



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

# Northborough PreK-8 FY 2023 Budget Presentation

Presented by:  
Gregory L. Martineau  
Superintendent of Schools

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# NORTHBOROUGH PUBLIC SCHOOLS

FY 2023

## BUDGET GOALS

The Northborough School Committee is committed to providing excellent education possibilities to the children of the Town, and support of the teaching staff, at the lowest possible cost to taxpayers. For allocation of support in the FY 2023 school budget, the School Committee has adopted the following priorities that are in line with the District-wide Strategic Plan *Vision 2026: Educate, Inspire, and Challenge*:

- Recruit, maintain, and support high-quality staff:
  - to expand instructional leadership;
  - to ensure consistent implementation of teaching and learning; and
  - to increase opportunities for teaching and learning coaching and just-in-time professional learning.
- Meet the needs of all learners with instructional classroom models that are:
  - researched-based;
  - reflective of best practices; and
  - support class student/teacher ratios in accordance with the Class Size policy.
- Expand professional development for all teachers with an emphasis on providing support for programs and professional development to support:
  - structured, sequential multi-sensory based reading;
  - social and emotional health of all children;
  - history and social science framework;
  - best use of classroom technology;
  - evidence-based instructional practice; and
  - culturally responsive and inclusive environments.
- Maintain the District's capital assets:
  - special emphasis on safety and energy efficiencies;
  - feasibility study of schools and learning spaces; and
  - school improvements for Peaslee School and Melican Middle School.
- Maintain and support instructional technology:
  - identify and implement coherent systems to provide meaningful data that inform decisions, e.g. teaching and learning; and
  - maintain technology assets.
- Ensure all students are provided with equity of opportunity:
  - consistent with Massachusetts Curriculum Frameworks;
  - meet State benchmarks;
  - foster culturally responsive and inclusive communities and environment; and
  - feasibility of expanding the fine and performing arts program.

Northborough School Committee:

Lauren C. Bailey-Jones, Chairperson  
Kelly L. Guenette, Vice-Chairperson  
Erin E. Tagliaferri, Secretary  
Joan G. Frank  
Keith R. Lebel

Administration:

Gregory L. Martineau, Superintendent of Schools  
Keith T. Lavoie, Assistant Superintendent of Operations  
Stefanie K. Reinhorn, Ed.D, Assistant Superintendent of Teaching and Learning  
Marie B. Alan, Director of Student Support Services  
Kathleen Clark, Assistant Director of Student Support Services  
Helene Desjardins, Assistant Director of Student Support Services  
Julie G. Doyle, Director of Instructional Technology and Digital Learning  
Mary Ellen Duggan, District Wellness Coordinator and Nurse Leader  
Jennifer Henry, Early Childhood Administrator  
Megan Kelty, English Language Arts Coordinator PreK-8  
Deborah Q. Lemieux, Assistant Director of Student Support Services  
Jennifer Lipton-O'Connor, Social-Emotional Learning Coordinator PreK-12  
Maurice A. Myrie, Chief Information Officer/Chief Information Security Officer  
Rebecca J. Pellegrino, Director of Finance  
Heather A. Richards, Executive Director of Human Resources  
Rhoda Webb, Director of English Learners and Equity

*Approved: 11/03/2021*

# The Public Schools of Northborough (PreK-8)

## FY 2023 Recommended Budget

February 2, 2022



# *The Public Schools of Northborough*

## Statement of Vision and Mission

The **Mission** of the Public Schools of Northborough is to Educate, Inspire, and Challenge all students.

The **Vision** is that Our Students Will Be:

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

# *The Public Schools of Northborough*

## Fiscal Year 2023 Budget Process

- **September:**

- Review Budget Calendar and Budget Goals at Northborough School Committee Meeting
- Review of Budget Goals and Fiscal Year 2022-2023 Budget Expectations by Superintendent and Leadership Team

- **October:**

- Review Budget Calendar and Budget Goals at Northborough School Committee Meeting
- Preliminary Budget Discussion with Town Administrator and Leadership Team
- Proposed Operating Budgets Prepared by Building Principals and Reviewed with Leadership Team for Analysis
- Meet with Capital Planning Subcommittee to Review and Revise FY23 Capital Plan
- Preliminary Budgets Submitted to Central Office from All Schools and District Administrators

- **November:**

- School Committee Approval of FY23 Budget Goals, November 3, 2021
- School Committee Approval of FY23 Capital Plan, November 3, 2021
- Operational Budget Subcommittee Meeting, November 9, 2021 - FY23 Preliminary Budget Discussion
- Special School Committee Meeting

# *The Public Schools of Northborough*

## Fiscal Year 2023 Budget Process

- **December:**
  - Preliminary Budget Presented to School Committee
  - Presentation by Town Administrator to All Town Boards, Financial Trend Monitoring Meeting
  - Ongoing Budget Review and Revisions with Operational Budget Subcommittee
- **January-March:**
  - Superintendent's Recommended Budget Presented to the School Committee
  - School Committee Vote FY23 Budget
  - Meet with Northborough Appropriations Committee
  - Public Hearing at School Committee Meeting, March 2, 2022
- **April:**
  - Northborough Town Meeting, April 25, 2022



*Educationally Sound and Fiscally Responsible*

# *The Public Schools of Northborough*

## Fiscal Year 2023 Budget Variables

**Chapter 70 Funding and Student Opportunity Act Funding**

**Out of District Special Education Funding (Circuit Breaker)**

**Inflation**

# *The Public Schools of Northborough*

## Fiscal Year 2023 Approved Budget Goals

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

# *The Public Schools of Northborough*

## Fiscal Year 2023 Approved Budget Goals

- **Expand professional development for all teachers with an emphasis on providing support for programs and professional development to support:**
  - **structured, sequential multi-sensory based reading;**
  - **social and emotional health of all children;**
  - **history and social science framework;**
  - **best use of classroom technology;**
  - **evidence-based instructional practice; and**
  - **culturally responsive and inclusive environments.**
- **Maintain the District's capital assets:**
  - **special emphasis on safety and energy efficiencies;**
  - **feasibility study of schools and learning spaces; and**
  - **school improvements for Peaslee School and Melican Middle School.**

# *The Public Schools of Northborough*

## Fiscal Year 2022 Approved Budget Goals

- **Maintain and support instructional technology:**
  - identify and implement coherent systems to provide meaningful data that inform decisions, e.g. teaching and learning; and
  - maintain technology assets.
- **Ensure all students are provided with equity of opportunity:**
  - consistent with Massachusetts Curriculum Frameworks;
  - meet State benchmarks;
  - foster culturally responsive and inclusive communities and environment; and
  - feasibility of expanding the fine and performing arts program.

# *The Public Schools of Northborough*

## Fiscal Year 2023 Budget Process Review

Budget Process (FY'22 - \$25,799,678)	Budget	Increase from FY22	%	Reduction
Initial Budget Requests (Oct)	\$28,826,845	\$2,873,273	11.73%	(\$1,891,981)
Preliminary Budget (Nov-Dec)	\$26,934,864	\$1,135,186	4.40%	(\$241,911)
Superintendent's Recommended Budget (Jan)	\$26,692,953	\$893,275	3.46%	
School Committee Voted Budget				

# *The Public Schools of Northborough*

## Fiscal Year 2023 Increases

<b>Contracted Custodial Cleaning Services &amp; Trash Removal Contracts</b>	<b>\$37,000</b>
<b>Technology Infrastructure, Maintenance &amp; Support</b>	<b>\$27,286</b>
<b>Collaborative Tuitions</b>	<b>\$26,503</b>
<b>Salary Increases &amp; COLAs</b>	<b>\$802,486</b>
<b>Total:</b>	<b>\$893,275</b>

# *The Public Schools of Northborough*

## Fiscal Year 2023 Budget Offsets

<b>FY22 Circuit Breaker Special Education reimbursement offset</b>	<b>\$1,185,267</b>
<b>FY22 Circuit Breaker Special Education Transportation reimbursement offset</b>	<b>\$33,909</b>
<b>Total:</b>	<b>\$1,219,176</b>

# *The Public Schools of Northborough*

## Fiscal Year 2023 Recommended Budget

Recommended FY 2023 Budget	<b>\$26,692,953</b>
Appropriated FY 2022 Budget	<b>\$25,799,678</b>
Recommended Budget Increase*	<b>\$893,275</b>
<b>*Recommended FY23 Budget Increase is 3.46%</b>	



# *The Public Schools of Northborough*

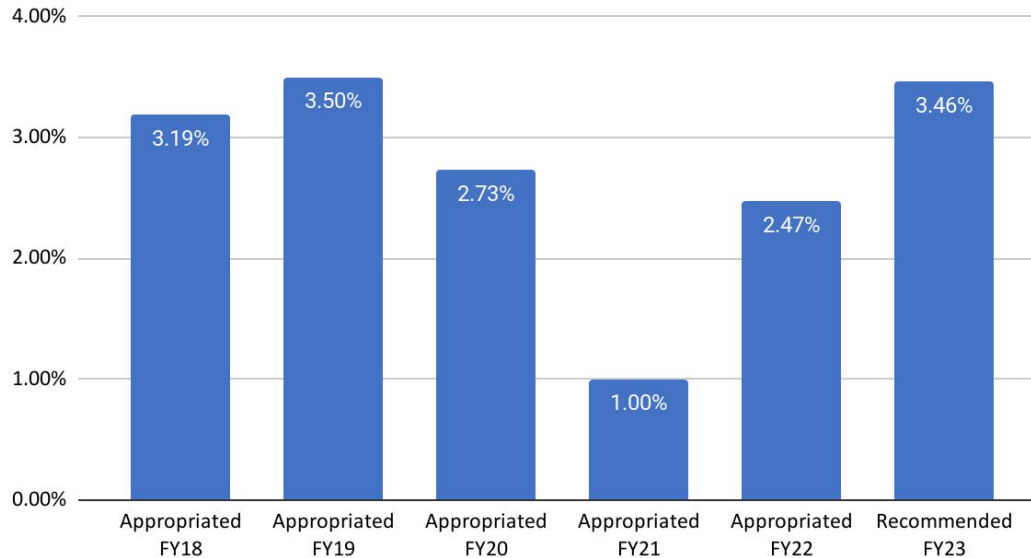
## Fiscal Year 2023 Growth Areas

<b>Positions/Program</b>	<b>FTE</b>
<b>Special Education Teacher (CASTLE)</b>	<b>.5</b>
<b>Educational Support Professionals (CASTLE)</b>	<b>3.0</b>
<b>Instructional Technology Specialist</b>	<b>1.0</b>
<b>Team Chairperson</b>	<b>1.0</b>
<b>Total Positions</b>	<b>5.5</b>

# *The Public Schools of Northborough*

## Fiscal Year 2023 Recommended Budget

Northborough Public Schools Fiscal Year Budget Percentages



# NORTHBOROUGH PUBLIC SCHOOL DISTRICT

## **Recommended Budget FY2023**

February 2, 2022

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.1100.18.401.246.19951.52850.C	FISCAL AUDIT	\$4,700.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1100		\$4,700.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.1110.18.201.120.19951.51100.C	SAL SCHOOL COMM SECY	\$366.30	\$722.30	\$800.00	\$800.00	\$0.00	0.00
201.5.1110.18.603.093.19951.57010.C	DUES/MISC EXP SCH COMM	\$6,131.93	\$5,287.04	\$7,000.00	\$7,000.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$6,498.23	\$6,009.34	\$7,800.00	\$7,800.00	\$0.00	0.00
201.5.1210.40.101.120.19952.51100.C	SALARY SUPT	\$79,584.40	\$81,369.60	\$79,426.00	\$83,135.00	\$3,709.00	4.67
201.5.1210.40.202.120.19952.51120.C	SALARY SUPT SECYS	\$50,638.39	\$56,788.39	\$57,914.00	\$59,967.00	\$2,053.00	3.54
201.5.1210.40.501.111.19952.54290.C	SUPPLIES SUPT	\$2,109.50	\$1,397.86	\$1,400.00	\$1,400.00	\$0.00	0.00
201.5.1210.40.603.093.19952.57010.C	DUES/MISC EXP SUPT	\$3,069.13	\$1,840.17	\$3,000.00	\$3,000.00	\$0.00	0.00
201.5.1210.40.604.173.19952.55830.C	CENSUS	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00
201.5.1210.40.605.095.19952.57110.C	TRAVEL - SUPT	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	(\$1,200.00)	(100.00)
201.5.1210.40.606.090.19952.53090.C	ADVERTISING	\$1,683.90	\$1,279.16	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.1210.40.608.095.19952.51120.C	TRAVEL - SUPT SECYS	\$140.00	\$140.00	\$140.00	\$140.00	\$0.00	0.00
Func: SUPERINTENDENT - 1210		\$140,125.32	\$145,715.18	\$146,280.00	\$150,842.00	\$4,562.00	3.12
201.5.1220.41.101.120.19952.51100.C	SALARY ASST SUPT	\$50,000.00	\$76,461.01	\$110,711.00	\$116,586.00	\$5,875.00	5.31
201.5.1220.41.202.120.19952.51120.C	SALARY ASST SUPT SECT	\$27,193.74	\$27,984.43	\$28,536.00	\$29,452.00	\$916.00	3.21
201.5.1220.41.501.111.19952.54290.C	SUPPLIES - ASST SUPT	\$1,661.17	\$691.49	\$1,050.00	\$1,100.00	\$50.00	4.76
201.5.1220.41.603.093.19952.57010.C	DUES/MISC EXP ASST SUP	\$1,478.56	\$1,084.69	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.1220.41.605.095.19952.57110.C	TRAVEL - ASST SUPT	\$1,100.00	\$1,100.00	\$1,100.00	\$2,200.00	\$1,100.00	100.00
201.5.1220.41.609.095.19952.57110.C	TRAVEL - ASST SUPT SECT	\$0.00	\$140.00	\$140.00	\$140.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$81,433.47	\$107,461.62	\$143,037.00	\$150,978.00	\$7,941.00	5.55

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## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.1230.18.110.122.19958.57010.C	SALARY DIR OF TECH	\$42,864.40	\$61,798.92	\$94,347.00	\$0.00	(\$94,347.00)	(100.00)
201.5.1230.18.202.120.19952.51140.C	SAL DIR OF TECH SECT	\$4,026.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.1230.18.203.120.19952.51140.C	DATA COMP SPECIALIST	\$28,991.12	\$29,566.40	\$30,154.00	\$31,228.00	\$1,074.00	3.56
201.5.1230.44.110.000.00000.00000.C	NETWORK ADMINISTRATOR	\$68,591.86	\$57,877.05	\$38,618.00	\$0.00	(\$38,618.00)	(100.00)
201.5.1230.44.501.111.00000.00000.C	SUPPLIES DIR OF TECH	\$145.94	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.1230.44.603.093.00000.00000.C	DUES/MISC EXP DIR TECH	\$122.00	\$118.00	\$400.00	\$0.00	(\$400.00)	(100.00)
201.5.1230.44.605.095.19952.57015.C	TRAVEL - TECHNOLOGY DE	\$2,300.00	\$1,875.96	\$2,300.00	\$0.00	(\$2,300.00)	(100.00)
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$147,041.77	\$151,236.33	\$165,819.00	\$31,228.00	(\$134,591.00)	(81.17)
201.5.1410.43.102.120.19952.51130.C	SALARY FINANCE DIR	\$69,916.03	\$89,905.28	\$55,080.00	\$58,293.00	\$3,213.00	5.83
201.5.1410.43.103.120.19952.51140.C	FINANCIAL ACCOUNTANT S	\$0.00	\$8,157.89	\$30,457.00	\$32,490.00	\$2,033.00	6.67
201.5.1410.43.203.120.19952.51140.C	SALARIES FINANCE OFFICE	\$128,724.41	\$141,091.01	\$141,853.00	\$146,636.00	\$4,783.00	3.37
201.5.1410.43.400.000.19952.52800.C	CONTRACT SERVICES	\$63,776.00	\$27,962.50	\$0.00	\$0.00	\$0.00	0.00
201.5.1410.43.501.111.19952.54290.C	SUPP BUSINESS OFFICE	\$4,719.28	\$1,618.85	\$2,900.00	\$2,900.00	\$0.00	0.00
201.5.1410.43.603.093.00000.00000.C	DUES/SUBSCRIPT BUS SER	\$100.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
201.5.1410.43.603.093.19952.57010.C	DUES/MISC EXP BUS DIR	\$528.00	\$528.00	\$550.00	\$550.00	\$0.00	0.00
201.5.1410.43.605.095.19952.57110.C	TRAVEL BUSINESS OFFICE	\$1,606.26	\$1,927.28	\$2,320.00	\$1,220.00	(\$1,100.00)	(47.41)
Func: BUSINESS AND FINANCE - 1410		\$269,369.98	\$271,690.81	\$233,660.00	\$242,589.00	\$8,929.00	3.82
201.5.1420.42.202.120.19952.51120.C	SAL HUMAN RESOURCES C	\$57,570.26	\$58,946.00	\$60,115.00	\$62,255.00	\$2,140.00	3.56
201.5.1420.42.213.134.19952.51120.C	SALARY - HUMAN RESOUR	\$51,938.93	\$55,880.00	\$56,182.00	\$58,293.00	\$2,111.00	3.76
201.5.1420.42.400.106.19952.57010.C	CONT SERV BENEFITS ADM	\$2,137.44	\$2,315.56	\$2,000.00	\$2,160.00	\$160.00	8.00
201.5.1420.42.501.111.19952.54290.C	SUPP HUMAN RESOURCES	\$1,077.07	\$321.11	\$300.00	\$300.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.1420.42.605.095.19952.57110.C	TRAVEL - HUMAN RESOURC	\$1,178.02	\$680.00	\$1,220.00	\$1,220.00	\$0.00	0.00
201.5.1420.42.606.090.19952.57110.C	ADVERTISING-HUMAN RE	\$0.00	\$3,973.40	\$0.00	\$3,000.00	\$3,000.00	0.00
Func: HUMAN RESOURCES - 1420		\$113,901.72	\$122,116.07	\$119,817.00	\$127,228.00	\$7,411.00	6.19
201.5.1430.18.401.099.19951.53020.C	LEGAL SERVICES	\$24,476.88	\$42,184.30	\$36,000.00	\$36,000.00	\$0.00	0.00
Func: LEGAL SERVICES - 1430		\$24,476.88	\$42,184.30	\$36,000.00	\$36,000.00	\$0.00	0.00
201.5.1450.44.633.036.19952.57015.C	ADMIN TECHNOLOGY	\$67,762.04	\$91,492.80	\$89,122.00	\$92,400.00	\$3,278.00	3.68
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$67,762.04	\$91,492.80	\$89,122.00	\$92,400.00	\$3,278.00	3.68
201.5.2120.18.001.000.19948.51100.C	CURR DIR - DEPT HEADS -	\$0.00	\$0.00	\$0.00	\$217,425.00	\$217,425.00	0.00
201.5.2120.18.002.000.19948.51100.C	CURR ADMIN ASSIST - DEP	\$0.00	\$0.00	\$0.00	\$15,989.00	\$15,989.00	0.00
201.5.2120.18.006.000.19948.51100.C	TRAVEL - CURR - DEPT HEA	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00	0.00
Func: DEPARTMENT HEADS - 2120		\$0.00	\$0.00	\$0.00	\$236,014.00	\$236,014.00	0.00
201.5.2130.18.001.000.19948.51100.C	DIR INSTR TECH - SAL - INS	\$0.00	\$0.00	\$0.00	\$46,272.00	\$46,272.00	0.00
201.5.2130.18.002.000.19948.51100.C	INSTR TECH SUPPORT - SA	\$0.00	\$0.00	\$0.00	\$22,605.00	\$22,605.00	0.00
201.5.2130.18.003.000.19948.51100.C	INSTR TECH - SAL - INSTR T	\$0.00	\$0.00	\$0.00	\$186,110.00	\$186,110.00	0.00
201.5.2130.18.005.000.19948.52100.C	SUPP/MATERIALS - INSTR T	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00
201.5.2130.18.006.000.19948.51100.C	TRAVEL - INSTR TECH LEA	\$0.00	\$0.00	\$0.00	\$1,160.00	\$1,160.00	0.00
Func: INSTR TECH LEADERSHIP AND TRAINING - 2130		\$0.00	\$0.00	\$0.00	\$256,547.00	\$256,547.00	0.00
201.5.2210.14.106.120.19954.51100.C	SAL PRINCIPAL - LINCOLN S	\$0.00	\$2,000.00	\$121,658.00	\$126,229.00	\$4,571.00	3.76
201.5.2210.14.202.120.19954.51100.C	SAL PRINC SECY - LINCOLN	\$0.00	\$0.00	\$41,299.00	\$42,110.00	\$811.00	1.96

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2210.14.238.138.19954.51065.C	SAL NON-INST AIDES - LINC	\$0.00	\$0.00	\$22,249.00	\$23,371.00	\$1,122.00	5.04
201.5.2210.14.501.111.19954.54010.C	SUPPLIES - LINCOLN	\$1,656.99	\$137.50	\$1,000.00	\$500.00	(\$500.00)	(50.00)
201.5.2210.14.603.093.19954.57310.C	DUES, MISC - LINCOLN	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	(100.00)
201.5.2210.14.605.095.19954.57110.C	TRAVEL - LINCOLN	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.14.840.111.19954.58690.C	NEW EQ <\$5000 - LINC	\$0.00	\$1,179.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2210.15.106.120.19954.51100.C	SAL PRINCIPAL - PEASLEE	\$0.00	\$2,000.00	\$123,624.00	\$128,269.00	\$4,645.00	3.76
201.5.2210.15.202.120.19954.51100.C	SAL PRINC SECY - PEASLEE	\$0.00	\$0.00	\$40,499.00	\$41,310.00	\$811.00	2.00
201.5.2210.15.238.138.19954.51065.C	SAL NON-INST AIDES - PEASLEE	\$0.00	\$0.00	\$24,265.00	\$25,365.00	\$1,100.00	4.53
201.5.2210.15.501.111.19954.54010.C	SUPPLIES - PEASLEE	\$1,180.45	\$729.90	\$1,250.00	\$600.00	(\$650.00)	(52.00)
201.5.2210.15.603.093.19954.57310.C	DUES, MISC - PEASLEE	\$300.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
201.5.2210.15.605.095.19954.57110.C	TRAVEL - PEASLEE	\$220.42	\$300.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.15.840.111.19954.58690.C	NEW EQ UNDER \$5000 - PEASLEE	\$1,874.13	\$1,340.05	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2210.16.106.120.19954.51100.C	SAL PRINCIPAL - PROCTOR	\$0.00	\$2,000.00	\$127,723.00	\$132,523.00	\$4,800.00	3.76
201.5.2210.16.202.120.19954.51100.C	SAL PRINC SECY - PROCTOR	\$0.00	\$0.00	\$40,258.00	\$41,310.00	\$1,052.00	2.61
201.5.2210.16.238.138.19954.51065.C	SAL NON-INST AIDES - PROCTOR	\$0.00	\$0.00	\$21,015.00	\$22,698.00	\$1,683.00	8.01
201.5.2210.16.501.111.19954.54010.C	SUPPLIES - PROCTOR	\$905.00	\$702.93	\$1,250.00	\$1,000.00	(\$250.00)	(20.00)
201.5.2210.16.603.093.19954.57310.C	DUES, MISC - PROCTOR	\$0.00	\$0.00	\$650.00	\$650.00	\$0.00	0.00
201.5.2210.16.605.095.19954.57110.C	TRAVEL - PROCTOR	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.16.840.111.19954.58690.C	NEW EQ UNDER \$5000 - PROCTOR	\$1,037.04	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
201.5.2210.17.106.120.19954.51100.C	SAL PRINCIPAL - ZEH	\$0.00	\$2,000.00	\$118,980.00	\$123,450.00	\$4,470.00	3.76
201.5.2210.17.202.120.19954.51100.C	SAL PRINC SECY - ZEH	\$0.00	\$0.00	\$35,850.00	\$38,375.00	\$2,525.00	7.04
201.5.2210.17.238.138.19954.51065.C	SAL NON-INST AIDES - ZEH	\$0.00	\$0.00	\$21,015.00	\$22,698.00	\$1,683.00	8.01
201.5.2210.17.501.111.19954.54010.C	SUPPLIES - ZEH	\$1,433.05	\$115.99	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
201.5.2210.17.603.093.19954.57310.C	DUES, MISC - ZEH	\$650.00	\$0.00	\$650.00	\$650.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2210.17.605.095.19954.57110.C	TRAVEL - ZEH	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.17.840.111.19954.58690.C	NEW EQ UNDER \$5000 - ZEH	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
201.5.2210.18.106.120.19954.51100.C	SAL PRINCIPALS	\$718,030.93	\$722,844.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2210.18.202.120.19954.51120.C	SAL PRINCIPAL SECY	\$252,537.96	\$256,940.42	\$13,609.00	\$0.00	(\$13,609.00)	(100.00)
201.5.2210.18.209.121.19954.51140.C	SAL PRIN SECY SUBS	\$2,787.33	\$144.09	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2210.18.238.138.19954.51065.C	SAL NON-INSTR AIDES	\$80,380.08	\$81,928.44	\$0.00	\$0.00	\$0.00	0.00
201.5.2210.22.106.120.19954.51100.C	SAL PRINCIPAL - MELICAN	\$0.00	\$2,000.00	\$245,060.00	\$254,268.00	\$9,208.00	3.76
201.5.2210.22.202.120.19954.51100.C	SAL PRINC SECY - MELICAN	\$0.00	\$0.00	\$95,158.00	\$94,196.00	(\$962.00)	(1.01)
201.5.2210.22.501.111.19954.54010.C	SUPPLIES - MELICAN	\$10,097.21	\$3,673.44	\$8,000.00	\$8,000.00	\$0.00	0.00
201.5.2210.22.603.093.19954.57310.C	DUES, MISC - MELICAN	\$724.00	\$779.00	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2210.22.605.095.19954.57110.C	TRAVEL - MELICAN	\$550.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00
201.5.2210.22.840.111.19954.58690.C	NEW EQ UNDER \$5000 - ME	\$0.00	\$11,960.00	\$0.00	\$2,000.00	\$2,000.00	0.00
Func: PRINCIPALS OFFICE - 2210		\$1,075,264.59	\$1,092,774.76	\$1,114,712.00	\$1,135,822.00	\$21,110.00	1.89
201.5.2220.18.133.135.19953.51127.C	TEAM LEADERS SALARIES	\$12,000.00	\$12,300.00	\$12,606.00	\$12,954.00	\$348.00	2.76
201.5.2220.18.134.136.19953.51070.C	HEAD TEACHER STIPENDS	\$8,000.00	\$7,888.08	\$8,404.00	\$8,636.00	\$232.00	2.76
201.5.2220.22.132.134.19953.51130.C	CURRICULUM LEADERS	\$11,340.59	\$12,300.00	\$12,606.00	\$12,606.00	\$0.00	0.00
Func: TEAM LEADERS - BLDG LEVL - 2220		\$31,340.59	\$32,488.08	\$33,616.00	\$34,196.00	\$580.00	1.73
201.5.2250.14.632.082.19954.57350.C	SOFTWARE - LINCOLN	\$0.00	\$0.00	\$500.00	\$630.00	\$130.00	26.00
201.5.2250.15.631.081.19954.57350.C	HARDWARE - PEASLEE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2250.15.632.082.19954.57350.C	SOFTWARE - PEASLEE	\$0.00	\$48.23	\$1,300.00	\$1,430.00	\$130.00	10.00
201.5.2250.15.633.036.19954.57350.C	SUPP&MISC - PEASLEE	\$153.56	\$362.14	\$750.00	\$400.00	(\$350.00)	(46.67)
201.5.2250.16.632.082.19954.57350.C	SOFTWARE - PROCTOR	\$0.00	\$0.00	\$0.00	\$630.00	\$630.00	0.00



## Town of Northborough

### FY23 RECOMMENDED BUDGET

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 Definition: FY23 Proposed Budget

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To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2250.16.633.036.19954.57350.C	SUPP&MISC - PROCTOR	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2250.17.632.082.19954.57350.C	SOFTWARE - ZEH	\$0.00	\$0.00	\$0.00	\$630.00	\$630.00	0.00
201.5.2250.17.633.036.19954.57350.C	SUPP&MISC - ZEH	\$574.87	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2250.22.631.081.19954.57350.C	HARDWARE - MELICAN	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	0.00
201.5.2250.22.632.082.19954.57350.C	SOFTWARE - MELICAN	\$768.00	\$0.00	\$2,200.00	\$2,830.00	\$630.00	28.64
Func: ADMIN TECH AND SUPPORT - SCHOOLS - 2250		\$1,496.43	\$410.37	\$6,750.00	\$10,950.00	\$4,200.00	62.22
201.5.2305.14.108.120.19955.51100.C	SAL TEACHERS - LINCOLN :	\$0.00	\$0.00	\$1,843,213.00	\$1,741,377.00	(\$101,836.00)	(5.52)
201.5.2305.15.108.120.19955.51100.C	SAL TEACHERS - PEASLEE	\$0.00	\$0.00	\$1,782,812.00	\$1,802,426.00	\$19,614.00	1.10
201.5.2305.16.108.120.19955.51100.C	SAL TEACHERS - PROCTOF	\$0.00	\$0.00	\$1,641,330.00	\$1,711,750.00	\$70,420.00	4.29
201.5.2305.17.108.120.19955.51100.C	SAL TEACHERS - ZEH	\$0.00	\$0.00	\$1,669,011.00	\$1,688,206.00	\$19,195.00	1.15
201.5.2305.18.108.120.19955.51100.C	SALARIES TEACHERS	\$9,943,110.09	\$10,625,115.52	\$0.00	\$0.00	\$0.00	0.00
201.5.2305.18.109.130.00000.00000.C	SUMMER EDUCATION	\$4,300.33	\$4,800.00	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2305.22.108.120.19955.51100.C	SAL TEACHERS - MELICAN	\$0.00	\$0.00	\$3,806,826.00	\$3,938,954.00	\$132,128.00	3.47
Func: TEACHER SALARIES - 2305		\$9,947,410.42	\$10,629,915.52	\$10,748,192.00	\$10,887,713.00	\$139,521.00	1.30
201.5.2310.18.114.072.19955.51045.C	SALARIES TUTORS	\$0.00	\$27.50	\$0.00	\$0.00	\$0.00	0.00
201.5.2310.18.400.038.19971.51045.C	TRANSLATION SERVICES	\$31,701.31	\$38,709.43	\$43,000.00	\$45,500.00	\$2,500.00	5.81
201.5.2310.18.690.141.19954.57340.C	P.L. 504 COMPL TUTORS	\$105.33	\$4,983.08	\$500.00	\$500.00	\$0.00	0.00
Func: TEACHERS SPECIALISTS - 2310		\$31,806.64	\$43,720.01	\$43,500.00	\$46,000.00	\$2,500.00	5.75
201.5.2315.18.110.021.19958.57010.C	SALARY INSTR TECH	\$97,348.00	\$100,082.00	\$102,584.00	\$0.00	(\$102,584.00)	(100.00)
Func: INSTRUCTIONAL COORD. - 2315		\$97,348.00	\$100,082.00	\$102,584.00	\$0.00	(\$102,584.00)	(100.00)

## Town of Northborough

### FY23 RECOMMENDED BUDGET

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 Definition: FY23 Proposed Budget

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Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2325.18.111.121.19955.51050.C	SUB TEACHERS - ST	\$40,112.50	\$104,048.68	\$110,000.00	\$110,000.00	\$0.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$40,112.50	\$104,048.68	\$110,000.00	\$110,000.00	\$0.00	0.00
201.5.2330.14.338.120.19958.57010.C	INSTR ASSIST - LINCOLN	\$0.00	\$0.00	\$29,969.00	\$30,561.00	\$592.00	1.98
201.5.2330.15.330.120.19958.57010.C	TECH ASSIST - PEASLEE	\$0.00	\$1,249.25	\$0.00	\$0.00	\$0.00	0.00
201.5.2330.15.338.120.19958.57010.C	INSTR ASSIST - PEASLEE	\$0.00	\$0.00	\$27,247.00	\$27,784.00	\$537.00	1.97
201.5.2330.16.338.120.19958.57010.C	INSTR ASSIST - PROCTOR	\$0.00	\$0.00	\$30,369.00	\$30,961.00	\$592.00	1.95
201.5.2330.17.338.120.19958.57010.C	INSTR ASSIST - ZEH	\$0.00	\$3,082.75	\$27,584.00	\$25,118.00	(\$2,466.00)	(8.94)
201.5.2330.18.330.120.19958.57010.C	SAL TECH SPECIALISTS	\$168,675.16	\$178,509.45	\$196,268.00	\$0.00	(\$196,268.00)	(100.00)
201.5.2330.18.338.120.19958.57010.C	INSTRUCTIONAL ASSISTANT	\$144,887.04	\$87,431.30	\$0.00	\$0.00	\$0.00	0.00
201.5.2330.18.633.120.19958.57010.C	TRAVEL - TECH SPECIALIST	\$0.00	\$525.00	\$600.00	\$0.00	(\$600.00)	(100.00)
Func: PARAPROFESSIONALS - 2330		\$313,562.20	\$270,797.75	\$312,037.00	\$114,424.00	(\$197,613.00)	(63.33)
201.5.2340.14.118.120.19957.51130.C	SAL LIB/MEDIA - LINCOLN	\$0.00	\$0.00	\$97,590.00	\$100,274.00	\$2,684.00	2.75
201.5.2340.15.118.120.19957.51130.C	SAL LIB/MEDIA - PEASLEE	\$0.00	\$0.00	\$103,376.00	\$106,219.00	\$2,843.00	2.75
201.5.2340.16.118.120.19957.51130.C	SAL LIB/MEDIA - PROCTOR	\$0.00	\$0.00	\$109,204.00	\$76,259.00	(\$32,945.00)	(30.17)
201.5.2340.17.118.120.19957.51130.C	SAL LIB/MEDIA - ZEH	\$0.00	\$0.00	\$107,788.00	\$76,259.00	(\$31,529.00)	(29.25)
201.5.2340.18.118.120.19957.51130.C	SAL LIBRARY/MEDIA SPEC	\$483,986.00	\$501,333.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2340.22.118.120.19957.51130.C	SAL LIB/MEDIA - MELICAN	\$0.00	\$0.00	\$96,975.00	\$99,642.00	\$2,667.00	2.75
Func: LIBRARIANS/MEDIA CENTER - 2340		\$483,986.00	\$501,333.00	\$514,933.00	\$458,653.00	(\$56,280.00)	(10.93)
201.5.2351.14.620.175.19969.57010.C	PROF DEV PRIN - LINCOLN	\$388.19	\$45.00	\$350.00	\$500.00	\$150.00	42.86
201.5.2351.15.620.175.19969.57010.C	PROF DEV PRIN - PEASLEE	\$425.00	\$45.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
201.5.2351.16.620.175.19969.57010.C	PROF DEV PRIN - PROCTOR	\$561.88	\$45.00	\$750.00	\$500.00	(\$250.00)	(33.33)

## Town of Northborough

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Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2351.17.620.175.19969.57010.C	PROF DEV PRIN - ZEH	\$588.66	\$345.00	\$750.00	\$500.00	(\$250.00)	(33.33)
201.5.2351.18.001.186.19948.51100.C	PROF DEV LEADERSHIP - S	\$0.00	\$0.00	\$0.00	\$380.00	\$380.00	0.00
201.5.2351.18.620.185.19969.57010.C	PROF DEV - FACILITIES	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2351.22.620.175.19969.57010.C	PROF DEV PRIN - MELICAN	\$665.00	\$0.00	\$2,200.00	\$1,000.00	(\$1,200.00)	(54.55)
201.5.2351.40.620.174.19969.57010.C	PROF DEV SUPERINTENDE	\$3,603.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2351.41.620.174.19969.57010.C	PROF DEV ASST SUPERINT	\$549.70	\$0.00	\$500.00	\$760.00	\$260.00	52.00
201.5.2351.43.620.174.19969.57010.C	PROF DEV BUSIN OFFICE	\$3,989.20	\$797.60	\$1,500.00	\$380.00	(\$1,120.00)	(74.67)
201.5.2351.44.620.176.19969.57010.C	PROF DEV. DISTRICT	\$27,998.83	\$26,381.66	\$28,000.00	\$28,000.00	\$0.00	0.00
201.5.2351.44.620.180.19969.57010.C	PROF DEV DIR OF TECH	\$258.00	\$18.00	\$500.00	\$760.00	\$260.00	52.00
Func: PROF DEVEL LEADERSHIP - 2351		\$39,027.46	\$28,002.26	\$37,550.00	\$35,280.00	(\$2,270.00)	(6.05)
201.5.2353.14.620.176.19969.57010.C	PROF DEV TEACH - LINCOL	\$385.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
201.5.2353.15.620.176.19969.57010.C	PROF DEV TEACH - PEASLE	\$1,232.99	\$602.71	\$1,300.00	\$800.00	(\$500.00)	(38.46)
201.5.2353.16.620.176.19969.57010.C	PROF DEV TEACH - PROCT	\$976.00	\$65.00	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2353.17.620.176.19969.57010.C	PROF DEV TEACH - ZEH	\$136.99	\$39.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2353.18.117.025.19955.51070.C	CURR TEAMS/WORKSHPS	\$13,750.11	\$9,950.36	\$14,800.00	\$16,050.00	\$1,250.00	8.45
201.5.2353.18.602.024.19955.57010.C	CURR R & D EXPENSES	\$9,195.34	\$6,488.92	\$12,000.00	\$12,000.00	\$0.00	0.00
201.5.2353.18.620.176.19969.57010.C	MENTORING SUPPORT	\$6,210.00	\$5,280.00	\$10,000.00	\$10,000.00	\$0.00	0.00
201.5.2353.18.620.180.19969.57010.C	PROF DEV - TECHNOLOGY	\$735.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2353.22.620.176.19969.57010.C	PROF DEV TEACH - MELICA	\$7,872.54	\$135.00	\$7,000.00	\$5,000.00	(\$2,000.00)	(28.57)
Func: TEACHER/STAFF PROF DEVEL - 2353		\$40,493.97	\$22,560.99	\$51,100.00	\$48,350.00	(\$2,750.00)	(5.38)
201.5.2355.18.112.121.19969.57010.C	PROF DEVELOPMENT SUBS	\$9,647.50	\$190.00	\$10,588.00	\$10,588.00	\$0.00	0.00
Func: SUBSTITUTES FOR PROF DEVEL - 2355		\$9,647.50	\$190.00	\$10,588.00	\$10,588.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

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Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2410.14.506.001.19956.57010.C	TEXT READING - LINCOLN	\$2,608.33	\$927.88	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2410.14.506.002.19956.57010.C	TEXT MATH - LINCOLN	\$7,753.17	\$7,771.16	\$6,956.00	\$6,956.00	\$0.00	0.00
201.5.2410.14.506.003.19956.57010.C	TEXT LA - LINCOLN	\$5,514.60	\$0.00	\$750.00	\$500.00	(\$250.00)	(33.33)
201.5.2410.14.506.004.19956.57010.C	TEXT SS -LINCOLN	\$469.24	\$0.00	\$500.00	\$250.00	(\$250.00)	(50.00)
201.5.2410.14.506.005.19956.57010.C	TEXT SCIENCE - LINCOLN	\$342.50	\$0.00	\$100.00	\$0.00	(\$100.00)	(100.00)
201.5.2410.14.506.006.19956.57010.C	TEXT REM READ -LINCOLN	\$120.70	\$12.80	\$500.00	\$500.00	\$0.00	0.00
201.5.2410.14.506.007.19956.57010.C	TEXT HEALTH - LINCOLN	\$245.69	\$0.00	\$250.00	\$150.00	(\$100.00)	(40.00)
201.5.2410.15.506.001.19956.57010.C	TEXT READING - PEASLEE	\$2,985.22	\$2,417.18	\$1,000.00	\$750.00	(\$250.00)	(25.00)
201.5.2410.15.506.002.19956.57010.C	TEXT MATH - PEASLEE	\$7,917.41	\$7,917.40	\$7,869.00	\$7,869.00	\$0.00	0.00
201.5.2410.15.506.003.19956.57010.C	TEXT LA - PEASLEE	\$6,782.49	\$550.00	\$1,000.00	\$700.00	(\$300.00)	(30.00)
201.5.2410.15.506.004.19956.57010.C	TEXT SS -PEASLEE	\$0.00	\$997.74	\$1,000.00	\$200.00	(\$800.00)	(80.00)
201.5.2410.15.506.006.19956.57010.C	TEXT REM READ -PEASLEE	\$1,145.95	\$237.57	\$300.00	\$400.00	\$100.00	33.33
201.5.2410.15.506.007.19956.57010.C	TEXT HEALTH - PEASLEE	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
201.5.2410.16.506.001.19956.57010.C	TEXT READING - PROCTOR	\$1,287.84	\$679.91	\$1,500.00	\$750.00	(\$750.00)	(50.00)
201.5.2410.16.506.002.19956.57010.C	TEXT MATH - PROCTOR	\$7,886.36	\$7,886.35	\$8,016.00	\$8,016.00	\$0.00	0.00
201.5.2410.16.506.003.19956.57010.C	TEXT LA - PROCTOR	\$7,364.17	\$0.00	\$1,500.00	\$750.00	(\$750.00)	(50.00)
201.5.2410.16.506.004.19956.57010.C	TEXT SS -PROCTOR	\$0.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
201.5.2410.16.506.006.19956.57010.C	TEXT REM READ -PROCTOR	\$483.49	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2410.16.506.007.19956.57010.C	TEXT HEALTH - PROCTOR	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
201.5.2410.17.506.001.19956.57010.C	TEXT READING - ZEH	\$1,502.55	\$767.36	\$1,500.00	\$1,345.00	(\$155.00)	(10.33)
201.5.2410.17.506.002.19956.57010.C	TEXT MATH - ZEH	\$6,861.75	\$6,861.75	\$7,250.00	\$7,250.00	\$0.00	0.00
201.5.2410.17.506.003.19956.57010.C	TEXT LA - ZEH	\$5,673.98	\$0.00	\$750.00	\$0.00	(\$750.00)	(100.00)
201.5.2410.17.506.004.19956.57010.C	TEXT SS - ZEH	\$0.00	\$426.49	\$500.00	\$500.00	\$0.00	0.00
201.5.2410.17.506.006.19956.57010.C	TEXT REM READ - ZEH	\$986.69	\$0.00	\$500.00	\$500.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2410.17.506.007.19956.57010.C	TEXT HEALTH - ZEH	\$181.51	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2410.22.506.001.19956.57010.C	TEXT READING - MELICAN	\$4,531.78	\$352.32	\$500.00	\$1,200.00	\$700.00	140.00
201.5.2410.22.506.002.19956.57010.C	TEXT MATH - MELICAN	\$0.00	\$1,089.00	\$4,500.00	\$2,500.00	(\$2,000.00)	(44.44)
201.5.2410.22.506.003.19956.57010.C	TEXT LA - MELICAN	\$2,297.51	\$1,807.20	\$1,800.00	\$1,800.00	\$0.00	0.00
201.5.2410.22.506.004.19956.57010.C	TEXT SS - MELICAN	\$3,861.66	\$3,294.50	\$3,000.00	\$2,000.00	(\$1,000.00)	(33.33)
201.5.2410.22.506.008.19956.57010.C	TEXT FOR LANG - MELICAN	\$4,090.85	\$3,065.27	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: TEXTBOOKS - 2410		\$82,895.44	\$47,061.88	\$57,591.00	\$49,136.00	(\$8,455.00)	(14.68)
201.5.2411.14.501.001.19955.57010.C	READING - LINCOLN	\$1,614.60	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2411.14.501.002.19955.57010.C	MATH - LINCOLN	\$603.46	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
201.5.2411.14.501.003.19955.57010.C	LANG ARTS - LINCOLN	\$962.50	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2411.14.501.004.19955.57010.C	SOC STUDIES - LINCOLN	\$396.88	\$0.00	\$350.00	\$100.00	(\$250.00)	(71.43)
201.5.2411.14.501.005.19955.57010.C	SCIENCE - LINCOLN	\$1,734.89	\$1,855.89	\$2,700.00	\$2,000.00	(\$700.00)	(25.93)
201.5.2411.14.501.006.19955.57010.C	REM READING - LINCOLN	\$475.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.14.501.007.19955.57010.C	HEALTH - LINCOLN	\$237.88	\$0.00	\$250.00	\$350.00	\$100.00	40.00
201.5.2411.14.501.009.19955.57010.C	ART - LINCOLN	\$1,755.30	\$2,431.02	\$1,250.00	\$1,000.00	(\$250.00)	(20.00)
201.5.2411.14.501.010.19955.57010.C	MUSIC - LINCOLN	\$758.83	\$805.62	\$500.00	\$300.00	(\$200.00)	(40.00)
201.5.2411.14.501.011.19955.57010.C	PHYSICAL ED - LINCOLN	\$840.10	\$0.00	\$500.00	\$300.00	(\$200.00)	(40.00)
201.5.2411.14.501.016.19955.57010.C	INTER CURR-LINCOLN	\$2,382.04	\$992.09	\$1,500.00	\$2,000.00	\$500.00	33.33
201.5.2411.14.504.027.19958.54010.C	MEDIA - LINCOLN	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
201.5.2411.15.501.001.19955.57010.C	READING - PEASLEE	\$1,000.00	\$75.32	\$750.00	\$500.00	(\$250.00)	(33.33)
201.5.2411.15.501.002.19955.57010.C	MATH - PEASLEE	\$177.74	\$200.00	\$500.00	\$200.00	(\$300.00)	(60.00)
201.5.2411.15.501.003.19955.57010.C	LANG ARTS - PEASLEE	\$237.71	\$0.00	\$800.00	\$1,000.00	\$200.00	25.00
201.5.2411.15.501.004.19955.57010.C	SOC STUDIES - PEASLEE	\$622.30	\$172.66	\$350.00	\$0.00	(\$350.00)	(100.00)

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2411.15.501.005.19955.57010.C	SCIENCE - PEASLEE	\$2,852.95	\$999.00	\$2,000.00	\$200.00	(\$1,800.00)	(90.00)
201.5.2411.15.501.006.19955.57010.C	REM READING - PEASLEE	\$2,227.87	\$125.63	\$1,000.00	\$500.00	(\$500.00)	(50.00)
201.5.2411.15.501.007.19955.57010.C	HEALTH - PEASLEE	\$49.15	\$157.51	\$500.00	\$100.00	(\$400.00)	(80.00)
201.5.2411.15.501.009.19955.57010.C	ART - PEASLEE	\$1,522.78	\$923.09	\$1,000.00	\$500.00	(\$500.00)	(50.00)
201.5.2411.15.501.010.19955.57010.C	MUSIC - PEASLEE	\$749.05	\$806.31	\$700.00	\$400.00	(\$300.00)	(42.86)
201.5.2411.15.501.011.19955.57010.C	PHYSICAL ED - PEASLEE	\$635.20	\$494.53	\$750.00	\$650.00	(\$100.00)	(13.33)
201.5.2411.15.501.016.19955.57010.C	INTER CURR - PEASLEE	\$1,759.88	\$149.99	\$200.00	\$0.00	(\$200.00)	(100.00)
201.5.2411.15.504.027.19958.54010.C	MEDIA - PEASLEE	\$0.00	\$0.00	\$750.00	\$0.00	(\$750.00)	(100.00)
201.5.2411.16.501.001.19955.57010.C	READING - PROCTOR	\$1,004.98	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2411.16.501.002.19955.57010.C	MATH - PROCTOR	\$382.51	\$0.00	\$1,250.00	\$750.00	(\$500.00)	(40.00)
201.5.2411.16.501.003.19955.57010.C	LANG ARTS - PROCTOR	\$1,022.26	\$0.00	\$1,250.00	\$1,000.00	(\$250.00)	(20.00)
201.5.2411.16.501.004.19955.57010.C	SOC STUDIES - PROCTOR	\$823.69	\$399.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
201.5.2411.16.501.005.19955.57010.C	SCIENCE - PROCTOR	\$499.00	\$999.00	\$2,700.00	\$700.00	(\$2,000.00)	(74.07)
201.5.2411.16.501.006.19955.57010.C	REM READING - PROCTOR	\$2,141.90	\$574.66	\$2,000.00	\$1,500.00	(\$500.00)	(25.00)
201.5.2411.16.501.007.19955.57010.C	HEALTH - PROCTOR	\$4.86	\$0.00	\$350.00	\$350.00	\$0.00	0.00
201.5.2411.16.501.009.19955.57010.C	ART - PROCTOR	\$2,328.96	\$492.81	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2411.16.501.010.19955.57010.C	MUSIC - PROCTOR	\$997.83	\$806.31	\$750.00	\$500.00	(\$250.00)	(33.33)
201.5.2411.16.501.011.19955.57010.C	PHYSICAL ED - PROCTOR	\$754.40	\$935.84	\$750.00	\$500.00	(\$250.00)	(33.33)
201.5.2411.16.501.016.19955.57010.C	INTER CURR - PROCTOR	\$2,331.03	\$2,339.19	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
201.5.2411.16.504.027.19958.54010.C	MEDIA - PROCTOR	\$874.43	\$0.00	\$750.00	\$500.00	(\$250.00)	(33.33)
201.5.2411.17.501.001.19955.57010.C	READING - ZEH	\$1,974.05	\$169.87	\$1,500.00	\$1,595.00	\$95.00	6.33
201.5.2411.17.501.002.19955.57010.C	MATH - ZEH	\$427.73	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
201.5.2411.17.501.003.19955.57010.C	LANGUAGE ARTS - ZEH	\$517.16	\$87.99	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2411.17.501.004.19955.57010.C	SOCIAL STUDIES - ZEH	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2411.17.501.005.19955.57010.C	SCIENCE - ZEH	\$1,773.00	\$999.00	\$1,450.00	\$450.00	(\$1,000.00)	(68.97)
201.5.2411.17.501.006.19955.57010.C	REMEDIAL READING - ZEH	\$991.49	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2411.17.501.007.19955.57010.C	HEALTH - ZEH	\$232.71	\$0.00	\$250.00	\$250.00	\$0.00	0.00
201.5.2411.17.501.009.19955.57010.C	ART - ZEH	\$2,230.60	\$438.19	\$1,250.00	\$1,000.00	(\$250.00)	(20.00)
201.5.2411.17.501.010.19955.57010.C	MUSIC - ZEH	\$506.34	\$1,072.11	\$500.00	\$350.00	(\$150.00)	(30.00)
201.5.2411.17.501.011.19955.57010.C	PHYSICAL ED - ZEH	\$1,207.43	\$0.00	\$550.00	\$350.00	(\$200.00)	(36.36)
201.5.2411.17.501.016.19955.57010.C	INTER CURR - ZEH	\$346.26	\$702.68	\$2,000.00	\$800.00	(\$1,200.00)	(60.00)
201.5.2411.17.504.027.19958.54010.C	MEDIA - ZEH	\$500.00	\$0.00	\$750.00	\$500.00	(\$250.00)	(33.33)
201.5.2411.18.501.014.19955.57010.C	CHORUS MUSIC	\$407.49	\$0.00	\$1,500.00	\$800.00	(\$700.00)	(46.67)
201.5.2411.22.501.001.19955.57010.C	READING - MELICAN	\$2,243.66	\$575.00	\$750.00	\$1,200.00	\$450.00	60.00
201.5.2411.22.501.002.19955.57010.C	MATH - MELICAN	\$3,054.04	\$8,844.48	\$20,000.00	\$20,000.00	\$0.00	0.00
201.5.2411.22.501.003.19955.57010.C	LANG ARTS - MELICAN	\$3,672.04	\$3,038.00	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.2411.22.501.004.19955.57010.C	SOC STUDIES - MELICAN	\$449.97	\$1,599.96	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.2411.22.501.005.19955.57010.C	SCIENCE - MELICAN	\$8,322.03	\$916.03	\$4,200.00	\$4,500.00	\$300.00	7.14
201.5.2411.22.501.007.19955.57010.C	HEALTH - MELICAN	\$0.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00
201.5.2411.22.501.008.19955.57010.C	FOREIGN LANG - MELICAN	\$390.99	\$1,279.96	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2411.22.501.009.19955.57010.C	ART - MELICAN	\$8,244.78	\$1,754.02	\$5,000.00	\$3,500.00	(\$1,500.00)	(30.00)
201.5.2411.22.501.010.19955.57010.C	MUSIC - MELICAN	\$741.47	\$1,349.00	\$2,200.00	\$2,200.00	\$0.00	0.00
201.5.2411.22.501.011.19955.57010.C	PHYSICAL ED - MELICAN	\$2,797.00	\$3,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)	(33.33)
201.5.2411.22.501.013.19955.57010.C	TECH ED - MELICAN	\$7,772.27	\$5,538.74	\$6,700.00	\$7,000.00	\$300.00	4.48
201.5.2411.22.501.016.19955.57010.C	INTER CURR - MELICAN	\$1,523.75	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
201.5.2411.22.504.027.19958.54010.C	MEDIA - MELICAN	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$87,088.22	\$51,600.50	\$101,700.00	\$83,245.00	(\$18,455.00)	(18.15)

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2415.14.501.027.19957.57010.C	SUPP LIBRARY - LINCOLN	\$345.95	\$0.00	\$350.00	\$100.00	(\$250.00)	(71.43)
201.5.2415.14.503.198.00000.00000.C	LIBRARY AUTO - LINCOLN	\$983.50	\$983.50	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2415.14.506.251.00000.00000.C	LIBRARY BOOKS - LINCOLN	\$2,638.85	\$0.00	\$1,350.00	\$1,150.00	(\$200.00)	(14.81)
201.5.2415.15.501.027.19957.57010.C	SUPP LIBRARY - PEASLEE	\$367.65	\$386.10	\$350.00	\$350.00	\$0.00	0.00
201.5.2415.15.503.198.00000.00000.C	LIBRARY AUTO - PEASLEE	\$983.50	\$983.50	\$700.00	\$700.00	\$0.00	0.00
201.5.2415.15.506.251.00000.00000.C	LIBRARY BOOKS PEASLEE	\$1,506.13	\$1,344.07	\$1,500.00	\$1,100.00	(\$400.00)	(26.67)
201.5.2415.16.501.027.19957.57010.C	SUPP LIBRARY - PROCTOR	\$146.83	\$0.00	\$350.00	\$250.00	(\$100.00)	(28.57)
201.5.2415.16.503.198.00000.00000.C	LIBRARY AUTO - PROCTOR	\$983.50	\$983.50	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2415.16.506.251.00000.00000.C	LIBRARY BOOKS PROCTOR	\$2,220.94	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2415.17.501.027.19957.57010.C	SUPPLIES LIBRARY - ZEH	\$682.73	\$0.00	\$350.00	\$250.00	(\$100.00)	(28.57)
201.5.2415.17.503.198.00000.00000.C	LIBRARY AUTO - ZEH	\$983.50	\$983.50	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2415.17.506.251.19957.57010.C	LIBRARY BOOKS - ZEH	\$2,997.67	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2415.22.501.027.19957.57010.C	SUPP LIBRARY - MELICAN	\$151.51	\$150.37	\$250.00	\$250.00	\$0.00	0.00
201.5.2415.22.503.198.19957.57010.C	LIBRARY AUTO - MELICAN	\$983.50	\$983.50	\$983.00	\$983.00	\$0.00	0.00
201.5.2415.22.506.251.00000.00000.C	LIBRARY BOOKS - MELICAN	\$1,484.32	\$1,186.84	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$17,460.08	\$7,984.88	\$14,183.00	\$12,133.00	(\$2,050.00)	(14.45)
201.5.2420.14.420.112.19966.57011.C	LEASE COPIERS - LINCOLN	\$7,732.19	\$10,212.34	\$8,800.00	\$0.00	(\$8,800.00)	(100.00)
201.5.2420.15.420.112.19966.57011.C	LEASE COPIERS - PEASLEE	\$0.00	\$6,150.56	\$5,300.00	\$0.00	(\$5,300.00)	(100.00)
201.5.2420.16.420.112.19966.57011.C	LEASE COPIERS - PROCTO	\$4,239.01	\$4,239.01	\$8,100.00	\$0.00	(\$8,100.00)	(100.00)
201.5.2420.17.420.112.19966.57011.C	LEASE COPIERS - ZEH	\$4,239.01	\$4,239.01	\$7,100.00	\$0.00	(\$7,100.00)	(100.00)
201.5.2420.17.840.245.19954.58690.C	NEW EQ UNDER \$5000 - ZE	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2420.18.421.010.19966.57011.C	LEASE MUSIC - ELEMENTAF	\$2,263.83	\$0.00	\$2,150.00	\$2,150.00	\$0.00	0.00
201.5.2420.22.420.112.19966.57011.C	LEASE COPIERS - MELICAN	\$8,391.23	\$8,391.23	\$13,000.00	\$0.00	(\$13,000.00)	(100.00)



## Town of Northborough

### FY23 RECOMMENDED BUDGET

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 Definition: FY23 Proposed Budget

From Date: 7/1/2022

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Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2420.22.421.010.19966.57011.C	LEASE MUSIC - MELICAN	\$5,017.23	\$5,033.14	\$5,100.00	\$5,034.00	(\$66.00)	(1.29)
201.5.2420.22.840.245.19954.58690.C	NEW EQ <\$5000 - MELICAN	\$3,134.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$35,046.50	\$38,265.29	\$49,550.00	\$7,184.00	(\$42,366.00)	(85.50)
201.5.2430.14.502.035.19955.57010.C	GENERAL SUPP - LINCOLN	\$14,728.57	\$6,832.52	\$11,000.00	\$9,000.00	(\$2,000.00)	(18.18)
201.5.2430.14.511.112.19955.57010.C	SUPP COPIER - LINCOLN	\$136.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
201.5.2430.15.502.035.19955.57010.C	GENERAL SUPP - PEASLEE	\$16,242.68	\$4,824.21	\$10,700.00	\$8,000.00	(\$2,700.00)	(25.23)
201.5.2430.15.511.112.19955.57010.C	SUPP COPIER - PEASLEE	\$2,282.78	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
201.5.2430.16.502.035.19955.57010.C	GENERAL SUPP - PROCTOF	\$17,177.11	\$5,408.04	\$11,000.00	\$7,000.00	(\$4,000.00)	(36.36)
201.5.2430.16.511.112.19955.57010.C	SUPP COPIER - PROCTOR	\$835.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
201.5.2430.17.502.035.19955.57010.C	GENERAL SUPP - ZEH	\$12,708.76	\$5,449.73	\$10,750.00	\$6,000.00	(\$4,750.00)	(44.19)
201.5.2430.17.511.112.19955.57010.C	SUPP COPIER - ZEH	\$0.00	\$59.32	\$500.00	\$0.00	(\$500.00)	(100.00)
201.5.2430.18.501.137.19955.57010.C	ESL SUPPLIES	\$1,384.25	\$1,011.00	\$2,020.00	\$2,020.00	\$0.00	0.00
201.5.2430.22.502.035.19955.57010.C	GENERAL SUPP - MELICAN	\$15,129.27	\$10,313.02	\$21,000.00	\$17,900.00	(\$3,100.00)	(14.76)
201.5.2430.22.511.112.19955.57010.C	SUPP COPIER - MELICAN	\$1,814.35	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
Func: GENERAL SUPPLIES - 2430		\$82,438.77	\$33,897.84	\$69,470.00	\$49,920.00	(\$19,550.00)	(28.14)
201.5.2440.18.605.095.19955.57110.C	TRAVEL - TEACHERS	\$1,784.35	\$1,400.00	\$2,450.00	\$800.00	(\$1,650.00)	(67.35)
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$1,784.35	\$1,400.00	\$2,450.00	\$800.00	(\$1,650.00)	(67.35)
201.5.2451.15.635.081.19958.57010.C	DEVICES-SUPPL - PEASLEE	\$0.00	\$0.00	\$1,450.00	\$0.00	(\$1,450.00)	(100.00)
201.5.2451.18.635.081.19958.57010.C	INSTR TECH HARD - DIST	\$87,242.28	\$7,279.69	\$24,943.00	\$45,150.00	\$20,207.00	81.01
Func: INSTRUCTIONAL HARDWARE - STU/STAFF DEVICES - 2451		\$87,242.28	\$7,279.69	\$26,393.00	\$45,150.00	\$18,757.00	71.07

**Town of Northborough**

**FY23 RECOMMENDED BUDGET**

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2453.14.004.081.19948.52100.C	INSTR HW-CONT SVCS - LIN	\$0.00	\$0.00	\$0.00	\$13,891.00	\$13,891.00	0.00
201.5.2453.14.637.036.19958.57010.C	INSTR HW - SUPPLIES - LIN	\$750.00	\$750.00	\$1,250.00	\$1,250.00	\$0.00	0.00
201.5.2453.15.004.081.19948.52100.C	INSTR HW-CONT SVCS - PE	\$0.00	\$0.00	\$0.00	\$12,365.00	\$12,365.00	0.00
201.5.2453.15.504.010.19958.54010.C	A/V MUSIC - PEASLEE	\$494.74	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
201.5.2453.15.637.036.19958.57010.C	INSTR HW - SUPPLIES - PE	\$1,449.00	\$750.00	\$2,000.00	\$2,300.00	\$300.00	15.00
201.5.2453.16.004.081.19948.52100.C	INSTR HW-CONT SVCS - PR	\$0.00	\$0.00	\$0.00	\$13,356.00	\$13,356.00	0.00
201.5.2453.16.637.036.19958.57010.C	INSTR HW - SUPPLIES - PR	\$1,928.67	\$5,354.29	\$2,000.00	\$3,500.00	\$1,500.00	75.00
201.5.2453.17.004.081.19948.52100.C	INSTR HW-CONT SVCS - ZE	\$0.00	\$0.00	\$0.00	\$14,882.00	\$14,882.00	0.00
201.5.2453.17.637.036.19958.57010.C	INSTR HW - SUPPLIES - ZEH	\$1,706.96	\$4,787.90	\$2,500.00	\$3,000.00	\$500.00	20.00
201.5.2453.22.004.081.19948.52100.C	INSTR HW-CONT SVCS - ME	\$0.00	\$0.00	\$0.00	\$29,198.00	\$29,198.00	0.00
201.5.2453.22.504.010.19958.54010.C	A/V MUSIC - MELICAN	\$419.00	\$1,600.00	\$1,700.00	\$1,700.00	\$0.00	0.00
201.5.2453.22.637.036.19958.57010.C	INSTR HW - SUPPLIES - MEI	\$2,258.30	\$3,864.78	\$4,170.00	\$4,670.00	\$500.00	11.99
Func: OTHER INSTRUCTIONAL HARDWARE - 2453		\$9,006.67	\$17,106.97	\$14,120.00	\$100,112.00	\$85,992.00	609.01
201.5.2455.14.636.082.19958.57010.C	INSTR SW - LINCOLN	\$5,830.93	\$5,998.00	\$9,500.00	\$10,000.00	\$500.00	5.26
201.5.2455.15.636.082.19958.57010.C	INSTR SW - PEASLEE	\$4,121.99	\$3,940.00	\$9,000.00	\$7,000.00	(\$2,000.00)	(22.22)
201.5.2455.16.636.082.19958.57010.C	INSTR SW - PROCTOR	\$4,038.74	\$5,765.25	\$9,000.00	\$9,500.00	\$500.00	5.56
201.5.2455.17.636.082.00000.00000.C	INSTR SW - ZEH	\$4,464.58	\$4,415.40	\$9,000.00	\$7,500.00	(\$1,500.00)	(16.67)
201.5.2455.18.636.082.19958.57010.C	INSTR TECH SOFT - DIST	\$32,925.08	\$25,017.83	\$27,880.00	\$32,600.00	\$4,720.00	16.93
201.5.2455.22.636.082.19958.57010.C	INSTR SW - MELICAN	\$1,705.50	\$6,155.50	\$9,500.00	\$8,000.00	(\$1,500.00)	(15.79)
Func: INSTRUCTIONAL SOFTWARE - 2455		\$53,086.82	\$51,291.98	\$73,880.00	\$74,600.00	\$720.00	0.97
201.5.2710.18.119.022.19959.51100.C	SALARIES GUIDANCE	\$275,044.00	\$285,687.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2710.22.119.022.19959.51100.C	SAL GUIDANCE - MELICAN	\$0.00	\$0.00	\$296,706.00	\$309,395.00	\$12,689.00	4.28
Func: GUIDANCE - 2710		\$275,044.00	\$285,687.00	\$296,706.00	\$309,395.00	\$12,689.00	4.28

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.3100.18.305.132.19960.51130.C	ATTENDANCE OFFICER	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.3100.18.306.169.19960.51180.C	SAL CROSSING GUARDS	\$14,327.96	\$7,767.08	\$14,907.00	\$11,403.00	(\$3,504.00)	(23.51)
Func: ATTENDANCE SERVICES - 3100		\$14,327.96	\$7,767.08	\$15,407.00	\$11,903.00	(\$3,504.00)	(22.74)
201.5.3200.18.120.120.19961.51100.C	SALARY NURSES	\$517,747.53	\$548,376.31	\$542,811.00	\$567,061.00	\$24,250.00	4.47
201.5.3200.18.320.121.19961.51050.C	SALARY NURSE SUBS	\$19,885.41	\$14,084.27	\$20,000.00	\$20,000.00	\$0.00	0.00
201.5.3200.18.404.120.19961.52800.C	SCHOOL PHYSICIAN	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00
201.5.3200.18.501.035.19961.57010.C	SUPP HEALTH SERVICES	\$9,130.11	\$7,269.87	\$7,588.00	\$7,588.00	\$0.00	0.00
201.5.3200.18.505.037.19948.52100.C	PPE SUPPLIES	\$0.00	\$2,522.14	\$0.00	\$0.00	\$0.00	0.00
201.5.3200.18.605.095.19961.57110.C	TRAVEL HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	0.00
Func: HEALTH SERVICES - 3200		\$549,163.05	\$574,652.59	\$572,799.00	\$598,149.00	\$25,350.00	4.43
201.5.3300.18.405.038.19962.52800.C	BUS CONSULTANT	\$1,928.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.3300.18.451.099.19962.52800.C	BUSES CONT SERVICES	\$377,708.83	\$416,909.04	\$448,756.00	\$457,730.00	\$8,974.00	2.00
Func: TRANSPORTATION - BASIC - 3300		\$379,637.53	\$416,909.04	\$448,756.00	\$457,730.00	\$8,974.00	2.00
201.5.3301.18.452.010.19962.52800.C	BUSES MUSIC - ELEM	\$0.00	\$0.00	\$2,500.00	\$1,700.00	(\$800.00)	(32.00)
201.5.3301.18.690.141.19962.52800.C	P L 504 COMPLIANCE	\$0.00	\$502.78	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.3301.22.451.248.19962.52800.C	BUSES ACT - MELICAN	\$6,300.00	\$1,551.80	\$23,000.00	\$22,000.00	(\$1,000.00)	(4.35)
Func: TRANSPORTATION ACTIVITIES - 3301		\$6,300.00	\$2,054.58	\$26,500.00	\$24,700.00	(\$1,800.00)	(6.79)
201.5.3400.18.375.120.19955.51100.C	CAFETERIA	\$160,255.22	\$18,891.48	\$0.00	\$0.00	\$0.00	0.00
Func: CAFETERIA SERVICES - 3400		\$160,255.22	\$18,891.48	\$0.00	\$0.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.3510.22.600.248.19963.51130.C	AFTER SCHL ACT - MELICA	\$17,345.25	\$8,632.36	\$23,650.00	\$24,500.00	\$850.00	3.59
Func: ATHLETICS - 3510		\$17,345.25	\$8,632.36	\$23,650.00	\$24,500.00	\$850.00	3.59
201.5.3520.18.450.132.19963.57010.C	STUD BODY ACTIV STIPEND	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.3520.18.450.248.19963.57010.C	STUD BODY ACTIV -ELEM	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.3520.18.501.010.19955.57010.C	MUSIC - ELEM SUPP MAT	\$972.38	\$335.45	\$1,000.00	\$600.00	(\$400.00)	(40.00)
201.5.3520.22.450.248.19963.57010.C	STUD BODY ACTIV - MELIC/	\$700.00	\$4,890.79	\$3,500.00	\$4,000.00	\$500.00	14.29
Func: STUDENT ACTIVITIES - 3520		\$2,197.38	\$5,226.24	\$6,500.00	\$6,600.00	\$100.00	1.54
201.5.4100.18.340.120.19964.51280.C	SALARY CUSTODIAL	\$732,000.10	\$681,289.16	\$712,461.00	\$713,207.00	\$746.00	0.10
201.5.4100.18.341.121.19964.51050.C	SUBSTITUTES CUSTODIAL	\$2,376.36	\$8,267.21	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.4100.18.342.130.19964.51290.C	SUMMER CUSTODIAL	\$17,904.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00
201.5.4100.18.344.123.00000.00000.C	CUSTODIAL OVERTIME	\$10,130.37	\$14,945.28	\$7,000.00	\$7,000.00	\$0.00	0.00
201.5.4100.18.605.095.19964.57115.C	TRAVEL CUSTODIAL	\$4,623.09	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00
201.5.4100.44.340.120.19964.51280.C	SALARY CENTRAL OFFICE	\$1,598.73	\$669.62	\$0.00	\$0.00	\$0.00	0.00
Func: CUSTODIAL SALARIES - 4100		\$768,632.65	\$709,871.27	\$738,161.00	\$738,907.00	\$746.00	0.10
201.5.4110.14.502.023.19964.57010.C	CUSTODIAL SUPP LINCOLN	\$11,376.87	\$8,149.34	\$10,500.00	\$10,500.00	\$0.00	0.00
201.5.4110.15.502.023.19964.57010.C	CUSTODIAL SUPP PEASLEE	\$10,206.67	\$6,107.72	\$10,500.00	\$10,500.00	\$0.00	0.00
201.5.4110.16.502.023.19964.57010.C	CUSTODIAL SUPP PROCTO	\$14,194.55	\$10,216.43	\$10,500.00	\$10,500.00	\$0.00	0.00
201.5.4110.17.503.023.19964.57010.C	CUSTODIAL SUPP ZEH	\$12,927.14	\$6,221.77	\$10,500.00	\$10,500.00	\$0.00	0.00
201.5.4110.18.400.023.19948.52100.C	CLEANING CONTRACT SER	\$0.00	\$22,943.90	\$28,000.00	\$31,000.00	\$3,000.00	10.71
201.5.4110.22.502.023.19964.57010.C	CUSTODIAL SUPP MELICAN	\$23,590.75	\$13,801.83	\$14,300.00	\$14,300.00	\$0.00	0.00
Func: CUSTODIAL SUPPLIES - 4110		\$72,295.98	\$67,440.99	\$84,300.00	\$87,300.00	\$3,000.00	3.56

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.4120.14.540.217.19964.52140.C	HEATING - LINCOLN	\$13,759.06	\$15,080.03	\$21,000.00	\$21,000.00	\$0.00	0.00
201.5.4120.15.540.217.19964.52140.C	HEATING - PEASLEE	\$24,967.84	\$30,526.44	\$28,000.00	\$28,000.00	\$0.00	0.00
201.5.4120.16.540.217.19964.52140.C	HEATING - PROCTOR	\$25,866.03	\$32,839.13	\$28,000.00	\$28,000.00	\$0.00	0.00
201.5.4120.17.540.217.19964.52140.C	HEATING - ZEH	\$27,585.62	\$33,729.02	\$35,000.00	\$35,000.00	\$0.00	0.00
201.5.4120.22.540.217.19964.52140.C	HEATING - MELICAN	\$62,483.85	\$67,407.05	\$60,000.00	\$60,000.00	\$0.00	0.00
Func: HEATING - 4120		\$154,662.40	\$179,581.67	\$172,000.00	\$172,000.00	\$0.00	0.00
201.5.4130.14.550.218.19964.52110.C	ELECTRICTIY - LINCOLN	\$40,400.31	\$45,924.73	\$50,000.00	\$50,000.00	\$0.00	0.00
201.5.4130.15.550.218.19964.52110.C	ELECTRICITY - PEASLEE	\$31,443.09	\$35,871.09	\$32,000.00	\$32,000.00	\$0.00	0.00
201.5.4130.16.550.218.19964.52110.C	ELECTRICITY - PROCTOR	\$31,648.10	\$34,573.01	\$32,000.00	\$32,000.00	\$0.00	0.00
201.5.4130.17.550.218.19964.52110.C	ELECTRICITY - ZEH	\$38,971.31	\$42,317.61	\$51,500.00	\$51,500.00	\$0.00	0.00
201.5.4130.22.550.218.19964.52110.C	ELECTRICITY - MELICAN	\$81,342.88	\$87,678.66	\$84,000.00	\$84,000.00	\$0.00	0.00
Func: ELECTRICITY - 4130		\$223,805.69	\$246,365.10	\$249,500.00	\$249,500.00	\$0.00	0.00
201.5.4140.14.560.228.19964.53410.C	TELEPHONE - LINCOLN	\$9,123.02	\$6,666.00	\$8,500.00	\$7,650.00	(\$850.00)	(10.00)
201.5.4140.15.560.228.19964.53410.C	TELEPHONE - PEASLEE	\$4,179.09	\$4,345.96	\$4,700.00	\$4,600.00	(\$100.00)	(2.13)
201.5.4140.16.560.228.19964.53410.C	TELEPHONE - PROCTOR	\$3,846.19	\$3,072.76	\$4,700.00	\$4,100.00	(\$600.00)	(12.77)
201.5.4140.17.560.228.19964.53410.C	TELEPHONE - ZEH	\$4,567.71	\$3,900.35	\$4,700.00	\$4,700.00	\$0.00	0.00
201.5.4140.22.560.228.19964.53410.C	TELEPHONE - MELICAN	\$17,420.99	\$10,390.53	\$12,500.00	\$12,400.00	(\$100.00)	(0.80)
201.5.4140.44.560.228.19964.53410.C	TELEPHONE - CENT OFFICE	\$5,555.03	\$4,942.74	\$3,200.00	\$4,850.00	\$1,650.00	51.56
Func: TELEPHONE - 4140		\$44,692.03	\$33,318.34	\$38,300.00	\$38,300.00	\$0.00	0.00
201.5.4150.14.520.220.19964.54820.C	GASOLINE - LINCOLN	\$413.71	\$100.42	\$500.00	\$500.00	\$0.00	0.00
201.5.4150.15.520.220.19964.54820.C	GASOLINE - PEASLEE	\$413.71	\$100.42	\$500.00	\$500.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.4150.16.520.220.19964.54820.C	GASOLINE - PROCTOR	\$413.71	\$100.42	\$500.00	\$500.00	\$0.00	0.00
201.5.4150.17.520.220.19964.54820.C	GASOLINE - ZEH	\$413.71	\$100.42	\$500.00	\$500.00	\$0.00	0.00
201.5.4150.22.520.220.19964.54820.C	GASOLINE - MELICAN	\$413.71	\$100.45	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150		\$2,068.55	\$502.13	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.4160.14.530.221.19964.54850.C	WATER - LINCOLN	\$4,448.68	\$2,235.16	\$4,300.00	\$4,300.00	\$0.00	0.00
201.5.4160.15.530.221.19964.54850.C	WATER - PEASLEE	\$2,821.38	\$1,370.57	\$3,000.00	\$3,000.00	\$0.00	0.00
201.5.4160.16.530.221.19964.54850.C	WATER - PROCTOR	\$7,396.55	\$3,167.19	\$7,000.00	\$7,000.00	\$0.00	0.00
201.5.4160.17.530.221.19964.54850.C	WATER - ZEH	\$6,227.23	\$2,158.94	\$7,500.00	\$7,500.00	\$0.00	0.00
201.5.4160.22.530.221.19964.54850.C	WATER - MELICAN	\$4,561.40	\$2,864.17	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: WATER - 4160		\$25,455.24	\$11,796.03	\$27,800.00	\$27,800.00	\$0.00	0.00
201.5.4210.14.810.215.19965.52420.C	MAINT GROUNDS LINCOLN	\$3,457.05	\$860.00	\$2,500.00	\$4,500.00	\$2,000.00	80.00
201.5.4210.15.810.215.19965.52420.C	MAINT GROUNDS PEASLEE	\$1,699.50	\$2,280.07	\$2,500.00	\$3,500.00	\$1,000.00	40.00
201.5.4210.16.810.215.19965.52420.C	MAINT GROUNDS PROCTOR	\$3,206.50	\$3,378.38	\$2,500.00	\$4,500.00	\$2,000.00	80.00
201.5.4210.17.810.215.19965.52420.C	MAINT GROUNDS ZEH	\$1,699.50	\$2,512.36	\$2,500.00	\$3,500.00	\$1,000.00	40.00
201.5.4210.22.810.215.19965.52420.C	MAINT GROUNDS MELICAN	\$3,479.50	\$1,481.50	\$9,000.00	\$9,000.00	\$0.00	0.00
Func: MAINTENANCE OF GROUNDS - 4210		\$13,542.05	\$10,512.31	\$19,000.00	\$25,000.00	\$6,000.00	31.58
201.5.4220.14.820.208.19965.54490.C	BLDG MAINT - LINCOLN	\$22,056.08	\$13,152.09	\$21,000.00	\$21,000.00	\$0.00	0.00
201.5.4220.15.820.208.19965.54490.C	BLDG MAINT - PEASLEE	\$10,796.14	\$30,134.81	\$17,500.00	\$24,000.00	\$6,500.00	37.14
201.5.4220.16.820.208.19965.54490.C	BLDG MAINT - PROCTOR	\$17,772.79	\$13,116.58	\$17,500.00	\$17,500.00	\$0.00	0.00
201.5.4220.17.820.208.19965.54490.C	BLDG MAINT - ZEH	\$12,396.04	\$14,860.69	\$18,000.00	\$18,000.00	\$0.00	0.00
201.5.4220.17.825.230.19965.54490.C	ELEVATOR MAINTENANCE	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.4220.18.407.105.19965.54490.C	A.H.E.R.A. COMPLIANCE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.4220.18.408.150.19965.54490.C	TOXIC WASTE REMOVAL	\$0.00	\$0.00	\$250.00	\$1,500.00	\$1,250.00	500.00
201.5.4220.18.412.224.19965.54490.C	RUBBISH REMOVAL - DIST	\$23,346.70	\$24,039.82	\$25,000.00	\$31,000.00	\$6,000.00	24.00
201.5.4220.18.820.146.19965.54490.C	BLDG MAINTENANCE - ALL	\$223.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.4220.22.820.208.19965.54490.C	BLDG MAINT - MELICAN	\$45,207.79	\$41,329.93	\$41,500.00	\$43,500.00	\$2,000.00	4.82
201.5.4220.22.825.230.19965.54490.C	ELEVATOR MAINTENANCE	\$3,600.00	\$4,125.00	\$6,100.00	\$6,100.00	\$0.00	0.00
201.5.4220.44.820.208.19965.54490.C	BLDG MAINT CENT OFFICE	\$120.00	\$9,201.49	\$2,700.00	\$2,700.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$136,018.54	\$149,960.41	\$151,550.00	\$167,300.00	\$15,750.00	10.39
201.5.4230.14.420.207.19965.52410.C	SERV AGREE - LINCOLN	\$8,458.67	\$2,728.15	\$4,000.00	\$0.00	(\$4,000.00)	(100.00)
201.5.4230.14.805.245.19965.52410.C	NEW EQ UNDER \$5000 - LIN	\$0.00	\$771.00	\$0.00	\$0.00	\$0.00	0.00
201.5.4230.14.840.241.19965.52410.C	MAINT EQUIPT - LINCOLN	\$1,556.30	\$2,744.74	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4230.15.420.207.19965.52410.C	SERV AGREE - PEASLEE	\$12,534.33	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
201.5.4230.15.805.245.19965.52410.C	NEW EQ <\$5000 - PEASLEE	\$0.00	\$771.00	\$0.00	\$0.00	\$0.00	0.00
201.5.4230.15.840.241.19965.52410.C	MAINT EQUIPT - PEASLEE	\$2,002.86	\$1,004.88	\$2,500.00	\$2,000.00	(\$500.00)	(20.00)
201.5.4230.16.420.207.19965.52410.C	SERV AGREE - PROCTOR	\$5,348.30	\$1,294.49	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
201.5.4230.16.805.245.19965.52410.C	NEW EQ UNDER \$5000 - PR	\$0.00	\$771.00	\$0.00	\$0.00	\$0.00	0.00
201.5.4230.16.840.241.19965.52410.C	MAINT EQUIPT - PROCTOR	\$3,109.71	\$377.00	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4230.17.420.207.19965.52410.C	SERV AGREE - ZEH	\$4,266.10	\$2,494.12	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
201.5.4230.17.805.245.19965.52410.C	NEW EQ <\$5000 - ZEH	\$0.00	\$771.00	\$0.00	\$0.00	\$0.00	0.00
201.5.4230.17.840.241.19965.52410.C	MAINT EQUIP - ZEH	\$1,869.13	\$343.40	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
201.5.4230.18.840.010.19965.52410.C	MAINT EQUIP ELEM MUSIC	\$600.00	\$0.00	\$600.00	\$500.00	(\$100.00)	(16.67)
201.5.4230.22.420.027.19965.52410.C	A/V EQUIP REPAIR - MELICAN	\$1,004.66	\$0.00	\$150.00	\$150.00	\$0.00	0.00
201.5.4230.22.420.207.19965.52410.C	SERV AGREE - MELICAN	\$6,874.94	\$2,841.62	\$7,500.00	\$0.00	(\$7,500.00)	(100.00)

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.4230.22.805.245.19965.52410.C	NEW EQ UNDER \$5000 - ME	\$0.00	\$3,001.00	\$0.00	\$0.00	\$0.00	0.00
201.5.4230.22.840.010.19965.52410.C	MAINT MUSIC INST MELICA	\$1,255.68	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
201.5.4230.22.840.011.19965.52410.C	MAINT EQUIP PHY ED MELI	\$1,413.94	\$1,318.93	\$1,443.00	\$1,443.00	\$0.00	0.00
201.5.4230.22.840.013.19965.52410.C	MAINT EQUIP TECH ED MEL	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00
201.5.4230.22.840.241.19965.52410.C	MAINT EQUIPT - MELICAN	\$4,810.94	\$3,589.50	\$8,500.00	\$8,500.00	\$0.00	0.00
201.5.4230.44.805.245.19965.52410.C	NEW EQ <\$5000 - C OFFICE	\$2,830.99	\$2,440.87	\$1,200.00	\$1,200.00	\$0.00	0.00
201.5.4230.44.840.241.19965.52410.C	MAINT EQUIP CENT OFF	\$693.91	\$1,446.28	\$2,300.00	\$2,300.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$58,630.46	\$31,708.98	\$49,543.00	\$25,943.00	(\$23,600.00)	(47.64)
201.5.4400.14.634.232.19967.52800.C	NETWORK/TELE - LINCOLN	\$5,445.35	\$5,323.08	\$5,700.00	\$0.00	(\$5,700.00)	(100.00)
201.5.4400.15.634.232.19967.52800.C	NETWORK/TELE - PEASLEE	\$4,967.85	\$5,515.00	\$5,100.00	\$0.00	(\$5,100.00)	(100.00)
201.5.4400.16.634.232.19967.52800.C	NETWORK/TELE - PROCTOI	\$5,260.71	\$4,978.50	\$5,100.00	\$0.00	(\$5,100.00)	(100.00)
201.5.4400.17.634.232.19967.52800.C	NETWORK/TELE - ZEH	\$5,203.74	\$4,754.50	\$5,100.00	\$0.00	(\$5,100.00)	(100.00)
201.5.4400.18.001.000.19948.51100.C	SAL - DIR OF TECH	\$0.00	\$0.00	\$0.00	\$47,491.00	\$47,491.00	0.00
201.5.4400.18.001.232.19948.51100.C	SAL - NETWK ADMIN	\$0.00	\$0.00	\$0.00	\$36,190.00	\$36,190.00	0.00
201.5.4400.18.003.000.19948.51100.C	SAL - TECH SPEC	\$0.00	\$0.00	\$0.00	\$128,517.00	\$128,517.00	0.00
201.5.4400.18.006.000.19948.51100.C	TRAVEL - TECH	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
201.5.4400.18.634.232.19967.52800.C	NETWORK/TELE DISTRICT	\$32,753.25	\$30,170.18	\$36,176.00	\$0.00	(\$36,176.00)	(100.00)
201.5.4400.22.634.232.19967.52800.C	NETWORK/TELE MELICAN	\$5,261.10	\$4,716.00	\$5,100.00	\$0.00	(\$5,100.00)	(100.00)
Func: TECH INFRA, MAINT & SUPPORT - SALARIES - 4400		\$58,892.00	\$55,457.26	\$62,276.00	\$214,198.00	\$151,922.00	243.95
201.5.4410.14.841.027.19967.52800.C	TECH MAINT EQUIP LINCOLN	\$4,450.50	\$2,506.14	\$4,200.00	\$0.00	(\$4,200.00)	(100.00)
201.5.4410.15.841.027.19967.52800.C	TECHN MAINT EQUIP PEAS	\$4,649.79	\$3,178.40	\$4,200.00	\$0.00	(\$4,200.00)	(100.00)
201.5.4410.16.841.027.19967.52800.C	TECH MAINT EQUIP PROCT	\$3,726.16	\$3,171.76	\$3,200.00	\$0.00	(\$3,200.00)	(100.00)



## Town of Northborough

### FY23 RECOMMENDED BUDGET

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Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.4410.17.841.027.19967.52800.C	TECH MAINT EQUIP ZEH	\$4,481.30	\$4,226.22	\$6,000.00	\$0.00	(\$6,000.00)	(100.00)
201.5.4410.18.841.027.19967.52800.C	TECH MAINT DISTRICT	\$14,067.35	\$20,960.17	\$9,366.00	\$0.00	(\$9,366.00)	(100.00)
201.5.4410.22.841.027.19967.52800.C	TECH MAINT EQUIP MELICA	\$9,600.40	\$11,876.55	\$12,000.00	\$0.00	(\$12,000.00)	(100.00)
Func: TECHNOLOGY MAINTENANCE - 4410		\$40,975.50	\$45,919.24	\$38,966.00	\$0.00	(\$38,966.00)	(100.00)
201.5.4450.14.004.000.19948.52100.C	TECH SUPPORT-CONT SVC	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	0.00
201.5.4450.15.004.000.19948.52100.C	TECH SUPPORT-CONT SVC	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
201.5.4450.16.004.000.19948.52100.C	TECH SUPPORT-CONT SVC	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
201.5.4450.17.004.000.19948.52100.C	TECH SUPPORT-CONT SVC	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
201.5.4450.18.005.000.19948.52100.C	TECH SUPPORT-SUPPL - DI	\$0.00	\$0.00	\$0.00	\$40,200.00	\$40,200.00	0.00
201.5.4450.22.004.000.19948.52100.C	TECH SUPPORT-CONT SVC	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
Func: TECH INFRA, MAINT & SUPPORT - OTHER - 4450		\$0.00	\$0.00	\$0.00	\$65,700.00	\$65,700.00	0.00
201.5.5200.18.662.100.18855.51800.C	HEALTH INSURANCE	\$0.00	\$599.88	\$0.00	\$0.00	\$0.00	0.00
Func: HEALTH INSURANCE - 5200		\$0.00	\$599.88	\$0.00	\$0.00	\$0.00	0.00
201.5.5300.44.420.112.19966.57011.C	LEASE COPIERS CENT OFF	\$1,916.10	\$1,950.84	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
201.5.5300.44.421.114.19966.57011.C	LEASE CENT OFF SPC	\$23,648.00	\$23,648.00	\$23,648.00	\$23,648.00	\$0.00	0.00
201.5.5300.44.422.096.19966.57011.C	LEASE POSTAGE CENT OFF	\$511.56	\$292.32	\$440.00	\$440.00	\$0.00	0.00
201.5.5300.44.880.208.19965.54490.C	MOVING/STORAGE/DESIGN	\$0.00	\$424.00	\$0.00	\$0.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG, & EQUIPT - 5300		\$26,075.66	\$26,315.16	\$26,088.00	\$24,088.00	(\$2,000.00)	(7.67)
NSC: REGULAR EDUCATION - 0		\$16,452,871.98	\$16,913,288.04	\$17,493,236.00	\$17,923,895.00	\$430,659.00	2.46

## Town of Northborough

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201.5.1439.53.401.099.19970.53020.9	LEGAL SERVICES - SPED	\$3,483.00	\$8,652.80	\$30,000.00	\$30,000.00	\$0.00	0.00
Func: LEGAL SERVICES - SPED - 1439		\$3,483.00	\$8,652.80	\$30,000.00	\$30,000.00	\$0.00	0.00
201.5.1459.53.633.036.19952.57015.9	ADMINISTRATIVE TECH - SF	\$5,096.47	\$0.00	\$5,700.00	\$5,700.00	\$0.00	0.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$5,096.47	\$0.00	\$5,700.00	\$5,700.00	\$0.00	0.00
201.5.2109.53.107.120.19970.51100.9	SAL DIR/ASST SPEC ED	\$140,147.60	\$145,350.80	\$186,277.00	\$195,964.00	\$9,687.00	5.20
201.5.2109.53.204.120.19970.51140.9	SALARY SECT SPED	\$64,199.15	\$69,714.53	\$71,941.00	\$74,098.00	\$2,157.00	3.00
201.5.2109.53.501.111.19970.54290.9	OFFICE SUPPLIES - SPED	\$4,698.65	\$2,149.03	\$6,000.00	\$6,000.00	\$0.00	0.00
201.5.2109.53.603.093.00000.00000.9	DUES/MISC EXP DIR/ASST	\$230.40	\$570.09	\$800.00	\$800.00	\$0.00	0.00
201.5.2109.53.605.095.19970.57110.9	TRAVEL - SPED	\$1,840.08	\$671.34	\$2,660.00	\$1,900.00	(\$760.00)	(28.57)
Func: SUPERVISION SPED - 2109		\$211,115.88	\$218,455.79	\$267,678.00	\$278,762.00	\$11,084.00	4.14
201.5.2229.53.133.135.19953.51127.9	TEAM LEADERS - SPED	\$2,000.00	\$2,050.00	\$2,101.00	\$2,159.00	\$58.00	2.76
Func: TEAM LEADERS - SPED - 2229		\$2,000.00	\$2,050.00	\$2,101.00	\$2,159.00	\$58.00	2.76
201.5.2309.14.108.120.19971.51100.9	SAL TEACH-SPED - LINCOLN	\$0.00	\$2,034.80	\$548,008.00	\$602,030.00	\$54,022.00	9.86
201.5.2309.14.338.120.19971.51060.9	SAL AIDES - LINCOLN ST	\$0.00	\$0.00	\$231,187.00	\$233,671.00	\$2,484.00	1.07
201.5.2309.15.108.120.19971.51100.9	SAL TEACH-SPED - PEASLEE	\$0.00	\$0.00	\$593,510.00	\$643,519.00	\$50,009.00	8.43
201.5.2309.15.338.120.19971.51060.9	SAL AIDES - PEASLEE	\$0.00	\$0.00	\$274,285.00	\$281,475.00	\$7,190.00	2.62
201.5.2309.16.108.120.19971.51100.9	SAL TEACH-SPED - PROCTOR	\$0.00	\$0.00	\$632,652.00	\$645,819.00	\$13,167.00	2.08
201.5.2309.16.338.120.19971.51060.9	SAL AIDES - PROCTOR	\$0.00	\$0.00	\$308,043.00	\$315,909.00	\$7,866.00	2.55
201.5.2309.17.108.120.19971.51100.9	SAL TEACH-SPED - ZEH	\$0.00	\$0.00	\$781,335.00	\$850,174.00	\$68,839.00	8.81
201.5.2309.17.338.120.19971.51060.9	SAL AIDES - ZEH	\$0.00	\$0.00	\$222,189.00	\$233,903.00	\$11,714.00	5.27

**Town of Northborough**

**FY23 RECOMMENDED BUDGET**

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201.5.2309.22.108.120.19971.51100.9	SAL TEACH-SPED - MELICA	\$0.00	\$0.00	\$959,030.00	\$993,624.00	\$34,594.00	3.61
201.5.2309.22.338.120.19971.51060.9	SAL AIDES - MELICAN	\$0.00	\$0.00	\$341,739.00	\$368,321.00	\$26,582.00	7.78
201.5.2309.53.108.120.19971.51100.9	SAL TEACHER SPED	\$3,186,315.08	\$3,485,935.62	\$196,808.00	\$255,582.00	\$58,774.00	29.86
201.5.2309.53.111.121.19971.51040.9	TEACHER SUBSTITUTES	\$3,362.50	\$425.00	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.113.071.19971.51050.9	TUTOR, HOME & HOSPITAL	\$5,864.96	\$808.01	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.114.072.19971.51045.9	TUTOR - IN SCHOOL	\$120,884.27	\$126,586.40	\$126,384.00	\$170,311.00	\$43,927.00	34.76
201.5.2309.53.115.073.19971.51045.9	TUTOR ABA CONT SERV	\$40,246.88	\$40,741.37	\$75,000.00	\$45,000.00	(\$30,000.00)	(40.00)
201.5.2309.53.338.120.19971.51060.9	SALARY AIDES	\$1,830,515.42	\$1,636,163.24	\$241,416.00	\$467,617.00	\$226,201.00	93.70
201.5.2309.53.400.038.19977.58690.9	READING CONSULTANT - S	\$3,894.15	\$204.80	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.501.099.19971.54010.9	TEACHING SUPPLIES SPED	\$7,133.42	\$9,819.84	\$10,500.00	\$15,000.00	\$4,500.00	42.86
201.5.2309.53.605.095.19971.57110.9	TRAVEL TEACHER SPED	\$454.49	\$1,229.80	\$1,400.00	\$1,000.00	(\$400.00)	(28.57)
Func: TEACHING SPED - 2309		\$5,198,671.17	\$5,303,948.88	\$5,558,486.00	\$6,137,955.00	\$579,469.00	10.42
201.5.2359.53.112.121.19977.58690.9	PROF DEV SPED SUBS	\$85.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2359.53.620.176.19977.58690.9	PROF DEV SPED TEACHER	\$7,974.00	\$3,027.00	\$6,832.00	\$3,000.00	(\$3,832.00)	(56.09)
201.5.2359.53.620.184.19977.58690.9	PROF DEV SPED DIR/ASST	\$135.00	\$146.00	\$1,500.00	\$2,120.00	\$620.00	41.33
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$8,194.00	\$3,173.00	\$8,832.00	\$5,620.00	(\$3,212.00)	(36.37)
201.5.2459.53.631.081.19977.58690.9	TECHNOLOGY HARDWARE	\$1,080.00	\$9,380.00	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.2459.53.632.082.19977.58690.9	TECHNOLOGY SOFTWARE	\$495.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2459.53.633.036.19977.58690.9	ASSISTIVE TECHNOLOGY	\$3,569.75	\$12,988.23	\$7,500.00	\$7,500.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459		\$5,144.75	\$22,368.23	\$12,000.00	\$12,000.00	\$0.00	0.00
201.5.2809.14.126.120.19972.51100.9	SAL PSY - LINCOLN ST	\$0.00	\$0.00	\$182,392.00	\$191,392.00	\$9,000.00	4.93

## Town of Northborough

### FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2809.15.126.120.19972.51100.9	SAL PSY - PEASLEE	\$0.00	\$0.00	\$111,968.00	\$115,046.00	\$3,078.00	2.75
201.5.2809.16.126.120.19972.51100.9	SAL PSY - PROCTOR	\$0.00	\$0.00	\$75,140.00	\$81,189.00	\$6,049.00	8.05
201.5.2809.17.126.120.19972.51100.9	SAL PSY - ZEH	\$0.00	\$0.00	\$86,384.00	\$92,915.00	\$6,531.00	7.56
201.5.2809.22.126.120.19972.51100.9	SAL PSY - MELICAN	\$0.00	\$0.00	\$155,889.00	\$164,158.00	\$8,269.00	5.30
201.5.2809.53.126.120.19972.51100.9	SALARY PSYCHOLOGISTS	\$519,284.45	\$597,455.88	\$0.00	\$0.00	\$0.00	0.00
201.5.2809.53.405.074.19972.52800.9	PSYCH CONSULTS	\$5,292.80	\$11,764.00	\$25,000.00	\$25,000.00	\$0.00	0.00
201.5.2809.53.406.075.19972.52800.9	STUDENT THERAPY	\$118,622.60	\$18,595.06	\$34,727.00	\$59,727.00	\$25,000.00	71.99
201.5.2809.53.407.076.19972.52800.9	STUDENT EVALS SPED	\$6,665.31	\$6,425.00	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2809.53.408.077.19972.52800.9	SUMMER SERVICES	\$126,724.65	\$92,872.38	\$126,000.00	\$142,000.00	\$16,000.00	12.70
201.5.2809.53.501.035.19972.54010.9	SUPP - PSYCHOLOGIST	\$2,206.74	\$535.80	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: PSYCHOLOGICAL SERVICES SPED - 2809		\$778,796.55	\$727,648.12	\$805,500.00	\$879,427.00	\$73,927.00	9.18
201.5.3209.53.400.264.19961.57341.9	MEDICAID REIMBURSEMNT	\$3,264.76	\$6,423.69	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.3209.53.408.075.19973.52800.9	OT/PT	\$26,093.45	\$93,922.76	\$110,000.00	\$110,000.00	\$0.00	0.00
Func: HEALTH SERVICES SPED - 3209		\$29,358.21	\$100,346.45	\$114,000.00	\$114,000.00	\$0.00	0.00
201.5.3309.53.458.084.19978.52800.9	TRANS OUT - SPED	\$577,819.14	\$673,251.80	\$633,657.00	\$625,094.00	(\$8,563.00)	(1.35)
Func: TRANSPORTATION SPED - 3309		\$577,819.14	\$673,251.80	\$633,657.00	\$625,094.00	(\$8,563.00)	(1.35)
201.5.4239.53.830.245.19976.58690.9	NEW EQ UNDER \$5000 - SP	\$769.00	\$2,131.99	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.4239.53.840.207.19976.52410.9	MAINTENANCE COPIER - SF	\$80.00	\$181.96	\$800.00	\$200.00	(\$600.00)	(75.00)
201.5.4239.53.840.241.19976.52410.9	MAINTENANCE EQUIP - SPE	\$1,185.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT SPED - 4239		\$2,034.00	\$2,313.95	\$5,800.00	\$5,200.00	(\$600.00)	(10.34)

**Town of Northborough**

**FY23 RECOMMENDED BUDGET**

Fiscal Year: 2022-2023

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY23 Proposed Budget

From Date: 7/1/2022                      To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.5300.53.420.207.19976.52410.9	LEASE COPIER - SPED	\$2,117.78	\$2,117.78	\$2,186.00	\$2,118.00	(\$68.00)	(3.11)
Func: RENTAL OF LAND, BLDG, & EQUIPT - 5300		\$2,117.78	\$2,117.78	\$2,186.00	\$2,118.00	(\$68.00)	(3.11)
201.5.9309.53.611.083.19978.52800.9	TUITION OUT - SPED	\$1,373,932.05	\$1,146,514.25	\$828,292.00	\$612,310.00	(\$215,982.00)	(26.08)
Func: PROGRAMS - NON PUBLIC SCHOOLS - 9309		\$1,373,932.05	\$1,146,514.25	\$828,292.00	\$612,310.00	(\$215,982.00)	(26.08)
201.5.9409.53.460.070.19979.52800.9	ADMIN ASSESS SPED	\$3,666.67	\$4,333.33	\$5,200.00	\$5,500.00	\$300.00	5.77
201.5.9409.53.611.083.19979.52800.9	TUITION OUT COLLAB	\$200,829.87	\$49,381.58	\$27,010.00	\$53,213.00	\$26,203.00	97.01
Func: PAYMENT TO COLLABORATIVES - 9409		\$204,496.54	\$53,714.91	\$32,210.00	\$58,713.00	\$26,503.00	82.28
NSC: SPECIAL EDUCATION - 9		\$8,402,259.54	\$8,264,555.96	\$8,306,442.00	\$8,769,058.00	\$462,616.00	5.57
<b>Grand Total:</b>		\$24,855,131.52	\$25,177,844.00	\$25,799,678.00	\$26,692,953.00	\$893,275.00	3.46

End of Report

**FY23 RECOMMENDED BUDGET**  
**The Public Schools of Northborough**

FuncCode	DESE Fund Code Account Description	FY23		Dollar Difference	Percentage Difference
		FY22 Approved Budget	Recommended Budget		
1100	Func: SCHOOL COMMITTEE - 1100	\$4,000.00	\$4,000.00	\$0.00	0.00%
1110	Func: SCHOOL COMMITTEE - 1110	\$7,800.00	\$7,800.00	\$0.00	0.00%
1210	Func: SUPERINTENDENT - 1210	\$146,280.00	\$150,842.00	\$4,562.00	3.12%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$143,037.00	\$150,978.00	\$7,941.00	5.55%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$165,819.00	\$31,228.00	-\$134,591.00	-81.17%
1410	Func: BUSINESS AND FINANCE - 1410	\$233,660.00	\$242,589.00	\$8,929.00	3.82%
1420	Func: HUMAN RESOURCES - 1420	\$119,817.00	\$127,228.00	\$7,411.00	6.19%
1430	Func: LEGAL SERVICES - 1430	\$36,000.00	\$36,000.00	\$0.00	0.00%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$89,122.00	\$92,400.00	\$3,278.00	3.68%
2120	Func: DEPARTMENT HEADS - 2120	\$0.00	\$236,014.00	\$236,014.00	0.00%
2130	Func: INSTR TECH LEADERSHIP & TRAINING - 2130	\$0.00	\$256,547.00	\$256,547.00	0.00%
2210	Func: PRINCIPALS OFFICE - 2210	\$1,114,712.00	\$1,135,822.00	\$21,110.00	1.89%
2220	Func: TEAM LEADERS - BLDG LEVL - 2220	\$33,616.00	\$34,196.00	\$580.00	1.73%
2250	Func: PRINCIPALS TECHNOLOGY - 2250	\$6,750.00	\$10,950.00	\$4,200.00	62.22%
2305	Func: TEACHER SALARIES - 2305	\$10,748,192.00	\$10,887,713.00	\$139,521.00	1.30%
2310	Func: TEACHERS SPECIALISTS - 2310	\$43,500.00	\$46,000.00	\$2,500.00	5.75%
2315	Func: INSTRUCTIONAL COORD. - 2315	\$102,584.00	\$0.00	-\$102,584.00	-100.00%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$110,000.00	\$110,000.00	\$0.00	0.00%
2330	Func: SALARY INSTRUCTIONAL AIDES - 2330	\$312,037.00	\$114,424.00	-\$197,613.00	-63.33%
2340	Func: LIBRARIANS/MEDIA CENTER - 2340	\$514,933.00	\$458,653.00	-\$56,280.00	-10.93%
2351	Func: PROF DEVEL LEADERSHIP - 2351	\$37,550.00	\$35,280.00	-\$2,270.00	-6.05%
2353	Func: TEACHER/STAFF PROF DEVEL - 2353	\$51,100.00	\$48,350.00	-\$2,750.00	-5.38%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$10,588.00	\$10,588.00	\$0.00	0.00%
2410	Func: TEXTBOOKS - 2410	\$57,591.00	\$49,136.00	-\$8,455.00	-14.68%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$101,700.00	\$83,245.00	-\$18,455.00	-18.15%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$14,183.00	\$12,133.00	-\$2,050.00	-14.45%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$49,550.00	\$7,184.00	-\$42,366.00	-85.50%
2430	Func: GENERAL SUPPLIES - 2430	\$69,470.00	\$49,920.00	-\$19,550.00	-28.14%
2440	Func: OTHER INSTRUCTIONAL SERVICES - 2440	\$2,450.00	\$800.00	-\$1,650.00	-67.35%
2451	Func: CLASSROOM INSTRUCTIONAL TECHNO - 2451	\$26,393.00	\$45,150.00	\$18,757.00	71.07%
2453	Func: OTHER INSTRUCTIONAL HARDWARE - 2453	\$14,120.00	\$100,112.00	\$85,992.00	609.01%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$73,880.00	\$74,600.00	\$720.00	0.97%
2710	Func: GUIDANCE - 2710	\$296,706.00	\$309,395.00	\$12,689.00	4.28%
3100	Func: ATTENDANCE SERVICES - 3100	\$15,407.00	\$11,903.00	-\$3,504.00	-22.74%
3200	Func: HEALTH SERVICES - 3200	\$572,799.00	\$598,149.00	\$25,350.00	4.43%
3300	Func: TRANSPORTATION - BASIC - 3300	\$448,756.00	\$457,730.00	\$8,974.00	2.00%
3301	Func: TRANSPORTATION ACTIVITIES - 3301	\$26,500.00	\$24,700.00	-\$1,800.00	-6.79%
3510	Func: ATHLETICS - 3510	\$23,650.00	\$24,500.00	\$850.00	3.59%
3520	Func: STUDENT ACTIVITIES - 3520	\$6,500.00	\$6,600.00	\$100.00	1.54%
4100	Func: CUSTODIAL SALARIES - 4100	\$738,161.00	\$738,907.00	\$746.00	0.10%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$84,300.00	\$87,300.00	\$3,000.00	3.56%
4120	Func: HEATING - 4120	\$172,000.00	\$172,000.00	\$0.00	0.00%
4130	Func: ELECTRICITY - 4130	\$249,500.00	\$249,500.00	\$0.00	0.00%
4140	Func: TELEPHONE - 4140	\$38,300.00	\$38,300.00	\$0.00	0.00%
4150	Func: GAS & GASOLINE - 4150	\$5,000.00	\$5,000.00	\$0.00	0.00%
4160	Func: WATER - 4160	\$27,800.00	\$27,800.00	\$0.00	0.00%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$19,000.00	\$25,000.00	\$6,000.00	31.58%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$151,550.00	\$167,300.00	\$15,750.00	10.39%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$49,543.00	\$25,943.00	-\$23,600.00	-47.64%
4400	Func: TECH INFRA, MAINT & SUPPORT-SALARIES - 4400	\$62,276.00	\$214,198.00	\$151,922.00	243.95%
4410	Func: TECHNOLOGY MAINTENANCE - 4410	\$38,966.00	\$0.00	-\$38,966.00	-100.00%
4450	Func: TECH INFRA, MAINT & SUPPORT-SALARIES-OTHER - 4450	\$0.00	\$65,700.00	\$65,700.00	0.00%
5300	Func: RENTAL OF LAND, BLDG, & EQUIPT - 5300	\$26,088.00	\$24,088.00	-\$2,000.00	-7.67%

**NSC: REGULAR EDUCATION - 0**

**\$17,493,236.00 \$17,923,895.00 \$430,659.00 2.46%**

**FY23 RECOMMENDED BUDGET**  
**The Public Schools of Northborough**

FuncCode	DESE Fund Code Account Description	FY23		Dollar Difference	Percentage Difference
		FY22 Approved Budget	Recommended Budget		
1439	Func: LEGAL SERVICES - SPED - 1439	\$30,000.00	\$30,000.00	\$0.00	0.00%
1459	Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459	\$5,700.00	\$5,700.00	\$0.00	0.00%
2109	Func: SUPERVISION SPED - 2109	\$267,678.00	\$278,762.00	\$11,084.00	4.14%
2229	Func: TEAM LEADERS - SPED - 2229	\$2,101.00	\$2,159.00	\$58.00	2.76%
2309	Func: TEACHING SPED - 2309	\$5,558,486.00	\$6,137,955.00	\$579,469.00	10.42%
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$8,832.00	\$5,620.00	-\$3,212.00	-36.37%
2459	Func: TECHNOLOGY SPED - 2459	\$12,000.00	\$12,000.00	\$0.00	0.00%
2809	Func: PSYCHOLOGICAL SERVICES SPED - 2809	\$805,500.00	\$879,427.00	\$73,927.00	9.18%
3209	Func: HEALTH SERVICES SPED - 3209	\$114,000.00	\$114,000.00	\$0.00	0.00%
3309	Func: TRANSPORTATION SPED - 3309	\$633,657.00	\$625,094.00	-\$8,563.00	-1.35%
4239	Func: MAINTENANCE OF EQUIPMENT SPED - 4239	\$5,800.00	\$5,200.00	-\$600.00	-10.34%
5300	Func: RENTAL OF LAND, BLDG, & EQUIPT - 5300	\$2,186.00	\$2,118.00	-\$68.00	-3.11%
9309	Func: PROGRAMS - NON PUBLIC SCHOOLS - 9309	\$828,292.00	\$612,310.00	-\$215,982.00	-26.08%
9409	Func: PAYMENT TO COLLABORATIVES - 9409	\$32,210.00	\$58,713.00	\$26,503.00	82.28%
<b>NSC: SPECIAL EDUCATION - 9</b>		<b>\$8,306,442.00</b>	<b>\$8,769,058.00</b>	<b>\$462,616.00</b>	<b>5.57%</b>
<b>GRAND TOTAL:</b>		<b>\$25,799,678.00</b>	<b>\$26,692,953.00</b>	<b>\$893,275.00</b>	<b>3.46%</b>

# NORTHBOROUGH PUBLIC SCHOOLS

The following is a budget summary representing by Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2023 budget of \$26,692,953. The FY2023 budget reflects an increase of \$893,275 over FY2022 (3.46% increase). The purpose of this summary is to provide additional information regarding the various components of the budget.

The Northborough School Committee is committed to providing excellent education possibilities to the children of the Town, and support of the teaching staff, at the lowest possible cost to taxpayers. For allocation of support in the FY2023 school budget, the School Committee has adopted the following priorities that are in line with the District-wide Strategic Plan *Vision 2026: Educate, Inspire, and Challenge*:

- Recruit, maintain, and support high quality staff:
  - to expand instructional leadership;
  - to ensure consistent implementation of teaching and learning; and
  - to increase opportunities for teaching and learning coaching and just-in-time professional learning.
- Meet the needs of all learners with instructional classroom models that are:
  - researched-based;
  - reflective of best practices; and
  - support class student/teacher ratios in accordance with the Class Size policy.
- Expand professional development for all teachers with an emphasis on providing support for programs and professional development to support:
  - structured, sequential multi-sensory based reading;
  - social and emotional health of all children;
  - history and social science framework;
  - best use of classroom technology;
  - evidence-based instructional practice; and
  - culturally responsive and inclusive environments.
- Maintain the District's capital assets:
  - special emphasis on safety and energy efficiencies;
  - feasibility study of schools and learning spaces; and
  - school improvements for Peaslee School and Melican Middle School.
- Maintain and support instructional technology:
  - identify and implement coherent systems to provide meaningful data that inform decisions, e.g. teaching and learning; and
  - maintain assets.
- Ensure all students are provided with equity of opportunity:
  - consistent with Massachusetts Curriculum Frameworks;
  - meet State benchmarks;
  - foster culturally responsive and inclusive communities and environment; and
  - feasibility of expanding the fine and performing arts program.

## **Function 1000 District Leadership and Administration**

**Account 1100/1110 – School Committee – \$11,800**

These accounts fund the following:

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



**Account 1210** – Superintendent – \$150,842

These accounts fund Northborough's share (40%) 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 – \$150,978

These accounts fund Northborough's share of the following central office salaries:

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

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

**Account 1230\*** – Districtwide Administration – \$31,228

This account funds Northborough's share of the central office salary for the Data Specialist.

**Account 1410** – Business and Finance – \$242,589

These accounts fund Northborough's share of the following central office salaries:

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

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

**Account 1420** – Human Resources Department – \$127,228

Salary accounts for Northborough's share of the following central office salaries:

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

Other line items include supplies and advertising expenses related to the Human Resources office.

**Account 1430** – Legal Services – \$36,000

**Account 1450** – Administrative Technology – \$92,400

This account represents funding for Northborough'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 2120\*** – Curriculum & Department Heads – \$236,014

These accounts fund Northborough's share of the following central office salaries:

- Director of English Learners & Equity
- Social and Emotional Learning (SEL) Coordinator
- English Language Arts (ELA) Coordinator
- Math leadership positions
- Administrative Assistant to the Director of English Learners & Equity

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Teaching and Learning departments.

**Account 2130\*** – Instructional Technology Leadership & Training – \$256,547

These accounts fund Northborough's share of the following salaries:

- Director of Instructional Technology & Digital Learning
- Data and Instructional Technologist
- Instructional Specialists

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

**Account 2210** – Principals Office – \$1,135,822

This account represents salaries, travel, dues and miscellaneous expenses related to the principals' office in each of our four elementary schools and the middle school.

**Account 2220** – Team Leaders – \$34,196

This account represents stipends for head teachers at the four elementary schools and team leaders and curriculum leaders at the middle school.

**Account 2250** – Admin Tech and Support - Schools – \$10,950

**Account 2305** – Teacher Salaries – \$10,887,713

**Account 2310** – Teacher Specialists – \$46,000

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

**Account 2325** – Substitutes – \$110,000

**Account 2330** – Salary Instructional Aides – \$114,424

This account funds the instructional aide salary line.

**Account 2340** – Librarians/Media Center – \$458,653

This account funds the librarian position in each of our buildings.

**Account 2351** – Professional Development – Leadership – \$35,280

This account supports professional development for the K-8 principals as well as the contracted tuition reimbursement for the district. It also includes Northborough's share of professional development for the Superintendent, Assistant Superintendent, Technology, Human Resources, and Finance offices.

**Account 2353** – Professional Development – Teacher/Staff – \$48,350

This account provides professional developing funding for teachers in each of the schools as well as curriculum related work and mentoring.

**Account 2355** – Substitutes for Professional Development – \$10,588

**Account 2410** – Textbooks – \$49,136

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

**Account 2411** – Instructional Materials – \$83,245

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

**Account 2415** – Other Instructional Materials - \$12,133

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 – \$7,184

**Account 2430** – General Supplies – \$49,920

**Account 2440** – Other Instructional Services – \$800

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

**Account 2451** – Classroom Instructional Technology – \$45,150

**Account 2453\*** – Other Instructional Hardware – \$100,112

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

**Account 2455** – Instructional Software – \$74,600

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

**Account 2710** – Guidance – \$309,395

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

**Function 3000 Other Student Services**

**Account 3100** – Attendance Services – \$11,903

This account funds the annual stipend for the attendance officer and salaries for crossing guards.

**Account 3200** – Health Services – \$598,149

This account funds 1.0 nurse position at each of the elementary schools and 1.5 nurse positions at the middle school as well as Northborough's share of the District Wellness Coordinator and Nurse Leader position. This account also includes funding for nurse substitutes, Northborough's share of services of the school physician, and supplies for health services.

**Account 3300** – Transportation – \$457,730

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

**Account 3301** – Transportation Activities – \$24,700

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

**Account 3510 and 3520** – Student Activities and Athletics – \$31,100

These accounts support various after school activities that occur throughout the school year at Melican Middle School as well as the interscholastic sport teams at the school. A fee for after school activities and sports teams' participation is charged to students to offset the costs associated with the offering of these programs. This account also assists with expenses related to the elementary after school band program.

**Function 4000 Operation and Maintenance of Plant**

**Account 4100** – Custodial Salaries – \$738,907

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

**Account 4110** – Custodial Supplies – \$87,300

**Account 4120** – Heating – \$172,000

**Account 4130** – Electricity – \$249,500

**Account 4140** – Telephone – \$38,300

**Account 4150** – Gas and Gasoline – \$5,000

**Account 4160** – Water – \$27,800

**Account 4210** – Maintenance of Grounds – \$25,000

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

**Account 4220** – Maintenance of Buildings – \$167,300

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

**Account 4230** – Maintenance of Equipment – \$25,943

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

**Account 4400\*** – Technology Infrastructure, Maintenance & Support - Salaries – \$214,198

These accounts fund Northborough's share of the following salaries:

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

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

**Account 4450\*** – Technology Infrastructure, Maintenance & Support - Other – \$65,700

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

**Function 5000 Fixed Charges**

**Account 5300** – Rental of Land, Building and Equipment – \$24,088

This account includes Northborough’s share of the central office postage machine and rent for central office space

**Special Education**

**Account 1439** – Legal Services – \$30,000

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

**Account 1459** – Administrative Technology Sped – \$5,700

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

**Account 2109** – Supervision Sped – \$278,762

This account includes Northborough’s share of the following central office salaries:

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

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

**Account 2229** – Team Leaders - SPED – \$2,159

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

**Account 2309** – Teaching Sped – \$6,137,955

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

**Account 2359** – Professional Development Sped – \$5,620

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

**Account 2459** – Technology Sped – \$12,000

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

**Account 2809** – Psychological Services Sped – \$879,427

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

**Account 3209** – Health Services Sped – \$114,000

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

**Account 3309** – Transportation Sped – \$625,094

**Account 4239** – Maintenance of Equipment Sped – \$5,200

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

**Account 5300** – Rental of Land, Building and Equipment – \$2,118

This account funds the copier lease for the Northborough Student Support Services office.

**Account 9309** – Programs – Non-Public Schools – \$612,310

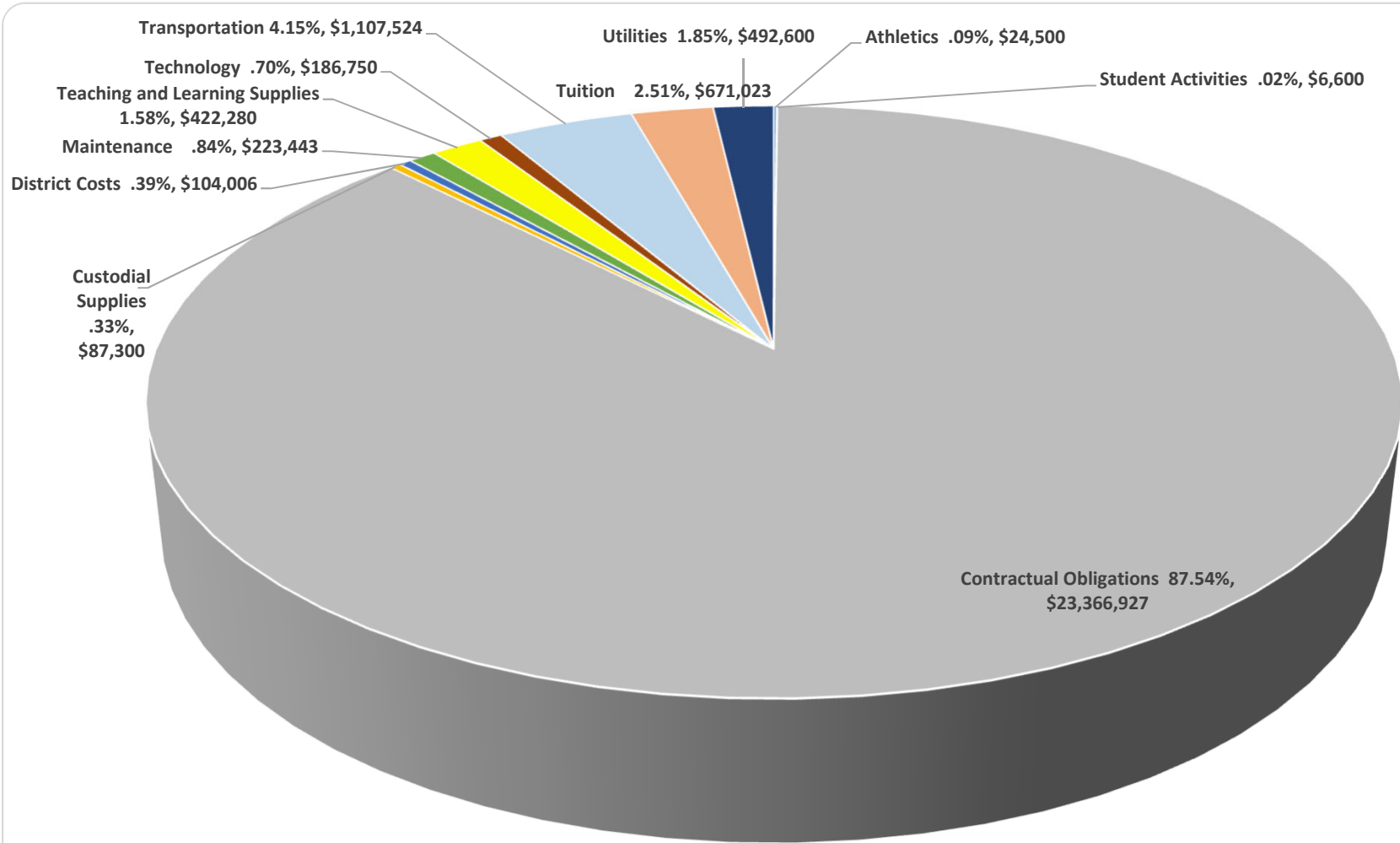
The total amount of this account (\$1,797,577) is offset by circuit breaker reimbursement funding of \$1,185,267.

**Account 9409** – Payment to Collaborative – \$58,713

**Total FY2023 Recommended Budget – \$26,692,953 (an increase of \$893,275 or 3.46% over FY2022)**

*\* Account has been created or revised in FY2023 to align with DESE's Chart of Accounts.*

FY23 Northborough Budget \$26,692,953  
 Percentage of Total Budget by Category



- Athletics .09%
- Student Activities .02%
- Contractual Obligations 87.54%
- Custodial Supplies .33%
- District Costs .39%
- Maintenance .84%
- Teaching and Learning Supplies 1.58%
- Technology .70%
- Transportation 4.15%
- Tuition 2.51%
- Utilities 1.85%

**NORTHBOROUGH PUBLIC SCHOOLS**  
**Historical Snapshot of Approved Budgets**

Fiscal Year	Approved Budget	% of Change
2023	\$26,693,276*	3.46%
2022	\$26,012,871	3.32%
2021	\$25,177,844	1.00%
2020	\$24,928,558	2.73%
2019	\$24,265,593	3.50%
2018	\$23,445,017	3.19%
2017	\$22,719,843	3.50%
2016	\$21,951,539	3.50%
2015	\$21,209,216	4.11%
2014	\$20,372,564	4.05%
2013	\$19,495,277	4.24%
2012	\$18,702,867	4.25%
2011	\$17,940,568	1.24%
2010	\$17,720,269	2.50%
2009	\$17,287,935	4.55%
2008	\$16,536,259	4.82%
2007	\$15,776,324	6.00%
2006	\$14,883,343	4.19%
2005	\$14,284,222	4.95%
2004	\$13,610,010	2.00%
2003	\$13,343,147	5.80%
2002	\$12,603,703	6.85%

\*Recommended FY'23 Budget



NORTHBOROUGH PUBLIC SCHOOLS FY 2023 - FY 2029 FACILITIES CAPITAL PLAN - APPROVED									
	FY22 - deferred	FY 23	FY 24	FY 25	FY26	FY27	FY28	FY 29	Totals
<b>LINCOLN ST ELEMENTARY SCHOOL</b>									
<b>PEASLEE ELEMENTARY SCHOOL</b>									
Parking Lot and Walkway Repaving			\$245,000						\$245,000
Classroom Tile Replacement		\$15,000	\$15,000	\$20,000					\$50,000
Design and Install - Fire Monitoring Systems **				\$480,000					\$480,000
Boiler Replacement **			TBD						\$0
HVAC Upgrade to Digital Control System **			TBD						\$0
Sewer and Drainage **			TBD						\$0
Flat Roof Replacement **			TBD						\$0
Window Replacement **			TBD						\$0
ADA Compliance **			TBD						\$0
Feasibility Study			\$800,000						\$800,000
Renovation *					\$28,700,000				\$28,700,000
Peaslee capital total		\$15,000	\$1,060,000	\$500,000	\$28,700,000	\$0	\$0	\$0	\$30,275,000
<b>PROCTOR ELEMENTARY SCHOOL</b>									
Roof Replacement*		\$1,550,000							\$1,550,000
Proctor capital total		\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550,000
<b>ZEH ELEMENTARY SCHOOL</b>									
Domestic Hot Water System - efficiency upgrade***									\$0
Roof Replacement *			\$2,000,000						\$2,000,000
Zeh capital total		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>MELICAN MIDDLE SCHOOL</b>									
Tennis Court Resurfacing and Fencing				\$100,000					\$100,000
Carpet and Floor Replacement		\$16,200	\$16,200						\$32,400
Window Replacement - efficiency upgrade * or ***									\$0
Septic Tank Pumps									\$0
HVAC Upgrade to Direct Digital Control									\$0
Feasibility Study							\$800,000		\$800,000
Renovation *									TBD
Melican capital total		\$16,200	\$16,200	\$100,000	\$0	\$0	\$800,000	\$0	\$932,400
<b>Total capital expenditures</b>		<b>\$1,581,200</b>	<b>\$3,076,200</b>	<b>\$600,000</b>	<b>\$28,700,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$34,757,400</b>

\* Applying for MSBA Reimbursement

\*\* Recommending Facilities Conditions Assessment for Peaslee School

\*\*\* Potential Green Communities Project

Actively getting updated quotes for projects

APPROVED: November 3, 2021

FY22 Northborough Grant Funding

<b>Grant Type</b>	<b>District Fund Code</b>	<b>Grant Name</b>	<b>DESE Program #</b>	<b>Closing Date</b>	<b>Northborough Public Schools Grant Allocation</b>
Federal	209	Elementary and Secondary Schools Emergency Relief (ESSER) II	115	9/30/2023	\$165,518
Federal	210	Elementary and Secondary Schools Emergency Relief (ESSER) III	119	9/30/2024	\$349,517
Federal	246	FY22 Summer School Expansion and Engagement Grant	120	8/31/2021	\$50,000
Federal	247	FY22 Summer Acceleration Academies Grant	121	8/31/2021	\$52,000
Federal	427	FY22 Title IIA - Building Systems of Support for Excellent Teaching and Learning	140	6/30/2022	\$27,470
Federal	430	FY22 Title III - English Language Aquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2022	\$13,476
Federal	424	FY22 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2022	\$504,943
Federal	431	FY22 American Rescue Plan (ARP) IDEA Grant	252	6/30/2022	\$105,272
Federal	262	FY22 Early Childhood Special Education (ECSE) Program Entitlement Grant	262	6/30/2022	\$21,275
Federal	249	FY22 American Rescue Plan (ARP) IDEA Grant	264	6/30/2022	\$9,366
Federal	435	FY22 Title I - Improving Basic Programs	305	6/30/2022	\$67,864
Federal	425	FY22 Title IV - Student Support and Academic Enrichment	309	6/30/2022	\$10,000
Federal	248	Early Literacy Screening Assessment and Professional Development Grant	576	6/30/2022	\$4,871
<b>TOTALS</b>					<b>\$1,381,572</b>

**NORTHBOROUGH STAFF BY SUBJECT AREA, 2021-2022**

CLASSIFICATION	LINCOLN				PEASE				PROCTOR				ZEH				MELICAN				SPECIALIZED				TOTALS			
	Northborough Funded		Alternate Funded		Northborough Funded		Alternate Funded		Northborough Funded		Alternate Funded		Northborough Funded		Alternate Funded		Northborough Funded		Alternate Funded		Northborough Funded		Alternate Funded		Northborough Funded		Alternate Funded	
	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE
K-5 TEACHERS	14.00	14.00	0.00	0.00	14.00	14.00	0.00	0.00	14.00	13.00	0.00	0.00	13.00	12.00	0.00	0.00	0.00	0	0	0	0	0	0	55	53	0	0	
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	27	0	0	0	0	29	27	0	0		
SPECIALISTS	8.00	5.76	1.00	0.10	9.00	5.66	1.00	0.10	8.00	5.56	1.00	0.10	11.00	6.76	0.00	0.00	20.00	18.91	1	0.1	0	0	44	42.65	1	0.4		
SPECIAL ED	11.00	10.00	2.00	1.25	11.00	9.50	2.00	0.70	12.00	10.50	3.00	0.80	12.00	10.20	2.00	0.70	19.00	15.8	1	0.1	3	2	56	56	7	3.55		
ADMINISTRATION	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2	0	0	0	0	6	6	0	0		
SUPPORT STAFF	17.00	13.70	5.00	3.20	20.00	16.70	6.00	3.70	20.00	16.50	5.00	3.20	18.00	14.70	7.00	5.20	23.00	20	3	1.2	15	14.4	86	81.6	18	16.5		
<b>TOTALS</b>	<b>51.00</b>	<b>44.46</b>	<b>8.00</b>	<b>4.55</b>	<b>55.00</b>	<b>46.86</b>	<b>9.00</b>	<b>4.50</b>	<b>55.00</b>	<b>46.56</b>	<b>9.00</b>	<b>4.10</b>	<b>55.00</b>	<b>44.66</b>	<b>9.00</b>	<b>5.90</b>	<b>93.00</b>	<b>83.71</b>	<b>5.00</b>	<b>1.40</b>	<b>18</b>	<b>16.4</b>	<b>276</b>	<b>266.25</b>	<b>26</b>	<b>20.45</b>		

**School Employees  
Health Insurance Rates  
7/1/2021 thru 6/30/2022**

Health Insurance Plan		7/1/2021 Renewal Monthly Rates		7/1/2021 Town Monthly Share		7/1/2021 Employee Monthly Share	Payroll Deduction 21 Paychecks	Payroll Deduction 26 Paychecks
Fallon Select HMO	Ind	835.95	<b>75%</b>	626.96	<b>25%</b>	208.99	119.42	96.46
	Fam	2,173.42	<b>75%</b>	1,630.07	<b>25%</b>	543.35	310.48	250.77
Fallon Direct HMO	Ind	726.91	<b>75%</b>	545.18	<b>25%</b>	181.73	103.84	83.87
	Fam	1,889.90	<b>75%</b>	1,417.43	<b>25%</b>	472.47	269.98	218.06
Special Fallon Care PPO -Disrupted Service Area	Ind	835.95	<b>75%</b>	626.96	<b>25%</b>	208.99	119.42	96.46
	Fam	2,173.42	<b>75%</b>	1,630.07	<b>25%</b>	543.35	310.48	250.77
Fallon Preferred Care PPO	Ind	1,003.14	<b>50%</b>	501.57	<b>50%</b>	501.57	286.61	231.49
	Fam	2,608.10	<b>50%</b>	1,304.05	<b>50%</b>	1,304.05	745.17	601.87
Delta Dental	Ind	39.00	<b>0%</b>	-	<b>100%</b>	39.00	22.29	18.00
	Fam	97.00	<b>0%</b>	-	<b>100%</b>	97.00	55.43	44.77

## Transportation Information

Northborough K-8 Students

1/3/2022

Routes	Number of Students Assigned to Routes	Routes	Number of Students Assigned to Routes
Melican – N1	25	Lincoln – N1	27
Melican – N2	33	Lincoln – N4	14
Melican – N3	20	Lincoln – N6	58
Melican – N4	27	Lincoln – N8	35
Melican – N5	34	Lincoln - N9	24
Melican – N6	12	Lincoln – N10	30
Melican – N7	22	Lincoln – N11	29
Melican – N8	35	Lincoln – N13	36
Melican – N9	36	Peaslee – N2	32
Melican – N10	37	Peaslee – N3	41
Melican – N11	37	Peaslee – N5	48
Melican – N12	34	Peaslee – N7	19
Melican – N13	27	Peaslee – N14	56
Melican – N14	32	Peaslee – N16	24
Melican – N15	40	Peaslee – N17	10
Melican – N16	42	Zeh – N2	25
Melican – N17	33	Zeh – N3	52
Proctor – N1	54	Zeh – N4	7
Proctor – N6	62	Zeh – N5	25
Proctor – N11	56	Zeh – N7	3
Proctor – N12	35	Zeh – N8	26
Proctor – N17	13	Zeh – N10	26
		Zeh – N13	33
		Zeh – N14	21
		Zeh – N16	19
 <b>Total Northborough Participation</b>			 <b>1466</b>
<b>Total Number of Northborough Buses/Routes</b>			<b>17/47</b>
<b>2021-2022 Transportation Cost Northborough</b>			<b>\$448,755</b>



# The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

## Vision 2026: Educate, Inspire, Challenge 2021-2022 Action Plan

<p style="text-align: center;"><b>2020-2026</b></p> <p style="text-align: center;"><b>Strategic Objectives</b> <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i></p>	<p style="text-align: center;"><b>2020-2026</b></p> <p style="text-align: center;"><b>Strategic Initiatives</b> <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i></p>
<p>1. <b><u>Empowering Learners:</u></b> <b>Implement</b> instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>	<p><a href="#">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.</a>  <a href="#">1.2 Collaborate within and across schools to implement high-quality instructional practices.</a>  <a href="#">1.3 Systematically promote opportunities for innovation in learning and teaching.</a>  <a href="#">1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.</a></p>
<p>2. <b><u>Equity of Opportunity:</u></b> <b>Provide</b> all students access to challenging and culturally responsive learning experiences that meet their individual needs.</p>	<p><a href="#">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.</a>  <a href="#">2.2 Develop and implement consistent systems to identify and address students’ individual needs for the full range of learners.</a>  <a href="#">2.3 Foster culturally responsive and inclusive communities and environments that provide equal access.</a>  <a href="#">2.4 Ensure excellence in the continuum of educational programming for Student Support Services.</a>  <a href="#">2.5 Ensure quality, coherence, and equitable access for courses and programs.</a></p>
<p>3. <b><u>Healthy and Balanced Learners:</u></b> <b>Prioritize the</b> social, emotional, and physical well-being of students.</p>	<p><a href="#">3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) PreK-12.</a>  <a href="#">3.2 Develop a comprehensive approach to health education PreK-12.</a></p>
<p>4. <b><u>Educator Learning and Leadership:</u></b> <b>Demonstrate</b> continual growth through professional collaboration.</p>	<p><a href="#">4.1 Increase District leaders’, school leaders’, and teachers’ capacity to improve teaching and learning.</a>  <a href="#">4.2 Develop and implement aligned District and school improvement plans including professional learning plans for educators.</a></p>
<p>5. <b><u>Finance and Operations to Support Teaching and Learning</u></b> - Develop, support, and operate sustainable, functional, and well-maintained schools.</p>	<p><a href="#">5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.</a>  <a href="#">5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.</a>  <a href="#">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.</a>  <a href="#">5.4 Adopt a new student information system, PowerSchool.</a>  <a href="#">5.5 Enhance our transportation system by improving efficiency and customer service.</a></p>



# The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

## Vision 2026: Educate, Inspire, Challenge 2021-2022 Action Plan

<p><b>1. <i>Empowering Learners:</i></b> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>
<p><b>Action Steps 2021-2022</b></p>
<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>Conduct community and educator forums to review Portrait of a Graduate attributes and use the forum feedback to incorporate into the articulation of high-quality teaching and learning.</p>
<p>Identify frameworks based on current learning theory to be used to define the District’s definition of high-quality instructional practices.</p>
<p>Develop and articulate cycle and process for ongoing internal curriculum and program review and evaluation.</p>
<p>1.2 Collaborate within and across schools to implement high-quality instructional practices.</p>
<p>Further develop systems for professional collaboration to support high-quality, evidence-based instructional practices:</p> <ul style="list-style-type: none"> <li>● enhancing structures and processes for high-performing collaborative teams</li> <li>● providing opportunities for peer-to-peer observational practices such as Instructional Rounds (second semester)</li> </ul>
<p>Review and refine educator evaluation processes to enhance feedback that supports improvement and growth.</p>
<p>Continue to implement consistent use of digital learning platforms as a tool to support student learning.</p>
<p>1.3 Systematically promote innovation in learning and teaching.</p>
<p>Make innovative practices visible to key stakeholders through communication practices (eg. website, newsletters).</p>
<p>Provide professional learning opportunities to support educators in developing effective approaches to learning and teaching.</p>
<p>1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.</p>
<p>Develop a shared understanding of the Digital Literacy and Computer Science (DLCS) standards</p>
<p>Assess how technology is being used and the degree to which Digital Literacy and Computer Science (DLCS) standards are integrated into curricula.</p>
<p>Identify opportunities to systematically integrate DLCS standards into the curriculum so that all students K-12 will engage in meaningful, high-quality, digital literacy and computer science curriculum and instruction.</p>



# The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

## Vision 2026: Educate, Inspire, Challenge 2021-2022 Action Plan

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

### Action Steps 2021-2022

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 and collect data so that it can be systematically analyzed for all students

Develop and implement systems for how data is used to address the needs of individuals and groups of students.

Implement a universal early literacy screener for PreK - Grade 2 to identify students at risk for reading difficulties and plan instruction and interventions based on data.

2.2 Develop and implement consistent systems to identify and address students' individual needs for the full range of learners.

Inventory and assess school-based systems for how educators respond to students' individual and group needs

Develop a plan for implementation of Multi-Tiered System of Support (MTSS) including professional learning for educators in the District for 2022-2023.

Review District Curriculum Accommodation Plan (DCAP) and identify areas of growth for how DCAP is used in the District

2.3 Foster culturally responsive and inclusive communities and environments.

Build capacity of the system and school leaders to facilitate conversations about cultural competency and bias.

Create opportunities for educators to inventory and assess curricular resources and instructional practices through the lens of cultural competency and inclusivity.

Launch World of Difference program from Anti-Defamation League at secondary schools to develop peer mentors to help implement the civic standards identified in the History and Social Science Framework.

2.4 Ensure excellence in the continuum of educational programming for Student Support Services.

Enhance partnerships with community and state agencies to provide resources that support all students ( transition services, FSP, Providers' Symposium, consultants)

Assess the implementation of inclusionary practices and identify opportunities to expand inclusionary practices.

2.5 Ensure quality, coherence, and equitable access for courses and programs.

Conduct an equity audit of policies and practices in partnership with MassInsight. The audit will include a focus on academic achievement gaps and course enrollment.





# The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

## Vision 2026: Educate, Inspire, Challenge 2021-2022 Action Plan

3. <b><u>Healthy and Balanced Learners</u></b> : <i>Prioritize the social, emotional, and physical well-being of students.</i>
<b>Action Steps 2021-2022</b>
3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) PreK-12.
Identify and collect baseline data about students' social-emotional health and physical well-being and then use this data to monitor progress
Introduce CASEL framework to educators to develop a shared understanding and vocabulary related to SEL
Inventory and assess current approaches and materials used for SEL
Identify effective approaches to SEL used in other systems.
Develop a plan for professional learning and implementation of a coherent approach to SEL.
3.2 Develop a comprehensive approach to health education Pre-K-12.
The Health and Wellness Committee reviews the role and functions of the Committee, redefines, and sets plans for the Committee's future work.
Inventory and assess current approaches and materials used for Health Education PreK-12 including physical education and health classes as well as extra-curricular health and wellness offerings.
Identify effective approaches to Health Education used in other systems.
Develop a plan for professional learning and implementation of a coherent approach to PreK-12 Health Education
Implement the plan for Start Time Initiative to support healthy sleep habits among students.



# The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

## Vision 2026: Educate, Inspire, Challenge 2021-2022 Action Plan

4. <b><u>Educator Learning and Leadership</u></b> : <i>Demonstrate</i> continual growth through professional collaboration.
<b>Action Steps 2021-2022</b>
4.1 Increase District leaders', school leaders', and teachers' capacity to impact 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.
Provide opportunities for District and school leaders to further develop skills related to observation, feedback, and coaching of educators.
Provide professional development opportunities for educators throughout the District in alignment with the strategic plan, school improvement plans, and educator goals.
4.2 Develop and implement aligned District and school improvement plans (SIP) including professional learning plans.
Assess the implementation of year one of the SIP action plans and develop a consistent, systematic way to report progress



# The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

## Vision 2026: Educate, Inspire, Challenge 2021-2022 Action Plan

<p><b>5. <u>Finance and Operations to Support Teaching and Learning</u></b> - Develop, support and operate sustainable, functional, and well-maintained schools.</p>
<p><b>Action Steps 2021-2022</b></p>
<p>5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.</p>
<p>Complete a needs assessment of safety and security infrastructure across the three districts in collaboration with municipal police and fire departments.</p>
<p>Expand use of camera systems and communications tools to support supervision of school buildings and response to incidents.</p>
<p>Review current District and school-based safety protocols and procedures.</p>
<p>Provide systematic training for safety protocols and procedures to District faculty, staff, and students.</p>
<p>5.2 Engage the school community in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.</p>
<p>Partner with towns on long-term capital and master planning.</p>
<p>Complete a needs assessment of each school facility.</p>
<p>Research Massachusetts School Building Authority (MSBA) funding opportunities for prioritized school needs (Peaslee).</p>
<p>Develop and submit Statements of Interest (SOI) and develop Education Plans for Peaslee and Neary.</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>Conduct energy audits at each school building to identify potential savings and capture energy efficiencies.</p>
<p>Evaluate facility management systems including cleaning and maintenance protocols.</p>
<p>Procure resources and supplies utilizing the purchasing power of the three districts.</p>
<p>Develop contracts with vendors that maximize resources and utilize available technology.</p>
<p>Evaluate partnerships with collaboratives and identify plans to maximize efficiency.</p>
<p>Review food services operations including finances, menu, and administrative support with the goal of increasing student participation in the program.</p>



# The Public Schools of Northborough and Southborough

*Ten Schools, Three Districts, One Community of Learners*

## Vision 2026: Educate, Inspire, Challenge 2021-2022 Action Plan

5.4 Adopt a new student information system, Powerschool.
Streamline and simplify scheduling procedures and new student registration to increase efficiency.
Provide parents and guardians with a platform and training to complete school forms online.
Promote family engagement with better communication and improve student accountability with convenient access to their grades and progress.
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.
Promote community connection by offering customer service that includes improved response time and communication.

<b>Northborough Technology Inventory</b>	<b>Enrollment:</b>		1553	<b>Staff:</b>		308	<b>Classrooms:</b>		143
	<b>2020</b>			<b>2021</b>			<b>2022</b>		
<b>Instructional</b>	Purchased	Retired	Total	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	123	18	1313	263	257	1319	150	130	1339
iPads	90	142	539	80	206	413	65	134	326
Laptops	0	30	66	0	16	50	0	12	38
Desktops	0	6	14	1	2	13	0	7	6
<b>Staff</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	25	0	35	0	6	29	0	6	24
iPads	0	50	87	0	14	56	0	7	35
Laptops	0	19	156	60	50	166	0	37	164
Desktops	0	0	24	1	3	19	0	5	14
<b>Other</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total
Projection Systems	14	5	158	0	6	150	7	5	152

<b>Lincoln Technology Inventory</b>	<b>Enrollment:</b>	267	<b>Staff:</b>	51	<b>Classrooms:</b>	28			
<b>Instructional</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Total	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	24	1	125	75	2	198	32	22	208
iPads	22	3	144	20	68	96	15	35	76
Laptops	0	0	59	0	9	50	0	12	38
Desktops	0	0	0	0	0	0	0	0	0
<b>Staff</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	0	0	0	0	0	0	0	0	0
iPads	0	0	17	0	2	17	0	0	0
Laptops	0	0	30	3	5	28	0	0	28
Desktops	0	0	7	0	0	7	0	2	5
<b>Other</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total
Projection Systems	0	0	31	0	0	31	0	0	31

	<b>Peaslee Technology Inventory</b>		<b>Enrollment:</b>	254	<b>Staff:</b>	55	<b>Classrooms:</b>	21		
<b>Instructional</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>			
	Purchased	Retired	Total	Purchased	Retired	Total				
Chromebooks	0	0	140	54	15	179	32	22	189	
iPads	22	0	137	20	56	101	15	33	83	
Laptops	0	25	0	0	0	0	0	0	0	
Desktops	0	0	4	0	2	2	0	2	0	
<b>Staff</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>			
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total	
Chromebooks	5	0	5	0	1	4	0	1	3	
iPads	0	0	23	0	4	0	0	3	0	
Laptops	0	0	30	6	6	30	0	0	30	
Desktops	0	0	3	0	0	3	0	0	3	
<b>Other</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>			
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total	
Projection Systems	1	1	22	0	0	22	2	1	23	

<b>Proctor Technology Inventory</b>	<b>Enrollment:</b>	256	<b>Staff:</b>	55	<b>Classrooms:</b>	21			
<b>Instructional</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Total	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	24	1	176	54	44	186	32	22	196
iPads	24	16	118	20	28	110	15	33	92
Laptops	0	2	0	0	0	0	0	0	0
Desktops	0	0	4	0	0	4	0	1	3
<b>Staff</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	5	0	5	0	0	5	0	1	5
iPads	0	0	25	0	5	20	0	0	20
Laptops	0	1	26	18	9	35	0	0	35
Desktops	0	0	4	0	0	4	0	1	3
<b>Other</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total
Projection Systems	2	3	19	0	0	19	2	2	19



<b>Zeh Technology Inventory</b>	<b>Enrollment:</b>	247	<b>Staff:</b>	54	<b>Classrooms:</b>	22			
<b>Instructional</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Total	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	27	3	177	26	23	180	32	22	190
iPads	22	20	102	20	29	93	15	33	75
Laptops	0	0	6	0	6	0	0	0	0
Desktops	0	0	4	0	0	4	0	1	3
<b>Staff</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total
Chromebooks	5	0	5	0	1	4	0	0	4
iPads	0	2	22	0	3	19	0	4	15
Laptops	0	3	23	12	9	26	0	0	26
Desktops	0	0	3	0	0	0	0	0	0
<b>Other</b>	<b>2020</b>			<b>2021</b>			<b>2022</b>		
	Purchased	Retired	Totals	Purchased	Retired	Total			
Projection Systems	1	0	26	0	2	24	1	2	24

Northborough FY22 Enrollments with FY23 Projections

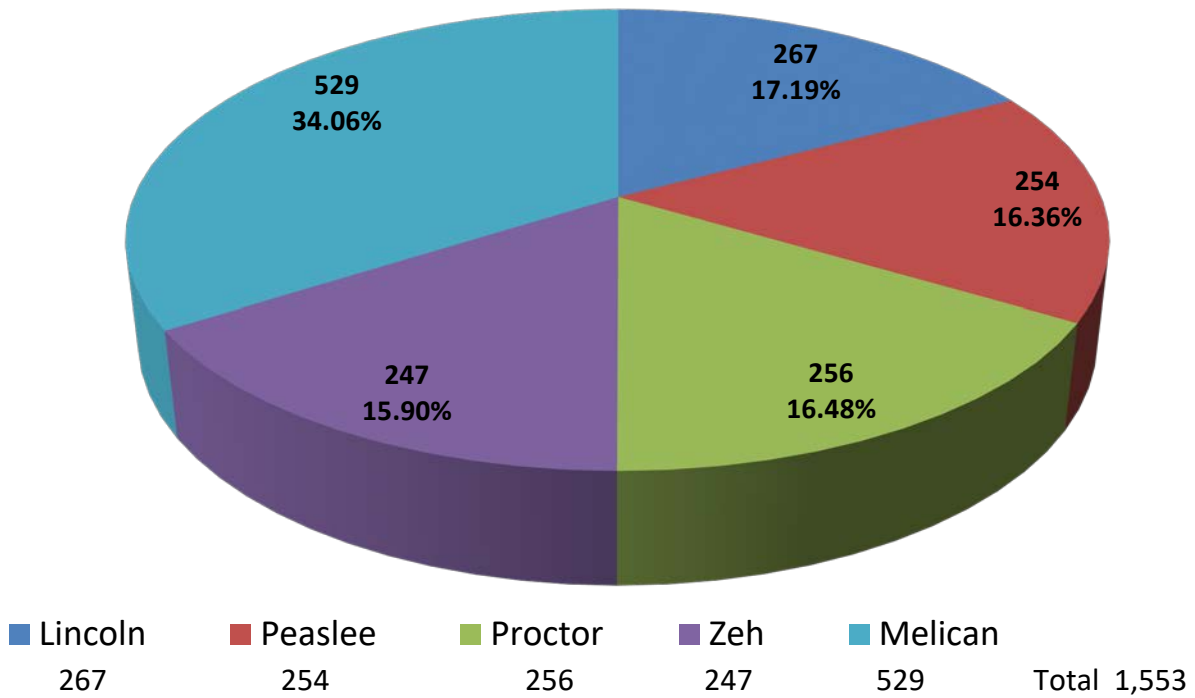
Actual & Projections 10/01/2021		Pre-K	K	1	2	3	4	5	6	7	8	TOTALS
<b>2021-2022 ACTUAL</b>	<b>PUPILS **</b>	44										
	<b>TEACHERS</b>	3										
	<b>RATIO</b>											
<b>LINCOLN</b>												
<b>2021-2022 ACTUAL</b>	<b>PUPILS</b>		39	46	40	42	55	45				267
	<b>TEACHERS</b>		2	3	2	2	3	2				14
	<b>RATIO</b>		19.50	15.33	20.00	21.00	18.33	22.50				19.07
<i>Projections FY23</i>	<i>PUPILS</i>		33	39	46	40	42	55				255
	<i>TEACHERS</i>		2	2	3	2	2	3				14
	<i>RATIO</i>		16.50	19.50	15.33	20.00	21.00	18.33				18.21
<b>PEASLEE</b>												
<b>2021-2022 ACTUAL</b>	<b>PUPILS</b>		35	48	44	40	33	54				254
	<b>TEACHERS</b>		2	3	2	2	2	3				14
	<b>RATIO</b>		17.50	16.00	22.00	20.00	16.50	18.00				18.14
<i>Projections FY23</i>	<i>PUPILS</i>		27	35	48	44	40	33				227
	<i>TEACHERS</i>		2	2	3	2	2	2				13
	<i>RATIO</i>		13.50	17.50	16.00	22.00	20.00	16.50				17.46
<b>PROCTOR</b>												
<b>2021-2022 ACTUAL</b>	<b>PUPILS</b>		39	40	52	41	42	42				256
	<b>TEACHERS</b>		2	2	3	2	2	2				13
	<b>RATIO</b>		19.50	20.00	17.33	20.50	21.00	21.00				19.69
<i>Projections FY23</i>	<i>PUPILS</i>		21	39	40	52	41	42				235
	<i>TEACHERS</i>		2	2	2	3	2	2				13
	<i>RATIO</i>		10.50	19.50	20.00	17.33	20.50	21.00				18.08
<b>ZEH</b>												
<b>2021-2022 ACTUAL</b>	<b>PUPILS</b>		43	41	42	43	36	42				247
	<b>TEACHERS</b>		2	2	2	2	2	2				12
	<b>RATIO</b>		21.50	20.50	21.00	21.50	18.00	21.00				20.58
<i>Projections FY23</i>	<i>PUPILS</i>		21	43	41	42	43	36				226
	<i>TEACHERS</i>		2	2	2	2	2	2				12
	<i>RATIO</i>		10.50	21.50	20.50	21.00	21.50	18.00				18.83
<b>MELICAN</b>												
<b>2021-2022 ACTUAL</b>	<b>PUPILS</b>								192	175	162	529
	<b>TEACHERS</b>								8	8	9	25
	<b>RATIO</b>								24.00	21.88	18.00	21.16
<i>Projections FY23</i>	<i>PUPILS</i>								183	192	175	550
	<i>TEACHERS</i>								8	8	9	25
	<i>RATIO</i>								22.88	24.00	19.44	22.00
<b>TOTALS **</b>	<b>2021-2022 Actual</b>		156	175	178	166	166	183	192	175	162	1553
TOTALS	<i>Projections FY23</i>	0	102	** 156	175	178	166	166	183	192	175	1493
TOTALS	<i>Projections NESDEC</i>	0	179	152	176	160	162	179	191	178	159	1536
	<i>NESDEC Updated November 2020</i>											

\*\* Northborough Pre-K students NOT included in total number. All Pre-K students are attending FINN in Southborough.

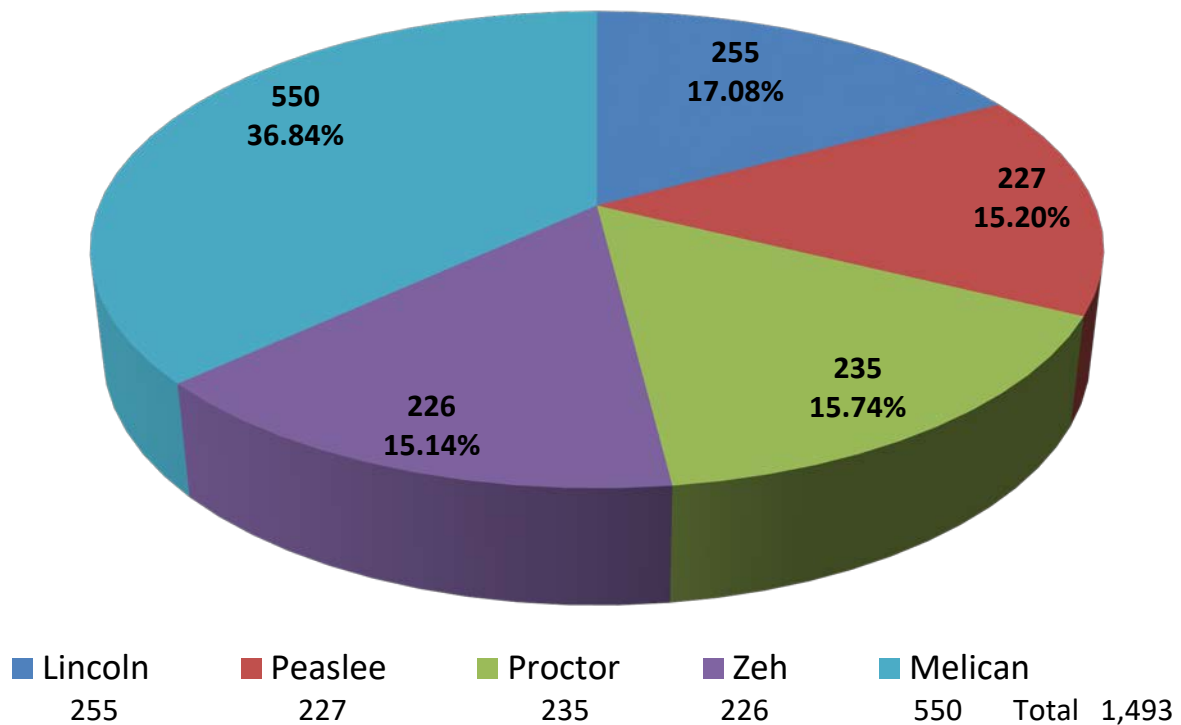
Target class size ranges recommended by the School Committee are:

Level	Grades	Target Class Range
1	K, 1, 2	16-20
2	3, 4, 5	16-22
3	6, 7, 8	18-24

### Northborough Actual FY22 Enrollments\*



### Northborough Projected FY23 Enrollments



\*As of October 1, 2021

Projections Reflect K Census and Current Enrollments



## **Northborough, MA**

# **2021-22 Enrollment Projection Report**

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# Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you the past, present, and projected enrollments for your District. New this year, we have added graphs that highlight Historical and Projected Enrollments in Grade Combinations. We have received the figures given to us by the District and we assume that the method of collecting the enrollment data has been consistent from year to year.

Of note, projections are generally more reliable when they are closest in time to the current year. Projections four to ten years out may serve as a guide to future enrollments.

In light of this, NESDEC has added a "Second Semester refresher" enrollment projection at no cost to affiliates.

The NESDEC K-12 enrollment projection for Northborough fell within 11 students of the K-12 total (2,314 students projected vs. 2,325 enrolled). One variance of 23 students occurred at kindergarten, where 179 students were projected vs. 156 enrolled. Ratios have been adjusted. Births have increased by +9 from a previous ten-year average of 127 to a projected average of 136. For the past eight years, grades 1-8 were adding an average of +14 net "move-ins" of students in the following year.

Over the next three years, K-5 enrollments are projected to increase by +16 students, Grades 6-8 enrollments are projected to decrease moderately by -5 students, and Grades 9-12 are projected to decrease by -67 students, as students progress through the grades.

# Historical Enrollment

School District: Northborough, MA

11/4/2021

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	136	2011-12	29	199	196	197	230	208	212	194	238	223	192	222	206	203	0	2720	2749
2007	125	2012-13	34	151	199	204	202	241	218	216	194	232	237	196	225	205	0	2720	2754
2008	120	2013-14	34	136	167	202	214	204	241	208	216	201	202	231	193	231	0	2646	2680
2009	122	2014-15	30	164	141	182	201	218	207	247	208	218	201	202	229	200	0	2618	2648
2010	121	2015-16	24	161	171	151	185	194	212	209	243	208	222	198	203	232	0	2589	2613
2011	129	2016-17	30	166	175	177	152	186	199	210	214	244	206	221	199	212	0	2561	2591
2012	117	2017-18	38	139	166	197	180	154	186	200	205	221	244	208	217	204	0	2521	2559
2013	138	2018-19	44	151	153	174	197	177	156	181	201	198	200	258	207	229	0	2482	2526
2014	125	2019-20	47	172	159	163	179	193	174	159	184	203	206	201	259	213	0	2465	2512
2015	137	2020-21	47	146	168	158	164	180	191	176	160	183	194	204	194	269	0	2387	2434
2016	143	2021-22	44	156	175	178	166	166	183	192	175	162	174	197	200	201	0	2325	2369

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

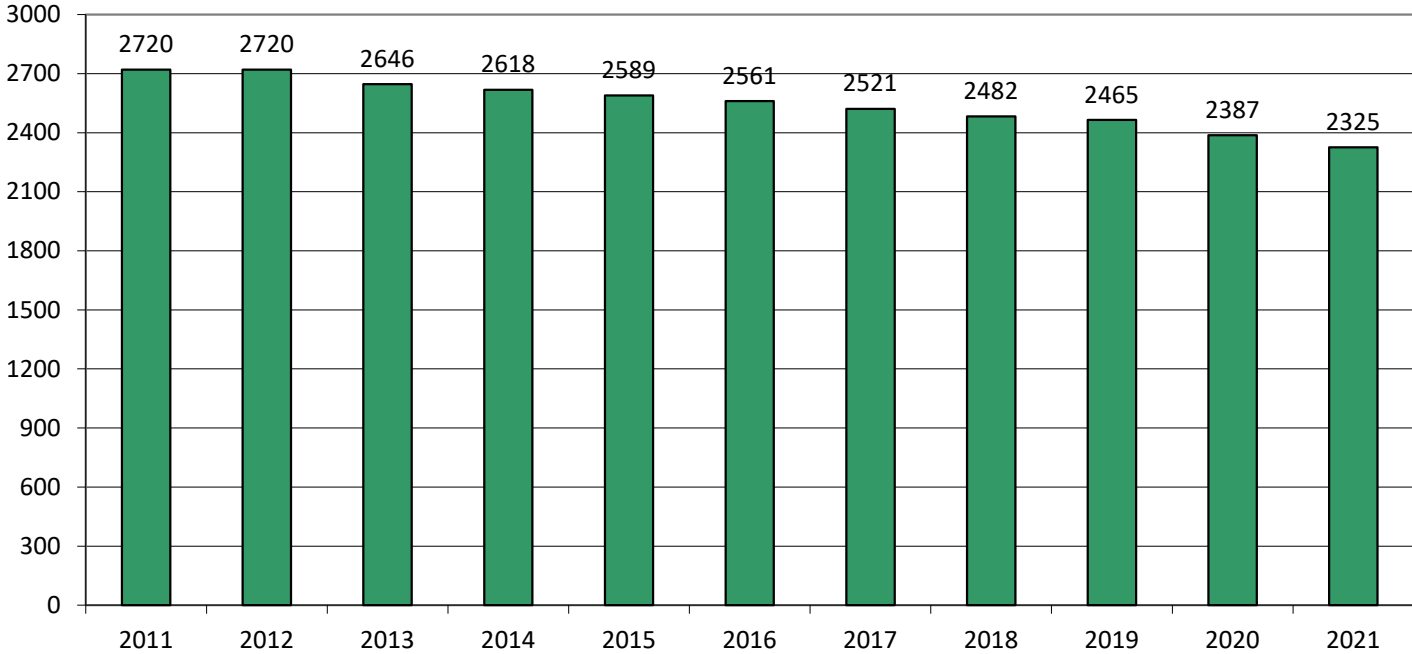
Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2011-12	1271	1242	1926	1897	867	655	461	1478	823
2012-13	1249	1215	1891	1857	860	642	426	1505	863
2013-14	1198	1164	1823	1789	866	625	417	1482	857
2014-15	1143	1113	1816	1786	880	673	426	1505	832
2015-16	1098	1074	1758	1734	872	660	451	1515	855
2016-17	1085	1055	1753	1723	867	668	458	1506	838
2017-18	1060	1022	1686	1648	812	626	426	1499	873
2018-19	1052	1008	1632	1588	736	580	399	1474	894
2019-20	1087	1040	1633	1586	720	546	387	1425	879
2020-21	1054	1007	1573	1526	710	519	343	1380	861
2021-22	1068	1024	1597	1553	712	529	337	1301	772

Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	2720	0	0.0%
2012-13	2720	0	0.0%
2013-14	2646	-74	-2.7%
2014-15	2618	-28	-1.1%
2015-16	2589	-29	-1.1%
2016-17	2561	-28	-1.1%
2017-18	2521	-40	-1.6%
2018-19	2482	-39	-1.5%
2019-20	2465	-17	-0.7%
2020-21	2387	-78	-3.2%
2021-22	2325	-62	-2.6%
<b>Change</b>		<b>-395</b>	<b>-14.5%</b>



# Historical Enrollment

K-12, 2011-2021



# Projected Enrollment

School District: Northborough, MA

11/4/2021

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2016	143		2021-22	44	156	175	178	166	166	183	192	175	162	174	197	200	201	0	2325	2369
2017	124		2022-23	44	145	168	184	183	166	166	185	193	176	159	177	194	207	0	2303	2347
2018	131	(prov.)	2023-24	45	153	157	176	189	183	166	168	186	194	173	161	174	201	0	2281	2326
2019	134	(prov.)	2024-25	45	157	165	165	181	189	183	168	169	187	191	176	158	180	0	2269	2314
2020	148	(prov.)	2025-26	46	173	170	173	170	181	189	185	169	170	184	194	173	163	0	2294	2340
2021	136	(est.)	2026-27	46	159	187	179	178	170	181	191	186	170	167	187	191	179	0	2325	2371
2022	135	(est.)	2027-28	47	157	172	196	184	178	170	183	192	187	167	170	184	198	0	2338	2385
2023	137	(est.)	2028-29	47	160	170	181	202	184	178	172	184	193	184	170	167	190	0	2335	2382
2024	138	(est.)	2029-30	48	161	173	179	186	202	184	180	173	185	190	187	167	173	0	2340	2388
2025	139	(est.)	2030-31	48	162	174	182	184	186	202	186	181	174	182	193	184	173	0	2363	2411
2026	137	(est.)	2031-32	49	160	175	183	187	184	186	204	187	182	171	185	190	190	0	2384	2433

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2021-22	1068	1024	1597	1553	712	529	337	1301	772
2022-23	1056	1012	1610	1566	720	554	369	1291	737
2023-24	1069	1024	1617	1572	714	548	380	1257	709
2024-25	1085	1040	1609	1564	707	524	356	1229	705
2025-26	1102	1056	1626	1580	713	524	339	1238	714
2026-27	1100	1054	1647	1601	728	547	356	1271	724
2027-28	1104	1057	1666	1619	732	562	379	1281	719
2028-29	1122	1075	1671	1624	727	549	377	1260	711
2029-30	1133	1085	1671	1623	722	538	358	1255	717
2030-31	1138	1090	1679	1631	743	541	355	1273	732
2031-32	1124	1075	1697	1648	759	573	369	1309	736

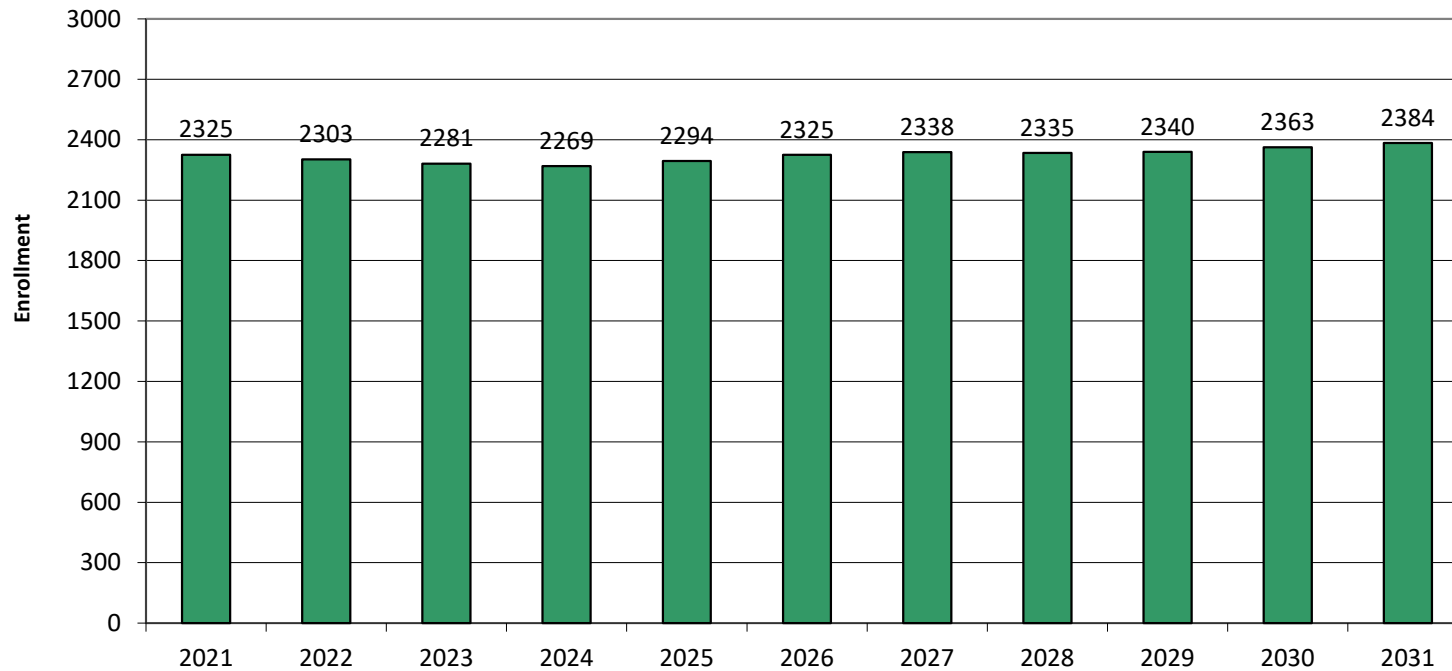
Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	2325	0	0.0%
2022-23	2303	-22	-0.9%
2023-24	2281	-22	-1.0%
2024-25	2269	-12	-0.5%
2025-26	2294	25	1.1%
2026-27	2325	31	1.4%
2027-28	2338	13	0.6%
2028-29	2335	-3	-0.1%
2029-30	2340	5	0.2%
2030-31	2363	23	1.0%
2031-32	2384	21	0.9%
Change		59	2.5%

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



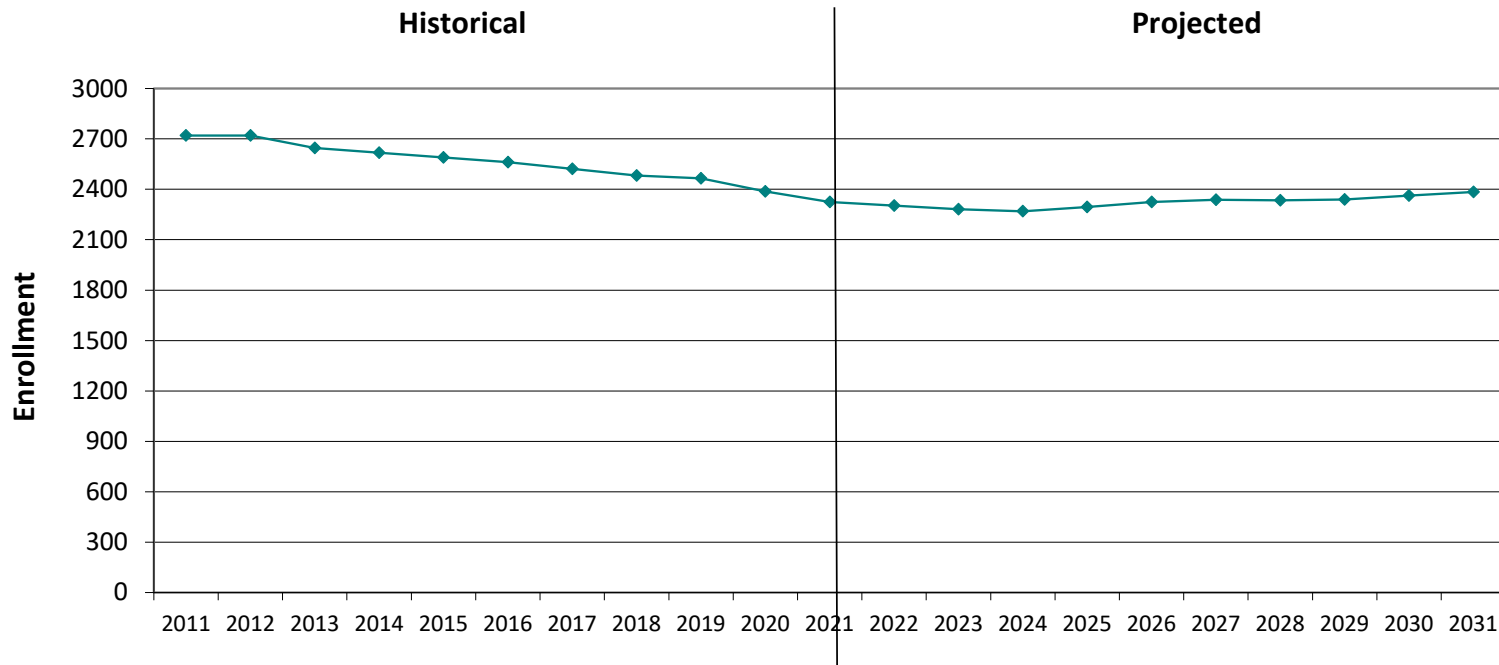
# Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22

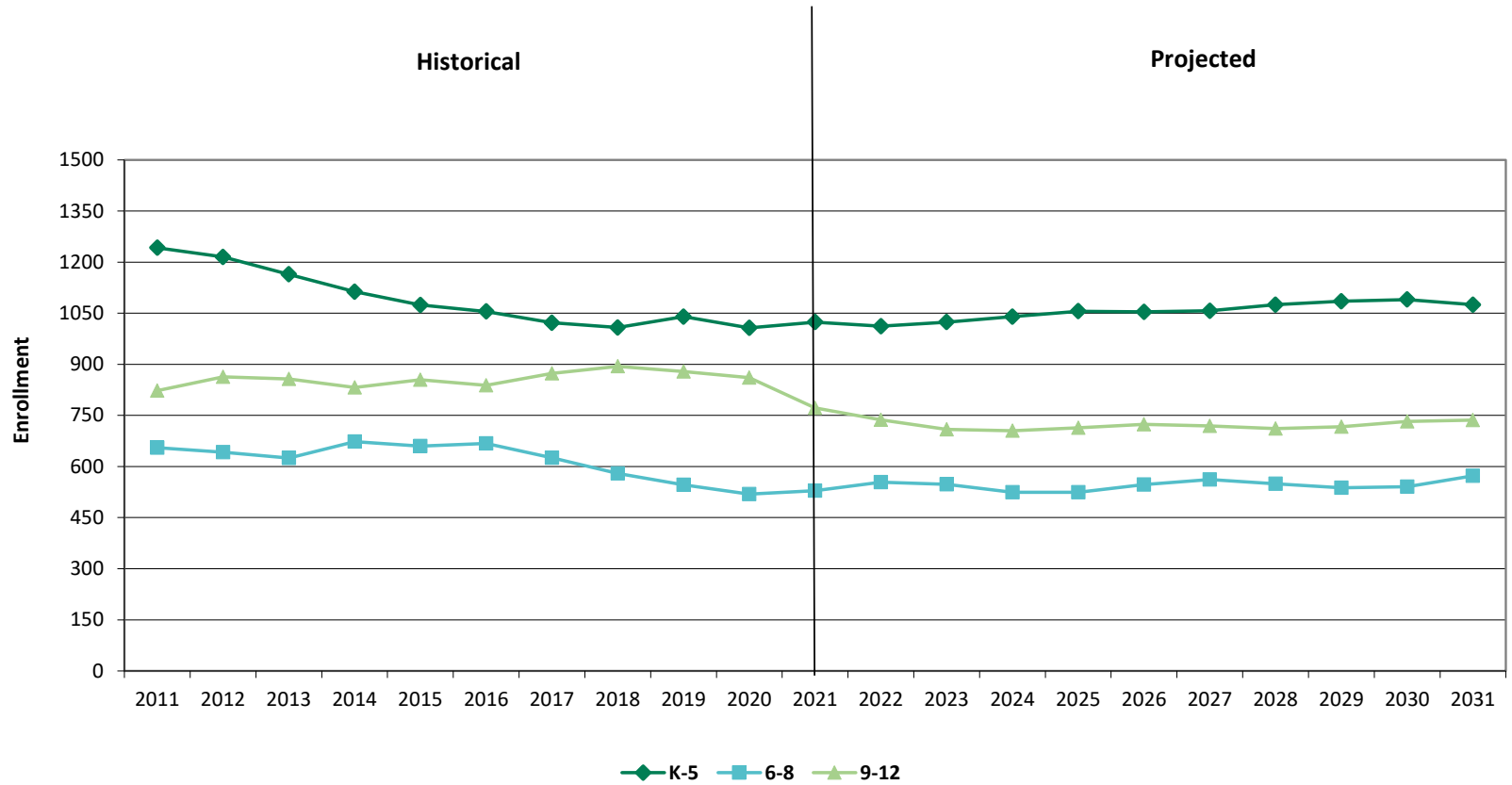


# Historical & Projected Enrollment

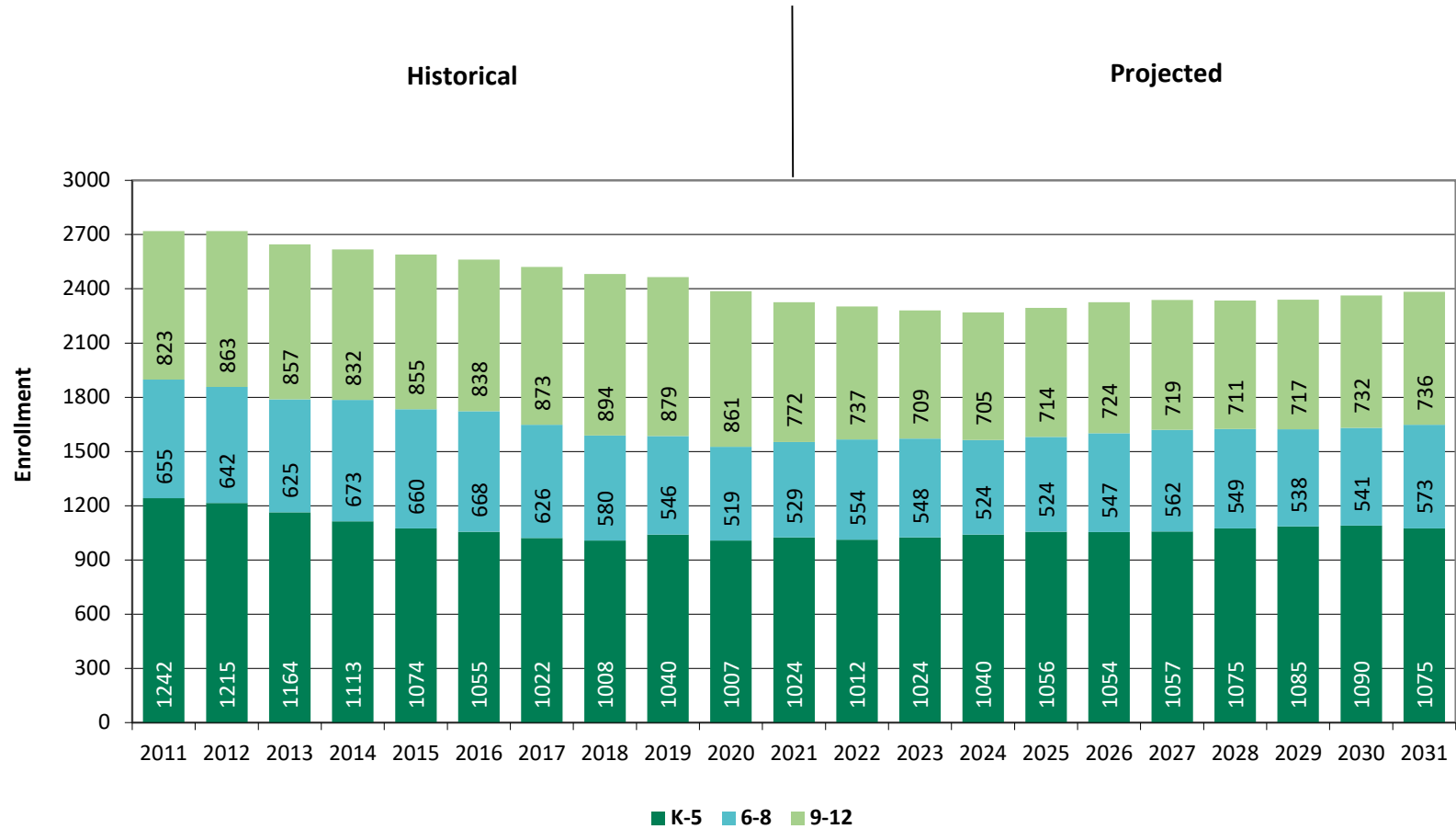
**K-12, 2011-2031**



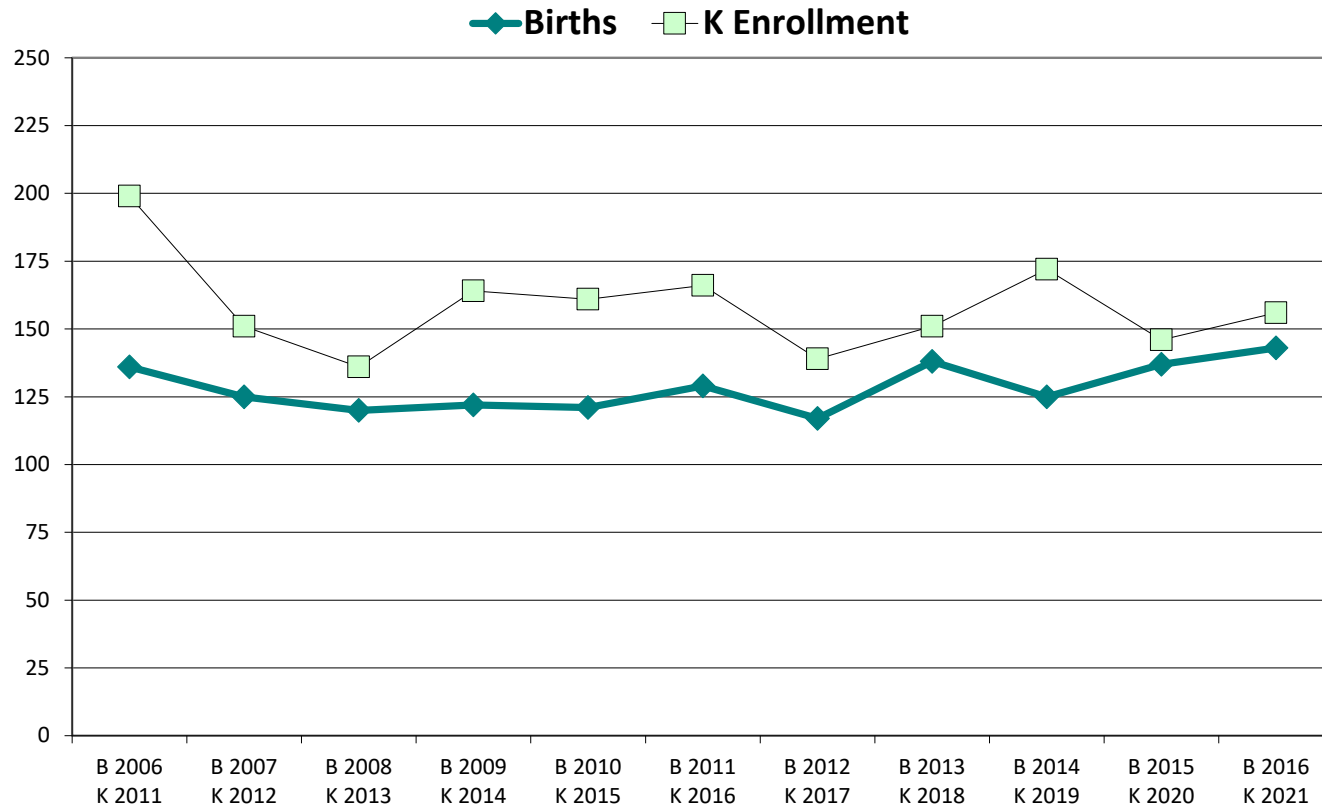
## Historical & Projected Enrollments in Grade Combinations



# Historical & Projected Enrollments in Grade Combinations



## Birth-to-Kindergarten Relationship



# Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	14	0
2017	17	2
2018	18	2
2019	5	7
2020	5	6
2021	0 to date	0 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	39	200
2017-18	33	155
2018-19	27	177
2019-20	51	179
2020-21	n/a	n/a
2021-22	60	161

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	5	19	10	18	14	10	14	12	12	11	12	13	11	161

K-12 Home-Schooled Students*	
2021	62

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	5

K-12 Special Education Outplaced Students*	
2021	23

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	0

\*The above data were provided by the district, with the exception of building permit data (provided by HUD).

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

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

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West, -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

**SOURCE:** U.S. Department of Education, National Center for Education Statistics, Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

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 one district to the next. 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.

# Reliability and Use of this Document

## PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

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

## RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Projections are generally most reliable when they are closest in time to the current year, and the more stable the variables noted above, the easier and more reliable the projections. Projections six to ten years out may serve as a guide to future enrollments and are useful for facility planning purposes, but they should be viewed as subject to change, given the likelihood of changes in the underlying assumptions/trends.

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

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

## USING THIS INFORMATION ELECTRONICALLY

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

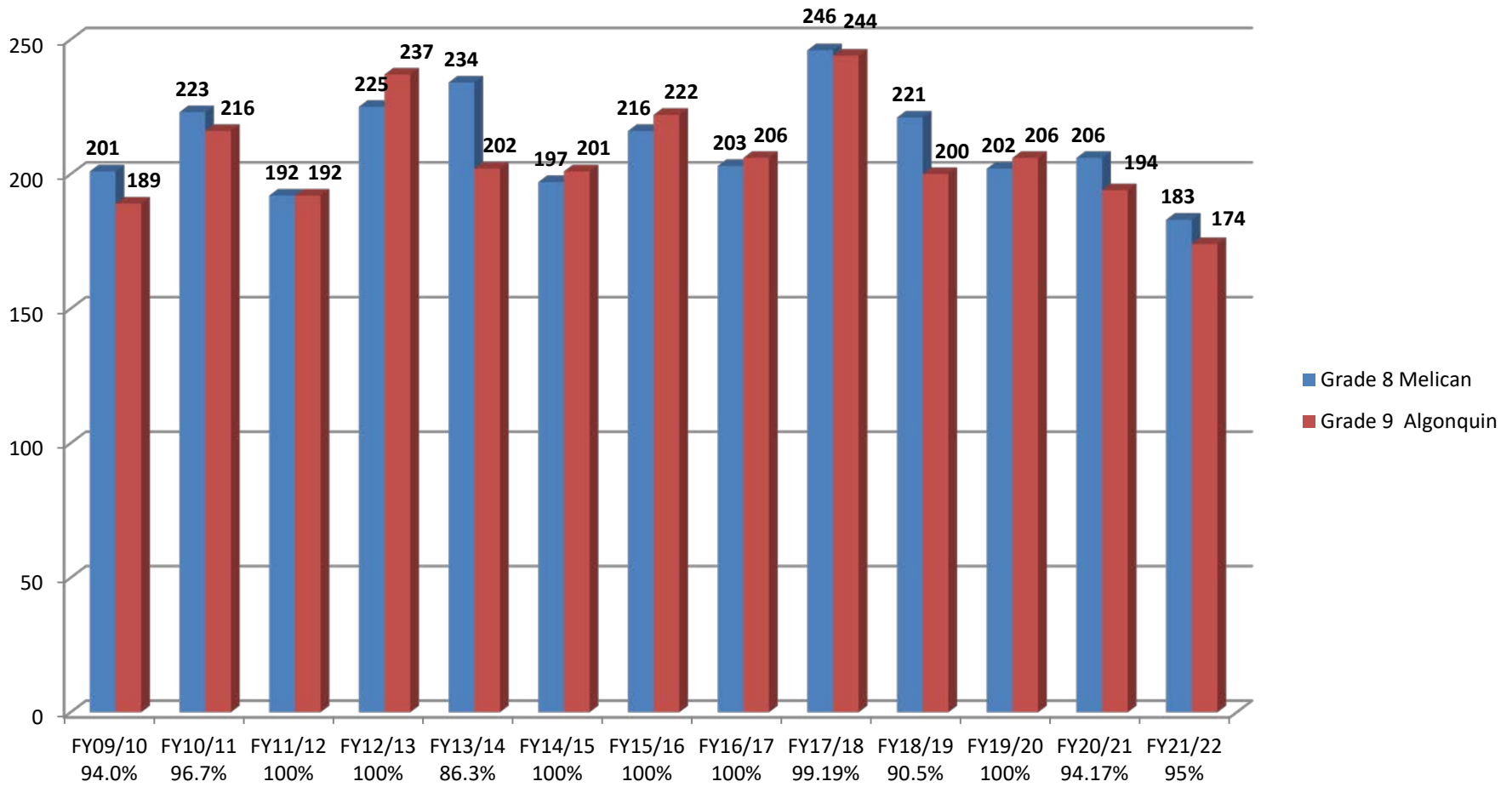


Northborough K-8 Enrollment Projections 2022-2023 to 2031-2032

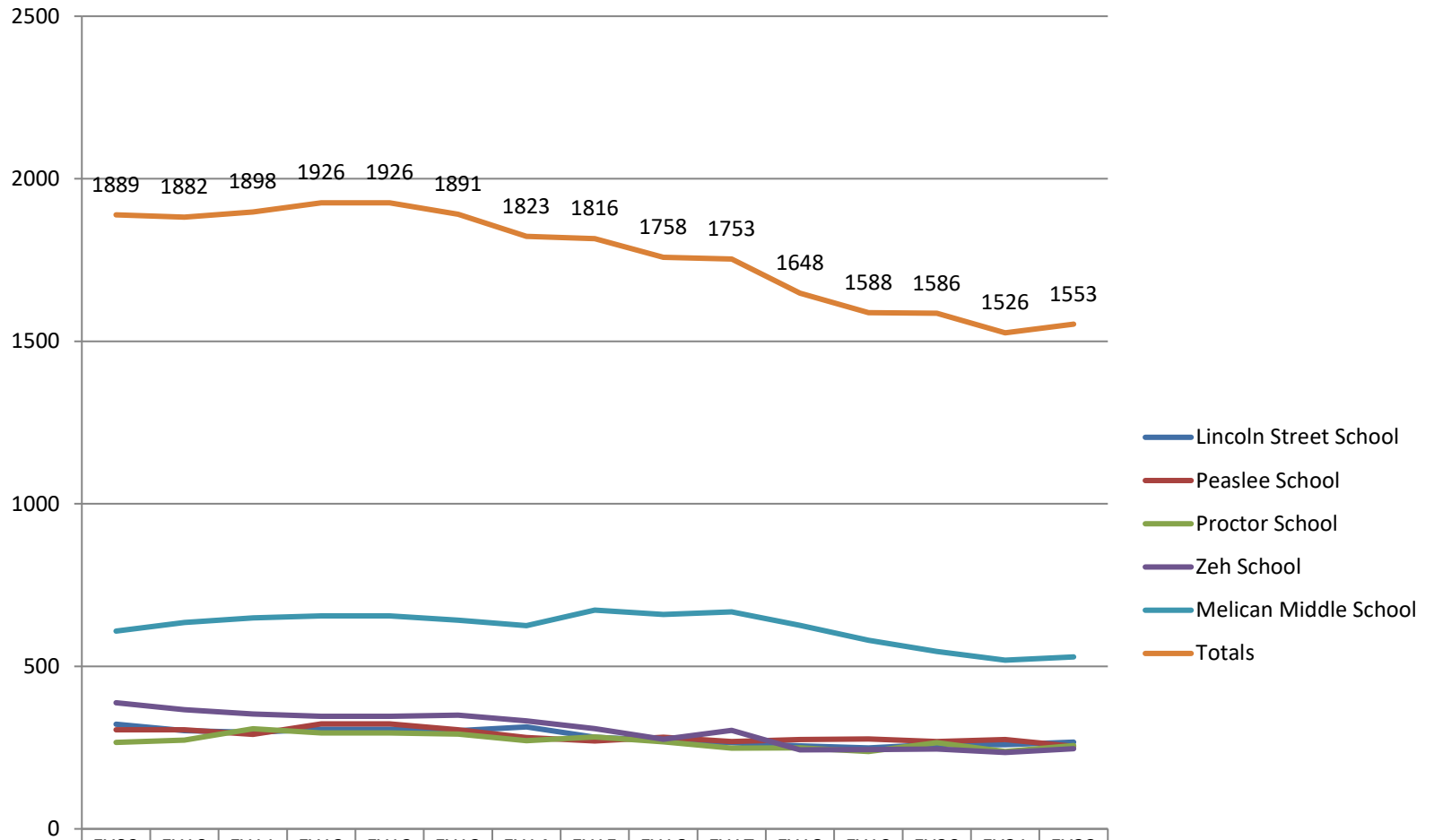
YOG	2034	2033	2032	2031	2030	2029	2028	2027	2026	<i>K-8 NESDEC</i>	
Academic Year	K*	1	2	3	4	5	6	7	8	K-8 Totals	Projections
<b>2021-2022</b>	156	175	178	166	166	183	192	175	162	1553	1526
<b>2022-2023</b>	145	156	175	178	166	166	183	192	175	1536	1536
<b>2023-2024</b>	153	145	156	175	178	166	166	183	192	1514	1548
<b>2024-2025</b>	157	153	145	156	175	178	166	166	183	1479	1550
<b>2025-2026</b>	173	157	153	145	156	175	178	166	166	1469	1540
<b>2026-2027</b>	159	173	157	153	145	156	175	178	166	1462	1543
<b>2027-2028</b>	157	159	173	157	153	145	156	175	178	1453	1565
<b>2028-2029</b>	160	157	159	173	157	153	145	156	175	1435	1588
<b>2029-2030</b>	161	160	157	159	173	157	153	145	156	1421	1594
<b>2030-2031</b>	162	161	160	157	159	173	157	153	145	1427	1618
<b>2031-2032</b>	160	162	161	160	157	159	173	157	153	1442	1606

**\*Kindergarten Projections are based upon November 2021 NESDEC Data**

## Northborough Students Enrolled at Algonquin Regional High School Grade 9 October 1 FY09-FY22



## Northborough K-8 October 1 Enrollments FY09-FY22



	FY09	FY10	FY11	FY12	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Lincoln Street School	322	302	297	307	307	302	314	282	272	265	255	249	260	259	267
Peaslee School	305	305	291	323	323	305	281	270	282	269	275	277	269	275	254
Proctor School	266	273	308	295	295	292	271	283	268	248	249	238	265	238	256
Zeh School	388	367	353	346	346	350	332	308	276	303	243	244	246	235	247
Melican Middle School	608	635	649	655	655	642	625	673	660	668	626	580	546	519	529
Totals	1889	1882	1898	1926	1926	1891	1823	1816	1758	1753	1648	1588	1586	1526	1553

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 STUDENT INFORMATION MANAGEMENT SYSTEM  
 REPORT 5  
 ENROLLMENT STATISTICS  
 DISTRICT SUMMARY  
 OCT 2021 (FY2022)

02130000 Northborough

2021-10-14 10:11:50.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	150	1	175	178	165	166	182	192	175	162	0	0	0	0	0	1546

Gender	Male	Female	Nonbinary
	814	732	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.
	79	0	79	0	0	0	0	13

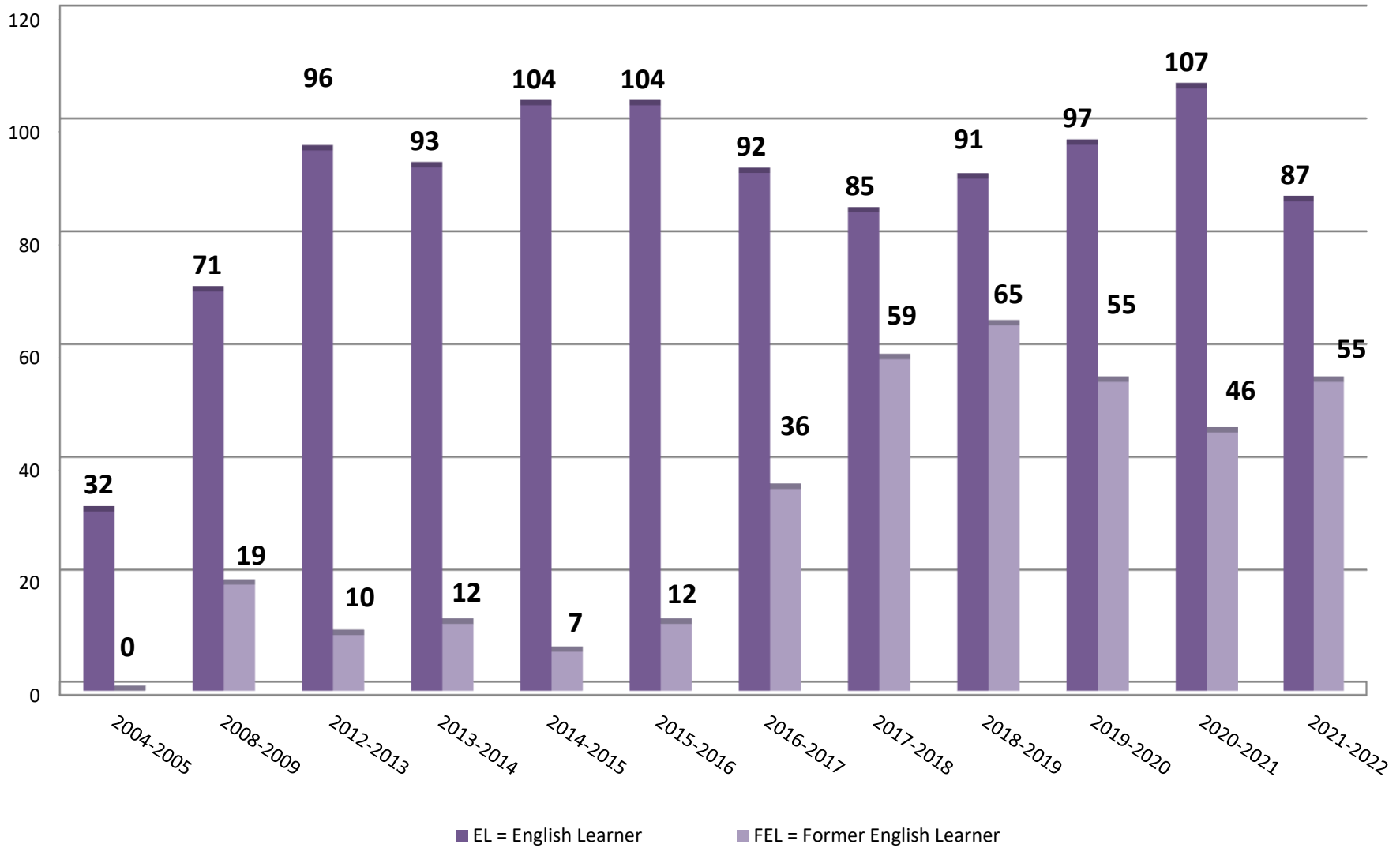
Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	30	6	0	306	74	50	324

Supplemental Low-Income Indicator Student Count 0

Race	
01 White	1068
02 Black or African American	28
03 Asian	194
04 American Indian or Alaskan Native	7
05 Native Hawaiian or Other Pacific Islander	31
06 White & Black or African American	8
07 White & Asian	44
08 White & American Indian or Alaska Native	3
09 White & Native Hawaiian or Other Pacific Islander	1
10 Black or African American & American Indian or Asian	1
13 Asian & American Indian or Alaska Native	1
17 White & Black or African American & American Indian or Alaska Native	3
19 White & Asian & American Indian or Alaska Native	2
33 White (Hispanic/Latino)	120
34 Black or African American (Hispanic/Latino)	3
35 Asian (Hispanic/Latino)	1

36 American Indian or Alaska Native (Hispanic/Latino)	8
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	14
38 White & Black or African American (Hispanic/Latino)	1
39 White & Asian (Hispanic/Latino)	2
40 White & American Indian or Alaska Native (Hispanic/Latino)	6

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



**Northborough Public Schools, PreK-8**  
**Home Language, By Total Frequency of English Learners (ELs) + Former English Learners (FELs) (Combined)**  
**Comparison Between Years**

**2020-2021**

Lang. #	Home Language	Sub-Total
1	Portuguese	54
2	Spanish	31
3	Arabic	24
4	Chinese	9
5	Russian	7
6	Korean	6
7	Hindi	5
8	French, European	3
9	Japanese	3
10	Telugu	3
11	Punjabi	2
12	Turkish	2
13	Vietnamese	2
14	Albanian	1
15	Gujarati	1
16	Haitian Creole	1
17	Lingala	1
18	Marathi	1
19	Tamil	1
20	Twi	1
21	Urdu	1

**2021-2022**

Lang. #	Home Language	Sub-Total
1	Portuguese	46
2	Spanish	34
3	Arabic	21
4	Chinese	9
5	Russian	7
6	French, European	3
7	Hindi	3
8	Japanese	3
9	Korean	3
10	Marathi	3
11	Punjabi	2
12	Telugu	2
13	Turkish	2
14	Twi	2
15	Albanian	1
16	Haitian Creole	1
17	Kokani	1
18	Lingala	1
19	Malayalam	1
20	Tamil	1
21	Vietnamese	1

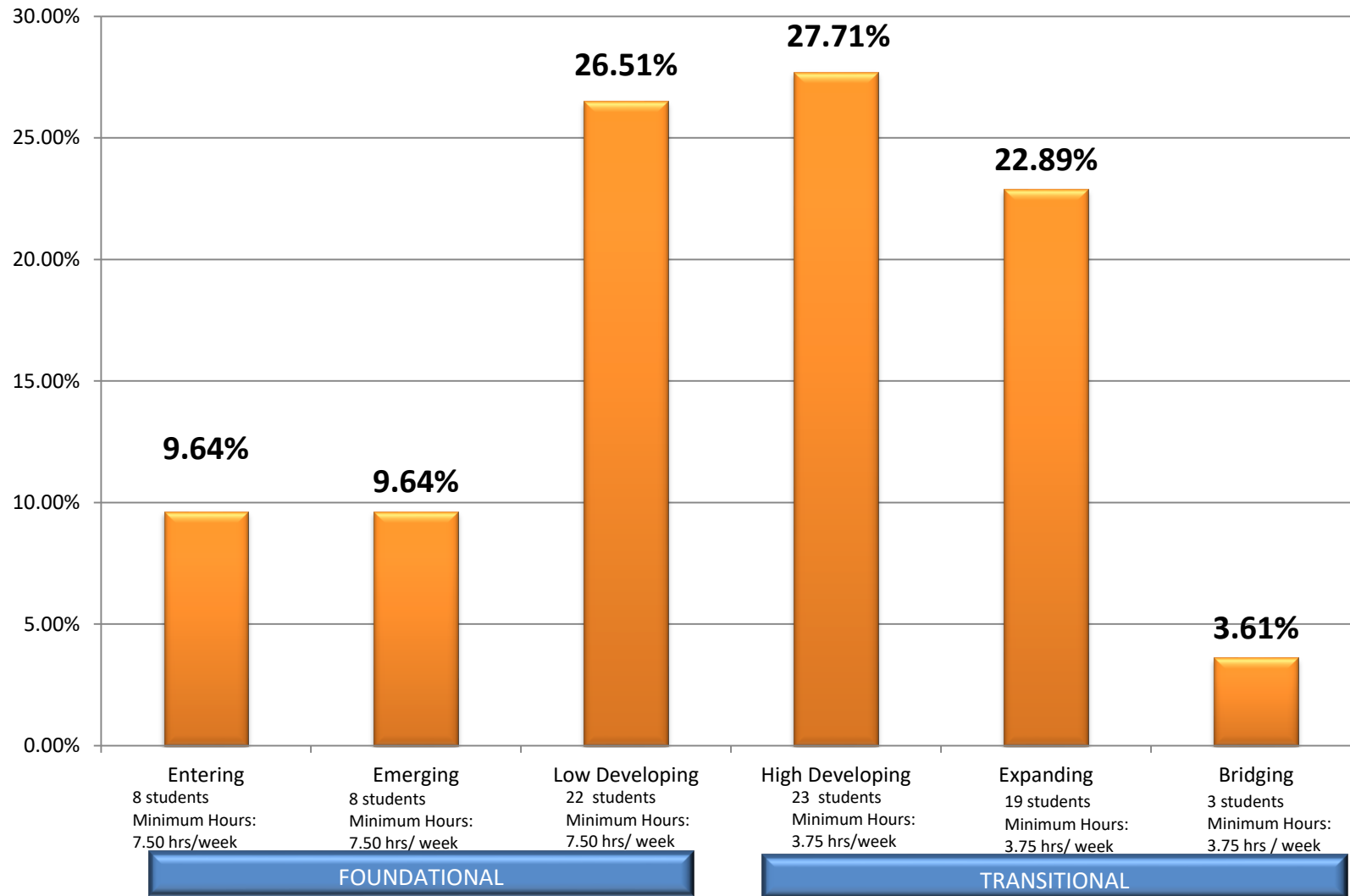
Total Languages 159  
 Adjustment: Households' Multiple Languages (6)  
**Net Students in Program 153**

Total Languages 147  
 Adjustment: Households' Multiple Languages (5)  
**Net Students in Program 142**

Source: School Rosters 11/2020

Source: School Rosters 12/2021

**Northborough Public Schools, K-8  
English Learner (EL) Proficiency Level Analysis, By Category Percentage  
N= 83  
2021-2022**





# Student Performance on State Assessment

*Massachusetts Comprehensive Assessment System*



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

The Public Schools of Northborough  
December 1, 2021

# Accountability context

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

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

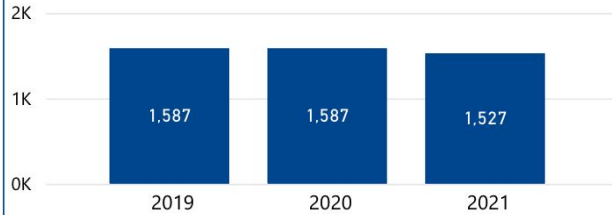
# Updates

- MCAS was cancelled in 2020
- MCAS in 2021 was modified
  - Students were randomly assigned one of two sessions in each of ELA, Math and Science, Technology and Engineering (STE)
  - Extended administration timeline
  - Allowed for remote administration of assessments
  - Student Growth Percentile (SGP) was calculated differently
- DESE did not issue updated district or school accountability determinations in fall of 2021
- Northborough Grades 3-8: Computer Based Testing (CBT)
- District participation rates remained high for ELA, Math and Science at 98%, 98%, and 97% respectively

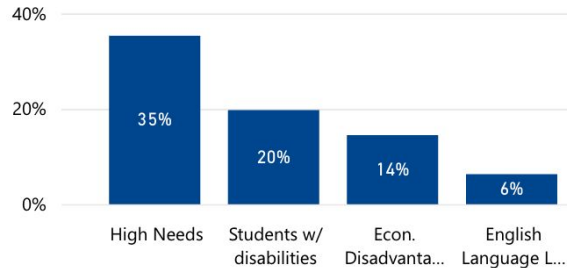
# Students in The Public Schools of Northborough

Student Enrollment

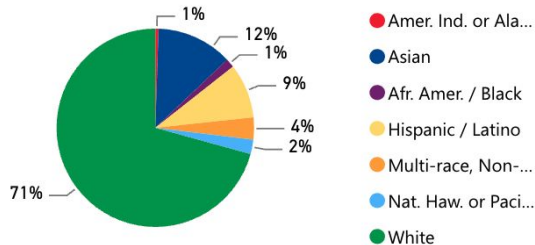
Enrollment by Year



Enrollment by Special Population



Enrollment by Student Race/Ethnicity



Enrollment by Race/Ethnicity (2020-21)

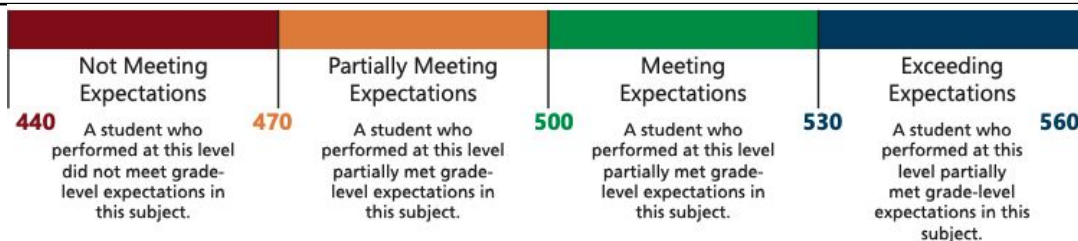
Race	% of District	% of State
African American	1.4	9.3
Asian	12.4	7.2
Hispanic	8.9	22.3
Native American	0.5	0.2
White	70.7	56.7
Native Hawaiian, Pacific Islander	2.4	0.1
Multi-Race, Non-Hispanic	3.6	4.1

Enrollment by Gender (2020-21)

	District	State
Male	806	467,362
Female	721	443,625
Non-Binary	0	478
Total	1,527	911,465

# MCAS Scoring

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

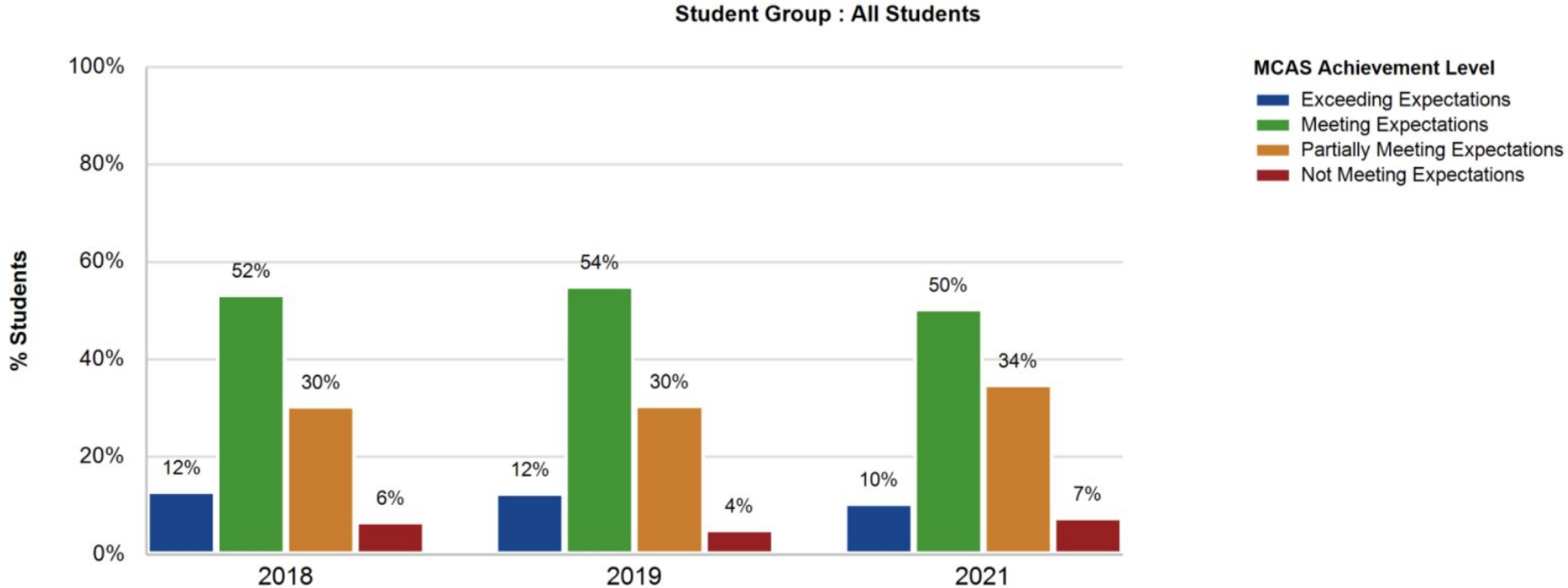


# English Language Arts (ELA)



## PE305 District Achievement Distribution by Year English Language Arts

**District :** Northborough  
**Grade :** All Grades

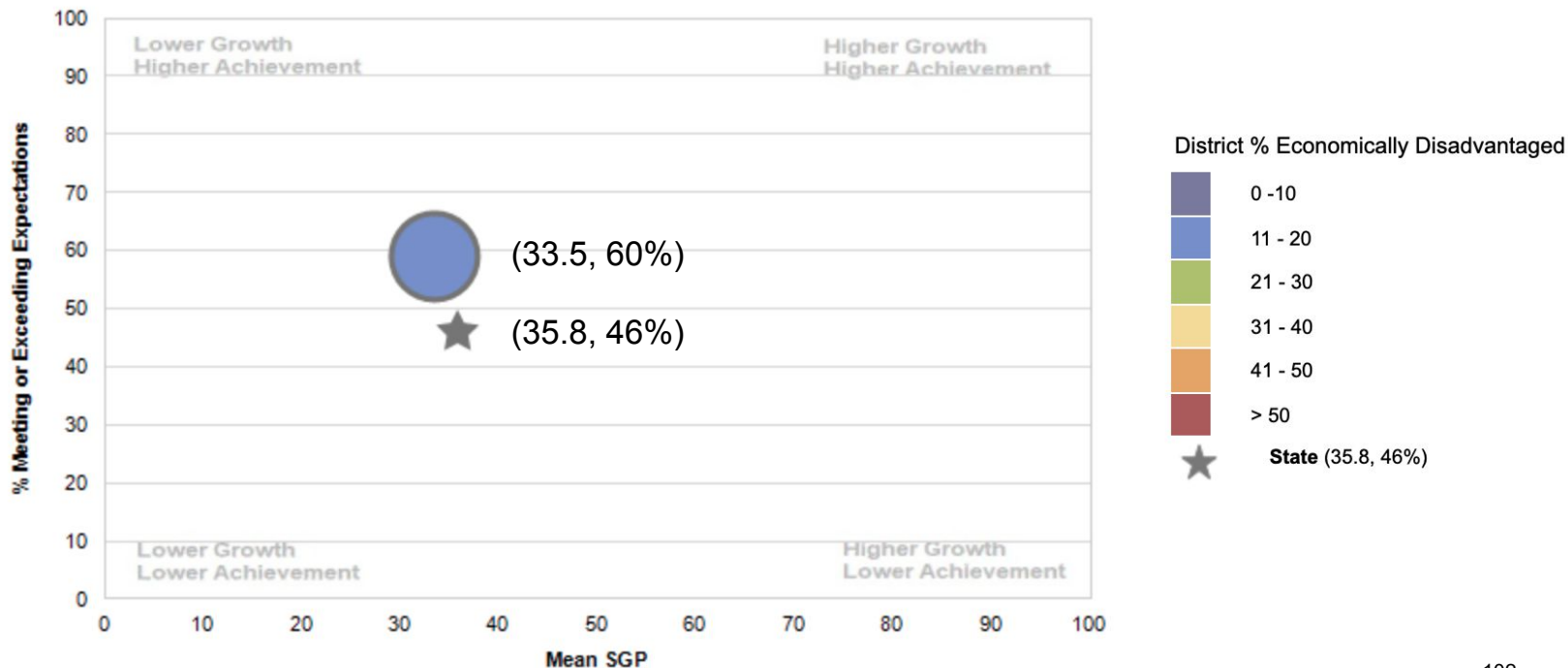


## GR201 MCAS Statewide Achievement and Growth by District English Language Arts

Contact Us

**Grade: Grades 3-8**

**Student Group: All Students**





# English Language Arts

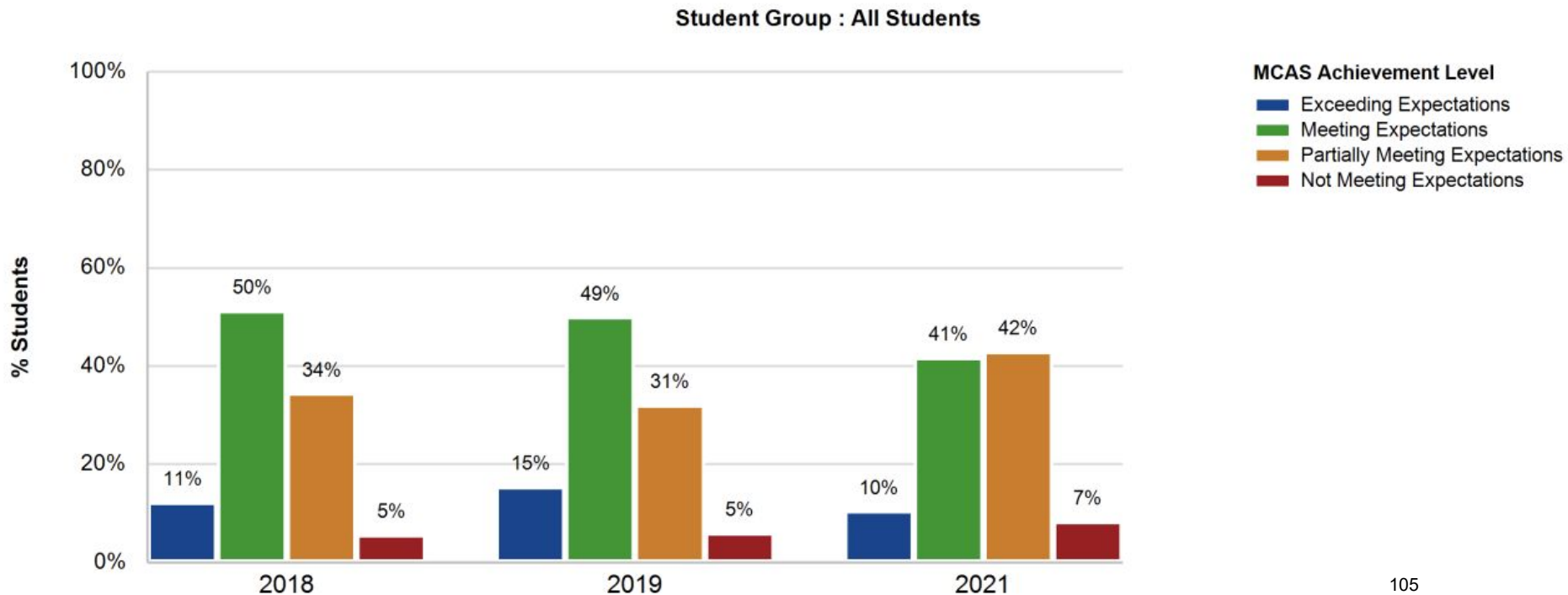
Average Student Growth Percentile (SGP) by Grade			
Grade	2019	2021	2021 # Included
4	54.8		0.0
5	49.3	39.5	174.0
6	45.9	34.0	160.0
7	49.2	33.0	151.0
8	54.3	27.3	172.0
3-8	50.8	33.5	657.0

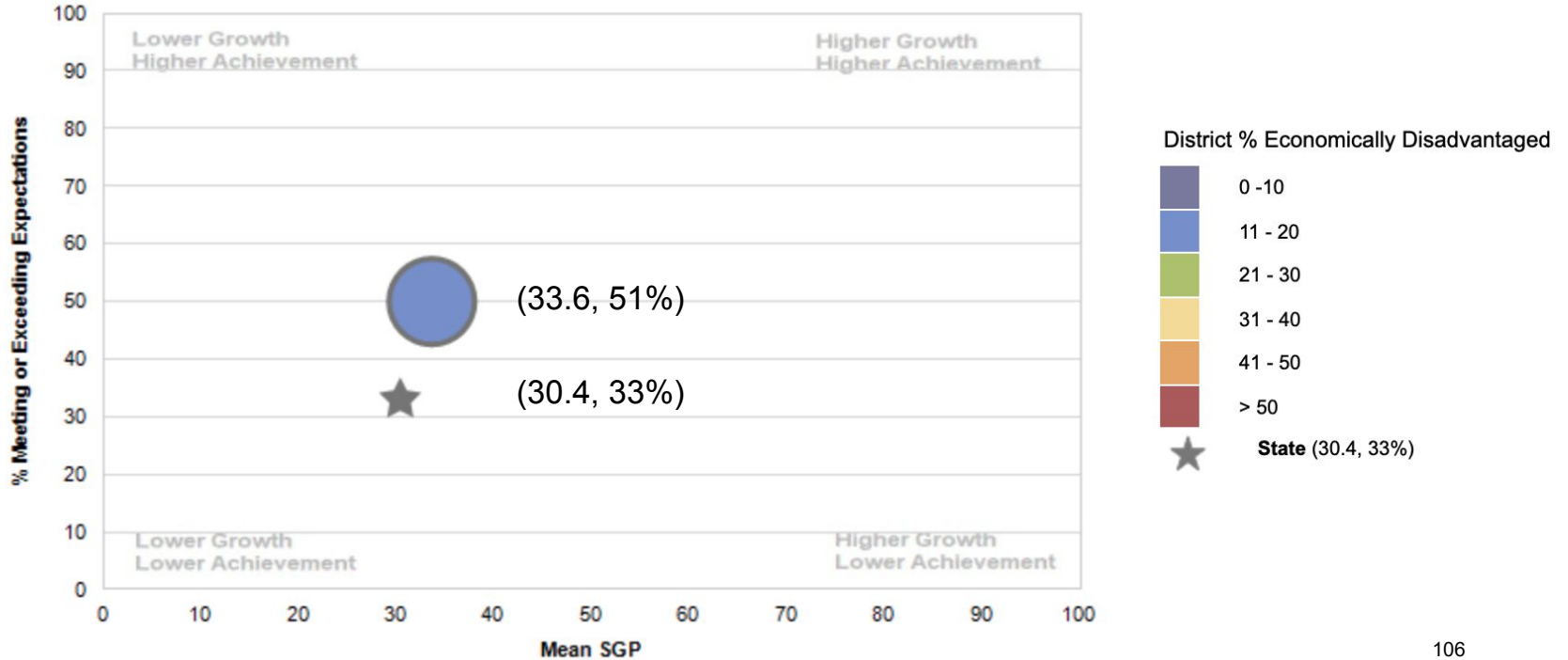
# Mathematics



## PE305 District Achievement Distribution by Year Mathematics

**District :** Northborough  
**Grade :** All Grades





# Mathematics

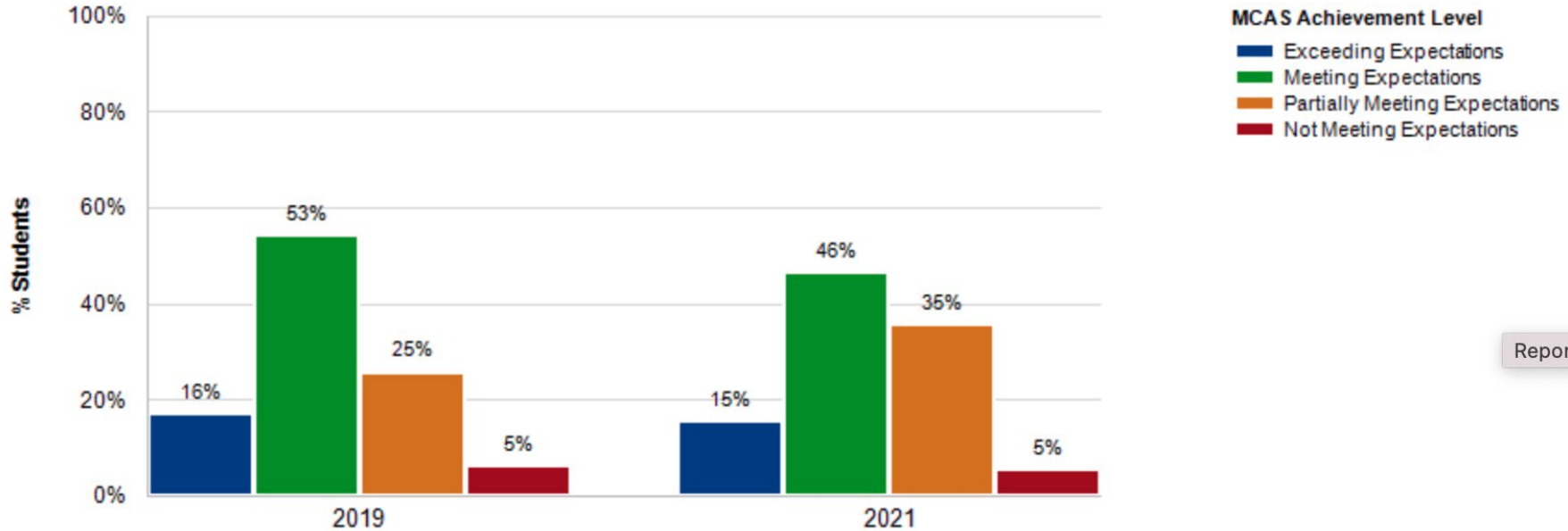
Average Student Growth Percentile (SGP) by Grade			
Grade	2019	2021	2021 # Included
4	59.2		0.0
5	57.8	40.6	175.0
6	48.0	31.7	159.0
7	45.2	34.0	152.0
8	60.0	28.0	172.0
3-8	53.9	33.6	658.0

# Science, Technology & Engineering (STE)



District : Northborough  
Grade : All Grades

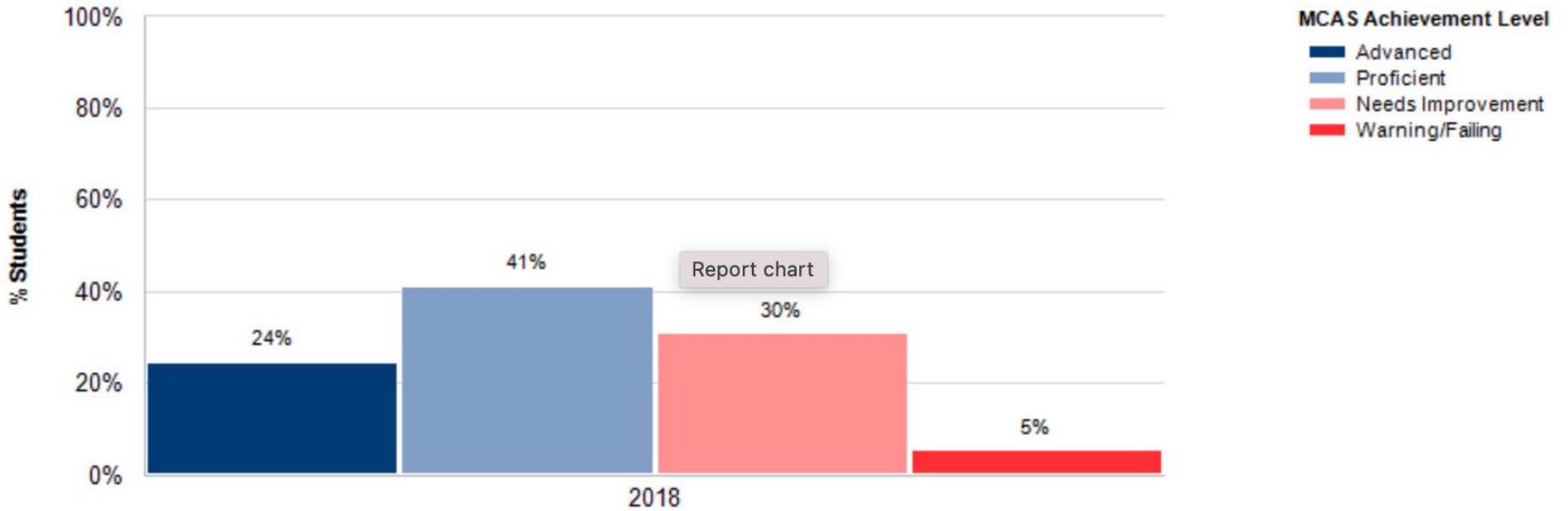
Student Group : All Students



Report chart

Student Group : All Students

Student Group : All Students





# How do we use the MCAS results?

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



# Implications

- Universal Screeners in ELA and Math (PreK-Gr.5)
- Reading Screeners (Gr. 6-8)
- Tiered Intervention
- Mathematics Tutoring
- SEL framework and SEL screener
- Teaching and Learning Team



# Alignment to Vision 2026



## **EMPOWERING LEARNERS**

- 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 implement high-quality instructional practices.



## **EQUITY OF OPPORTUNITY**

- 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.



## **EDUCATOR LEARNING AND LEADERSHIP**

- 4.1 Increase District leaders', school leaders' and teachers' capacity to improve teaching and learning.

## Central Office

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

Northborough K-8 student enrollment as of 10/1/2021	1,553
Southborough K-8 student enrollment as of 10/1/2021	1,256
Algonquin student enrollment as of 10/1/2021	<u>1,270</u>
	4,079

Northborough	$1553/4079 = 38\%$
Southborough	$1256/4079 = 31\%$
Regional	$1270/4079 = 31\%$

FY23 Northborough

Salaries	\$	1,335,220.00
Supplies	\$	12,100.00
Dues/Miscellaneous Expense	\$	13,350.00
Travel	\$	13,380.00
Professional Development	\$	6,400.00
Utilities/Rent	\$	26,848.00
Building Maintenance	\$	2,700.00
New Equipment	\$	1,200.00
Equipment Maintenance	\$	2,300.00
Administrative Technology	\$	92,400.00
Rent Lease Copier/Postage	\$	440.00
	\$	<u>1,506,338.00</u>

FY23 Southborough

Salaries	\$	1,032,536.00
Supplies	\$	8,875.00
Dues/Miscellaneous Expense	\$	12,495.00
Travel	\$	9,785.00
Professional Development	\$	5,525.00
Utilities/Rent	\$	3,500.00
Building Maintenance	\$	1,500.00
New Equipment	\$	2,500.00
Equipment Maintenance	\$	800.00
Administrative Technology	\$	69,295.00
Rent Lease Copier/Postage	\$	300.00
	\$	<u>1,147,111.00</u>

FY23 Northborough/Southborough

Salaries	\$	945,414.00
Supplies	\$	5,675.00
Dues/Miscellaneous Expense	\$	11,050.00
Travel	\$	8,385.00
Professional Development	\$	4,910.00
Utilities/Rent	\$	21,136.00
Building Maintenance	\$	1,000.00
New Equipment	\$	900.00
Equipment Maintenance	\$	1,000.00
Administrative Technology	\$	68,912.00
Rent Lease Copier/Postage	\$	330.00
	\$	<u>1,068,712.00</u>

Northborough Southborough Public Schools

Office of the Superintendent

Telephone Extension List

2021-2022

**Superintendent of Schools**

Gregory Martineau.....71250

**Executive Administrator**

Cheryl Lepore.....71251

**Assistant Superintendent of Teaching & Learning**

Stefanie Reinhorn.....71211

**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

**Accountant**

Sunny Cox.....71233

**Treasurer**

Christine Tague.....TBD

**Director of Human Resources**

Heather Richards.....71220

**Human Resources Administrator**

Nena Wall.....71212

**Personnel and Communications Coordinator**

Elaine Chisholm.....71214

**Assistant Superintendent 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

Helene Desjardins.....71239

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

**Administrative Assistant of Student Support Services**

Sandy Burgess.....71221

**Director of English Learners and Equity**

Rhoda Webb.....71242

**Administrative Assistant to Director of English Learners and Equity**

Deb Young.....71215

**Social Emotional Learning (SEL) Coordinator PreK-12**

Jennifer Lipton.....TBD

**English Language Arts (ELA) Coordinator PreK-8**

Megan Kelty.....TBD

**Mathematics Coordinator PreK-8**

Mary Coakley.....TBD

**Early Childhood Administrator**

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

**Director of Instructional Technology & Digital Learning**

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

**Director of Information Technology**

Ryan O'Leary..... (508) 351-7010 ext 1036

**Data Specialist**

Loraine Wolfrey.....71264

**Food Services Manager**

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

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

**District Wellness Coordinator & Nurse Leader**

Mary Ellen Duggan.....71254

