2710	\$897,394.00	\$832,679.00	-\$64,715.00	-7.21%
3200	Func: HEALTH SERVICES - 3200	\$214,313.00	\$223,745.00	\$9,432.00	4.40%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$1,179,882.00	\$1,103,480.00	-\$76,402.00	-6.48%
3301	Func: TRANSPORTATION - 3301	\$1,500.00	\$3,030.00	\$1,530.00	102.00%
3510	Func: ATHLETICS - 3510	\$533,503.00	\$568,939.00	\$35,436.00	6.64%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$94,547.00	\$135,143.00	\$40,596.00	42.94%
4100	Func: CUSTODIAL SERVICES - 4100	\$755,931.00	\$759,858.00	\$3,927.00	0.52%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$48,000.00	\$50,000.00	\$2,000.00	4.17%
4120	Func: HEATING - 4120	\$150,000.00	\$164,000.00	\$14,000.00	9.33%
4130	Func: ELECTRICAL - 4130	\$305,000.00	\$305,000.00	\$0.00	0.00%
4140	Func: TELEPHONE - 4140	\$20,900.00	\$20,900.00	\$0.00	0.00%

FY22 APPROVED BUDGET
Northborough-Southborough Regional School District

FuncCode	DESE Fund Code Account Description	FY21 Approved Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
4150	Func: GAS & GASOLINE - 4150	\$1,800.00	\$2,200.00	\$400.00	22.22%
4160	Func: WATER - 4160	\$59,000.00	\$59,000.00	\$0.00	0.00%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$125,000.00	\$125,000.00	\$0.00	0.00%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$223,050.00	\$235,050.00	\$12,000.00	5.38%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$15,500.00	\$15,500.00	\$0.00	0.00%
4400	Func: NETWORKING/TELECOMMUNICATIONS - 4400	\$29,125.00	\$37,338.00	\$8,213.00	28.20%
4410	Func: TECHNOLOGY MAINTENANCE - 4410	\$34,844.00	\$40,522.00	\$5,678.00	16.30%
5100	Func: EMPLOYMENT RETIREMENT PRG - 5100	\$434,691.00	\$518,953.00	\$84,262.00	19.38%
5151	Func: OPEB - 5151	\$11,915.00	\$0.00	-\$11,915.00	-100.00%
5210	Func: HEALTH INSURANCE - 5210	\$2,412,900.00	\$2,466,000.00	\$53,100.00	2.20%
5215	Func: RETIREE'S HEALTH INSURANCE - 5215	\$631,800.00	\$696,705.00	\$64,905.00	10.27%
5220	Func: LIFE INSURANCE - 5220	\$2,500.00	\$2,500.00	\$0.00	0.00%
5230	Func: MEDICARE (SURTAX) INSURANCE - 5230	\$265,000.00	\$265,500.00	\$500.00	0.19%
5240	Func: WORKERS COMPENSATION INSURANCE - 5240	\$125,000.00	\$135,100.00	\$10,100.00	8.08%
5250	Func: UNEMPLOYMENT COMPENSATION INS - 5250	\$7,500.00	\$7,500.00	\$0.00	0.00%
5270	Func: COMPREHENSIVE LIABILITY INS - 5270	\$90,000.00	\$112,700.00	\$22,700.00	25.22%
5300	Func: RENT/LEASE - 5300	\$68,361.00	\$69,161.00	\$800.00	1.17%
7300	Func: NEW EQUIPMENT OVER \$5000 - 7300	\$16,500.00	\$0.00	-\$16,500.00	-100.00%
9800	Func: SCHOOL CHOICE - 9800	\$240,000.00	\$240,000.00	\$0.00	0.00%
RSD: REGULAR EDUCATION - 0		\$20,455,762.00	\$21,022,695.00	\$566,933.00	2.77%

FuncCode	DESE Fund Code Account Description	FY20 Approved Budget	FY21 Proposed Budget	Dollar Difference	Percentage Difference
1439	Func: SPED LEGAL SERVICES - 1439	\$14,000.00	\$15,000.00	\$1,000.00	7.14%
1459	Func: ADMIN TECH SPED - 1459	\$3,300.00	\$3,600.00	\$300.00	9.09%
2109	Func: SUPERVISION SPED - 2109	\$169,844.00	\$202,198.00	\$32,354.00	19.05%
2305	Func: TEACHERS SALARIES - 2305	\$400.00	\$400.00	\$0.00	0.00%
2309	Func: INSTRUCTION SPED - 2309	\$2,421,376.00	\$2,426,827.00	\$5,451.00	0.23%
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$1,200.00	\$6,725.00	\$5,525.00	460.42%
2409	Func: TEXTBOOKS SPED - 2409	\$250.00	\$250.00	\$0.00	0.00%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$5,000.00	\$5,000.00	\$0.00	0.00%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$196,538.00	\$211,454.00	\$14,916.00	7.59%
3209	Func: HEALTH SERVICES SPED - 3209	\$25,800.00	\$26,800.00	\$1,000.00	3.88%
3309	Func: TRANSPORTATION SPED - 3309	\$233,480.00	\$233,480.00	\$0.00	0.00%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$2,000.00	\$2,000.00	\$0.00	0.00%
5309	Func: LEASE - SPED - 5309	\$1,595.00	\$1,595.00	\$0.00	0.00%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$424,279.00	\$813,679.00	\$389,400.00	91.78%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$177,256.00	\$5,000.00	-\$172,256.00	-97.18%
RSD: SPECIAL EDUCATION - 9		\$3,676,318.00	\$3,954,008.00	\$277,690.00	7.55%

Grand Total: **\$24,132,080** **\$24,976,703** **\$844,623** **3.50%**

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 FY2022 budget of \$24,976,703. The FY2022 budget reflects an increase of \$844,623 over FY2021 (3.50% increase). The purpose of this summary is to provide additional information regarding the various components of the budget.

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 FY2022 school budget, the School Committee has adopted the following priorities:

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

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.

Function 1000 District Leadership and Administration

Account 1100 – Fiscal Audit – \$38,750

These accounts fund the fiscal audit required for annual end of year reporting.

Account 1101 – Treasurers Office – \$30,914

These accounts fund District Treasurer's salary and supplies.

Account 1110 – School Committee – \$8,100

These accounts fund the School Committee meeting costs and School Committee dues and miscellaneous expenses.

Account 1210 – Superintendent – \$109,260

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 – \$107,115

These accounts fund the Regional School District's share of the following central office salaries:

- Assistant Superintendent
- Assistant Superintendent of Operations
- Administrative Assistant to the Assistant Superintendent

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

Account 1230 – Districtwide Administration – \$124,925

These accounts fund the Regional School District's share of the following central office salaries:

- Director of Instructional Technology and Digital Learning
- Chief Information Officer/Chief Information Security Officer
- Network Administrator
- Data Compliance Specialist

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

Account 1410 – Business and Finance – \$179,233

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 Coordinator

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

Account 1420 – Human Resources – \$93,774

Salary accounts for The Regional School District's share of the following central office salaries:

- Director of Human Resources
- Human Resources Administrator
- Personnel and Communications Coordinator

Also included is a line item for supplies related to the personnel office.

Account 1430 – Legal Services – \$27,000

Account 1450 – Administrative Technology – \$69,344

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.

Function 2000 Instructional Services

Account 2110 – Supervision – \$88,992

This account represents stipends for department chairpersons at Algonquin Regional High School.

Account 2210 – Principal's Office – \$782,783

This account represents salaries, travel, dues and miscellaneous expenses related to the principals' office as well as funding for the Regional School District's share of the district-wide ELL secretary position.

Account 2250 – Building Technology – \$19,920

Account 2305 – Teacher Salaries – \$9,248,811

Account 2310 – Teacher Specialists – \$174,585

Included in this account are school based tutors, translation services required for ELL families, and tutoring services as required for compliance with P.L. 504.

Account 2315 – Instructional Coordinator - \$98,620

Account 2325 – Substitutes – \$75,000

Account 2330 –Instructional Assistants – \$114,931

This account funds the salaries for technology specialists.

Account 2340 – Librarians/Media – \$161,259

This account funds the salaries for the library teacher and staff.

Account 2351 – Professional Development – Leadership – \$28,835

This account supports professional development for the principal and assistant principals as well as the contracted tuition reimbursement for the district. It also includes the Regional School District's share of professional development for the Superintendent, Assistant Superintendent, Director of Technology and Finance and Operations Office.

Account 2353 – Professional Development – Teacher/Staff – \$35,590

This account provides professional developing funding for teachers as well as curriculum related work and mentoring.

Account 2355 – Substitutes for Professional Development – \$3,500

Account 2410 – Textbooks – \$13,446

This account provides for textbook and accompanying technology license purchases within the school.

Account 2411 – Instructional Materials – \$46,265

Funding from this account provides necessary instructional materials within the school.

Account 2415 – Other Instructional Materials - \$15,025

Funding from this account supports the library automation system in each of our buildings as well as supplies necessary for the library.

Account 2420 – Instructional Equipment – \$32,496

This account provides funding for the purchase of new instructional equipment.

Account 2430 – General Supplies – \$10,890

Account 2451 – Classroom Instructional Technology – \$28,199

Account 2455 – Instructional Software – \$59,630

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

Account 2710 – Guidance – \$832,679

Function 3000 Other Student Services

Account 3200 – Health Services – \$223,745

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 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 – \$1,103,480

This account funds the school bus transportation contract.

Account 3301 – Transportation Activities – \$3,030

This account provides transportation for other student activities and PL 504 compliance.

Account 3510 – Athletics – \$568,939

These accounts support the salaries of the Athletic Director and team coaches as well as the transportation. An athletic fee is charged to students to offset the costs associated with the offering of these programs.

Account 3520 – Student Activities – \$135,143

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.

Function 4000 Operation and Maintenance of Plant

Account 4100 – Custodial Salaries – \$759,858

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

Account 4110 – Custodial Supplies – \$50,000

Account 4120 – Heating – \$164,000

Account 4130 – Electricity – \$305,000

Account 4140 – Telephone – \$20,900

Account 4150 – Gas and Gasoline – \$2,200

Account 4160 – Water – \$59,000

Account 4210 – Maintenance of Grounds – \$125,000

Account 4220 – Maintenance of Buildings – \$235,050

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 – \$15,500

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.

Account 4400 – Networking and Telecommunication – \$37,338

This account funds annual costs associated with internet service including the network infrastructure.

Account 4410 – Technology Maintenance – \$40,522

This account provides funding for outside repair service as required, antivirus maintenance, network repair, etc.

Function 5000 Fixed Charges

Account 5100 – Employment Retirement Program – \$518,953

This account provides funding for the costs associated with the Worcester Regional Retirement System assessment.

Account 5151 – OPEB Trust – \$0

This account provides funding for the District's OPEB Trust.

Account 5210 – Health Insurance – \$2,466,000

Account 5215 – Retiree's Health Insurance – \$696,705

Account 5220 – Life Insurance – \$2,500

Account 5230 – Medicare (Surtax) Insurance – \$265,500

Account 5240 – Workers Compensation Insurance – \$135,100

Account 5250 – Unemployment Compensation Insurance – \$7,500

Account 5270 – Comprehensive Liability – \$112,700

Account 5300 – Rent/Lease – \$69,161

These accounts provide funding for leases for copier and 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.

Function 7000 Acquisition, Improvement and Replacement of Fixed Assets

Account 7300 – New Equipment over \$5,000 – \$0

Function 9000 Programs with Other School Districts

Account 9800 – School Choice – \$240,000

This account funds tuition payments to choice or charter schools.

Special Education

Account 1439 – Legal Services – \$15,000

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

Account 1459 – Administrative Technology Sped – \$3,600

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

Account 2109 – Supervision Sped – \$202,198

This account includes The Regional School District's share of the following central office salaries:

- Director of Student Support Services salary
- Assistant Director of Student Support Services salary
- Administrative Assistant to the Director of Student Support Services salary
- Dues and miscellaneous expenses for Director and Assistant Director
- Travel for the Director and Assistant Director

Also included is the salary for the Special Education Secretary and related office supplies.

Account 2305 – Teacher Salaries - \$400

Account 2309 – Teaching Sped – \$2,426,827

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

Account 2359 – Professional Development Sped – \$6,725

This account funds professional development for special education staff.

Account 2409 – Textbooks - Sped – \$250

Account 2459 – Technology Sped – \$5,000

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

Account 2809 – Psychological Services Sped – \$211,454

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

Account 3209 – Health Services Sped – \$26,800

This account funds Medicaid reimbursement services, OT/PT services, and medical evaluations.

Account 3309 – Transportation Sped – \$233,480

Account 4239 – Maintenance of Equipment Sped – \$2,000

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

Account 9309 – Programs – Non-Public Schools – \$813,679

The total amount of this account (\$1,508,553) is offset by circuit breaker reimbursement funding of \$560,775 and IDEA grant funding of \$50,000.

Account 9409 – Payment to Collaborative – \$5,000

Total FY2022 Approved Budget – \$24,976,703 (an increase of \$844,623 or 3.50% over FY2022)

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
STEFANIE REINHORN, Interim Assistant Superintendent of Schools

MEMORANDUM

To: Northborough-Southborough Regional School Committee Members

From: Gregory L. Martineau, Superintendent of Schools

Date: January 14, 2021

RE: FY 2022 Enrollment and Budget Analysis

I want to provide you with an overview of the Algonquin Regional High School Fiscal Year 2022 Budget landscape and also provide you with historical and future enrollment projections. The Fiscal Year 2022 Recommended Budget includes a number of assumptions that are important to communicate. The Fiscal Year 2022 Recommended Budget assumes that:

1. No additional Chapter 70 state aid will be received by the Towns of Northborough and Southborough;
2. Deferred state funding of the Student Opportunity Act due to the COVID-19 Pandemic;
3. Legal services costs will increase due to the conclusion of the current contract that expired at the end of June 2021.

October 1, 2020, Algonquin Regional High School enrollment percentage for Northborough is 63.64% and Southborough is 36.36% (based on 10/01/2020 enrollment). The historical enrollment trends are outlined in Table A. Fiscal Year 2022 ARHS enrollment percentage for Northborough is at a 17 year high, as outlined in Table A, and conversely Fiscal Year 2022 ARHS enrollment percentage for Southborough is at a 17 year low.

Table A

Year	Northborough 10/1 Enrollments	Southborough 10/1 Enrollments
FY06	62.40%	37.60%
FY07	61.37%	38.63%
FY08	62.10%	37.90%
FY09	61.80%	38.20%
FY10	61.14%	38.86%

FY11	58.68%	41.32%
FY12	57.99%	42.01%
FY13	57.00%	43.00%
FY14	58.39%	41.61%
FY15	58.30%	41.61%
FY16	57.38%	42.62%
FY17	58.84%	41.16%
FY18	58.26%	41.74%
FY19	59.59%	40.41%
FY20	61.67%	38.33%
FY21	63.15%	36.85%
FY22	63.64%	36.36%

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 2015 to FY 2021, an average of 84.56% of Southborough eighth-graders attend ARHS and 98.88% of Northborough eighth-graders attend ARHS. The historical enrollment trends are outlined in Table B. This academic year, 2020-2021, there has been a decrease in Southborough's eighth-grade students attending ARHS as of October 1, 2020 which is 77.63%.

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
2014-2015	197	201	102.03%	185	156	84.32%
2015-2016	216	222	102.78%	181	152	83.98%
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	202	206	101.98%	144	117	81.25%
2020-2021	206	194	94.17%	152	118	77.63%
		Average	98.88%		Average	84.56%

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

One reason for the enrollment shifts is an overall decline in enrollment in Southborough, as projected by NESDEC. The projected enrollment for the next five years declines in Southborough, as well as in Northborough; however, at a greater rate in Southborough. The FY 2022 enrollment percentages are projected to be 63.64% for Northborough and 36.36% in Southborough.

Table C

Projected Enrollment	NB (9-12)	SB (9-12)	ARHS Total	NB %	SB %
FY21	879	513	1392	63.15%	36.85%
FY22	861	492	1353	63.64%	36.36%

After analyzing the non-exempt budget trends, I am projecting a 6.62% increase in Northborough's FY 2022 ARHS operating budget assessment, and a 5.78% in Southborough's FY 2022 ARHS operating budget assessment. Applying \$600,000 of Excess and Deficiency (E & D) further reduces assessments to a 3.58% increase for Northborough's FY 2022 non-exempt assessment and a 2.81% increase for Southborough's FY 2022 non-exempt assessment. These projections are outlined in Table D. It's important to note that FY 2022 is an estimate and includes assumptions*.

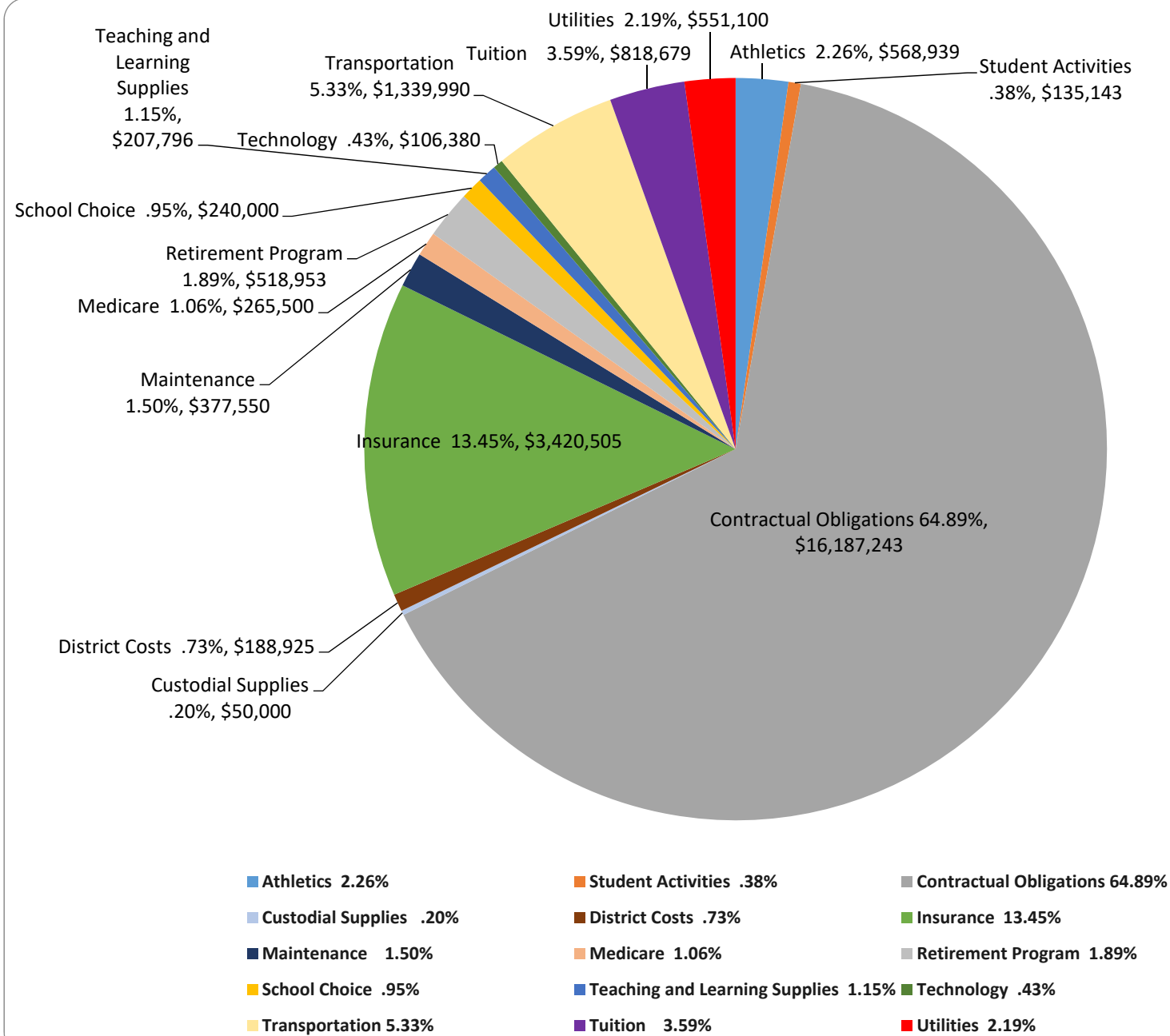
Table D

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	\$17,205,937	58.84%	41.16%	\$10,078,476	\$7,127,461	6.97%	\$656,801	0.41%	\$29,138	\$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	\$18,953,876	59.59%	40.41%	\$11,322,989	\$7,630,887	8.81%	\$916,664	2.84%	\$210,893	\$300,000	\$178,770	\$121,230
FY 2020	\$19,884,442	61.67%	38.33%	\$12,252,513	\$7,631,929	8.38%	\$947,799	-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	\$21,088,639	63.64%	36.36%	\$13,348,183	\$7,740,456	6.05%	\$761,008	5.21%	\$383,635	\$0	\$0	\$0
FY 2022	\$21,088,639	63.64%	36.36%	\$13,029,983	\$7,558,656	3.52%	\$442,808	2.74%	\$201,835	\$500,000	\$318,200	\$181,800

*Health insurance increase @ 0%

ARHS FY21 Budget total increase of 3.97%

As the FY22 Budget landscape becomes more clear, I will provide you with additional updates.



	Fiscal year 2019-2026 Proposed Capital Improvements	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total
1	Redundant Domestic Hot Water Boiler		\$55,000.00	\$55,000.00						\$55,000.00
2	Phone System Upgrade		\$75,000.00	\$75,000.00						\$75,000.00
3	Grounds Tractor / Equipment Replacement			\$65,000.00	\$65,000.00					\$65,000.00
4	CCTV Surveillance System Upgrade Analog Cameras to Digital Cameras	\$25,000.00			\$25,000.00			\$25,000.00		\$50,000.00
5	Small Performance LED Light & Control Upgrade [1]				\$50,000.00					\$50,000.00
6	Kennedy Auditorium LED Light & Control Upgrade				\$85,000.00					\$85,000.00
7	Main Computer Room (UPS) Uninterrupted Power Source System Upgrade [2]	\$30,000.00	\$30,000.00			\$30,000.00				\$30,000.00
8	Parking Lot Seal Coat / Crack Resurface [3]		\$52,000.00			\$30,000.00		\$50,000.00		\$80,000.00
9	Intrusion Alarm Upgrade / Motion Replacement					\$30,000.00				\$30,000.00
10	A&B Gym Floor Refurbish				\$43,000.00	\$43,000.00				\$43,000.00
11	Carpet & Floor Tile Replacement [4]	\$8,500.00				\$25,000.00	\$20,000.00	\$20,000.00		\$65,000.00
12	Touch Free Water Fountain/ Bottle Fill Replacement Program TBD				\$25,000.00	\$15,000.00	\$25,000.00	\$25,000.00		\$65,000.00
13	Outside Accent Border / Walkway Repair						\$43,000.00			\$43,000.00
14	HVAC Replacement Program 4-6 Years				\$25,000.00		\$25,000.00		\$25,000.00	\$50,000.00
15	Small Performance Projector Upgrade/ Screen				\$12,000.00	\$15,000.00	\$12,000.00		\$15,000.00	\$27,000.00
16	Enhance Three Referenced Vestibules Quote #701584						\$60,000.00			\$60,000.00
17	Kennedy Auditorium Projector Upgrade/ Screen	\$15,000.00				\$12,000.00 [5]		\$12,000.00		\$12,000.00
18	Project Adventure Course Repairs/ Design Change		\$35,000.00	\$35,000.00		\$30,000.00		\$35,000.00	\$30,000.00	\$65,000.00
19	Lighting Control Software / Hardware TBD									
20	Energy Management & Hardware Upgrade TBD									
	Total Capital Improvements	\$23,500.00	\$52,000.00	\$130,000.00	\$225,000.00	\$261,000.00	\$185,000.00	\$167,000.00	\$70,000.00	\$950,000.00
	Fiscal year 2019-2026 Proposed Capital Improvements - Athletics	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total
1	Feasible Study for Athletic Complex	\$30,000.00	\$5,000.00							\$5,000.00
2	6-Lane Track and Synthetic Turf Field w/ lighting Construction			\$485,000.00		\$3,941,586.00				\$3,941,586.00
3	Tennis 9-Court: Complete Rebuild			\$504,000.00		\$672,060.00				\$672,060.00
4	Synthetic Turf Junior Varsity Field Construction					\$1,202,621.00				\$1,202,621.00
5	Concession Stand Renovation					\$126,900.00				\$126,900.00
	Athletic Complex Total					\$5,943,707.00				
6	Cross Country Bridge Replacement			\$10,000.00						\$10,000.00
	Total Proposed Capital Improvements - Athletics	\$0.00	\$0.00	\$10,000.00	\$0.00	\$5,943,707.00	\$0.00	\$0.00	\$0.00	\$5,958,167.00
	Fiscal year 2019-2026 Proposed Capital Improvements & Maintenance	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	Total
1	Track Resurface - Annual Maintenance Program	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$30,000.00
2	(9) Tennis court; Annual Maintenance Program	\$18,200.00		\$18,200.00	\$18,200.00	\$18,200.00	\$18,200.00	\$18,200.00	\$18,200.00	\$91,000.00
3	Eye Wash Infrastructure Improvement	\$33,000.00		\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,000.00	\$32,400.00
4	Caulking Project & Trim Repair; Weatherproofing Preventative Maintenance	\$10,000.00	\$15,000.00		\$58,000.00		\$15,000.00	\$15,000.00	\$15,000.00	\$103,000.00
5	Door Replacement / Hardware Upgrade	\$12,500.00		\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00			\$62,500.00
6	Performance Theater Sound System / Hearing Impaired	\$5,000.00	\$5,000.00					\$5,000.00		\$5,000.00
7	Furniture life-cycle replacement	\$10,000.00			\$12,500.00	\$10,000.00	\$12,500.00	\$12,500.00		\$47,500.00
8	A/B Gym Wall Modern-fold Refinish / Repair	\$16,500.00		\$16,500.00		\$16,500.00				\$16,500.00
	Total Proposed Maintenance	\$15,000.00	\$5,000.00	\$17,500.00	\$112,800.00	\$68,800.00	\$69,800.00	\$74,800.00	\$44,200.00	\$387,900.00
	Total Proposed Capital Improvements & Maintenance	\$38,500.00	\$57,000.00	\$157,500.00	\$337,800.00	\$6,273,507.00	\$254,800.00	\$241,800.00	\$114,200.00	\$7,296,067.00
	Color Key									
	Completed:									
	Ongoing:									
	Deferred:									
	FY22 Update/ Change:									
	Approved: NOVEMBER 18, 2020									

- [1] Energy Upgrades have the potential of self funding with a 0% loan from National Grid.
- [2] Review Scope of work, Reduce size of unit will reduce cost.
- [3] On going maintenance to preserve the parking lot integrity to last 25 years.
- [4] Main Entrance F4 Floor Repairs
- [5] New Projector Screen

Historical Budget Snapshot

<u>YEAR</u>	<u>Budget INCREASE</u>	<u>ENROLLMENTS</u>	<u>Assessments NORTHBOROUGH</u>	<u>Assessments SOUTHBOROUGH</u>
2022	3.50%*	1353*	6.05%*	5.21*
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%	(.23%)
2016	3.04%	1456	2.73%	4.77%
2015	4.39%	1452	1.94%	6.69%
2014	3.86%	1474	9.98%	(.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%

Notes*: Reflects October 1, 2020 enrollments, 2021-2022 projections @ 100% Total 1353
Recommended Budget Increase

FY21 Northborough-Southborough Regional School District Grant Funding

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Total Grant Award Amount	Northborough-Southborough Regional School District Grant Allocation
Federal	412	Coronavirus Relief Funds (CvRF) School Reopening Grant	102	12/31/2021	\$ 316,125.00	\$ 316,125.00
Federal	413	Elementary and Secondary Schools Emergency Relief (ESSER)	113	9/30/2022	\$ 27,571.00	\$ 27,571.00
Federal	414	Remote Learning Technology (RTLE) Grant	118	12/31/2021	\$ 2,357.00	\$ 2,357.00
Federal	424	FY21 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2021	\$ 1,162,447.00	\$ 356,021.00
Federal	425	FY21 Title IV - Student Support and Academic Enrichment	309	6/30/2021	\$ 30,000.00	\$ 10,000.00
Federal	427	FY21 Title IIA - Building Systems of Support for Excellent Teaching and Leading	140	6/30/2021	\$ 57,080.00	\$ 15,876.00
Federal	430	FY21 Title III - English Language Aquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2021	\$ 29,182.00	\$ 8,754.60
Federal	435	FY21 Title I - Improving Basic Programs	305	6/30/2021	\$ 118,484.00	\$ 29,770.00
Federal		Coronavirus Relief Funds (CvRF) School Meals Program Grant		12/31/2021	\$ 3,041.93	\$ 3,041.93
TOTALS					\$ 1,746,287.93	\$ 769,516.53

ALGONQUIN STAFF BY SUBJECT AREA, 2020-2021

SUMMARY SHEET

12/3/2020

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	17	0.40	15.80
SOCIAL STUDIES	15	0.40	14.40
PHYSICAL EDUCATION/HEALTH	8	0.20	6.60
MATHEMATICS	18	0.40	17.20
SCIENCE	16	0.40	15.40
WORLD LANGUAGES	11	0.40	10.60
TECHNOLOGY	1	0.00	1.00
APPLIED ARTS & TECHNOLOGY DEPT.	10	0.40	9.60
FINE & PERFORMING ARTS	7	0.20	6.80
LIBRARY/MEDIA	1	0.00	1.00
GUIDANCE	9	0.20	8.10
SPECIAL EDUCATION	21	0.20	19.40
PSYCHOLOGIST	2	NA	1.20
ADMINISTRATION	5	NA	5.00
SUPPORT STAFF	62	NA	56.20
GRAND TOTAL STAFF	203	3.20	188.30

Transportation Information

Algonquin (Northborough) Students

1/04/2021

<u>Routes</u>	<u>Number of Students Assigned to Routes</u>
ARHS – N1	30
ARHS – N2	23
ARHS – N3	32
ARHS – N4	19
ARHS – N5	18
ARHS – N6	22
ARHS – N7	33
ARHS – N8	25
ARHS – N9	23
ARHS – N10	19
ARHS – N11	21
ARHS – N12	32
ARHS – N13	23
ARHS – N14	32
ARHS – N15	18
ARHS – N16	25
ARHS – N17	31
Total Algonquin (Northborough) Participation	426
Total Number of Algonquin (Northborough) Bus Routes	17
2020-2021 Algonquin Transportation Cost*	\$1,179,882

*Transportation cost for Algonquin Southborough Routes Included.

Transportation Information

Algonquin (Southborough) Students

1/04/2021

<u>Routes</u>	<u>Number of Students Assigned to Routes</u>
ARHS – S1	26
ARHS – S2	21
ARHS – S3	14
ARHS – S4	31
ARHS – S5	20
ARHS – S6	14
ARHS – S7	29
ARHS – S8	30
ARHS – S9	16
ARHS – S10	11
ARHS – S11	12
ARHS – S12	23
ARHS – S13	17
ARHS – S14	9
ARHS – S15	Late Bus Only
Total Algonquin (Southborough) Participation	273
Total Number of Algonquin (Southborough) Bus Routes	15
2020-2021 Algonquin Transportation Cost*	\$1,179,882

*Transportation cost for Algonquin Northborough Routes Included.

Northborough Southborough Regional School District
Health Insurance Rates - FY'21
7/1/2020 thru 6/30/2021

Health Insurance Plan		7/1/2020 Renewal Monthly <u>Rates</u>		7/1/2020 Employer Monthly Share		7/1/2020 Employee Monthly Share	Payroll Deduction 21 Paychecks	Payroll Deduction 26 Paychecks
Fallon Select HMO	Ind	835.95	75%	626.96	25%	208.99	119.42	96.46
	Fam	2,173.42	75%	1,630.07	25%	543.35	310.48	250.77
Fallon Direct HMO	Ind	726.91	75%	545.18	25%	181.73	103.84	83.87
	Fam	1,889.90	75%	1,417.43	25%	472.47	269.98	218.06
Special Fallon Care PPO -Disrupted Service Area	Ind	835.95	75%	626.96	25%	208.99	119.42	96.46
	Fam	2,173.42	75%	1,630.07	25%	543.35	310.48	250.77
Fallon Preferred Care PPO	Ind	1,003.14	50%	501.57	50%	501.57	286.61	231.49
	Fam	2,608.10	50%	1,304.05	50%	1,304.05	745.17	601.87
Delta Dental	Ind	39.00	0%	-	100%	39.00	22.29	18.00
	Fam	97.00	0%	-	100%	97.00	55.43	44.77

Northborough-Southborough RSD Comparison of Health Insurance Enrollments - FY20 to FY21

NSRSD FY20 Health Insurance Employees		NSRSD FY21 Health Insurance Employees	
Full-time Employee Family Plan	98	Full-time Employee Family Plan	103
Full-time Employee Individual Plan	51	Full-time Employee Individual Plan	50
Part-time Employee Family Plan	0	Part-time Employee Family Plan	0
Part-time Employee Individual Plan	0	Part-time Employee Individual Plan	0
	149		153
Employee Ineligible for Coverage	6	Employee Ineligible for Coverage	6
Employee Declining Coverage	91	Employee Declining Coverage	84
	97		90
Total Employees	246	Total Employees	243



Vision 2026: Educate, Inspire, and Challenge

Public Schools of Northborough and Southborough

<i>Mission</i>
Educate, Inspire, and Challenge

<i>Core Values</i>
<ul style="list-style-type: none"> ● Integrity ● Empathy ● Inclusivity ● Equity ● Perseverance ● Respect

<i>Vision: Profile of a Graduate</i>
<p>Our Students Will Be:</p> <p>Collaborators</p> <ul style="list-style-type: none"> ● Enrich the learning of self and others through teamwork. ● Solicit and respect diverse perspectives and contributions. ● Seek, contribute, and react to feedback to achieve shared outcomes. ● Recognize and leverage strengths to build collective commitment, action, and understanding.



Vision 2026: Educate, Inspire, and Challenge

Critical and Creative Thinkers

- Transfer and connect knowledge and skills to deepen understanding.
- Demonstrate thinking that is clear, rational, open-minded, and informed by evidence.
- Use disciplinary knowledge and skills in routine and innovative ways.
- Make informed decisions, solve problems, and use a variety of tools to deepen learning.

Communicators

- Articulate thoughts and ideas using oral, written, and non-verbal communication skills for a range of purposes and audiences.
- Listen to decipher meaning, including knowledge, values, attitudes, and intentions.
- Use technological skills and contemporary digital tools to explore and exchange ideas.

Socially and Civically Engaged

- Demonstrate personal, civic, and social integrity through ethical and empathetic behaviors.
- Recognize individual and communal impact on others and the natural world.
- Value and embrace diverse cultures and unique perspectives through mutual respect and open dialogue.

Growth-Oriented

- Cultivate positive attitudes and habits about learning.
- Pursue one's own interests and curiosity to experience new learning.
- Consistently improve the quality of one's own thinking by skillfully analyzing, assessing and reconstructing.
- Persist to accomplish difficult tasks and to overcome academic and personal barriers to meet goals.

Healthy and Balanced

- Develop and demonstrate awareness, sensitivity, concern, and respect to connect with self and others' feelings, opinions, experiences, and cultures.
- Use reflective practices to understand one's personal strengths, challenges, and passions.
- Make choices to support a lifestyle that is healthy, both physically and mentally.
- Demonstrate resilience through the ability to manage emotions, stress, and challenges.



Vision 2026: Educate, Inspire, and Challenge

Theory of Action

IF:

- District, school leaders and educators model a culture of continuous growth by collecting and using multiple sources of feedback to improve their professional practice.
- District, school leaders and educators assess, and where needed, reorganize the use of time, people, and resources to focus on instructional practice and improve student learning.
- District, school leaders and educators collaborate to develop a district-wide approach to supporting the social and emotional development and well-being of students.
- District, school leaders and educators define and employ a framework for highly effective learning and teaching based on current learning theory and culturally responsive practices.
- District, school leaders and educators work together to create and implement focused, strategic school improvement plans including sustained and aligned professional learning.
- District, school leaders and educators use data to inform, plan, implement, and measure district, school, and student-level improvement.
- Educators design and implement lessons with instructional goals, assessments, methods, and materials that meet the individual needs of learners.

THEN:

- All students will actively engage in learning that meets their developmental needs academically, socially, and emotionally.
- Students will be prepared for the next level of learning, college, or career.



Vision 2026: Educate, Inspire, and Challenge

Strategic Objectives <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i>	Strategic Initiatives <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i>
1. Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.	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. 1.2 Collaborate within and across schools to ensure consistent implementation of high-quality instructional practices. 1.3 Systematically promote opportunities for innovation in learning and teaching. 1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.
2. Equity of Opportunity: Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.	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. 2.2 Develop and implement consistent systems to identify and address students’ individual needs for the full range of learners. 2.3 Foster culturally responsive and inclusive communities and environments that provide equal access. 2.4 Ensure excellence in the continuum of educational programming for Student Support Services. 2.5 Ensure, quality, coherence and equitable access for courses and programs.
3. Healthy and Balanced Learners: Prioritize social, emotional, and physical well-being of students.	3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12. 3.2 Develop a comprehensive approach to health education Pre-K-12.
4. Educator Learning and Leadership: Demonstrate continual growth through professional collaboration.	4.1 Increase District leaders’, school leaders’ and teachers’ capacity to improve teaching and learning. 4.2 Develop and implement aligned District and school improvement plans including professional learning plans for educators.



Vision 2026: Educate, Inspire, and Challenge

<p><u>5. Finance and Operations to Support Teaching and Learning</u> - Develop, support and operate sustainable, functional, and well-maintained schools.</p>	<p>5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.</p> <p>5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.</p> <p>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.</p> <p>5.4 Adopt a new student information system, PowerSchool.</p> <p>5.5 Enhance our transportation system by improving efficiency and customer service.</p>
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Action Plan 2020-2021

(Action plan will be assessed and updated annually.)

<p><u>1. 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	Person Responsible	Date	Status [future work, in process, completed]	Budget Impact
<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>Identify a committee to lead this initiative.</p>	<p>Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)</p>	<p>September, 2020</p>		<p>No predicted budget impact</p>
<p>Inventory and assess the curricular tools and resources including technology that are used to support high-quality learning and teaching.</p>	<p>Assistant Superintendent, building principals, and curriculum leaders (PreK-12)</p>	<p>December, 2020</p>		<p>No predicted budget impact</p>



Vision 2026: Educate, Inspire, and Challenge

Agree upon a framework, grounded in current learning theory, to define the District's definition of high-quality instructional practices.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA) and curriculum leaders (PreK-12)	March, 2021		No predicted budget impact
Create and launch professional learning pathways for administrators, faculty, and staff to build upon their understanding of high-quality instructional practices.	Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and curriculum leaders (PreK-12)	May, 2021		Yes (Resources, substitutes, and design work)
1.2 Collaborate within and across schools to ensure consistent implementation of high-quality instructional practices.				
Administer a baseline assessment of District and school-based opportunities for faculty and staff to engage in professional collaboration.	Assistant Superintendent, building principals, and curriculum leaders (PreK-12)	January, 2021		No predicted budget impact
Further develop systems for professional collaboration to support consistent implementation including: <ul style="list-style-type: none"> enhancing structures and processes for high-performing collaborative teams. providing opportunities for peer-to-peer observational practices such as instructional rounds. 	Assistant Superintendent, building principals, and curriculum leaders (PreK-12)	May, 2021		No predicted budget impact
Build upon current systems of feedback for educators and administrators that support improvement and growth.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October-May, 2020-2021		No predicted budget impact
Develop systems for the common use of digital learning platforms and tools for in-person and remote learning environments.	Superintendent, Assistant, Director of Instructional Technology and Digital Learning, and Instructional Technology Specialists	October-May, 2020-2021		Yes (Resources, substitutes, and design work)



Vision 2026: Educate, Inspire, and Challenge

Assess the effectiveness of NSBORO-CONNECT 2.0 and incorporate changes to reflect improvements to future remote learning opportunities.				
1.3 Systematically promote innovation in learning and teaching.				
Create a District Innovation Committee to inventory and assess innovative learning opportunities throughout the District.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	November, 2020		No predicted budget impact
Create a District webpage that highlights Innovation.	Innovation Committee and Director of Instructional Technology and Digital Learning	April, 2021		No predicted budget impact
Provide professional learning opportunities, through District professional development day, to support educators in developing innovative approaches to learning and teaching.	Superintendent, Assistant Superintendent, Director of Instructional Technology and Digital Learning, Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and curriculum leaders (PreK-12)	September, 2020 - June, 2021		Yes (Resources, substitutes, and design work) Estimate: \$30,000 (Included in FY21 Budgets)
1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.				
Reconvene committee to develop and implement a baseline assessment of how technology is being used and the degree to which Digital Literacy and Computer Science (DLCS) standards are integrated into curricula. Committee will also introduce a long term plan for how all students K-12 will engage in meaningful, high-quality. digital literacy and computer science curriculum and instruction.	Director of Instructional Technology and Digital Learning, Digital Literacy Leaders (DLL), and building principals	September, 2020 - December, 2020		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

Create and launch professional learning pathways for administrators, faculty, and staff that can build upon their understanding of how to integrate technology, use learning platforms to support student learning, and build digital literacy into high-quality instruction including through a District professional development day.	Superintendent, Assistant Superintendent, Director of Instructional Technology and Digital Learning, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	January, June, 2021		Yes (Resources, substitutes, and design work) Estimate: \$30,000
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2. **Equity of Opportunity:** *Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.*

Action Steps	Person Responsible	Date	Status [future work, in process, completed]	Budget Impact
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.				
Identify the committee to lead this initiative.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020		No predicted budget impact
Identify a district-wide system for storing student learning data and providing access to individual student learning profiles and data sets for groups of learners.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	December, 2020		FY22 Budget Impact Estimate: Northborough - \$40,000 Southborough - \$30,000 Regional - \$30,000
Develop system-wide agreements on what data will be collected and monitored for all students.	Superintendent, Assistant Superintendent, Northborough, Algonquin, and Southborough	February 2021		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

	Administrators leadership team (NASA), and curriculum leadership team (PreK-12)			
Develop and begin to implement systems for how data is used to inform school improvement planning, instruction and equity.	Superintendent, Assistant Superintendent, Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and curriculum leadership team (PreK-12)	October, 2020 - June, 2021		No predicted budget impact
Explore ways that the new student information system (PowerSchool) can gain real-time insight into student performance, behavioral trends, and key demographic information to personalize instruction and learning.	Superintendent, Assistant Superintendent, Director of Instructional Technology and Digital Learning, administrative assistants, guidance faculty, and building principals	October, 2020 - June, 2021		No predicted budget impact
2.2 Develop and implement consistent systems to identify and address students' individual needs for the full range of learners.				
Reconvene District Committee focused on multi-tiered systems of support (MTSS) to review plans that were previously developed.	Assistant Superintendent and Director of English Language Education	October, 2020		No predicted budget impact
Inventory and assess current practices for student support teams and their intersection with special education programs and staff.	Assistant Superintendent, Director of English Language Education, and Directors of Student Support Services	January, 2021		No predicted budget impact
Engage in the Department of Elementary and Secondary Education sponsored professional learning related to MTSS and Universal Design for Learning (UDL).	MTSS District Committee	October, 2020 - June, 2021		No predicted budget impact
Develop a plan for implementation of MTSS including professional learning for educators in the district for 2021-2022.	MTSS District Committee	April, 2021		FY22 Budget Impact Estimate: Northborough - \$8,000 Southborough - \$6,000 Regional - \$6,000



Vision 2026: Educate, Inspire, and Challenge

Review and implement District Curriculum Accommodation Plan.	Superintendent, Assistant Superintendent, Northborough, Algonquin, and Southborough Administrators leadership team (NASA), curriculum leadership team (PreK-12), and educators	October, 2020 - June, 2021		No predicted budget impact
2.3 Foster culturally responsive and inclusive communities and environments.				
Administer a baseline assessment of District and school-based faculty and staff understanding of culturally responsive pedagogy and unconscious bias	Working Group and Director of English Language Education	November, 2020		No predicted budget impact
Build capacity of the system and school leaders to lead conversations about culturally responsive pedagogy and unconscious bias.	Working Group and Director of English Language Education	October, 2020 - June, 2021		FY21 Budget Impact Estimate: Northborough - \$2,000 Southborough - \$1,500 Regional - \$1,500
Create and launch professional learning pathways for administrators, faculty, and staff that can build upon their understanding of culturally responsive pedagogy and unconscious bias.	Working Group and Director of English Language Education	May, 2021		No predicted budget impact
2.4 Ensure excellence in the continuum of educational programming for Student Support Services.				
Continue to develop educators' expertise to teach specialized reading programs.	Directors of Student Support Services	October, 2020 - June, 2021		FY22 Budget Impact Estimate: Northborough - \$8,000 Southborough - \$6,000 Regional - \$6,000
Research, select, and implement a universal dyslexia screening tool that identifies students at	Assistant Superintendent, Directors of Student Support Services and PreK-8 Reading Teachers	October, 2020 - June, 2021		FY22 Budget Impact Estimate: Northborough - \$4,000



Vision 2026: Educate, Inspire, and Challenge

risk for reading difficulties and plan interventions based on data.				Southborough - \$3,000 Regional - \$3,000
Enhance partnerships with community and state agencies to provide resources that support all students (transition services, FSP, Providers' Symposium, consultants)	Assistant Superintendent, Director of English Language Education, Directors of Student Support Services	October, 2020 - June, 2021		No predicted budget impact
Assess and expand inclusionary practices to determine the impact on student learning.	Superintendent, Assistant Superintendent, Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and curriculum leadership team (PreK-12)	October, 2020 - June, 2021		FY22 Budget Impact Estimate: Northborough - \$2,000 Southborough - \$1,500 Regional - \$1,500
2.5 Ensure, quality, coherence and equitable access for courses and programs.				
Identify the committee to lead this initiative.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020		No predicted budget impact
Develop and articulate cycle and process for ongoing internal curriculum and program review and evaluation.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	April, 2021		No predicted budget impact
Conduct an equity audit of courses and programs.	Director of English Language Education	May, 2021		FY22 Budget Impact Estimate: Northborough - \$2,000 Southborough - \$1,500 Regional - \$1,500



Vision 2026: Educate, Inspire, and Challenge

Set goals for improvements in course offerings, programs, and student participation in particular courses or programs.	Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and curriculum leadership team (PreK-12)	May, 2021		No predicted budget impact
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3. ***Healthy and Balanced Learners:*** *Prioritize social, emotional, and physical well-being of students.*

Action Steps	Person Responsible	Date	Status [future work, in process, completed]	Budget Impact
3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.				
Identify District SEL committee.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020		No predicted budget impact
Inventory and assess current approaches and materials used for SEL.	District SEL Committee	November, 2020		No predicted budget impact
Explore effective approaches to SEL used in other systems.	District SEL Committee	February, 2021		No predicted budget impact
Agree upon coherent approaches and materials to support SEL system-wide.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and curriculum leadership team (PreK-12)	March, 2021		No predicted budget impact
Develop plan for professional learning and implementation of coherent approach to SEL.	District SEL Committee	April, 2021 - June, 2021		FY22 Budget Impact Estimate: Northborough - \$8,000



Vision 2026: Educate, Inspire, and Challenge

				Southborough - \$6,000 Regional - \$6,000
Identify and collect baseline data about students' social-emotional health and physical well-being and then use this data to monitor progress.	Working Group, Assistant Superintendent, Director of English Language Education, guidance faculty, Wellness Coordinator	December, 2020 - June, 2021		No predicted budget impact
3.2 Develop a comprehensive approach to health education Pre-K-12.				
Health and Wellness Committee review the role and functions of the committee, redefine, and set plans for the committee's future work.	Wellness Coordinator	October, 2020 - June, 2021		No predicted budget impact
Inventory and assess current approaches and materials used for Health Education PK-12 including physical education and health classes as well as extra-curricular health and wellness offerings.	Wellness Coordinator and District Wellness Committee	November, 2020		No predicted budget impact
Explore effective approaches to Health Education used in other systems.	Wellness Coordinator and District Wellness Committee	February, 2021		No predicted budget impact
Agree upon an approach and materials to support consistent and comprehensive Health education system-wide.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and curriculum leadership team (PreK-12)	March, 2021		No predicted budget impact
Plan for additional health and wellness extra-curricular offerings that use Universal Design standards to meet the needs of all students.	Directors of Student Support Services and NASA	October, 2020 - June, 2021		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

Implement the plan for Start Time Initiative to support healthy sleep habits among students.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020 - June, 2021		No predicted budget impact
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4. ***Educator Learning and Leadership:*** *Demonstrate continual growth through professional collaboration.*

Action Steps	Person Responsible	Date	Status [future work, in process, completed]	Budget Impact
4.1 Increase District leaders', school leaders' and teachers' capacity to improve teaching and learning.				
Review and assess current leadership roles and responsibilities related to curriculum and instruction in order to define, and where needed, restructure the roles.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	December, 2020 - May, 2021		FY22 Budget Impact Estimate: Northborough - \$40,000 Southborough - \$30,000 Regional - \$30,000
Provide opportunities for District and school leaders to further develop skills related to observation, feedback, and coaching of educators.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020 - June, 2021		No predicted budget impact
Evaluate current professional learning systems and the effectiveness of the systems. The evaluation will focus on time, how it is used, roles and responsibilities and organization of professional learning.	Assistant Superintendent, Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and District Professional Development Committee	October, 2020-February, 2021		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

Develop systematic, strategic professional learning plans for educators throughout the District in alignment with strategic plan, school improvement plans and educator goals.	Assistant Superintendent, Northborough, Algonquin, and Southborough Administrators leadership team (NASA), and District Professional Development Committee	October, 2020- May, 2021		No predicted budget impact
4.2 Develop and implement aligned District and school improvement plans (SIP) including professional learning plans.				
Implement a consistent SIP process for all schools supported by a SIP template.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- May, 2021		No predicted budget impact
Provide school leaders support in organizing and planning the school improvement planning processes and ensure alignment among educator goals SIP and the District Strategic Plan (DSP.)	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	September, 2020- June, 2021		No predicted budget impact

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

Action Steps	Person Responsible	Date	Status <i>[future work, in process, completed]</i>	Budget Impact
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 Director of Operations	October, 2020- May, 2021		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

Expand use of camera systems and communications tools to support supervision of school buildings and response to incidents.	Superintendent, Director of Operations, and Principals	October, 2020- May, 2021		No predicted budget impact
Review current District and school-based safety protocols and procedures.	Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- May, 2021		No predicted budget impact
Provide systematic training for safety protocols and procedures to District faculty, staff, and students.	Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- May, 2021		No predicted budget impact
5.2 Engage 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, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- December, 2020		No predicted budget impact
Complete a needs assessment of each school facility.	Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- May, 2021		No predicted budget impact
Research Massachusetts School Building Authority (MSBA) funding opportunities for prioritized school needs (Peaslee and Neary).	Superintendent, Director of Operations, and Director of Finance	October, 2020- December, 2020		No predicted budget impact
Develop and submit Statements of Interest (SOI) and develop Education Plans for Peaslee and Neary.	Director of Operations and Director of Finance	October, 2020- December, 2020		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

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.	Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Evaluate facility management systems including cleaning and maintenance protocols.	Director of Operations	October, 2020-December, 2020		No predicted budget impact
Procure resources and supplies utilizing the purchasing power of the three districts.	Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Develop contracts with vendors that maximize resources and utilize available technology.	Superintendent, Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Evaluate partnerships with collaboratives and identify plans to maximize efficiency.	Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Review food services operations including finances, menu, and administrative support with the goal of increasing student participation in the program.	Director of Operations, Director of Finance, Directors of Food Services	October, 2020-December, 2020		No predicted budget impact
5.4 Adopt a new student information system, Powerschool.				



Vision 2026: Educate, Inspire, and Challenge

Complete migration and implementation of new student information system.	Assistant Superintendent, Registrar Administrator, Guidance Faculty, and NASA	October, 2020- December, 2020		No predicted budget impact
Streamline and simplify scheduling procedures and new student registration to increase efficiency.	Assistant Superintendent, Registrar Administrator, Guidance Faculty, and NASA	October, 2020- December, 2020		No predicted budget impact
Provide parents and guardians with a platform and training to complete school forms online.	Director of Operations, Director of Human Resources, Assistant Superintendent, Director of Instructional Technology and Digital Learning, Guidance Faculty, and Registrar Administrator	October, 2020- June, 2021		No predicted budget impact
Promote family engagement with better communication and improve student accountability with convenient access to their grades and progress.	Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- June, 2021		No predicted budget impact
5.5 Enhance our transportation system by improving efficiency and customer service.				
Utilize GPS routing software to streamline our bus routes to make them more efficient.	Director of Operations			No predicted budget impact
Promote community connection by offering superior customer service that includes improved response time and communication.	Director of Operations and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)			No predicted budget impact
Implement later start time for Algonquin Regional High School with logistical support while reducing impact on other schools.	Superintendent, Assistant Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)			No predicted budget impact

ARHS Technology Inventory				Enrollment:			1396		Staff:		155		Classrooms:		128	
Instructional	2019			2020			2021 (Current)									
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Totals							
Chromebooks	138		461	120	2	605 [1]	100 [2]	59	647 [3]							
iPads	26		280	10	23	290		6	284							
Laptops			56			56		2	54							
Desktops	22	48	456	14	30	414			414							
Staff	2019			2020			2021 (Current)									
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Totals							
Chromebooks	3		6	35		42 [4]			39 [5]							
iPads	4	3	42		12	30		6	24							
Laptops	30	20	146			146	40	29	137							
Desktops			40	16	8	42			40							
Other	2019			2020			2021 (Current)									
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Totals							
Projection Systems	15		141	21	20	144	10	10	144							
				Projection Systems per Classroom:			1/1									

[1] Student specific chromebooks-20

Counts for Autoupdate expire dates

June 2019 - 58

June 2021 - 51

Sept 2021 - 139

June 2022 - 199

June 2026 - 138

[2] Due to arrive in December

[3] includes 100 new that are due in December
includes 180 chromebooks on loan to Northboro

[4] counts for autoexpiration dates

Sept 2021 - 2

June 2022 - 1

June 2024 - 4

June 2026 - 35

[5] 10 are deployed

29 are unassigned (could be used for students if necessary)

12/10/2020

ALGONQUIN REGIONAL HIGH SCHOOL
Actual 2020-2021 Enrollment

GRADE	9	10	11	12	TOTAL	ENROLLMENT PERCENTAGE
Northborough	195	205	194	265	859	63.49%
Southborough	119	117	126	132	494	36.51%
Other	1	1	2	2	6	
TOTAL	315	323	322	399	1359	

ALGONQUIN REGIONAL HIGH SCHOOL
10/1/20

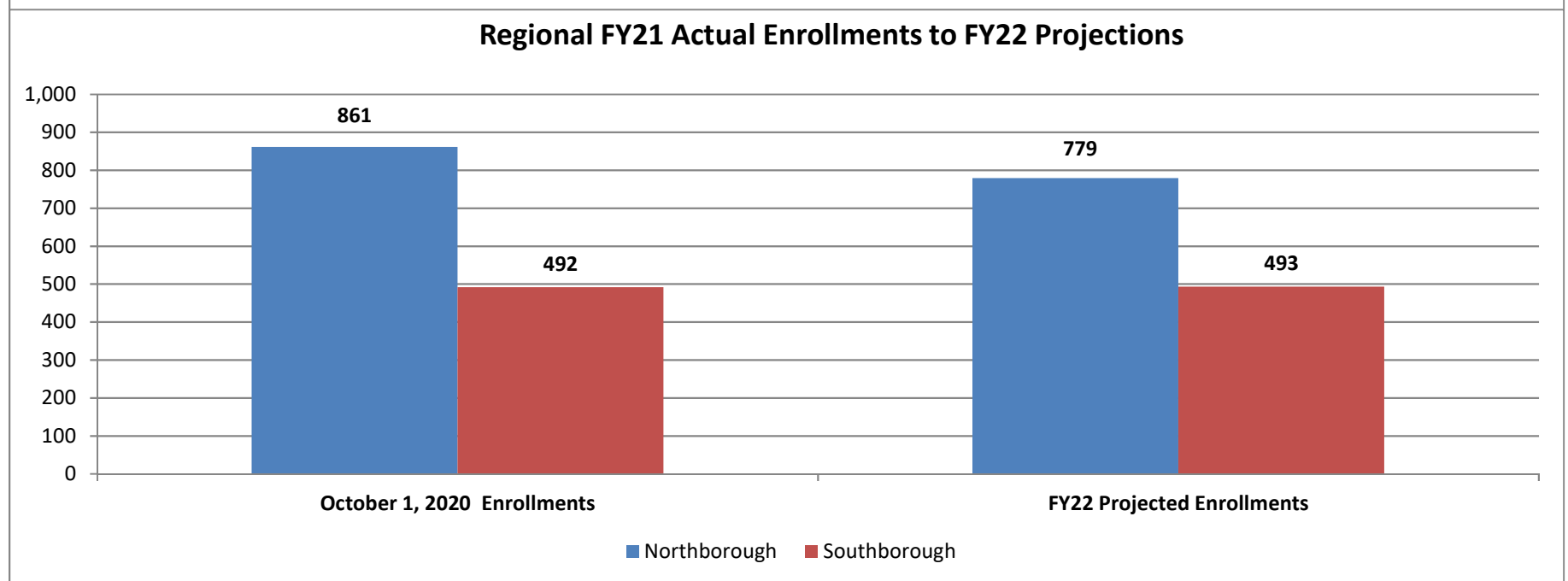
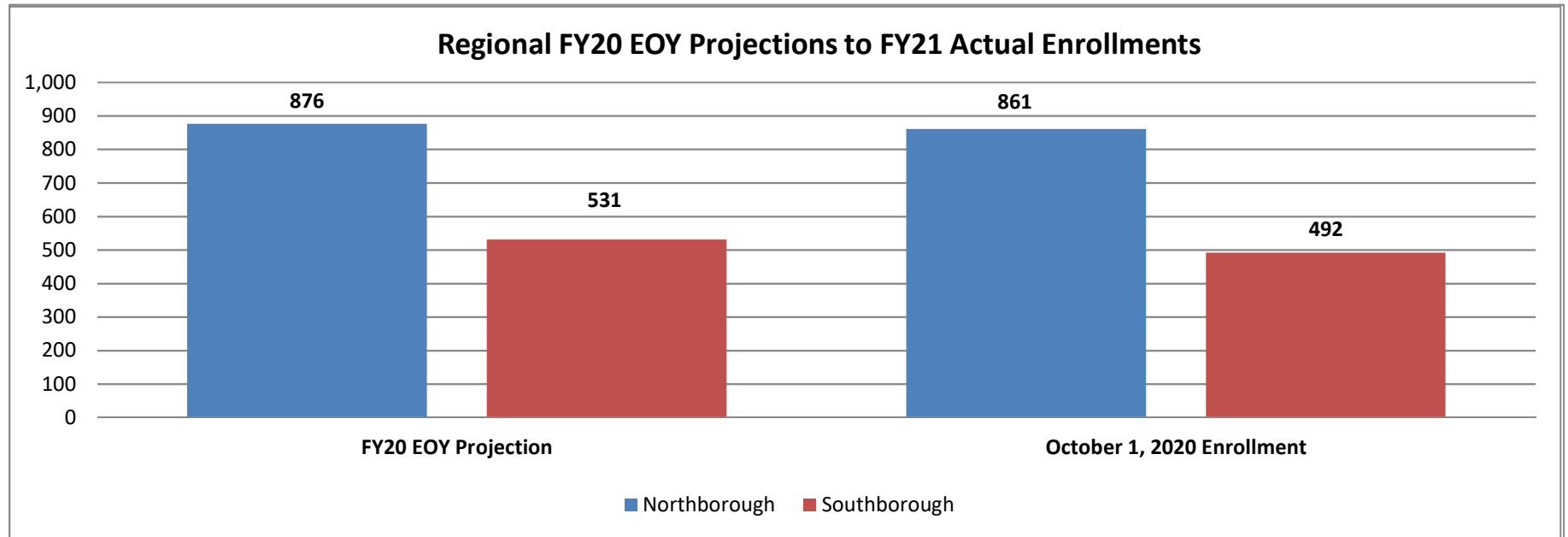
GRADE	9	10	11	12	TOTAL
Northborough	194	204	194	269	861
Southborough	118	116	125	133	492
Other	2	2	2	2	8
TOTAL	314	322	321	404	1361

Projected as of 12/10/2020

ALGONQUIN REGIONAL HIGH SCHOOL
Projected 2021-2022 Enrollment

GRADE	9	10	11	12	TOTAL
<i>Northborough</i>	<i>185</i>	<i>195</i>	<i>205</i>	<i>194</i>	<i>779</i>
<i>Southborough</i>	<i>131</i>	<i>119</i>	<i>117</i>	<i>126</i>	<i>493</i>
<i>Other</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>4</i>
TOTAL	316	315	323	322	1276

Projections are based upon 100% of current grade 8 enrollment



MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 5
ENROLLMENT STATISTICS
DISTRICT SUMMARY
OCT 2020 (FY2021)

07300000 Northboro-Southboro

2020-12-03 17:15:13.0

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	314	321	320	390	10	1355

Gender	Male	Female	Nonbinary
	659	696	0

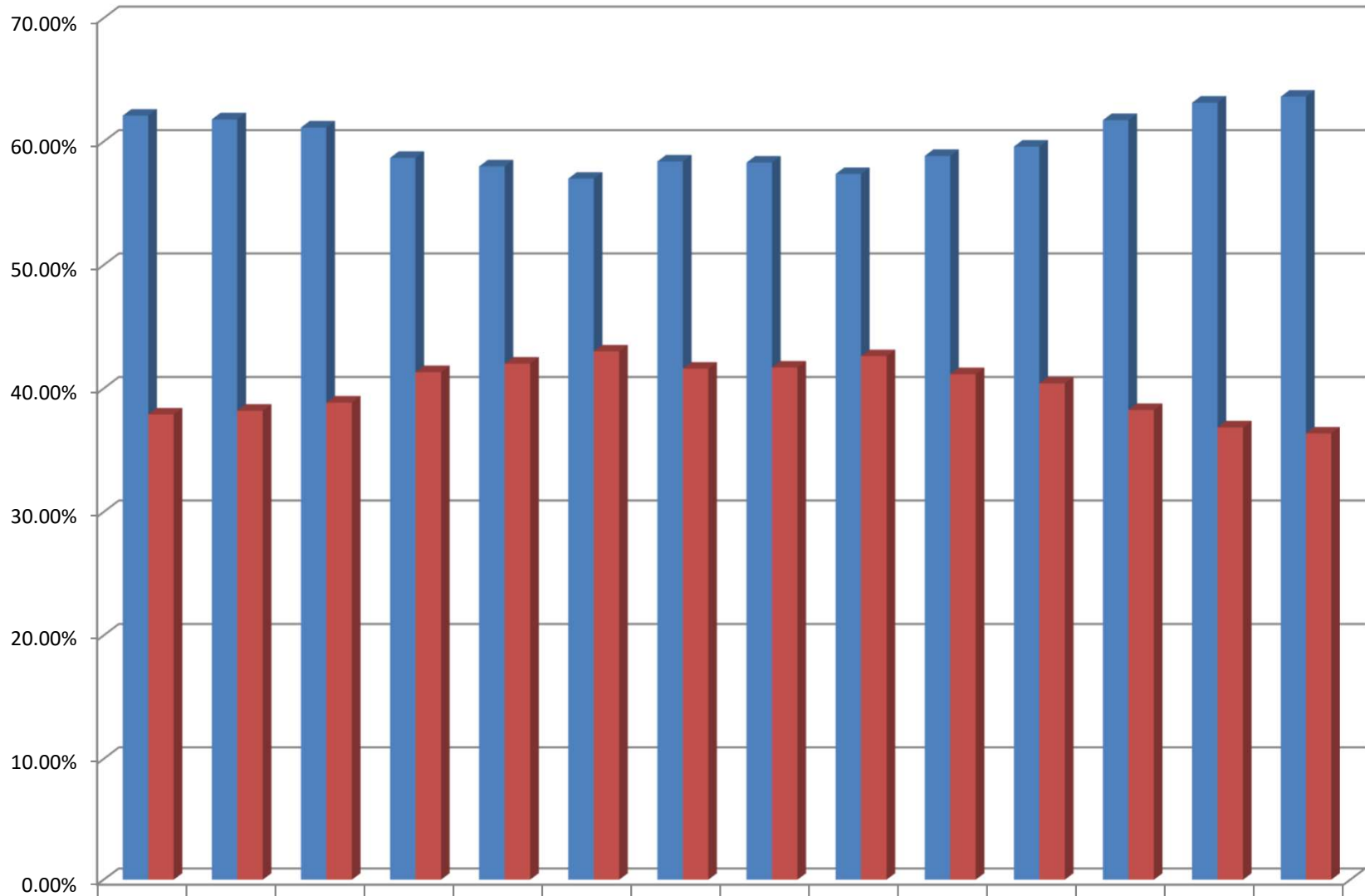
English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	18	0	18	0	0	0	0	0

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	11	0	0	202	0	0	185

Race

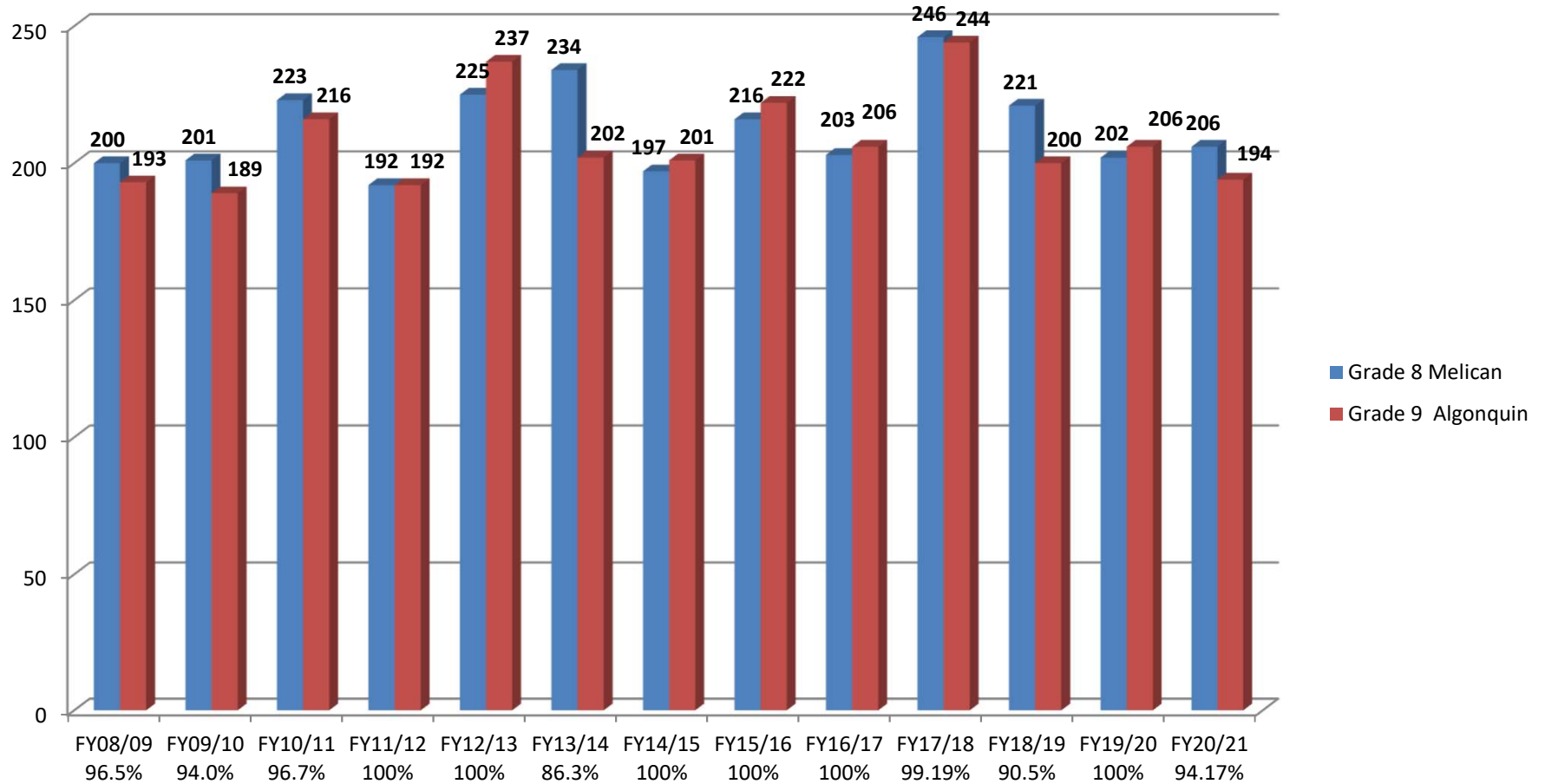
01 White	1013
02 Black or African American	20
03 Asian	168
04 American Indian or Alaskan Native	6
05 Native Hawaiian or Other Pacific Islander	5
06 White & Black or African American	12
07 White & Asian	40
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	2
14 Asian & Native Hawaiian or Other Pacific Islander	2
33 White (Hispanic/Latino)	65
34 Black or African American (Hispanic/Latino)	3
35 Asian (Hispanic/Latino)	3
36 American Indian or Alaska Native (Hispanic/Latino)	11
40 White & American Indian or Alaska Native (Hispanic/Latino)	3
52 White & Asian & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1

Algonquin Regional Enrollments by Town FY08-FY21

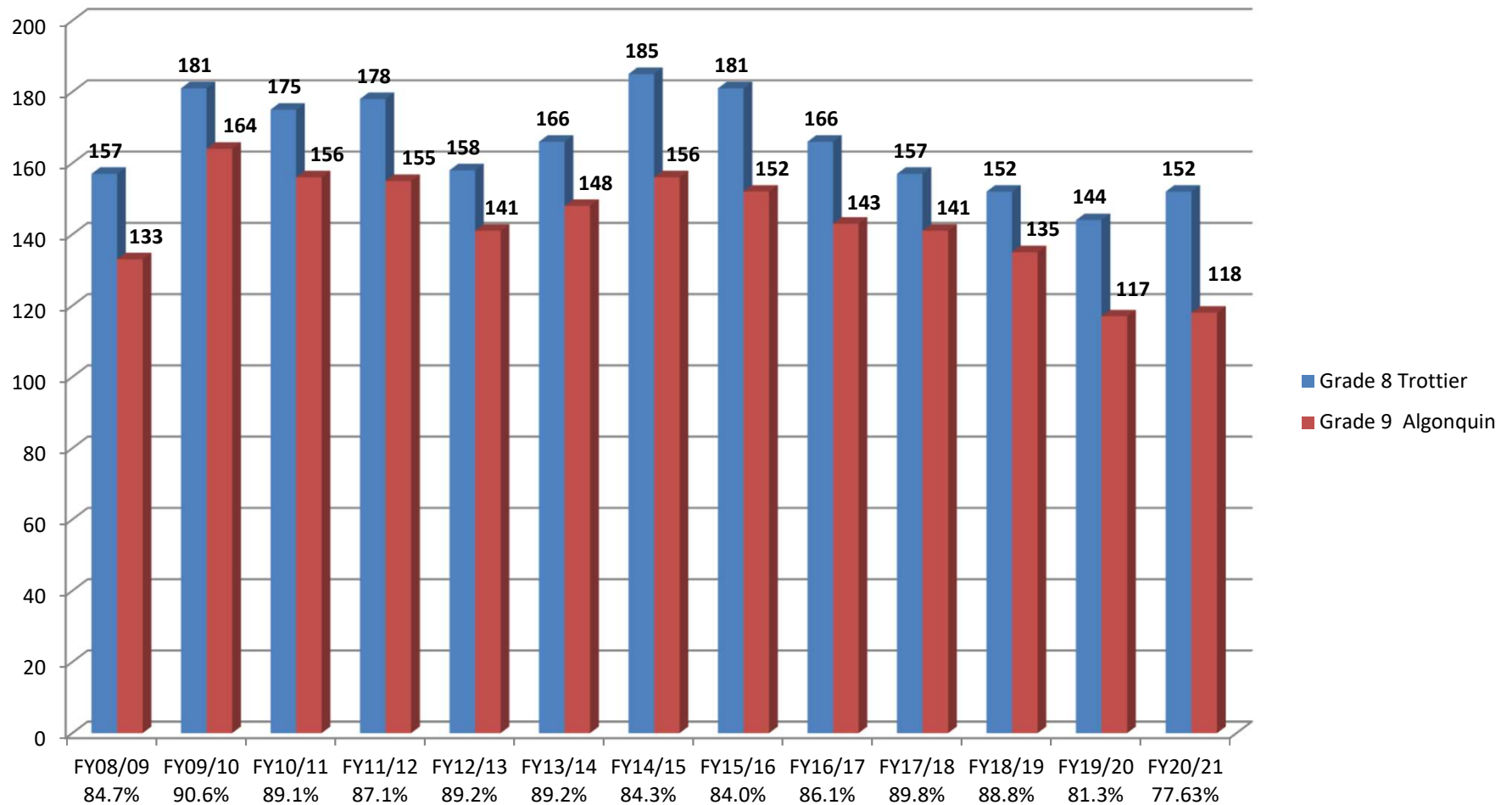


■ Northborough	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
■ Southborough	62.10%	61.80%	61.14%	58.68%	57.99%	57.00%	58.39%	58.30%	57.38%	58.84%	59.59%	61.74%	63.15%	63.64%
	37.90%	38.20%	38.86%	41.32%	42.01%	43.00%	41.61%	41.70%	42.62%	41.16%	40.41%	38.26%	36.85%	36.36%

Northborough Students Enrolled at Algonquin Regional High School Grade 9 October 1 FY08-FY21



Southborough Students Enrolled at Algonquin Regional High School **Grade 9 as of October 1** **FY08-FY21**



**ARHS Enrollment Projections
2021-2022 to 2030-2031**

YOG	2033	2032	2031	2030	2029	2028	2027	2026	2025	K-8 NESDEC		2024	2023	2022	2021	9-12 NESDEC	
Academic Year	K*	1	2	3	4	5	6	7	8	K-8 Totals	Projections	9**	10	11	12	9-12 Projected Totals	Projections
2020-2021	250	311	278	298	303	320	308	283	310	2661	2661	312	320	319	402	1353	1353
2021-2022	347	250	311	278	298	303	320	308	283	2698	2712	295	312	320	319	1246	1234
2022-2023	281	347	250	311	278	298	303	320	308	2696	2730	269	295	312	320	1196	1161
2023-2024	304	281	347	250	311	278	298	303	320	2692	2750	293	269	295	312	1169	1117
2024-2025	329	304	281	347	250	311	278	298	303	2701	2780	304	293	269	295	1161	1091
2025-2026	317	329	304	281	347	250	311	278	298	2715	2817	288	304	293	269	1154	1080
2026-2027	316	317	329	304	281	347	250	311	278	2733	2859	283	288	304	293	1168	1091
2027-2028	310	316	317	329	304	281	347	250	311	2765	2916	264	283	288	304	1139	1062
2028-2029	315	310	316	317	329	304	281	347	250	2769	2931	295	264	283	288	1130	1060
2029-2030	317	315	310	316	317	329	304	281	347	2836	3004	238	295	264	283	1080	1083
2030-2031	315	317	315	310	316	317	329	304	281	2804	2972	330	238	295	264	1127	1148

All Projections are based upon December 2020 NESDEC Data

* Algonquin Enrollments for Students Entering Grade 9 from 2021-2022 to 2030-2031 represent 95% of NESDEC Projection

**ARHS Enrollment Projections
2021-2022 to 2030-2031**

Year of Graduation	2033	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	2022	2021		
Academic Year	K	1	2	3	4	5	6	7	8	9*	10	11	12	9-12 TOTALS	NESDEC PROJECTIONS
2020-2021	250	311	278	298	303	320	308	283	310	312	320	319	402	1353	1353
2021-2022	208	250	311	278	298	303	320	308	283	295	312	320	319	1246	1234
2022-2023	208	208	250	311	278	298	303	320	308	269	295	312	320	1196	1161
2023-2024	208	208	208	250	311	278	298	303	320	293	269	295	312	1169	1117
2024-2025	208	208	208	208	250	311	278	298	303	304	293	269	295	1161	1091
2025-2026	208	208	208	208	208	250	311	278	298	288	304	293	269	1154	1080
2026-2027	208	208	208	208	208	208	250	311	278	283	288	304	293	1168	1091
2027-2028	208	208	208	208	208	208	208	250	311	264	283	288	304	1139	1062
2028-2029	208	208	208	208	208	208	208	208	250	295	264	283	288	1130	1060
2029-2030	208	208	208	208	208	208	208	208	208	238	295	264	283	1080	1083
2030-2031	208	208	208	208	208	208	208	208	208	198	238	295	264	995	1148

* Algonquin Enrollments for Students Entering Grade 9 from 2021-2022 to 2030-2031 represent 95% of current Northborough and Southborough Enrollments. This grid uses Census Data to project incoming Kindergarten students.



**Algonquin Regional High School
Northborough, MA**

2020 - 2021 Enrollment Projection Report

Copyright, New England School Development Council, 2020

Northborough-Southborough, MA Historical Enrollment

School District:

Northborough-Southborough RSD, MA - 9 to 12 ONLY

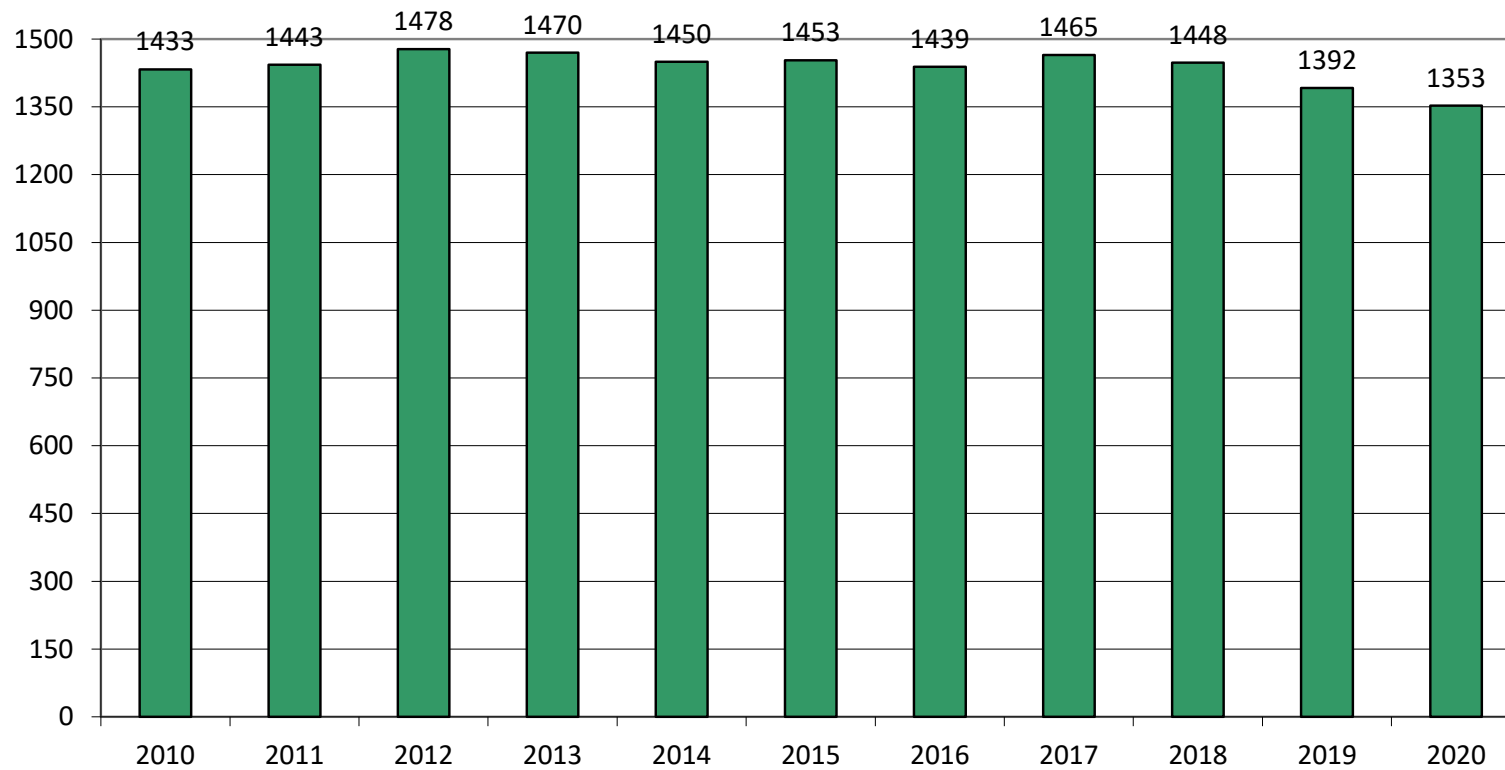
11/5/2020

Historical Enrollment By Grade									
Birth Year	Births	School Year	9	10	11	12	UNGR	9-12	9-12
2005	247	2010-11	372	367	343	351	0	1433	1433
2006	256	2011-12	347	381	366	349	0	1443	1443
2007	223	2012-13	378	353	380	367	0	1478	1478
2008	204	2013-14	350	378	354	388	0	1470	1470
2009	199	2014-15	357	355	375	363	0	1450	1450
2010	216	2015-16	374	349	352	378	0	1453	1453
2011	205	2016-17	349	369	357	364	0	1439	1439
2012	185	2017-18	385	351	363	366	0	1465	1465
2013	229	2018-19	335	393	344	376	0	1448	1448
2014	205	2019-20	323	333	389	347	0	1392	1392
2015	230	2020-21	312	320	319	402	0	1353	1353

Historical Percentage Changes			
Year	9-12	Diff.	%
2010-11	1433	0	0.0%
2011-12	1443	10	0.7%
2012-13	1478	35	2.4%
2013-14	1470	-8	-0.5%
2014-15	1450	-20	-1.4%
2015-16	1453	3	0.2%
2016-17	1439	-14	-1.0%
2017-18	1465	26	1.8%
2018-19	1448	-17	-1.2%
2019-20	1392	-56	-3.9%
2020-21	1353	-39	-2.8%
Change		-80	-5.6%

Northborough-Southborough, MA Historical Enrollment

9-12, 2010-2020



Northborough-Southborough, MA Projected Enrollment

School District: Northborough-Southborough RSD, MA - 9 to 12 ONLY

11/5/2020

Enrollment Projections By Grade*										
Birth Year	Births		School Year	9	10	11	12	UNGR	9-12	9-12
2015	230		2020-21	312	320	319	402	0	1353	1353
2016	246		2021-22	282	312	313	327	0	1234	1234
2017	201		2022-23	253	282	305	321	0	1161	1161
2018	217	(prov.)	2023-24	274	254	276	313	0	1117	1117
2019	233	(prov.)	2024-25	286	274	248	283	0	1091	1091
2020	225	(est.)	2025-26	271	287	268	254	0	1080	1080
2021	224	(est.)	2026-27	263	272	281	275	0	1091	1091
2022	220	(est.)	2027-28	244	263	266	289	0	1062	1062
2023	224	(est.)	2028-29	286	245	256	273	0	1060	1060
2024	225	(est.)	2029-30	296	286	239	262	0	1083	1083
2025	224	(est.)	2030-31	328	296	279	245	0	1148	1148

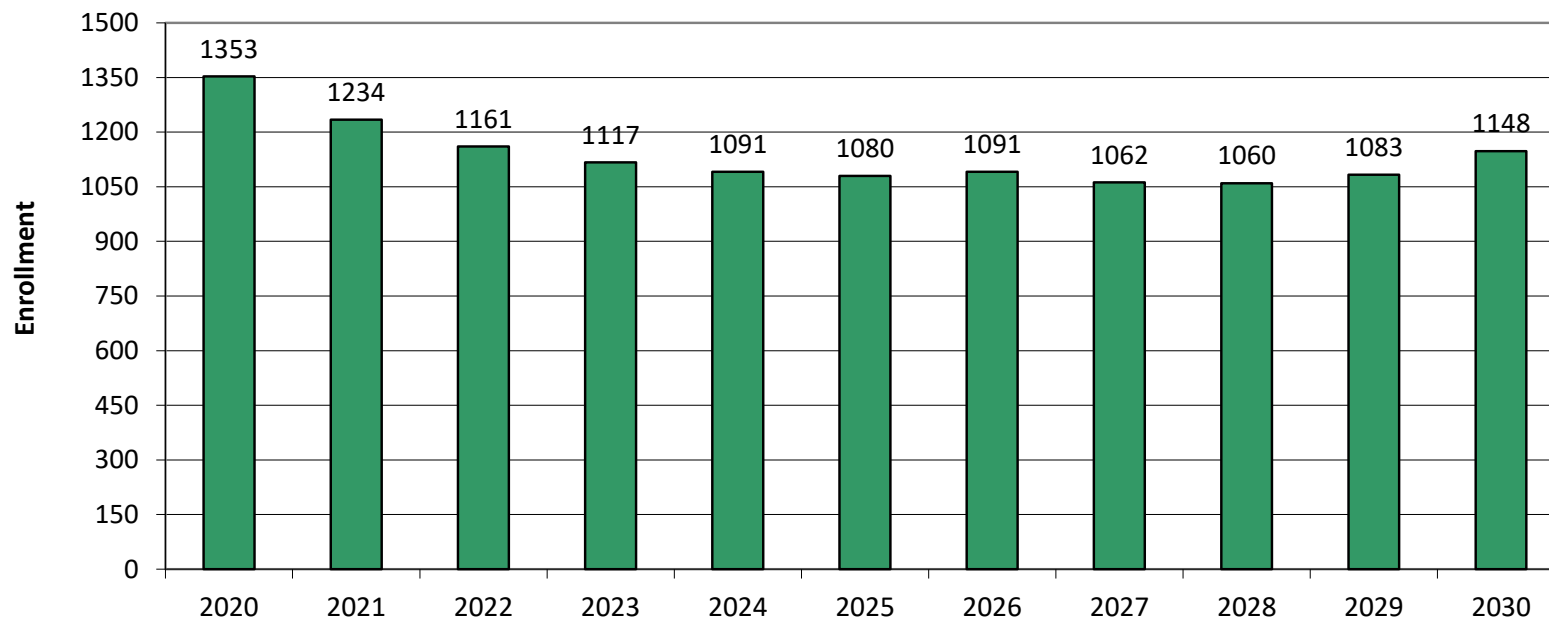
Projected Percentage Changes			
Year	9-12	Diff.	%
2020-21	1353	0	0.0%
2021-22	1234	-119	-8.8%
2022-23	1161	-73	-5.9%
2023-24	1117	-44	-3.8%
2024-25	1091	-26	-2.3%
2025-26	1080	-11	-1.0%
2026-27	1091	11	1.0%
2027-28	1062	-29	-2.7%
2028-29	1060	-2	-0.2%
2029-30	1083	23	2.2%
2030-31	1148	65	6.0%
Change	-205	-15.2%	

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

NESDEC

Northborough-Southborough, MA Projected Enrollment

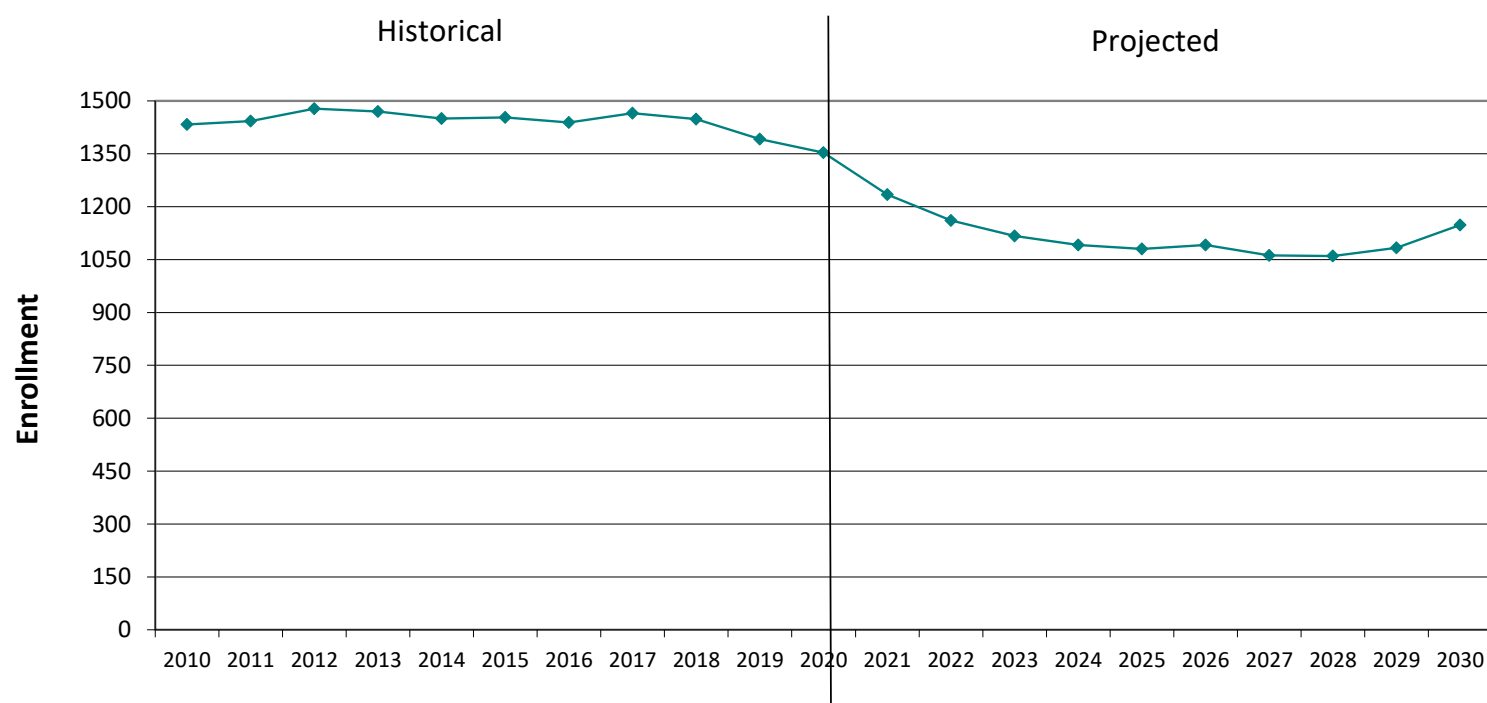
9-12 To 2030 Based On Data Through School Year 2020-21



NESDEC

Northborough-Southborough, MA Historical & Projected Enrollment

9-12, 2010-2030



Northborough-Southborough, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	71	4
2016	24	0
2017	25	2
2018	50	2
2019	26	7
2020	0 to date	0 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	58	473
2016-17	67	403
2017-18	51	386
2018-19	44	394
2019-20	73	398
2020-21	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Jan. 1, 2020	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	26	18	22	26	23	26	26	37	34	49	31	38	42	398

K-12 Home-Schooled Students	
2020	35

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2020	10

K-12 Special Education Outplaced Students	
2020	43

K-12 Tuitioned-In, Choiced-In, & Other Non- Residents	
2020	8

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.



New England's PK-12 Enrollments The "Big Picture"

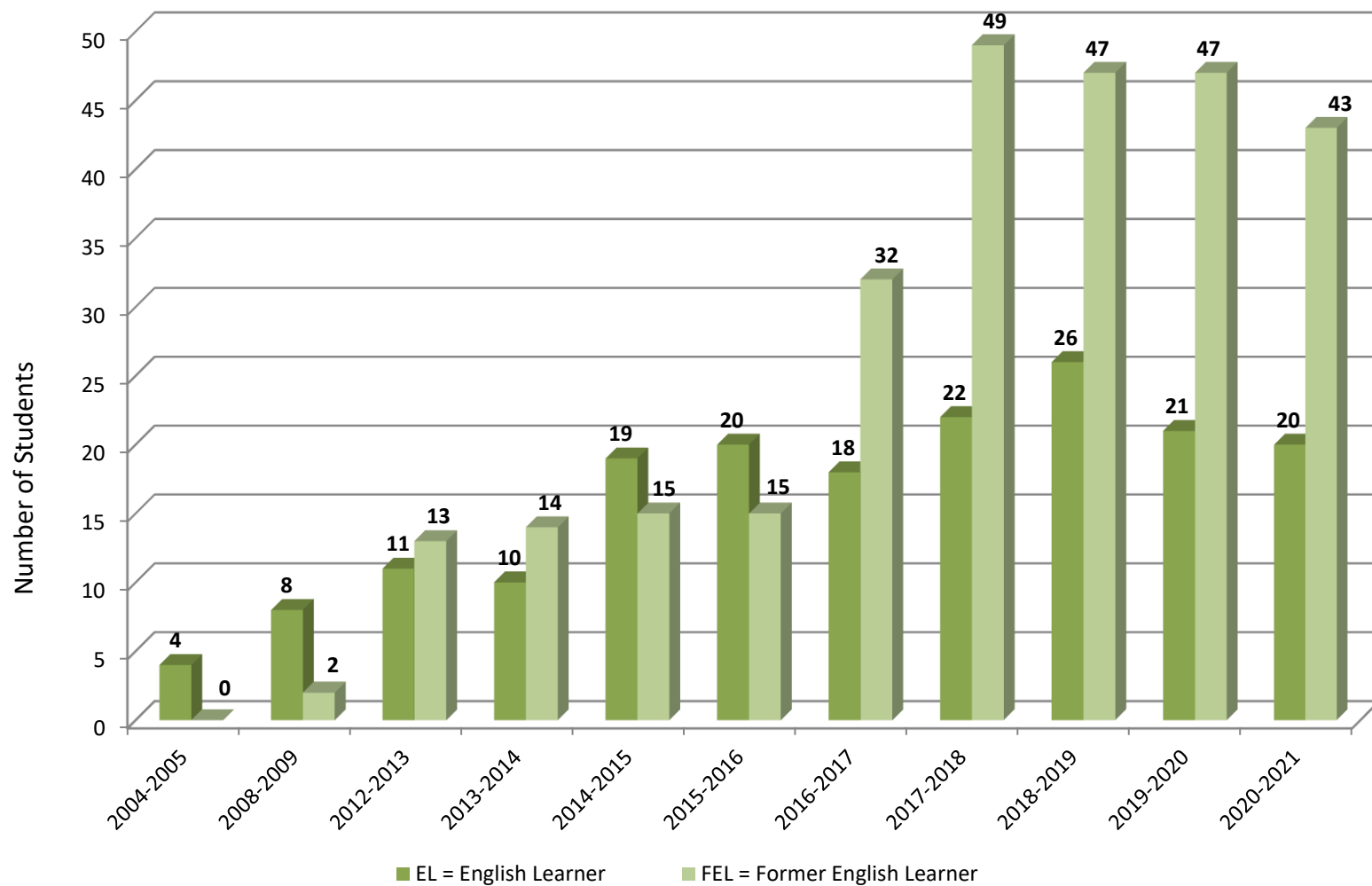
From 2016 to 2028, the US Department of Education anticipates changes in PK-12 enrollment of +5.4% in the South; +2.1% in the West, -2.1% in the Midwest; and -3.7% in the Northeast.

State	Fall 2016 PK - 12	Fall 2028 Projected	PK-12 Decline	% Change, 2016-2028
CT	535,118	471,100	-64,018	-12.0%
ME	180,512	171,600	-8,912	-5.0%
MA	964,514	939,400	-25,114	-2.6%
NH	180,888	161,000	-19,888	-11.0%
RI	142,150	135,700	-6,450	-4.5%
VT	88,428	80,400	-8,028	-9.0%

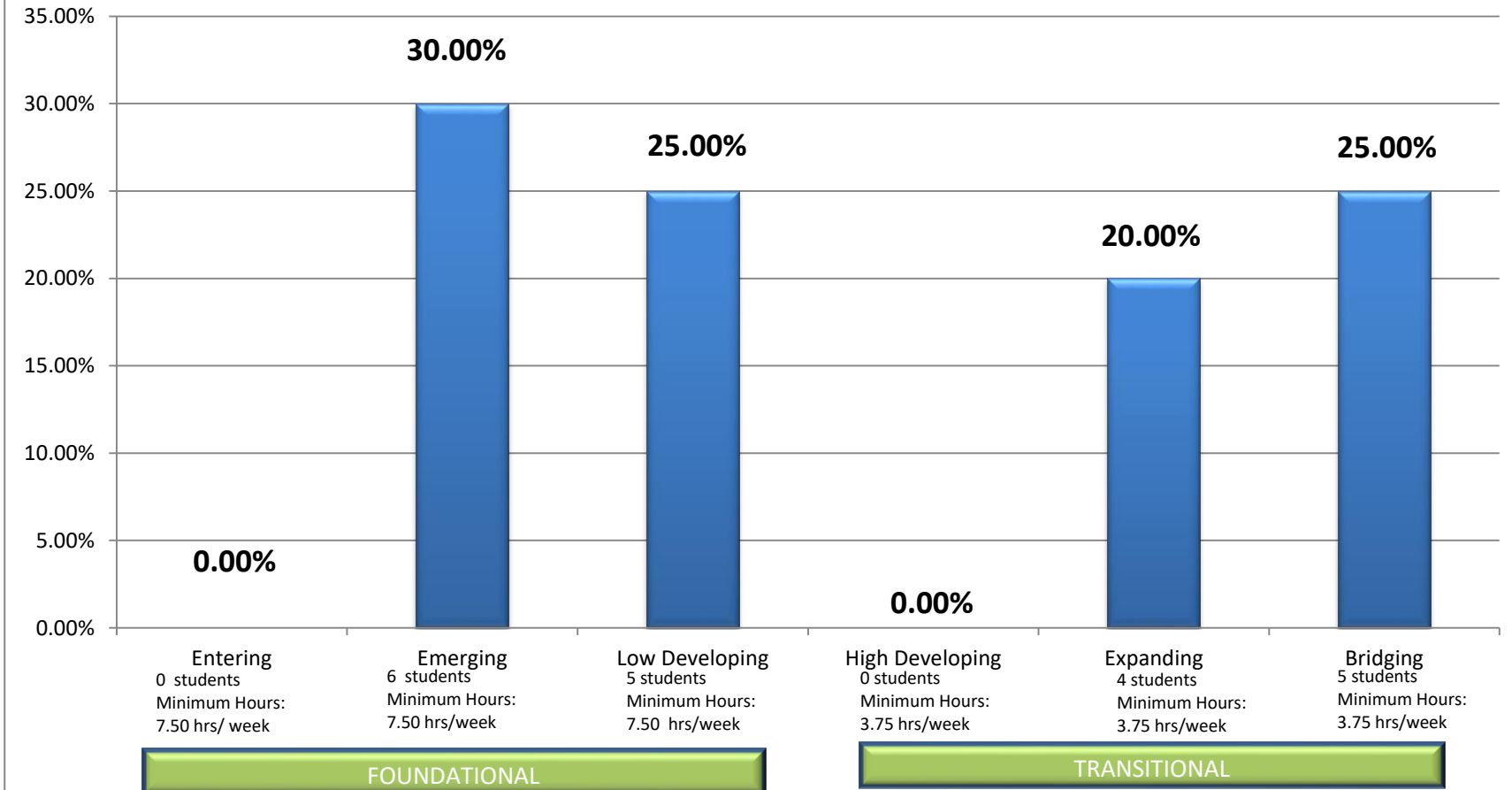
Source: USDE, National Center for Education Statistics, *Projections of Education Statistics to 2028*, Table 3, Pages 35-36; Published May 28, 2020.

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.

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



Algonquin Regional High School
English Learner (EL) Proficiency Analysis, By Category %
N= 20
2020-2021



Algonquin Regional High School
Home Language, By Total Frequency of English Learners (ELs) + Former English Learners (FELs) Combined
Comparison Between Years

2019-2020

Lang. #	Home Language	Total
1	Portuguese	22
2	Spanish	15
3	Arabic	5
4	French	3
5	Hindi	3
6	Russian	3
7	Thai	3
8	Vietnamese	3
9	Chinese	2
10	Haitian Creole	2
11	Hebrew	2
12	Armenian	1
13	Hungarian	1
14	Japanese	1
15	Korean	1
16	Luganda	1
17	Malay	1
18	Marathi	1
19	Polish	1
20	Tamil	1

Total Languages: 72
Adjustment: Households' Multiple Languages: (4)
Net Students in Program: 68

Source: School Rosters 11/2019

2020-2021

Lang. #	Home Language	Total
1	Spanish	21
2	Portuguese	18
3	Arabic	4
4	Chinese	3
5	French	2
6	Haitian Creole	2
7	Hebrew	2
8	Hindi	2
9	Russian	2
10	Tamil	2
11	Vietnamese	2
12	Armenian	1
13	Japanese	1
14	Luganda	1
15	Polish	1
16	Telugu	1
17	Thai	1

Total Languages: 66
Adjustment: Households' Multiple Languages: (3)
Net Students in Program: 63

Source: School Rosters 11/2020

Standardized Test Achievement Data 2020

(AP, ACT, SAT, MCAS)

AP Tests – 2 Year comparison

	Total AP Students	# of Exams	Scores w/ 3+	% Scores 3+
2018	409	818	373	91.2
2019	404	794	376	93.1
2020	428	853	393	91.8

ACT Results

	Total Tested		English		Math		Reading		Science		Composite	
Grad year	ARHS	MA	ARHS	MA	ARHS	MA	ARHS	MA	ARHS	MA	ARHS	MA
2018	193	18,219	26.8	25.5	26.6	25.2	26.6	25.9	25.2	24.7	26.5	25.5
2019	157		28.2		27.3		28.2		25.7		27.5	
2020	85		26.8		26.4		26.6		25.3		26.4	
College Readiness Benchmarks*			18		22		22		23			

*The ACT College Readiness Benchmarks are the minimum ACT college readiness assessment scores required for students to have a high probability of success in credit-bearing college courses – English Composition, Social Science courses, College Algebra or Biology.

SAT Score Summary

	# Tested	ERW		Math	
Grad Year	ARHS	ARHS	MA	ARHS	MA
2018	324	596	562	612	563
2019	517	602	573	610	576
2020	301	597	560	606	559
March 2019	81	634	602	653	612
May 2019	147	593	565	607	566
June 2019	109	587	552	589	554
August 2019	71	604	585	608	586
October 2019	109	591	560	590	560
College Readiness Benchmarks*		480		530	

*The SAT math benchmark is the section score associated with a 75% chance of earning at least a C in first-semester, credit bearing, college level courses in Algebra, Statistics, Precalculus or Calculus. The Evidence based Reading and Writing (ERW) benchmark is associated with a 75% chance of earning at least a C in a first semester, credit-bearing, college level course in History, Literature, Social Science or Writing.

MCAS

MCAS - ELA	2018			2019		2020*
(PAPER BASED TEST)	District	State	(COMPUTER BASED TEST)	District	State	
Advanced	77%	51%	Exceeding Expectations	27%	13%	NA
Proficient	19%	40%	Meeting Expectations	55%	48%	NA
Needs Improvement	2%	6%	Partially Meeting Expectations	17%	31%	NA
Warning/Failing	1%	3%	Not Meeting Expectations	2%	8%	NA

* 2020 - DESE postponed ELA MCAS for class of 2022 due to COVID

MCAS - MATH	2018			2019		2020*
(PAPER BASED TEST)	District	State	(COMPUTER BASED TEST)	District	State	
Advanced	70%	51%	Exceeding Expectations	28%	13%	NA
Proficient	20%	27%	Meeting Expectations	55%	45%	NA
Needs Improvement	6%	14%	Partially Meeting Expectations	15%	33%	NA
Warning/Failing	4%	8%	Not Meeting Expectations	2%	9%	NA

* 2020 - DESE postponed Math MCAS for class of 2022 due to COVID

MCAS - STE	2018		2019		2020*
(PAPER BASED TEST)	District	State	District	State	
Advanced	56%	32%	55%	30%	NA
Proficient	34%	43%	36%	44%	NA
Needs Improvement	8%	21%	8%	20%	NA
Warning/Failing	1%	5%	1%	5%	NA

* 2020 - DESE created STE MCAS waiver for class of 2021, 2022 and 2023

Algonquin Regional High School Class Size 2020-2021 School Year

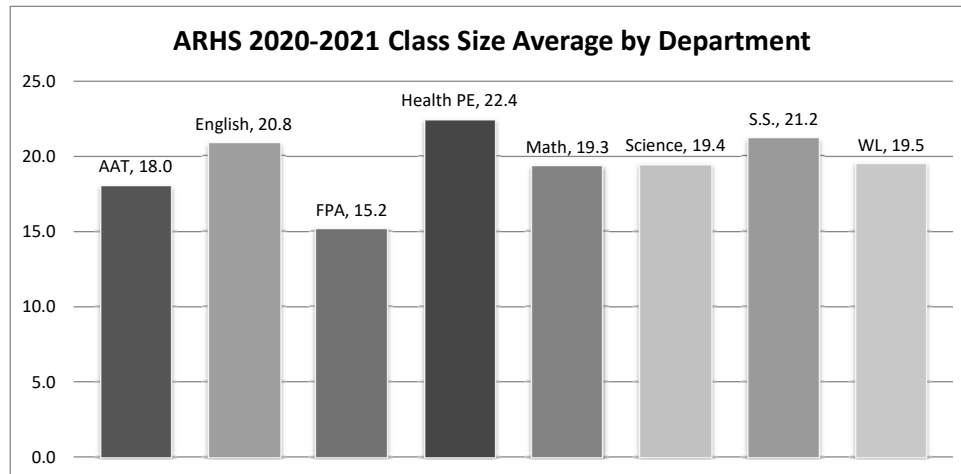


Table 1: Class Size Distribution 2020-2021

Department	Applied Arts	English	Fine Arts	Health and PE	Math	Science	Social Studies	World Language
Classes > 25	1	3	4	4	5	0	0	3
Classes < 10	10	1	13	0	2	2	2	0
Class Average	18.0	20.8	15.2	22.4	19.3	19.5	21.2	19.5

Table 2: 2020-2021 Class Size Distribution for Sections > 25

Courses	Department	Section Totals	Sections > 25	Notes
Micro Econ & Finance (H)	Applied Arts and Tech	8	1	(25)
Health & Fitness 09 (CP)	Health and PE	14	1	(25)
Health & Fitness 11 (CP)	Health and PE	14	1	(25)
Health & Fitness 12 (CP)	Health and PE	17	1	(25)
French 4 (H)	World Language	2	1	(25)
AP Language & Composition	English	4	1	(26)
Health & Fitness 10 (CP)	Health and PE	14	1	(26)
Sophomore English (H)	English	8	2	(25,27)
AP Calculus BC	Math	1	1	(28)
Pre Calculus (H)	Math	4	1	(28)
Latin 3 (H)	World Language	2	2	(26,29)
Wind Ensemble (H)	Fine and Performing Arts	1	1	(31) Course Specific
Public Speaking (H)	Fine and Performing Arts	4	3	(35, 37(2)) - Co-taught

Central Office

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

Northborough K-8 student enrollment as of 10/1/2020	1,526
Southborough K-8 student enrollment as of 10/1/2020	1,222
Algonquin student enrollment as of 10/1/2020	<u>1,361</u>
	4,109

Northborough	$1526/4109 = 38\%$
Southborough	$1222/4109 = 30\%$
Regional	$1361/4109 = 34\%$

FY22 Northborough

Salaries	\$	944,407.00
Supplies	\$	5,650.00
Dues/Miscellaneous Expense	\$	12,950.00
Travel	\$	10,160.00
Professional Development	\$	6,000.00
Utilities/Rent	\$	26,848.00
Building Maintenance	\$	2,700.00
New Equipment	\$	1,200.00
Equipment Maintenance	\$	2,300.00
Administrative Technology	\$	82,670.00
Rent Lease Copier/Postage	\$	2,440.00
	\$	<u>1,097,325.00</u>

FY22 Southborough

Salaries	\$	708,966.00
Supplies	\$	8,343.00
Dues/Miscellaneous Expense	\$	12,900.00
Travel	\$	8,065.00
Professional Development	\$	6,300.00
Utilities/Rent	\$	3,500.00
Building Maintenance	\$	1,500.00
New Equipment	\$	2,500.00
Equipment Maintenance	\$	1,450.00
Administrative Technology	\$	66,304.00
Rent Lease Copier/Postage	\$	2,150.00
	\$	<u>821,978.00</u>

FY22 Northborough/Southborough

Salaries	\$	738,178.00
Supplies	\$	5,325.00
Dues/Miscellaneous Expense	\$	11,350.00
Travel	\$	8,065.00
Professional Development	\$	5,110.00
Utilities/Rent	\$	21,136.00
Building Maintenance	\$	1,000.00
New Equipment	\$	900.00
Equipment Maintenance	\$	1,000.00
Administrative Technology	\$	66,304.00
Rent Lease Copier/Postage	\$	4,005.00
	\$	<u>862,373.00</u>

Northborough Southborough Public Schools

Office of the Superintendent

Telephone Extension List 2020-2021

Superintendent of Schools

Greg Martineau.....71250

Executive Administrator

Cheryl Lepore.....71251

Assistant Superintendent of Schools

Stefanie Reinhorn.....71242

Administrative Assistant to the Assistant Superintendent

Nancy Bissett.....71241

Receptionist

Pam Roberts.....71210

Director of Finance

Rebecca Pellegrino.....71227

Finance and Operations Administrator

Caroline Willard..... 71234

Financial Coordinator

Elena Dako.....71235

Pam Hite.....71236

Michelle LeMay.....71238

Treasurer

Christine Tague.....71215

Director of Human Resources

Heather Richards.....71220

Human Resources Administrator

Nena Wall.....71212

Personnel and Communications Coordinator

Elaine Chisholm.....71214

Director of Operations

Keith Lavoie..... 71216

Transportation & Registration Assistant

Jean Pinto..... 71252

Director of Student Support Services

Marie Alan.....71253

Assistant Director of Student Support Services

Deb Lemieux.....71237

Erica Matthew.....71239

Kate Clark..... (508)351-7010 ext 1050

Administrative Assistant to Student Support Services

Sandy Burgess.....71221

Director of English Learners and Equity

Rhoda Webb.....71242

Early Childhood Administrator

Jennifer Henry.....(508)460-0941

Director of Instructional Technology &

Digital Learning

Julie Doyle..... (508)351-7010 ext 1057

District Technology Manager

Andy Mariotti.....71271

Data Specialist

Loraine Wolfrey.....71264

Food Services Manager

Dianne Cofer – Algonquin.....(508)-351-7010 x1249

Kyle Parson – Northborough & Southborough.....71228

District Wellness Coordinator

Mary Ellen Duggan.....71254

