



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

Northborough K-8 FY 2022 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

February 3, 2021

Revised February 11, 2021

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NORTHBOROUGH PUBLIC SCHOOLS

FY 2022

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 2022 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;
 - implement the Transition Plan to a tuition-free kindergarten program; and
 - feasibility of expanding the fine and performing arts program.

Northborough School Committee:

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

Administration:

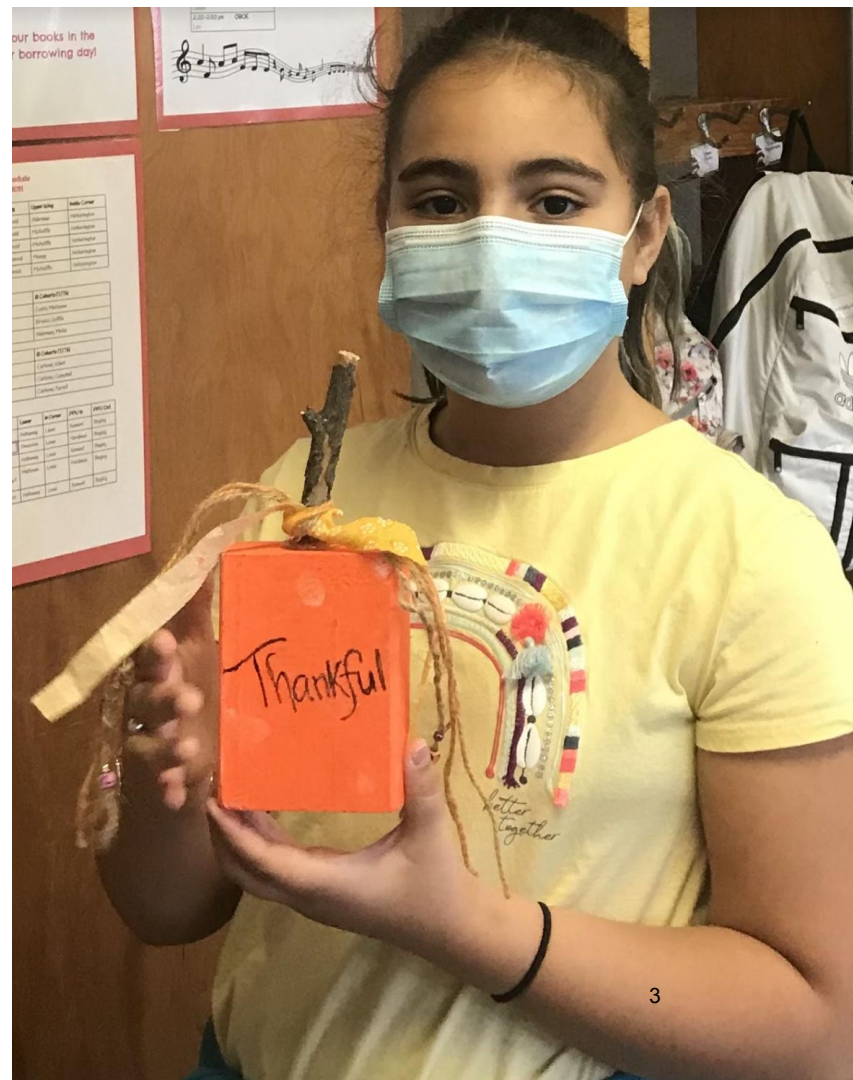
Gregory L. Martineau, Superintendent of Schools
Stefanie K. Reinhorn, Ed.D, Assistant Superintendent of Schools
Marie B. Alan, Director of Student Support Services
Kathleen Clark, Assistant Director of Student Support Services
Julie G. Doyle, Director of Instructional Technology and Digital Learning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

Approved: 10/07/2020

The Public Schools of Northborough (PreK-8)

FY 2022 Recommended Budget

February 3, 2021



The Public Schools of Northborough

Statement of Mission and Vision

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 2022 Budget Process

- **September:**

- Review Budget Calendar and Budget Goals at Northborough School Committee Meeting
- Review of Budget Goals and Fiscal Year 2021-2022 Budget Expectations by Superintendent and Leadership Team
- Operational Budget Subcommittee Meeting

- **October:**

- School Committee approval of Budget Goals
- Preliminary Budget discussion with Town Administrator and Leadership Team
- Meet with Capital Planning Subcommittee and to review and revise FY22 Capital Plan

- **November:**

- Proposed Operating Budgets prepared by building principals and reviewed with Leadership Team for analysis
- School Committee approval of FY22 Capital Plan
- Preliminary Budgets submitted to Central Office from all schools and district administrators
- Northborough School Committee Special Meeting - FY22 Preliminary Budget Discussion

The Public Schools of Northborough

Fiscal Year 2022 Budget Process

- **December:**
 - Preliminary Budget presented to the School Committee
- **January-March:**
 - Presentation by Town Administrator to all Town boards, Financial Trend Monitoring, January 14, 2021
 - Ongoing budget review and revisions with Operational Budget Subcommittee
 - Superintendent's Recommended Budget presented to the School Committee
 - School Committee vote FY22 Budget
 - Meet with Northborough Appropriations Committee
- **April:**
 - Public Hearing at School Committee Meeting, March 3, 2021
 - Northborough Town Meeting, April 26, 2021

The Public Schools of Northborough

Fiscal Year 2021 Budget Process Review

Budget Process	Budget	Increase from FY20	%	Reduction
Initial Budget Requests (Oct)	\$26,542,739*	\$1,614,181	6.48%	(\$618,653)
Preliminary Budget (Nov-Dec)	\$25,924,086	\$995,528	3.99%	(\$209,669)
School Committee Voted Budget (Jan)	\$25,714,417	\$785,859	3.15%	(\$536,573)
Superintendent's Recommended Amended Budget	25,177,844	\$249,286	1.00%	

The Public Schools of Northborough

Fiscal Year 2022 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 2022 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 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;**
 - **implement the Transition Plan to a tuition-free kindergarten program; and**
 - **feasibility of expanding the fine and performing arts program.**

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough

Fiscal Year 2022 Budget Variables

Contractual obligations (Custodians)

Chapter 70 Funding and new legislation (Student Opportunity Act)

Out of District Special Education Funding (Circuit Breaker)

COVID-19 2022 Expenses

The Public Schools of Northborough

Fiscal Year 2022 Budget Process Review

Budget Process	Budget	Increase from FY21	%	Reduction
Initial Budget Requests (Oct)	\$27,423,519*	\$2,245,675	8.92%	(\$1,137,632)
Preliminary Budget (Nov-Dec)	\$26,285,887	\$1,108,053	4.40%	(\$273,016)
Superintendent's Recommended Budget (January)	\$26,012,871	\$835,027	3.32%	(213,193)
Superintendent's Recommended Budget (February)	\$25,799,678	\$621,834	2.47%	
School Committee Voted Budget				12

The Public Schools of Northborough

Fiscal Year 2022 Budget Increases

Fully Implement Tuition-Free Kindergarten	\$200,000
Custodial Supplies & Building Maintenance	\$87,300
Instructional Technology	\$51,046
Total:	\$338,346

The Public Schools of Northborough

Fiscal Year 2022 Budget Offsets

FY21 Circuit Breaker reimbursement offset	(\$1,326,035)
Retirements/LOAs	(\$106,528)
ESSER & IDEA Grant Funds offset	(\$125,670)
Line Item Reductions	(\$65,608)
Total:	(\$1,623,841)

The Public Schools of Northborough

Fiscal Year 2022 Recommended Budget

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

Recommended FY 2022 Budget	\$25,799,678
Appropriated FY 2021 Budget	\$25,177,844
Recommended Budget Increase*	\$621,834
*Recommended FY22 Budget Increase is 2.47%	

The Public Schools of Northborough

Fiscal Year 2022 Recommended Budget

The FY 2022 Recommended Budget **COMPARED** to FY 2021 School Committee Voted Budget

Recommended FY 2022 Budget	\$25,799,678
School Committee Voted FY 2021 Budget (January 2020)	\$25,714,417
Recommended Budget Increase*	\$298,454
*Recommended FY22 Budget Increase is 0.33% from January 2020 Voted Budget	

The Public Schools of Northborough

Fiscal Year 2022 Recommended Budget Summary

Growth Areas:

Implementing Tuition-Free Full-Day Kindergarten

Instructional Resources and Professional Learning

Translation Services

Human Resources: Absence Management Software for Employees and Substitute Management

Instructional Capacity to Support Teaching and Learning

The Public Schools of Northborough

Fiscal Year 2022 Continued Conversations

Continued Budget Conversations:

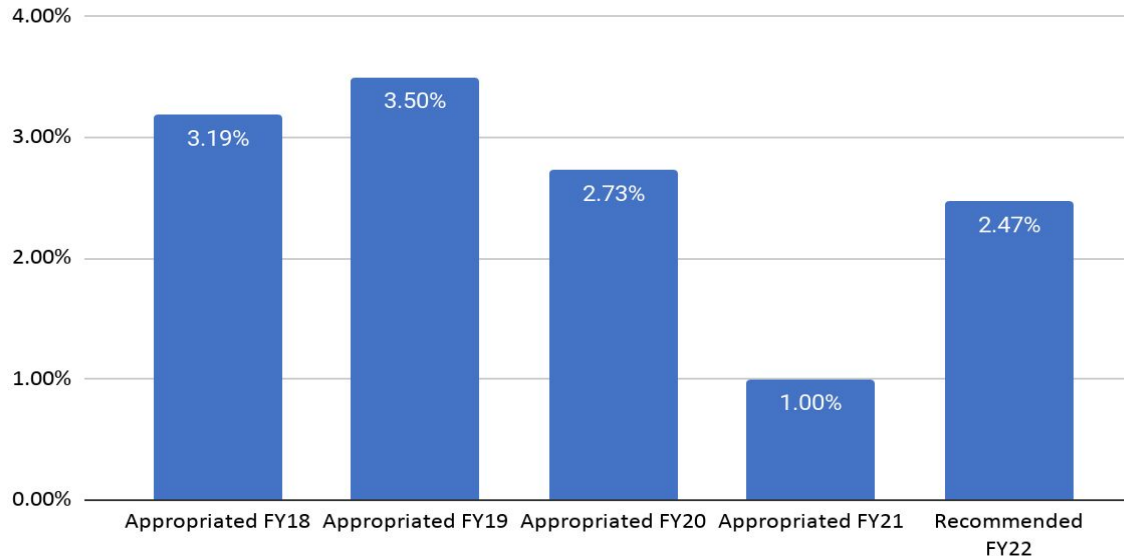
Student Level Supports for Academic Interventions (Multi-Tiered System of Supports)

Implementing Recommendations of Music Study Group (Strings Program)

The Public Schools of Northborough

Fiscal Year 2022 Preliminary Budget

Northborough Public Schools Fiscal Year Budget Percentages



Northborough Model to Transition to Free Full Day Kindergarten

School Year	Tuition	Enrollments	Staffing	Staffing Expenses	Charged to Budget	Charged to Tuition	Tuition Revenues	Balance	Budget Year	Reduction	
FY19	\$3,250	151(88)	8 - 4	\$805,134	\$457,697	\$347,437	\$313,968	-\$33,469	FY20	\$98,000	57%
FY20 Projected	\$3,000	176(147)	9 - 4	\$906,308	\$555,697	\$350,611	\$443,671	\$59,591	FY21	\$98,000	61%
FY20 Actual	\$3,000	177 (136)	9 - 4	\$957,578	\$666,270	\$291,308	\$291,308	\$0			
FY21 Projected	\$2,500	163(95)	9 - 4	\$930,390	\$711,375	\$219,015	\$237,500	\$78,076	FY22	\$98,000	76%
FY21 Actual	\$0	143	9 - 4	\$924,003	\$924,003	\$0	\$0	\$0			
FY22	\$1,750	170(98)	8 - 4	\$953,650	\$809,375	\$144,275	\$171,500	\$105,301	FY23	\$98,000	85%
FY23	\$0	157(91)	8 - 4	\$977,491	\$907,375	\$63,530	\$0	\$41,771	FY24	\$0	93%

NORTHBOROUGH PUBLIC SCHOOL DISTRICT

School Committee Approved FY2022 Budget

February 3, 2021

Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.1100.18.401.246.19951.52850.C FISCAL AUDIT		\$4,000.00	\$4,700.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1100		\$4,000.00	\$4,700.00	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.1110.18.201.120.19951.51100.C SAL SCHOOL COMM SECY		\$323.40	\$366.30	\$800.00	\$800.00	\$0.00	0.00
201.5.1110.18.603.093.19951.57010.C DUES/MISC EXP SCH COMM		\$5,665.88	\$6,131.93	\$7,000.00	\$7,000.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$5,989.28	\$6,498.23	\$7,800.00	\$7,800.00	\$0.00	0.00
201.5.1210.40.101.120.19952.51100.C SALARY SUPT		\$89,679.20	\$79,584.40	\$82,175.00	\$79,426.00	(\$2,749.00)	(3.35)
201.5.1210.40.202.120.19952.51120.C SALARY SUPT SECYS		\$48,401.45	\$50,638.39	\$57,474.00	\$57,914.00	\$440.00	0.77
201.5.1210.40.501.111.19952.54290.C SUPPLIES SUPT		\$3,592.45	\$2,109.50	\$1,400.00	\$1,400.00	\$0.00	0.00
201.5.1210.40.603.093.19952.57010.C DUES/MISC EXP SUPT		\$4,282.79	\$3,069.13	\$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		\$1,400.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
201.5.1210.40.606.090.19952.53090.C ADVERTISING		\$1,904.27	\$1,683.90	\$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	\$280.00	\$140.00	(\$140.00)	(50.00)
Func: SUPERINTENDENT - 1210		\$151,100.16	\$140,125.32	\$148,729.00	\$146,280.00	(\$2,449.00)	(1.65)
201.5.1220.41.101.120.19952.51100.C SALARY ASST SUPT		\$60,680.80	\$50,000.00	\$51,250.00	\$110,711.00	\$59,461.00	116.02
201.5.1220.41.202.120.19952.51120.C SALARY ASST SUPT SECT		\$13,406.65	\$27,193.74	\$28,120.00	\$28,536.00	\$416.00	1.48
201.5.1220.41.501.111.19952.54290.C SUPPLIES - ASST SUPT		\$201.73	\$1,661.17	\$900.00	\$1,050.00	\$150.00	16.67
201.5.1220.41.603.093.19952.57010.C DUES/MISC EXP ASST SUP		\$1,978.00	\$1,478.56	\$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	\$1,100.00	\$0.00	0.00
201.5.1220.41.609.095.19952.57110.C TRAVEL - ASST SUPT SECT		\$0.00	\$0.00	\$0.00	\$140.00	\$140.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$77,367.18	\$81,433.47	\$82,870.00	\$143,037.00	\$60,167.00	72.60

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Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.1230.18.110.122.19958.57010.C	SALARY DIR OF TECH	\$42,024.00	\$42,864.40	\$43,936.00	\$94,347.00	\$50,411.00	114.74
201.5.1230.18.202.120.19952.51140.C	SAL DIR OF TECH SECT	\$13,253.44	\$4,026.45	\$0.00	\$0.00	\$0.00	0.00
201.5.1230.18.203.120.19952.51140.C	DATA COMP SPECIALIST	\$28,426.59	\$28,991.12	\$29,711.00	\$30,154.00	\$443.00	1.49
201.5.1230.44.110.000.00000.00000.C	NETWORK ADMINISTRATOR	\$67,258.69	\$68,591.86	\$70,392.00	\$38,618.00	(\$31,774.00)	(45.14)
201.5.1230.44.501.111.00000.00000.C	SUPPLIES DIR OF TECH	\$22.78	\$145.94	\$0.00	\$0.00	\$0.00	0.00
201.5.1230.44.603.093.00000.00000.C	DUES/MISC EXP DIR TECH	\$122.00	\$122.00	\$400.00	\$400.00	\$0.00	0.00
201.5.1230.44.605.095.19952.57015.C	TRAVEL - TECHNOLOGY DEPT	\$2,000.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$153,107.50	\$147,041.77	\$146,739.00	\$165,819.00	\$19,080.00	13.00
201.5.1410.43.102.120.19952.51130.C	SALARY BUSINESS DIR	\$5,600.00	\$69,916.03	\$106,600.00	\$55,080.00	(\$51,520.00)	(48.33)
201.5.1410.43.103.120.19952.51140.C	FINANCIAL ACCOUNTANT	\$0.00	\$0.00	\$29,859.00	\$30,457.00	\$598.00	2.00
201.5.1410.43.203.120.19952.51140.C	SALARIES BUS SECYS	\$136,371.42	\$128,724.41	\$139,568.00	\$141,853.00	\$2,285.00	1.64
201.5.1410.43.400.000.19952.52800.C	CONTRACT SERVICES	\$105,943.99	\$63,776.00	\$0.00	\$0.00	\$0.00	0.00
201.5.1410.43.501.111.19952.54290.C	SUPP BUSINESS OFFICE	\$6,295.99	\$4,719.28	\$2,900.00	\$2,900.00	\$0.00	0.00
201.5.1410.43.603.093.00000.00000.C	DUES/SUBSCRIPT BUS SER	\$361.01	\$100.00	\$500.00	\$500.00	\$0.00	0.00
201.5.1410.43.603.093.19952.57010.C	DUES/MISC EXP BUS DIR	\$20.00	\$528.00	\$400.00	\$550.00	\$150.00	37.50
201.5.1410.43.605.095.19952.57110.C	TRAVEL BUSINESS OFFICE	\$92.28	\$1,606.26	\$2,320.00	\$2,320.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$254,684.69	\$269,369.98	\$282,147.00	\$233,660.00	(\$48,487.00)	(17.19)
201.5.1420.42.202.120.19952.51120.C	SAL HUMAN RESOURCES	\$52,029.67	\$57,570.26	\$59,233.00	\$60,115.00	\$882.00	1.49
201.5.1420.42.213.134.19952.51120.C	SALARY - HUMAN RESOUR	\$42,122.40	\$51,938.93	\$55,350.00	\$56,182.00	\$832.00	1.50
201.5.1420.42.400.106.19952.57010.C	CONT SERV BENEFITS ADM	\$1,860.17	\$2,137.44	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.1420.42.501.111.19952.54290.C	SUPP HUMAN RESOURCES	\$137.97	\$1,077.07	\$300.00	\$300.00	\$0.00	0.00

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Town of Northborough

FY22 APPROVED BUDGET

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.1420.42.605.095.19952.57110.C TRAVEL - HUMAN RESOURC		\$204.67	\$1,178.02	\$1,220.00	\$1,220.00	\$0.00	0.00
Func: HUMAN RESOURCES - 1420		\$96,354.88	\$113,901.72	\$118,103.00	\$119,817.00	\$1,714.00	1.45
201.5.1430.18.401.099.19951.53020.C LEGAL SERVICES		\$33,097.83	\$24,476.88	\$25,000.00	\$36,000.00	\$11,000.00	44.00
Func: LEGAL SERVICES - 1430		\$33,097.83	\$24,476.88	\$25,000.00	\$36,000.00	\$11,000.00	44.00
201.5.1450.44.633.036.19952.57015.C ADMIN TECHNOLOGY		\$46,971.92	\$67,762.04	\$83,192.00	\$89,122.00	\$5,930.00	7.13
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$46,971.92	\$67,762.04	\$83,192.00	\$89,122.00	\$5,930.00	7.13
201.5.2210.14.106.120.19954.51100.C SALARIES PRINCIPAL - LINC		\$0.00	\$0.00	\$0.00	\$121,658.00	\$121,658.00	0.00
201.5.2210.14.202.120.19954.51100.C SALARIES PRINC SECY - LI		\$0.00	\$0.00	\$0.00	\$41,299.00	\$41,299.00	0.00
201.5.2210.14.238.138.19954.51065.C SALARIES NON-INST AIDES		\$0.00	\$0.00	\$0.00	\$22,249.00	\$22,249.00	0.00
201.5.2210.14.501.111.19954.54010.C SUPPLIES - LINCOLN		\$500.00	\$1,656.99	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2210.14.603.093.19954.57310.C DUES, MISC - LINCOLN		\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
201.5.2210.14.605.095.19954.57110.C TRAVEL - LINCOLN		\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.15.106.120.19954.51100.C SALARIES PRINCIPAL - PEA		\$0.00	\$0.00	\$0.00	\$123,624.00	\$123,624.00	0.00
201.5.2210.15.202.120.19954.51100.C SALARIES PRINC SECY - PE		\$0.00	\$0.00	\$0.00	\$40,499.00	\$40,499.00	0.00
201.5.2210.15.238.138.19954.51065.C SALARIES NON-INST AIDES		\$0.00	\$0.00	\$0.00	\$24,265.00	\$24,265.00	0.00
201.5.2210.15.501.111.19954.54010.C SUPPLIES - PEASLEE		\$1,240.10	\$1,180.45	\$1,250.00	\$1,250.00	\$0.00	0.00
201.5.2210.15.603.093.19954.57310.C DUES, MISC - PEASLEE		\$535.00	\$300.00	\$600.00	\$300.00	(\$300.00)	(50.00)
201.5.2210.15.605.095.19954.57110.C TRAVEL - PEASLEE		\$300.00	\$220.42	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.15.840.111.19954.58690.C NEW EQ UNDER \$5000 - PE		\$1,639.35	\$1,874.13	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2210.16.106.120.19954.51100.C SALARIES PRINCIPAL - PRC		\$0.00	\$0.00	\$0.00	\$127,723.00	\$127,723.00	0.00
201.5.2210.16.202.120.19954.51100.C SALARIES PRINC SECY - PF		\$0.00	\$0.00	\$0.00	\$40,258.00	\$40,258.00	0.00

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Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

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 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2210.16.238.138.19954.51065.C	SALARIES NON-INST AIDES	\$0.00	\$0.00	\$0.00	\$21,015.00	\$21,015.00	0.00
201.5.2210.16.501.111.19954.54010.C	SUPPLIES - PROCTOR	\$845.67	\$905.00	\$1,250.00	\$1,250.00	\$0.00	0.00
201.5.2210.16.603.093.19954.57310.C	DUES, MISC - PROCTOR	\$121.46	\$0.00	\$650.00	\$650.00	\$0.00	0.00
201.5.2210.16.605.095.19954.57110.C	TRAVEL - PROCTOR	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.16.840.111.19954.58690.C	NEW EQ UNDER \$5000 - PR	\$0.00	\$1,037.04	\$750.00	\$1,000.00	\$250.00	33.33
201.5.2210.17.106.120.19954.51100.C	SALARIES PRINCIPAL - ZEH	\$0.00	\$0.00	\$0.00	\$118,980.00	\$118,980.00	0.00
201.5.2210.17.202.120.19954.51100.C	SALARIES PRINC SECY - ZE	\$0.00	\$0.00	\$0.00	\$35,850.00	\$35,850.00	0.00
201.5.2210.17.238.138.19954.51065.C	SALARIES NON-INST AIDES	\$0.00	\$0.00	\$0.00	\$21,015.00	\$21,015.00	0.00
201.5.2210.17.501.111.19954.54010.C	SUPPLIES - ZEH	\$1,190.68	\$1,433.05	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2210.17.603.093.19954.57310.C	DUES, MISC - ZEH	\$648.00	\$650.00	\$650.00	\$650.00	\$0.00	0.00
201.5.2210.17.605.095.19954.57110.C	TRAVEL - ZEH	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2210.17.840.111.19954.58690.C	NEW EQ UNDER \$5000 - ZE	\$402.20	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2210.18.106.120.19954.51100.C	SALARIES PRINCIPALS	\$745,183.78	\$718,030.93	\$729,318.00	\$0.00	(\$729,318.00)	(100.00)
201.5.2210.18.202.120.19954.51120.C	SALARY PRINCIPAL SECY	\$254,598.54	\$252,537.96	\$259,635.00	\$13,609.00	(\$246,026.00)	(94.76)
201.5.2210.18.209.121.19954.51140.C	SAL PRIN SECY SUBS	\$5,780.34	\$2,787.33	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2210.18.238.138.19954.51065.C	SALARY NON-INSTR AIDES	\$73,743.17	\$80,380.08	\$57,936.00	\$0.00	(\$57,936.00)	(100.00)
201.5.2210.22.106.120.19954.51100.C	SALARIES PRINCIPAL - MEL	\$0.00	\$0.00	\$0.00	\$245,060.00	\$245,060.00	0.00
201.5.2210.22.202.120.19954.51100.C	SALARIES PRINC SECY - MI	\$0.00	\$0.00	\$0.00	\$95,158.00	\$95,158.00	0.00
201.5.2210.22.501.111.19954.54010.C	SUPPLIES - MELICAN	\$6,116.05	\$10,097.21	\$7,500.00	\$8,000.00	\$500.00	6.67
201.5.2210.22.603.093.19954.57310.C	DUES, MISC - MELICAN	\$914.00	\$724.00	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2210.22.605.095.19954.57110.C	TRAVEL - MELICAN	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
201.5.2210.22.840.111.19954.58690.C	NEW EQ UNDER \$5000 - ME	\$149.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: PRINCIPALS OFFICE - 2210		\$1,095,358.33	\$1,075,264.59	\$1,068,889.00	\$1,114,712.00	\$45,823.00	4.29

Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2220.18.133.135.19953.51127.C	TEAM LEADERS SALARIES	\$11,664.88	\$12,000.00	\$12,000.00	\$12,606.00	\$606.00	5.05
201.5.2220.18.134.136.19953.51070.C	HEAD TEACHER STIPENDS	\$8,000.02	\$8,000.00	\$8,000.00	\$8,404.00	\$404.00	5.05
201.5.2220.22.132.134.19953.51130.C	CURRICULUM LEADERS	\$12,000.00	\$11,340.59	\$12,000.00	\$12,606.00	\$606.00	5.05
Func: TEAM LEADERS - BLDG LEVL - 2220		\$31,664.90	\$31,340.59	\$32,000.00	\$33,616.00	\$1,616.00	5.05
201.5.2250.14.632.082.19954.57350.C	TECH/SOFT - LINCOLN	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2250.15.631.081.19954.57350.C	TECH/HARD - PEASLEE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
201.5.2250.15.632.082.19954.57350.C	TECH/SOFT - PEASLEE	\$499.00	\$0.00	\$300.00	\$1,300.00	\$1,000.00	333.33
201.5.2250.15.633.036.19954.57350.C	TECH/SUPP/MISC - PEASLEE	\$0.00	\$153.56	\$500.00	\$750.00	\$250.00	50.00
201.5.2250.16.633.036.19954.57350.C	TECH/SUPP/MISC PROCTOR	\$299.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2250.17.633.036.19954.57350.C	TECH/SUPP/MISC - ZEH	\$465.88	\$574.87	\$500.00	\$500.00	\$0.00	0.00
201.5.2250.22.632.082.19954.57350.C	TECH/SOFT - MELICAN	\$0.00	\$768.00	\$2,000.00	\$2,200.00	\$200.00	10.00
Func: PRINCIPALS TECHNOLOGY - 2250		\$1,263.88	\$1,496.43	\$4,300.00	\$6,750.00	\$2,450.00	56.98
201.5.2305.14.108.120.19955.51100.C	SALARIES TEACHERS - LINCOLN	\$0.00	\$0.00	\$0.00	\$1,719,038.00	\$1,719,038.00	0.00
201.5.2305.15.108.120.19955.51100.C	SALARIES TEACHERS - PEASLEE	\$0.00	\$0.00	\$0.00	\$1,835,284.00	\$1,835,284.00	0.00
201.5.2305.16.108.120.19955.51100.C	SALARIES TEACHERS - PROCTOR	\$0.00	\$0.00	\$0.00	\$1,702,059.00	\$1,702,059.00	0.00
201.5.2305.17.108.120.19955.51100.C	SALARIES TEACHERS - ZEH	\$0.00	\$0.00	\$0.00	\$1,669,011.00	\$1,669,011.00	0.00
201.5.2305.18.108.120.19955.51100.C	SALARIES TEACHERS	\$9,666,420.62	\$9,943,110.09	\$10,171,524.00	\$0.00	(\$10,171,524.00)	(100.00)
201.5.2305.18.109.130.00000.00000.C	SUMMER EDUCATION	\$902.00	\$4,300.33	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2305.22.108.120.19955.51100.C	SALARIES TEACHERS - MELICAN	\$0.00	\$0.00	\$0.00	\$3,817,800.00	\$3,817,800.00	0.00
Func: TEACHER SALARIES - 2305		\$9,667,322.62	\$9,947,410.42	\$10,176,524.00	\$10,748,192.00	\$571,668.00	5.62
201.5.2310.18.400.038.19971.51045.C	TRANSLATION SERVICES	\$36,057.47	\$31,701.31	\$40,000.00	\$43,000.00	\$3,000.00	7.50

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Town of Northborough

FY22 APPROVED BUDGET

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2310.18.690.141.19954.57340.C.P.L. 504 COMPL TUTORS		\$233.75	\$105.33	\$500.00	\$500.00	\$0.00	0.00
Func: TEACHERS SPECIALISTS - 2310		\$36,291.22	\$31,806.64	\$40,500.00	\$43,500.00	\$3,000.00	7.41
201.5.2315.18.110.021.19958.57010.C SALARY INSTR TECH		\$90,192.01	\$97,348.00	\$76,025.00	\$102,584.00	\$26,559.00	34.93
Func: INSTRUCTIONAL COORD. - 2315		\$90,192.01	\$97,348.00	\$76,025.00	\$102,584.00	\$26,559.00	34.93
201.5.2325.18.111.121.19955.51050.C SUBSTITUTE TEACHERS - S		\$91,077.50	\$40,112.50	\$110,000.00	\$110,000.00	\$0.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$91,077.50	\$40,112.50	\$110,000.00	\$110,000.00	\$0.00	0.00
201.5.2330.14.338.120.19958.57010.C INSTRUCTIONAL ASSISTAN		\$0.00	\$0.00	\$0.00	\$29,969.00	\$29,969.00	0.00
201.5.2330.15.338.120.19958.57010.C INSTRUCTIONAL ASSISTAN		\$14,496.83	\$0.00	\$0.00	\$27,247.00	\$27,247.00	0.00
201.5.2330.16.338.120.19958.57010.C INSTRUCTIONAL ASSISTAN		\$0.00	\$0.00	\$0.00	\$30,369.00	\$30,369.00	0.00
201.5.2330.17.338.120.19958.57010.C INSTRUCTIONAL ASSISTAN		\$0.00	\$0.00	\$0.00	\$27,584.00	\$27,584.00	0.00
201.5.2330.18.330.120.19958.57010.C SAL TECH SPECIALISTS		\$146,518.58	\$168,675.16	\$192,950.00	\$196,268.00	\$3,318.00	1.72
201.5.2330.18.338.120.19958.57010.C INSTRUCTIONAL ASSISTAN		\$125,662.52	\$144,887.04	\$115,441.00	\$0.00	(\$115,441.00)	(100.00)
201.5.2330.18.633.120.19958.57010.C TRAVEL - TECH SPECIALIST		\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00
Func: SALARY INSTRUCTIONAL AIDES - 2330		\$286,677.93	\$313,562.20	\$308,391.00	\$312,037.00	\$3,646.00	1.18
201.5.2340.14.118.120.19957.51130.C SAL LIBRARY/MEDIA SPEC		\$0.00	\$0.00	\$0.00	\$97,590.00	\$97,590.00	0.00
201.5.2340.15.118.120.19957.51130.C SAL LIBRARY/MEDIA SPEC		\$0.00	\$0.00	\$0.00	\$103,376.00	\$103,376.00	0.00
201.5.2340.16.118.120.19957.51130.C SAL LIBRARY/MEDIA SPEC		\$0.00	\$0.00	\$0.00	\$109,204.00	\$109,204.00	0.00
201.5.2340.17.118.120.19957.51130.C SAL LIBRARY/MEDIA SPEC		\$0.00	\$0.00	\$0.00	\$107,788.00	\$107,788.00	0.00
201.5.2340.18.118.120.19957.51130.C SAL LIBRARY/MEDIA SPEC		\$473,136.02	\$483,986.00	\$421,467.00	\$0.00	(\$421,467.00)	(100.00)
201.5.2340.22.118.120.19957.51130.C SAL LIBRARY/MEDIA SPEC		\$0.00	\$0.00	\$0.00	\$96,975.00	\$96,975.00	0.00
Func: LIBRARIANS/MEDIA CENTER - 2340		\$473,136.02	\$483,986.00	\$421,467.00	\$514,933.00	\$93,466.00	22.18

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Town of Northborough

FY22 APPROVED BUDGET

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2351.14.620.175.19969.57010.C	PROF DEV PRIN - LINCOLN	\$0.00	\$388.19	\$350.00	\$350.00	\$0.00	0.00
201.5.2351.15.620.175.19969.57010.C	PROF DEV PRIN - PEASLEE	\$0.00	\$425.00	\$750.00	\$1,000.00	\$250.00	33.33
201.5.2351.16.620.175.19969.57010.C	PROF DEV PRIN - PROCTOF	\$800.00	\$561.88	\$750.00	\$750.00	\$0.00	0.00
201.5.2351.17.620.175.19969.57010.C	PROF DEV PRIN - ZEH	\$84.00	\$588.66	\$750.00	\$750.00	\$0.00	0.00
201.5.2351.22.620.175.19969.57010.C	PROF DEV PRIN - MELICAN	\$1,474.00	\$665.00	\$1,800.00	\$2,200.00	\$400.00	22.22
201.5.2351.40.620.174.19969.57010.C	PROF DEV SUPERINTENDE	\$114.00	\$3,603.00	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2351.41.620.174.19969.57010.C	PROF DEV ASST SUPERINT	\$118.00	\$549.70	\$500.00	\$500.00	\$0.00	0.00
201.5.2351.43.620.174.19969.57010.C	PROF DEV BUSIN OFFICE	\$744.56	\$3,989.20	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2351.44.620.176.19969.57010.C	PROF DEV. DISTRICT	\$28,017.95	\$27,998.83	\$28,000.00	\$28,000.00	\$0.00	0.00
201.5.2351.44.620.180.19969.57010.C	PROF DEV DIR OF TECH	\$18.00	\$258.00	\$500.00	\$500.00	\$0.00	0.00
Func: PROF DEVEL LEADERSHIP - 2351		\$31,370.51	\$39,027.46	\$36,900.00	\$37,550.00	\$650.00	1.76
201.5.2353.14.620.176.19969.57010.C	PROF DEV TEACH - LINCOL	\$1,120.00	\$385.00	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2353.15.620.176.19969.57010.C	PROF DEV TEACH - PEASLE	\$1,662.00	\$1,232.99	\$1,300.00	\$1,300.00	\$0.00	0.00
201.5.2353.16.620.176.19969.57010.C	PROF DEV TEACH - PROCT	\$1,624.99	\$976.00	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2353.17.620.176.19969.57010.C	PROF DEV TEACH - ZEH	\$1,025.00	\$136.99	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2353.18.117.025.19955.51070.C	CURR TEAMS/WORKSHPS	\$14,083.00	\$13,750.11	\$14,000.00	\$14,800.00	\$800.00	5.71
201.5.2353.18.602.024.19955.57010.C	CURR R & D EXPENSES	\$12,691.03	\$9,195.34	\$12,000.00	\$12,000.00	\$0.00	0.00
201.5.2353.18.620.176.19969.57010.C	MENTORING SUPPORT	\$9,144.00	\$6,210.00	\$10,000.00	\$10,000.00	\$0.00	0.00
201.5.2353.18.620.180.19969.57010.C	PROF DEV - TECHNOLOGY	\$1,201.60	\$735.00	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2353.22.620.176.19969.57010.C	PROF DEV TEACH - MELICA	\$3,999.88	\$7,872.54	\$7,000.00	\$7,000.00	\$0.00	0.00
Func: TEACHER/STAFF PROF DEVEL - 2353		\$46,551.50	\$40,493.97	\$50,300.00	\$51,100.00	\$800.00	1.59
201.5.2355.18.112.121.19969.57010.C	PROF DEVELOPMENT SUBS	\$19,950.00	\$9,647.50	\$10,000.00	\$10,588.00	\$588.00	5.88
Func: SUBSTITUTES FOR PROF DEVEL - 2355		\$19,950.00	\$9,647.50	\$10,000.00	\$10,588.00	\$588.00	5.88

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2410.14.506.001.19956.57010.C	TEXT READING - LINCOLN	\$661.37	\$2,608.33	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2410.14.506.002.19956.57010.C	TEXT MATH - LINCOLN	\$0.00	\$7,753.17	\$6,956.00	\$6,956.00	\$0.00	0.00
201.5.2410.14.506.003.19956.57010.C	TEXT LANG ARTS - LINCOLN	\$551.11	\$5,514.60	\$750.00	\$750.00	\$0.00	0.00
201.5.2410.14.506.004.19956.57010.C	TEXT SOC STUDIES -LINCOLN	\$290.95	\$469.24	\$350.00	\$500.00	\$150.00	42.86
201.5.2410.14.506.005.19956.57010.C	TEXT SCIENCE - LINCOLN	\$0.00	\$342.50	\$100.00	\$100.00	\$0.00	0.00
201.5.2410.14.506.006.19956.57010.C	TEXT REM READING -LINCOLN	\$119.52	\$120.70	\$500.00	\$500.00	\$0.00	0.00
201.5.2410.14.506.007.19956.57010.C	TEXT HEALTH - LINCOLN	\$237.77	\$245.69	\$250.00	\$250.00	\$0.00	0.00
201.5.2410.15.506.001.19956.57010.C	TEXT READING - PEASLEE	\$1,016.54	\$2,985.22	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
201.5.2410.15.506.002.19956.57010.C	TEXT MATH - PEASLEE	\$86.98	\$7,917.41	\$7,869.00	\$7,869.00	\$0.00	0.00
201.5.2410.15.506.003.19956.57010.C	TEXTBOOKS LANG ARTS - PEASLEE	\$333.95	\$6,782.49	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2410.15.506.004.19956.57010.C	TEXTBOOKS SOC STUDIES - PEASLEE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2410.15.506.006.19956.57010.C	TEXTBOOKS REM READING - PEASLEE	\$0.00	\$1,145.95	\$300.00	\$300.00	\$0.00	0.00
201.5.2410.15.506.007.19956.57010.C	TEXTBOOKS HEALTH - PEASLEE	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
201.5.2410.16.506.001.19956.57010.C	TEXTBOOKS READING - PROCTOR	\$1,057.68	\$1,287.84	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2410.16.506.002.19956.57010.C	TEXTBOOKS MATH - PROCTOR	\$0.00	\$7,886.36	\$8,016.00	\$8,016.00	\$0.00	0.00
201.5.2410.16.506.003.19956.57010.C	TEXTBOOKS LANG ARTS - PROCTOR	\$556.62	\$7,364.17	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2410.16.506.004.19956.57010.C	TEXT SOC STUD -PROCTOR	\$259.98	\$0.00	\$1,200.00	\$1,500.00	\$300.00	25.00
201.5.2410.16.506.006.19956.57010.C	TEXTBOOKS REM READING - PROCTOR	\$43.00	\$483.49	\$500.00	\$500.00	\$0.00	0.00
201.5.2410.16.506.007.19956.57010.C	TEXTBOOKS 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	\$1,073.11	\$1,502.55	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2410.17.506.002.19956.57010.C	TEXTBOOKS MATH - ZEH	\$0.00	\$6,861.75	\$7,250.00	\$7,250.00	\$0.00	0.00
201.5.2410.17.506.003.19956.57010.C	TEXT LANG ARTS - ZEH	\$656.07	\$5,673.98	\$750.00	\$750.00	\$0.00	0.00
201.5.2410.17.506.004.19956.57010.C	TEXT SOC STUD - ZEH	\$618.70	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2410.17.506.006.19956.57010.C	TEXT REM READING - ZEH	\$237.82	\$986.69	\$500.00	\$500.00	\$0.00	0.00

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Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2410.17.506.007.19956.57010.C	TEXTBOOKS HEALTH - ZEH	\$0.00	\$181.51	\$0.00	\$0.00	\$0.00	0.00
201.5.2410.22.506.001.19956.57010.C	TEXTBOOKS READING - ME	\$746.34	\$4,531.78	\$500.00	\$500.00	\$0.00	0.00
201.5.2410.22.506.002.19956.57010.C	TEXT MATH - MELICAN	\$2,910.02	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0.00
201.5.2410.22.506.003.19956.57010.C	TEXT LANG ARTS MELICAN	\$837.43	\$2,297.51	\$1,700.00	\$1,800.00	\$100.00	5.88
201.5.2410.22.506.004.19956.57010.C	TEXTBOOKS SOC STUDIES	\$1,485.89	\$3,861.66	\$2,000.00	\$3,000.00	\$1,000.00	50.00
201.5.2410.22.506.005.19956.57010.C	TEXT SCIENCE - MELICAN	\$207.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2410.22.506.008.19956.57010.C	TEXTBOOKS FOREIGN LAN	\$10,708.95	\$4,090.85	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: TEXTBOOKS - 2410		\$24,696.80	\$82,895.44	\$56,541.00	\$57,591.00	\$1,050.00	1.86
201.5.2411.14.501.001.19955.57010.C	READING - LINCOLN	\$1,368.61	\$1,614.60	\$1,000.00	\$1,500.00	\$500.00	50.00
201.5.2411.14.501.002.19955.57010.C	MATH - LINCOLN	\$124.60	\$603.46	\$300.00	\$300.00	\$0.00	0.00
201.5.2411.14.501.003.19955.57010.C	LANG ARTS - LINCOLN	\$672.97	\$962.50	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2411.14.501.004.19955.57010.C	SOC STUDIES - LINCOLN	\$380.34	\$396.88	\$350.00	\$350.00	\$0.00	0.00
201.5.2411.14.501.005.19955.57010.C	SCIENCE - LINCOLN	\$8,878.02	\$1,734.89	\$2,700.00	\$2,700.00	\$0.00	0.00
201.5.2411.14.501.006.19955.57010.C	REM READING - LINCOLN	\$547.52	\$475.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.14.501.007.19955.57010.C	HEALTH - LINCOLN	\$251.60	\$237.88	\$250.00	\$250.00	\$0.00	0.00
201.5.2411.14.501.009.19955.57010.C	ART - LINCOLN	\$1,331.84	\$1,755.30	\$1,250.00	\$1,250.00	\$0.00	0.00
201.5.2411.14.501.010.19955.57010.C	MUSIC - LINCOLN	\$492.55	\$758.83	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.14.501.011.19955.57010.C	PHYSICAL ED - LINCOLN	\$299.20	\$840.10	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.14.501.016.19955.57010.C	INTER CURR-LINCOLN	\$1,024.57	\$2,382.04	\$1,250.00	\$1,500.00	\$250.00	20.00
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	\$998.88	\$1,000.00	\$750.00	\$750.00	\$0.00	0.00
201.5.2411.15.501.002.19955.57010.C	MATH - PEASLEE	\$592.94	\$177.74	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.15.501.003.19955.57010.C	LANG ARTS - PEASLEE	\$131.26	\$237.71	\$800.00	\$800.00	\$0.00	0.00

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Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Print accounts with zero balance
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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2411.15.501.004.19955.57010.C	SOC STUDIES - PEASLEE	\$379.50	\$622.30	\$350.00	\$350.00	\$0.00	0.00
201.5.2411.15.501.005.19955.57010.C	SCIENCE - PEASLEE	\$10,500.43	\$2,852.95	\$2,500.00	\$2,000.00	(\$500.00)	(20.00)
201.5.2411.15.501.006.19955.57010.C	REM READING - PEASLEE	\$341.99	\$2,227.87	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2411.15.501.007.19955.57010.C	HEALTH - PEASLEE	\$198.00	\$49.15	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.15.501.009.19955.57010.C	ART - PEASLEE	\$1,346.09	\$1,522.78	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2411.15.501.010.19955.57010.C	MUSIC - PEASLEE	\$477.53	\$749.05	\$700.00	\$700.00	\$0.00	0.00
201.5.2411.15.501.011.19955.57010.C	PHYSICAL ED - PEASLEE	\$671.59	\$635.20	\$750.00	\$750.00	\$0.00	0.00
201.5.2411.15.501.016.19955.57010.C	INTER CURR - PEASLEE	\$448.72	\$1,759.88	\$1,000.00	\$200.00	(\$800.00)	(80.00)
201.5.2411.15.504.027.19958.54010.C	MEDIA - PEASLEE	\$151.45	\$0.00	\$750.00	\$750.00	\$0.00	0.00
201.5.2411.16.501.001.19955.57010.C	READING - PROCTOR	\$298.44	\$1,004.98	\$1,000.00	\$1,500.00	\$500.00	50.00
201.5.2411.16.501.002.19955.57010.C	MATH - PROCTOR	\$0.00	\$382.51	\$1,000.00	\$1,250.00	\$250.00	25.00
201.5.2411.16.501.003.19955.57010.C	LANG ARTS - PROCTOR	\$728.75	\$1,022.26	\$1,000.00	\$1,250.00	\$250.00	25.00
201.5.2411.16.501.004.19955.57010.C	SOC STUDIES - PROCTOR	\$282.68	\$823.69	\$1,000.00	\$1,500.00	\$500.00	50.00
201.5.2411.16.501.005.19955.57010.C	SCIENCE - PROCTOR	\$9,072.27	\$499.00	\$2,700.00	\$2,700.00	\$0.00	0.00
201.5.2411.16.501.006.19955.57010.C	REM READING - PROCTOR	\$1,779.27	\$2,141.90	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2411.16.501.007.19955.57010.C	HEALTH - PROCTOR	\$82.12	\$4.86	\$250.00	\$350.00	\$100.00	40.00
201.5.2411.16.501.009.19955.57010.C	ART - PROCTOR	\$2,757.48	\$2,328.96	\$1,250.00	\$1,500.00	\$250.00	20.00
201.5.2411.16.501.010.19955.57010.C	MUSIC - PROCTOR	\$363.20	\$997.83	\$750.00	\$750.00	\$0.00	0.00
201.5.2411.16.501.011.19955.57010.C	PHYSICAL ED - PROCTOR	\$521.35	\$754.40	\$750.00	\$750.00	\$0.00	0.00
201.5.2411.16.501.016.19955.57010.C	INTER CURR - PROCTOR	\$63.57	\$2,331.03	\$1,250.00	\$1,500.00	\$250.00	20.00
201.5.2411.16.504.027.19958.54010.C	MEDIA - PROCTOR	\$0.00	\$874.43	\$750.00	\$750.00	\$0.00	0.00
201.5.2411.17.501.001.19955.57010.C	READING - ZEH	\$548.65	\$1,974.05	\$1,000.00	\$1,500.00	\$500.00	50.00
201.5.2411.17.501.002.19955.57010.C	MATH - ZEH	\$20.00	\$427.73	\$300.00	\$300.00	\$0.00	0.00
201.5.2411.17.501.003.19955.57010.C	LANGUAGE ARTS - ZEH	\$422.86	\$517.16	\$1,000.00	\$1,000.00	\$0.00	0.00

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Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2411.17.501.004.19955.57010.C	SOCIAL STUDIES - ZEH	\$436.91	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.17.501.005.19955.57010.C	SCIENCE - ZEH	\$8,488.98	\$1,773.00	\$1,450.00	\$1,450.00	\$0.00	0.00
201.5.2411.17.501.006.19955.57010.C	REMEDIAL READING - ZEH	\$400.58	\$991.49	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2411.17.501.007.19955.57010.C	HEALTH - ZEH	\$150.43	\$232.71	\$250.00	\$250.00	\$0.00	0.00
201.5.2411.17.501.009.19955.57010.C	ART - ZEH	\$1,321.59	\$2,230.60	\$1,250.00	\$1,250.00	\$0.00	0.00
201.5.2411.17.501.010.19955.57010.C	MUSIC - ZEH	\$480.15	\$506.34	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.17.501.011.19955.57010.C	PHYSICAL ED - ZEH	\$445.15	\$1,207.43	\$550.00	\$550.00	\$0.00	0.00
201.5.2411.17.501.016.19955.57010.C	INTER CURR - ZEH	\$735.37	\$346.26	\$1,500.00	\$2,000.00	\$500.00	33.33
201.5.2411.17.504.027.19958.54010.C	MEDIA - ZEH	\$0.00	\$500.00	\$500.00	\$750.00	\$250.00	50.00
201.5.2411.18.501.014.19955.57010.C	CHORUS MUSIC	\$1,472.28	\$407.49	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2411.22.501.001.19955.57010.C	READING - MELICAN	\$497.10	\$2,243.66	\$500.00	\$750.00	\$250.00	50.00
201.5.2411.22.501.002.19955.57010.C	MATH - MELICAN	\$2,840.06	\$3,054.04	\$20,000.00	\$20,000.00	\$0.00	0.00
201.5.2411.22.501.003.19955.57010.C	LANG ARTS - MELICAN	\$2,235.41	\$3,672.04	\$2,000.00	\$2,500.00	\$500.00	25.00
201.5.2411.22.501.004.19955.57010.C	SOC STUDIES - MELICAN	\$698.93	\$449.97	\$2,000.00	\$2,500.00	\$500.00	25.00
201.5.2411.22.501.005.19955.57010.C	SCIENCE - MELICAN	\$5,149.32	\$8,322.03	\$4,200.00	\$4,200.00	\$0.00	0.00
201.5.2411.22.501.007.19955.57010.C	HEALTH - MELICAN	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2411.22.501.008.19955.57010.C	FOREIGN LANG - MELICAN	\$2,928.57	\$390.99	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2411.22.501.009.19955.57010.C	ART - MELICAN	\$5,159.50	\$8,244.78	\$5,200.00	\$5,000.00	(\$200.00)	(3.85)
201.5.2411.22.501.010.19955.57010.C	MUSIC - MELICAN	\$858.20	\$741.47	\$2,000.00	\$2,200.00	\$200.00	10.00
201.5.2411.22.501.011.19955.57010.C	PHYSICAL ED - MELICAN	\$3,777.83	\$2,797.00	\$3,000.00	\$3,000.00	\$0.00	0.00
201.5.2411.22.501.013.19955.57010.C	TECH ED - MELICAN	\$6,471.80	\$7,772.27	\$6,700.00	\$6,700.00	\$0.00	0.00
201.5.2411.22.501.016.19955.57010.C	INTER CURR - MELICAN	\$2,678.00	\$1,523.75	\$3,500.00	\$3,500.00	\$0.00	0.00
201.5.2411.22.504.027.19958.54010.C	MEDIA - MELICAN	\$642.64	\$0.00	\$750.00	\$750.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$96,419.64	\$87,088.22	\$97,650.00	\$101,700.00	\$4,050.00	4.15

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Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

☐ Print accounts with zero balance
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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2415.14.501.027.19957.57010.C	SUPP LIBRARY - LINCOLN	\$341.74	\$345.95	\$350.00	\$350.00	\$0.00	0.00
201.5.2415.14.503.198.00000.00000.C	LIBRARY AUTO - LINCOLN	\$895.00	\$983.50	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2415.14.506.251.00000.00000.C	LIBRARY BOOKS - LINCOLN	\$1,215.50	\$2,638.85	\$1,350.00	\$1,350.00	\$0.00	0.00
201.5.2415.15.501.027.19957.57010.C	SUPP LIBRARY - PEASLEE	\$337.79	\$367.65	\$350.00	\$350.00	\$0.00	0.00
201.5.2415.15.503.198.00000.00000.C	LIBRARY AUTO - PEASLEE	\$895.00	\$983.50	\$700.00	\$700.00	\$0.00	0.00
201.5.2415.15.506.251.00000.00000.C	LIBRARY BOOKS PEASLEE	\$1,236.85	\$1,506.13	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2415.16.501.027.19957.57010.C	SUPP LIBRARY - PROCTOR	\$22.46	\$146.83	\$350.00	\$350.00	\$0.00	0.00
201.5.2415.16.503.198.00000.00000.C	LIBRARY AUTO - PROCTOR	\$895.00	\$983.50	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2415.16.506.251.00000.00000.C	LIBRARY BOOKS PROCTOR	\$1,213.36	\$2,220.94	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2415.17.501.027.19957.57010.C	SUPPLIES LIBRARY - ZEH	\$324.94	\$682.73	\$350.00	\$350.00	\$0.00	0.00
201.5.2415.17.503.198.00000.00000.C	LIBRARY AUTO - ZEH	\$895.00	\$983.50	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.2415.17.506.251.19957.57010.C	LIBRARY BOOKS - ZEH	\$2,232.39	\$2,997.67	\$1,500.00	\$1,500.00	\$0.00	0.00
201.5.2415.22.501.027.19957.57010.C	SUPP LIBRARY - MELICAN	\$421.79	\$151.51	\$250.00	\$250.00	\$0.00	0.00
201.5.2415.22.503.198.19957.57010.C	LIBRARY AUTO - MELICAN	\$895.00	\$983.50	\$983.00	\$983.00	\$0.00	0.00
201.5.2415.22.506.251.00000.00000.C	LIBRARY BOOKS - MELICAN	\$998.56	\$1,484.32	\$1,200.00	\$2,000.00	\$800.00	66.67
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$12,820.38	\$17,460.08	\$13,383.00	\$14,183.00	\$800.00	5.98
201.5.2420.14.420.112.19966.57011.C	LEASE COPIERS - LINCOLN	\$6,153.30	\$7,732.19	\$9,000.00	\$8,800.00	(\$200.00)	(2.22)
201.5.2420.15.420.112.19966.57011.C	LEASE COPIERS - PEASLEE	\$10,411.31	\$0.00	\$4,500.00	\$5,300.00	\$800.00	17.78
201.5.2420.16.420.112.19966.57011.C	LEASE COPIERS - PROCTO	\$6,207.74	\$4,239.01	\$4,240.00	\$8,100.00	\$3,860.00	91.04
201.5.2420.17.420.112.19966.57011.C	LEASE COPIERS - ZEH	\$5,300.34	\$4,239.01	\$4,240.00	\$7,100.00	\$2,860.00	67.45
201.5.2420.17.840.245.19954.58690.C	NEW EQ UNDER \$5000 - ZE	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	0.00
201.5.2420.18.421.010.19966.57011.C	LEASE MUSIC - ELEMENTAF	\$2,315.32	\$2,263.83	\$2,150.00	\$2,150.00	\$0.00	0.00
201.5.2420.22.420.112.19966.57011.C	LEASE COPIERS - MELICAN	\$11,914.62	\$8,391.23	\$8,500.00	\$13,000.00	\$4,500.00	52.94

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Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2420.22.421.010.19966.57011.C	LEASE MUSIC - MELICAN	\$5,017.23	\$5,017.23	\$5,100.00	\$5,100.00	\$0.00	0.00
201.5.2420.22.840.245.19954.58690.C	NEW EQ <\$5000 - MELICAN	\$0.00	\$3,134.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$47,319.86	\$35,046.50	\$37,730.00	\$49,550.00	\$11,820.00	31.33
201.5.2430.14.502.035.19955.57010.C	GENERAL SUPP - LINCOLN	\$11,811.24	\$14,728.57	\$11,000.00	\$11,000.00	\$0.00	0.00
201.5.2430.14.511.112.19955.57010.C	SUPP COPIER - LINCOLN	\$1,500.00	\$136.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
201.5.2430.15.502.035.19955.57010.C	GENERAL SUPP - PEASLEE	\$13,487.66	\$16,242.68	\$10,700.00	\$10,700.00	\$0.00	0.00
201.5.2430.15.511.112.19955.57010.C	SUPP COPIER - PEASLEE	\$2,587.10	\$2,282.78	\$2,000.00	\$500.00	(\$1,500.00)	(75.00)
201.5.2430.16.502.035.19955.57010.C	GENERAL SUPP - PROCTOR	\$11,457.94	\$17,177.11	\$11,000.00	\$11,000.00	\$0.00	0.00
201.5.2430.16.511.112.19955.57010.C	SUPP COPIER - PROCTOR	\$1,775.00	\$835.00	\$2,000.00	\$500.00	(\$1,500.00)	(75.00)
201.5.2430.17.502.035.19955.57010.C	GENERAL SUPP - ZEH	\$11,821.21	\$12,708.76	\$10,750.00	\$10,750.00	\$0.00	0.00
201.5.2430.17.511.112.19955.57010.C	SUPP COPIER - ZEH	\$1,500.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
201.5.2430.18.501.137.19955.57010.C	ESL SUPPLIES	\$2,003.57	\$1,384.25	\$1,000.00	\$2,020.00	\$1,020.00	102.00
201.5.2430.22.502.035.19955.57010.C	GENERAL SUPP - MELICAN	\$11,372.58	\$15,129.27	\$20,000.00	\$21,000.00	\$1,000.00	5.00
201.5.2430.22.511.112.19955.57010.C	SUPP COPIER - MELICAN	\$5,973.79	\$1,814.35	\$9,500.00	\$1,000.00	(\$8,500.00)	(89.47)
Func: GENERAL SUPPLIES - 2430		\$75,290.09	\$82,438.77	\$80,950.00	\$69,470.00	(\$11,480.00)	(14.18)
201.5.2440.18.605.095.19955.57110.C	TRAVEL - TEACHERS	\$2,322.43	\$1,784.35	\$1,650.00	\$2,450.00	\$800.00	48.48
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$2,322.43	\$1,784.35	\$1,650.00	\$2,450.00	\$800.00	48.48
201.5.2451.15.635.081.19958.57010.C	INSTR TECH HARDWARE - DIST	\$0.00	\$0.00	\$0.00	\$1,450.00	\$1,450.00	0.00
201.5.2451.18.635.081.19958.57010.C	INSTR TECH HARD - DIST	\$80,554.00	\$87,242.28	\$55,000.00	\$24,943.00	(\$30,057.00)	(54.65)
Func: CLASSROOM INSTRUCTIONAL TECHNO - 2451		\$80,554.00	\$87,242.28	\$55,000.00	\$26,393.00	(\$28,607.00)	(52.01)

Town of Northborough

FY22 APPROVED BUDGET

Fiscal Year: 2021-2022

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2453.14.637.036.19958.57010.C	INSTR TECH OTHER LINCOLN	\$941.00	\$750.00	\$500.00	\$1,250.00	\$750.00	150.00
201.5.2453.15.504.010.19958.54010.C	A/V MUSIC - PEASLEE	\$0.00	\$494.74	\$500.00	\$500.00	\$0.00	0.00
201.5.2453.15.637.036.19958.57010.C	INSTR TECH OTHER PEASLEE	\$952.00	\$1,449.00	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2453.16.637.036.19958.57010.C	INSTR TECH OTHER PROCT	\$1,617.52	\$1,928.67	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.2453.17.637.036.19958.57010.C	INST TECH OTHER ZEH	\$1,249.00	\$1,706.96	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.2453.22.504.010.19958.54010.C	A/V MUSIC - MELICAN	\$655.59	\$419.00	\$1,600.00	\$1,700.00	\$100.00	6.25
201.5.2453.22.637.036.19958.57010.C	INSTR TECH OTHER MELICAN	\$2,936.00	\$2,258.30	\$4,170.00	\$4,170.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL HARDWARE - 2453		\$8,351.11	\$9,006.67	\$13,270.00	\$14,120.00	\$850.00	6.41
201.5.2455.14.636.082.19958.57010.C	INSTR TECH SOFT LINCOLN	\$5,289.85	\$5,830.93	\$5,500.00	\$9,500.00	\$4,000.00	72.73
201.5.2455.15.636.082.19958.57010.C	INSTR TECH SOFT PEASLEE	\$4,254.66	\$4,121.99	\$5,000.00	\$9,000.00	\$4,000.00	80.00
201.5.2455.16.636.082.19958.57010.C	INSTR TECH SOFT PROCT	\$5,243.06	\$4,038.74	\$5,000.00	\$9,000.00	\$4,000.00	80.00
201.5.2455.17.636.082.00000.00000.C	INSTR TECH SOFT ZEH	\$5,084.00	\$4,464.58	\$5,000.00	\$9,000.00	\$4,000.00	80.00
201.5.2455.18.636.082.19958.57010.C	INSTR TECH SOFT - DIST	\$22,506.60	\$32,925.08	\$13,584.00	\$27,880.00	\$14,296.00	105.24
201.5.2455.22.636.082.19958.57010.C	INSTR TECH SOFTWARE - M	\$1,910.50	\$1,705.50	\$4,500.00	\$9,500.00	\$5,000.00	111.11
Func: INSTRUCTIONAL SOFTWARE - 2455		\$44,288.67	\$53,086.82	\$38,584.00	\$73,880.00	\$35,296.00	91.48
201.5.2710.18.119.022.19959.51100.C	SALARIES GUIDANCE	\$268,009.00	\$275,044.00	\$285,703.00	\$0.00	(\$285,703.00)	(100.00)
201.5.2710.22.119.022.19959.51100.C	SALARIES GUIDANCE - MELICAN	\$0.00	\$0.00	\$0.00	\$296,706.00	\$296,706.00	0.00
Func: GUIDANCE - 2710		\$268,009.00	\$275,044.00	\$285,703.00	\$296,706.00	\$11,003.00	3.85
201.5.3100.18.305.132.19960.51130.C	ATTENDANCE OFFICER	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.3100.18.306.169.19960.51180.C	SAL CROSSING GUARDS	\$14,067.52	\$14,327.96	\$13,097.00	\$14,907.00	\$1,810.00	13.82
Func: ATTENDANCE SERVICES - 3100		\$14,567.52	\$14,327.96	\$13,597.00	\$15,407.00	\$1,810.00	13.31

Town of Northborough

FY22 APPROVED BUDGET

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.3200.18.120.120.19961.51100.C	SALARY NURSES	\$471,103.95	\$517,747.53	\$533,792.00	\$542,811.00	\$9,019.00	1.69
201.5.3200.18.320.121.19961.51050.C	SALARY NURSE SUBS	\$4,117.33	\$19,885.41	\$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	\$5,690.27	\$9,130.11	\$7,000.00	\$7,588.00	\$588.00	8.40
Func: HEALTH SERVICES - 3200		\$483,311.55	\$549,163.05	\$563,192.00	\$572,799.00	\$9,607.00	1.71
201.5.3300.18.405.038.19962.52800.C	BUS CONSULTANT	\$6,656.06	\$1,928.70	\$0.00	\$0.00	\$0.00	0.00
201.5.3300.18.451.099.19962.52800.C	BUSES CONT SERVICES	\$406,923.00	\$377,708.83	\$439,956.00	\$448,756.00	\$8,800.00	2.00
Func: TRANSPORTATION - BASIC - 3300		\$413,579.06	\$379,637.53	\$439,956.00	\$448,756.00	\$8,800.00	2.00
201.5.3301.18.452.010.19962.52800.C	BUSES MUSIC - ELEM	\$2,275.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.3301.18.690.141.19962.52800.C	P L 504 COMPLIANCE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
201.5.3301.22.451.248.19962.52800.C	BUSES ACT - MELICAN	\$19,975.00	\$6,300.00	\$23,000.00	\$23,000.00	\$0.00	0.00
Func: TRANSPORTATION ACTIVITIES - 3301		\$22,250.00	\$6,300.00	\$26,500.00	\$26,500.00	\$0.00	0.00
201.5.3400.18.375.120.19955.51100.C	CAFETERIA	\$48,819.61	\$160,255.22	\$0.00	\$0.00	\$0.00	0.00
Func: CAFETERIA SERVICES - 3400		\$48,819.61	\$160,255.22	\$0.00	\$0.00	\$0.00	0.00
201.5.3510.22.600.248.19963.51130.C	AFTER SCHL ACT - MELICAN	\$20,000.00	\$17,345.25	\$23,000.00	\$23,650.00	\$650.00	2.83
Func: ATHLETICS - 3510		\$20,000.00	\$17,345.25	\$23,000.00	\$23,650.00	\$650.00	2.83
201.5.3520.18.450.132.19963.57010.C	STUD BODY ACTIV STIPEND	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	0.00
201.5.3520.18.450.248.19963.57010.C	STUD BODY ACTIV -ELEM	\$1,320.00	\$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	\$998.07	\$972.38	\$1,000.00	\$1,000.00	\$0.00	0.00

Town of Northborough

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.3520.22.450.248.19963.57010.C	STUD BODY ACTIV - MELIC/	\$3,443.07	\$700.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: STUDENT ACTIVITIES - 3520		\$5,761.14	\$2,197.38	\$6,500.00	\$6,500.00	\$0.00	0.00
201.5.4100.18.340.120.19964.51280.C	SALARY CUSTODIAL	\$723,912.65	\$732,000.10	\$722,208.00	\$712,461.00	(\$9,747.00)	(1.35)
201.5.4100.18.341.121.19964.51050.C	SUBSTITUTES CUSTODIAL	\$0.00	\$2,376.36	\$2,000.00	\$2,000.00	\$0.00	0.00
201.5.4100.18.342.130.19964.51290.C	SUMMER CUSTODIAL	\$11,814.00	\$17,904.00	\$12,000.00	\$12,000.00	\$0.00	0.00
201.5.4100.18.344.123.00000.00000.C	CUSTODIAL OVERTIME	\$19,570.22	\$10,130.37	\$7,000.00	\$7,000.00	\$0.00	0.00
201.5.4100.18.605.095.19964.57115.C	TRAVEL CUSTODIAL	\$4,925.83	\$4,623.09	\$5,050.00	\$4,700.00	(\$350.00)	(6.93)
201.5.4100.44.340.120.19964.51280.C	SALARY CENTRAL OFFICE	\$2,261.42	\$1,598.73	\$2,700.00	\$0.00	(\$2,700.00)	(100.00)
Func: CUSTODIAL SALARIES - 4100		\$762,484.12	\$768,632.65	\$750,958.00	\$738,161.00	(\$12,797.00)	(1.70)
201.5.4110.14.502.023.19964.57010.C	CUSTODIAL SUPP LINCOLN	\$9,937.06	\$11,376.87	\$9,500.00	\$10,500.00	\$1,000.00	10.53
201.5.4110.15.502.023.19964.57010.C	CUSTODIAL SUPP PEASLEE	\$6,574.37	\$10,206.67	\$9,500.00	\$10,500.00	\$1,000.00	10.53
201.5.4110.16.502.023.19964.57010.C	CUSTODIAL SUPP PROCTO	\$9,266.08	\$14,194.55	\$9,500.00	\$10,500.00	\$1,000.00	10.53
201.5.4110.17.503.023.19964.57010.C	CUSTODIAL SUPP ZEH	\$7,569.29	\$12,927.14	\$9,500.00	\$10,500.00	\$1,000.00	10.53
201.5.4110.18.400.023.19948.52100.C	CLEANING CONTRACT SER	\$0.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	0.00
201.5.4110.22.502.023.19964.57010.C	CUSTODIAL SUPP MELICAN	\$14,317.52	\$23,590.75	\$13,000.00	\$14,300.00	\$1,300.00	10.00
Func: CUSTODIAL SUPPLIES - 4110		\$47,664.32	\$72,295.98	\$51,000.00	\$84,300.00	\$33,300.00	65.29
201.5.4120.14.540.217.19964.52140.C	HEATING - LINCOLN	\$17,178.74	\$13,759.06	\$21,000.00	\$21,000.00	\$0.00	0.00
201.5.4120.15.540.217.19964.52140.C	HEATING - PEASLEE	\$27,979.42	\$24,967.84	\$28,000.00	\$28,000.00	\$0.00	0.00
201.5.4120.16.540.217.19964.52140.C	HEATING - PROCTOR	\$27,548.83	\$25,866.03	\$28,000.00	\$28,000.00	\$0.00	0.00
201.5.4120.17.540.217.19964.52140.C	HEATING - ZEH	\$54,618.12	\$27,585.62	\$35,000.00	\$35,000.00	\$0.00	0.00
201.5.4120.22.540.217.19964.52140.C	HEATING - MELICAN	\$56,142.12	\$62,483.85	\$60,000.00	\$60,000.00	\$0.00	0.00
Func: HEATING - 4120		\$183,467.23	\$154,662.40	\$172,000.00	\$172,000.00	\$0.00	0.00

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Town of Northborough

FY22 APPROVED BUDGET

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.4130.14.550.218.19964.52110.C	ELECTRICTIY - LINCOLN	\$39,380.03	\$40,400.31	\$50,000.00	\$50,000.00	\$0.00	0.00
201.5.4130.15.550.218.19964.52110.C	ELECTRICITY - PEASLEE	\$32,465.92	\$31,443.09	\$32,000.00	\$32,000.00	\$0.00	0.00
201.5.4130.16.550.218.19964.52110.C	ELECTRICITY - PROCTOR	\$32,015.13	\$31,648.10	\$32,000.00	\$32,000.00	\$0.00	0.00
201.5.4130.17.550.218.19964.52110.C	ELECTRICITY - ZEH	\$42,132.26	\$38,971.31	\$51,500.00	\$51,500.00	\$0.00	0.00
201.5.4130.22.550.218.19964.52110.C	ELECTRICITY - MELICAN	\$80,495.90	\$81,342.88	\$84,000.00	\$84,000.00	\$0.00	0.00
Func: ELECTRICITY - 4130		\$226,489.24	\$223,805.69	\$249,500.00	\$249,500.00	\$0.00	0.00
201.5.4140.14.560.228.19964.53410.C	TELEPHONE - LINCOLN	\$8,580.42	\$9,123.02	\$8,500.00	\$8,500.00	\$0.00	0.00
201.5.4140.15.560.228.19964.53410.C	TELEPHONE - PEASLEE	\$3,940.25	\$4,179.09	\$4,700.00	\$4,700.00	\$0.00	0.00
201.5.4140.16.560.228.19964.53410.C	TELEPHONE - PROCTOR	\$3,673.89	\$3,846.19	\$4,700.00	\$4,700.00	\$0.00	0.00
201.5.4140.17.560.228.19964.53410.C	TELEPHONE - ZEH	\$3,926.53	\$4,567.71	\$4,700.00	\$4,700.00	\$0.00	0.00
201.5.4140.22.560.228.19964.53410.C	TELEPHONE - MELICAN	\$14,693.28	\$17,420.99	\$12,500.00	\$12,500.00	\$0.00	0.00
201.5.4140.44.560.228.19964.53410.C	TELEPHONE - CENT OFFICE	\$3,089.17	\$5,555.03	\$3,200.00	\$3,200.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$37,903.54	\$44,692.03	\$38,300.00	\$38,300.00	\$0.00	0.00
201.5.4150.14.520.220.19964.54820.C	GASOLINE - LINCOLN	\$0.00	\$413.71	\$500.00	\$500.00	\$0.00	0.00
201.5.4150.15.520.220.19964.54820.C	GASOLINE - PEASLEE	\$0.00	\$413.71	\$500.00	\$500.00	\$0.00	0.00
201.5.4150.16.520.220.19964.54820.C	GASOLINE - PROCTOR	\$0.00	\$413.71	\$500.00	\$500.00	\$0.00	0.00
201.5.4150.17.520.220.19964.54820.C	GASOLINE - ZEH	\$0.00	\$413.71	\$500.00	\$500.00	\$0.00	0.00
201.5.4150.22.520.220.19964.54820.C	GASOLINE - MELICAN	\$3,556.60	\$413.71	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150		\$3,556.60	\$2,068.55	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.4160.14.530.221.19964.54850.C	WATER - LINCOLN	\$5,122.21	\$4,448.68	\$4,300.00	\$4,300.00	\$0.00	0.00
201.5.4160.15.530.221.19964.54850.C	WATER - PEASLEE	\$2,936.33	\$2,821.38	\$3,000.00	\$3,000.00	\$0.00	0.00

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201.5.4160.16.530.221.19964.54850.C	WATER - PROCTOR	\$7,437.80	\$7,396.55	\$7,000.00	\$7,000.00	\$0.00	0.00
201.5.4160.17.530.221.19964.54850.C	WATER - ZEH	\$6,608.59	\$6,227.23	\$7,500.00	\$7,500.00	\$0.00	0.00
201.5.4160.22.530.221.19964.54850.C	WATER - MELICAN	\$5,087.03	\$4,561.40	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: WATER - 4160		\$27,191.96	\$25,455.24	\$27,800.00	\$27,800.00	\$0.00	0.00
201.5.4210.14.810.215.19965.52420.C	MAINT GROUNDS LINCOLN	\$2,380.38	\$3,457.05	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4210.15.810.215.19965.52420.C	MAINT GROUNDS PEASLEE	\$3,353.40	\$1,699.50	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4210.16.810.215.19965.52420.C	MAINT GROUNDS PROCTOI	\$7,671.90	\$3,206.50	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4210.17.810.215.19965.52420.C	MAINTGROUNDS ZEH	\$2,511.57	\$1,699.50	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4210.22.810.215.19965.52420.C	MAINT GROUNDS MELICAN	\$1,979.33	\$3,479.50	\$9,000.00	\$9,000.00	\$0.00	0.00
Func: MAINTENANCE OF GROUNDS - 4210		\$17,896.58	\$13,542.05	\$19,000.00	\$19,000.00	\$0.00	0.00
201.5.4220.14.820.208.19965.54490.C	BLDG MAINT - LINCOLN	\$14,035.72	\$22,056.08	\$11,000.00	\$21,000.00	\$10,000.00	90.91
201.5.4220.15.820.208.19965.54490.C	BLDG MAINT - PEASLEE	\$12,963.97	\$10,796.14	\$7,500.00	\$17,500.00	\$10,000.00	133.33
201.5.4220.16.820.208.19965.54490.C	BLDG MAINT - PROCTOR	\$251,681.92	\$17,772.79	\$7,500.00	\$17,500.00	\$10,000.00	133.33
201.5.4220.17.820.208.19965.54490.C	BLDG MAINT - ZEH	\$20,795.98	\$12,396.04	\$8,000.00	\$18,000.00	\$10,000.00	125.00
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
201.5.4220.18.407.105.19965.54490.C	A.H.E.R.A. COMPLIANCE	\$0.00	\$500.00	\$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	\$250.00	\$0.00	0.00
201.5.4220.18.412.224.19965.54490.C	RUBBISH REMOVAL - DIST	\$22,181.70	\$23,346.70	\$25,000.00	\$25,000.00	\$0.00	0.00
201.5.4220.18.820.146.19965.54490.C	BLDG MAINTENANCE - ALL	\$0.00	\$223.00	\$0.00	\$0.00	\$0.00	0.00
201.5.4220.22.820.208.19965.54490.C	BLDG MAINT - MELICAN	\$48,452.00	\$45,207.79	\$27,500.00	\$41,500.00	\$14,000.00	50.91
201.5.4220.22.825.230.19965.54490.C	ELEVATOR MAINTENANCE	\$0.00	\$3,600.00	\$6,100.00	\$6,100.00	\$0.00	0.00
201.5.4220.44.820.208.19965.54490.C	BLDG MAINT CENT OFFICE	\$0.00	\$120.00	\$2,700.00	\$2,700.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$370,111.29	\$136,018.54	\$97,550.00	\$151,550.00	\$54,000.00	55.36

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Town of Northborough

FY22 APPROVED BUDGET

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☐ Exclude inactive accounts with zero balance
 Definition: FY22 Proposed Budget

From Date: 7/1/2021

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.4230.14.420.207.19965.52410.C	SERV AGREE - LINCOLN	\$9,067.40	\$8,458.67	\$10,220.00	\$4,000.00	(\$6,220.00)	(60.86)
201.5.4230.14.840.241.19965.52410.C	MAINT EQUIPT - LINCOLN	\$901.94	\$1,556.30	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4230.15.420.207.19965.52410.C	SERV AGREE - PEASLEE	\$6,880.00	\$12,534.33	\$10,000.00	\$3,500.00	(\$6,500.00)	(65.00)
201.5.4230.15.840.241.19965.52410.C	MAINT EQUIPT - PEASLEE	\$1,863.12	\$2,002.86	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4230.16.420.207.19965.52410.C	SERV AGREE - PROCTOR	\$4,107.00	\$5,348.30	\$5,600.00	\$3,500.00	(\$2,100.00)	(37.50)
201.5.4230.16.840.241.19965.52410.C	MAINT EQUIPT - PROCTOR	\$1,499.25	\$3,109.71	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4230.17.420.207.19965.52410.C	SERV AGREE - ZEH	\$5,163.94	\$4,266.10	\$4,500.00	\$3,500.00	(\$1,000.00)	(22.22)
201.5.4230.17.840.241.19965.52410.C	MAINT EQUIP - ZEH	\$869.29	\$1,869.13	\$2,500.00	\$2,500.00	\$0.00	0.00
201.5.4230.18.840.010.19965.52410.C	MAINT EQUIP ELEM MUSIC	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
201.5.4230.22.420.027.19965.52410.C	AV EQUIP REPAIR - MELICAN	\$0.00	\$1,004.66	\$100.00	\$150.00	\$50.00	50.00
201.5.4230.22.420.207.19965.52410.C	SERV AGREE - MELICAN	\$12,540.63	\$6,874.94	\$7,000.00	\$7,500.00	\$500.00	7.14
201.5.4230.22.840.010.19965.52410.C	MAINT MUSIC INST MELICAN	\$2,672.43	\$1,255.68	\$3,000.00	\$3,000.00	\$0.00	0.00
201.5.4230.22.840.011.19965.52410.C	MAINT EQUIP PHY ED MELICAN	\$1,432.00	\$1,413.94	\$1,443.00	\$1,443.00	\$0.00	0.00
201.5.4230.22.840.013.19965.52410.C	MAINT EQUIP TECH ED MELICAN	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00
201.5.4230.22.840.241.19965.52410.C	MAINT EQUIPT - MELICAN	\$5,408.64	\$4,810.94	\$8,500.00	\$8,500.00	\$0.00	0.00
201.5.4230.44.805.245.19965.52410.C	NEW EQ <\$5000 - C OFFICE	\$493.14	\$2,830.99	\$1,200.00	\$1,200.00	\$0.00	0.00
201.5.4230.44.840.241.19965.52410.C	MAINT EQUIP CENT OFF	\$1,922.10	\$693.91	\$2,300.00	\$2,300.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$55,420.88	\$58,630.46	\$64,813.00	\$49,543.00	(\$15,270.00)	(23.56)
201.5.4400.14.634.232.19967.52800.C	NETWORK/TELE - LINCOLN	\$5,419.18	\$5,445.35	\$5,700.00	\$5,700.00	\$0.00	0.00
201.5.4400.15.634.232.19967.52800.C	NETWORK/TELE - PEASLEE	\$4,967.85	\$4,967.85	\$5,100.00	\$5,100.00	\$0.00	0.00
201.5.4400.16.634.232.19967.52800.C	NETWORK/TELE - PROCTOR	\$4,967.85	\$5,260.71	\$5,100.00	\$5,100.00	\$0.00	0.00
201.5.4400.17.634.232.19967.52800.C	NETWORK/TELE - ZEH	\$4,967.85	\$5,203.74	\$5,100.00	\$5,100.00	\$0.00	0.00
201.5.4400.18.634.232.19967.52800.C	NETWORK/TELE DISTRICT	\$57,805.97	\$32,753.25	\$23,000.00	\$36,176.00	\$13,176.00	57.29

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Town of Northborough

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.4400.22.634.232.19967.52800.C NETWORK/TELE MELICAN		\$5,304.06	\$5,261.10	\$5,100.00	\$5,100.00	\$0.00	0.00
Func: NETWORKING & TELECOMMUNICATION - 4400		\$83,432.76	\$58,892.00	\$49,100.00	\$62,276.00	\$13,176.00	26.84
201.5.4410.14.841.027.19967.52800.C TECH MAINT EQUIP LINCOLN		\$3,652.40	\$4,450.50	\$4,200.00	\$4,200.00	\$0.00	0.00
201.5.4410.15.841.027.19967.52800.C TECHN MAINT EQUIP PEAS		\$3,279.36	\$4,649.79	\$4,200.00	\$4,200.00	\$0.00	0.00
201.5.4410.16.841.027.19967.52800.C TECH MAINT EQUIP PROCT		\$2,797.75	\$3,726.16	\$3,200.00	\$3,200.00	\$0.00	0.00
201.5.4410.17.841.027.19967.52800.C TECH MAINT EQUIP ZEH		\$5,527.10	\$4,481.30	\$6,000.00	\$6,000.00	\$0.00	0.00
201.5.4410.18.841.027.19967.52800.C TECH MAINT DISTRICT		\$16,555.28	\$14,067.35	\$21,544.00	\$9,366.00	(\$12,178.00)	(56.53)
201.5.4410.22.841.027.19967.52800.C TECH MAINT EQUIP MELICA		\$11,846.45	\$9,600.40	\$12,000.00	\$12,000.00	\$0.00	0.00
Func: TECHNOLOGY MAINTENANCE - 4410		\$43,658.34	\$40,975.50	\$51,144.00	\$38,966.00	(\$12,178.00)	(23.81)
201.5.5300.44.420.112.19966.57011.C LEASE COPIERS CENT OFF		\$4,882.92	\$1,916.10	\$4,900.00	\$2,000.00	(\$2,900.00)	(59.18)
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 OFI		\$219.24	\$511.56	\$440.00	\$440.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG, & EQUIPT - 5300		\$28,750.16	\$26,075.66	\$28,988.00	\$26,088.00	(\$2,900.00)	(10.00)
NSC: REGULAR EDUCATION - 0		\$16,249,917.74	\$16,452,871.98	\$16,592,235.00	\$17,493,236.00	\$901,001.00	5.43
201.5.1439.53.401.099.19970.53020.9 LEGAL SERVICES - SPED		\$28,221.30	\$3,483.00	\$30,000.00	\$30,000.00	\$0.00	0.00
Func: LEGAL SERVICES - SPED - 1439		\$28,221.30	\$3,483.00	\$30,000.00	\$30,000.00	\$0.00	0.00
201.5.1459.53.633.036.19952.57015.9 ADMINISTRATIVE TECH - SF		\$4,853.78	\$5,096.47	\$5,000.00	\$5,700.00	\$700.00	14.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$4,853.78	\$5,096.47	\$5,000.00	\$5,700.00	\$700.00	14.00

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Town of Northborough

FY22 APPROVED BUDGET

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 Definition: FY22 Proposed Budget

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2109.53.107.120.19970.51100.9	SAL DIR/ASST SPEC ED	\$119,601.20	\$140,147.60	\$143,641.00	\$186,277.00	\$42,636.00	29.68
201.5.2109.53.204.120.19970.51140.9	SALARY SECT SPED	\$63,574.18	\$64,199.15	\$70,959.00	\$71,941.00	\$982.00	1.38
201.5.2109.53.501.111.19970.54290.9	OFFICE SUPPLIES - SPED	\$6,597.39	\$4,698.65	\$6,000.00	\$6,000.00	\$0.00	0.00
201.5.2109.53.603.093.00000.00000.9	DUES/MISC EXP DIR/ASST	\$986.67	\$230.40	\$800.00	\$800.00	\$0.00	0.00
201.5.2109.53.605.095.19970.57110.9	TRAVEL - SPED	\$2,045.55	\$1,840.08	\$1,740.00	\$2,660.00	\$920.00	52.87
Func: SUPERVISION SPED - 2109		\$192,804.99	\$211,115.88	\$223,140.00	\$267,678.00	\$44,538.00	19.96
201.5.2229.53.133.135.19953.51127.9	TEAM LEADERS - SPED	\$2,000.00	\$2,000.00	\$2,000.00	\$2,101.00	\$101.00	5.05
Func: TEAM LEADERS - SPED - 2229		\$2,000.00	\$2,000.00	\$2,000.00	\$2,101.00	\$101.00	5.05
201.5.2309.14.108.120.19971.51100.9	SALARIES TEACH-SPED - LI	\$0.00	\$0.00	\$0.00	\$548,008.00	\$548,008.00	0.00
201.5.2309.15.108.120.19971.51100.9	SALARIES TEACH-SPED - P	\$0.00	\$0.00	\$0.00	\$593,510.00	\$593,510.00	0.00
201.5.2309.16.108.120.19971.51100.9	SALARIES TEACH-SPED - P	\$0.00	\$0.00	\$0.00	\$632,652.00	\$632,652.00	0.00
201.5.2309.17.108.120.19971.51100.9	SALARIES TEACH-SPED - ZI	\$0.00	\$0.00	\$0.00	\$683,077.00	\$683,077.00	0.00
201.5.2309.22.108.120.19971.51100.9	SALARIES TEACH-SPED - M	\$0.00	\$0.00	\$0.00	\$987,245.00	\$987,245.00	0.00
201.5.2309.53.108.120.19971.51100.9	SALARY TEACHER SPED	\$2,945,482.26	\$3,186,315.08	\$3,401,761.00	\$316,769.00	(\$3,084,992.00)	(90.69)
201.5.2309.53.111.121.19971.51040.9	TEACHER SUBSTITUTES	\$16,767.16	\$3,362.50	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.113.071.19971.51050.9	TUTOR, HOME & HOSPITAL	\$4,258.66	\$5,864.96	\$7,000.00	\$5,000.00	(\$2,000.00)	(28.57)
201.5.2309.53.114.072.19971.51045.9	TUTOR - IN SCHOOL	\$123,363.34	\$120,884.27	\$123,848.00	\$126,384.00	\$2,536.00	2.05
201.5.2309.53.115.073.19971.51045.9	TUTOR ABA CONT SERV	\$68,162.87	\$40,246.88	\$105,000.00	\$75,000.00	(\$30,000.00)	(28.57)
201.5.2309.53.338.120.19971.51060.9	SALARY AIDES	\$1,719,878.65	\$1,830,515.42	\$1,734,995.00	\$1,568,941.00	(\$166,054.00)	(9.57)
201.5.2309.53.400.038.19977.58690.9	READING CONSULTANT - S	\$10,015.75	\$3,894.15	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.501.099.19971.54010.9	TEACHING SUPPLIES SPED	\$11,304.16	\$7,133.42	\$10,500.00	\$10,500.00	\$0.00	0.00
201.5.2309.53.605.095.19971.57110.9	TRAVEL TEACHER SPED	\$4,205.46	\$454.49	\$1,400.00	\$1,400.00	\$0.00	0.00
Func: TEACHING SPED - 2309		\$4,903,438.31	\$5,198,671.17	\$5,394,504.00	\$5,558,486.00	\$163,982.00	3.04

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.2359.53.112.121.19977.58690.9	PROF DEV SPED SUBS	\$425.00	\$85.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2359.53.620.176.19977.58690.9	PROF DEV SPED TEACHER	\$795.00	\$7,974.00	\$6,832.00	\$6,832.00	\$0.00	0.00
201.5.2359.53.620.184.19977.58690.9	PROF DEV SPED DIR/ASST	\$607.50	\$135.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$1,827.50	\$8,194.00	\$8,832.00	\$8,832.00	\$0.00	0.00
201.5.2459.53.631.081.19977.58690.9	TECHNOLOGY HARDWARE	\$678.00	\$1,080.00	\$1,000.00	\$4,000.00	\$3,000.00	300.00
201.5.2459.53.632.082.19977.58690.9	TECHNOLOGY SOFTWARE	\$125.00	\$495.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2459.53.633.036.19977.58690.9	ASSISTIVE TECHNOLOGY	\$8,498.60	\$3,569.75	\$7,500.00	\$7,500.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459		\$9,301.60	\$5,144.75	\$9,000.00	\$12,000.00	\$3,000.00	33.33
201.5.2809.53.126.120.19972.51100.9	SALARY PSYCHOLOGISTS	\$503,389.72	\$519,284.45	\$560,544.00	\$611,773.00	\$51,229.00	9.14
201.5.2809.53.405.074.19972.52800.9	PSYCH CONSULTS	\$15,039.46	\$5,292.80	\$25,000.00	\$25,000.00	\$0.00	0.00
201.5.2809.53.406.075.19972.52800.9	STUDENT THERAPY	\$131,654.37	\$118,622.60	\$12,835.00	\$34,727.00	\$21,892.00	170.56
201.5.2809.53.407.076.19972.52800.9	STUDENT EVALS SPED	\$3,246.86	\$6,665.31	\$3,200.00	\$5,000.00	\$1,800.00	56.25
201.5.2809.53.408.077.19972.52800.9	SUMMER SERVICES	\$112,566.05	\$126,724.65	\$126,000.00	\$126,000.00	\$0.00	0.00
201.5.2809.53.501.035.19972.54010.9	SUPP - PSYCHOLOGIST	\$4,322.62	\$2,206.74	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: PSYCHOLOGICAL SERVICES SPED - 2809		\$770,219.08	\$778,796.55	\$730,579.00	\$805,500.00	\$74,921.00	10.26
201.5.3209.53.400.264.19961.57341.9	MEDICAID REIMBURSEMNT	\$4,495.53	\$3,264.76	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.3209.53.408.075.19973.52800.9	OT/PT	\$104,394.70	\$26,093.45	\$110,000.00	\$110,000.00	\$0.00	0.00
Func: HEALTH SERVICES SPED - 3209		\$108,890.23	\$29,358.21	\$114,000.00	\$114,000.00	\$0.00	0.00
201.5.3309.53.458.084.19978.52800.9	TRANS OUT - SPED	\$598,075.53	\$577,819.14	\$633,657.00	\$633,657.00	\$0.00	0.00
Func: TRANSPORTATION SPED - 3309		\$598,075.53	\$577,819.14	\$633,657.00	\$633,657.00	\$0.00	0.00

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Town of Northborough

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Account	Description	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
201.5.4239.53.830.245.19976.58690.9	NEW EQ UNDER \$5000 - SP	\$4,133.50	\$769.00	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.4239.53.840.207.19976.52410.9	MAINTENANCE COPIER - SF	\$781.00	\$80.00	\$800.00	\$800.00	\$0.00	0.00
201.5.4239.53.840.241.19976.52410.9	MAINTENANCE EQUIP - SP	\$0.00	\$1,185.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT SPED - 4239		\$4,914.50	\$2,034.00	\$5,800.00	\$5,800.00	\$0.00	0.00
201.5.5300.53.420.207.19976.52410.9	LEASE COPIER - SPED	\$0.00	\$2,117.78	\$2,186.00	\$2,186.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG, & EQUIPT - 5300		\$0.00	\$2,117.78	\$2,186.00	\$2,186.00	\$0.00	0.00
201.5.9309.53.611.083.19978.52800.9	TUITION OUT - SPED	\$1,480,264.80	\$1,373,932.05	\$1,190,807.00	\$828,292.00	(\$362,515.00)	(30.44)
Func: PROGRAMS - NON PUBLIC SCHOOLS - 9309		\$1,480,264.80	\$1,373,932.05	\$1,190,807.00	\$828,292.00	(\$362,515.00)	(30.44)
201.5.9409.53.460.070.19979.52800.9	ADMIN ASSESS SPED	\$3,000.00	\$3,666.67	\$5,200.00	\$5,200.00	\$0.00	0.00
201.5.9409.53.611.083.19979.52800.9	TUITION OUT COLLAB	\$79,226.31	\$200,829.87	\$230,904.00	\$27,010.00	(\$203,894.00)	(88.30)
Func: PAYMENT TO COLLABORATIVES - 9409		\$82,226.31	\$204,496.54	\$236,104.00	\$32,210.00	(\$203,894.00)	(86.36)
NSC: SPECIAL EDUCATION - 9		\$8,187,037.93	\$8,402,259.54	\$8,585,609.00	\$8,306,442.00	(\$279,167.00)	(3.25)
Grand Total:		\$24,436,955.67	\$24,855,131.52	\$25,177,844.00	\$25,799,678.00	\$621,834.00	2.47

End of Report

FY22 APPROVED BUDGET
Northborough Public School District

FuncCode	DESE Fund Code Account Description	FY21 Approved Budget	FY22 Approved Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$4,000.00	\$4,000.00	\$0.00	0.00%
1110	Func: SCHOOL COMMITTEE - 1110	\$7,800.00	\$7,800.00	\$0.00	0.00%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$148,729.00	\$146,280.00	-\$2,449.00	-1.65%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$82,870.00	\$143,037.00	\$60,167.00	72.60%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$146,739.00	\$165,819.00	\$19,080.00	13.00%
1410	Func: BUSINESS AND FINANCE - 1410	\$282,147.00	\$233,660.00	-\$48,487.00	-17.19%
1420	Func: PERSONNEL DEPARTMENT - 1420	\$118,103.00	\$119,817.00	\$1,714.00	1.45%
1430	Func: LEGAL SERVICES - 1430	\$25,000.00	\$36,000.00	\$11,000.00	44.00%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$83,192.00	\$89,122.00	\$5,930.00	7.13%
2210	Func: PRINCIPALS OFFICE - 2210	\$1,068,889.00	\$1,114,712.00	\$45,823.00	4.29%
2220	Func: TEAM LEADERS - 2220	\$32,000.00	\$33,616.00	\$1,616.00	5.05%
2250	Func: PRINCIPALS TECHNOLOGY - 2250	\$4,300.00	\$6,750.00	\$2,450.00	56.98%
2305	Func: TEACHERS SALARIES - 2305	\$10,176,524.00	\$10,748,192.00	\$571,668.00	5.62%
2310	Func: TEACHER SPECIALISTS SALARIES - 2310	\$40,500.00	\$43,500.00	\$3,000.00	7.41%
2315	Func: INSTRUCTIONAL COORDINATORS - 2315	\$76,025.00	\$102,584.00	\$26,559.00	34.93%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$110,000.00	\$110,000.00	\$0.00	0.00%
2330	Func: INSTRUCTIONAL ASSISTANTS - 2330	\$308,391.00	\$312,037.00	\$3,646.00	1.18%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$421,467.00	\$514,933.00	\$93,466.00	22.18%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$36,900.00	\$37,550.00	\$650.00	1.76%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$50,300.00	\$51,100.00	\$800.00	1.59%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$10,000.00	\$10,588.00	\$588.00	5.88%
2410	Func: TEXTBOOKS - 2410	\$56,541.00	\$57,591.00	\$1,050.00	1.86%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$97,650.00	\$101,700.00	\$4,050.00	4.15%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$13,383.00	\$14,183.00	\$800.00	5.98%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$37,730.00	\$49,550.00	\$11,820.00	31.33%
2430	Func: GENERAL SUPPLIES - 2430	\$80,950.00	\$69,470.00	-\$11,480.00	-14.18%
2440	Func: OTHER INSTRUCTIONAL SERVICES - 2440	\$1,650.00	\$2,450.00	\$800.00	48.48%
2451	Func: CLASSROOM INSTR TECHNOLOGY - 2451	\$55,000.00	\$26,393.00	-\$28,607.00	-52.01%
2453	Func: OTHER INSTRUCTIONAL HARDWARE - 2453	\$13,270.00	\$14,120.00	\$850.00	6.41%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$38,584.00	\$73,880.00	\$35,296.00	91.48%
2710	Func: GUIDANCE - 2710	\$285,703.00	\$296,706.00	\$11,003.00	3.85%

FY22 APPROVED BUDGET
Northborough Public School District

FuncCode	DESE Fund Code Account Description	FY21 Approved Budget	FY22 Approved Budget	Dollar Difference	Percentage Difference
3100	Func: ATTENDANCE SERVICES - 3100	\$13,597.00	\$15,407.00	\$1,810.00	13.31%
3200	Func: HEALTH SERVICES - 3200	\$563,192.00	\$572,799.00	\$9,607.00	1.71%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$439,956.00	\$448,756.00	\$8,800.00	2.00%
3301	Func: TRANSPORTATION - 3301	\$26,500.00	\$26,500.00	\$0.00	0.00%
3510	Func: ATHLETICS - 3510	\$23,000.00	\$23,650.00	\$650.00	2.83%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$6,500.00	\$6,500.00	\$0.00	0.00%
4100	Func: CUSTODIAL SERVICES - 4100	\$750,958.00	\$738,161.00	-\$12,797.00	-1.70%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$51,000.00	\$84,300.00	\$33,300.00	65.29%
4120	Func: HEATING - 4120	\$172,000.00	\$172,000.00	\$0.00	0.00%
4130	Func: ELECTRICAL - 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	\$19,000.00	\$0.00	0.00%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$97,550.00	\$151,550.00	\$54,000.00	55.36%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$64,813.00	\$49,543.00	-\$15,270.00	-23.56%
4400	Func: NETWORKING/TELECOMMUNICATIONS - 4400	\$49,100.00	\$62,276.00	\$13,176.00	26.84%
4410	Func: TECHNOLOGY MAINTENANCE - 4410	\$51,144.00	\$38,966.00	-\$12,178.00	-23.81%
5300	Func: RENT/LEASE - 5300	\$28,988.00	\$26,088.00	-\$2,900.00	-10.00%
RSD: REGULAR EDUCATION - 0		\$16,592,235.00	\$17,493,236.00	\$901,001.00	5.43%

FuncCode	DESE Fund Code Account Description	FY21 Approved Budget	FY22 Proposed Budget	Dollar Difference	Percentage Difference
1439	Func: SPED LEGAL SERVICES - 1439	\$30,000.00	\$30,000.00	\$0.00	0.00%
1459	Func: ADMIN TECH SPED - 1459	\$5,000.00	\$5,700.00	\$700.00	14.00%
2109	Func: SUPERVISION SPED - 2109	\$223,140.00	\$267,678.00	\$44,538.00	19.96%
2229	Func: TEAM LEADERS SPED- 2229	\$2,000.00	\$2,101.00	\$101.00	5.05%
2309	Func: INSTRUCTION SPED - 2309	\$5,394,504.00	\$5,558,486.00	\$163,982.00	3.04%
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$8,832.00	\$8,832.00	\$0.00	0.00%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$9,000.00	\$12,000.00	\$3,000.00	33.33%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$730,579.00	\$805,500.00	\$74,921.00	10.26%
3209	Func: HEALTH SERVICES SPED - 3209	\$114,000.00	\$114,000.00	\$0.00	0.00%

FY22 APPROVED BUDGET
Northborough Public School District

FuncCode	DESE Fund Code Account Description	FY21 Approved Budget	FY22 Approved Budget	Dollar Difference	Percentage Difference
3309	Func: TRANSPORTATION SPED - 3309	\$633,657.00	\$633,657.00	\$0.00	0.00%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$5,800.00	\$5,800.00	\$0.00	0.00%
5300	Func: RENT/LEASE - 5300	\$2,186.00	\$2,186.00	\$0.00	0.00%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$1,190,807.00	\$828,292.00	-\$362,515.00	-30.44%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$236,104.00	\$32,210.00	-\$203,894.00	-86.36%
RSD: SPECIAL EDUCATION - 9		\$8,585,609.00	\$8,306,442.00	-\$279,167.00	-3.25%
Grand Total:		\$25,177,844.00	\$25,799,678.00	\$621,834.00	2.47%

NORTHBOROUGH PUBLIC SCHOOLS

The following is a budget summary representing by Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2022 budget of \$25,799,678. The FY2022 budget reflects an increase of \$621,834 over FY2021 (2.47% 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 FY 2022 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;
 - implement the Transition Plan to a tuition-free kindergarten program; 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 – \$146,280

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 – \$143,037

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

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

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

Account 1230 – Districtwide Administration – \$165,819

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

- Director of Instructional Technology & Digital Learning
- Director of Information Systems & Security
- Technology Manager
- Data Compliance Specialist

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

Account 1410 – Business and Finance – \$233,660

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 Business Office.

Account 1420 – Personnel Department – \$119,817

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

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

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

Account 1430 – Legal Services – \$36,000

Account 1450 – Administrative Technology – \$89,122

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 2210 – Principal’s Office – \$1,114,712

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. The secretary salary line item includes five additional workdays for the four elementary school administrative assistants as well as funding for Northborough’s share of the district-wide EL administrative assistant.

Account 2220 – Team Leaders – \$33,616

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

Account 2250 – Principals Technology – \$6,750

Account 2305 – Teacher Salaries – \$10,748,192

Account 2310 – Teacher Specialists – \$43,500

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

Account 2315 – Instructional Coordinator - \$102,584

Account 2325 – Substitutes – \$110,000

Account 2330 – Salary Instructional Aides – \$312,037

This account funds the salary for technology specialists and the instructional assistant salary line.

Account 2340 – Librarians/Media Center – \$514,933

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

Account 2351 – Professional Development – Leadership – \$37,550

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, Director of Technology and Business Office.

Account 2353 – Professional Development – Teacher/Staff – \$51,100

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 – \$57,591

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

Account 2411 – Instructional Materials – \$101,700

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

Account 2415 – Other Instructional Materials - \$14,183

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 – \$49,550

This account provides funding for the rent/lease of copiers and musical instruments.

Account 2430 – General Supplies – \$69,470

Account 2440 – Other Instructional Services – \$2,450

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

Account 2451 – Classroom Instructional Technology – \$26,393

Account 2453 – Other Instructional Hardware – \$14,120

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

Account 2455 – Instructional Software – \$73,880

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

Account 2710 – Guidance – \$296,706

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

Function 3000 Other Student Services

Account 3100 – Attendance Services – \$15,407

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

Account 3200 – Health Services – \$572,799

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 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 – \$448,756

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

Account 3301 – Transportation Activities – \$26,500

This account provides for:

- PL 504 compliance
- Transportation for music activities, middle school athletic and other after-school activities.

Account 3510 and 3520 – Student Activities and Athletics – \$30,150

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 – \$738,161

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

Account 4110 – Custodial Supplies – \$84,300

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 – \$19,000

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 – \$151,550

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 – \$49,543

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 – Networking and Telecommunication – \$62,276

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

Account 4410 – Technology Maintenance – \$38,966

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

Function 5000 Fixed Charges

Account 5300 – Rental of Land, Building and Equipment – \$26,088

This account includes Northborough's share of the following:

- central office copiers and postage machine
- 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 – \$267,678

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

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

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

Account 2229 – Team Leaders - SPED – \$2,101

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

Account 2309 – Teaching Sped – \$5,558,486

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

Account 2359 – Professional Development Sped – \$8,832

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 – \$805,500

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 – \$633,657

Account 4239 – Maintenance of Equipment Sped – \$5,800

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 – \$2,186

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.

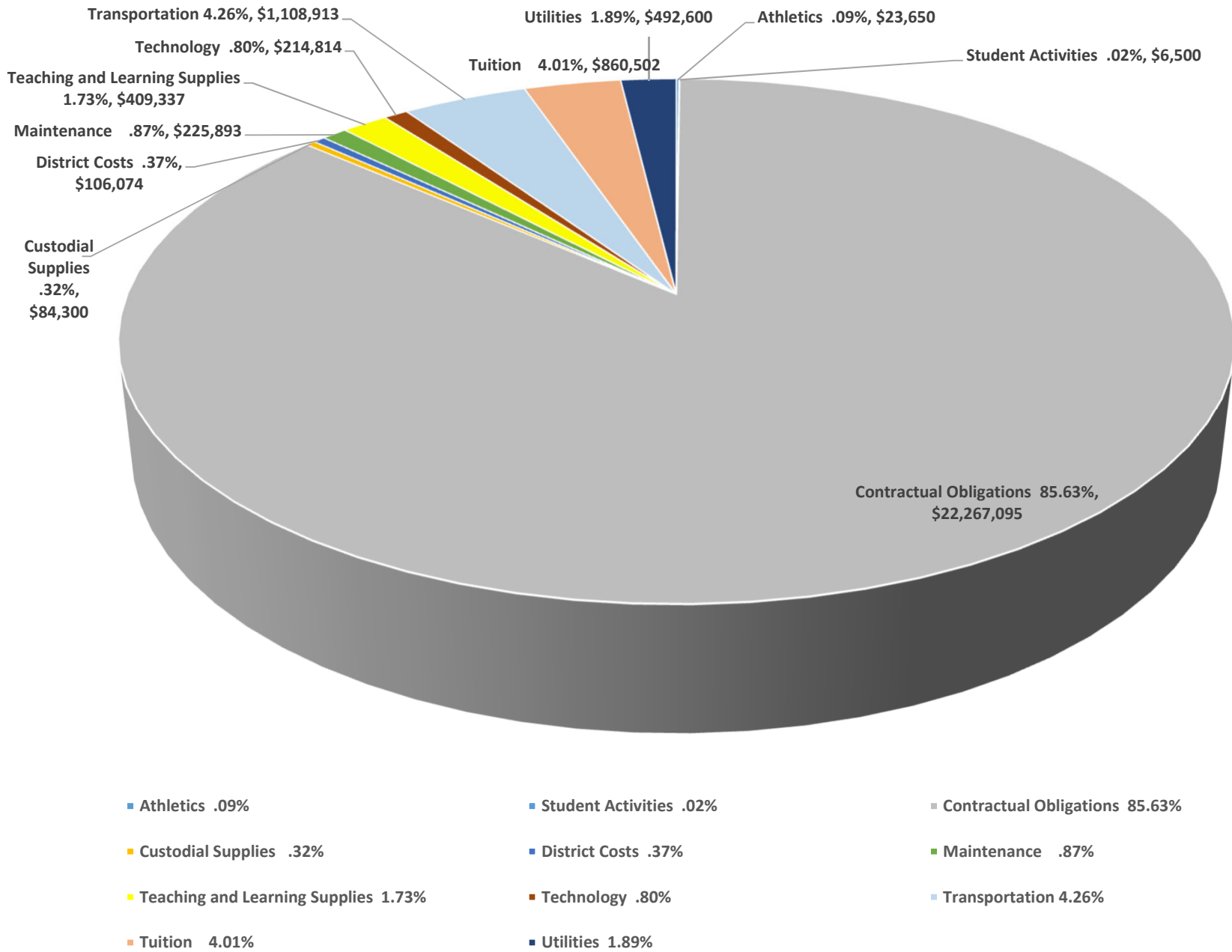
Account 9309 – Programs – Non-Public Schools – \$828,292

The total amount of this account (\$2,154,327) is offset by circuit breaker reimbursement funding of \$1,226,035.

Account 9409 – Payment to Collaborative – \$32,210

Total FY2022 Approved Budget – \$25,799,678 (an increase of \$621,834 or 2.47% over FY2021)

FY22 Northborough Budget \$25,799,678.00
Percentage of Total Budget by Category



NORTHBOROUGH PUBLIC SCHOOLS
Historical Snapshot of Approved Budgets

Fiscal Year	Approved Budget	% of Change
2022	\$25,799,678	2.47%
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%

NORTHBOROUGH PUBLIC SCHOOLS FY 2022 - FY 2028 FACILITIES CAPITAL PLAN								
	FY 22	FY 23	FY 24	FY25	FY26	FY27	FY 28	Totals
ALL SCHOOLS (K-8)								
Snow Removal Equipment	\$12,500	\$12,500						
All schools total	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$0	\$25,000
PEASLEE ELEMENTARY SCHOOL								
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
Feasibility Study				\$500,000				\$500,000
Renovation *					\$28,700,000			\$28,700,000
Peaslee capital total	\$15,000	\$260,000	\$500,000	\$500,000	\$28,700,000	\$0	\$0	\$29,975,000
ZEH ELEMENTARY SCHOOL								
Gym Roof Replacement *		\$600,000						\$600,000
Zeh capital total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
MELICAN MIDDLE SCHOOL								
Tennis Court Resurfacing and Fencing			\$100,000					\$100,000
Science Room Renovations - electrical and tables	\$12,500	\$12,500	\$12,500	\$12,500				\$50,000
Carpet and Floor Replacement	\$16,200	\$16,200						\$32,100
Student Desk and Teacher Chair Replacement	\$14,200	\$14,200	\$14,200					\$42,600
Feasibility Study						\$500,000		\$500,000
Renovation *								TBD
Melican capital total	\$42,900	\$42,900	\$126,700	\$12,500	\$0	\$500,000	\$0	\$725,000
Total capital expenditures	\$70,400	\$915,400	\$626,700	\$512,500	\$28,700,000	\$500,000	\$0	\$31,325,000

* Will apply for MSBA reimbursement

Approved: 11/04/2020

FY21 Northborough Grant Funding

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Total Grant Award Amount	Northborough Public Schools Grant Allocation
Federal	236	Coronavirus Relief Funds (CvRF) School Reopening Grant	102	12/31/2021	\$ 346,050.00	\$ 346,050.00
Federal	237	Elementary and Secondary Schools Emergency Relief (ESSER)	113	9/30/2022	\$ 41,057.00	\$ 41,057.00
Federal	238	Remote Learning Technology (RTLE) Grant	118	12/31/2021	\$ 3,737.00	\$ 3,737.00
Federal	240	Coronavirus Relief Funds (CvRF) School Meals Program Grant		12/31/2021	\$ 2,569.38	\$ 2,569.38
Federal	262	FY21 Early Childhood Special Education (ECSE) Program Federal Entitlement Grant	262	6/30/2021	\$ 33,437.00	\$ 18,823.00
Federal	424	FY21 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2021	\$ 1,162,447.00	\$ 497,068.00
Federal	425	FY21 Title IV - Student Support and Academic Enrichment	309	6/30/2021	\$ 30,000.00	\$ 10,000.00
Federal	427	FY21 Title IIA - Building Systems of Support for Excellent Teaching and Leading	140	6/30/2021	\$ 57,080.00	\$ 23,605.00
Federal	430	FY21 Title III - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2021	\$ 29,182.00	\$ 11,672.80
Federal	435	FY21 Title I - Improving Basic Programs	305	6/30/2021	\$ 118,484.00	\$ 49,141.00
Federal		Early Childhood Targeted Special Education Program Improvement and Safety Grant	298	8/31/2021	\$ 3,468.00	\$ 1,367.00
State	239	Food Security Infrastructure Grant	-	6/30/2021	\$ 22,499.00	\$ 22,499.00
TOTALS					\$ 1,850,010.38	\$ 1,027,589.18

NORTHBOROUGH STAFF BY SUBJECT AREA, 2020-2021

	LINCOLN				PEASLEE				PROCTOR				ZEH				MELICAN				SPECIALIZED PROGRAMS		TOTALS						
	Northborough Funded			Alternate Funded		Northborough Funded			Alternate Funded		Northborough Funded			Alternate Funded		Northborough Funded			Alternate Funded		Northborough Funded			Northborough Funded			Alternate Funded		
CLASSIFICATION	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		16.00	16.00	0.00	0.00		16.00	15.00	0.00	0.00		15.00	14.00	0.00	0.00		0.00	0.00		0.00	0.00	61.00	59.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00	30.00	28.00	0.00	0.00
SPECIALISTS	8.00	5.78	1.00	0.13		10.00	6.38	1.00	0.13		8.00	5.38	1.00	0.13		10.00	6.18	1.00	0.13		0.00	0.00		0.00	0.00	43.00	41.52	1.00	0.52
SPECIAL ED STAFF	12.00	10.00	3.00	1.35		10.00	8.50	3.00	0.80		10.00	7.80	6.00	2.70		10.00	8.95	2.00	0.30		4.00	2.50		4.00	2.50	56.00	50.95	8.00	6.15
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		0.00	0.00		0.00	0.00	6.00	6.00	0.00	0.00
SUPPORT STAFF	17.00	13.15	6.00	4.70		22.00	17.05	3.00	2.10		23.00	19.15	5.00	4.10		15.00	11.45	4.00	3.10		10.00	9.40		10.00	9.40	94.00	89.90	16.00	15.10
TOTALS	52.00	43.93	10.00	6.18		59.00	48.93	7.00	3.03		58.00	48.33	12.00	6.93		51.00	41.58	7.00	3.53		14.00	11.90		14.00	11.90	290.00	275.37	25.00	21.77

School Employees Health Insurance Rates 7/1/2020 thru 6/30/2021

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

Transportation Information

Northborough K-8 Students

1/04/2021

<u>Routes</u>	<u>Number of Students Assigned to Routes</u>
Melican – N1	19
Melican – N2	4
Melican – N3	20
Melican – N4	21
Melican – N5	22
Melican – N6	9
Melican – N7	22
Melican – N8	19
Melican – N9	22
Melican – N10	22
Melican – N11	16
Melican – N12	23
Melican – N13	11
Melican – N14	17
Melican – N15	18
Melican – N16	32
Melican – N17	12
Lincoln – N1	19
Lincoln – N4	17
Lincoln – N6	35
Lincoln – N8	22
Lincoln – N9	4
Lincoln – N10	19
Lincoln – N11	14
Lincoln – N13	23
Peaslee – N2	26
Peaslee – N3	22
Peaslee – N5	34
Peaslee – N7	10
Peaslee – N12	3
Peaslee – N14	35
Peaslee – N16	21
Peaslee – N17	10
Proctor – N1	34
Proctor – N6	25
Proctor – N11	36
Proctor – N12	11
Proctor – N17	6
Zeh – N2	13
Zeh – N3	30
Zeh – N4	7
Zeh – N5	10
Zeh – N7	1
Zeh – N8	18
Zeh – N10	12
Zeh – N13	16
Zeh – N14	13
Zeh – N16	11
Total Northborough Participation	866
Total Number of Northborough Buses/Routes	17/48
2020-2021 Transportation Cost Northborough	\$439,956

The Public Schools of Northborough
Model to Transition to Tuition-Free Full Day Kindergarten

School Year	Tuition	Enrollments	Staffing	Staffing Expenses	Charged to Budget	Charged to Tuition	Tuition Revenues	Balance	Budget Year	Reduction	%
FY19	\$3,250	151(88)	8 - 4	\$805,134	\$457,697	\$347,437	\$313,968	-\$33,469	FY20	\$98,000	57%
FY20 Projected	\$3,000	176(147)	9 - 4	\$906,308	\$555,697	\$350,611	\$443,671	\$59,591	FY21	\$98,000	61%
FY20 Actual	\$3,000	177 (136)	9 - 4	\$957,578	\$666,270	\$291,308	\$291,308	\$0			
FY21 Projected	\$2,500	163(95)	9 - 4	\$930,390	\$711,375	\$219,015	\$237,500	\$78,076	FY22	\$98,000	76%
FY21 Actual	\$0	143	9 - 4	\$920,963	\$920,963	\$0	\$0	\$0			
FY22 Projected	\$0	170	8 - 4	\$973,320	\$973,320	\$0	\$0	\$0	FY23	\$98,000	100%



Vision 2026: Educate, Inspire, and Challenge

Public Schools of Northborough and Southborough

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

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

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



Vision 2026: Educate, Inspire, and Challenge

Critical and Creative Thinkers

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

Communicators

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

Socially and Civically Engaged

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

Growth-Oriented

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

Healthy and Balanced

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



Vision 2026: Educate, Inspire, and Challenge

Theory of Action

IF:

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

THEN:

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



Vision 2026: Educate, Inspire, and Challenge

Strategic Objectives <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i>	Strategic Initiatives <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i>
1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.	1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate. 1.2 Collaborate within and across schools to ensure consistent implementation of high-quality instructional practices. 1.3 Systematically promote opportunities for innovation in learning and teaching. 1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.
2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.	2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students. 2.2 Develop and implement consistent systems to identify and address students’ individual needs for the full range of learners. 2.3 Foster culturally responsive and inclusive communities and environments that provide equal access. 2.4 Ensure excellence in the continuum of educational programming for Student Support Services. 2.5 Ensure, quality, coherence and equitable access for courses and programs.
3. <u>Healthy and Balanced Learners:</u> Prioritize social, emotional, and physical well-being of students.	3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12. 3.2 Develop a comprehensive approach to health education Pre-K-12.
4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.	4.1 Increase District leaders’, school leaders’ and teachers’ capacity to improve teaching and learning. 4.2 Develop and implement aligned District and school improvement plans including professional learning plans for educators.



Vision 2026: Educate, Inspire, and Challenge

<p><u>5. Finance and Operations to Support Teaching and Learning</u> - Develop, support and operate sustainable, functional, and well-maintained schools.</p>	<p>5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.</p> <p>5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.</p> <p>5.3 Identify a systematic strategy to: Increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.</p> <p>5.4 Adopt a new student information system, PowerSchool.</p> <p>5.5 Enhance our transportation system by improving efficiency and customer service.</p>
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Action Plan 2020-2021

(Action plan will be assessed and updated annually.)

<p><u>1. Empowering Learners:</u> <i>Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</i></p>				
Action Steps	Person Responsible	Date	Status [future work, in process, completed]	Budget Impact
<p>1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.</p>				
<p>Identify a committee to lead this initiative.</p>	<p>Superintendent, Assistant Superintendent, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)</p>	<p>September, 2020</p>		<p>No predicted budget impact</p>
<p>Inventory and assess the curricular tools and resources including technology that are used to support high-quality learning and teaching.</p>	<p>Assistant Superintendent, building principals, and curriculum leaders (PreK-12)</p>	<p>December, 2020</p>		<p>No predicted budget impact</p>



Vision 2026: Educate, Inspire, and Challenge

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



Vision 2026: Educate, Inspire, and Challenge

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



Vision 2026: Educate, Inspire, and Challenge

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

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



Vision 2026: Educate, Inspire, and Challenge

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



Vision 2026: Educate, Inspire, and Challenge

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



Vision 2026: Educate, Inspire, and Challenge

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



Vision 2026: Educate, Inspire, and Challenge

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

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



Vision 2026: Educate, Inspire, and Challenge

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



Vision 2026: Educate, Inspire, and Challenge

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

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



Vision 2026: Educate, Inspire, and Challenge

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

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

Action Steps	Person Responsible	Date	Status <i>[future work, in process, completed]</i>	Budget Impact
5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.				
Complete a needs assessment of safety and security infrastructure across the three districts in collaboration with municipal police and fire departments.	Superintendent and Director of Operations	October, 2020- May, 2021		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

Expand use of camera systems and communications tools to support supervision of school buildings and response to incidents.	Superintendent, Director of Operations, and Principals	October, 2020- May, 2021		No predicted budget impact
Review current District and school-based safety protocols and procedures.	Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- May, 2021		No predicted budget impact
Provide systematic training for safety protocols and procedures to District faculty, staff, and students.	Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- May, 2021		No predicted budget impact
5.2 Engage school community in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.				
Partner with towns on long-term capital and master planning.	School Committees, Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- December, 2020		No predicted budget impact
Complete a needs assessment of each school facility.	Superintendent, Director of Operations, and Northborough, Algonquin, and Southborough Administrators leadership team (NASA)	October, 2020- May, 2021		No predicted budget impact
Research Massachusetts School Building Authority (MSBA) funding opportunities for prioritized school needs (Peaslee and Neary).	Superintendent, Director of Operations, and Director of Finance	October, 2020- December, 2020		No predicted budget impact
Develop and submit Statements of Interest (SOI) and develop Education Plans for Peaslee and Neary.	Director of Operations and Director of Finance	October, 2020- December, 2020		No predicted budget impact



Vision 2026: Educate, Inspire, and Challenge

5.3 Identify a systematic strategy to: Increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.				
Conduct energy audits at each school building to identify potential savings and capture energy efficiencies.	Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Evaluate facility management systems including cleaning and maintenance protocols.	Director of Operations	October, 2020-December, 2020		No predicted budget impact
Procure resources and supplies utilizing the purchasing power of the three districts.	Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Develop contracts with vendors that maximize resources and utilize available technology.	Superintendent, Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Evaluate partnerships with collaboratives and identify plans to maximize efficiency.	Director of Operations and Director of Finance	October, 2020-December, 2020		No predicted budget impact
Review food services operations including finances, menu, and administrative support with the goal of increasing student participation in the program.	Director of Operations, Director of Finance, Directors of Food Services	October, 2020-December, 2020		No predicted budget impact
5.4 Adopt a new student information system, Powerschool.				



Vision 2026: Educate, Inspire, and Challenge

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

Peaslee Technology Inventory				Enrollment: 268			Staff: 30			Classrooms: 21		
Instructional	2019			2020(Current)			2021					
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total			
Chromebooks	24		140	0		140	*see district tab					
iPads	34		115	22		137	*see district tab					
Laptops			25		25	0						
Desktops		16	4			4		2	2			
Staff	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Chromebooks			0	5		5		1	4			
iPads			23			23						
Laptops	5		30			30	6	6	30			
Desktops			3			3			3			
Other	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Projection Systems			22	1	1	22			22			
Devices per Student:		1/1	Projection Systems per Classroom:				1/1					

Proctor Technology Inventory				Enrollment:	273	Staff:	35	Classrooms:	21			
Instructional	2019			2020(Current)			2021					
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total			
Chromebooks	24	1	153	24	1	176	*see district tab					
iPads			110	24	16	118	*see district tab					
Laptops		8	2		2	0			0			
Desktops			4			4			4			
Staff	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Chromebooks				5		5			5			
iPads	10		25			25		5	20			
Laptops	5	6	27		1	26	18	9	35			
Desktops		2	4			4			4			
Other	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Projection Systems	2		20	2	3	19			19			
Devices per Student:		1/1	Projection Systems per Classroom:									

Lincoln Technology Inventory				Enrollment:	268	Staff:	31	Classrooms:	28			
Instructional	2019			2020(Current)			2021					
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total			
Chromebooks			102	24	1	125	*see district tab					
iPads	12		125	22	3	144	*see district tab					
Laptops		1				59	0	6	50			
Desktops												
Staff	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Chromebooks												
iPads			17			17		2	17			
Laptops	1	1	30			30	3	5	31			
Desktops			7			7			7			
Other	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Projection Systems			31			31			31			
Devices per Student:		1/1	Projection Systems per Classroom:				1/1					

Zeh Technology Inventory				Enrollment:	248	Staff:	26	Classrooms:	22			
Instructional	2019			2020(Current)			2021					
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total			
Chromebooks	24		153	27	3	177	*see district tab					
iPads	24		100	22	20	102	*see district tab					
Laptops		8	6			6		6				
Desktops			4			4			4			
Staff	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Chromebooks				5		5		1	4			
iPads			24		2	22		3	19			
Laptops	5	6	25		3	23	12	9	26			
Desktops		1	3			3						
Other	2019			2020								
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total			
Projection Systems	1	2	25	1		26	0	2	24			
Devices per Student:		1/1	Projection Systems per Classroom:				1/1					

Melican Technology Inventory				Enrollment:		556		Staff:		69		Classrooms:		51	
Instructional	2019			2020(Current)			2021								
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total						
Chromebooks	106	15	660	48	13	695	*see district tab								
iPads	0	13	141	0	103	38	*see district tab								
Laptops	0	3	4	0	3	1		1	0						
Desktops	0	8	8	0	6	2	1		3						
Staff	2019			2020											
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total						
Chromebooks	10	0	20	10	0	20	0	4	16						
iPads	0	0	48	0	48	0									
Laptops	10	8	62	0	15	47	21	16	47						
Desktops	0	0	7	0	0	7	1								
Other	2019			2020											
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total						
Projection Systems	10	17	51	10	1	60		4	54						
Devices per Student:		1/1	Projection Systems per Classroom:					1/1							

Northborough Technology Inventory				Enrollment:		1613	Staff:		191	Classrooms:		143	
Instructional	2019			2020(Current)			2021						
	Purchased	Retired	Totals	Purchased	Retired	Total	Purchased	Retired	Total				
Chromebooks	178	16	1208	123	18	1313	275	224	1219				
iPads	70	13	591	90	142	539	80	211	395				
Laptops	0	20	37	0	30	66	0	13	50				
Desktops	0	24	20	0	6	14	1	2	13				
Staff	2019			2020									
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total				
Chromebooks	10	0	20	25	0	35	0	6	29	0	0		
iPads	10	0	137	0	50	87	0	10	56				
Laptops	26	21	174	0	19	156	60	45	169				
Desktops	0	3	24	0	0	24	1	0	14				
Other	2019			2020									
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Total				
Projection Systems	13	19	149	14	5	158	0	6	150				
Devices per Student:		1/1	Projection Systems per Classroom:				1/1						

FY22 Projections December 21, 2020

		Pre-K	K	1	2	3	4	5	6	7	8	TOTALS
2020-2021 ACTUAL	PUPILS **	47										
	TEACHERS	2										
	RATIO											
LINCOLN												
2020-2021 ACTUAL	PUPILS		38	39	40	53	44	45				259
	TEACHERS		2	2	2	3	2	2				13
	RATIO		19.00	19.50	20.00	17.67	22.00	22.50				19.92
<i>Projections FY22</i>	<i>PUPILS</i>		27	39	39	41	53	44				243
	<i>TEACHERS</i>		2	2	2	3	2	2				13
	<i>RATIO</i>		13.50	19.50	19.50	13.67	26.50	22.00				18.69
PEASLEE												
2020-2021 ACTUAL	PUPILS		37	41	43	35	57	62				275
	TEACHERS		2	2	2	2	3	3				14
	RATIO		18.50	20.50	21.50	17.50	19.00	20.67				19.64
<i>Projections FY22</i>	<i>PUPILS</i>		19	36	41	43	35	56				230
	<i>TEACHERS</i>		2	2	2	2	3	3				14
	<i>RATIO</i>		9.50	18.00	20.50	21.50	11.67	18.67				16.43
PROCTOR												
2020-2021 ACTUAL	PUPILS		35	49	36	38	39	41				238
	TEACHERS		2	3	2	2	2	2				13
	RATIO		17.50	16.33	18.00	19.00	19.50	20.50				18.31
<i>Projections FY22</i>	<i>PUPILS</i>		21	34	51	37	38	39				220
	<i>TEACHERS</i>		3	3	2	2	2	2				14
	<i>RATIO</i>		7.00	11.33	25.50	18.50	19.00	19.50				15.71
ZEH												
2020-2021 ACTUAL	PUPILS		36	39	39	38	40	43				235
	TEACHERS		2	2	2	2	2	2				12
	RATIO		18.00	19.50	19.50	19.00	20.00	21.50				19.58
<i>Projections FY22</i>	<i>PUPILS</i>		30	35	39	39	38	39				220
	<i>TEACHERS</i>		2	2	2	2	2	2				12
	<i>RATIO</i>		15.00	17.50	19.50	19.50	19.00	19.50				18.33
MELICAN												
2020-2021 ACTUAL	PUPILS								176	160	183	519
	TEACHERS								8	8	9	25
	RATIO								22.00	20.00	20.33	20.76
<i>Projections FY22</i>	<i>PUPILS</i>								191	177	163	531
	<i>TEACHERS</i>								8	8	9	25
	<i>RATIO</i>								23.88	22.13	18.11	21.24
TOTALS **	2020-2021 A		146	168	158	164	180	191	176	160	183	1526
TOTALS	<i>Projections FY22</i>	0	97	144	170	160	164	178	191	177	163	1444
TOTALS	<i>Projections NESDEC</i>	0	179	152	176	160	162	179	191	178	159	1536

NESDEC Updated November 2020

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

FY 21 Actual - Of 146 Kindergarten Students, 142 are full day and 4 are half day:

Lincoln Street: 2 Peaslee: 2
Proctor: Zeh:

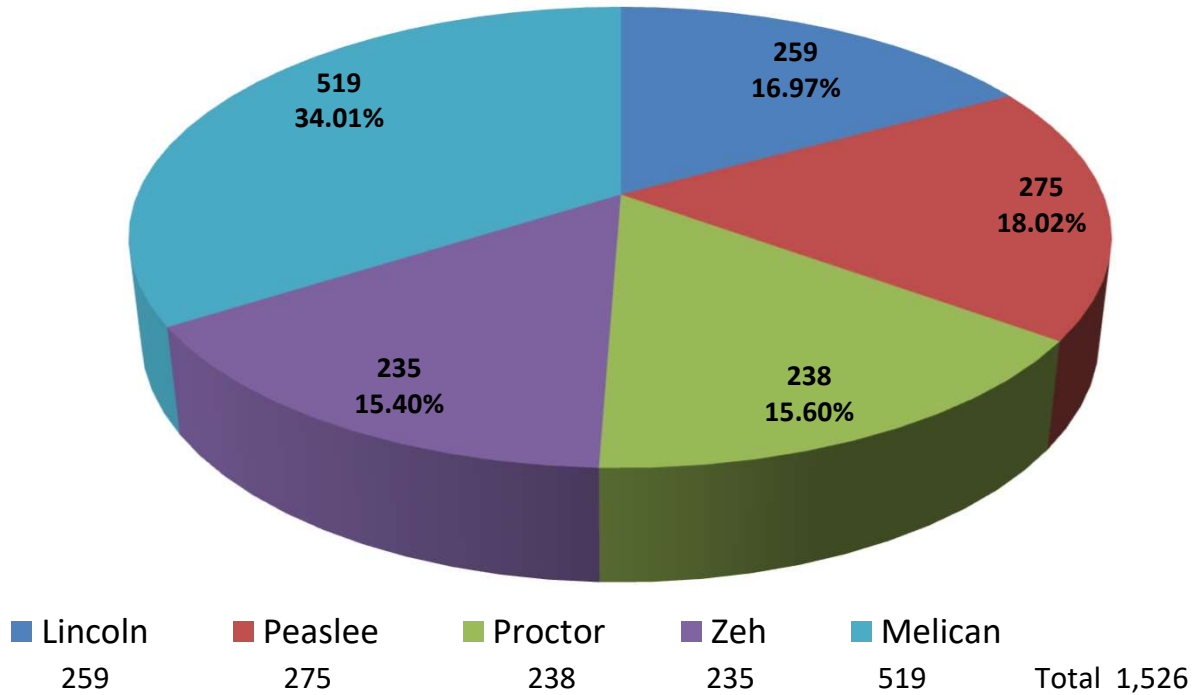
FY 21 Projected/Registered - Of 97 Kindergarten Students, 97 full day and 0 half day:

Lincoln Street: 0 Peaslee: 0
Proctor: 0 Zeh: 0

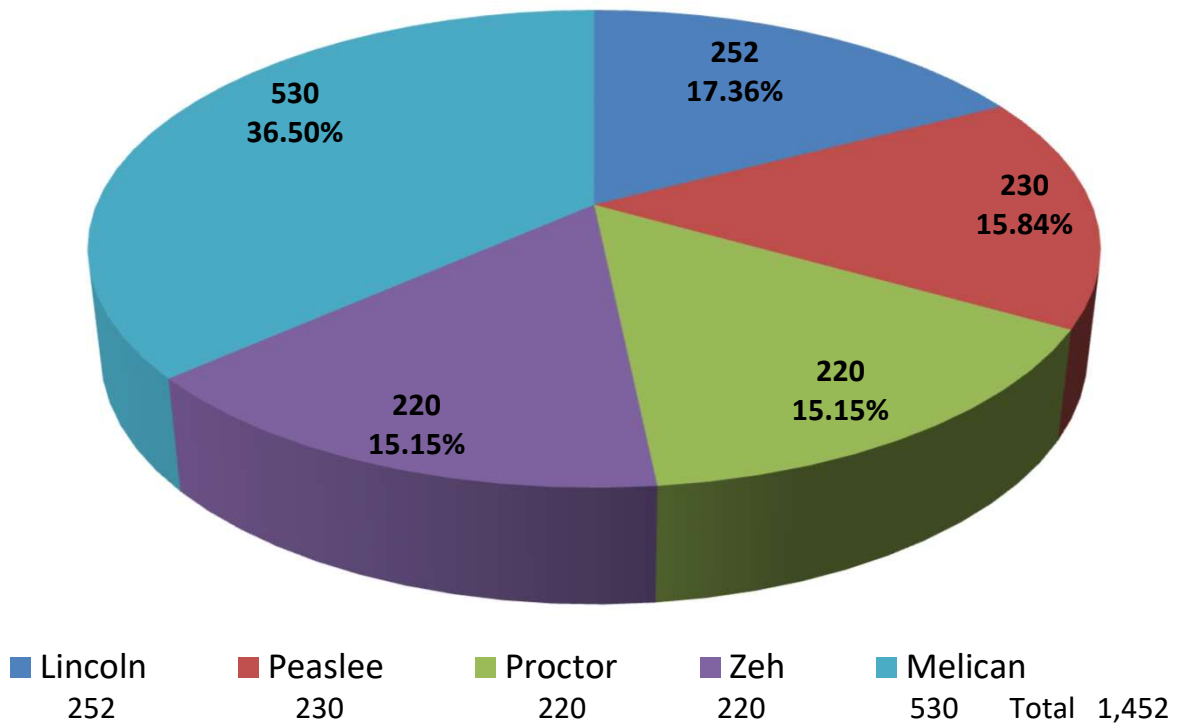
Target class size ranges recommended by the School Committee are:

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 FY21 Enrollments*



Northborough Projected FY22 Enrollments





Northborough Public Schools

Revised 2/1/2021

2020 - 2021 Enrollment Projection Report

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Northborough, MA Historical Enrollment

School District:

Northborough, MA - PK TO 8 ONLY

2/1/2021

Historical Enrollment By Grade														
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	K-8	PK-8
2005	155	2010-11	35	193	187	226	196	214	198	232	226	191	1863	1898
2006	136	2011-12	29	199	196	197	230	208	212	194	238	223	1897	1926
2007	125	2012-13	34	151	199	204	202	241	218	216	194	232	1857	1891
2008	120	2013-14	34	136	167	202	214	204	241	208	216	201	1789	1823
2009	122	2014-15	30	164	141	182	201	218	207	247	208	218	1786	1816
2010	121	2015-16	24	161	171	151	185	194	212	209	243	208	1734	1758
2011	129	2016-17	30	166	175	177	152	186	199	210	214	244	1723	1753
2012	117	2017-18	38	139	166	197	180	154	186	200	205	221	1648	1686
2013	138	2018-19	44	151	153	174	197	177	156	181	201	198	1588	1632
2014	125	2019-20	47	172	159	163	179	193	174	159	184	203	1586	1633
2015	137	2020-21	47	146	168	158	164	180	191	176	160	183	1526	1573

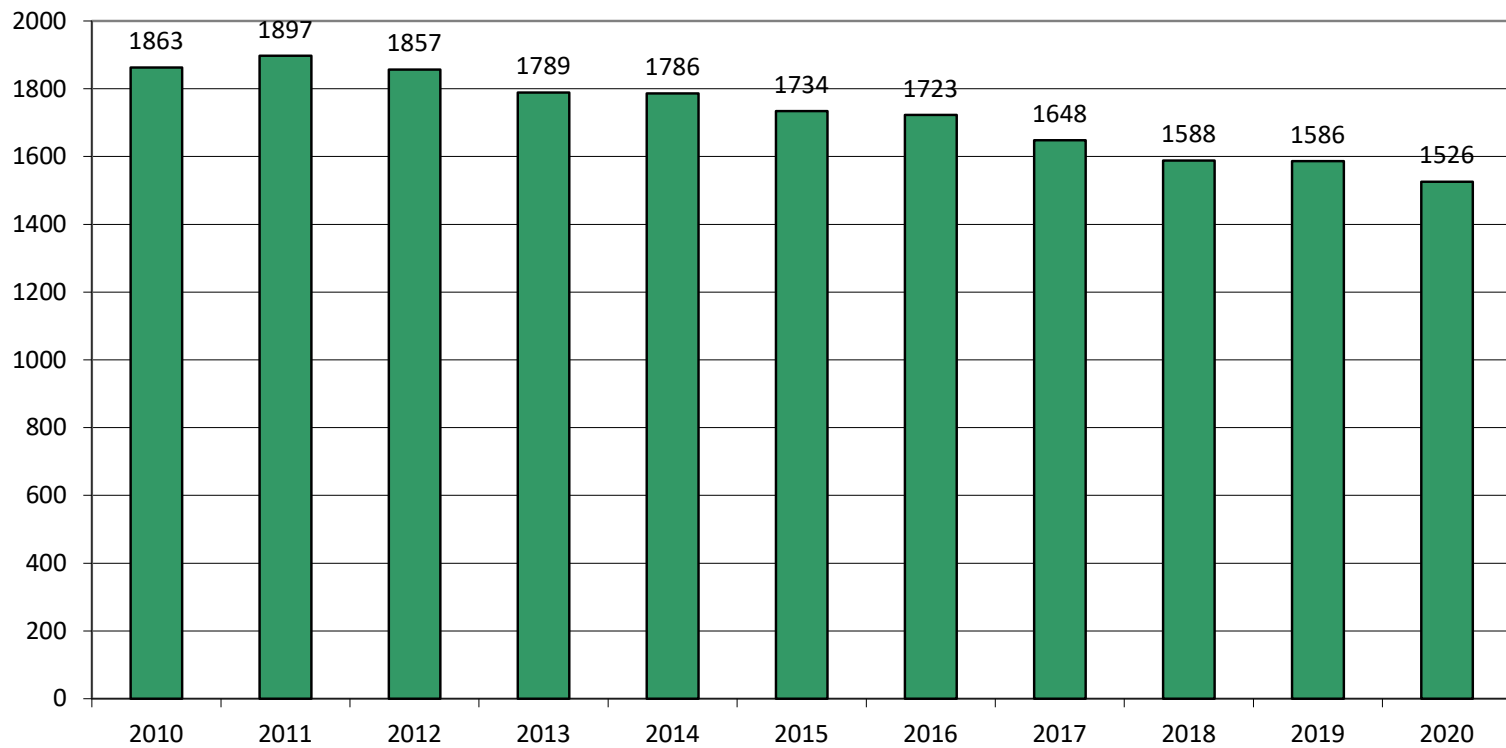
Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2010-11	1249	1214	1446	1863	847	649	417	417	0
2011-12	1271	1242	1436	1897	867	655	461	461	0
2012-13	1249	1215	1431	1857	860	642	426	426	0
2013-14	1198	1164	1372	1789	866	625	417	417	0
2014-15	1143	1113	1360	1786	880	673	426	426	0
2015-16	1098	1074	1283	1734	872	660	451	451	0
2016-17	1085	1055	1265	1723	867	668	458	458	0
2017-18	1060	1022	1222	1648	812	626	426	426	0
2018-19	1052	1008	1189	1588	736	580	399	399	0
2019-20	1087	1040	1199	1586	720	546	387	387	0
2020-21	1054	1007	1183	1526	710	519	343	343	0

Historical Percentage Changes			
Year	K-8	Diff.	%
2010-11	1863	0	0.0%
2011-12	1897	34	1.8%
2012-13	1857	-40	-2.1%
2013-14	1789	-68	-3.7%
2014-15	1786	-3	-0.2%
2015-16	1734	-52	-2.9%
2016-17	1723	-11	-0.6%
2017-18	1648	-75	-4.4%
2018-19	1588	-60	-3.6%
2019-20	1586	-2	-0.1%
2020-21	1526	-60	-3.8%
Change		-337	-18.1%

NESDEC

Northborough, MA Historical Enrollment

K-8, 2010-2020



Northborough, MA Projected Enrollment

School District: Northborough, MA - PK TO 8 ONLY

2/1/2021

Enrollment Projections By Grade*															
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	K-8	PK-8
2015	137		2020-21	41	146	168	158	164	180	191	176	160	183	1526	1567
2016	143		2021-22	41	179	152	176	160	162	179	191	178	159	1536	1577
2017	124		2022-23	42	156	186	160	178	158	161	179	193	177	1548	1590
2018	131	(prov.)	2023-24	42	164	162	195	162	176	157	161	181	192	1550	1592
2019	134	(prov.)	2024-25	42	168	171	170	197	160	175	157	162	180	1540	1582
2020	134	(est.)	2025-26	42	168	175	180	172	195	159	175	158	161	1543	1585
2021	133	(est.)	2026-27	43	167	175	184	182	170	194	159	177	157	1565	1608
2022	131	(est.)	2027-28	43	165	174	184	186	180	169	194	160	176	1588	1631
2023	133	(est.)	2028-29	43	166	172	183	186	184	179	169	196	159	1594	1637
2024	133	(est.)	2029-30	43	167	173	181	185	184	183	179	171	195	1618	1661
2025	133	(est.)	2030-31	43	167	174	182	183	183	183	183	181	170	1606	1649

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

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2020-21	1048	1007	1183	1526	710	519	343	343	0
2021-22	1049	1008	1199	1536	707	528	337	337	0
2022-23	1041	999	1178	1548	710	549	370	370	0
2023-24	1058	1016	1177	1550	691	534	373	373	0
2024-25	1083	1041	1198	1540	674	499	342	342	0
2025-26	1091	1049	1224	1543	653	494	319	319	0
2026-27	1115	1072	1231	1565	687	493	334	334	0
2027-28	1101	1058	1252	1588	699	530	336	336	0
2028-29	1113	1070	1239	1594	703	524	355	355	0
2029-30	1116	1073	1252	1618	728	545	366	366	0
2030-31	1115	1072	1255	1606	717	534	351	351	0

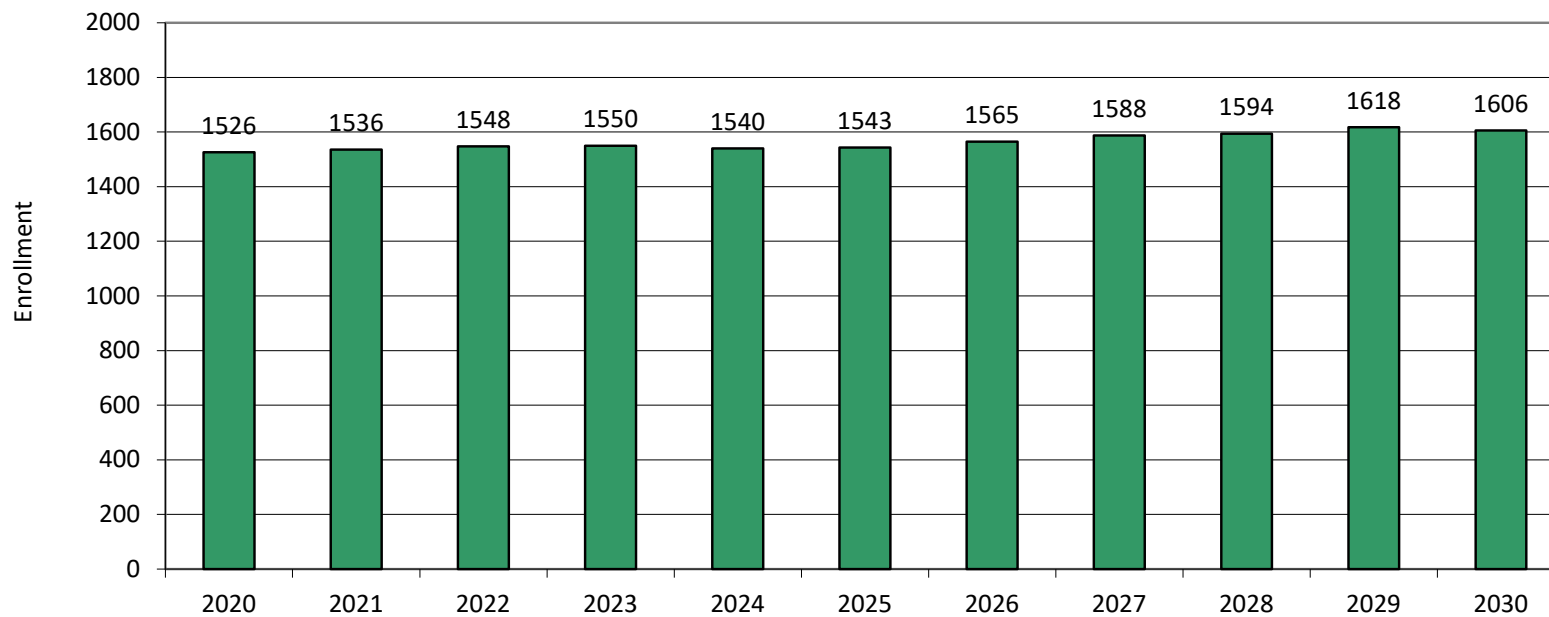
Projected Percentage Changes			
Year	K-8	Diff.	%
2020-21	1526	0	0.0%
2021-22	1536	10	0.7%
2022-23	1548	12	0.8%
2023-24	1550	2	0.1%
2024-25	1540	-10	-0.6%
2025-26	1543	3	0.2%
2026-27	1565	22	1.4%
2027-28	1588	23	1.5%
2028-29	1594	6	0.4%
2029-30	1618	24	1.5%
2030-31	1606	-12	-0.7%
Change	80		5.2%

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

NESDEC

Northborough, MA Projected Enrollment

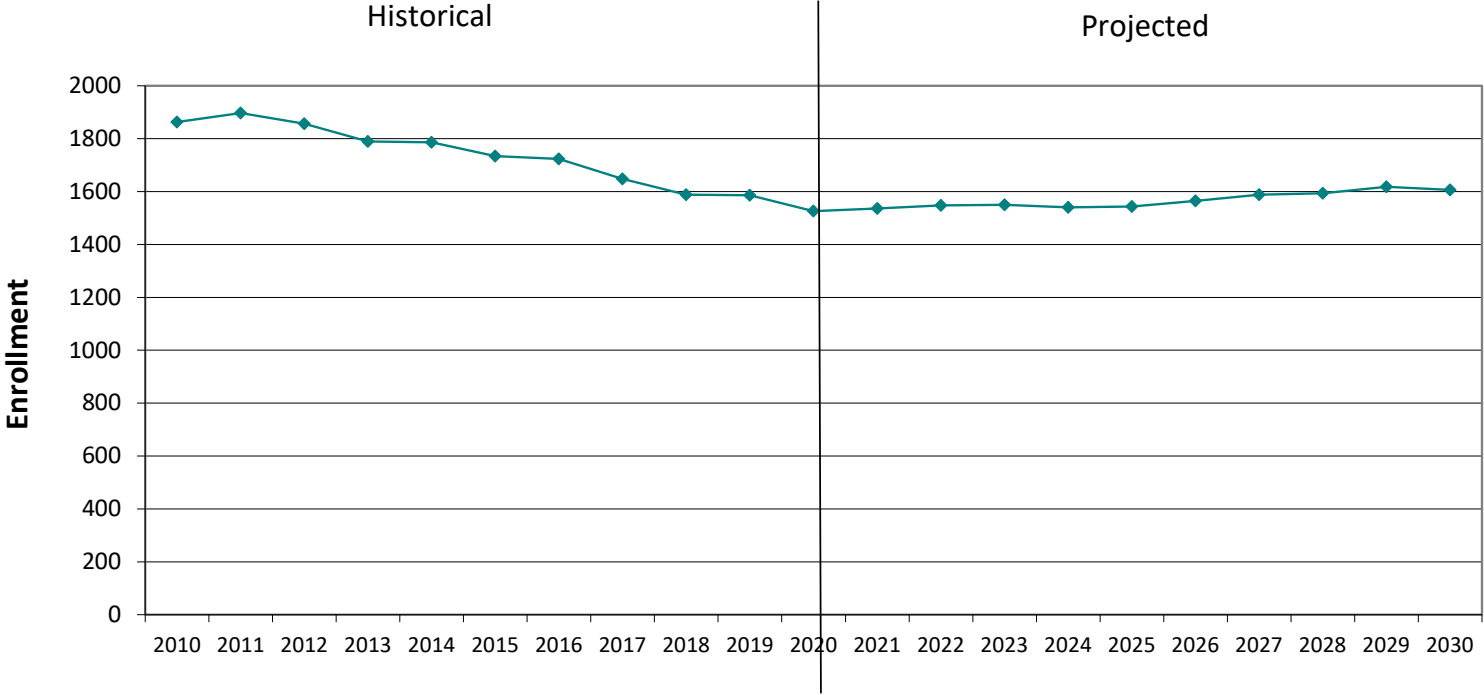
K-8 To 2030 Based On Data Through School Year 2020-21



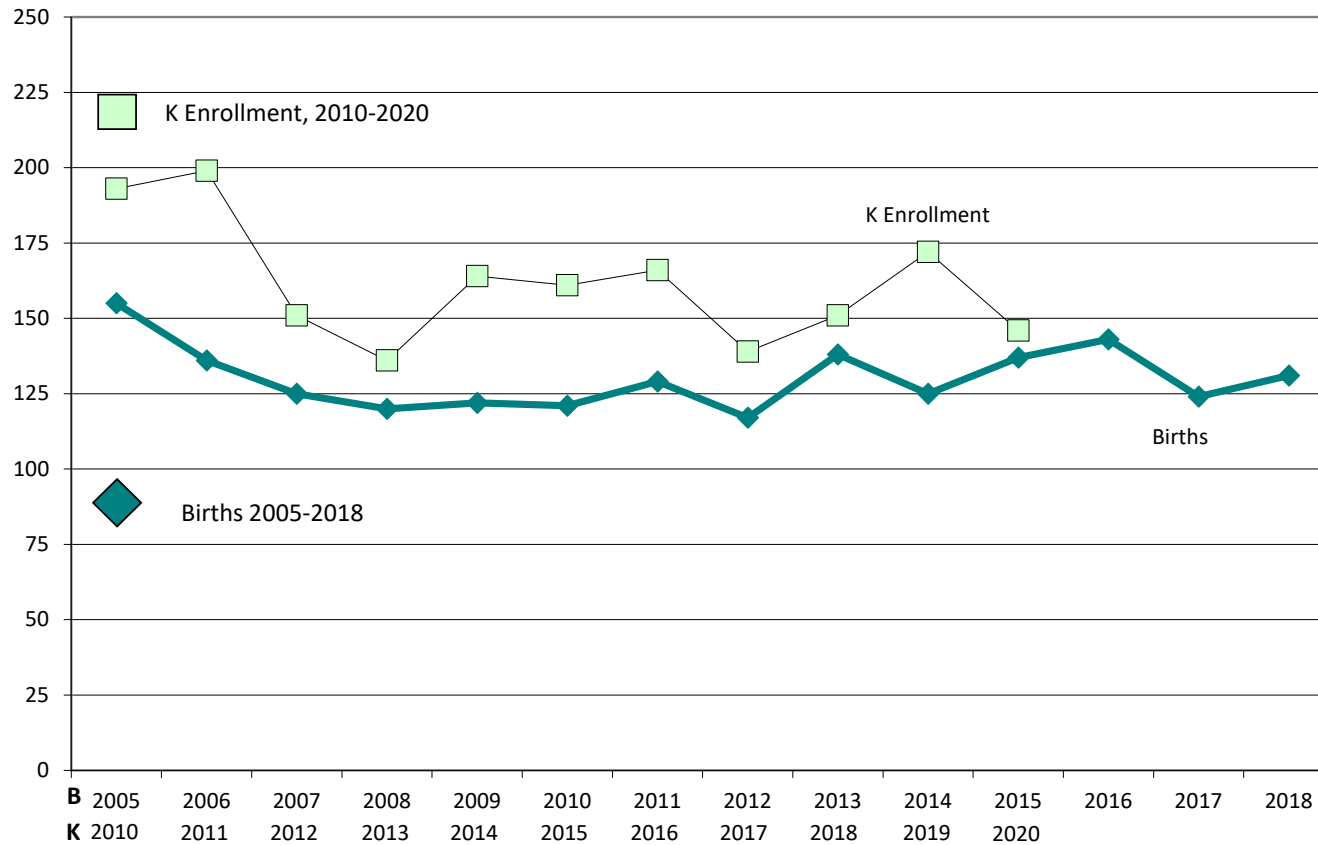
NESDEC

Northborough, MA Historical & Projected Enrollment

K-8, 2010-2030



Northborough, MA Birth-to-Kindergarten Relationship



Northborough, MA Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	45	4
2016	15	0
2017	17	2
2018	18	2
2019	5	7
2020	0 to date	0 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	48	317
2016-17	49	170
2017-18	33	155
2018-19	27	177
2019-20	51	179
2020-21	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Jan. 1 2020	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	19	10	17	12	14	16	11	12	16	18	8	18	8	179

K-12 Home-Schooled Students	
2020	32

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2020	5

K-12 Special Education Outplaced Students	
2020	29

K-12 Tuitioned-In, Choiced-In, & Other Non- Residents	
2020	7

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



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

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

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

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

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

**Northborough K-8 Enrollment Projections
2021-2022 to 2030-2031**

YOG	2033	2032	2031	2030	2029	2028	2027	2026	2025	<i>K-8 NESDEC Projections</i>	
Academic Year	K*	1	2	3	4	5	6	7	8	K-8 Totals	
2020-2021	146	168	158	164	180	191	176	160	183	1526	1526
2021-2022	179	146	168	158	164	180	191	176	160	1522	1536
2022-2023	156	179	146	168	158	164	180	191	176	1518	1548
2023-2024	164	156	179	146	168	158	164	180	191	1506	1550
2024-2025	168	164	156	179	146	168	158	164	180	1483	1540
2025-2026	168	168	164	156	179	146	168	158	164	1471	1543
2026-2027	167	168	168	164	156	179	146	168	158	1474	1565
2027-2028	165	167	168	168	164	156	179	146	168	1481	1588
2028-2029	166	165	167	168	168	164	156	179	146	1479	1594
2029-2030	167	166	165	167	168	168	164	156	179	1500	1618
2030-2031	167	167	166	165	167	168	168	164	156	1488	1606

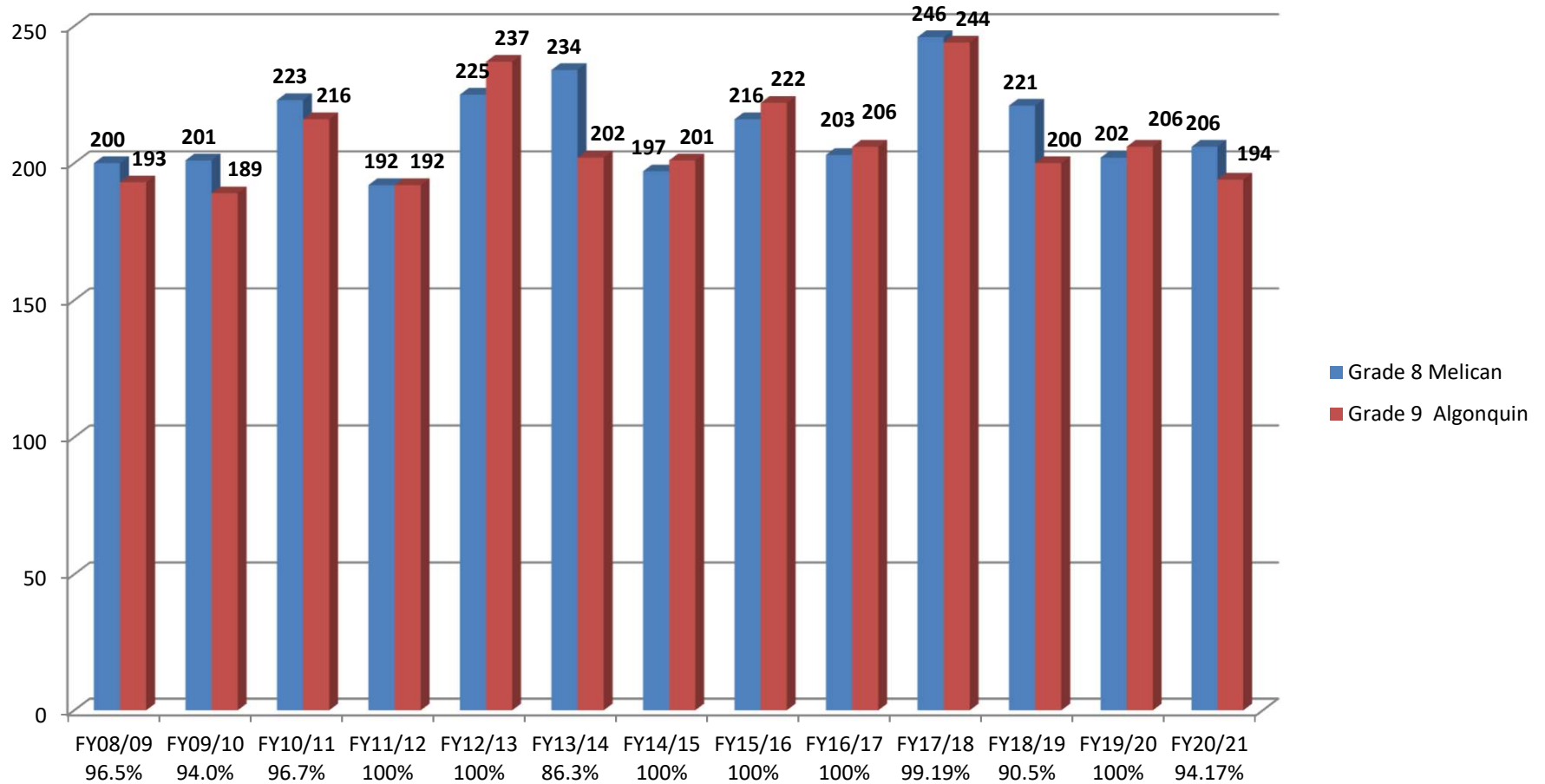
***Kindergarten Projections are based upon November 2020 NESDEC Data**

**Northborough K-8 Enrollment Projections
2021-2022 to 2030-2031**

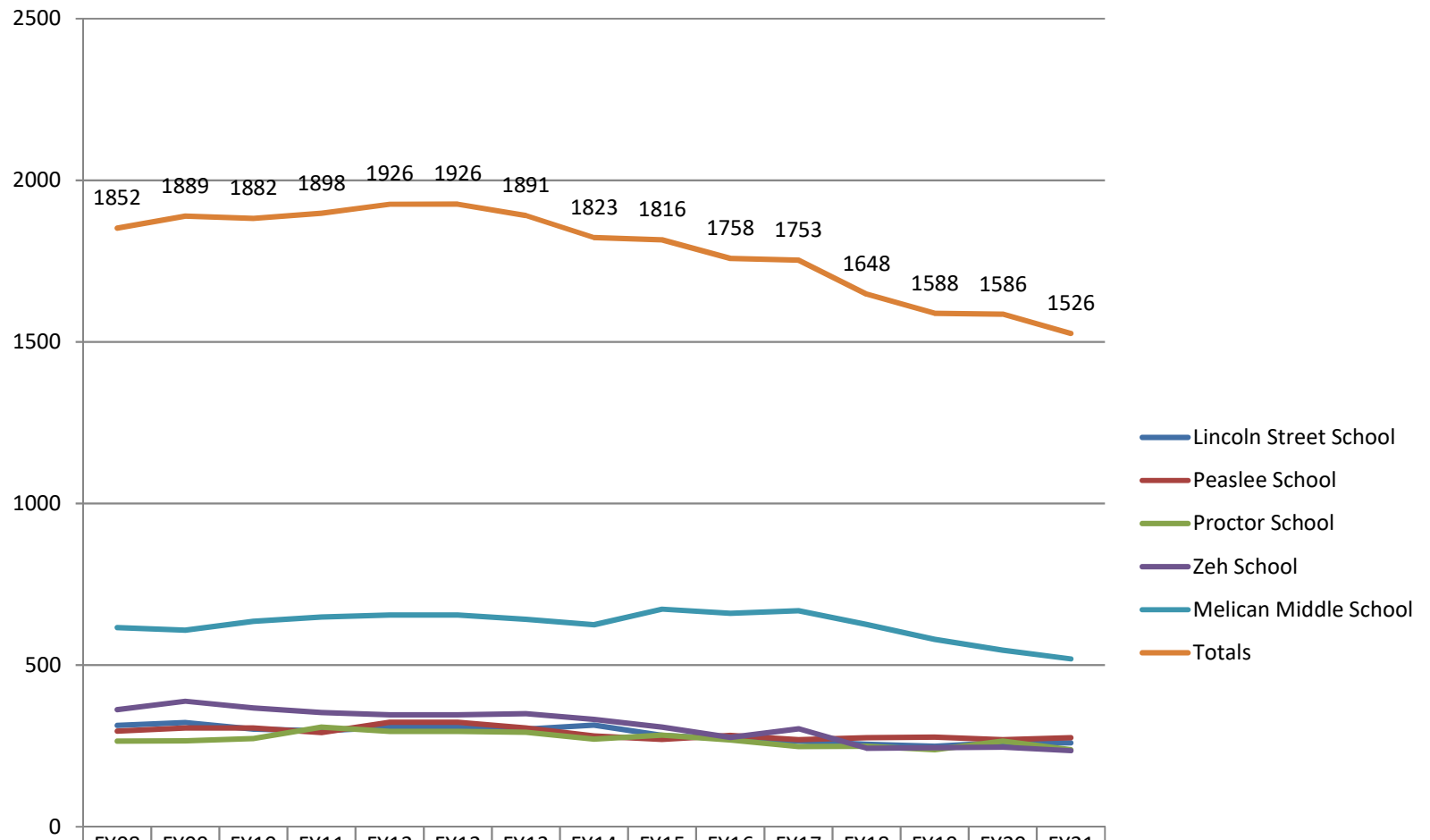
YOG	2033	2032	2031	2030	2029	2028	2027	2026	2025	<i>K-8 NESDEC Projections</i>	
Academic Year	K*	1	2	3	4	5	6	7	8	K-8 Totals	
2020-2021	146	168	158	164	180	191	176	160	183	1526	1526
2021-2022	96	146	168	158	164	180	191	176	160	1439	1536
2022-2023	96	96	146	168	158	164	180	191	176	1375	1548
2023-2024	96	96	96	146	168	158	164	180	191	1295	1550
2024-2025	96	96	96	96	146	168	158	164	180	1200	1540
2025-2026	96	96	96	96	96	146	168	158	164	1116	1543
2026-2027	96	96	96	96	96	96	146	168	158	1048	1565
2027-2028	96	96	96	96	96	96	96	146	168	986	1588
2028-2029	96	96	96	96	96	96	96	96	146	914	1594
2029-2030	96	96	96	96	96	96	96	96	96	864	1618
2030-2031	96	96	96	96	96	96	96	96	96	864	1606

*Kindergarten Projections are based upon 2020 Census Data carried through the grid

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



Northborough K-8 October 1 Enrollments FY08-FY21



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

02130000 Northborough

2020-11-12 11:11:43.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	1	144	1	168	158	166	180	192	175	160	183	0	0	0	0	0	1528

Gender	Male	Female	Nonbinary
	806	722	0

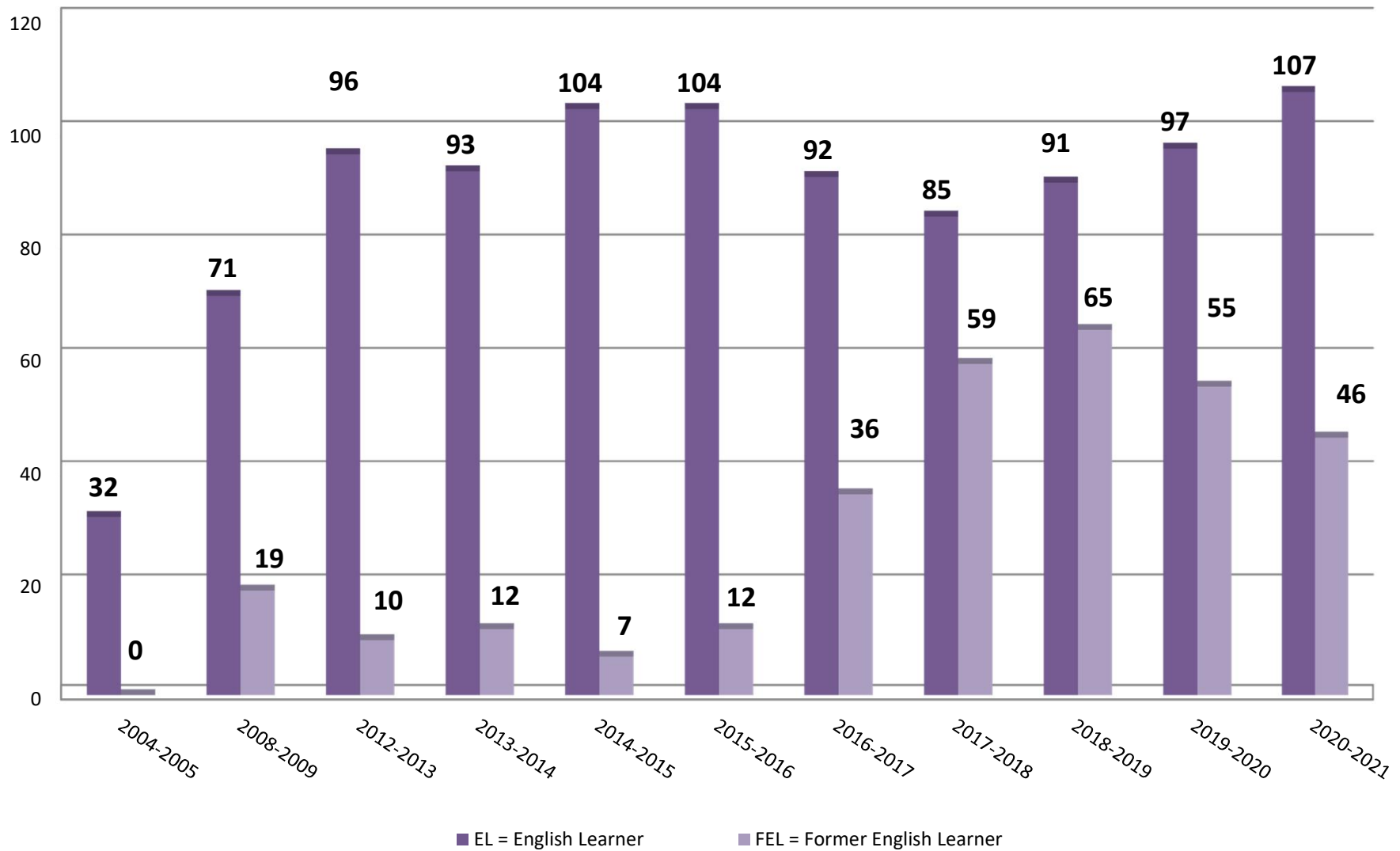
English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	96	0	96	0	0	0	0	8

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	25	8	0	292	0	28	297

Race

01 White	1080
02 Black or African American	22
03 Asian	191
04 American Indian or Alaskan Native	8
05 Native Hawaiian or Other Pacific Islander	36
06 White & Black or African American	13
07 White & Asian	34
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	3
17 White & Black or African American & American Indian or Alaska Native	2
19 White & Asian & American Indian or Alaska Native	2
33 White (Hispanic/Latino)	108
34 Black or African American (Hispanic/Latino)	2
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	7
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	13
40 White & American Indian or Alaska Native (Hispanic/Latino)	4

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

2019-2020

Lang. #	Home Language	Total
1	Portuguese	49
2	Spanish	29
3	Arabic	24
4	Chinese	10
5	Hindi	6
6	Telugu	6
7	Russian	5
8	Japanese	4
9	Korean	4
10	French	3
11	Marathi	3
12	Punjabi	2
13	Turkish	2
14	Vietnamese	2
15	Albanian	1
16	Gujarati	1
17	Haitian Creole	1
18	Tagalog	1
19	Tamil	1
20	Twi	1
21	Urdu	1

Total Languages	156
Adjustment: Households' Multiple Languages	(4)
Net Students in Program	152

Source: School Rosters 10/2019

Data as of 11/18/2020

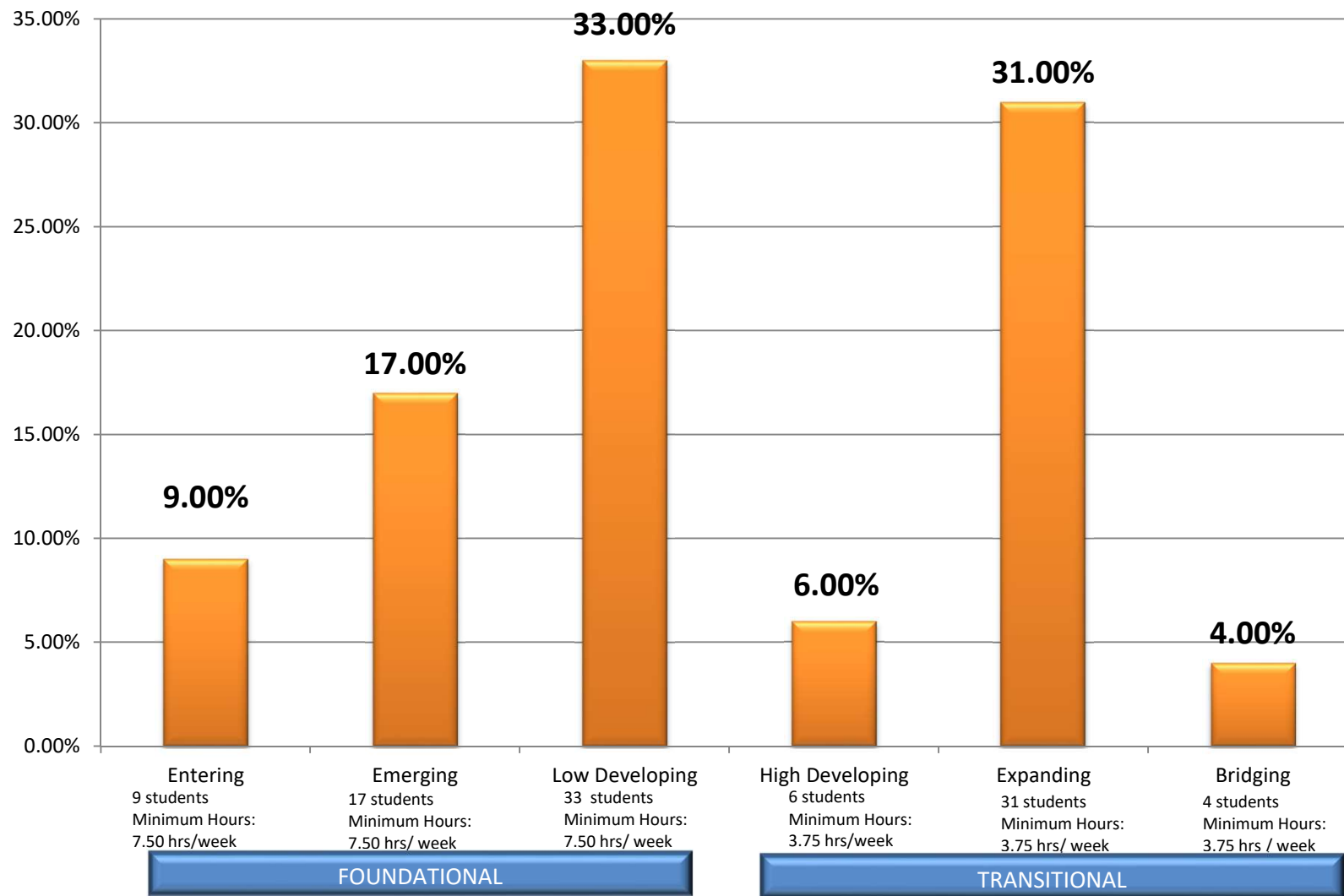
2020-2021

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	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

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

Source: School Rosters 11/2020

Northborough Public Schools, K-8
English Learner (EL) Proficiency Level Analysis, By Category Percentage
N= 100
2020-2021



The Public Schools of Northborough



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

2019 MCAS Results

Presented to the Northborough School Committee
November 4, 2019

Presentation Goals

- Update School Committee and Community on MCAS
- Provide an Overview of the MCAS Online Assessment Environment
- Share the Spring 2019 MCAS Results
- Discuss Progress and Next Steps
- Answer Questions and Discuss Preparation for Spring 2020 MCAS



Frameworks → Assessment → Accountability

2009  2020

2009 Common Core State Standards (CCSS) adopted by MA Board of Education

2011 Districts launch curriculum alignment initiatives

2013 Rethinking Equity Teaching English Language Learners (RETELL) - Requires educator endorsement for licensure

2016 MA Adopts 2016 Science and Technology/Engineering Framework

2016 - 2019 Next Generation MCAS Assessment – MCAS

2017 MA Revises ELA and Mathematics Curriculum Frameworks

2018 Science Next Generation Assessment Implemented (Computer Based)

2018 MA Adopts 2018 History and Social Science Framework

2019 Arts Framework

Frameworks → Assessment → Accountability

In Massachusetts,
we challenge our
students in the classroom



88%
of students
graduate on time



Graduation Rate
has increased for more than
10 consecutive years

Frameworks → Assessment → Accountability



Higher Order Thinking



Next Generation MCAS
Assessment

Next Generation MCAS

	MCAS
Format	Computer Based
Grades Tested	3-8 and 9-12
Content Assessed	ELA, mathematics, and science (5 and 8)
Universal Accessibility Features	Tools Available: Highlight, Zoom, Line Reader, Item Flag, Audio, Notepad, Item Eliminator
Item Types	Multiple Choice, Multiple Select, Evidence Based Short Response, Short Response, Technology Enhanced, Open Response, and Essay (Narrative, Expository, or Memoir)
Achievement Metric	Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations, Not Meeting Expectations
Growth Metric	Student Growth Percentile (SGP)
Testing Time	Untimed

Frameworks → Assessment → Accountability

[Home](#)
[PearsonAccess[®]™](#)
[Tech Setup](#)
[Test Admin Guidance](#)
[Training](#)
[Practice Tests](#)
[Released Items](#)
[Service Center](#)

English Language Arts Practice Tests

Practice tests for each grade level of the assessment are available below for you to use to familiarize yourself with the kinds of items and format used for the ELA MCAS assessment.

Please select your grade level to view practice tests.

- The practice test platforms have a default login of "Guest", however, users can choose to enter a name when they begin. This is for the teacher's reference when printing reports at the end of the scorable practice tests. This information is not captured or maintained in the system. Teachers can assign numerical values to each student as a log in, if it is preferred.
- Paper practice tests can be printed. The material on these tests is non-secure.

Grade 3

Grade 4

Grade 5

Grade 6

Grade 7

Grade 8

Grade 10

Computer-Based Practice Test

Paper-Based Practice Test

Grade 5 Resources

Computer-Based Practice Test >

Paper-Based Practice Test >

Computer-Based Answer Key/Scoring Rubric

Paper-Based Answer Key/Scoring Rubric

Approved ELA Graphic Organizers >

MCAS Digital Item Library

SUBJECT
Select

Welcome to the MCAS Digital Item Library

The Digital Item Library provides access to released items from the computer-based MCAS tests. The library offers easy-to-use tools for sorting items by standards or other criteria. Items in the library are displayed in TestNav 8, the testing platform for the computer-based tests, allowing users to interact with the items exactly as student test-takers do.

To get started, choose a Subject and Grade. Or click on Help for more information on how to use the library. Released items from the paper-based MCAS tests can be found on the [Department's website](#).

What Does the Next Generation Environment Look Like?

Frameworks → Assessment → Accountability

Massachusetts Accountability Measures

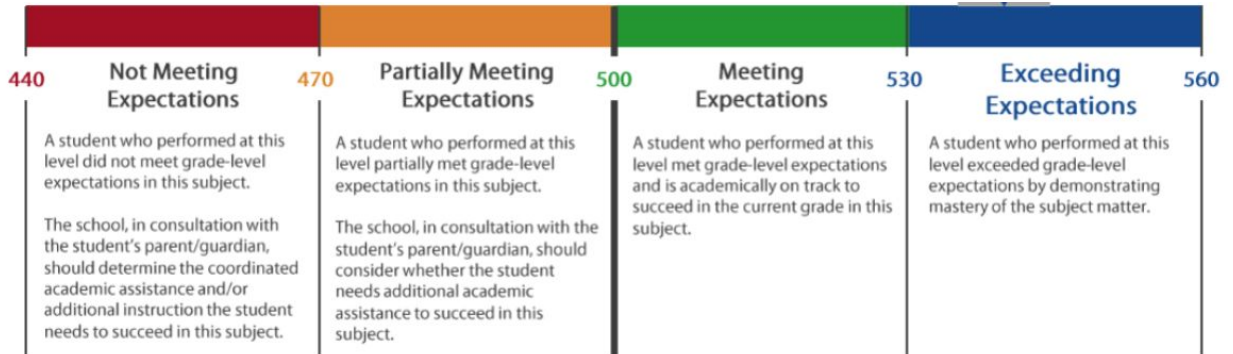
Achievement Levels
Exceeding Expectations
Meeting Expectations
Partially Meeting Expectations
Not Meeting Expectations

Student Growth Percentile (SGP) = Growth*
Scale 1-99

**Typical growth percentiles are between 40 and 60*

Frameworks → Assessment → Accountability

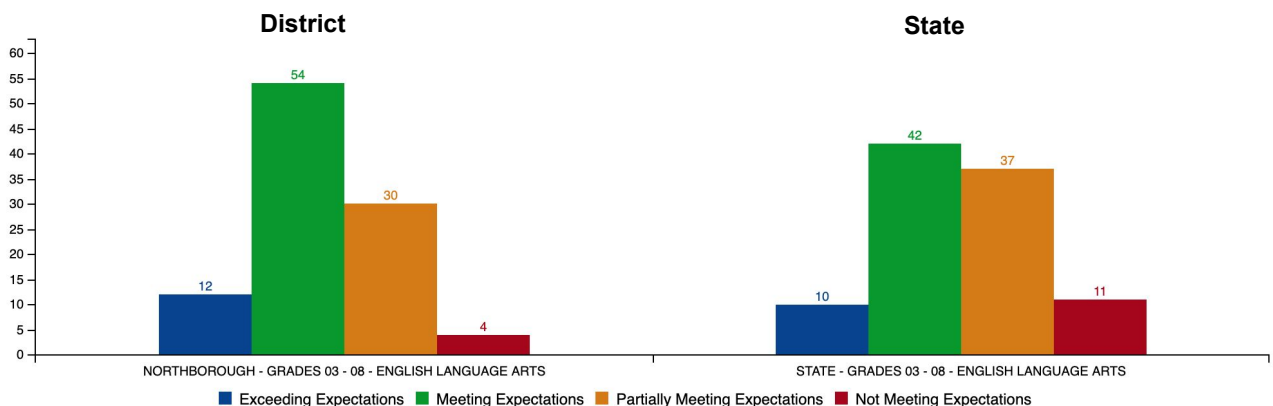
Achievement Levels



Frameworks → Assessment → Accountability

2019 English Language Arts MCAS (3-8)

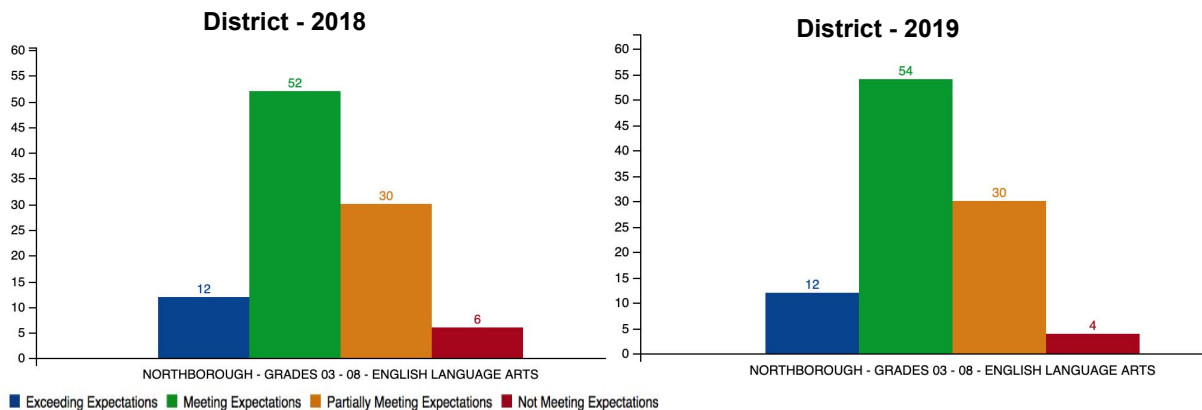
Percent of Students at Each Achievement Level



Frameworks → Assessment → Accountability

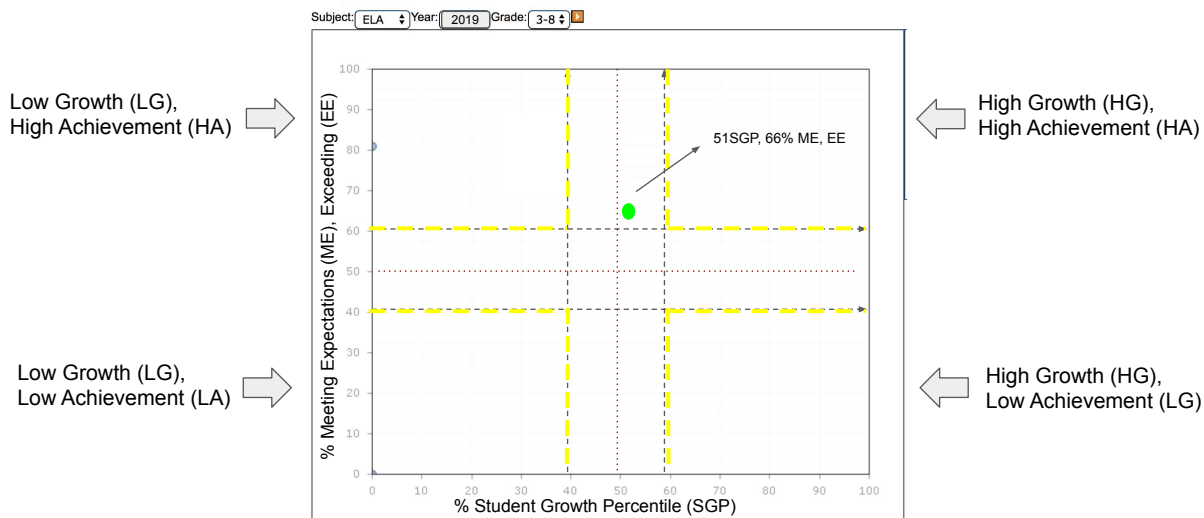
2019 English Language Arts MCAS (3-8)

Percent of Students at Each Achievement Level



Frameworks → Assessment → Accountability

ELA MCAS Growth and Achievement - Grades 3-8



Frameworks → Assessment → Accountability

English Language Arts Performance Summary

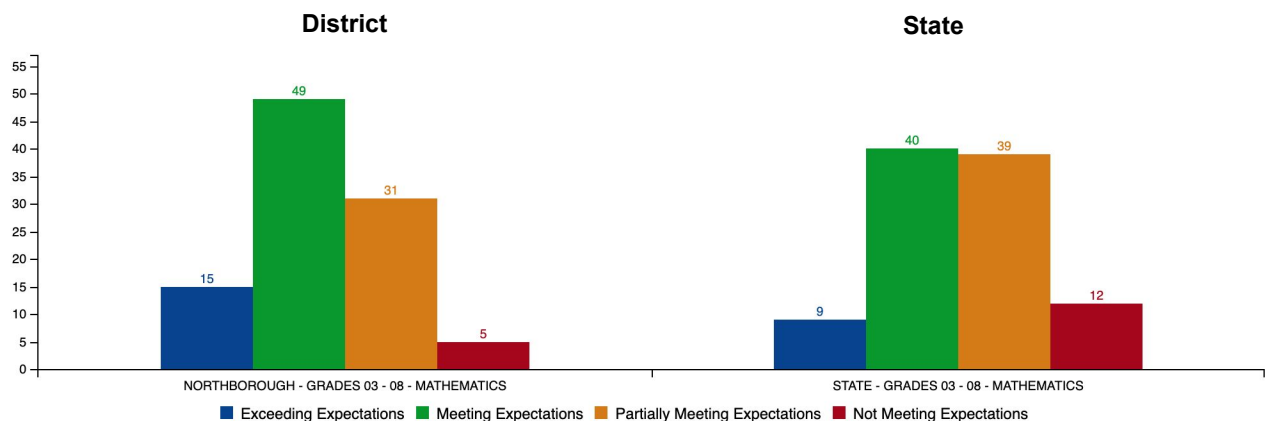
*High Growth = HG
High Achievement = HA
Typical Growth = TG

School:	2018 Mean SGP:	2019 Mean SGP:	2018 % Meeting or Exceeding	2019 % Meeting or Exceeding	2019 Growth and Achievement
Fannie E Proctor	68	53	67	66	TG, HA
Lincoln Street	63	49	75	65	TG, HA
Marguerite E Peaslee	69	59	75	77	TG, HA
Marion E Zeh	61	47	77	66	TG, HA
Robert E. Melican Middle School	48	50	59	66	TG, HA
The Public Schools of NB	62	52	71	68	TG, HA

Frameworks → Assessment → Accountability

2019 Mathematics MCAS

Percent of Students at Each Achievement Level (3-8)

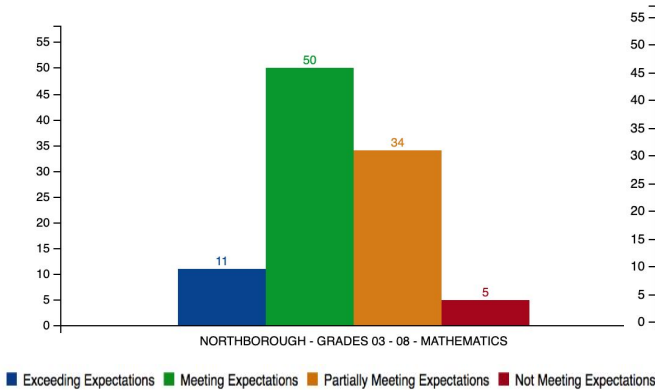


Frameworks → Assessment → Accountability

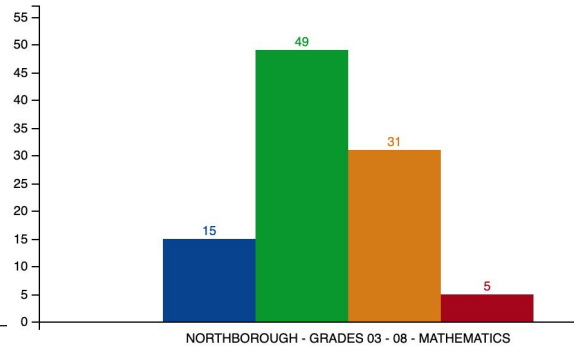
2019 Mathematics MCAS

Percent of Students at Each Achievement Level (3-8)

District - 2018

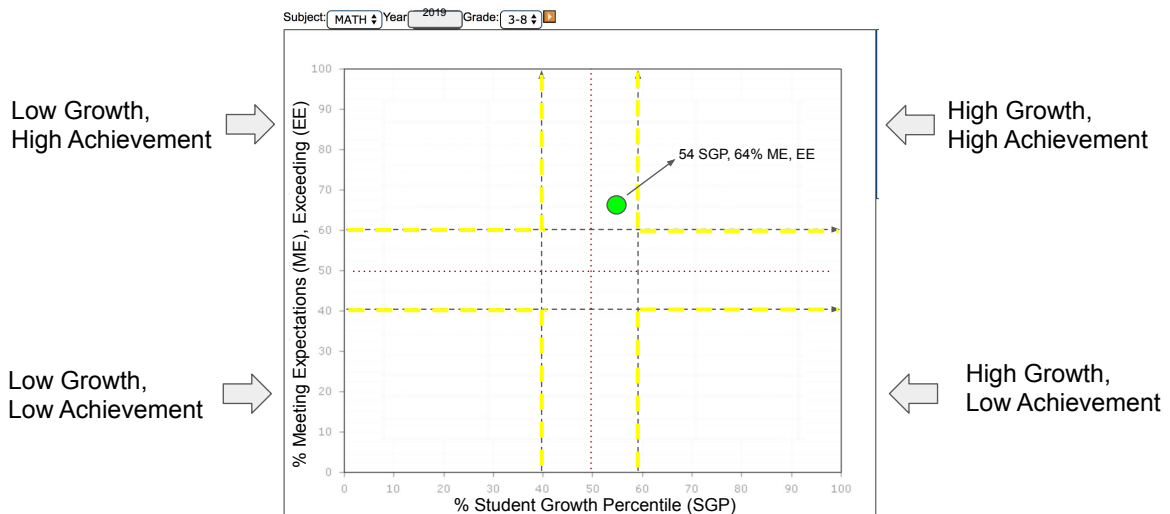


District - 2019



Frameworks → Assessment → Accountability

2019 Mathematics Growth and Achievement - Grades 3-8



Frameworks → Assessment → Accountability

Mathematics Performance Summary

*High Growth = HG
Typical Growth = TG
High Achievement = HA

School:	2018 Mean SGP:	2019 Mean SGP:	2018 % Meeting or Exceeding	2019 % Meeting or Exceeding	2019 Growth and Achievement
Fannie E Proctor	62	58	61	66	TG, HA
Lincoln Street	70	53	77	74	TG, HA
Marguerite E Peaslee	59	55	68	67	TG, HA
Marion E Zeh	56	64	56	64	TG, HA
Robert E. Melican Middle School	51	51	60	62	TG, HA
The Public Schools of NB	60	56	64	67	TG, HA

Frameworks → Assessment → Accountability

How are the MCAS Data Utilized?

School-Based Analyses

- Disaggregate Data by Subgroups
- Identify Areas for Improvement
- Analyze Individual Student Results
- Use Results to Inform Teaching
- Triangulate MCAS Data with Local Assessments

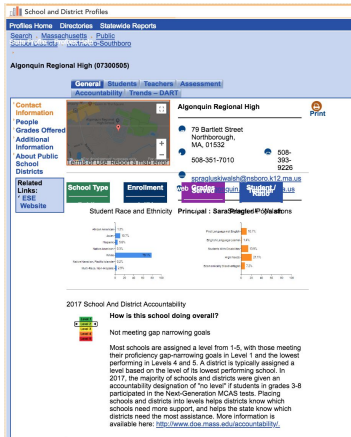
District-Based Analyses

- Examine System-wide Patterns and Trends
- Evaluate Curriculum Over Time
- Identify Priority Areas
- Monitor State Assessment Landscape

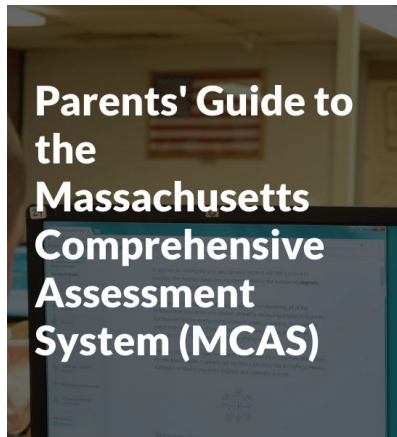


Frameworks → Assessment → Accountability

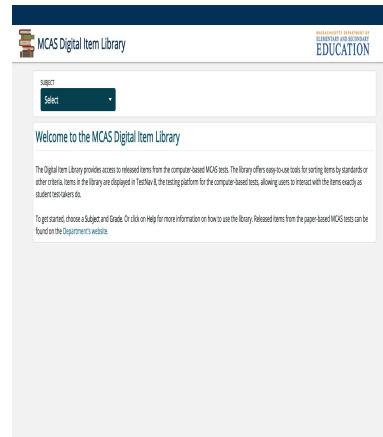
Where to find more information



District Profiles



Parent Guides



Digital MCAS Library

Strategically Planning for the Future: Vision 2020

Math



- Mathematical Professional Development
- Mathematics Coaches
- Expanded Use of Digital Tools
- Mathematic Resources Aligned to MA 2017 Mathematics Framework

ELA



- Literacy Professional Development K-8
- Literacy Resources Aligned to MA 2017 ELA Framework
- Calibration of Assessments

Science



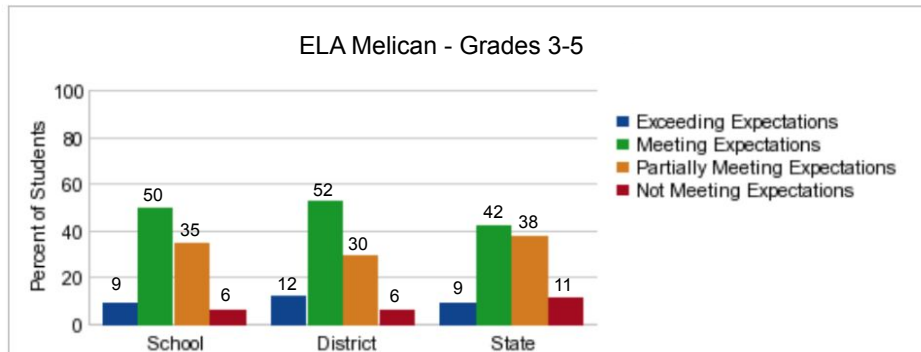
- Curriculum Leadership Team
- Implement Consistent Tools and Resources
- Implementation of 2018 Science Framework
- Vertical Curriculum Alignment

Provide Professional Development in Strategic Growth Areas
Utilize Data to Inform Instruction
Focus on Research-Based Instruction
Focus on Higher Order Thinking

Frameworks → Assessment → Accountability

2018 English Language Arts MCAS (3-5)

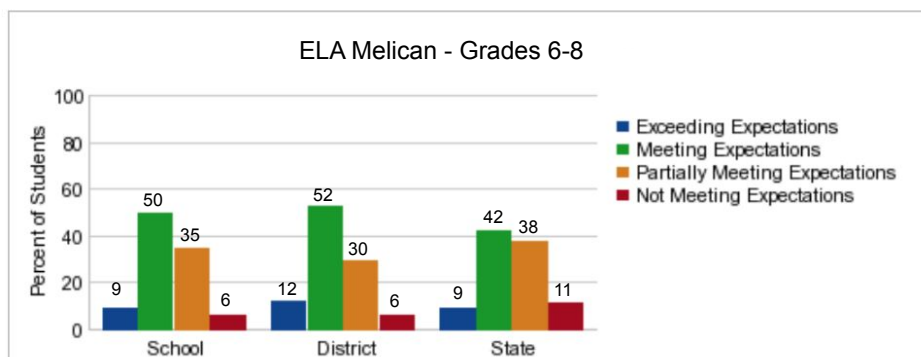
Percent of Students at Each Achievement Level



Frameworks → Assessment → Accountability

2018 English Language Arts MCAS (6-8)

Percent of Students at Each Achievement Level



Frameworks → Assessment → Accountability

EXCEEDING
EXPECTATIONS

MEETING
EXPECTATIONS

PARTIALLY MEETING
EXPECTATIONS

NOT MEETING
EXPECTATIONS

A student who performed at this level exceeded grade-level expectations by demonstrating mastery of the subject matter.

Central Office

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

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

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

FY22 Northborough

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

FY22 Southborough

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

FY22 Northborough/Southborough

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

Northborough Southborough Public Schools

Office of the Superintendent

Telephone Extension List 2020-2021

Superintendent of Schools

Greg Martineau.....71250

Executive Administrator

Cheryl Lepore.....71251

Assistant Superintendent of Schools

Stefanie Reinhorn.....71242

Administrative Assistant to the Assistant Superintendent

Nancy Bissett.....71241

Receptionist

Pam Roberts.....71210

Director of Finance

Rebecca Pellegrino.....71227

Finance and Operations Administrator

Caroline Willard..... 71234

Financial Coordinator

Elena Dako.....71235

Pam Hite.....71236

Michelle LeMay.....71238

Treasurer

Christine Tague.....71215

Director of Human Resources

Heather Richards.....71220

Human Resources Administrator

Nena Wall.....71212

Personnel and Communications Coordinator

Elaine Chisholm.....71214

Director of Operations

Keith Lavoie..... 71216

Transportation & Registration Assistant

Jean Pinto..... 71252

Director of Student Support Services

Marie Alan.....71253

Assistant Director of Student Support Services

Deb Lemieux.....71237

Erica Matthew.....71239

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

Administrative Assistant to Student Support Services

Sandy Burgess.....71221

Director of English Learners and Equity

Rhoda Webb.....71242

Early Childhood Administrator

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

Director of Instructional Technology &

Digital Learning

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

District Technology Manager

Andy Mariotti.....71271

Data Specialist

Loraine Wolfrey.....71264

Food Services Manager

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

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

District Wellness Coordinator

Mary Ellen Duggan.....71254

