



**TOWN OF NORTHBOROUGH
63 MAIN STREET
SELECTMEN'S MEETING ROOM
NORTHBOROUGH, MA 01532**

APPROPRIATIONS COMMITTEE

MEETING AGENDA

Thursday, March 10, 2022

7:00 p.m.

AGENDA ITEMS

1. Approval of Minutes:
[March 3, 2022](#)
2. [K-8 Schools and Algonquin Regional High School Budget Presentations](#)
3. Review of Meeting Schedule
4. Next Meeting Date – March 17, 2022
5. Any other business to come before the Committee



APPROPRIATIONS COMMITTEE **MEETING MINUTES**

March 3, 2022

7:00 PM

MEMBERS PRESENT: George Brenckle
Janice Hight
Tim Kaelin
Rick Nieber
Tony Poteete

MEMBER ABSENT: Robert D'Amico

The meeting was called to order at 7:00 p.m.

APPROVAL OF MINUTES – JUNE 10, 2021 REGULAR MEETING

Ms. Hight moved the Committee vote to approve the June 10, 2021 Meeting Minutes, Mr. Brenckle seconded the motion. Vote 5-0-0.

UPDATE ON PRELIMINARY FREE CASH PLAN

Mr. Coderre presented the Preliminary FY2023 Free Cash Plan for consideration and use during the upcoming budget process. FY2021 year-end Free Cash was certified at approximately \$3.4 million, significantly higher than the \$1.98 million in FY2020. This increase is directly attributable to conservative budgeting practices during the pandemic when revenues were conservatively forecasted and additional appropriations were set aside. The approval of effective vaccines and the arrival of Federal assistance (primarily from the CARES Act) to help pay for pandemic-related costs, resulted in an overall favorable year-end result.

Mr. Coderre reviewed the FY2021 year-end results as follows:

- The unspent Free Cash from FY2021 was \$500,662. The Town “generated” \$2,898,597 during FY2021 for a total FY2021 Free Cash of \$3,399,259.
- Revenues exceeded the FY2021 budget by \$1,786,065 or 2.81% with local receipts such as motor vehicle excise taxes, hotel & meals taxes and building permits performing better than anticipated due to the opening of the economy.
- Expenditures returned from the FY2021 budget were \$1,602,871 or 2.42%. The return included reserve account appropriations, which were not expended due to Federal pandemic assistance. The FY2021 close out also benefited from a mild winter.

Mr. Coderre explained how one-time funds available in Free Cash can be used in the upcoming budget cycle. Based upon the \$3.4 million in available Free Cash, the Town will be able to maintain an appropriation of \$175,000 to the Reserve Account, continue to contribute the policy-targeted amount of \$500,000 into the FY2023 Operating Budget, contribute \$200,000 to the Stabilization Fund for the first time in years, and once again fund a significant amount of pay-as-you-go cash capital investment using approximately \$2 million. The proposed FY2023 Free Cash Plan also contemplates leaving \$500,000 in unappropriated Free Cash, which would remain available if needed.

Mr. Coderre noted that the pandemic resulted in two years of reduced or deferred capital investments in the FY2021 and FY2022 Free Cash Plans. He added that although it is acceptable to defer routine equipment and infrastructure needs on a temporary basis to manage through an emergency, it is vital to the Town's long-term financial stability that deferred investments be made up quickly once resources become available.

Mr. Coderre noted that the final use of Free Cash is subject to Town Meeting approval and appropriation. The Financial Planning Committee and Appropriations Committee will discuss the various projects and funding plans at their upcoming meetings for recommendation at the Annual Town Meeting.

Mr. Coderre stated that the Town is in good shape, and with the improving economy, he expects to continue with the traditional Free Cash plan for FY2023 and beyond.

Following his presentation, Committee members commented that the plan as presented is in accordance with the Town's financial policies and in line with past practice.

UPDATE ON ARPA FUNDS

Below is a summary of Mr. Coderre's presentation.

ARPA-CLFRF Overview

The \$1.9 Trillion American Rescue Plan Act of 2021 provides resources through the Coronavirus Local Fiscal Recovery Fund (CLFRF) to local governments to respond to the public health emergency caused by COVID-19. The fund is administered by the US Department of the Treasury.

ARPA Funding Objectives

- Support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control
- Replace lost revenue for eligible state & local governments to strengthen support for vital public services and help retain jobs
- Support immediate economic stabilization for households and businesses
- Address systemic public health and economic challenges that have contributed to the unequal impact of the pandemic

Northborough's ARPA Funds:

Municipal Allocation	\$1,581,437
County Reallocation	\$2,934,746
Total Funding	\$4,516,183

Funding Covers Multiple Years

- Local governments will receive the funds in two tranches, the first was already received and the second will arrive in May 2022
- Funding must be obligated by December 31, 2024
- Funding must be spent by December 31, 2026
- Appropriations will likely span FY2023 and FY2024

Funding Categories

- Support public health response
- Replace public sector revenue loss
- Water & Sewer Infrastructure
- Address negative economic impacts
- Premium pay for essential workers
- Broadband Infrastructure

Ineligible and Eligible Uses

- Fund reductions in tax revenue (reduce tax impact)
- Deposit to a pension fund
- Pay debt service
- Fund legal settlements or judgements
- Deposit to reserves (stabilization/rainy day fund)
- Infrastructure projects not directly addressed in ARPA (primarily to water, sewer, stormwater and broadband projects) unless ARPA funds are taken in under the “revenue replacement” use category, in which case they may be used to fund “government services”, which is defined as any service traditionally provided by the Town.

New ARPA Standard Revenue Loss Allowance as of January 6, 2022

- A new provision in the Final Rule allows municipalities to use a standard allowance of up to \$10 million for the revenue loss category, as an alternative to the previous revenue loss calculation formula.
- This will simplify the process and allow the Town to claim the entirety of its grant award under revenue loss.
- Because the amount claimed under revenue loss can be used for “general government services,” this single provision change provides significant flexibility.

Mr. Coderre noted that the Government Finance Officers Association (GFOA), which sets the standard for Best Practices in public budgeting, issued guidelines for how best to use ARPA funds, which he reviewed. Committee members noted how the GFOA guidelines mirror the Town’s financial policies regarding the best and highest use for one-time revenues.

GFOA Guidelines for ARPA Funds

- ARPA funds are non-recurring so their use should be applied primarily to non-recurring expenditures.
- Care should be taken to avoid creating new programs or add-ons to existing programs that require an ongoing financial commitment.
- Use of ARPA funds to cover operating deficits caused by COVID-19 should be considered temporary and additional budget restraint may be necessary to achieve/maintain structural balance in future budgets.
- Investment in critical infrastructure is a well-suited use of ARPA funds because it is a non-recurring expenditure that can be targeted to strategically important long-term assets that provide benefits over many years.
- Throughout the years of outlays, and until the end of calendar year 2024, consider how the funds may be used to address rescue efforts and lead to recovery.
- Use other dedicated grants and programs first whenever possible and save ARPA funds for priorities not eligible for other Federal and State assistance programs.

- Whenever possible, expenditures related to the ARPA funding should be spread over the qualifying period (through December 31, 2024) to enhance budgetary and financial stability.
- Adequate time should be taken to carefully consider all alternatives for the prudent use of ARPA funding prior to committing the resources to ensure the best use of the temporary funding.

Status of Pandemic Response

Mr. Coderre reviewed the Town's existing resources used to respond to the pandemic, noting that Federal Aid and grants have allowed the Town to avoid using ARPA funds to date. Additional grant opportunities will continue to become available as the state develops its budget.

- 100% FEMA reimbursement for vaccination clinics and ongoing response measures through April 2022.
- Greater Boroughs Partnership for Health Grant Award \$300,000 for next three years (Northborough, Southborough, Westborough & Boylston).
- Contract Tracing Grant Award \$160,000 for next two years.

Community Outreach and Support

Mr. Coderre noted that food insecurity, housing insecurity and mental health services were all successfully addressed during the pandemic.

- Food Pantry
- Community Meals
- FYS Interface Referral Service for Counseling
- Senior Center Outreach
- COVID Task Force

Community-Wide Wellness Initiative "BeWellNorthborough"

Mr. Coderre reported that as a result of regularly scheduled meetings with the Covid Task Force, it was determined that Town staff felt comfortable that they have the resources to meet the needs of the at-risk populations in the community. A discussion then took place about the general level of anxiety and sense of isolation experienced by many throughout the pandemic. It was determined that the community would benefit from a wellness initiative that would help residents feel connected to their community.

Mr. Coderre noted that in addition to himself and Ms. Meekins, the Recreation, Health, Police, and School Departments, as well as the Senior Center, Library, Family & Youth Services and the Diversity & Inclusion Committee are proposing to work together on a community-wide wellness initiative entitled "BeWellNorthborough". The vision is that through this wellness initiative, non-profit community groups would have the opportunity to plan for and provide wellness programs with the use of ARPA funds. This ties in nicely with the Diversity & Inclusion Committee's recommendation to develop a calendar of events, in partnership with the Community Affairs Committee, to recognize and celebrate diverse cultures and religious backgrounds within the community. This initiative will include a significant amount of public outreach to learn what the community would like to see in regard to community wellness.

Pandemic Budget Reductions

Mr. Coderre stated that Northborough's fiscal policies and conservative planning enabled the successful navigation of the pandemic response while maintaining core service levels through the following decisions:

- Cut Operating Budgets to 1% in FY2021 and constrained increases in FY2022
- Used \$378,000 in one-time Free Cash in the FY2021 Budget
- Cut \$200,000 in Stabilization Fund Contributions in both FY2021 & FY2022
- Postponed Capital Investments in FY2021 and had less Free Cash to fund pay-as-you-go projects in FY2022
- Cut over \$1 million in contributions to Other Post-Employment Benefits Trust Fund (OPEB)

Spending Strategy

Mr. Coderre noted that the priority for spending should be restoration of the temporary operating budget cuts and postponed capital projects following existing long-term Capital and Strategic plans, including:

- 6-Year Capital Improvement Plan
- Master Plan and Master Plan Implementation Committee priorities, including Downtown Master Plan and Sidewalk Master Plan/Complete Streets initiatives

Mr. Coderre added that the spending of ARPA funds should follow the Town’s Comprehensive Financial Policies and GFOA’s guidelines; specifically, limiting one-time revenues for recurring expenses in the Operating Budget.

FY2023 Spending Requests

Mr. Coderre reviewed the revised FY2023 spending requests as listed below, which the Financial Planning Committee will be reviewing.

REVENUES	FY23	FY24
ARPA	\$2,258,092	\$2,258,092
Free Cash	\$2,024,259	TBD
	\$4,282,351	\$2,258,092
EXPENDITURES		
Police Cruisers Replacements	\$155,000	
Fire Engine Replacement	\$800,000	
Roadway Improvements/Maintenance	\$464,000	
One-Ton Dump Truck w/Plow (replaces 2012s, 2016)	\$130,000	
Culvert and Drainage Replacement Lincoln St	\$300,000	
Loader (replaces 2006)	\$290,000	
20-Ton Truck w/ Spreader & Plow	\$340,000	
Highway Garage Tight Tank Project	\$400,000	
Backhoe (replaces 2005)	\$195,000	
Proctor School Roof (\$1.55M with MSBA grant for 45%)	\$0	\$880,000
Proctor School Roof Drain repairs	\$38,000	
Peaslee Parking Lot Repave	\$0	
MPIC-Downtown Master Plan Study	\$150,000	
MPIC-Sidewalk Master Plan Phase 1	\$400,000	
Affordable Housing (NAHC)	\$100,000	
FY23 Operating Budget Subsidy for OPEB	\$250,000	
Assabet Fence	\$20,000	
Pickleball Alternates	\$18,000	
BeWellNorthborough Initiative	\$100,000	
COVID Expense Reserve	\$132,351	
TOTAL	\$4,282,351	\$880,000

Mr. Coderre noted that the school department is not prepared to go forward with the Peaslee parking lot project and is reviewing that request in the context of a proposed building project. He also noted that several of the equipment costs have been updated to reflect recent price escalation associated with supply chain shortages and inflationary impacts. Lastly, the roadway maintenance budget was increased to better reflect current needs.

Mr. Coderre then reviewed the process moving forward:

- Financial Planning Committee reviews capital requests
- Appropriations Committee reviews all spending plans
- Master Plan Implementation Committee finalizes downtown master plan project requests
- School Department finalizes capital requests
- BeWellNorthborough initiative implementation plan developed
- Assessment of Federal & State Grant opportunities to seek alternate funding sources, especially for infrastructure projects

Committee members expressed their strong support for the conceptual plan of using available Free Cash and ARPA Funds primarily for one-time capital investments. Ms. Hight cautioned against using ARPA funds for recurring costs and asked about the use of \$250,000 in ARPA funds for OPEB. Mr. Coderre responded that FY2023 would be a transition and that the full \$550,000 annual appropriation would be put back into the tax base in FY2024. Contributions to the Town's OPEB Liability Trust Fund were stopped as part of the response to lost revenues during the pandemic.

FY2023 PRELIMINARY BUDGET UPDATE

Mr. Coderre referenced the following overall budget goals and objectives as discussed at the December 20, 2021 Financial Trend Monitoring Presentation:

1. To protect and improve the Town's overall Financial Condition
2. To develop a budget in conformance with the Town's comprehensive financial policies
3. To maintain Northborough as an affordable place to live and operate a business
4. To protect the Town's long-run solvency

Mr. Coderre briefly reviewed the FY2023 revenue assumptions as follows:

State Aid

Current budget models assume Northborough's State Aid will increase 1% over the \$5.6 million received in FY2022. The Governor filed a \$2.4 billion supplemental spending bill that includes funding for critical municipal programs, including a \$100 million supplemental distribution for the Chapter 90 local road and bridge program, \$100 million to help municipalities repair winter road damage, and \$150 million for climate change grants, including the Municipal Vulnerability Preparedness program. If passed by the Legislature, these additions will have a significant impact on Northborough's capital improvement plans. However, direct State Aid under the Governor's January 26, 2022 budget would only increase 1.03%.

New Growth

New Growth is estimated at \$40 million based upon an analysis of building permits and ongoing construction projects, which will result in approximately \$659,600 in new FY2023 tax revenues. New growth is forecasted to drop back down to approximately \$30 million for the foreseeable future, barring any significant new development coming to Town. As the Town approaches buildout, new growth will become a smaller source of new tax revenues.

Local Receipts

Local Receipts are level funded at \$4.17 million in FY2023, as motor vehicle excise, hotel and meal taxes slowly recover from the impacts of the pandemic. The Local Receipts total also includes \$233,000 in annual revenues resulting from the Regional High School settlement, which is the last year of these settlement payments.

Mr. Coderre reviewed the following issues that will impact the key budgets.

The first issue is the status of the outstanding union contract negotiations as well as the ongoing Classification/Compensation Study. All five collective bargaining contracts expire June 30, 2022, and are currently under negotiation for FY2023. The Town is also in the process of completing a comprehensive Classification/Compensation Study designed to update all position job descriptions and conduct a market survey to ensure the Town's compensation and benefits remain competitive. Estimated budget impacts for both contract settlements and the Classification/Compensation Study will need to be budgeted centrally pending completion.

The second issue relates to the Town's health insurance budget. The Town's health insurance carrier, Fallon, made the decision to exit the public market, effective June 30, 2022. As a result, the Town conducted a formal bid process to find a new provider. As part of the bid process, a Joint Procurement Association (JPA) was created with ARHS and the Town of Southborough in order to enhance market leverage. Following review of the bid results, the Town met with the Insurance Advisory Committee (IAC), which consists of members from all the bargaining units, including the K-8 School department. The IAC voted unanimously to recommend the administration's proposal to select Harvard Pilgrim as the Town's new carrier. While the health insurance budget figures are still being finalized, it is anticipated that the increase should be within the sustainable 3% target increase.

Lastly, the Town received notice from Norfolk County Agricultural High School (NCAHS) that another student applied for admission for the 2022-2023 school year. As in prior years, Northborough has borne the expense of tuition and transportation to the NCAHS in the General Government (non-school) portion of the budget. Since the Town of Northborough does not offer the particular vocational technical education program in which the student is interested, either at the high school or the regional vocational technical high school to which the town belongs (Assabet Valley), the student then has the option to apply to any school that offers such a program.

According to the February 22nd NCAHS letter, the out-of-county tuition rate is \$24,572 per student, exclusive of any transportation costs, which have yet to be determined. Given the late notice of this development, it is not fair to ask departments to cut an additional \$25,000 to \$38,000 from their budgets to accommodate this educational expense, which is why the General Government

budget is likely to increase slightly more than the proposed 3.5%. The Committee discussed this state policy and the need for the state to fund it as they do for charter school reimbursements.

Mr. Coderre reported that based upon revised assumptions, the target budgets for the key departments are estimated to increase as follows:

- Northborough K-8 Schools increase \$893,275 or 3.46% to \$26,692,953
- General Government (Town) increases \$827,387, or 3.5% to \$24,466,996, pending addition of final NCAHS tuition and transportation expenses.
- The overall Assabet Valley Vocational HS operating budget is increasing \$1,004,684, or 4.3% to \$24,108,684. However, Northborough's Operating Assessment increases by \$189,278, or 20.25% to \$1,123,936 as enrollment increases from 59 to 68 students. Debt service associated with the completed renovation project decreases from \$133,832 to \$130,004, a 2.86% reduction.
 - Net effect of the combined Operating Assessment and new debt service is \$1,253,940, an overall increase of \$185,450, or 17.36%
- The overall Algonquin Regional High School (ARHS) budget is increasing by \$750,378, or 3% to \$25,727,081. However, Northborough's ARHS Operating Assessment is increasing just \$21,469 or 0.17% to \$12,914,966 due primarily to shifting enrollments. The debt for ARHS increases by \$5,223, or 0.81% to \$653,069.
 - Net effect of the combined Operating Assessment and new debt service is an overall increase of \$26,692

Mr. Coderre noted that the Board will be holding its annual joint budget hearing with the Appropriations Committee on March 28th to discuss the FY2023 proposed budget.

REVIEW OF MEETING SCHEDULE

The Committee members agreed to set the meeting schedule as follows:

Meeting Date	Meeting Topics
Thursday 3/10/2022 6PM	K-8 Schools and ARHS Budget Presentations
Thursday 3/17/2022	DPW Ongoing Projects Update and Budget Presentation; Draft Town Meeting Warrant Summary
Thursday 3/24/2022	Assabet Valley Regional Technical HS; Police Budget Presentation; Fire Budget Presentation
Thursday 3/31/2022	Senior Center & Library Presentations & other departments, if needed
Monday 3/28/2022	Joint Meeting with Board of Selectmen – Budget Hearing (Charter 6-5)
Thursday 4/7/2022	Solid Waste, Water Enterprise Fund and Sewer Enterprise Fund Budget Presentations; Finance Office, Debt Budget; Health Insurance; Community Preservation Committee Project Requests; Review of ATM Warrant Articles and Vote on Committee Recommendations
Monday 4/25/2022	6pm at ARHS Auditorium OR Saturday, April 30, 2022 at 9am
June 2022	Wrap-Up; Year-end Transfers as needed

NEXT MEETING

March 10, 2022 at 6pm.

OTHER BUSINESS

None.

ADJOURNMENT

Ms. Hight moved the Committee vote to adjourn; Mr. Kaelin seconded the motion.

Vote 5-0-0

Meeting adjourned at 9:20 p.m.

Respectfully submitted,

John W. Coderre
Town Administrator

Documents used during meeting:

1. March 3,2022 Meeting Agenda
2. June 10, 2021 Meeting Minutes
3. Memo – Preliminary Free Cash Plan
4. ARPA Update Presentation
5. Memo – FY2023 Preliminary Budget Update
6. Meeting Schedule



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

Northborough PreK-8 FY 2023 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

TABLE OF CONTENTS

I. FY 2023 Northborough PreK-8 Budget

a. FY 2023 School Committee Budget Goals	1
b. FY 2023 Recommended Budget PowerPoint Presentation Slides	3
c. FY 2023 Recommended Line Item Budget	17
d. FY 2023 Recommended Budget by DESE Fund Code	44
e. FY 2023 Recommended Budget Summary	46
f. Percentage of Total Budget by Category Pie Chart	53
g. Historical Budget Increases	54
h. FY 2023-2029 Facilities Capital Plan	55
i. FY 2022 Grant Funding	56
j. Staff By Subject Area 2021-2022 Summary	57
k. School Employee Health Insurance Rates 07/01/21-06/30/22	58
l. Transportation Information Northborough K-8 Students 01/03/2022	59

II. Teaching and Learning

a. Strategic Plan: <i>Vision 2026: Educate, Inspire and Challenge</i>	60
b. Technology Inventory by School	67

III. Student Enrollment

a. Actual 2021-2022 K-8 Enrollments October 1, 2021, and FY23 Projections	72
b. October 1, 2021 Enrollments Pie Chart/Projected FY23 Enrollments Pie Chart	73
c. NESDEC Enrollment Projections	74
d. Northborough K-8 Enrollment Projections 2022-2023 to 2031-2032 Based on NESDEC Projections	87
e. Northborough Students Enrolled at Algonquin Regional High School Grade 9 as of October 1 FY09-FY22	88
f. Northborough PreK-8 October 1 Enrollments FY09-FY22	89
g. DESE Student Information Management System Report 5 Enrollment Statistics District Summary Oct 2021 (FY2022)	90

IV. Student Data

a. English Learner (EL) and Former English Learner (FEL) Population Trend Analysis 2004 to Present	92
b. PreK-8 Home Language, By Total Frequency of English Learners (ELs) and Former English Learners (FELs) (Combined) Comparison Between Years	93
c. K-8 English Learner (EL) Proficiency Level Analysis By Category Percentage	94
d. 2021 MCAS Results PowerPoint Presentation Slides	95

V. Central Office

a. Central Office Costs (40-30-30) vs. Actual District-wide Student Enrollment Breakout	114
b. Central Office Costs by Account	115
c. Central Office Directory of Positions	116
d. Central Office Organizational Chart	117

NORTHBOROUGH PUBLIC SCHOOLS

FY 2023

BUDGET GOALS

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

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

Northborough School Committee:

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

Administration:

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

Approved: 11/03/2021

The Public Schools of Northborough
(PreK-8)

FY 2023 Recommended Budget

February 2, 2022



The Public Schools of Northborough

Statement of Vision and Mission

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

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

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

The Public Schools of Northborough

Fiscal Year 2023 Budget Process

- **September:**

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

- **October:**

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

- **November:**

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

The Public Schools of Northborough

Fiscal Year 2023 Budget Process

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

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough

Fiscal Year 2023 Budget Variables

Chapter 70 Funding and Student Opportunity Act Funding

Out of District Special Education Funding (Circuit Breaker)

Inflation

The Public Schools of Northborough

Fiscal Year 2023 Approved Budget Goals

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

The Public Schools of Northborough

Fiscal Year 2023 Approved Budget Goals

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

The Public Schools of Northborough

Fiscal Year 2022 Approved Budget Goals

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

The Public Schools of Northborough

Fiscal Year 2023 Budget Process Review

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

The Public Schools of Northborough

Fiscal Year 2023 Increases

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

The Public Schools of Northborough

Fiscal Year 2023 Budget Offsets

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

The Public Schools of Northborough

Fiscal Year 2023 Recommended Budget

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

The Public Schools of Northborough

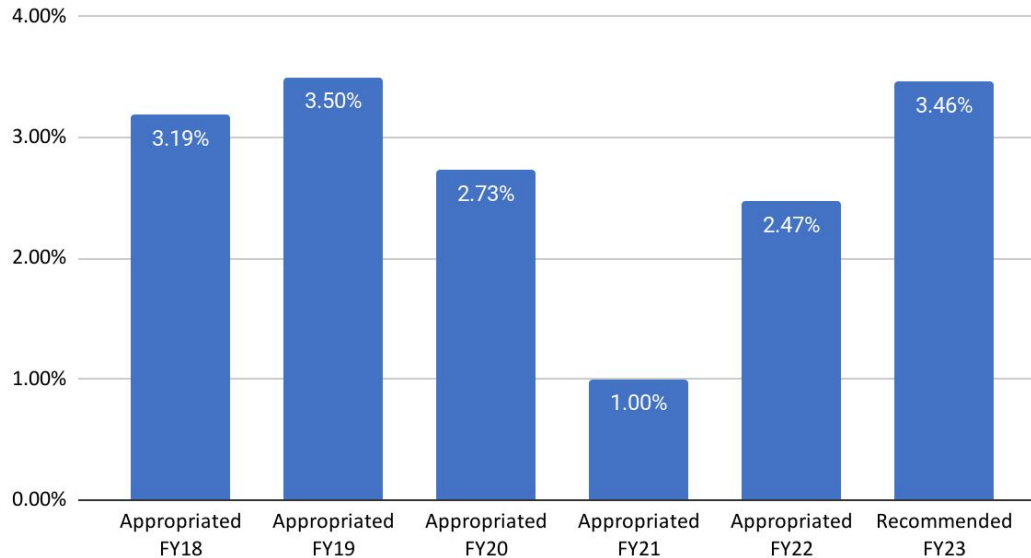
Fiscal Year 2023 Growth Areas

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

The Public Schools of Northborough

Fiscal Year 2023 Recommended Budget

Northborough Public Schools Fiscal Year Budget Percentages



NORTHBOROUGH PUBLIC SCHOOL DISTRICT

Recommended Budget FY2023

February 2, 2022

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Printed: 01/19/2022 9:48:59 AM

Report:

2021.4.10

Page:

1

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: **2022-2023**

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.1439.53.401.099.19970.53020.9	LEGAL SERVICES - SPED	\$3,483.00	\$8,652.80	\$30,000.00	\$30,000.00	\$0.00	0.00
Func: LEGAL SERVICES - SPED - 1439		\$3,483.00	\$8,652.80	\$30,000.00	\$30,000.00	\$0.00	0.00
201.5.1459.53.633.036.19952.57015.9	ADMINISTRATIVE TECH - SF	\$5,096.47	\$0.00	\$5,700.00	\$5,700.00	\$0.00	0.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$5,096.47	\$0.00	\$5,700.00	\$5,700.00	\$0.00	0.00
201.5.2109.53.107.120.19970.51100.9	SAL DIR/ASST SPEC ED	\$140,147.60	\$145,350.80	\$186,277.00	\$195,964.00	\$9,687.00	5.20
201.5.2109.53.204.120.19970.51140.9	SALARY SECT SPED	\$64,199.15	\$69,714.53	\$71,941.00	\$74,098.00	\$2,157.00	3.00
201.5.2109.53.501.111.19970.54290.9	OFFICE SUPPLIES - SPED	\$4,698.65	\$2,149.03	\$6,000.00	\$6,000.00	\$0.00	0.00
201.5.2109.53.603.093.00000.00000.9	DUES/MISC EXP DIR/ASST	\$230.40	\$570.09	\$800.00	\$800.00	\$0.00	0.00
201.5.2109.53.605.095.19970.57110.9	TRAVEL - SPED	\$1,840.08	\$671.34	\$2,660.00	\$1,900.00	(\$760.00)	(28.57)
Func: SUPERVISION SPED - 2109		\$211,115.88	\$218,455.79	\$267,678.00	\$278,762.00	\$11,084.00	4.14
201.5.2229.53.133.135.19953.51127.9	TEAM LEADERS - SPED	\$2,000.00	\$2,050.00	\$2,101.00	\$2,159.00	\$58.00	2.76
Func: TEAM LEADERS - SPED - 2229		\$2,000.00	\$2,050.00	\$2,101.00	\$2,159.00	\$58.00	2.76
201.5.2309.14.108.120.19971.51100.9	SAL TEACH-SPED - LINCOLN	\$0.00	\$2,034.80	\$548,008.00	\$602,030.00	\$54,022.00	9.86
201.5.2309.14.338.120.19971.51060.9	SAL AIDES - LINCOLN ST	\$0.00	\$0.00	\$231,187.00	\$233,671.00	\$2,484.00	1.07
201.5.2309.15.108.120.19971.51100.9	SAL TEACH-SPED - PEASLEE	\$0.00	\$0.00	\$593,510.00	\$643,519.00	\$50,009.00	8.43
201.5.2309.15.338.120.19971.51060.9	SAL AIDES - PEASLEE	\$0.00	\$0.00	\$274,285.00	\$281,475.00	\$7,190.00	2.62
201.5.2309.16.108.120.19971.51100.9	SAL TEACH-SPED - PROCTOR	\$0.00	\$0.00	\$632,652.00	\$645,819.00	\$13,167.00	2.08
201.5.2309.16.338.120.19971.51060.9	SAL AIDES - PROCTOR	\$0.00	\$0.00	\$308,043.00	\$315,909.00	\$7,866.00	2.55
201.5.2309.17.108.120.19971.51100.9	SAL TEACH-SPED - ZEH	\$0.00	\$0.00	\$781,335.00	\$850,174.00	\$68,839.00	8.81
201.5.2309.17.338.120.19971.51060.9	SAL AIDES - ZEH	\$0.00	\$0.00	\$222,189.00	\$233,903.00	\$11,714.00	5.27

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: **2022-2023**

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
201.5.2309.22.108.120.19971.51100.9	SAL TEACH-SPED - MELICA	\$0.00	\$0.00	\$959,030.00	\$993,624.00	\$34,594.00	3.61
201.5.2309.22.338.120.19971.51060.9	SAL AIDES - MELICAN	\$0.00	\$0.00	\$341,739.00	\$368,321.00	\$26,582.00	7.78
201.5.2309.53.108.120.19971.51100.9	SAL TEACHER SPED	\$3,186,315.08	\$3,485,935.62	\$196,808.00	\$255,582.00	\$58,774.00	29.86
201.5.2309.53.111.121.19971.51040.9	TEACHER SUBSTITUTES	\$3,362.50	\$425.00	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.113.071.19971.51050.9	TUTOR, HOME & HOSPITAL	\$5,864.96	\$808.01	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.114.072.19971.51045.9	TUTOR - IN SCHOOL	\$120,884.27	\$126,586.40	\$126,384.00	\$170,311.00	\$43,927.00	34.76
201.5.2309.53.115.073.19971.51045.9	TUTOR ABA CONT SERV	\$40,246.88	\$40,741.37	\$75,000.00	\$45,000.00	(\$30,000.00)	(40.00)
201.5.2309.53.338.120.19971.51060.9	SALARY AIDES	\$1,830,515.42	\$1,636,163.24	\$241,416.00	\$467,617.00	\$226,201.00	93.70
201.5.2309.53.400.038.19977.58690.9	READING CONSULTANT - S	\$3,894.15	\$204.80	\$5,000.00	\$5,000.00	\$0.00	0.00
201.5.2309.53.501.099.19971.54010.9	TEACHING SUPPLIES SPED	\$7,133.42	\$9,819.84	\$10,500.00	\$15,000.00	\$4,500.00	42.86
201.5.2309.53.605.095.19971.57110.9	TRAVEL TEACHER SPED	\$454.49	\$1,229.80	\$1,400.00	\$1,000.00	(\$400.00)	(28.57)
Func: TEACHING SPED - 2309		\$5,198,671.17	\$5,303,948.88	\$5,558,486.00	\$6,137,955.00	\$579,469.00	10.42
201.5.2359.53.112.121.19977.58690.9	PROF DEV SPED SUBS	\$85.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2359.53.620.176.19977.58690.9	PROF DEV SPED TEACHER	\$7,974.00	\$3,027.00	\$6,832.00	\$3,000.00	(\$3,832.00)	(56.09)
201.5.2359.53.620.184.19977.58690.9	PROF DEV SPED DIR/ASST	\$135.00	\$146.00	\$1,500.00	\$2,120.00	\$620.00	41.33
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$8,194.00	\$3,173.00	\$8,832.00	\$5,620.00	(\$3,212.00)	(36.37)
201.5.2459.53.631.081.19977.58690.9	TECHNOLOGY HARDWARE	\$1,080.00	\$9,380.00	\$4,000.00	\$4,000.00	\$0.00	0.00
201.5.2459.53.632.082.19977.58690.9	TECHNOLOGY SOFTWARE	\$495.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
201.5.2459.53.633.036.19977.58690.9	ASSISTIVE TECHNOLOGY	\$3,569.75	\$12,988.23	\$7,500.00	\$7,500.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459		\$5,144.75	\$22,368.23	\$12,000.00	\$12,000.00	\$0.00	0.00
201.5.2809.14.126.120.19972.51100.9	SAL PSY - LINCOLN ST	\$0.00	\$0.00	\$182,392.00	\$191,392.00	\$9,000.00	4.93

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

Town of Northborough

FY23 RECOMMENDED BUDGET

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

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

End of Report

FY23 RECOMMENDED BUDGET
The Public Schools of Northborough

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

NSC: REGULAR EDUCATION - 0

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

FY23 RECOMMENDED BUDGET
The Public Schools of Northborough

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

NORTHBOROUGH PUBLIC SCHOOLS

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

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

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

Function 1000 District Leadership and Administration

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

These accounts fund the following:

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

Account 1210 – Superintendent – \$150,842

These accounts fund Northborough's share (40%) of the following central office salaries:

- Superintendent
- Executive Administrator
- Receptionist

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

Account 1220 – Assistant Superintendent – \$150,978

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

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

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

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

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

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

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

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

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

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

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

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

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

Account 1430 – Legal Services – \$36,000

Account 1450 – Administrative Technology – \$92,400

This account represents funding for Northborough's share of administrative district-wide technology related to areas such as student management, financial management, bus routing, health office, document management, and the district's automated message notification service.

Function 2000 Instructional Services

Account 2120* – Curriculum & Department Heads – \$236,014

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

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

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

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

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

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

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

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

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

Account 2220 – Team Leaders – \$34,196

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

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

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

Account 2310 – Teacher Specialists – \$46,000

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

Account 2325 – Substitutes – \$110,000

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

This account funds the instructional aide salary line.

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

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

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

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

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

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

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

Account 2410 – Textbooks – \$49,136

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

Account 2411 – Instructional Materials – \$83,245

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

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

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

Account 2420 – Instructional Equipment – \$7,184

Account 2430 – General Supplies – \$49,920

Account 2440 – Other Instructional Services – \$800

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

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

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

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

Account 2455 – Instructional Software – \$74,600

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

Account 2710 – Guidance – \$309,395

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

Function 3000 Other Student Services

Account 3100 – Attendance Services – \$11,903

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

Account 3200 – Health Services – \$598,149

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

Account 3300 – Transportation – \$457,730

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

Account 3301 – Transportation Activities – \$24,700

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

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

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

Function 4000 Operation and Maintenance of Plant

Account 4100 – Custodial Salaries – \$738,907

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

Account 4110 – Custodial Supplies – \$87,300

Account 4120 – Heating – \$172,000

Account 4130 – Electricity – \$249,500

Account 4140 – Telephone – \$38,300

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

Account 4160 – Water – \$27,800

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

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

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

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

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

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

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

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

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

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

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

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

Function 5000 Fixed Charges

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

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

Special Education

Account 1439 – Legal Services – \$30,000

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

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

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

Account 2109 – Supervision Sped – \$278,762

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

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

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

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

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

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

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

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

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

Account 2459 – Technology Sped – \$12,000

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

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

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

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

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

Account 3309 – Transportation Sped – \$625,094

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

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

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

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

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

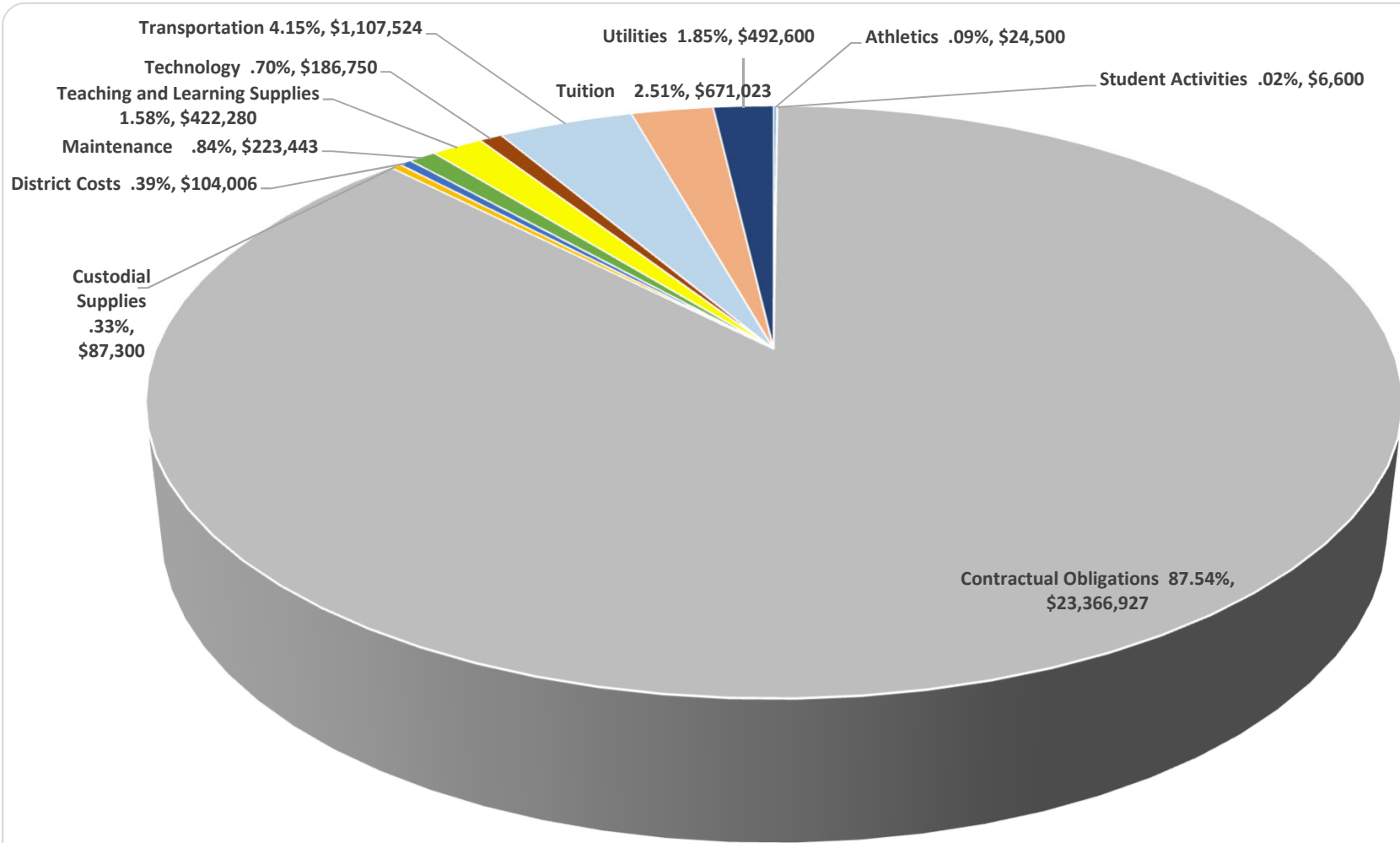
The total amount of this account (\$1,797,577) is offset by circuit breaker reimbursement funding of \$1,185,267.

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

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

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

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



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

NORTHBOROUGH PUBLIC SCHOOLS
Historical Snapshot of Approved Budgets

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

*Recommended FY'23 Budget

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

* Applying for MSBA Reimbursement

** Recommending Facilities Conditions Assessment for Peaslee School

*** Potential Green Communities Project

Actively getting updated quotes for projects

APPROVED: November 3, 2021

FY22 Northborough Grant Funding

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

NORTHBOROUGH STAFF BY SUBJECT AREA, 2021-2022

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

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

Health Insurance Plan		7/1/2021 Renewal Monthly Rates		7/1/2021 Town Monthly Share		7/1/2021 Employee Monthly Share	Payroll Deduction 21 Paychecks	Payroll Deduction 26 Paychecks
Fallon Select HMO	Ind	835.95	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

1/3/2022

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



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

<p style="text-align: center;">2020-2026</p> <p>Strategic Objectives <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i></p>	<p style="text-align: center;">2020-2026</p> <p>Strategic Initiatives <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i></p>
<p>1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>	<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. 1.2 Collaborate within and across schools to implement 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.</p>
<p>2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.</p>	<p>2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students. 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.</p>
<p>3. <u>Healthy and Balanced Learners:</u> Prioritize the social, emotional, and physical well-being of students.</p>	<p>3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) PreK-12. 3.2 Develop a comprehensive approach to health education PreK-12.</p>
<p>4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.</p>	<p>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.</p>
<p>5. <u>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. 5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students. 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. 5.4 Adopt a new student information system, PowerSchool. 5.5 Enhance our transportation system by improving efficiency and customer service.</p>



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

<p>1. <i>Empowering Learners:</i> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>
<p>Action Steps 2021-2022</p>
<p>1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.</p>
<p>Conduct community and educator forums to review Portrait of a Graduate attributes and use the forum feedback to incorporate into the articulation of high-quality teaching and learning.</p>
<p>Identify frameworks based on current learning theory to be used to define the District’s definition of high-quality instructional practices.</p>
<p>Develop and articulate cycle and process for ongoing internal curriculum and program review and evaluation.</p>
<p>1.2 Collaborate within and across schools to implement high-quality instructional practices.</p>
<p>Further develop systems for professional collaboration to support high-quality, evidence-based instructional practices:</p> <ul style="list-style-type: none"> ● enhancing structures and processes for high-performing collaborative teams ● providing opportunities for peer-to-peer observational practices such as Instructional Rounds (second semester)
<p>Review and refine educator evaluation processes to enhance feedback that supports improvement and growth.</p>
<p>Continue to implement consistent use of digital learning platforms as a tool to support student learning.</p>
<p>1.3 Systematically promote innovation in learning and teaching.</p>
<p>Make innovative practices visible to key stakeholders through communication practices (eg. website, newsletters).</p>
<p>Provide professional learning opportunities to support educators in developing effective approaches to learning and teaching.</p>
<p>1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.</p>
<p>Develop a shared understanding of the Digital Literacy and Computer Science (DLCS) standards</p>
<p>Assess how technology is being used and the degree to which Digital Literacy and Computer Science (DLCS) standards are integrated into curricula.</p>
<p>Identify opportunities to systematically integrate DLCS standards into the curriculum so that all students K-12 will engage in meaningful, high-quality, digital literacy and computer science curriculum and instruction.</p>



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

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

Action Steps 2021-2022

2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students.

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

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

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

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

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

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

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

2.3 Foster culturally responsive and inclusive communities and environments.

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

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

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

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

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

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

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

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



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

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



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

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



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

<p>5. <u>Finance and Operations to Support Teaching and Learning</u> - Develop, support and operate sustainable, functional, and well-maintained schools.</p>
<p>Action Steps 2021-2022</p>
<p>5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.</p>
<p>Complete a needs assessment of safety and security infrastructure across the three districts in collaboration with municipal police and fire departments.</p>
<p>Expand use of camera systems and communications tools to support supervision of school buildings and response to incidents.</p>
<p>Review current District and school-based safety protocols and procedures.</p>
<p>Provide systematic training for safety protocols and procedures to District faculty, staff, and students.</p>
<p>5.2 Engage the school community in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.</p>
<p>Partner with towns on long-term capital and master planning.</p>
<p>Complete a needs assessment of each school facility.</p>
<p>Research Massachusetts School Building Authority (MSBA) funding opportunities for prioritized school needs (Peaslee).</p>
<p>Develop and submit Statements of Interest (SOI) and develop Education Plans for Peaslee and Neary.</p>
<p>5.3 Identify a systematic strategy to: Increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.</p>
<p>Conduct energy audits at each school building to identify potential savings and capture energy efficiencies.</p>
<p>Evaluate facility management systems including cleaning and maintenance protocols.</p>
<p>Procure resources and supplies utilizing the purchasing power of the three districts.</p>
<p>Develop contracts with vendors that maximize resources and utilize available technology.</p>
<p>Evaluate partnerships with collaboratives and identify plans to maximize efficiency.</p>
<p>Review food services operations including finances, menu, and administrative support with the goal of increasing student participation in the program.</p>



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

5.4 Adopt a new student information system, Powerschool.
Streamline and simplify scheduling procedures and new student registration to increase efficiency.
Provide parents and guardians with a platform and training to complete school forms online.
Promote family engagement with better communication and improve student accountability with convenient access to their grades and progress.
5.5 Enhance our transportation system by improving efficiency and customer service.
Utilize GPS routing software to streamline our bus routes to make them more efficient.
Promote community connection by offering customer service that includes improved response time and communication.

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

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

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

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

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

Northborough FY22 Enrollments with FY23 Projections

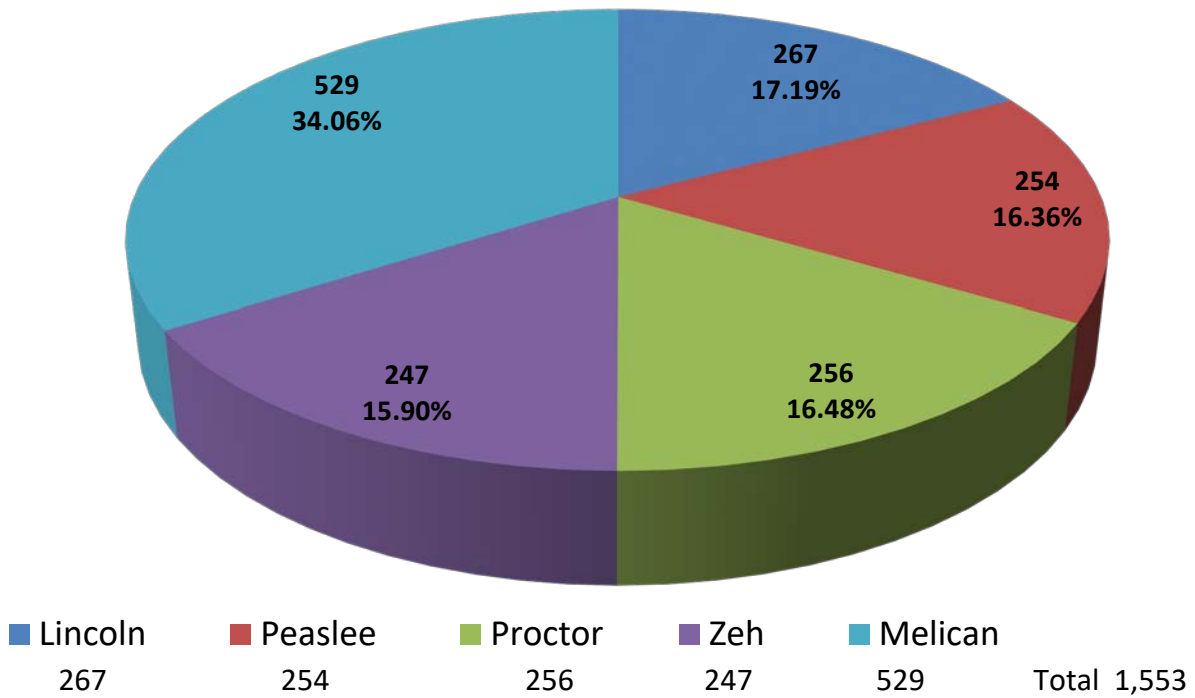
Actual & Projections 10/01/2021		Pre-K	K	1	2	3	4	5	6	7	8	TOTALS
2021-2022 ACTUAL	PUPILS **	44										
	TEACHERS	3										
	RATIO											
LINCOLN												
2021-2022 ACTUAL	PUPILS		39	46	40	42	55	45				267
	TEACHERS		2	3	2	2	3	2				14
	RATIO		19.50	15.33	20.00	21.00	18.33	22.50				19.07
<i>Projections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

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

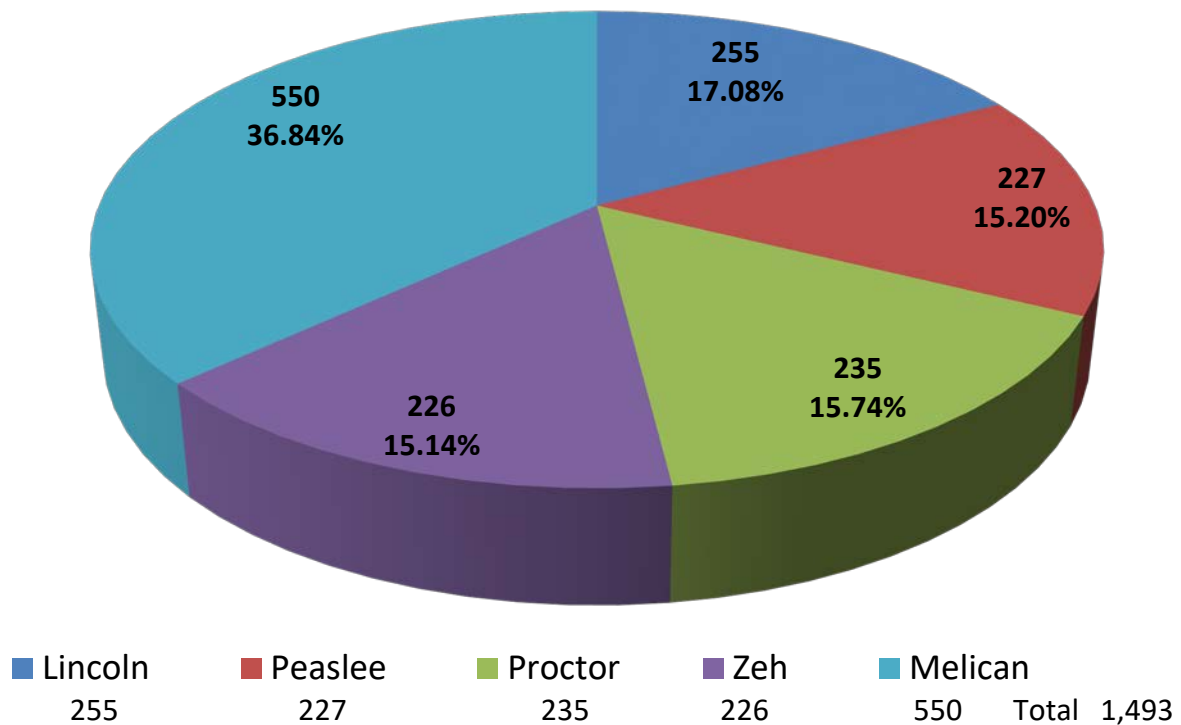
Target class size ranges recommended by the School Committee are:

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

Northborough Actual FY22 Enrollments*



Northborough Projected FY23 Enrollments



*As of October 1, 2021

Projections Reflect K Census and Current Enrollments



Northborough, MA

2021-22 Enrollment Projection Report

Copyright, New England School Development Council, 2021

Enrollment Summary

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

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

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

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

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

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

Historical Enrollment

School District: Northborough, MA

11/4/2021

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

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

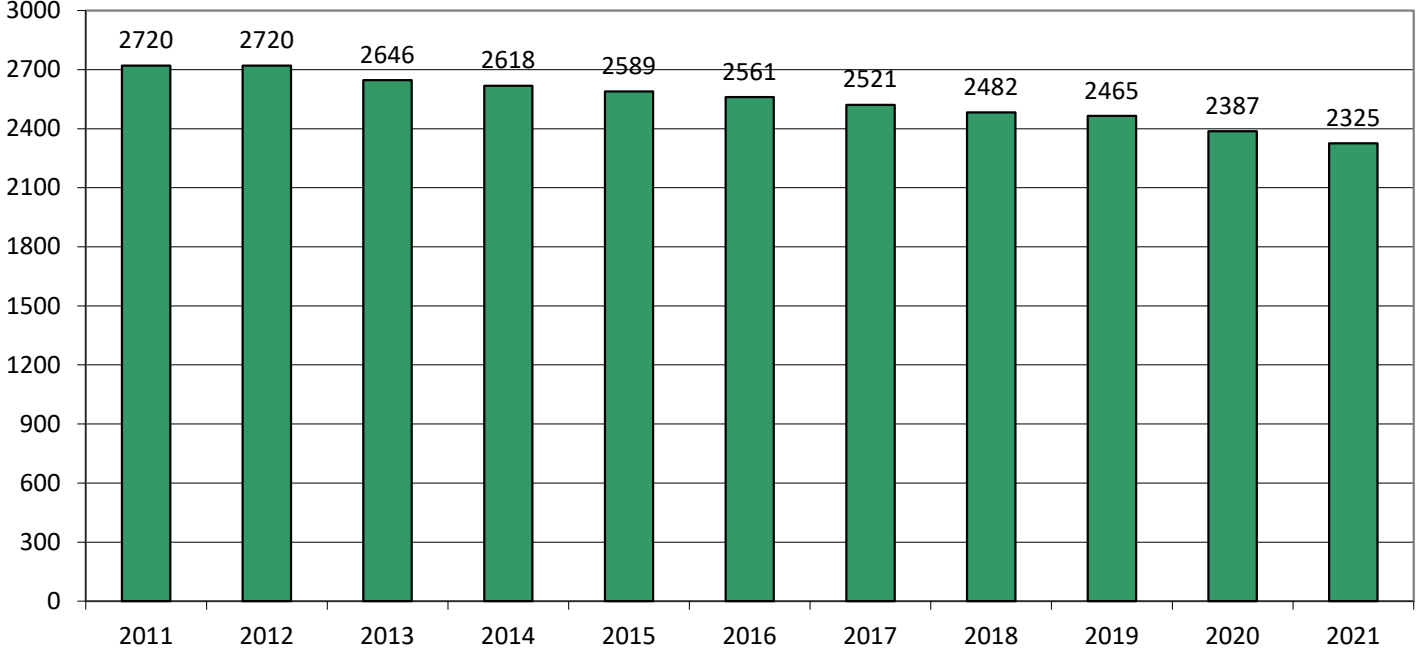
Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2011-12	1271	1242	1926	1897	867	655	461	1478	823
2012-13	1249	1215	1891	1857	860	642	426	1505	863
2013-14	1198	1164	1823	1789	866	625	417	1482	857
2014-15	1143	1113	1816	1786	880	673	426	1505	832
2015-16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

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



Historical Enrollment

K-12, 2011-2021



Projected Enrollment

School District: Northborough, MA

11/4/2021

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

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

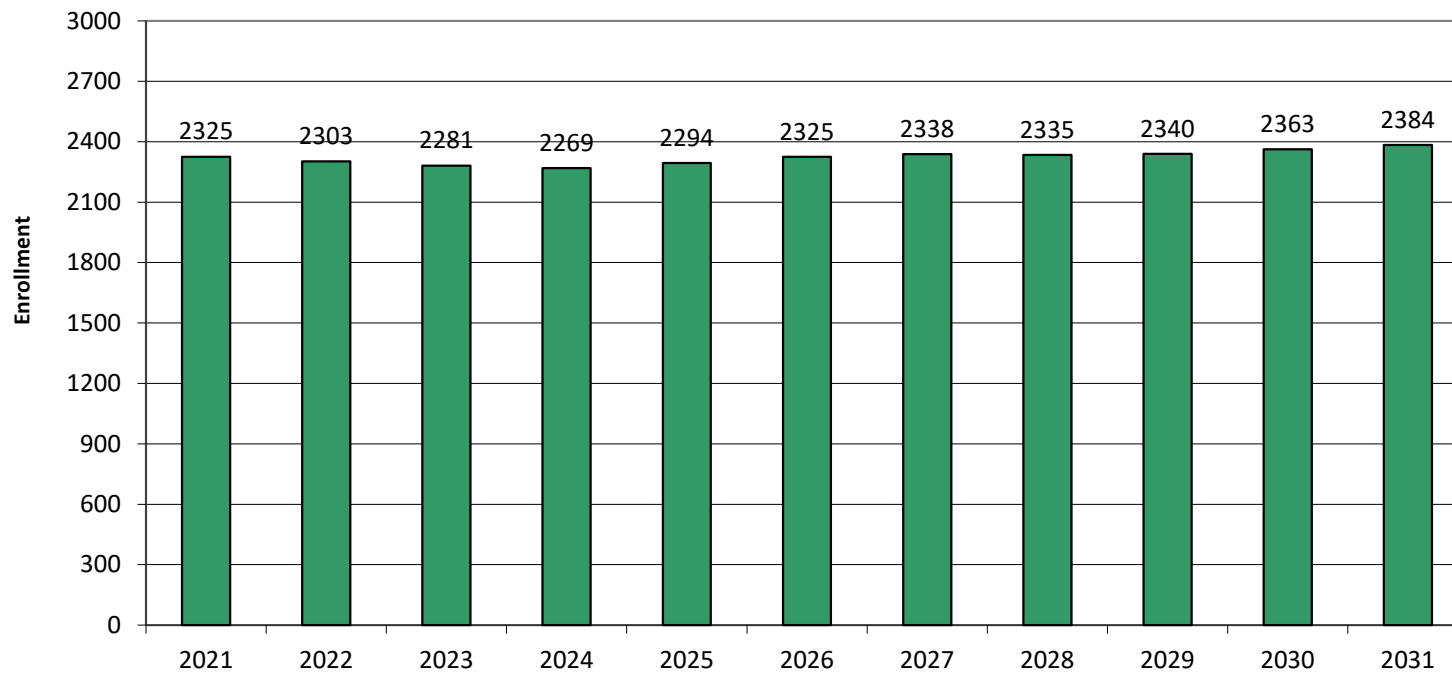
Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2021-22	1068	1024	1597	1553	712	529	337	1301	772
2022-23	1056	1012	1610	1566	720	554	369	1291	737
2023-24	1069	1024	1617	1572	714	548	380	1257	709
2024-25	1085	1040	1609	1564	707	524	356	1229	705
2025-26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

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

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

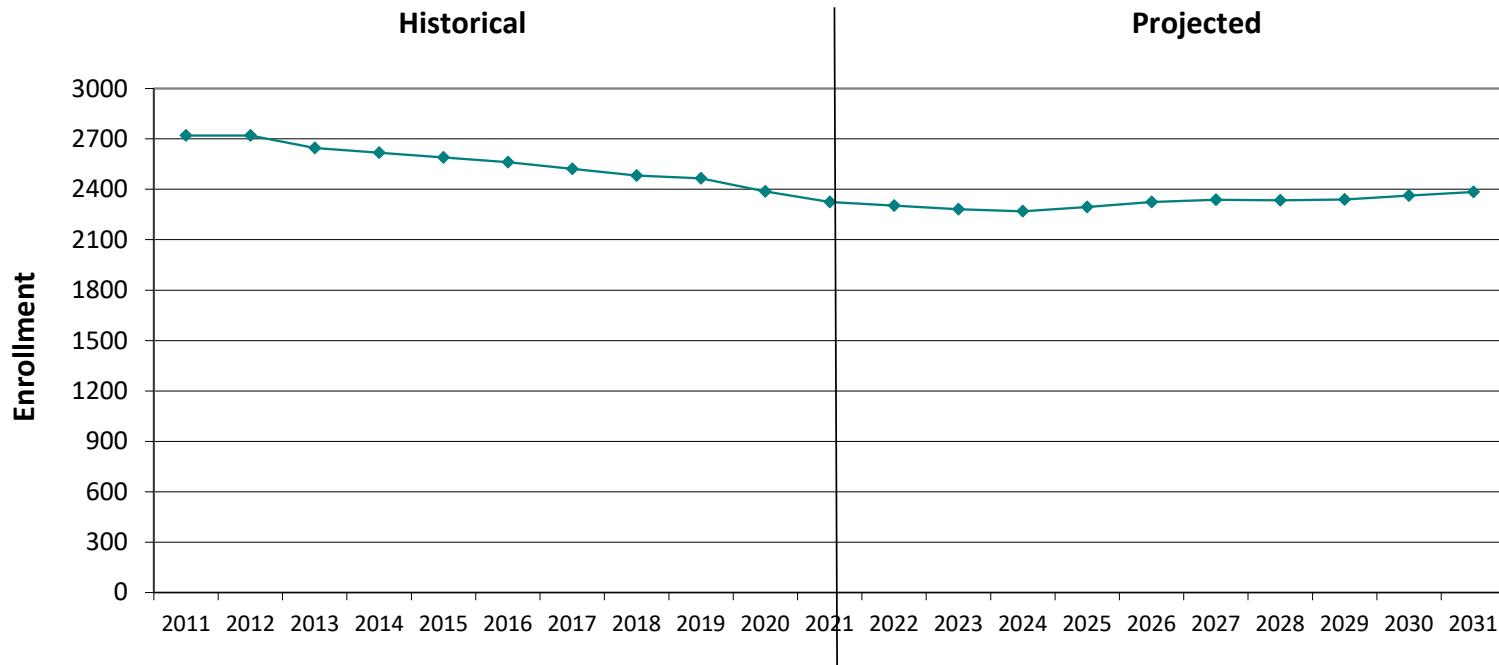
Projected Enrollment

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

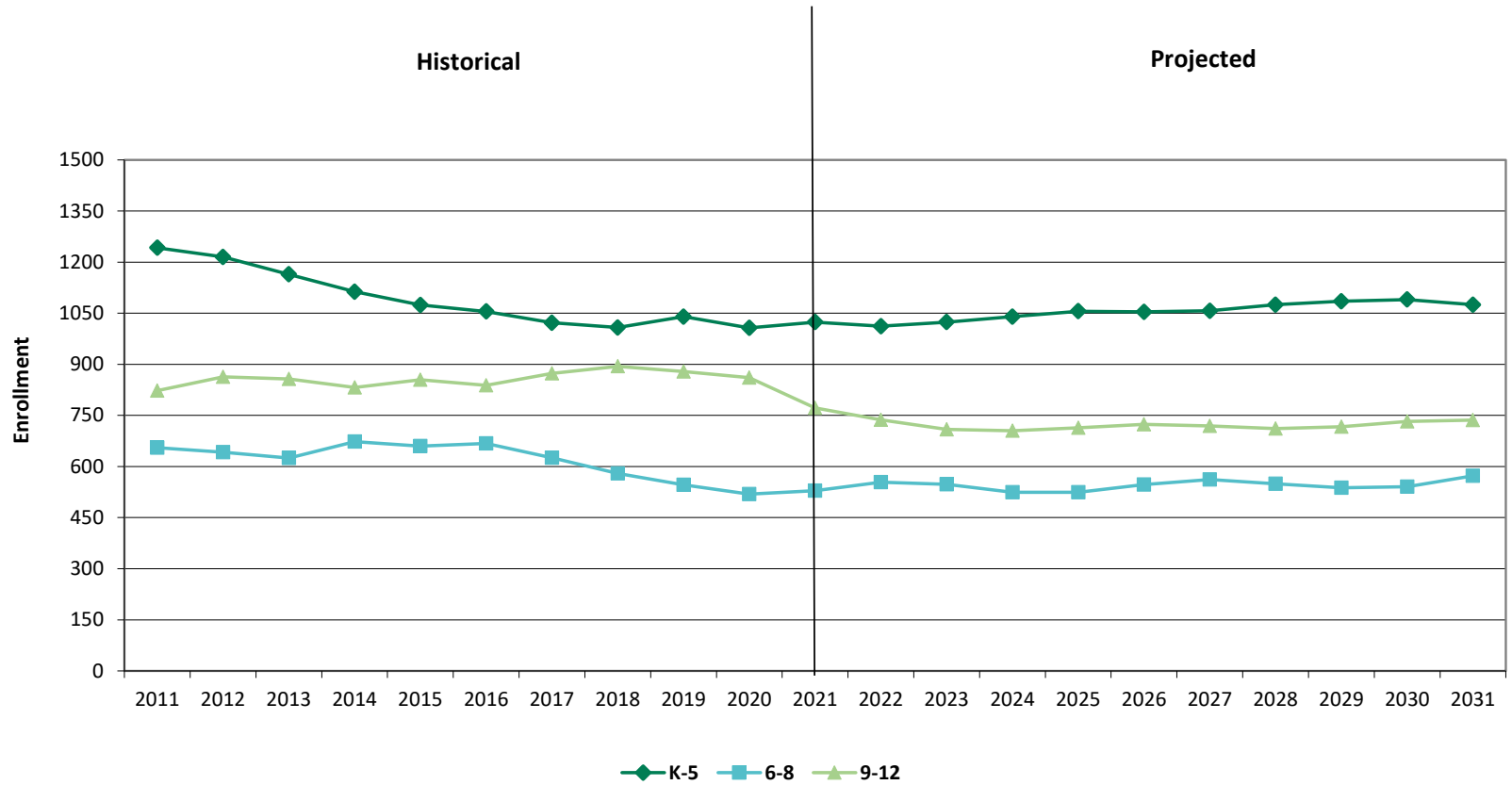


Historical & Projected Enrollment

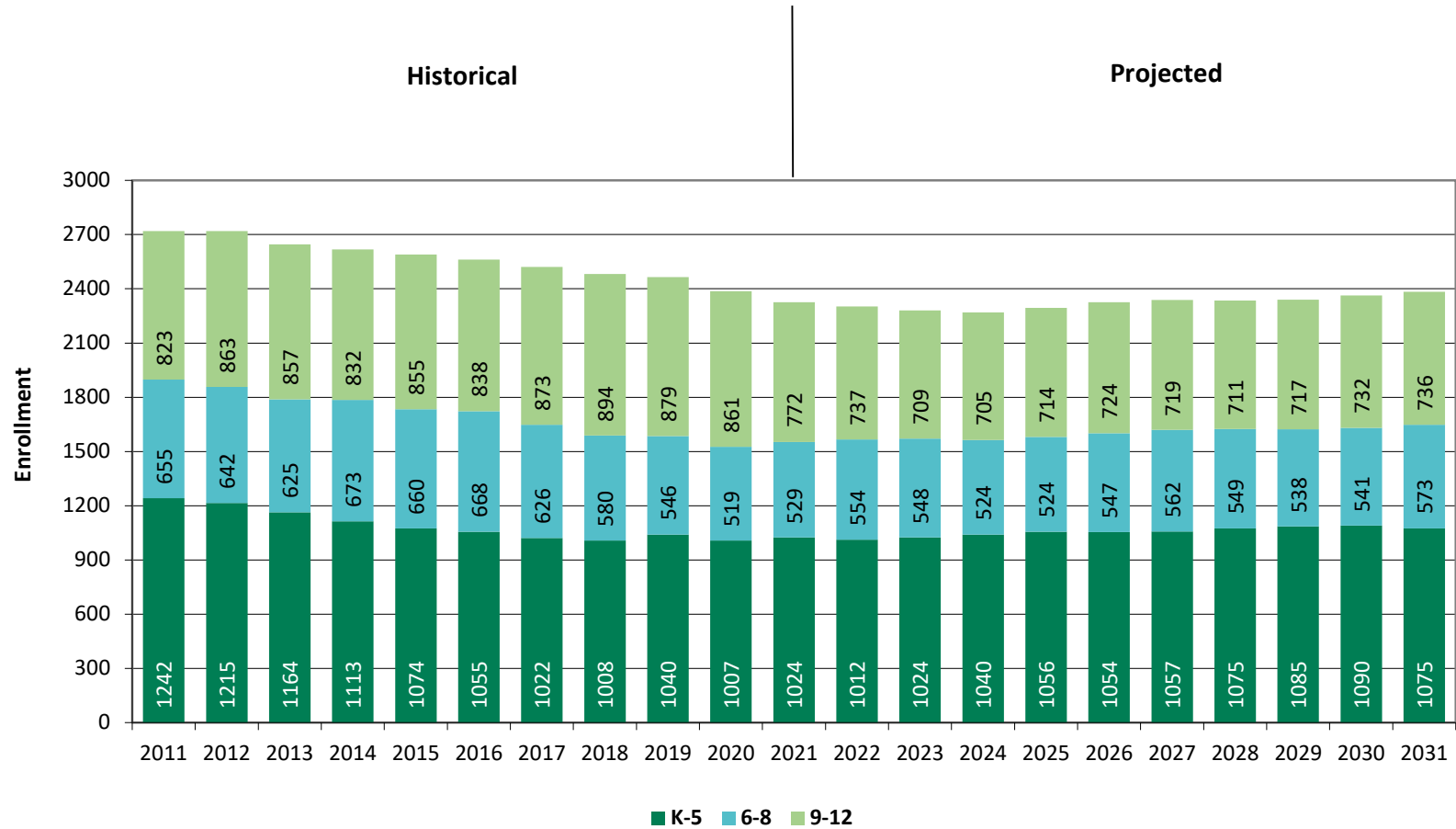
K-12, 2011-2031



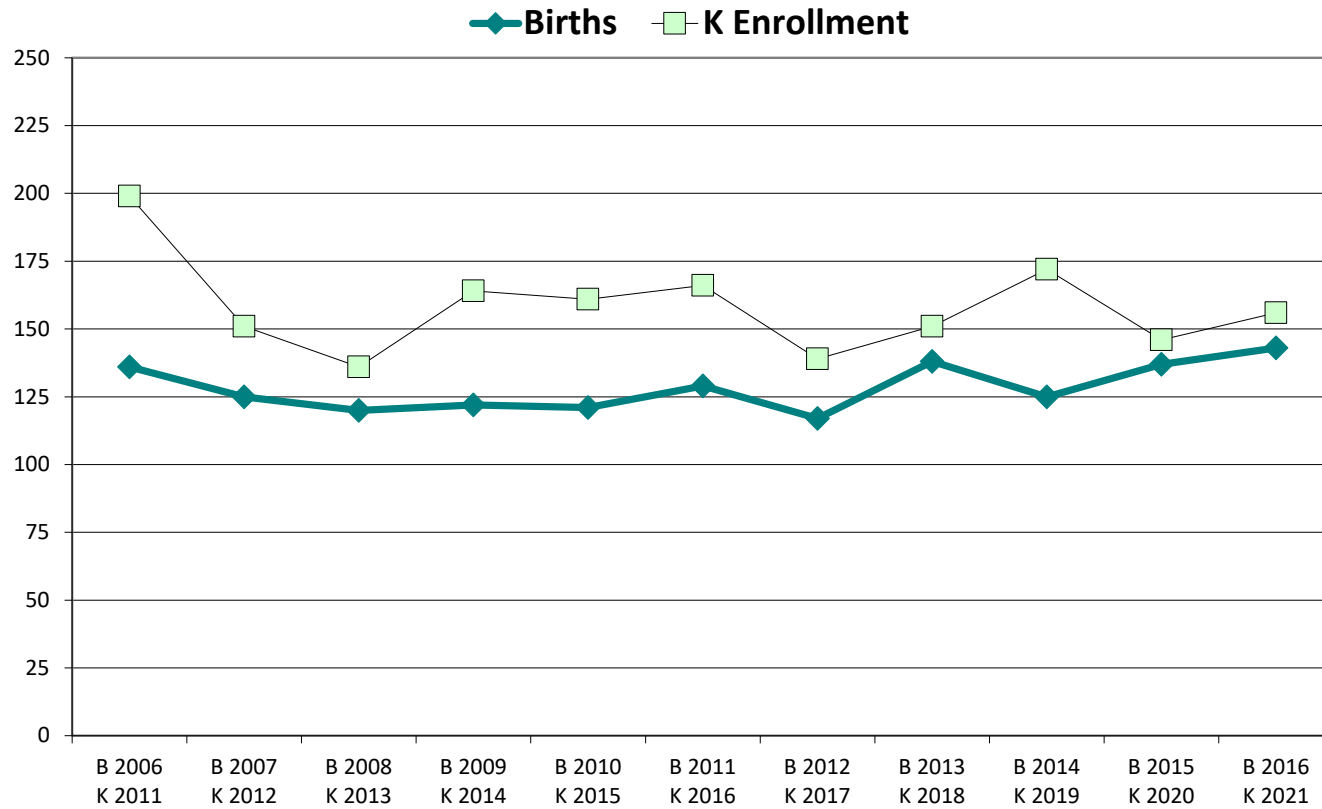
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Data

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

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

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

K-12 Home-Schooled Students*	
2021	62

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

K-12 Special Education Outplaced Students*	
2021	23

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

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

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

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

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

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

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

Note: Data collected prior to 2020 Coronavirus pandemic.

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

Reliability and Use of this Document

PROJECTION METHODOLOGY

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

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

RELIABILITY OF ENROLLMENT PROJECTIONS

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

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

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

USING THIS INFORMATION ELECTRONICALLY

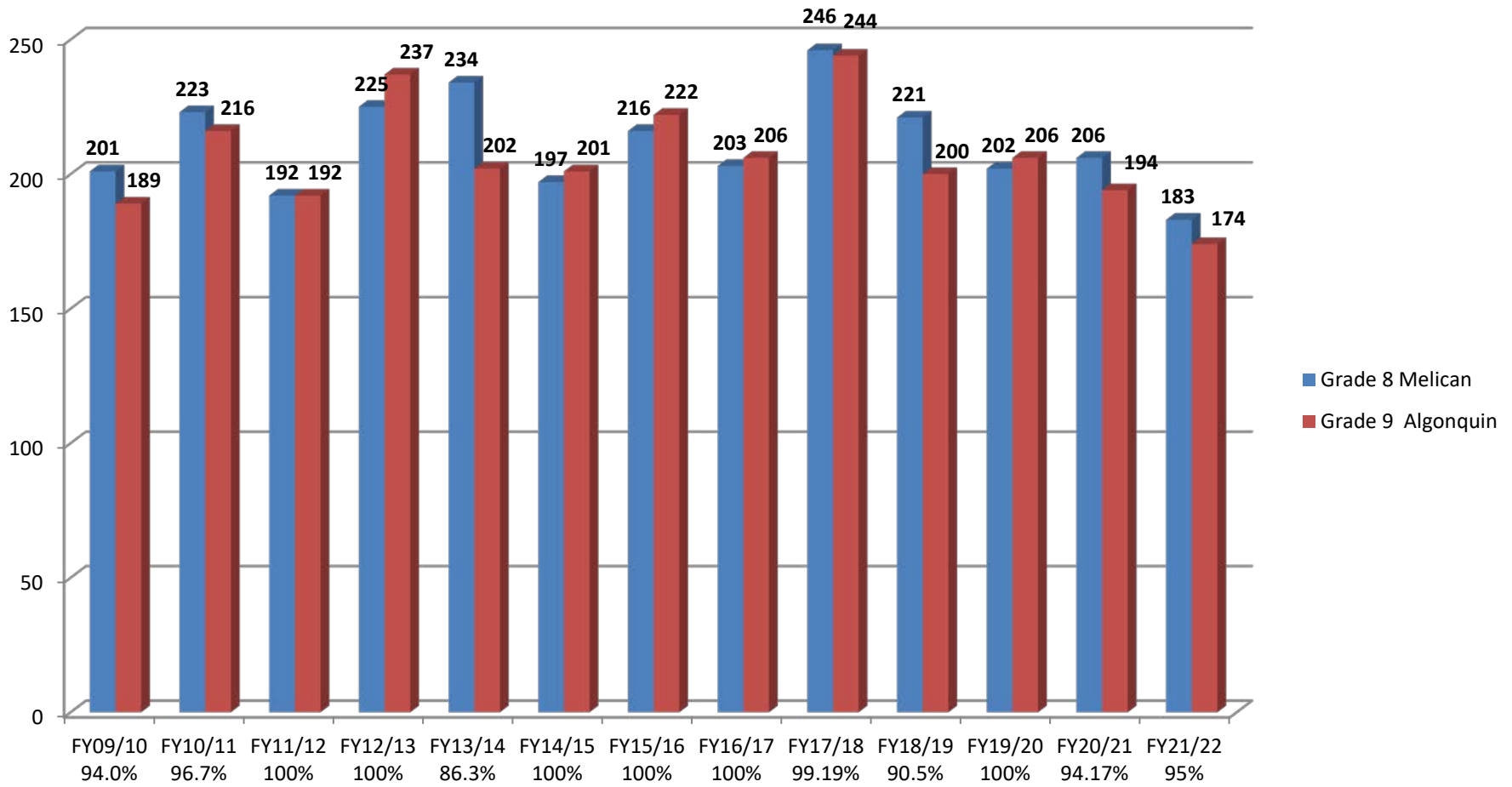
If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if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

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

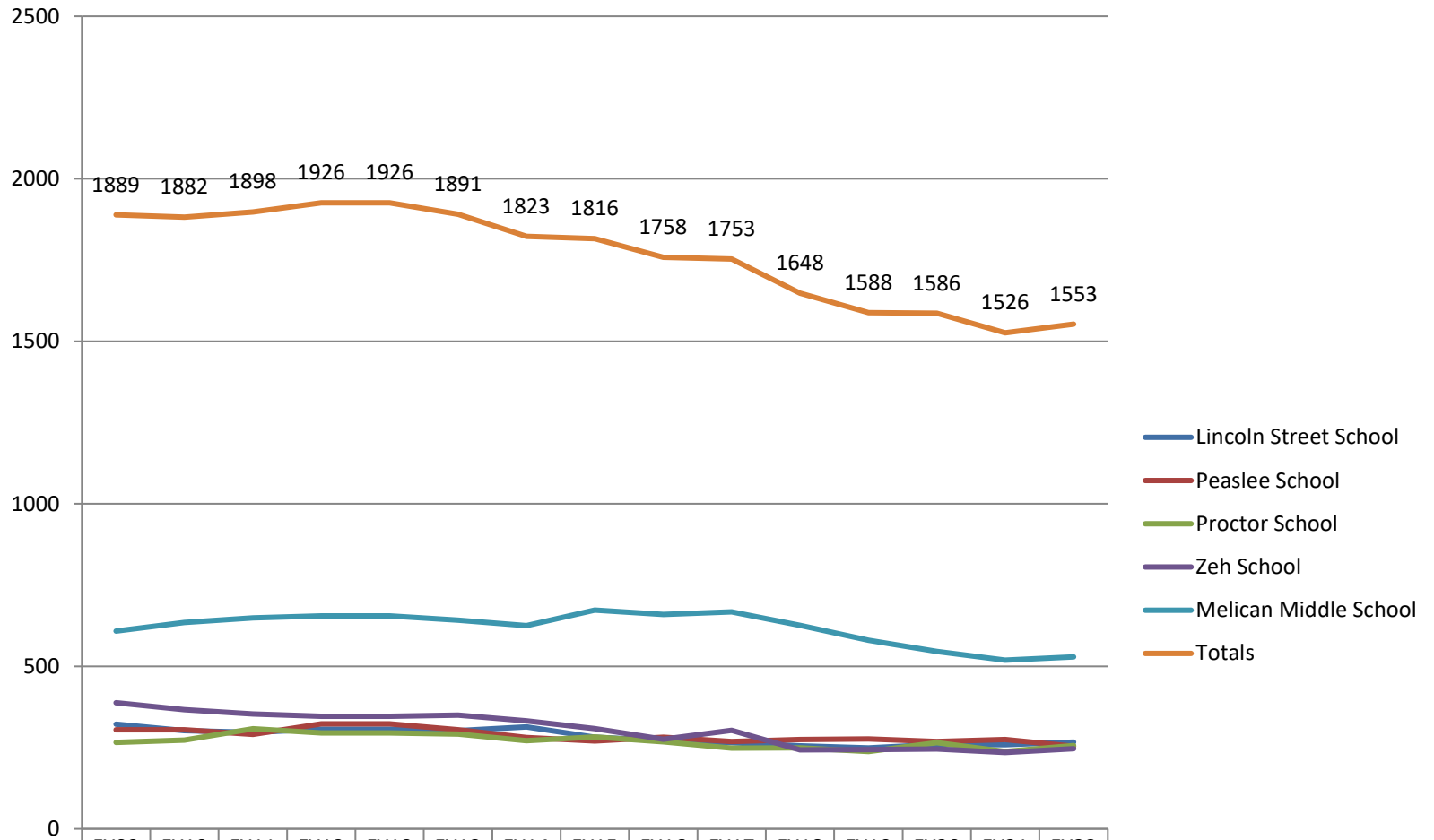
YOG	2034	2033	2032	2031	2030	2029	2028	2027	2026	<i>K-8 NESDEC</i>	
Academic Year	K*	1	2	3	4	5	6	7	8	K-8 Totals	Projections
2021-2022	156	175	178	166	166	183	192	175	162	1553	1526
2022-2023	145	156	175	178	166	166	183	192	175	1536	1536
2023-2024	153	145	156	175	178	166	166	183	192	1514	1548
2024-2025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

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

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



Northborough K-8 October 1 Enrollments FY09-FY22



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

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

02130000 Northborough

2021-10-14 10:11:50.0

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

Gender	Male	Female	Nonbinary
	814	732	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	79	0	79	0	0	0	0	13

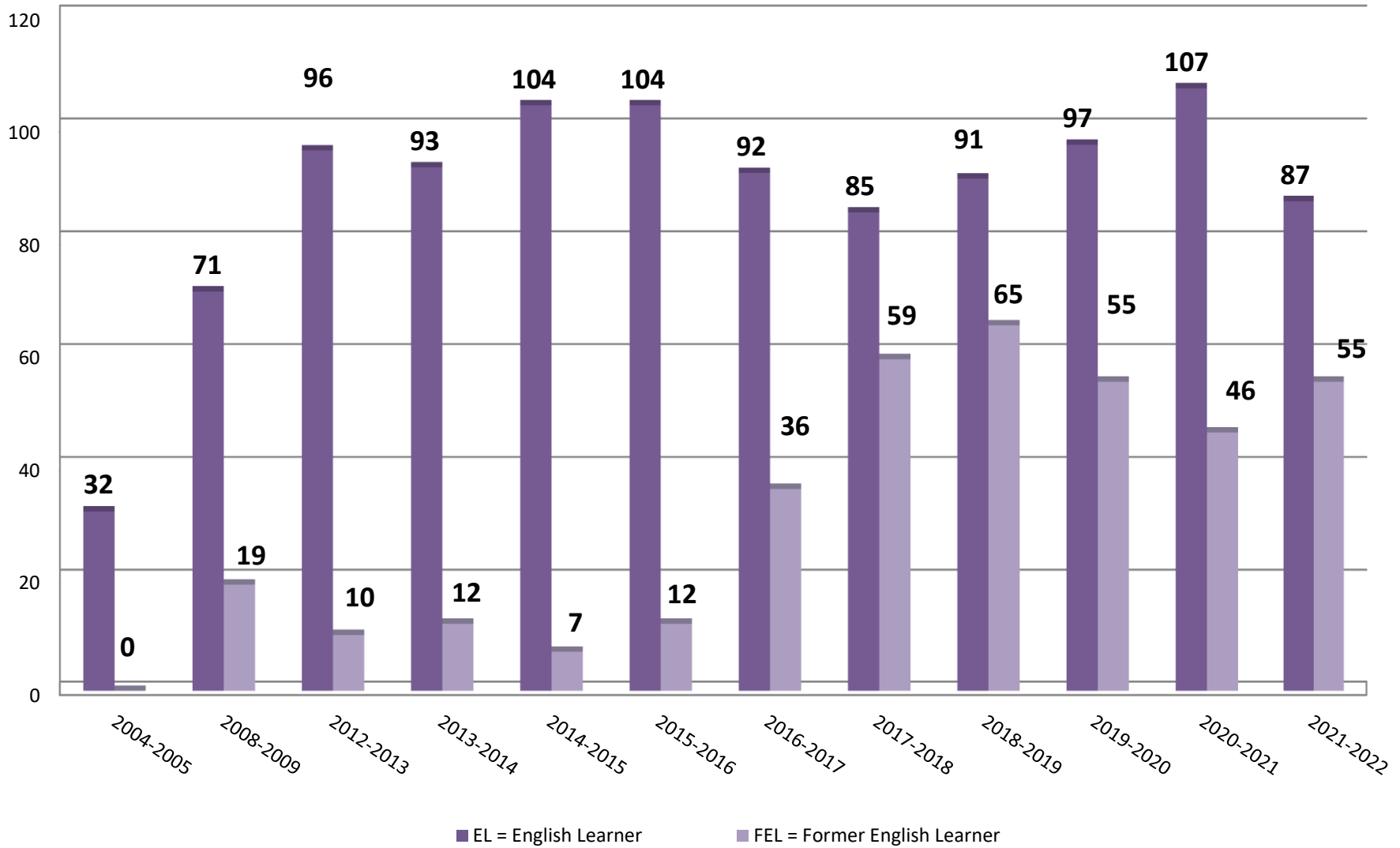
Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	30	6	0	306	74	50	324

Supplemental Low-Income Indicator Student Count 0

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

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

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



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

2020-2021

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

2021-2022

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

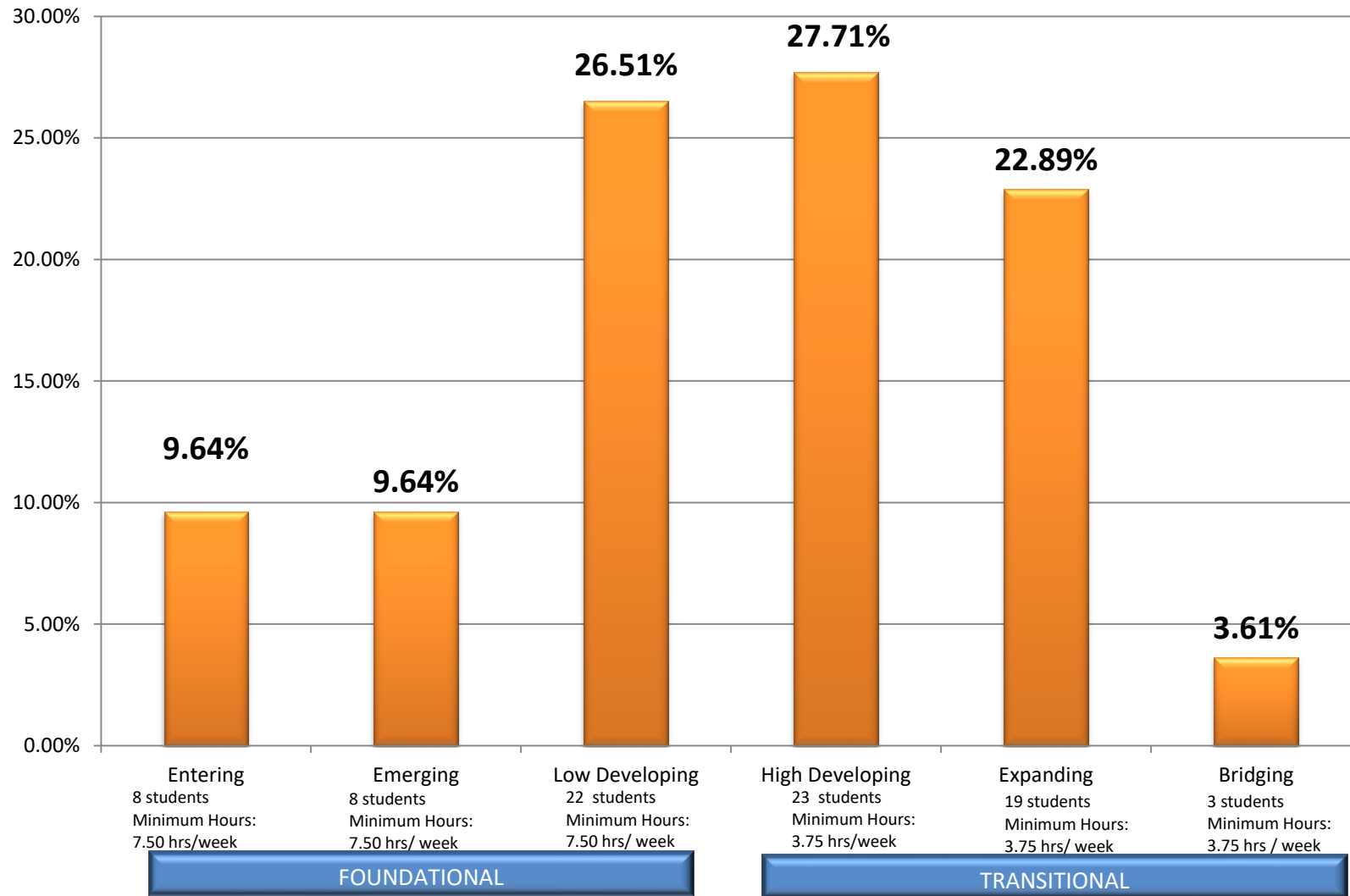
Total Languages 159
 Adjustment: Households' Multiple Languages (6)
 Net Students in Program **153**

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

Source: School Rosters 11/2020

Source: School Rosters 12/2021

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



Student Performance on State Assessment

Massachusetts Comprehensive Assessment System



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

The Public Schools of Northborough
December 1, 2021

Accountability context

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

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

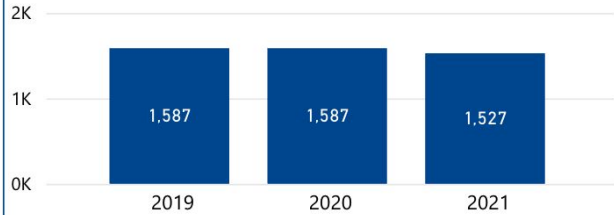
Updates

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

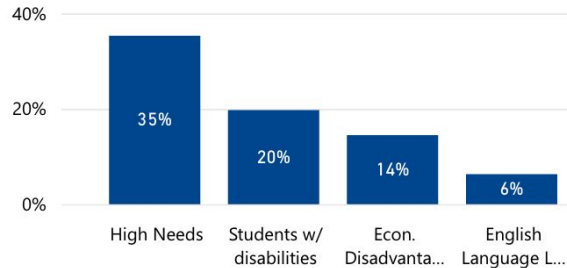
Students in The Public Schools of Northborough

Student Enrollment

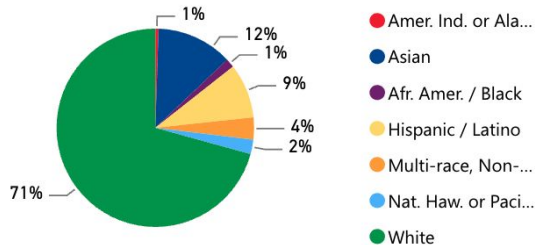
Enrollment by Year



Enrollment by Special Population



Enrollment by Student Race/Ethnicity



Enrollment by Race/Ethnicity (2020-21)

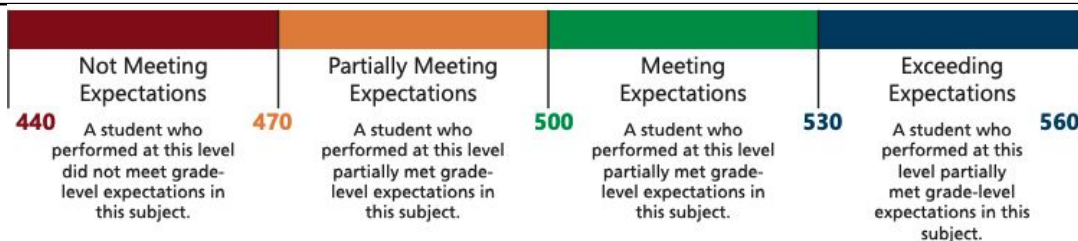
Race	% of District	% of State
African American	1.4	9.3
Asian	12.4	7.2
Hispanic	8.9	22.3
Native American	0.5	0.2
White	70.7	56.7
Native Hawaiian, Pacific Islander	2.4	0.1
Multi-Race, Non-Hispanic	3.6	4.1

Enrollment by Gender (2020-21)

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

MCAS Scoring

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

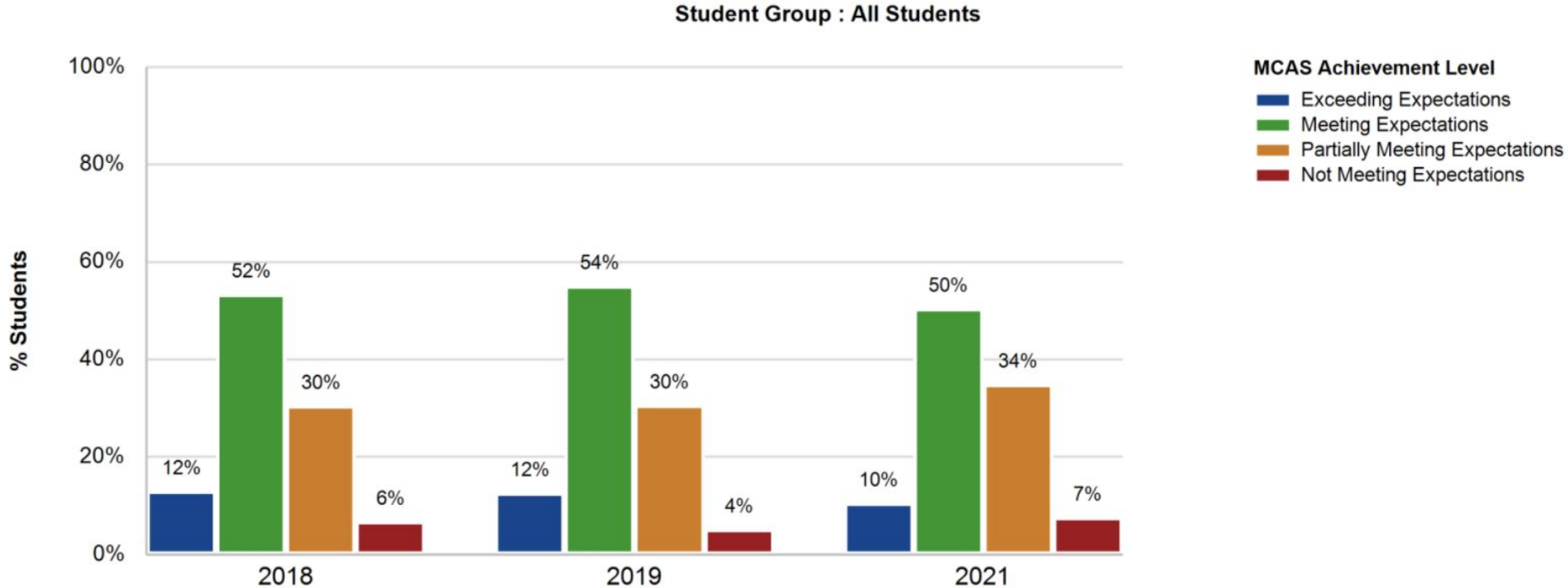


English Language Arts (ELA)



PE305 District Achievement Distribution by Year English Language Arts

District : Northborough
Grade : All Grades

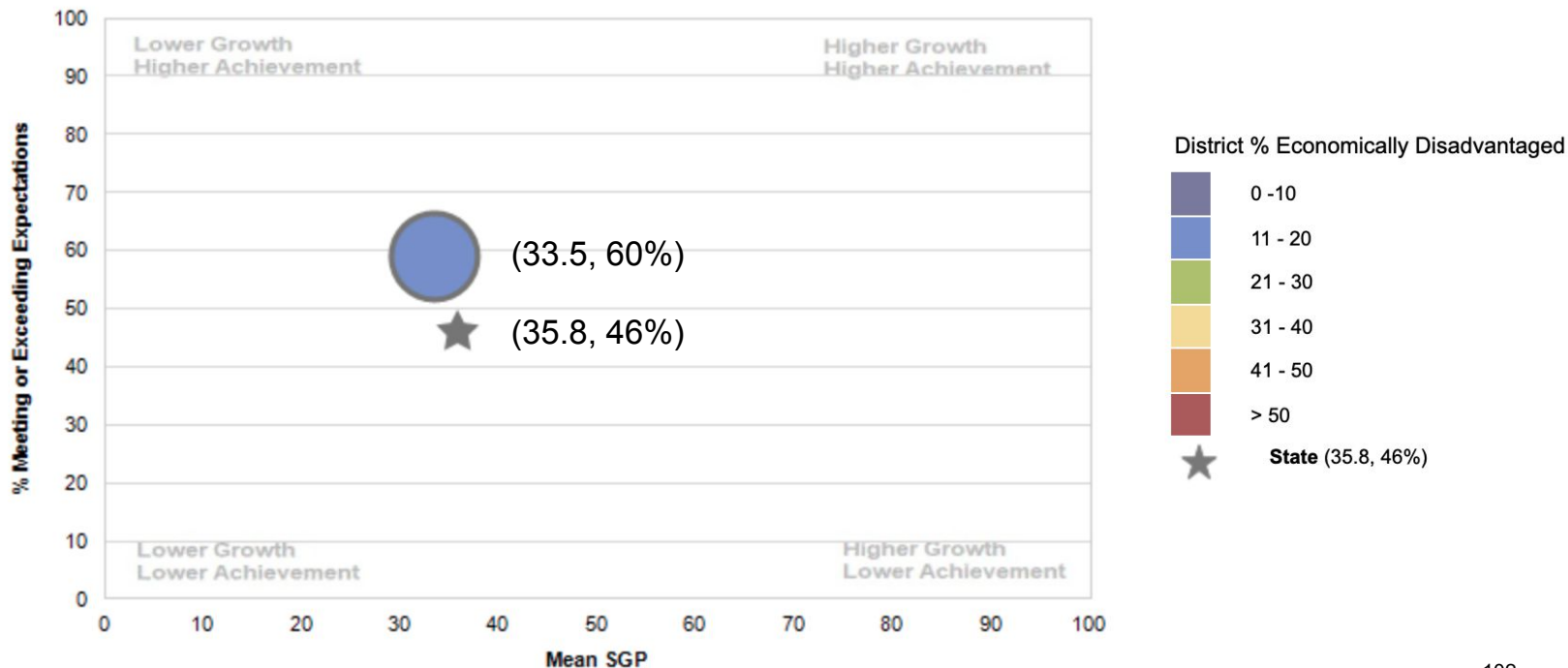


GR201 MCAS Statewide Achievement and Growth by District English Language Arts

Contact Us

Grade: Grades 3-8

Student Group: All Students



English Language Arts

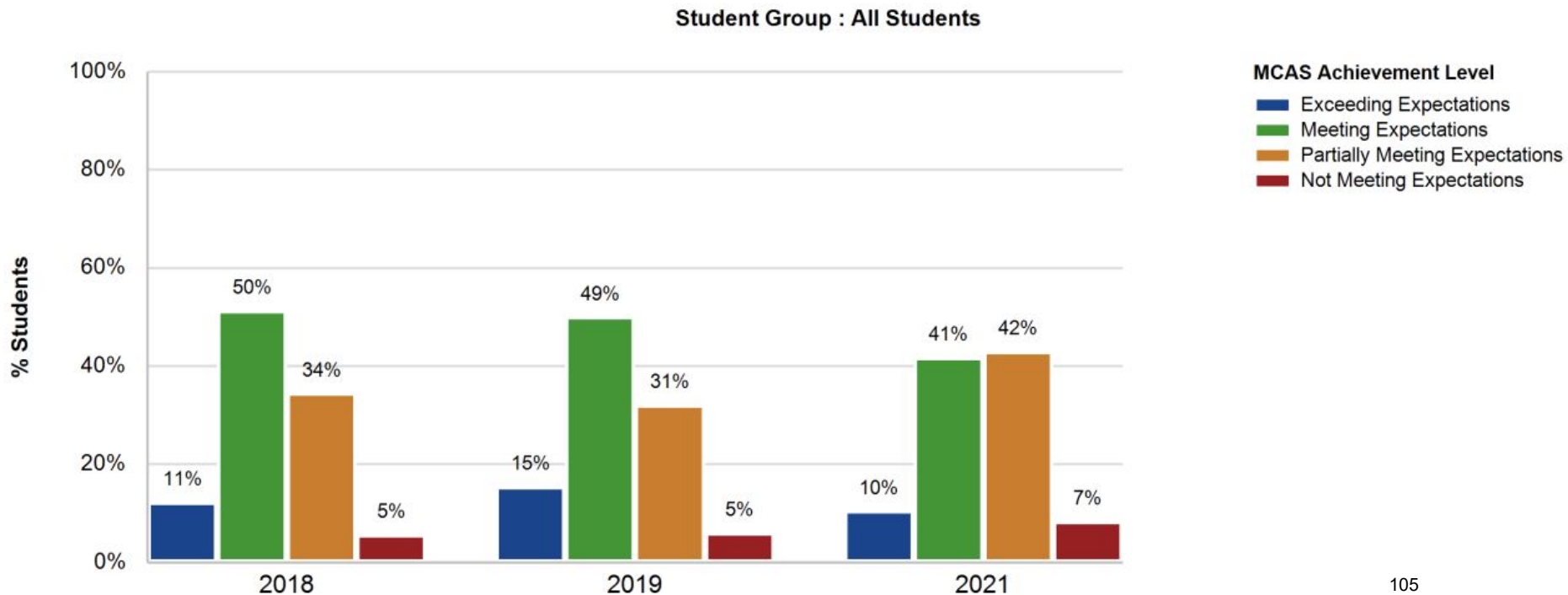
Average Student Growth Percentile (SGP) by Grade			
Grade	2019	2021	2021 # Included
4	54.8		0.0
5	49.3	39.5	174.0
6	45.9	34.0	160.0
7	49.2	33.0	151.0
8	54.3	27.3	172.0
3-8	50.8	33.5	657.0

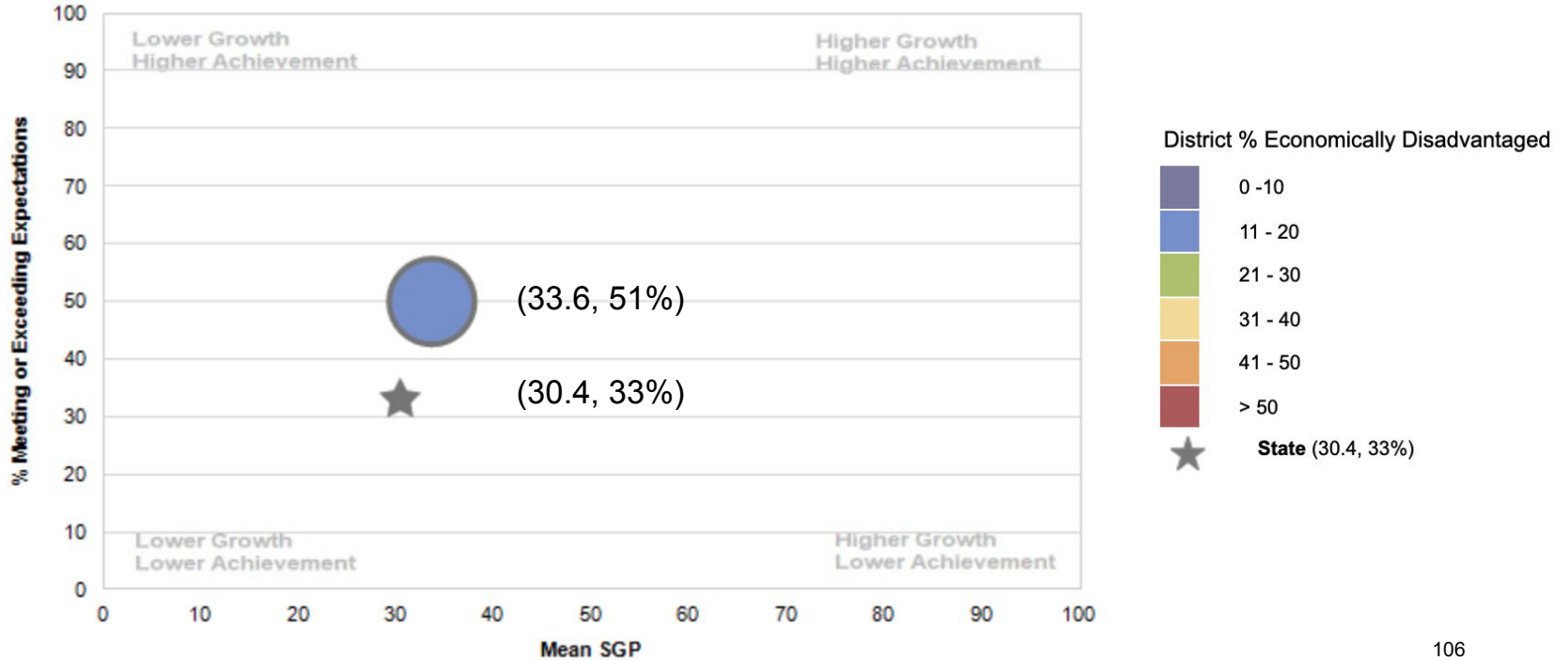
Mathematics



PE305 District Achievement Distribution by Year Mathematics

District : Northborough
Grade : All Grades

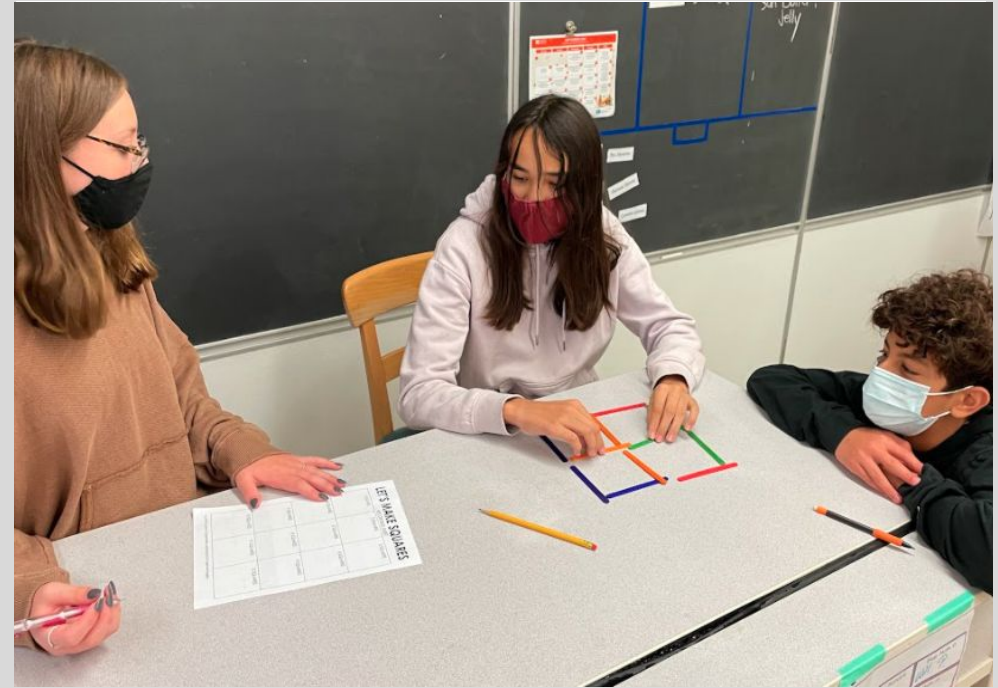




Mathematics

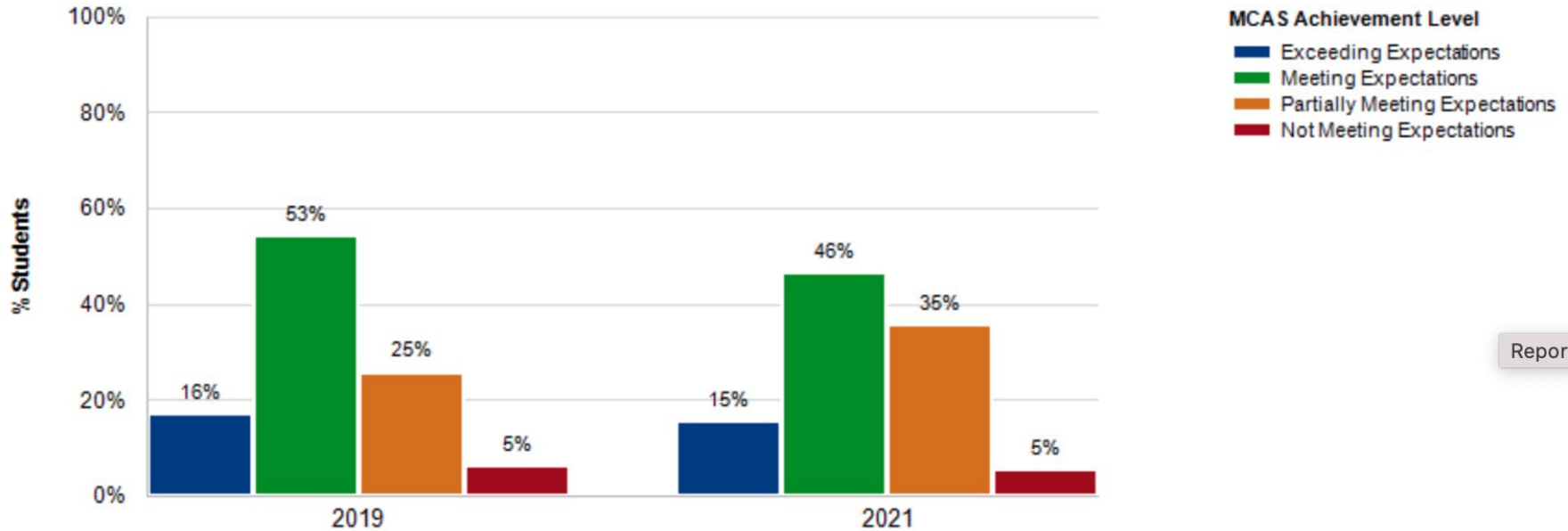
Average Student Growth Percentile (SGP) by Grade			
Grade	2019	2021	2021 # Included
4	59.2		0.0
5	57.8	40.6	175.0
6	48.0	31.7	159.0
7	45.2	34.0	152.0
8	60.0	28.0	172.0
3-8	53.9	33.6	658.0

Science, Technology & Engineering (STE)



District : Northborough
Grade : All Grades

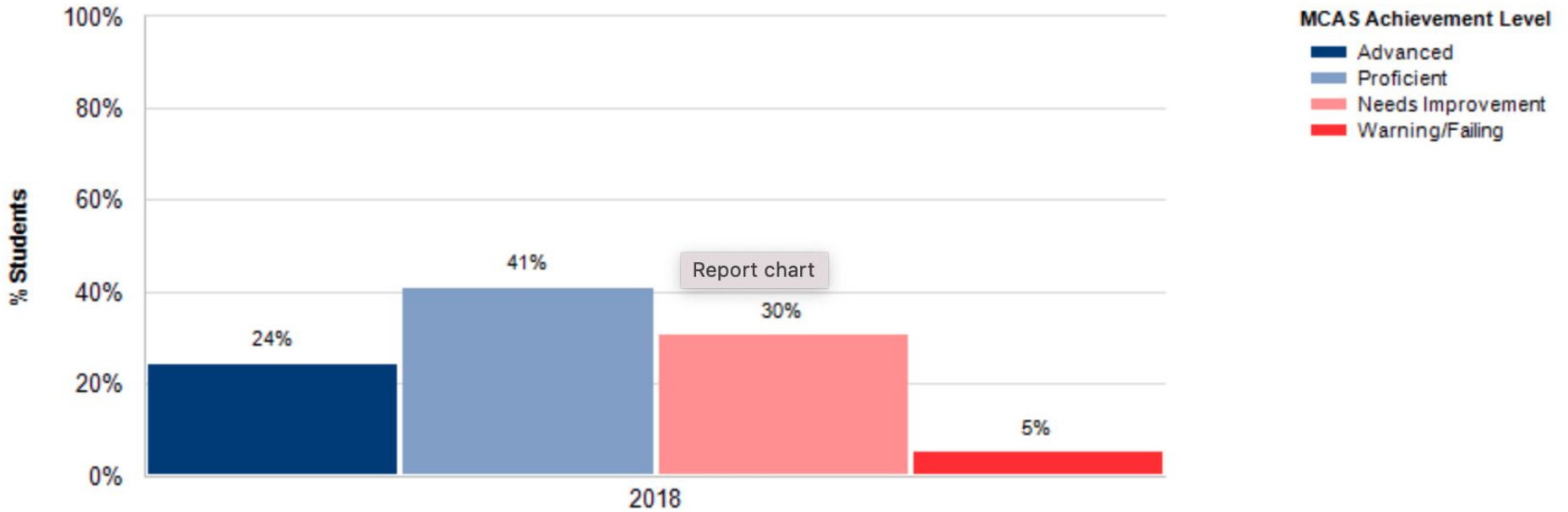
Student Group : All Students



Report chart

Student Group : All Students

Student Group : All Students



How do we use the MCAS results?

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



Implications

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



Alignment to Vision 2026



EMPOWERING LEARNERS

- 1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.
- 1.2 Collaborate within and across schools to implement high-quality instructional practices.



EQUITY OF OPPORTUNITY

- 2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students.
- 2.2 Develop and implement consistent systems to identify and address students' individual needs for the full range of learners.
- 2.3 Foster culturally responsive and inclusive communities and environments that provide equal access.



EDUCATOR LEARNING AND LEADERSHIP

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

Central Office

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

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

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

FY23 Northborough

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

FY23 Southborough

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

FY23 Northborough/Southborough

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

Northborough Southborough Public Schools

Office of the Superintendent

Telephone Extension List

2021-2022

Superintendent of Schools

Gregory Martineau.....71250

Executive Administrator

Cheryl Lepore.....71251

Assistant Superintendent of Teaching & Learning

Stefanie Reinhorn.....71211

Administrative Assistant to the Assistant Superintendent

Nancy Bissett.....71241

Receptionist

Pam Roberts.....71210

Director of Finance

Rebecca Pellegrino.....71227

Finance and Operations Administrator

Caroline Willard.....71234

Financial Coordinator

Elena Dako.....71235

Pam Hite.....71236

Michelle LeMay.....71238

Accountant

Sunny Cox.....71233

Treasurer

Christine Tague.....TBD

Director of Human Resources

Heather Richards.....71220

Human Resources Administrator

Nena Wall.....71212

Personnel and Communications Coordinator

Elaine Chisholm.....71214

Assistant Superintendent of Operations

Keith Lavoie.....71216

Transportation & Registration Assistant

Jean Pinto.....71252

Director of Student Support Services

Marie Alan.....71253

Assistant Director of Student Support Services

Deb Lemieux.....71237

Helene Desjardins.....71239

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

Administrative Assistant of Student Support Services

Sandy Burgess.....71221

Director of English Learners and Equity

Rhoda Webb.....71242

Administrative Assistant to Director of English Learners and Equity

Deb Young.....71215

Social Emotional Learning (SEL) Coordinator PreK-12

Jennifer Lipton.....TBD

English Language Arts (ELA) Coordinator PreK-8

Megan Kelty.....TBD

Mathematics Coordinator PreK-8

Mary Coakley.....TBD

Early Childhood Administrator

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

Director of Instructional Technology & Digital Learning

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

Director of Information Technology

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

Data Specialist

Loraine Wolfrey.....71264

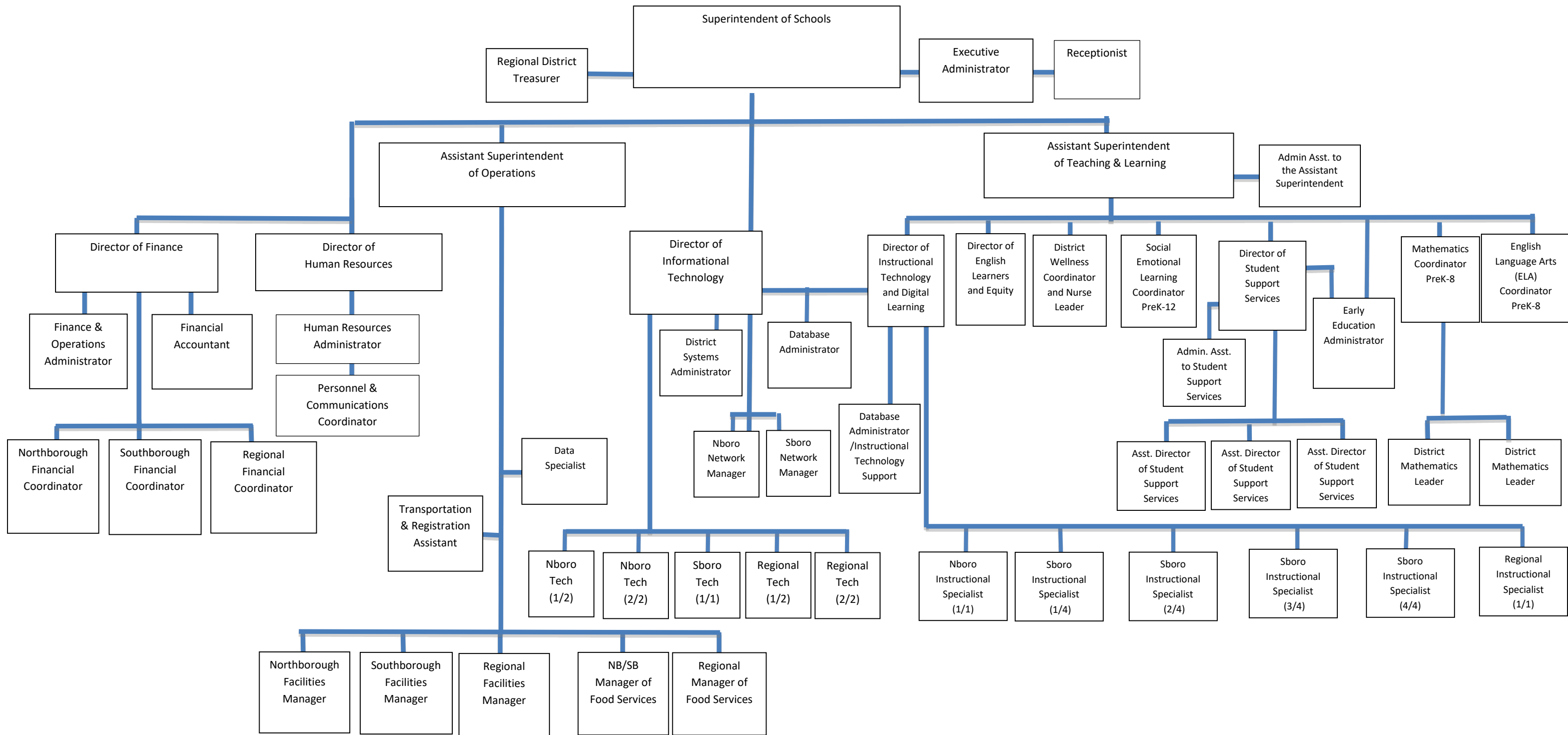
Food Services Manager

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

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

District Wellness Coordinator & Nurse Leader

Mary Ellen Duggan.....71254





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

Regional School District FY 2023 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

TABLE OF CONTENTS

I. FY 2023 Regional School District Budget

a. FY 2023 School Committee Budget Priorities	1
b. FY 2023 Recommended Budget PowerPoint Presentation Slides	3
c. FY 2023 Recommended Line Item Budget	18
d. FY 2023 Recommended Budget by DESE Fund Code	37
e. FY 2023 Recommended Budget Summary	39
f. Memorandum Regarding FY 2023 Enrollment and Budget Analysis	45
g. Percentage of Total Budget by Category Pie Chart	48
h. FY 2023-2027 Facilities Capital Plan	49
i. Historical Budget Increases	50
j. FY 2022 Grant Funding	51
k. Staff By Subject Area 2021-2022 Summary	52
l. Transportation Information Algonquin Students 01/03/2022	53
m. School Employee Health Insurance Rates 07/01/2021-06/30/2022	55
n. School Employee Health Insurance Enrollments	56

II. Teaching and Learning

a. Strategic Plan - <i>Vision 2026: Educate, Inspire and Challenge</i>	57
b. Technology Inventory	64

III. Student Enrollment

a. Actual 2021-2022 Enrollments, October 1, 2021, and FY 2022-2023 Projections	65
b. Regional FY21 EOY Projections to FY22 Actual Enrollments/Regional FY22 Actual Enrollments to FY23 Projections	66
c. DESE Student Information Management System Report 5 Enrollment Statistics District Summary Oct 2021 (FY2022)	67
d. Algonquin Regional Enrollments by Town FY09-FY22	68
e. Grade 9 October 1 Students Enrolled at Algonquin by Town	69
f. Enrollment Projections 2022-2023 to 2031-2032 Based on NESDEC Projections	71
g. Enrollment Projections 2022-2023 to 2031-2032 Based on Census Data	72
h. NESDEC Enrollment Projections	73

IV. Student Data

a. English Learner (EL) and Former English Learner (FEL) Population Trend Analysis 2004 to Present	88
b. Home Language By Total Frequency of English Learners (ELs) and Former English Learners (FELs) Combined Comparison Between Years	89
c. English Learner (EL) Proficiency Analysis, By Category % 2021-2022	90
d. Standardized Test Achievement Data	91
e. Class Size 2021-2022 School Year	96

V. Central Office

a. Central Office Costs (40-30-30) vs. Actual District-wide Student Enrollment Breakout	97
b. Central Office Costs by Account	98
c. Central Office Directory of Positions	99
d. Central Office Organizational Chart	100

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT

FY 2023 – BUDGET PRIORITIES

The Northborough-Southborough Regional School Committee is committed to providing an excellent education to the youth of the two towns, in a cost effective manner. For allocation of support in the FY 2023 school budget, the School Committee has adopted the following priorities:

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

For purposes of clarity the major initiatives for funding include:

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

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

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

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

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

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

Northborough-Southborough Regional School Committee

Paul H. Desmond, Chairperson

Daniel L. Kolenda, Vice Chairperson

Kathleen A. Harragan Polutchko, Secretary

Karen Ares

Paul C. Butka

Christopher D. Covino

Joan G. Frank
Kathleen M. Howland
Cathy A. Kea
Sean O'Shea

Administration

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

Approved: 11/17/2021

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

FY 2023 Recommended Budget

February 16, 2022



The Public Schools of Northborough and Southborough

Statement of Vision and Mission

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

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

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

The Public Schools of Northborough and Southborough

Fiscal Year 2023 Budget Process

- **September:**
 - Review Budget Calendar and Budget Priorities at Regional School Committee Meeting
 - Review of Budget Priorities and Fiscal Year 2023 Budget Expectations by Superintendent and Leadership Team
- **October:**
 - Meet with Capital Planning Subcommittee and review and revise FY23 Capital Plan
 - Review Budget Priorities at Regional School Committee Meeting
 - Initial Budgets submitted to Central Office from all schools and district administrators
- **November:**
 - Proposed Operating Budgets prepared by administrators and reviewed with Leadership Team for analysis
 - Meet with Towns' budget teams to review budgetary targets
 - School Committee approval of FY23 Budget Priorities
 - School Committee approval of FY23 Capital Plan
 - Preliminary Budget discussion with Operational Budget Subcommittee

The Public Schools of Northborough and Southborough

Fiscal Year 2023 Budget Process

- **December:**
 - Preliminary Budget presented to School Committee
 - Ongoing Budget Review and Revisions with Operational Budget Subcommittee
- **January-February:**
 - Ongoing budget review and revisions with Operational Budget Subcommittee
 - Meet with Southborough Financial Advisory and Northborough Appropriations Committee
 - Superintendent's Recommended Budget presented to the School Committee
 - School Committee vote FY23 Budget
- **March-April:**
 - Public Hearing, FY23 Budget, Wednesday, March 16, 2022
 - Southborough Town Meeting, Wednesday, May 4, 2022
 - Northborough Town Meeting, Monday, April 25, 2022

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Fiscal Year 2023 Budget Variables

Chapter 70 Funding and Student Opportunity Act Funding

Health Insurance

Out of District Special Education Funding (Circuit Breaker)

Inflation

The Public Schools of Northborough and Southborough

Fiscal Year 2023 Approved Budget Priorities

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

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough
Fiscal Year 2023 Budget Process*

Budget Process (FY'22 - \$24,976,703)	Budget	Increase from FY22	%	Reduction
Initial Budget Requests (Oct)	\$27,049,965	\$2,073,262	8.30%	(\$943,812)
Preliminary Budget (Dec)	\$26,106,153	\$1,129,450	4.52%	(\$379,072)
Superintendent's Recommended Budget (Jan)	\$25,727,081	\$750,378	3.00%	
School Committee Approved Budget (Feb)				

Educationally Sound and Fiscally Responsible
The Public Schools of Northborough and Southborough
Fiscal Year 2023 Budget Drivers

Instructional Textbooks, Materials & Technology	\$24,118
OPEB	\$25,000
Salary Increases & COLAs	\$286,941
Insurances (Health, Liability, Workers Comp)	\$50,386
Special Education Out of District Transportation	\$83,720
Special Education Collaborative Tuition	\$280,213
Total:	\$750,378

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Fiscal Year 2023 Budget Offsets

FY22 Circuit Breaker reimbursement offset	\$818,812
Employee Retirements & LOAs	\$464,912
Line Item Reductions	\$39,160
Total:	\$1,322,884

The Public Schools of Northborough and Southborough

Fiscal Year 2023 Recommended Budget

The FY 2023 Recommended Budget reflects a level services budget.

Recommended FY 2023 Budget	\$25,727,081
Appropriated FY 2022 Budget	\$24,976,703
Recommended Budget Increase*	\$750,378
*Recommended FY23 Budget Increase: 3.0%	

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Fiscal Year 2023 Recommended Budget Summary

Student Activity Fees

Fiscal Year	Operational Budget	Stipend Cost	460 Revolving	% Pd on Operational	\$ Increase to Operational	Students Enrolled	Fee per Student	Revenue to be Collected
FY22	\$116,495.00	\$ 135,053.00	\$18,558.00	86.26%		730	\$50.00	\$36,500.00
FY23	\$124,894.80	\$ 138,772.00	\$13,877.20	90.00%	\$8,399.80	730	\$25.00	\$18,250.00
FY24	\$142,581.00	\$ 142,581.00	\$0.00	100.00%	\$17,686.20	730	\$0.00	\$0.00

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

The FY 2023 Projected Budget Distribution

	Total Budget	\$25,727,081
Less		
Chapter 70 Aid*	\$3,248,554	
Regional Transportation Aid*	\$723,266	
Revenues	\$20,000	
Total	\$3,991,820	(\$3,991,820)
FY 2023 Budget After Offsets		\$21,735,261
*Based on House 2 Budget		
Northborough Minimum Local Contribution (MLC) - House 2		(\$8,072,316)
Southborough Minimum Local Contribution (MLC) - House 2		(\$5,134,573)
FY 2023 Budget After Required Contributions		\$8,528,372

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

The FY 2023 Projected Budget Non-Exempt Assessment Calculation

\$8,528,372		
	Northborough Portion (61.08%)	Southborough Portion (38.92%)
Apportionment by Regional Agreement	\$5,209,130	\$3,319,242
FY 2023 MLC (H2)	\$8,072,316	\$5,134,573
	\$13,281,446	\$8,453,815
FY 2022 Assessments	\$12,893,497	\$7,477,733
Difference From FY22	\$387,949	\$976,082
Percent Increase	3.01%	13.05%

Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

The FY 2023 Projected Budget Non-Exempt Assessment Calculation (\$600,000 E & D)

\$8,528,372		
	Northborough Portion (61.08%)	Southborough Portion (38.92%)
Apportionment by Regional Agreement	\$5,209,130	\$3,319,242
FY 2023 MLC (H2)	\$8,072,316	\$5,134,573
	\$13,281,446	\$8,453,815
FY 2022 Assessments	\$12,893,497	\$7,477,733
Difference From FY22	\$387,948	\$976,082
W/ \$600K E&D	\$21,469	\$742,562
Percent Increase	0.17%	9.93%

Educationally Sound and Fiscally Responsible
The Public Schools of Northborough and Southborough
Historical Assessments FY 2016-2023

Fiscal Year	Total Assessment Non-Exempt	NB 10_1 Enrollment	SB 10_1 Enrollment	NB Assessment Non-Exempt	SB Assessment Non-Exempt	NB Percent Increase	NB \$ Increase	SB Percent Increase	SB \$ Increase	E and D Applied	NB E and D Applied	SB E and D Applied
FY 2016	\$16,519,998	57.38%	42.62%	\$9,421,675	\$7,098,323	2.73%	\$250,606	4.77%	\$323,266	\$600,000	\$344,280	\$255,720
FY 2017	\$17,153,647	58.84%	41.16%	\$10,071,651	\$7,081,996	6.90%	\$649,976	-0.23%	-\$16,327	\$600,000	\$353,040	\$246,960
FY 2018	\$17,826,319	58.26%	41.74%	\$10,406,325	\$7,419,994	3.32%	\$334,675	4.77%	\$337,997	\$500,000	\$291,300	\$208,700
FY 2019	\$18,938,655	59.59%	40.41%	\$11,304,714	\$7,633,941	8.63%	\$898,388	2.88%	\$213,948	\$300,000	\$178,770	\$121,230
FY 2020	\$19,884,442	61.67%	38.33%	\$12,252,513	\$7,631,929	8.38%	\$947,780	-0.03%	-\$2,012	\$0	\$0	\$0
FY 2021	\$19,943,996	63.15%	36.85%	\$12,587,175	\$7,356,821	2.73%	\$334,662	-3.60%	-\$275,108	\$300,000	\$189,450	\$110,550
FY 2022	\$20,371,230	63.64%	36.36%	\$12,893,497	\$7,477,733	2.43%	\$306,322	1.64%	\$120,912	\$675,000	\$429,570	\$245,430
FY 2023	\$21,135,261	61.08%	38.92%	\$13,281,446	\$8,453,815	3.01%	\$387,949	13.05%	\$976,082	\$0	\$0	\$0
FY 2023*	\$21,135,261	61.08%	38.92%	\$12,914,966	\$8,220,295	0.17%	\$21,469	9.93%	\$742,562	\$600,000	\$366,480	\$233,520

*\$600,000 Excess and Deficiency Funds Applied

NORTHBOROUGH-SOUTHBOROUGH REGIONAL
SCHOOL DISTRICT

Recommended Budget
FY2023

January 19, 2022

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.1100.31.401.2460.0	FISCAL AUDIT	\$34,250.00	\$27,000.00	\$38,750.00	\$42,250.00	\$3,500.00	9.03
Func: FISCAL AUDIT - 1100		\$34,250.00	\$27,000.00	\$38,750.00	\$42,250.00	\$3,500.00	9.03
401.5.1101.00.000.0000.0	CONTINUING DISCLOSURE	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1101.31.103.0910.0	SALARY TREASURER	\$27,311.00	\$27,857.00	\$28,414.00	\$29,195.00	\$781.00	2.75
401.5.1101.31.502.0910.0	SUPPLIES TREASURER	\$346.73	\$1,138.56	\$500.00	\$500.00	\$0.00	0.00
Func: TREASURERS OFFICE - 1101		\$27,657.73	\$28,995.56	\$30,914.00	\$31,695.00	\$781.00	2.53
401.5.1110.31.201.1200.0	SAL SCHOOL COMM SECY	\$1,813.88	\$2,949.38	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.1110.31.601.0930.0	DUES & MISC EXPENSES	\$9,204.74	\$6,426.38	\$6,500.00	\$6,500.00	\$0.00	0.00
401.5.1110.31.607.0890.0	PRINT ANNUAL REPORT	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$11,018.62	\$9,375.76	\$8,100.00	\$8,100.00	\$0.00	0.00
401.5.1210.40.101.1200.0	SALARY SUPERINTENDENT	\$62,298.12	\$59,871.60	\$59,569.00	\$62,351.00	\$2,782.00	4.67
401.5.1210.40.202.1200.0	SALARY SUPT SECYS	\$37,784.51	\$42,591.30	\$43,436.00	\$44,975.00	\$1,539.00	3.54
401.5.1210.40.501.1110.0	SUPPLIES SUPT	\$1,367.66	\$953.38	\$1,250.00	\$1,250.00	\$0.00	0.00
401.5.1210.40.603.0930.0	DUES,MISC EXP SUPT	\$1,888.85	\$1,404.47	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1210.40.605.0950.0	TRAVEL - SUPT	\$900.00	\$900.00	\$900.00	\$0.00	(\$900.00)	(100.00)
401.5.1210.40.606.0900.0	ADVERTISING	\$1,269.12	\$2,256.77	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1210.40.609.0950.0	TRAVEL - SUPT SECYS	\$105.00	\$210.00	\$105.00	\$105.00	\$0.00	0.00
Func: SUPERINTENDENTS OFFICE - 1210		\$105,613.26	\$108,187.52	\$109,260.00	\$112,681.00	\$3,421.00	3.13

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.1220.41.101.1200.0	SALARY ASST SUPERINTEN	\$37,500.00	\$57,345.31	\$83,033.00	\$87,439.00	\$4,406.00	5.31
401.5.1220.41.202.1200.0	SALARY ASST SUPT SECRE	\$20,507.67	\$20,988.30	\$21,402.00	\$22,089.00	\$687.00	3.21
401.5.1220.41.501.1110.0	SUPPLIES - ASST SUPT	\$1,038.04	\$518.62	\$750.00	\$900.00	\$150.00	20.00
401.5.1220.41.603.0930.0	DUES/MISC EXP - ASST SU	\$1,108.92	\$588.67	\$1,000.00	\$1,000.00	\$0.00	0.00
401.5.1220.41.605.0950.0	TRAVEL - ASST SUPT	\$825.00	\$825.00	\$825.00	\$825.00	\$0.00	0.00
401.5.1220.41.609.0950.0	TRAVEL - ASST SUPT ADMII	\$0.00	\$0.00	\$105.00	\$105.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$60,979.63	\$80,265.90	\$107,115.00	\$112,358.00	\$5,243.00	4.89
401.5.1230.31.110.1220.0	SALARY TECH DIRECTOR	\$32,148.30	\$46,348.57	\$70,947.00	\$0.00	(\$70,947.00)	(100.00)
401.5.1230.31.202.1200.0	DATA COMPLIANCE SPECIA	\$21,743.34	\$22,174.80	\$22,615.00	\$23,421.00	\$806.00	3.56
401.5.1230.31.203.1200.0	SAL - DIR OF TECH SECRE	\$3,019.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.44.110.1200.0	NETWORK ADMINISTRATOR	\$51,443.97	\$43,407.63	\$28,963.00	\$0.00	(\$28,963.00)	(100.00)
401.5.1230.44.501.1110.0	SUPPLIES DIR OF TECH	\$58.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1230.44.603.0930.0	DUES/MISC EXP DIR TECHN	\$91.50	\$88.50	\$300.00	\$0.00	(\$300.00)	(100.00)
401.5.1230.44.605.0950.0	TRAVEL - TECHNOLOGY DE	\$1,725.00	\$1,426.88	\$2,100.00	\$0.00	(\$2,100.00)	(100.00)
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$110,230.34	\$113,446.38	\$124,925.00	\$23,421.00	(\$101,504.00)	(81.25)
401.5.1410.43.102.1200.0	SALARY FINANCE DIRECTOR	\$52,437.02	\$67,428.96	\$41,310.00	\$43,720.00	\$2,410.00	5.83
401.5.1410.43.109.1200.0	FINANCIAL ACCOUNTANT S	\$0.00	\$6,118.42	\$22,843.00	\$24,367.00	\$1,524.00	6.67
401.5.1410.43.203.1200.0	SALARIES FINANCE OFFICE	\$96,849.31	\$105,818.10	\$106,390.00	\$109,977.00	\$3,587.00	3.37
401.5.1410.43.400.0000.0	CONTRACT SERVICES	\$48,332.00	\$21,471.87	\$4,500.00	\$4,500.00	\$0.00	0.00
401.5.1410.43.501.1110.0	SUPPLIES BUSINESS OFFIC	\$3,494.88	\$1,207.21	\$1,750.00	\$1,750.00	\$0.00	0.00
401.5.1410.43.603.0930.0	DUES, MISC EXP - BUSINES	\$828.00	\$396.00	\$450.00	\$450.00	\$0.00	0.00
401.5.1410.43.603.0931.0	DUES & SUBSCRIPT BUSIN	\$0.00	\$375.00	\$250.00	\$250.00	\$0.00	0.00

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.1410.43.605.0950.0	TRAVEL - BUSINESS OFFICE	\$1,204.69	\$1,445.88	\$1,740.00	\$915.00	(\$825.00)	(47.41)
Func: BUSINESS AND FINANCE - 1410		\$203,145.90	\$204,261.44	\$179,233.00	\$185,929.00	\$6,696.00	3.74
401.5.1420.42.202.1200.0	SALARY - HUMAN RESOURCES	\$43,183.26	\$44,209.50	\$45,086.00	\$46,691.00	\$1,605.00	3.56
401.5.1420.42.206.1200.0	SALARY - HR ADMINISTRATIVE	\$38,954.20	\$41,910.00	\$42,136.00	\$43,720.00	\$1,584.00	3.76
401.5.1420.42.400.1060.0	CONT SERV BENEFITS ADM	\$13,784.62	\$7,705.32	\$5,412.00	\$5,412.00	\$0.00	0.00
401.5.1420.42.501.1110.0	SUPPLIES - HUMAN RESOURCES	\$994.31	\$240.90	\$225.00	\$225.00	\$0.00	0.00
401.5.1420.42.605.0950.0	TRAVEL - HR/PERSONNEL	\$883.51	\$510.00	\$915.00	\$915.00	\$0.00	0.00
401.5.1420.43.606.0900.0	HUMAN RESOURCES-ADVE	\$0.00	\$2,980.05	\$0.00	\$3,000.00	\$3,000.00	0.00
Func: HUMAN RESOURCES - 1420		\$97,799.90	\$97,555.77	\$93,774.00	\$99,963.00	\$6,189.00	6.60
401.5.1430.31.401.0990.0	LEGAL SERVICES	\$37,491.28	\$25,577.02	\$27,000.00	\$27,000.00	\$0.00	0.00
Func: LEGAL SERVICES - 1430		\$37,491.28	\$25,577.02	\$27,000.00	\$27,000.00	\$0.00	0.00
401.5.1450.44.633.0360.0	ADMINISTRATIVE TECHNOLOGY	\$47,156.56	\$63,424.61	\$69,344.00	\$69,292.00	(\$52.00)	(0.07)
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$47,156.56	\$63,424.61	\$69,344.00	\$69,292.00	(\$52.00)	(0.07)
401.5.2110.31.135.1340.0	SALARY DEPT CHAIRS	\$84,708.00	\$86,823.00	\$88,992.00	\$0.00	(\$88,992.00)	(100.00)
Func: SUPERVISION - 2110		\$84,708.00	\$86,823.00	\$88,992.00	\$0.00	(\$88,992.00)	(100.00)
401.5.2120.31.001.0000.0	CURR DIRECTOR - SALARY	\$0.00	\$0.00	\$0.00	\$75,048.00	\$75,048.00	0.00
401.5.2120.31.006.0000.0	TRAVEL - CURR - DEPT HEADS	\$0.00	\$0.00	\$0.00	\$1,125.00	\$1,125.00	0.00
401.5.2120.31.135.1340.0	DEPT CHAIRPERSONS - SA	\$0.00	\$0.00	\$0.00	\$91,440.00	\$91,440.00	0.00
401.5.2120.44.202.1200.0	CURR ADMIN ASSIST - DEPT HEADS	\$0.00	\$0.00	\$0.00	\$11,992.00	\$11,992.00	0.00
Func: DEPARTMENT HEADS - 2120		\$0.00	\$0.00	\$0.00	\$179,605.00	\$179,605.00	0.00

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2130.31.001.0000.0	DIR INSTR TECH - SAL - INS	\$0.00	\$0.00	\$0.00	\$34,704.00	\$34,704.00	0.00
401.5.2130.31.002.0000.0	INSTR TECH SUPPORT - SA	\$0.00	\$0.00	\$0.00	\$16,954.00	\$16,954.00	0.00
401.5.2130.31.003.0000.0	INSTR TECH - SALARY	\$0.00	\$0.00	\$0.00	\$105,089.00	\$105,089.00	0.00
401.5.2130.31.005.0000.0	SUPP/MATERIALS - INSTR T	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
401.5.2130.31.006.0000.0	TRAVEL - INSTR TECH LEA	\$0.00	\$0.00	\$0.00	\$870.00	\$870.00	0.00
Func: INSTRUCTIONAL TECH LEADERSHIP & TRAINING - 2130		\$0.00	\$0.00	\$0.00	\$157,917.00	\$157,917.00	0.00
401.5.2210.31.106.1200.0	SALARY PRINCIPAL	\$481,083.94	\$504,536.01	\$506,744.00	\$524,169.00	\$17,425.00	3.44
401.5.2210.31.202.1200.0	SALARY PRINCIPAL SECY	\$261,642.65	\$239,629.49	\$240,508.00	\$238,531.00	(\$1,977.00)	(0.82)
401.5.2210.31.400.0990.0	MISC CONTRACTED SERVI	\$2,875.00	\$1,375.00	\$3,875.00	\$3,875.00	\$0.00	0.00
401.5.2210.31.501.0990.0	SUPPLIES - PRINCIPAL	\$24,096.01	\$5,889.19	\$12,750.00	\$13,005.00	\$255.00	2.00
401.5.2210.31.603.0930.0	DUES, MISC - PRINCIPAL	\$7,993.00	\$7,214.66	\$7,956.00	\$8,115.00	\$159.00	2.00
401.5.2210.31.605.0950.0	TRAVEL - PRINCIPAL	\$1,586.98	\$3,000.00	\$3,950.00	\$3,950.00	\$0.00	0.00
401.5.2210.31.608.2650.0	GRADUATION EXPENSES	\$6,404.05	\$8,213.45	\$7,000.00	\$10,000.00	\$3,000.00	42.86
Func: PRINCIPALS OFFICE - 2210		\$785,681.63	\$769,857.80	\$782,783.00	\$801,645.00	\$18,862.00	2.41
401.5.2250.31.004.0000.0	CONTRACT SERVICES - AD	\$0.00	\$0.00	\$0.00	\$7,450.00	\$7,450.00	0.00
401.5.2250.31.631.0810.0	HARDWARE - ADMIN TECH	\$6,419.33	\$33,095.65	\$3,980.00	\$3,980.00	\$0.00	0.00
401.5.2250.31.632.0820.0	SOFTWARE - ADMIN TECH	\$6,790.90	\$9,572.59	\$8,940.00	\$8,940.00	\$0.00	0.00
401.5.2250.31.633.0360.0	SUPPLIES&MISC - ADMIN T	\$6,275.96	\$1,574.78	\$7,000.00	\$7,000.00	\$0.00	0.00
Func: ADMINISTRATIVE TECH AND SUPPORT - SCHOOLS - 2250		\$19,486.19	\$44,243.02	\$19,920.00	\$27,370.00	\$7,450.00	37.40
401.5.2305.31.108.1200.0	SALARIES TEACHERS	\$8,804,307.95	\$8,929,135.96	\$9,248,811.00	\$9,487,778.00	\$238,967.00	2.58
401.5.2305.31.605.1200.0	TEACHER TRAVEL	\$239.98	\$825.00	\$0.00	\$0.00	\$0.00	0.00
Func: TEACHERS SALARIES - 2305		\$8,804,547.93	\$8,929,960.96	\$9,248,811.00	\$9,487,778.00	\$238,967.00	2.58

Printed: 01/21/2022 10:38:31 AM

Report:

2021.4.10

Page:

4

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2310.31.114.0720.0	TUTOR - REG ED	\$135,506.86	\$127,243.56	\$129,675.00	\$82,418.00	(\$47,257.00)	(36.44)
401.5.2310.31.451.0100.0	SPECIALISTS, FINE/PERF A	\$1,177.50	\$0.00	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.2310.31.600.1710.0	TRANSLATION SERVICES	\$16,497.47	\$16,345.97	\$40,620.00	\$40,620.00	\$0.00	0.00
401.5.2310.31.690.1410.0	P.L. 504 COMPLIANCE - TUT	\$3,835.75	\$7,581.53	\$2,040.00	\$5,000.00	\$2,960.00	145.10
Func: TEACHER SPECIALISTS SALARIES - 2310		\$157,017.58	\$151,171.06	\$174,585.00	\$130,288.00	(\$44,297.00)	(25.37)
401.5.2315.31.000.0000.0	SALARY INSTR TECH	\$91,814.00	\$94,109.00	\$98,620.00	\$0.00	(\$98,620.00)	(100.00)
Func: INSTRUCTIONAL COORDINATORS - 2315		\$91,814.00	\$94,109.00	\$98,620.00	\$0.00	(\$98,620.00)	(100.00)
401.5.2325.31.111.1210.0	SUBS - SHORT TERM	\$43,824.50	\$28,579.50	\$75,000.00	\$75,000.00	\$0.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$43,824.50	\$28,579.50	\$75,000.00	\$75,000.00	\$0.00	0.00
401.5.2330.31.330.1200.0	SAL TECH SPECIALISTS	\$110,465.93	\$116,038.60	\$114,931.00	\$0.00	(\$114,931.00)	(100.00)
Func: INSTRUCTIONAL ASSISTANTS - 2330		\$110,465.93	\$116,038.60	\$114,931.00	\$0.00	(\$114,931.00)	(100.00)
401.5.2340.31.118.1200.0	SALARY LIBRARY DIRECTO	\$103,117.00	\$105,754.00	\$108,354.00	\$111,285.00	\$2,931.00	2.71
401.5.2340.31.339.1200.0	SALARY LIBRARY AIDES	\$57,701.67	\$51,231.66	\$52,905.00	\$54,278.00	\$1,373.00	2.60
Func: LIBRARIAN/MEDIA SALARIES - 2340		\$160,818.67	\$156,985.66	\$161,259.00	\$165,563.00	\$4,304.00	2.67
401.5.2345.31.004.0000.0	DIST/ONLINE - CONT SVCS	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
Func: DISTANCE LEARNING & ONLINE COURSEWORK - 2345		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
401.5.2351.31.620.1750.0	PROF DEVELOPMENT PRIN	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00

Northborough/Southborough Regional School District

FY23 Recommended 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: FY23 Proposed Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2351.31.620.1760.0	PROF DEVELOPMENT-FACI	\$1,048.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00
401.5.2351.40.620.1740.0	PROF DEVELOPMENT SUPT//	\$526.27	\$0.00	\$1,785.00	\$570.00	(\$1,215.00)	(68.07)
401.5.2351.43.620.1740.0	PROF DEV BUSINESS OFFIC	\$2,663.70	\$1,287.20	\$800.00	\$800.00	\$0.00	0.00
401.5.2351.44.210.1770.0	PROF DEVELOPMENT EL DI	\$0.00	\$0.00	\$0.00	\$285.00	\$285.00	0.00
401.5.2351.44.620.1760.0	PROF. DEV. DISTRICT	\$23,997.50	\$35,836.53	\$24,000.00	\$24,000.00	\$0.00	0.00
401.5.2351.44.620.1780.0	PROF DEV - HR	\$0.00	\$0.00	\$0.00	\$285.00	\$285.00	0.00
401.5.2351.44.620.1800.0	PROF DEV DIR OF TECHNO	\$193.50	\$13.50	\$500.00	\$570.00	\$70.00	14.00
Func: PROFESSIONAL DEVEL LEADERSHIP - 2351		\$28,428.97	\$37,137.23	\$28,835.00	\$29,260.00	\$425.00	1.47
401.5.2353.31.117.0250.0	CURRICULUM TEAMS/WOR	\$8,670.58	\$905.54	\$8,590.00	\$9,300.00	\$710.00	8.27
401.5.2353.31.602.0240.0	CURRICULUM R & D EXPEN	\$5,529.33	\$5,609.79	\$8,000.00	\$8,000.00	\$0.00	0.00
401.5.2353.31.620.1710.0	MENTORING SUPPORT	\$7,646.00	\$6,876.00	\$8,000.00	\$8,000.00	\$0.00	0.00
401.5.2353.31.620.1760.0	PROF DEVEL - TEACHERS	\$2,784.05	\$688.00	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2353.31.620.1800.0	PROF DEVEL - TECHNOLOC	\$682.50	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TEACHER/INSTR STAFF PROF DEVEL - 2353		\$25,312.46	\$14,079.33	\$35,590.00	\$36,300.00	\$710.00	1.99
401.5.2355.31.112.1210.0	PROF DEVELOPMENT SUBS	\$4,645.00	\$85.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: SUBSTITUTES FOR PROF DEVEL - 2355		\$4,645.00	\$85.00	\$3,500.00	\$3,500.00	\$0.00	0.00
401.5.2410.31.506.0020.0	TEXTBOOKS - MATHEMATIC	\$6,141.43	\$4,930.44	\$3,295.00	\$3,360.00	\$65.00	1.97
401.5.2410.31.506.0040.0	TEXTBOOKS - SOCIAL STU	\$11,771.66	\$5,251.14	\$1,750.00	\$6,000.00	\$4,250.00	242.86
401.5.2410.31.506.0050.0	TEXTBOOKS - SCIENCE	\$4,753.25	\$1,228.28	\$1,432.00	\$1,460.00	\$28.00	1.96
401.5.2410.31.506.0080.0	TEXTBOOKS - FOREIGN LA	\$7,484.82	\$0.00	\$2,950.00	\$3,975.00	\$1,025.00	34.75
401.5.2410.31.506.0140.0	TEXTBOOKS - ENGLISH	\$5,647.58	\$2,383.58	\$1,929.00	\$1,967.00	\$38.00	1.97

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2410.31.506.0150.0	TEXTBOOKS - BUSINESS	\$3,447.28	\$334.90	\$2,090.00	\$2,131.00	\$41.00	1.96
Func: TEXTBOOKS - 2410		\$39,246.02	\$14,128.34	\$13,446.00	\$18,893.00	\$5,447.00	40.51
401.5.2411.31.501.0020.0	MATHEMATICS	\$443.05	\$0.00	\$500.00	\$500.00	\$0.00	0.00
401.5.2411.31.501.0040.0	SOCIAL STUDIES	\$742.46	\$11,148.71	\$1,200.00	\$1,700.00	\$500.00	41.67
401.5.2411.31.501.0050.0	SCIENCE	\$26,863.68	\$12,833.57	\$12,523.00	\$12,773.00	\$250.00	2.00
401.5.2411.31.501.0070.0	HEALTH	\$559.47	\$353.98	\$435.00	\$443.00	\$8.00	1.84
401.5.2411.31.501.0080.0	FOREIGN LANGUAGE	\$493.13	\$398.00	\$966.00	\$0.00	(\$966.00)	(100.00)
401.5.2411.31.501.0090.0	ART	\$14,657.85	\$8,520.81	\$8,500.00	\$10,500.00	\$2,000.00	23.53
401.5.2411.31.501.0100.0	FINE/PERFORMING ARTS	\$4,145.13	\$5,193.33	\$5,746.00	\$7,746.00	\$2,000.00	34.81
401.5.2411.31.501.0110.0	PHYSICAL EDUCATION	\$2,031.58	\$1,956.36	\$2,336.00	\$3,636.00	\$1,300.00	55.65
401.5.2411.31.501.0120.0	HOME ECONOMICS	\$5,634.93	\$5,817.75	\$6,560.00	\$8,731.00	\$2,171.00	33.09
401.5.2411.31.501.0130.0	TECHNOLOGY	\$7,942.18	\$4,727.46	\$3,800.00	\$3,876.00	\$76.00	2.00
401.5.2411.31.501.0140.0	ENGLISH	\$70.52	\$241.76	\$1,522.00	\$1,552.00	\$30.00	1.97
401.5.2411.31.501.0150.0	BUSINESS EDUCATION	\$951.97	\$1,060.26	\$1,377.00	\$1,404.00	\$27.00	1.96
401.5.2411.31.501.0690.0	DRAMA	\$631.85	\$0.00	\$800.00	\$800.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$65,167.80	\$52,251.99	\$46,265.00	\$53,661.00	\$7,396.00	15.99
401.5.2415.31.508.0270.0	BOOKS, PERIODICALS	\$17,554.07	\$13,076.90	\$14,800.00	\$15,100.00	\$300.00	2.03
401.5.2415.31.602.1440.0	JOURNALISM, EXPENSE	\$1,356.14	\$0.00	\$225.00	\$229.00	\$4.00	1.78
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$18,910.21	\$13,076.90	\$15,025.00	\$15,329.00	\$304.00	2.02
401.5.2420.31.602.0020.0	NEW EQ <\$5000 - MATH	\$326.00	\$349.00	\$450.00	\$450.00	\$0.00	0.00
401.5.2420.31.602.0040.0	NEW EQ <\$5000 - SOC STUI	\$0.00	\$704.17	\$3,600.00	\$0.00	(\$3,600.00)	(100.00)

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2420.31.602.0050.0	NEW EQ <\$5000 - SCIENCE	\$8,409.88	\$4,471.02	\$9,044.00	\$7,400.00	(\$1,644.00)	(18.18)
401.5.2420.31.602.0100.0	NEW EQ <5K FINE/PERF ARTS	\$8,257.02	\$3,488.39	\$5,740.00	\$7,746.00	\$2,006.00	34.95
401.5.2420.31.602.0110.0	NEW EQ <\$5000 - HEALTH/FITNESS	\$8,131.70	\$4,889.78	\$4,993.00	\$4,993.00	\$0.00	0.00
401.5.2420.31.602.0120.0	NEW EQ <\$5000 - HOME EC	\$3,917.94	\$1,767.01	\$2,403.00	\$2,451.00	\$48.00	2.00
401.5.2420.31.602.0130.0	NEW EQ <\$5000 - TECHNOLOGY	\$8,041.24	\$4,556.89	\$5,766.00	\$5,881.00	\$115.00	1.99
401.5.2420.31.840.1100.0	NEW EQ <\$5000 - LIBRARY	\$299.98	\$330.50	\$500.00	\$500.00	\$0.00	0.00
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$37,383.76	\$20,556.76	\$32,496.00	\$29,421.00	(\$3,075.00)	(9.46)
401.5.2430.31.500.4030.0	ESL SUPPLIES	\$1,746.75	\$488.14	\$510.00	\$510.00	\$0.00	0.00
401.5.2430.31.502.0350.0	GENERAL SUPPLIES	\$27,664.21	\$25,634.92	\$9,380.00	\$15,540.00	\$6,160.00	65.67
401.5.2430.31.504.0270.0	SUPPLIES - AV PROGRAM	\$513.37	\$994.53	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$29,924.33	\$27,117.59	\$10,890.00	\$17,050.00	\$6,160.00	56.57
401.5.2451.31.005.0000.0	DEVICES - SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$8,994.00	\$8,994.00	0.00
401.5.2451.31.110.1200.0	DEVICES - CONT SVCS	\$82,474.00	\$3,299.72	\$26,699.00	\$0.00	(\$26,699.00)	(100.00)
401.5.2451.31.637.0360.0	DEVICES - OTHER EXP	\$394.25	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
Func: INSTRUCTIONAL HARDWARE - DEVICES - 2451		\$82,868.25	\$3,299.72	\$28,199.00	\$8,994.00	(\$19,205.00)	(68.11)
401.5.2453.31.004.0000.0	INSTR HW - CONT SVCS	\$0.00	\$0.00	\$0.00	\$51,675.00	\$51,675.00	0.00
401.5.2453.31.005.0000.0	INSTR HW - SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00	0.00
Func: INSTRUCTION HARDWARE - ALL OTHER - 2453		\$0.00	\$0.00	\$0.00	\$61,875.00	\$61,875.00	0.00
401.5.2455.31.636.0010.0	INSTR SW - READING	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
401.5.2455.31.636.0020.0	INSTR SW - MATH	\$2,070.00	\$6,705.00	\$3,154.00	\$3,154.00	\$0.00	0.00

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2455.31.636.0050.0	INSTR SW - SCIENCE	\$0.00	\$0.00	\$6,000.00	\$3,000.00	(\$3,000.00)	(50.00)
401.5.2455.31.636.0080.0	INSTR SW - FOREIGN LANG	\$177.00	\$1,309.12	\$183.00	\$183.00	\$0.00	0.00
401.5.2455.31.636.0100.0	INSTR SW - PERFORMING A	\$399.00	\$250.00	\$1,220.00	\$895.00	(\$325.00)	(26.64)
401.5.2455.31.636.0130.0	INSTR SW - TECH ED	\$22.39	\$500.00	\$500.00	\$510.00	\$10.00	2.00
401.5.2455.31.636.0150.0	INSTR SW - BUSINESS	\$2,599.00	\$4,164.00	\$5,508.00	\$5,618.00	\$110.00	2.00
401.5.2455.31.636.0270.0	INSTR SW - LIB/MEDIA	\$11,998.23	\$14,528.73	\$12,240.00	\$12,500.00	\$260.00	2.12
401.5.2455.31.636.0810.0	INSTR SW - ALL DEPT	\$25,978.66	\$21,619.17	\$30,325.00	\$20,027.00	(\$10,298.00)	(33.96)
Func: INSTRUCTIONAL SOFTWARE & OTHER INSTR MATERIALS - 2455		\$43,244.28	\$49,076.02	\$59,630.00	\$46,387.00	(\$13,243.00)	(22.21)
401.5.2710.31.119.1200.0	SALARIES GUIDANCE	\$746,309.78	\$802,326.35	\$744,418.00	\$734,248.00	(\$10,170.00)	(1.37)
401.5.2710.31.125.1300.0	SAL GUIDANCE SUMMER	\$48,618.65	\$49,258.45	\$44,121.00	\$47,314.00	\$3,193.00	7.24
401.5.2710.31.205.1200.0	SAL GUIDANCE SECRETAR	\$35,054.60	\$37,107.24	\$37,268.00	\$36,091.00	(\$1,177.00)	(3.16)
401.5.2710.31.301.1200.0	COORDINATOR/C.R.C.	\$26,611.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2710.31.400.0220.0	CONT SERV - GUIDANCE	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2710.31.420.0220.0	GUIDANCE INFO SYSTEM	\$6,208.00	\$0.00	\$6,352.00	\$6,479.00	\$127.00	2.00
401.5.2710.31.502.0220.0	SUPPLIES - GUIDANCE	\$724.50	\$270.00	\$520.00	\$530.00	\$10.00	1.92
Func: GUIDANCE - 2710		\$865,027.46	\$888,962.04	\$832,679.00	\$824,662.00	(\$8,017.00)	(0.96)
401.5.3200.31.120.1200.0	SALARY NURSE	\$190,998.89	\$193,125.74	\$195,875.00	\$210,626.00	\$14,751.00	7.53
401.5.3200.31.320.1210.0	SALARY NURSE SUBSTITUT	\$19,267.86	\$1,870.70	\$22,500.00	\$22,500.00	\$0.00	0.00
401.5.3200.31.404.1200.0	SCHOOL PHYSICIAN	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
401.5.3200.31.501.2640.0	SUPPLIES HEALTH SERVIC	\$5,304.32	\$1,778.44	\$2,570.00	\$2,570.00	\$0.00	0.00
401.5.3200.31.503.2640.0	PPE SUPPLIES	\$0.00	\$878.48	\$0.00	\$0.00	\$0.00	0.00
401.5.3200.31.605.2640.0	TRAVEL - NURSE	\$0.00	\$0.00	\$0.00	\$825.00	\$825.00	0.00

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.3200.31.830.2640.0	NEW EQ <\$5000 - NURSE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$217,371.07	\$197,653.36	\$223,745.00	\$239,321.00	\$15,576.00	6.96
401.5.3300.31.405.0380.0	BUS CONSULTANT	\$1,131.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3300.31.451.0850.0	BUS CONTRACTS & RTE	\$1,046,902.50	\$1,012,287.68	\$1,103,480.00	\$1,227,550.00	\$124,070.00	11.24
Func: TRANSPORTATION - CONTRACTED - 3300		\$1,048,034.10	\$1,012,287.68	\$1,103,480.00	\$1,227,550.00	\$124,070.00	11.24
401.5.3301.31.452.2250.0	TRANSPORTATION, FINE/PI	\$984.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3301.31.457.2250.0	TRANSPORTATION, OTHER	\$2,533.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.3301.31.682.2250.0	TRANSPORTATION, DECA	\$4,052.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3301.31.690.1410.0	P L 504 COMPLIANCE	\$0.00	\$502.79	\$1,530.00	\$500.00	(\$1,030.00)	(67.32)
Func: TRANSPORTATION - 3301		\$7,569.00	\$502.79	\$3,030.00	\$2,000.00	(\$1,030.00)	(33.99)
401.5.3400.31.400.0000.0	FOOD SERVICES - CONTRA	\$47,448.56	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3400.31.600.0000.0	FOOD SERVICES - OTHER E	\$48,933.23	\$44,763.21	\$0.00	\$0.00	\$0.00	0.00
Func: CAFETERIA SERVICES - 3400		\$96,381.79	\$44,763.21	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.31.130.2220.0	ATHLETICS - CLERICAL SAL	\$36,877.12	\$38,044.76	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.121.1200.0	SALARY ATHLETIC DIRECTI	\$98,900.00	\$98,838.00	\$100,815.00	\$104,603.00	\$3,788.00	3.76
401.5.3510.32.134.1200.0	SALARY COACHING	\$250,153.75	\$331,578.00	\$377,768.00	\$377,768.00	\$0.00	0.00
401.5.3510.32.600.0990.0	TRANSPORTATION ATHLET	\$57,438.00	\$48,122.30	\$90,356.00	\$92,163.00	\$1,807.00	2.00
Func: ATHLETICS - 3510		\$443,368.87	\$516,583.06	\$568,939.00	\$574,534.00	\$5,595.00	0.98
401.5.3520.31.123.1200.0	STUDENT BODY SUPERVIS	\$82,159.00	\$88,850.75	\$116,495.00	\$124,895.00	\$8,400.00	7.21

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.3520.31.453.1440.0	PRINTING FOR JOURNAL	\$2,064.00	\$3,196.50	\$7,497.00	\$7,646.00	\$149.00	1.99
401.5.3520.31.601.0100.0	STUD ACT - MUSIC	\$981.99	\$0.00	\$3,750.00	\$3,750.00	\$0.00	0.00
401.5.3520.31.601.0150.0	STUD ACT - DECA	\$7,500.00	\$3,825.00	\$3,901.00	\$3,979.00	\$78.00	2.00
401.5.3520.31.626.0990.0	AWARDS, ASSEMBLIES & FI	\$4,291.50	\$15,682.27	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: OTHER STUDENT ACTIVITIES - 3520		\$96,996.49	\$111,554.52	\$135,143.00	\$143,770.00	\$8,627.00	6.38
401.5.4100.31.124.1200.0	FACILITIES SUPERVISOR	\$89,992.99	\$116,866.07	\$124,886.00	\$127,383.00	\$2,497.00	2.00
401.5.4100.31.340.1200.0	SALARIES CUSTODIAL	\$470,385.20	\$482,358.14	\$491,814.00	\$441,388.00	(\$50,426.00)	(10.25)
401.5.4100.31.342.1300.0	SUMMER CUSTODIAN	\$8,304.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.4100.31.344.1230.0	OVERTIME CUSTODIAL	\$25,787.12	\$41,457.08	\$35,000.00	\$35,000.00	\$0.00	0.00
401.5.4100.31.400.0230.0	CUSTODIAL CONTRACTED	\$65,681.75	\$66,512.13	\$101,858.00	\$132,415.00	\$30,557.00	30.00
401.5.4100.31.605.0230.0	TRAVEL CUSTODIAL	\$3,650.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00
401.5.4100.44.340.1200.0	SALARY CENTRAL OFFICE	\$2,091.09	\$502.22	\$0.00	\$0.00	\$0.00	0.00
Func: CUSTODIAL SERVICES - 4100		\$665,892.15	\$711,495.64	\$759,858.00	\$742,486.00	(\$17,372.00)	(2.29)
401.5.4110.31.502.0230.0	CUSTODIAL SUPPLIES	\$60,932.90	\$39,202.30	\$50,000.00	\$50,000.00	\$0.00	0.00
Func: CUSTODIAL SUPPLIES - 4110		\$60,932.90	\$39,202.30	\$50,000.00	\$50,000.00	\$0.00	0.00
401.5.4120.31.540.2170.0	HEATING	\$124,571.28	\$168,155.28	\$164,000.00	\$164,000.00	\$0.00	0.00
Func: HEATING - 4120		\$124,571.28	\$168,155.28	\$164,000.00	\$164,000.00	\$0.00	0.00
401.5.4130.31.550.2180.0	ELECTRICITY	\$273,224.62	\$314,077.95	\$305,000.00	\$305,000.00	\$0.00	0.00
Func: ELECTRICAL - 4130		\$273,224.62	\$314,077.95	\$305,000.00	\$305,000.00	\$0.00	0.00

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.4140.31.560.2280.0	TELEPHONE	\$19,402.43	\$11,619.89	\$17,500.00	\$17,500.00	\$0.00	0.00
401.5.4140.44.560.2280.0	TELEPHONE - CENTRAL OFFICE	\$3,690.91	\$3,746.73	\$3,400.00	\$3,400.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$23,093.34	\$15,366.62	\$20,900.00	\$20,900.00	\$0.00	0.00
401.5.4150.31.525.2190.0	GASOLINE	\$3,738.85	\$1,725.18	\$2,200.00	\$3,500.00	\$1,300.00	59.09
Func: GAS & GASOLINE - 4150		\$3,738.85	\$1,725.18	\$2,200.00	\$3,500.00	\$1,300.00	59.09
401.5.4160.31.530.2210.0	WATER/SEWER	\$56,954.00	\$12,373.82	\$59,000.00	\$59,000.00	\$0.00	0.00
Func: WATER - 4160		\$56,954.00	\$12,373.82	\$59,000.00	\$59,000.00	\$0.00	0.00
401.5.4210.31.400.2580.0	NORTHBOROUGH SERVICE	\$33,447.04	\$14,905.64	\$45,000.00	\$45,000.00	\$0.00	0.00
401.5.4210.31.810.2150.0	MAINTENANCE OF GROUNDS	\$150,993.37	\$168,625.53	\$80,000.00	\$105,000.00	\$25,000.00	31.25
Func: MAINTENANCE OF GROUNDS - 4210		\$184,440.41	\$183,531.17	\$125,000.00	\$150,000.00	\$25,000.00	20.00
401.5.4220.31.407.1050.0	A.H.E.R.A. COMPLIANCE	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
401.5.4220.31.408.1500.0	TOXIC WASTE REMOVAL	\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
401.5.4220.31.412.2240.0	RUBBISH REMOVAL	\$11,358.30	\$9,901.17	\$16,000.00	\$16,000.00	\$0.00	0.00
401.5.4220.31.531.1600.0	SEWER MAINTENANCE	\$12,670.00	\$9,250.00	\$13,200.00	\$13,200.00	\$0.00	0.00
401.5.4220.31.820.2080.0	ROUTINE BUILDING REPAIR	\$162,279.02	\$217,534.07	\$189,000.00	\$189,000.00	\$0.00	0.00
401.5.4220.31.820.2430.0	AUDITORIUM & LIBRARY MAINT	\$4,596.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00
401.5.4220.31.830.2390.0	CUSTODIAL EQUIPMENT	\$19,978.29	\$2,375.45	\$5,500.00	\$5,500.00	\$0.00	0.00
401.5.4220.31.842.2300.0	ELEVATOR MAINTENANCE	\$3,050.00	\$7,317.78	\$4,200.00	\$4,200.00	\$0.00	0.00
401.5.4220.44.820.2080.0	BLDG MAINT - CENTRAL OFFICE	\$257.25	\$6,901.12	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$215,088.86	\$253,279.59	\$235,050.00	\$235,050.00	\$0.00	0.00

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.4230.31.413.2070.0	MAINT EQUIPT - COPIER	\$0.00	\$120.30	\$100.00	\$0.00	(\$100.00)	(100.00)
401.5.4230.31.830.2450.0	NEW EQ UNDER \$5000	\$1,867.60	\$339.36	\$500.00	\$500.00	\$0.00	0.00
401.5.4230.31.840.2410.0	MAINT EQUIPT - DEPARTS	\$3,542.60	\$1,103.22	\$5,500.00	\$5,500.00	\$0.00	0.00
401.5.4230.31.840.2420.0	MAINT EQUIPT - BLDG & GF	\$13,542.14	\$1,900.00	\$7,500.00	\$7,500.00	\$0.00	0.00
401.5.4230.44.830.0000.0	NEW EQ <\$5,000 - C OFFICE	\$407.96	\$1,733.52	\$900.00	\$900.00	\$0.00	0.00
401.5.4230.44.840.2410.0	MAINT EQUIPT - CENTRAL C	\$600.43	\$1,191.85	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$19,960.73	\$6,388.25	\$15,500.00	\$15,400.00	(\$100.00)	(0.65)
401.5.4400.31.001.0000.0	SAL - NETWK ADMIN	\$0.00	\$0.00	\$0.00	\$29,237.00	\$29,237.00	0.00
401.5.4400.31.003.0000.0	SAL - TECH SPEC	\$0.00	\$0.00	\$0.00	\$127,349.00	\$127,349.00	0.00
401.5.4400.31.605.2330.0	TRAVEL - TECH	\$0.00	\$0.00	\$0.00	\$1,275.00	\$1,275.00	0.00
401.5.4400.31.634.1200.0	SAL - DIR OF TECH	\$0.00	\$0.00	\$0.00	\$35,449.00	\$35,449.00	0.00
401.5.4400.31.634.2320.0	NETWORKING/TELECOMM	\$24,889.44	\$87,202.65	\$37,338.00	\$0.00	(\$37,338.00)	(100.00)
Func: TECH, INFRA, MAINT & SUPPORT - SALARIES - 4400		\$24,889.44	\$87,202.65	\$37,338.00	\$193,310.00	\$155,972.00	417.73
401.5.4410.31.413.0360.0	TECHNOLOGY MAINT EQUIP	\$17,939.62	\$920.80	\$22,400.00	\$0.00	(\$22,400.00)	(100.00)
401.5.4410.31.638.0360.0	TECH MAINT SYSTEMWIDE	\$9,087.20	\$18,836.98	\$18,122.00	\$0.00	(\$18,122.00)	(100.00)
Func: TECHNOLOGY MAINTENANCE - 4410		\$27,026.82	\$19,757.78	\$40,522.00	\$0.00	(\$40,522.00)	(100.00)
401.5.4450.31.004.0000.0	TECH SUPPORT-CONT SVC	\$0.00	\$0.00	\$0.00	\$49,825.00	\$49,825.00	0.00
Func: TECH, INFRA, MAINT & SUPPORT - ALL OTHER - 4450		\$0.00	\$0.00	\$0.00	\$49,825.00	\$49,825.00	0.00
401.5.5100.31.651.1150.0	WORCESTER COUNTY RET	\$395,639.00	\$434,691.00	\$518,953.00	\$567,141.00	\$48,188.00	9.29
Func: EMPLOYMENT RETIREMENT PROGRAM - 5100		\$395,639.00	\$434,691.00	\$518,953.00	\$567,141.00	\$48,188.00	9.29

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.5151.44.661.0000.0	OPEB TRUST	\$0.00	\$123,830.14	\$0.00	\$25,000.00	\$25,000.00	0.00
Func: OPEB - 5151		\$0.00	\$123,830.14	\$0.00	\$25,000.00	\$25,000.00	0.00
401.5.5210.31.652.1020.0	HEALTH INSURANCE	\$2,266,738.75	\$2,373,645.79	\$2,466,000.00	\$2,466,000.00	\$0.00	0.00
Func: HEALTH INSURANCE - 5210		\$2,266,738.75	\$2,373,645.79	\$2,466,000.00	\$2,466,000.00	\$0.00	0.00
401.5.5215.31.652.1020.0	RETIREES HEALTH INSURANCE	\$617,379.18	\$626,778.62	\$696,705.00	\$731,376.00	\$34,671.00	4.98
Func: RETIREE'S HEALTH INSURANCE - 5215		\$617,379.18	\$626,778.62	\$696,705.00	\$731,376.00	\$34,671.00	4.98
401.5.5220.31.653.1010.0	LIFE INSURANCE	\$2,345.40	\$746.26	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: LIFE INSURANCE - 5220		\$2,345.40	\$746.26	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.5230.31.654.1510.0	MEDICARE (SURTAX)	\$233,727.84	\$241,382.91	\$265,500.00	\$279,760.00	\$14,260.00	5.37
Func: MEDICARE (SURTAX) INSURANCE - 5230		\$233,727.84	\$241,382.91	\$265,500.00	\$279,760.00	\$14,260.00	5.37
401.5.5240.31.655.1040.0	WORKMANS COMPENSATION	\$136,255.23	\$128,628.17	\$135,100.00	\$135,610.00	\$510.00	0.38
Func: WORKERS COMPENSATION INSURANCE - 5240		\$136,255.23	\$128,628.17	\$135,100.00	\$135,610.00	\$510.00	0.38
401.5.5250.31.656.1030.0	UNEMPLOYMENT COMPENSATION	\$20,470.85	\$44,350.00	\$7,500.00	\$7,500.00	\$0.00	0.00
Func: UNEMPLOYMENT COMPENSATION INS - 5250		\$20,470.85	\$44,350.00	\$7,500.00	\$7,500.00	\$0.00	0.00
401.5.5270.31.657.0970.0	COMPREHENSIVE LIABILITY INSURANCE	\$85,415.77	\$96,822.83	\$112,700.00	\$127,905.00	\$15,205.00	13.49
Func: COMPREHENSIVE LIABILITY INS - 5270		\$85,415.77	\$96,822.83	\$112,700.00	\$127,905.00	\$15,205.00	13.49

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.5300.31.420.0960.0	RENT/LEASE POSTAGE	\$1,790.82	\$2,095.44	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.5300.31.420.1120.0	RENT/LEASE COPIERS	\$38,927.04	\$35,347.61	\$40,800.00	\$0.00	(\$40,800.00)	(100.00)
401.5.5300.31.421.0100.0	RENT/LEASE MUSICAL	\$5,735.81	\$4,645.00	\$4,620.00	\$4,620.00	\$0.00	0.00
401.5.5300.44.420.1120.0	RENT/LEASE COPIER C OFI	\$1,355.97	\$1,355.97	\$3,675.00	\$0.00	(\$3,675.00)	(100.00)
401.5.5300.44.421.1140.0	RENT/LEASE CENTRAL OFF	\$17,736.00	\$17,736.00	\$17,736.00	\$17,736.00	\$0.00	0.00
401.5.5300.44.422.0960.0	RENT/LEASE POSTAGE C C	\$140.19	\$219.24	\$330.00	\$330.00	\$0.00	0.00
Func: RENT/LEASE - 5300		\$65,685.83	\$61,399.26	\$69,161.00	\$24,686.00	(\$44,475.00)	(64.31)
401.5.7300.31.831.0210.0	NEW EQUIP > \$5000 - TECH	\$14,375.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00
Func: NEW EQUIPMENT OVER \$5000 - 7300		\$14,375.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00
401.5.9100.31.610.0830.0	TUITION OTHER PUBLIC SC	\$6,380.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: PROGRAMS - OTHER MA DISTRICTS - 9100		\$6,380.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.9800.00.000.0000.0	SCHOOL CHOICE/CHARTER	\$203,289.00	\$246,891.00	\$240,000.00	\$200,000.00	(\$40,000.00)	(16.67)
Func: SCHOOL CHOICE - 9800		\$203,289.00	\$246,891.00	\$240,000.00	\$200,000.00	(\$40,000.00)	(16.67)
RSD: REGULAR EDUCATION - 0		\$19,871,102.96	\$20,333,196.31	\$21,022,695.00	\$21,630,311.00	\$607,616.00	2.89
401.5.1439.51.401.0990.9	LEGAL SERVICES - SPED	\$18,061.26	\$6,845.70	\$15,000.00	\$15,000.00	\$0.00	0.00
Func: SPED LEGAL SERVICES - 1439		\$18,061.26	\$6,845.70	\$15,000.00	\$15,000.00	\$0.00	0.00
401.5.1459.51.633.0360.9	ADMIN TECH - SPED	\$3,150.00	\$3,302.78	\$3,600.00	\$4,000.00	\$400.00	11.11
Func: ADMIN TECH SPED - 1459		\$3,150.00	\$3,302.78	\$3,600.00	\$4,000.00	\$400.00	11.11

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2109.51.107.1200.9	SALARY DIRECTOR/ASST S	\$99,528.67	\$111,022.10	\$139,707.00	\$146,973.00	\$7,266.00	5.20
401.5.2109.51.204.1200.9	SALARY SECRETARY SPED	\$53,963.00	\$58,335.49	\$58,896.00	\$60,593.00	\$1,697.00	2.88
401.5.2109.51.502.0350.9	SUPPLIES SPED	\$616.07	\$230.91	\$750.00	\$750.00	\$0.00	0.00
401.5.2109.51.603.0930.9	DUES/MISC EXP DIR/ASST :	\$491.93	\$245.82	\$850.00	\$850.00	\$0.00	0.00
401.5.2109.51.605.0950.9	TRAVEL - SPED	\$1,673.16	\$487.30	\$1,995.00	\$1,425.00	(\$570.00)	(28.57)
Func: SUPERVISION SPED - 2109		\$156,272.83	\$170,321.62	\$202,198.00	\$210,591.00	\$8,393.00	4.15
401.5.2305.51.108.1210.9	TEACHER SPED SALARY - 1	\$242.47	\$285.00	\$400.00	\$285.00	(\$115.00)	(28.75)
Func: TEACHERS SALARIES - 2305		\$242.47	\$285.00	\$400.00	\$285.00	(\$115.00)	(28.75)
401.5.2309.51.108.1200.9	SALARY TEACHER SPED	\$1,625,689.00	\$1,771,046.24	\$1,734,560.00	\$1,912,402.00	\$177,842.00	10.25
401.5.2309.51.111.1210.9	TEACHER SUBSTITUTES	\$6,870.50	\$6,013.00	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2309.51.113.0710.9	TUTOR, HOME & HOSPITAL	\$5,665.89	\$1,250.00	\$4,000.00	\$4,000.00	\$0.00	0.00
401.5.2309.51.114.0720.9	TUTOR - IN SCHOOL	\$20,098.50	\$6,765.00	\$20,500.00	\$15,000.00	(\$5,500.00)	(26.83)
401.5.2309.51.115.0731.9	ABA SERVICES	\$69,543.75	\$55,406.00	\$41,000.00	\$6,000.00	(\$35,000.00)	(85.37)
401.5.2309.51.116.1300.9	EXTENDED YEAR	\$67,029.75	\$36,580.83	\$84,500.00	\$76,536.00	(\$7,964.00)	(9.42)
401.5.2309.51.180.1710.9	TRANSITION SERVICES	\$5,358.75	\$1,350.00	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2309.51.337.0720.9	EXTENDED DAY - SPED	\$7,732.69	\$5,502.89	\$15,000.00	\$15,000.00	\$0.00	0.00
401.5.2309.51.338.1200.9	SALARY AIDES	\$437,395.80	\$455,084.56	\$488,267.00	\$506,821.00	\$18,554.00	3.80
401.5.2309.51.401.1130.9	CONSULTANTS	\$3,053.43	\$480.00	\$14,000.00	\$5,000.00	(\$9,000.00)	(64.29)
401.5.2309.51.452.0980.9	COMMUNITY LIFE SKILLS -	\$524.55	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.2309.51.501.0350.9	SUPPLIES TEACHING SPED	\$1,967.49	\$492.77	\$3,500.00	\$4,000.00	\$500.00	14.29
Func: INSTRUCTION SPED - 2309		\$2,250,930.10	\$2,339,971.29	\$2,426,827.00	\$2,566,259.00	\$139,432.00	5.75

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.2359.51.620.1760.9	PROF DEVELOPMENT TEAC	\$0.00	\$2,550.00	\$4,700.00	\$2,000.00	(\$2,700.00)	(57.45)
401.5.2359.51.620.1840.9	PROF DEVELOPMENT SPEE	\$1,020.00	\$896.00	\$2,025.00	\$2,400.00	\$375.00	18.52
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$1,020.00	\$3,446.00	\$6,725.00	\$4,400.00	(\$2,325.00)	(34.57)
401.5.2409.51.506.0990.9	TEXTBOOKS - SPED	\$119.46	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Func: TEXTBOOKS SPED - 2409		\$119.46	\$0.00	\$250.00	\$250.00	\$0.00	0.00
401.5.2459.51.635.0810.9	HARDWARE - SPED	\$0.00	\$3,588.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.2459.51.636.0820.9	SOFTWARE - SPED	\$1,140.00	\$330.00	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.2459.51.637.0360.9	TECHNOLOGY SUPPLIES, S	\$1,475.87	\$1,023.38	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459		\$2,615.87	\$4,941.38	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.2809.51.126.1200.9	SALARIES PSYCHOLOGIST	\$132,084.52	\$154,589.09	\$158,454.00	\$120,073.00	(\$38,381.00)	(24.22)
401.5.2809.51.405.0740.9	PSYCHOLOGICAL CONSUL	\$4,169.70	\$8,073.00	\$10,000.00	\$5,000.00	(\$5,000.00)	(50.00)
401.5.2809.51.406.0750.9	THERAPY - STUDENTS	\$37,275.00	\$0.00	\$35,000.00	\$51,000.00	\$16,000.00	45.71
401.5.2809.51.407.0760.9	STUDENT EVALUATIONS - S	\$2,500.00	\$900.00	\$4,000.00	\$2,000.00	(\$2,000.00)	(50.00)
401.5.2809.51.501.0740.9	SUPPLIES - PSYCHOLOGIC	\$2,627.68	\$595.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: PSYCHOLOGICAL SPED - 2809		\$178,656.90	\$164,157.09	\$211,454.00	\$182,073.00	(\$29,381.00)	(13.89)
401.5.3209.51.400.2640.9	MEDICAID REIMBURSEMEN	\$1,419.95	\$991.36	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.3209.51.408.0750.9	OT/PT	\$39,000.00	\$3,209.49	\$25,000.00	\$30,000.00	\$5,000.00	20.00
401.5.3209.51.408.0770.9	MEDICAL EVALUATION/SER	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
Func: HEALTH SERVICES SPED - 3209		\$40,419.95	\$4,200.85	\$26,800.00	\$31,800.00	\$5,000.00	18.66

Northborough/Southborough Regional School District

FY23 Recommended Budget

Fiscal Year: 2022-2023

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

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
401.5.3309.51.458.0840.9	TRANSPORTATION OUT - S	\$204,177.03	\$70,205.42	\$233,480.00	\$302,967.00	\$69,487.00	29.76
Func: TRANSPORTATION SPED - 3309		\$204,177.03	\$70,205.42	\$233,480.00	\$302,967.00	\$69,487.00	29.76
401.5.4239.51.830.2450.9	NEW EQ UNDER \$5000 - SP	\$598.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
401.5.4239.51.840.2410.9	MAINTENANCE EQUIPT - SF	\$637.50	\$675.00	\$500.00	\$600.00	\$100.00	20.00
Func: EQUIPMENT MAINTENANCE SPED - 4239		\$1,235.50	\$675.00	\$2,000.00	\$2,100.00	\$100.00	5.00
401.5.5309.51.420.1120.9	SPEC ED LEASE AGREEME	\$1,561.80	\$1,561.80	\$1,595.00	\$1,595.00	\$0.00	0.00
Func: LEASE - SPED - 5309		\$1,561.80	\$1,561.80	\$1,595.00	\$1,595.00	\$0.00	0.00
401.5.9309.51.611.0930.9	TUITION OUT - SPED	\$670,004.46	\$634,771.54	\$813,679.00	\$485,237.00	(\$328,442.00)	(40.37)
Func: NON-PUBLIC SCHOOLS - 9309		\$670,004.46	\$634,771.54	\$813,679.00	\$485,237.00	(\$328,442.00)	(40.37)
401.5.9409.51.460.0700.9	ADMINISTRATIVE ASSESSM	\$3,666.67	\$4,333.33	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.9409.51.611.0830.9	TUITION OUT COLLAB SPEI	\$155,638.00	\$4,869.00	\$0.00	\$280,213.00	\$280,213.00	0.00
Func: PAYMENTS TO COLLABORATIVES - 9409		\$159,304.67	\$9,202.33	\$5,000.00	\$285,213.00	\$280,213.00	5,604.26
RSD: SPECIAL EDUCATION - 9		\$3,687,772.30	\$3,413,887.80	\$3,954,008.00	\$4,096,770.00	\$142,762.00	3.61
Fund: GENERAL FUND - 401		\$23,558,875.26	\$23,747,084.11	\$24,976,703.00	\$25,727,081.00	\$750,378.00	3.00
Grand Total:		\$23,558,875.26	\$23,747,084.11	\$24,976,703.00	\$25,727,081.00	\$750,378.00	3.00

End of Report

FY23 RECOMMENDED BUDGET
Northborough-Southborough Regional School District

FuncCode	DESE Fund Code Account Description	FY22 Approved Budget	FY23 Recommended Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$38,750.00	\$42,250.00	\$3,500.00	9.03%
1101	Func: TREASURERS OFFICE - 1101	\$30,914.00	\$31,695.00	\$781.00	2.53%
1110	Func: SCHOOL COMMITTEE - 1110	\$8,100.00	\$8,100.00	\$0.00	0.00%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$109,260.00	\$112,681.00	\$3,421.00	3.13%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$107,115.00	\$112,358.00	\$5,243.00	4.89%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$124,925.00	\$23,421.00	-\$101,504.00	-81.25%
1410	Func: BUSINESS AND FINANCE - 1410	\$179,233.00	\$185,929.00	\$6,696.00	3.74%
1420	Func: HUMAN RESOUCES - 1420	\$93,774.00	\$99,963.00	\$6,189.00	6.60%
1430	Func: LEGAL SERVICES - 1430	\$27,000.00	\$27,000.00	\$0.00	0.00%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$69,344.00	\$69,292.00	-\$52.00	-0.07%
2110	Func: SUPERVISION - 2110	\$88,992.00	\$0.00	-\$88,992.00	-100.00%
2120	Func: DEPARTMENT HEADS - 2120	\$0.00	\$179,605.00	\$179,605.00	0.00%
2130	Func: INSTRUCTIONAL TECH LEADERSHIP & TRAINING - 2121	\$0.00	\$157,917.00	\$157,917.00	0.00%
2210	Func: PRINCIPALS OFFICE - 2210	\$782,783.00	\$801,645.00	\$18,862.00	2.41%
2250	Func: BUILDING TECHNOLOGY - 2250	\$19,920.00	\$27,370.00	\$7,450.00	37.40%
2305	Func: TEACHERS SALARIES - 2305	\$9,248,811.00	\$9,487,778.00	\$238,967.00	2.58%
2310	Func: TEACHER SPECIALISTS SALARIES - 2310	\$174,585.00	\$130,288.00	-\$44,297.00	-25.37%
2315	Func: INSTRUCTIONAL COORDINATORS - 2315	\$98,620.00	\$0.00	-\$98,620.00	-100.00%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$75,000.00	\$75,000.00	\$0.00	0.00%
2330	Func: INSTRUCTIONAL ASSISTANTS - 2330	\$114,931.00	\$0.00	-\$114,931.00	-100.00%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$161,259.00	\$165,563.00	\$4,304.00	2.67%
2345	Func: DISTANCE LEARNING & ONLINE COURSEWORK - 2345	\$0.00	\$4,000.00	\$4,000.00	0.00%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$28,835.00	\$29,260.00	\$425.00	1.47%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$35,590.00	\$36,300.00	\$710.00	1.99%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$3,500.00	\$3,500.00	\$0.00	0.00%
2410	Func: TEXTBOOKS - 2410	\$13,446.00	\$18,893.00	\$5,447.00	40.51%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$46,265.00	\$53,661.00	\$7,396.00	15.99%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$15,025.00	\$15,329.00	\$304.00	2.02%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$32,496.00	\$29,421.00	-\$3,075.00	-9.46%
2430	Func: GENERAL SUPPLIES - 2430	\$10,890.00	\$17,050.00	\$6,160.00	56.57%
2451	Func: INSTRUCTIONAL HARDWARE - DEVICES - 2451	\$28,199.00	\$8,994.00	-\$19,205.00	-68.11%
2453	Func: INSTRUCTIONAL HARDWARE - ALL OTHER - 2453	\$0.00	\$61,875.00	\$61,875.00	0.00%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$59,630.00	\$46,387.00	-\$13,243.00	-22.21%
2710	Func: GUIDANCE - 2710	\$832,679.00	\$824,662.00	-\$8,017.00	-0.96%
3200	Func: HEALTH SERVICES - 3200	\$223,745.00	\$239,321.00	\$15,576.00	6.96%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$1,103,480.00	\$1,227,550.00	\$124,070.00	11.24%
3301	Func: TRANSPORTATION - 3301	\$3,030.00	\$2,000.00	-\$1,030.00	-33.99%
3510	Func: ATHLETICS - 3510	\$568,939.00	\$574,534.00	\$5,595.00	0.98%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$135,143.00	\$143,770.00	\$8,627.00	6.38%
4100	Func: CUSTODIAL SERVICES - 4100	\$759,858.00	\$742,486.00	-\$17,372.00	-2.29%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$50,000.00	\$50,000.00	\$0.00	0.00%
4120	Func: HEATING - 4120	\$164,000.00	\$164,000.00	\$0.00	0.00%
4130	Func: ELECTRICAL - 4130	\$305,000.00	\$305,000.00	\$0.00	0.00%
4140	Func: TELEPHONE - 4140	\$20,900.00	\$20,900.00	\$0.00	0.00%

FY23 RECOMMENDED BUDGET
Northborough-Southborough Regional School District

FuncCode	DESE Fund Code Account Description	FY22 Approved Budget	FY23 Recommended Budget	Dollar Difference	Percentage Difference
4150	Func: GAS & GASOLINE - 4150	\$2,200.00	\$3,500.00	\$1,300.00	59.09%
4160	Func: WATER - 4160	\$59,000.00	\$59,000.00	\$0.00	0.00%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$125,000.00	\$150,000.00	\$25,000.00	20.00%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$235,050.00	\$235,050.00	\$0.00	0.00%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$15,500.00	\$15,400.00	-\$100.00	-0.65%
4400	Func: TECH, INFRA, MAINT & SUPPORT - SALARIES - 4400	\$37,338.00	\$193,310.00	\$155,972.00	417.73%
4410	Func: TECHNOLOGY MAINTENANCE - 4410	\$40,522.00	\$0.00	-\$40,522.00	-100.00%
4450	Func: TECH, INFRA, MAINT & SUPPORT - ALL OTHER - 4450	\$0.00	\$49,825.00	\$49,825.00	0.00%
5100	Func: EMPLOYMENT RETIREMENT PRG - 5100	\$518,953.00	\$567,141.00	\$48,188.00	9.29%
5151	Func: OPEB - 5151	\$0.00	\$25,000.00	\$25,000.00	0.00%
5210	Func: HEALTH INSURANCE - 5210	\$2,466,000.00	\$2,466,000.00	\$0.00	0.00%
5215	Func: RETIREE'S HEALTH INSURANCE - 5215	\$696,705.00	\$731,376.00	\$34,671.00	4.98%
5220	Func: LIFE INSURANCE - 5220	\$2,500.00	\$2,500.00	\$0.00	0.00%
5230	Func: MEDICARE (SURTAX) INSURANCE - 5230	\$265,500.00	\$279,760.00	\$14,260.00	5.37%
5240	Func: WORKERS COMPENSATION INSURANCE - 5240	\$135,100.00	\$135,610.00	\$510.00	0.38%
5250	Func: UNEMPLOYMENT COMPENSATION INS - 5250	\$7,500.00	\$7,500.00	\$0.00	0.00%
5270	Func: COMPREHENSIVE LIABILITY INS - 5270	\$112,700.00	\$127,905.00	\$15,205.00	13.49%
5300	Func: RENT/LEASE - 5300	\$69,161.00	\$24,686.00	-\$44,475.00	-64.31%
9800	Func: SCHOOL CHOICE - 9800	\$240,000.00	\$200,000.00	-\$40,000.00	-16.67%
RSD: REGULAR EDUCATION - 0		\$21,022,695.00	\$21,630,311.00	\$607,616.00	2.89%
1439	Func: SPED LEGAL SERVICES - 1439	\$15,000.00	\$15,000.00	\$0.00	0.00%
1459	Func: ADMIN TECH SPED - 1459	\$3,600.00	\$4,000.00	\$400.00	11.11%
2109	Func: SUPERVISION SPED - 2109	\$202,198.00	\$210,591.00	\$8,393.00	4.15%
2305	Func: TEACHERS SALARIES - 2305	\$400.00	\$285.00	-\$115.00	-28.75%
2309	Func: INSTRUCTION SPED - 2309	\$2,426,827.00	\$2,566,259.00	\$139,432.00	5.75%
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$6,725.00	\$4,400.00	-\$2,325.00	-34.57%
2409	Func: TEXTBOOKS SPED - 2409	\$250.00	\$250.00	\$0.00	0.00%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$5,000.00	\$5,000.00	\$0.00	0.00%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$211,454.00	\$182,073.00	-\$29,381.00	-13.89%
3209	Func: HEALTH SERVICES SPED - 3209	\$26,800.00	\$31,800.00	\$5,000.00	18.66%
3309	Func: TRANSPORTATION SPED - 3309	\$233,480.00	\$302,967.00	\$69,487.00	29.76%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$2,000.00	\$2,100.00	\$100.00	5.00%
5309	Func: LEASE - SPED - 5309	\$1,595.00	\$1,595.00	\$0.00	0.00%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$813,679.00	\$485,237.00	-\$328,442.00	-40.37%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$5,000.00	\$285,213.00	\$280,213.00	5604.26%
RSD: SPECIAL EDUCATION - 9		\$3,954,008.00	\$4,096,770.00	\$142,762.00	3.61%
Grand Total:		\$24,976,703	\$25,727,081	\$750,378	3.00%

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT

The following is a budget summary represented by Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2023 budget of \$25,727,081. The FY2023 budget reflects an increase of \$750,378 over FY2022 (3.0% increase). The purpose of this summary is to provide additional information regarding the various components of the budget.

The Northborough-Southborough Regional School Committee is committed to providing an excellent education to the youth of the two towns, in a cost effective manner. For allocation of support in the FY2023 school budget, the School Committee has adopted the following priorities:

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

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

Function 1000 District Leadership and Administration

Account 1100 – Fiscal Audit – \$42,250

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

Account 1101 – Treasurers Office – \$31,695

These accounts fund District Treasurer’s salary and supplies.

Account 1110 – School Committee – \$8,100

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

Account 1210 – Superintendent – \$112,681

These accounts fund the Regional School District’s share (30%) of the following central office salaries:

- Superintendent
- Executive Administrator
- Receptionist

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

Account 1220 – Assistant Superintendent – \$112,358

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

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

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

Account 1230* – Districtwide Administration – \$23,421

These accounts fund the Regional School District’s share of the central office salary for the Data Specialist

Account 1410 – Business and Finance – \$185,929

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

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

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

Account 1420 – Human Resources – \$99,963

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

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

Also included is a line item for supplies and advertising related to the Human Resources office.

Account 1430 – Legal Services – \$27,000

Account 1450 – Administrative Technology – \$69,292

This account represents funding for the Regional School District’s share of administrative district-wide technology related to areas such as student management, financial management, bus routing, health office, document management, and the district’s automated message notification service.

Function 2000 Instructional Services

Account 2120* – Curriculum & Department Heads – \$179,605

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

- Director of English Learners & Equity
- Social and Emotional Learning (SEL) Coordinator
- Administrative Assistant to the Director of English Learners & Equity

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

Account 2130* – Instructional Technology Leadership & Training – \$157,917

These accounts fund the Regional School District’s share of the following salaries:

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

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

Account 2210 – Principal’s Office – \$801,645

This account represents salaries, travel, dues and miscellaneous expenses related to the principal’s office.

Account 2250 – Building Technology – \$27,370

Account 2305 – Teacher Salaries – \$9,487,778

Account 2310 – Teacher Specialists – \$130,288

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

Account 2325 – Substitutes – \$75,000

Account 2340 – Librarians/Media – \$165,563

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

Account 2345* – Distance Learning & Online Coursework - \$4,000

Account 2351 – Professional Development – Leadership – \$29,260

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

Account 2353 – Professional Development – Teacher/Staff – \$36,300

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

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

Account 2410 – Textbooks – \$18,893

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

Account 2411 – Instructional Materials – \$53,661

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

Account 2415 – Other Instructional Materials - \$15,329

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 – \$29,421

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

Account 2430 – General Supplies – \$17,050

Account 2451 – Instructional Hardware – Devices – \$8,994

Account 2453* – Instructional Hardware – All Other – \$61,875

Account 2455 – Instructional Software – \$46,387

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

Account 2710 – Guidance – \$824,662

Function 3000 Other Student Services

Account 3200 – Health Services – \$239,321

This account funds 2.0 nurse positions at Algonquin Regional High School as well as the Regional School District's share of the District Wellness Coordinator and Nurse Leader position. This account also includes funding for nurse substitutes, the Regional School District's share of services of the school physician, and supplies for health services.

Account 3300 – Transportation – \$1,227,550

This account funds the school bus transportation contract.

Account 3301 – Transportation Activities – \$2,000

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

Account 3510 – Athletics – \$574,534

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

Account 3520 – Student Activities – \$143,770

These accounts support the advisor stipends of the student activities, clubs and organizations. The costs for the printing of the Harbinger and expenses associated with student awards or assemblies are also carried in these accounts.

Function 4000 Operation and Maintenance of Plant

Account 4100 – Custodial Salaries – \$742,486

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

Account 4110 – Custodial Supplies – \$50,000

Account 4120 – Heating – \$164,000

Account 4130 – Electricity – \$305,000

Account 4140 – Telephone – \$20,900

Account 4150 – Gas and Gasoline – \$3,500

Account 4160 – Water – \$59,000

Account 4210 – Maintenance of Grounds – \$150,000

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

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

Account 4230 – Maintenance of Equipment – \$15,400

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

Account 4400* – Technology Infrastructure, Maintenance & Support - Salaries – \$193,310

These accounts fund the Regional School District’s share of the following salaries:

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

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

Account 4450* – Technology Infrastructure, Maintenance & Support - Other – \$49,825

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

Function 5000 Fixed Charges

Account 5100 – Employment Retirement Program – \$567,141

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

Account 5151 – OPEB Trust – \$25,000

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

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

Account 5215 – Retirees Health Insurance – \$731,376

Account 5220 – Life Insurance – \$2,500

Account 5230 – Medicare (Surtax) Insurance – \$279,760

Account 5240 – Workers Compensation Insurance – \$135,610

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

Account 5270 – Comprehensive Liability – \$127,905

Account 5300 – Rent/Lease – \$24,686

These accounts provide funding for leases for the postage machines at Algonquin and central office as well as for leases associated with the music program. This line item also includes the Regional School District’s share of the rent for central office space.

Function 9000 Programs with Other School Districts

Account 9800 – School Choice – \$200,000

This account funds tuition payments to choice or charter schools.

Special Education

Account 1439 – Legal Services – \$15,000

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

Account 1459 – Administrative Technology Sped – \$4,000

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

Account 2109 – Supervision Sped – \$210,591

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

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

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

Account 2305 – Teacher Salaries - \$285

Account 2309 – Teaching Sped – \$2,566,259

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

Account 2359 – Professional Development Sped – \$4,400

This account funds professional development for special education staff.

Account 2409 – Textbooks - Sped – \$250

Account 2459 – Technology Sped – \$5,000

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

Account 2809 – Psychological Services Sped – \$182,073

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

Account 3209 – Health Services Sped – \$31,800

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

Account 3309 – Transportation Sped – \$302,967

Account 4239 – Maintenance of Equipment Sped – \$2,100

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

Account 5309 – Lease - Sped – \$1,595

Account 9309 – Programs – Non-Public Schools – \$485,237

The total amount of this account (\$1,304,049) is offset by circuit breaker reimbursement funding of \$818,812.

Account 9409 – Payment to Collaborative – \$285,213

Total FY2023 Recommended Budget – \$25,727,081 (an increase of \$750,378 or 3.0% over FY2022)

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

The Public Schools of
NORTHBOROUGH and SOUTHBOROUGH

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

GREGORY L. MARTINEAU
 Superintendent of Schools

KEITH T. LAVOIE
 Assistant Superintendent of Operations

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

MEMORANDUM

To: Northborough-Southborough Regional School Committee Members
 From: Gregory L. Martineau, Superintendent of Schools
 Date: January 17, 2022
 RE: FY 2023 Enrollment and Budget Analysis

I want to provide you with an overview of the Northborough-Southborough Regional School District’s Fiscal Year 2023 Budget landscape and also provide you with historical and future enrollment projections. The Fiscal Year 2023 Recommended Budget includes a number of assumptions that are important to communicate. The Fiscal Year 2023 Recommended Budget assumes that:

1. Increase is 3.0% over Fiscal Year 2022;
2. No additional Chapter 70 state aid will be received by the Towns of Northborough and Southborough;
3. Deferred state funding of the Student Opportunity Act due to the COVID-19 Pandemic; and,
4. Insurance costs will increase due to Fallon Health exiting the commercial insurance market.

Projected Fiscal Year 2023 Algonquin Regional High School enrollment percentage for Northborough is 61.08% and Southborough is 38.92% based on 10/01/2021 enrollment. The historical enrollment trends are outlined in **Table A**. The Fiscal Year 2023 enrollment projections represents an enrollment decrease for Northborough and an increase for Southborough.

Table A*

Year	Northborough 10/1 Enrollments	Southborough 10/1 Enrollments
FY06	62.40%	37.60%
FY07	61.37%	38.63%
FY08	62.12%	37.88%
FY09	61.80%	38.20%

FY10	61.14%	38.86%
FY11	58.68%	41.32%
FY12	57.99%	42.01%
FY13	57.03%	42.97%
FY14	58.39%	41.61%
FY15	58.30%	41.70%
FY16	57.38%	42.62%
FY17	58.84%	41.16%
FY18	58.23%	41.77%
FY19	59.59%	40.41%
FY20	61.67%	38.33%
FY21	63.15%	36.85%
FY22	63.64%	36.36%
FY23	61.08%	38.92%

*Enrollment percentages based on October 1 enrollments

What are the reasons for these enrollment shifts? By analyzing enrollment trends of eighth-grade students at P. Brent Trottier Middle School and the Robert E. Melican Middle School to Algonquin Regional High School (ARHS), from FY 2016 to FY 2022, an average of 96.66% of Northborough eighth-graders attend ARHS and an average of 85.62% of Southborough eighth-graders attend ARHS. The historical enrollment trends are outlined in **Table B**. This academic year, 2021-2022, there has been a decrease in Northborough's eighth-grade students attending ARHS from 94.17% in 2020-2021 to 87% in 2021-2022. Conversely, there has been an increase in Southborough's eighth-grade students attending ARHS as of October 1, 2021, which is 91.73% compared to 77.63% in 2020-2021.

Table B

Year	NB G9 Projected Enrollment*	NB G9 10_1 Enrollment	NB G9 % 10/1 Enrollment Compared to Projected	SB G9 Projected Enrollment*	SB G9 10_1 Enrollment	SB G9 % 10/1 Enrollment Compared to Projected
2015-2016	216	222	102.78%	181	152	83.98%
2016-2017	203	206	101.48%	166	143	86.14%
2017-2018	246	244	99.19%	157	141	89.81%
2018-2019	221	200	90.50%	152	135	88.82%
2019-2020	203	206	101.48%	144	117	81.25%
2020-2021	206	194	94.17%	152	118	77.63%
2021-2022	200	174	87.00%	133	122	91.73%
		Average	96.66%		Average	85.62%

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

Table C

Projected Enrollment	NB (9-12)	SB (9-12)	ARHS Total	NB %	SB %
FY23	772	492	1264	61.08%	38.92%
FY24	709	453	1162	61.02%	38.98%

*Fiscal Year 2023 based on 10/01/21

**NESDEC Enrollment Projections

After analyzing the non-exempt budget trends, I am projecting a 4.47% increase in Northborough's FY 2023 ARHS operating budget assessment, and a 9.01% in Southborough's FY 2023 ARHS operating budget assessment. Applying \$600,000 of Excess and Deficiency (E & D) further reduces assessments to a 2.22% increase for Northborough's FY 2023 non-exempt assessment and a 6.54% increase for Southborough's FY 2023 non-exempt assessment. These projections are outlined in **Table D**. It's important to note that FY 2023 is an estimate and includes assumptions*.

Table D

Fiscal Year	Total Assessment Non-Exempt	NB 10_1 Enrollment	SB 10_1 Enrollment	NB Assessment Non-Exempt	SB Assessment Non-Exempt	NB Percent Increase	NB \$Increase	SB Percent Increase	SB \$ Increase	E and D Applied	NB E and D Applied	SB E and D Applied
FY 2016	\$16,519,998	57.38%	42.62%	\$9,421,675	\$7,098,323	2.73%	\$250,606	4.77%	\$323,266	\$600,000	\$344,280	\$255,720
FY 2017	\$17,153,647	58.84%	41.16%	\$10,071,651	\$7,081,996	6.90%	\$649,976	-0.23%	-\$16,327	\$600,000	\$353,040	\$246,960
FY 2018	\$17,826,319	58.26%	41.74%	\$10,406,325	\$7,419,994	3.32%	\$334,675	4.77%	\$337,997	\$500,000	\$291,300	\$208,700
FY 2019	\$18,938,655	59.59%	40.41%	\$11,304,714	\$7,633,941	8.63%	\$898,388	2.88%	\$213,948	\$300,000	\$178,770	\$121,230
FY 2020	\$19,884,442	61.67%	38.33%	\$12,252,513	\$7,631,929	8.38%	\$947,780	-0.03%	-\$2,012	\$0	\$0	\$0
FY 2021	\$19,943,996	63.15%	36.85%	\$12,587,175	\$7,356,821	2.73%	\$334,662	-3.60%	-\$275,108	\$300,000	\$189,450	\$110,550
FY 2022	\$20,371,230	63.64%	36.36%	\$12,893,497	\$7,477,733	2.43%	\$306,322	1.64%	\$120,912	\$675,000	\$429,570	\$245,430
FY 2023	\$21,746,420	61.08%	38.92%	\$13,469,797	\$8,151,739	4.47%	\$576,300	9.01%	\$674,006	\$0	\$0	\$0
FY 2023*	\$21,746,420	61.08%	38.92%	\$13,179,597	\$7,966,823	2.22%	\$286,100	6.54%	\$489,090	\$600,000	\$366,480	\$233,520

*\$600,000 Excess and Deficiency Funds Applied

**Health insurance increase @ 5%*

ARHS FY23 Budget total increase of 3.0%

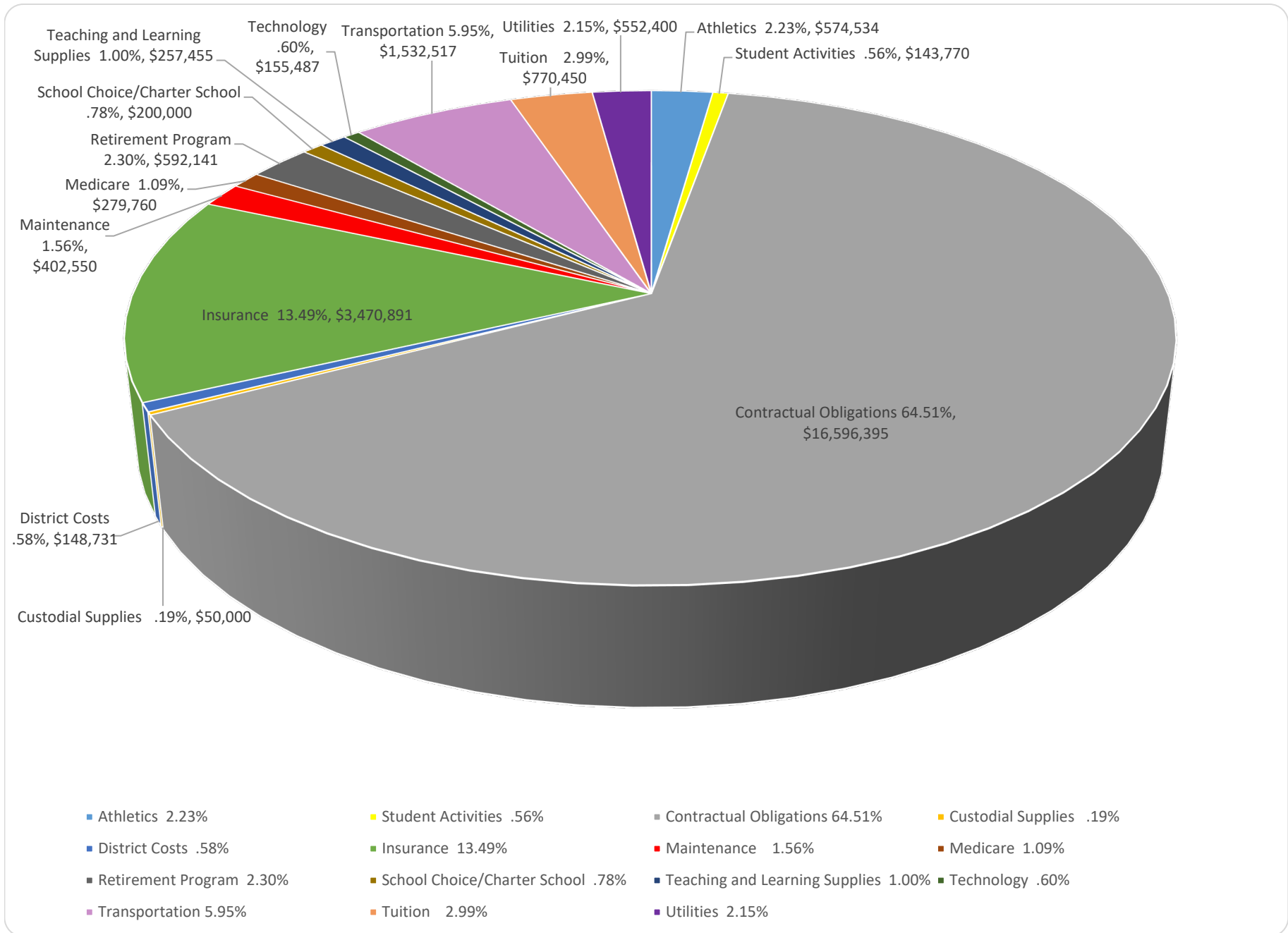
Using FY22 Minimum Local Contribution Values

Assuming No Change in Chapter 70 State Aid

No Increase Transportation Reimbursement

As the FY23 Budget landscape becomes more clear, I will provide you with additional updates.

FY23 NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT BUDGET \$25,727,081
 Percentage of Total Budget by Category



APPROVED - Fiscal year 2023-2027 Approved Capital Improvements	Deferred List	FY23	FY24	FY25	FY26	FY27	Total
Redundant Domestic Hot Water Boiler	\$180,000.00	\$180,000.00					\$180,000.00
Outside Accent Border / Walkway Repair	\$65,000.00	\$65,000.00		\$43,000.00			\$108,000.00
Lighting Control Software / Hardware TBD	\$35,000.00	\$35,000.00					\$35,000.00
Energy Management & Hardware Upgrade TBD	\$45,000.00	\$45,000.00					\$45,000.00
Grounds Tractor / Equipment Replacement	\$65,000.00	\$75,000.00					\$75,000.00
Eye Wash Infrastructure Improvement	\$6,600.00	\$160,000.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$186,400.00
Caulking Project & Trim Repair; Weatherproofing Preventative Maintenance	\$75,000.00	\$100,000.00		\$15,000.00	\$15,000.00	\$15,000.00	\$145,000.00
CCTV Surveillance System Upgrade Analog Cameras to Digital Cameras	\$25,000.00				\$25,000.00		\$50,000.00
H & D Wing Window Treatment/ Energy Saving initiative TBD							
Parking Lot Seal Coat / Crack Resurface [1]			\$30,000.00		\$50,000.00		\$80,000.00
Project Adventure Course Repairs/ Design Change	\$35,000.00		\$60,000.00				\$60,000.00
Intrusion Alarm Upgrade / Motion Replacement			\$30,000.00				\$30,000.00
Small Performance LED Light & Control Upgrade [2]	\$50,000.00		\$50,000.00				\$50,000.00
Kennedy Auditorium LED Light & Control Upgrade	\$85,000.00		\$85,000.00				\$85,000.00
Carpet & Floor Tile Replacement [3]			\$25,000.00	\$20,000.00	\$20,000.00		\$65,000.00
Touch Free Water Fountain/ Bottle Fill Replacement Program TBD (12 units X \$6,500)	\$25,000.00		\$15,000.00	\$25,000.00	\$25,000.00		\$65,000.00
HVAC Replacement Program 4-6 Years	\$25,000.00		\$25,000.00	\$25,000.00		\$25,000.00	\$75,000.00
A&B Gym Floor Refurbish	\$43,000.00		\$43,000.00				\$43,000.00
Small Performance Projector Upgrade/ Screen	\$12,000.00		\$27,000.00	\$12,000.00		\$15,000.00	\$54,000.00
Kennedy Auditorium Projector Upgrade/ Screen			\$12,000.00		\$12,000.00		\$24,000.00
Enhance Three Referenced Vestibules Quote #701584				\$60,000.00			\$60,000.00
Total Capital Improvements	\$771,600.00	\$660,000.00	\$408,600.00	\$206,600.00	\$153,600.00	\$61,600.00	\$1,515,400.00
Athletics	Deferred List	FY23	FY24	FY25	FY26	FY27	Total
6-Lane Track and Synthetic Turf Field w/ lighting Construction	\$3,941,586.00		\$3,941,586.00				\$3,941,586.00
Tennis 9-Court: Complete Rebuild	\$672,060.00		\$672,060.00				\$672,060.00
Synthetic Turf Junior Varsity Field Construction	\$1,202,621.00		\$1,202,621.00				\$1,202,621.00
Concession Stand Renovation	\$126,900.00		\$126,900.00				\$126,900.00
Athletic Complex Total	\$5,943,167.00		\$5,943,167.00	\$0.00	\$0.00	\$0.00	\$5,943,167.00
<i>* The values of this section are dependent upon Schematic Design</i>							
Fiscal year 2023-2027 Capital Improvements & Maintenance	Deferred List	FY23	FY24	FY25	FY26	FY27	Total
Track Resurface - Annual Maintenance Program	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
(9) Tennis court; Annual Maintenance Program	\$18,200.00	\$18,200.00	\$18,200.00	\$18,200.00	\$18,200.00	\$18,200.00	\$91,000.00
Door Replacement / Hardware Upgrade	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00		\$50,000.00
Furniture life-cycle replacement	\$12,500.00	\$12,500.00	\$10,000.00	\$12,500.00	\$12,500.00		\$47,500.00
A/B Gym Wall Modern-fold Refinish / Repair	\$16,500.00	\$16,500.00	\$16,500.00				\$33,000.00
Total Proposed Maintenance	\$64,700.00	\$64,700.00	\$62,200.00	\$48,200.00	\$48,200.00	\$23,200.00	\$246,500.00
Color Key							
Deferred:							
FY23 Update/ Change:							
Priority List:							
Approved: 11/17/2021							

Historical Budget Snapshot

<u>YEAR</u>	<u>Budget INCREASE</u>	<u>ENROLLMENTS</u>	<u>Assessments NORTHBOROUGH</u>	<u>Assessments SOUTHBOROUGH</u>
2023	3.00%*	1264	0.17%*	9.93%*
2022	3.50%	1353	2.43%	1.64%
2021	1.50%	1392	2.68%	(3.55%)
2020	4.13%	1449	9.86%	1.19%
2019	3.50%	1474	8.63%	2.88%
2018	3.80%	1446	3.41%	4.86%
2017	3.82%	1453	6.90%	(.23%)
2016	3.04%	1456	2.73%	4.77%
2015	4.39%	1452	1.94%	6.69%
2014	3.86%	1474	9.98%	(.20%)
2013	5.14%	1482	2.76%	6.94%
2012	0.55%	1447	1.57%	6.87%
2011	0.66%	1437	(3.34%)	5.09%
2010	1.63%	1416	1.11%	10.22%
2009	5.27%	1409	3.75%	6.63%
2008	6.25%	1422	1.39%	(1.96%)
2007	12.42%	1401	11.40%	16.45%
2006	12.12%	1347	5.23%	13.27%

Notes*: Reflects October 1, 2021 enrollments, 2022-2023 projections @ 100% Total 1264; Approved Budget increase uses 2023 Governor's proposed Minimum Local Contributions. FY2023 assumes \$600,000 Excess & Deficiency (E&D) funds will be applied.

FY22 Northborough-Southborough Regional School District Grant Funding

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Northborough-Southborough Regional School District Grant Allocation
Federal	410	Elementary and Secondary Schools Emergency Relief (ESSER) II	115	9/30/2023	\$104,213
Federal	418	Elementary and Secondary Schools Emergency Relief (ESSER) III	119	9/30/2024	\$211,739
Federal	428	FY22 Summer School Expansion and Engagement Grant	120	8/31/2021	\$50,000
Federal	432	FY22 Summer Acceleration Academies Grant	121	8/31/2021	\$17,500
Federal	427	FY22 Title IIA - Building Systems of Support for Excellent Teaching and Learning	140	6/30/2022	\$16,865
Federal	430	FY22 Title III - English Language Aquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2022	\$10,107
Federal	424	FY22 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2022	\$366,099
Federal	431	FY22 American Rescue Plan (ARP) IDEA Grant	252	6/30/2022	\$90,416
Federal	435	FY22 Title I - Improving Basic Programs	305	6/30/2022	\$32,020
Federal	425	FY22 Title IV - Student Support and Academic Enrichment	309	6/30/2022	\$10,000
TOTALS					\$908,959

ALGONQUIN STAFF BY SUBJECT AREA, 2021-2022

SUMMARY SHEET

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	17.00	0.40	15.80
SOCIAL STUDIES	15.00	0.40	14.60
PHYSICAL EDUCATION/HEALTH	7.00	0.20	6.30
MATHEMATICS	16.00	0.40	15.60
SCIENCE	16.00	0.40	15.40
WORLD LANGUAGES	11.00	0.40	10.60
TECHNOLOGY	1.00	0.00	1.00
APPLIED ARTS & TECHNOLOGY	10.00	0.40	9.60
FINE & PERFORMING ARTS	7.00	0.20	6.40
LIBRARY/MEDIA	1.00	0.00	1.00
GUIDANCE	8.00	0.20	7.80
SPECIAL EDUCATION	22.00	0.20	19.10
PSYCHOLOGIST	2.00	0.00	1.40
ADMINISTRATION	5.00	0.00	5.00
SUPPORT STAFF	58.00	0.00	57.22
GRAND TOTAL STAFF	196.00	3.20	186.82

Transportation Information

Algonquin (Northborough) Students

1/3/2022

Routes	Number of Students Assigned to Routes
ARHS – N1	37
ARHS – N2	44
ARHS – N3	49
ARHS – N4	48
ARHS – N5	42
ARHS – N6	40
ARHS – N7	38
ARHS – N8	37
ARHS – N9	47
ARHS – N10	44
ARHS – N11	47
ARHS – N12	55
ARHS – N13	44
ARHS – N14	48
ARHS – N15	64
ARHS – N16	47
ARHS – N17	42
Total Algonquin (Northborough) Participation	773
Total Number of Algonquin (Northborough) Bus Routes	17
2021-2022 Algonquin Transportation Cost*	\$1,203,480

*Transportation cost for Algonquin Southborough routes included.

Transportation Information

Algonquin (Southborough) Students

1/3/2022

Routes	Number of Students Assigned to Routes
ARHS – S1	46
ARHS – S2	28
ARHS – S3	57
ARHS – S4	36
ARHS – S5	33
ARHS – S6	53
ARHS – S7	45
ARHS – S8	34
ARHS – S9	36
ARHS – S10	27
ARHS – S11	34
ARHS – S12	24
ARHS – S13	17
ARHS – S14	5
ARHS – S15	15
Total Algonquin (Southborough) Participation	490
Total Number of Algonquin (Southborough) Bus Routes	15
2021-2022 Algonquin Transportation Cost*	\$1,203,480

*Transportation cost for Algonquin Northborough routes included.

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

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

Northborough-Southborough RSD Comparison of Health Insurance Enrollments - FY21 to FY22

NSRSD FY21 Health Insurance	Employees	NSRSD FY22 Health Insurance	Employees
Full-time Employee Family Plan	103	Full-time Employee Family Plan	93
Full-time Employee Individual Plan	50	Full-time Employee Individual Plan	54
Part-time Employee Family Plan	0	Part-time Employee Family Plan	0
Part-time Employee Individual Plan	0	Part-time Employee Individual Plan	0
	153		147
Employee Ineligible for Coverage	6	Employee Ineligible for Coverage	5
Employee Declining Coverage	84	Employee Declining Coverage	83
	90		88
Total Employees	243	Total Employees	235



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

<p style="text-align: center;">2020-2026</p> <p>Strategic Objectives <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i></p>	<p style="text-align: center;">2020-2026</p> <p>Strategic Initiatives <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i></p>
<p>1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>	<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. 1.2 Collaborate within and across schools to implement 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.</p>
<p>2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.</p>	<p>2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students. 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.</p>
<p>3. <u>Healthy and Balanced Learners:</u> Prioritize the social, emotional, and physical well-being of students.</p>	<p>3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) PreK-12. 3.2 Develop a comprehensive approach to health education PreK-12.</p>
<p>4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.</p>	<p>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.</p>
<p>5. <u>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. 5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students. 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. 5.4 Adopt a new student information system, PowerSchool. 5.5 Enhance our transportation system by improving efficiency and customer service.</p>



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

<p>1. <i>Empowering Learners:</i> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>
<p>Action Steps 2021-2022</p>
<p>1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.</p>
<p>Conduct community and educator forums to review Portrait of a Graduate attributes and use the forum feedback to incorporate into the articulation of high-quality teaching and learning.</p>
<p>Identify frameworks based on current learning theory to be used to define the District’s definition of high-quality instructional practices.</p>
<p>Develop and articulate cycle and process for ongoing internal curriculum and program review and evaluation.</p>
<p>1.2 Collaborate within and across schools to implement high-quality instructional practices.</p>
<p>Further develop systems for professional collaboration to support high-quality, evidence-based instructional practices:</p> <ul style="list-style-type: none"> ● enhancing structures and processes for high-performing collaborative teams ● providing opportunities for peer-to-peer observational practices such as Instructional Rounds (second semester)
<p>Review and refine educator evaluation processes to enhance feedback that supports improvement and growth.</p>
<p>Continue to implement consistent use of digital learning platforms as a tool to support student learning.</p>
<p>1.3 Systematically promote innovation in learning and teaching.</p>
<p>Make innovative practices visible to key stakeholders through communication practices (eg. website, newsletters).</p>
<p>Provide professional learning opportunities to support educators in developing effective approaches to learning and teaching.</p>
<p>1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.</p>
<p>Develop a shared understanding of the Digital Literacy and Computer Science (DLCS) standards</p>
<p>Assess how technology is being used and the degree to which Digital Literacy and Computer Science (DLCS) standards are integrated into curricula.</p>
<p>Identify opportunities to systematically integrate DLCS standards into the curriculum so that all students K-12 will engage in meaningful, high-quality, digital literacy and computer science curriculum and instruction.</p>



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

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

Action Steps 2021-2022

2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students.

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

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

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

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

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

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

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

2.3 Foster culturally responsive and inclusive communities and environments.

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

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

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

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

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

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

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

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



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

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



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

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



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

<p>5. <u>Finance and Operations to Support Teaching and Learning</u> - Develop, support and operate sustainable, functional, and well-maintained schools.</p>
<p>Action Steps 2021-2022</p>
<p>5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.</p>
<p>Complete a needs assessment of safety and security infrastructure across the three districts in collaboration with municipal police and fire departments.</p>
<p>Expand use of camera systems and communications tools to support supervision of school buildings and response to incidents.</p>
<p>Review current District and school-based safety protocols and procedures.</p>
<p>Provide systematic training for safety protocols and procedures to District faculty, staff, and students.</p>
<p>5.2 Engage the school community in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.</p>
<p>Partner with towns on long-term capital and master planning.</p>
<p>Complete a needs assessment of each school facility.</p>
<p>Research Massachusetts School Building Authority (MSBA) funding opportunities for prioritized school needs (Peaslee).</p>
<p>Develop and submit Statements of Interest (SOI) and develop Education Plans for Peaslee and Neary.</p>
<p>5.3 Identify a systematic strategy to: Increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.</p>
<p>Conduct energy audits at each school building to identify potential savings and capture energy efficiencies.</p>
<p>Evaluate facility management systems including cleaning and maintenance protocols.</p>
<p>Procure resources and supplies utilizing the purchasing power of the three districts.</p>
<p>Develop contracts with vendors that maximize resources and utilize available technology.</p>
<p>Evaluate partnerships with collaboratives and identify plans to maximize efficiency.</p>
<p>Review food services operations including finances, menu, and administrative support with the goal of increasing student participation in the program.</p>



The Public Schools of Northborough and Southborough

Ten Schools, Three Districts, One Community of Learners

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

5.4 Adopt a new student information system, Powerschool.
Streamline and simplify scheduling procedures and new student registration to increase efficiency.
Provide parents and guardians with a platform and training to complete school forms online.
Promote family engagement with better communication and improve student accountability with convenient access to their grades and progress.
5.5 Enhance our transportation system by improving efficiency and customer service.
Utilize GPS routing software to streamline our bus routes to make them more efficient.
Promote community connection by offering customer service that includes improved response time and communication.

ARHS Technology Inventory

Enrollment: 1269

Staff: 196

Classrooms: 128

Instructional	2020			2021			2022 (Current)			
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired	Unaccounted	Totals
Chromebooks	120	2	605 [1]	100	59	647	35	44	27	390
(CB's that went to NBoro)				-180 [2]	40	467	-180 [3]			
iPads	10	23	290		6	284		0	48	236
Laptops			56		7	54	10	7		57
Desktops	14	30	414		33	414		62		352

Staff	2020			2021			2022 (Current)			
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired		Totals
Chromebooks	35		42 [4]			39				39
iPads		12	30		6	24		6		24
Laptops			146	40	29	137	40	29		137
Desktops	16	8	42			40				40

Other	2020			2021			2022 (Current)			
	Purchased	Retired	Totals	Purchased	Retired	Totals	Purchased	Retired		Totals
Projection Systems	21	20	144	10	10	144	10	10		144

10/13/2021

**ALGONQUIN REGIONAL HIGH SCHOOL
Actual 2021-2022 Enrollment**

GRADE	9	10	11	12	TOTAL	ENROLLMENT PERCENTAGE
Northborough	173	197	200	203	773	61.20%
Southborough	122	117	116	135	490	38.80%
Other	2	1	1	2	6	
TOTAL	297	315	317	340	1269	

**ALGONQUIN REGIONAL HIGH SCHOOL
10/1/21**

GRADE	9	10	11	12	TOTAL
Northborough	174	197	200	201	772
Southborough	122	118	116	136	492
Other	2	1	1	2	6
TOTAL	298	316	317	339	1270

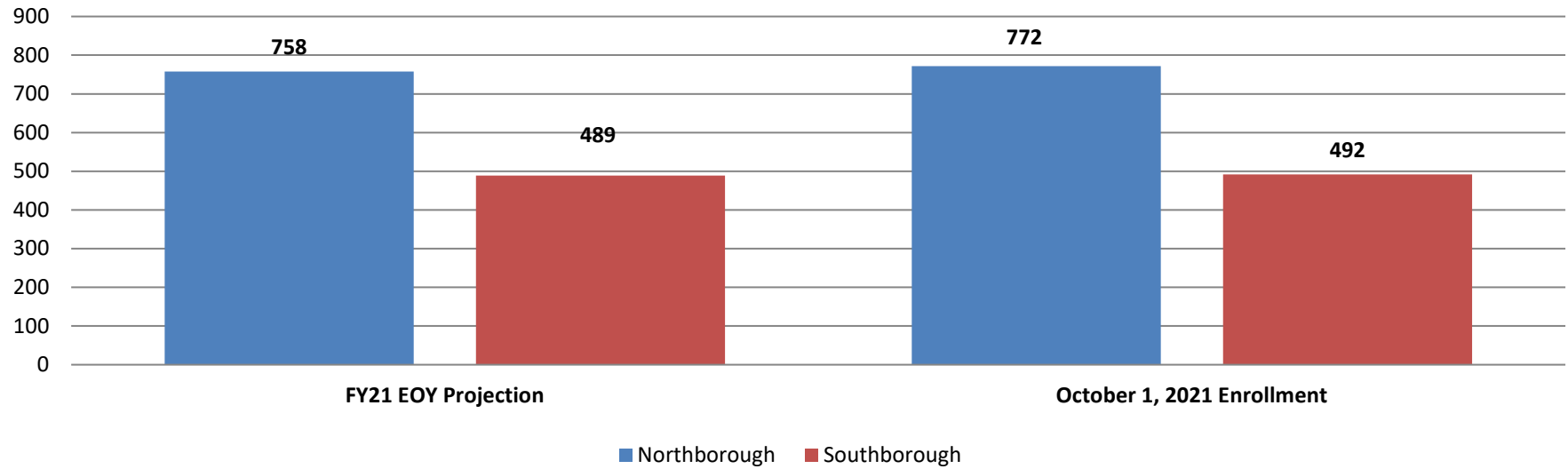
Projected as of 10/13/2021

**ALGONQUIN REGIONAL HIGH SCHOOL
Projected 2022-2023 Enrollment**

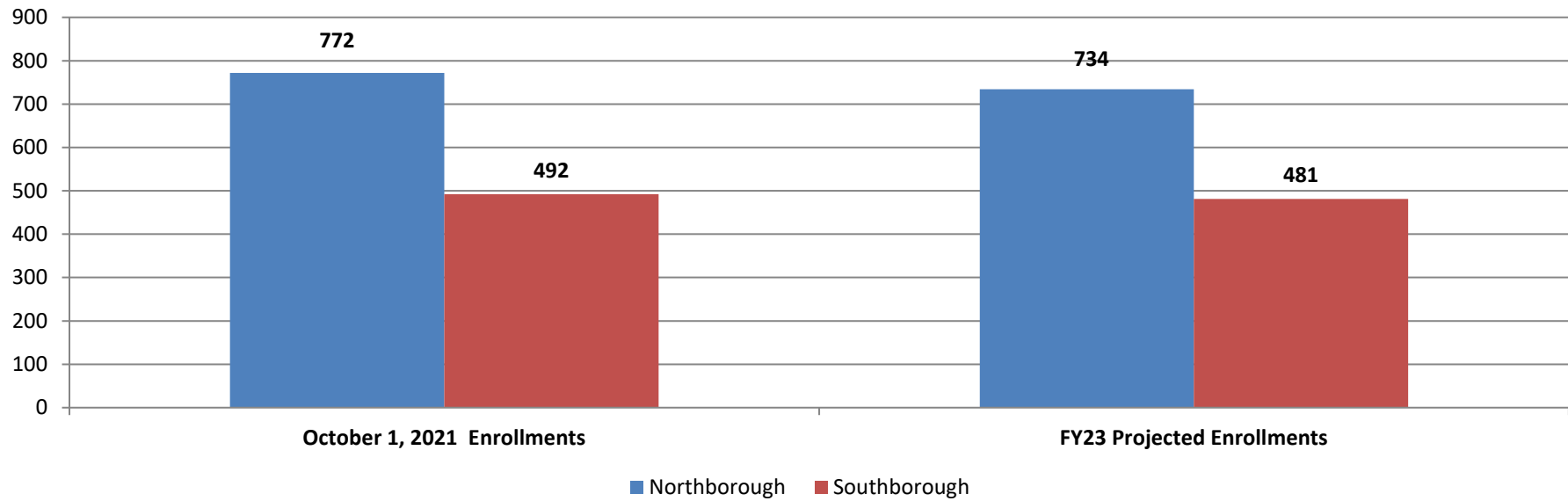
GRADE	9	10	11	12	TOTAL
<i>Northborough</i>	<i>162</i>	<i>173</i>	<i>197</i>	<i>200</i>	<i>732</i>
<i>Southborough</i>	<i>128</i>	<i>122</i>	<i>117</i>	<i>116</i>	<i>483</i>
<i>Other</i>	<i>0</i>	<i>2</i>	<i>1</i>	<i>1</i>	<i>4</i>
TOTAL	290	297	315	317	1219

Projections are based upon 100% of current grade 8 enrollment plus new enrollments

Regional FY21 EOY Projections to FY21 Actual Enrollments



Regional FY22 Actual Enrollments to FY23 Projections



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

07300000 Northboro-Southboro

2021-10-14 14:14:44.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	0	0	0	0	0	0	0	0	0	0	298	316	317	326	13	1270

Gender	Male	Female	Nonbinary
	599	670	1

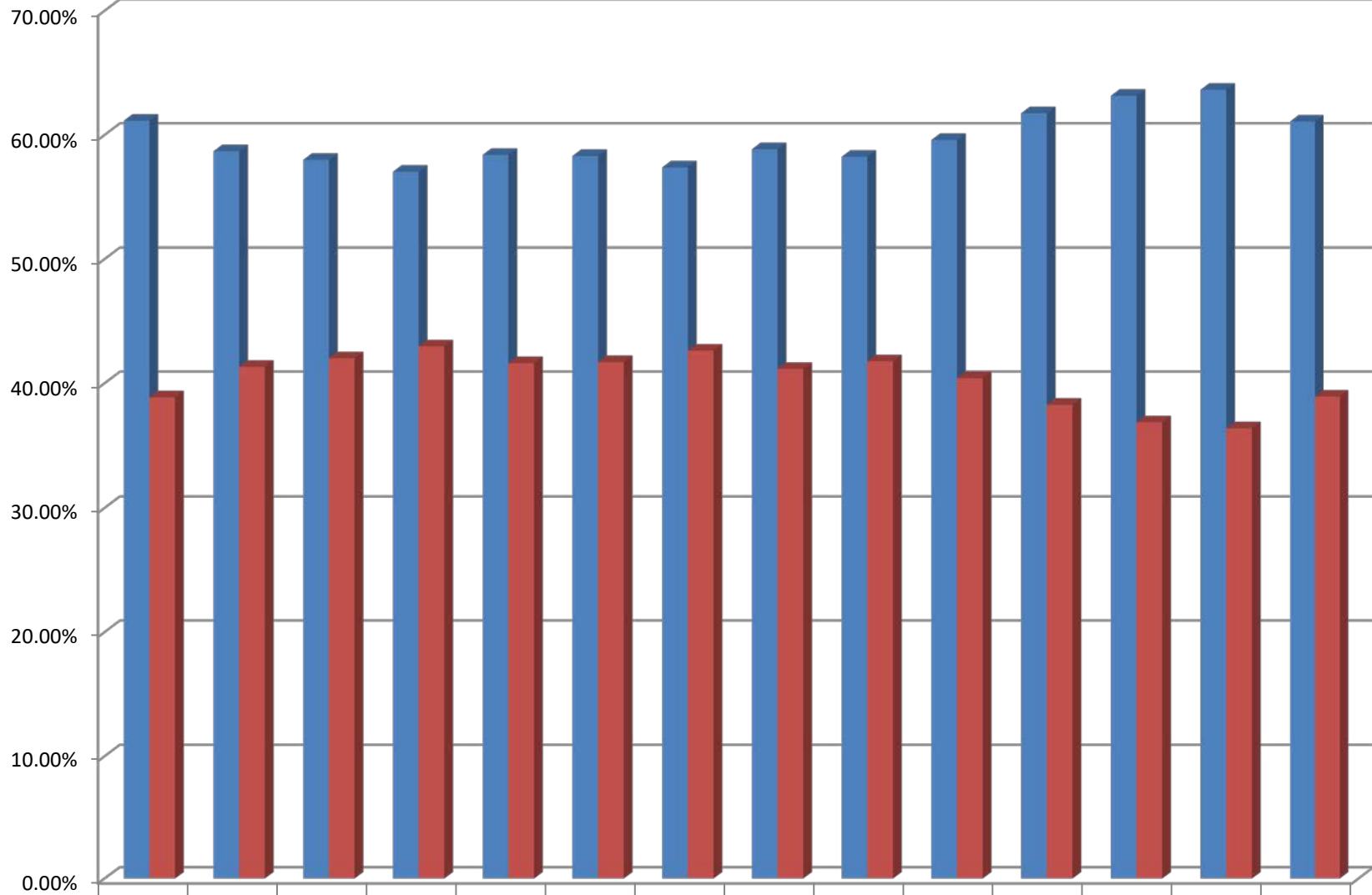
English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	27	0	26	0	0	0	1	7

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	20	0	0	195	119	3	194

Supplemental Low-Income Indicator Student Count	Low-Income
	0

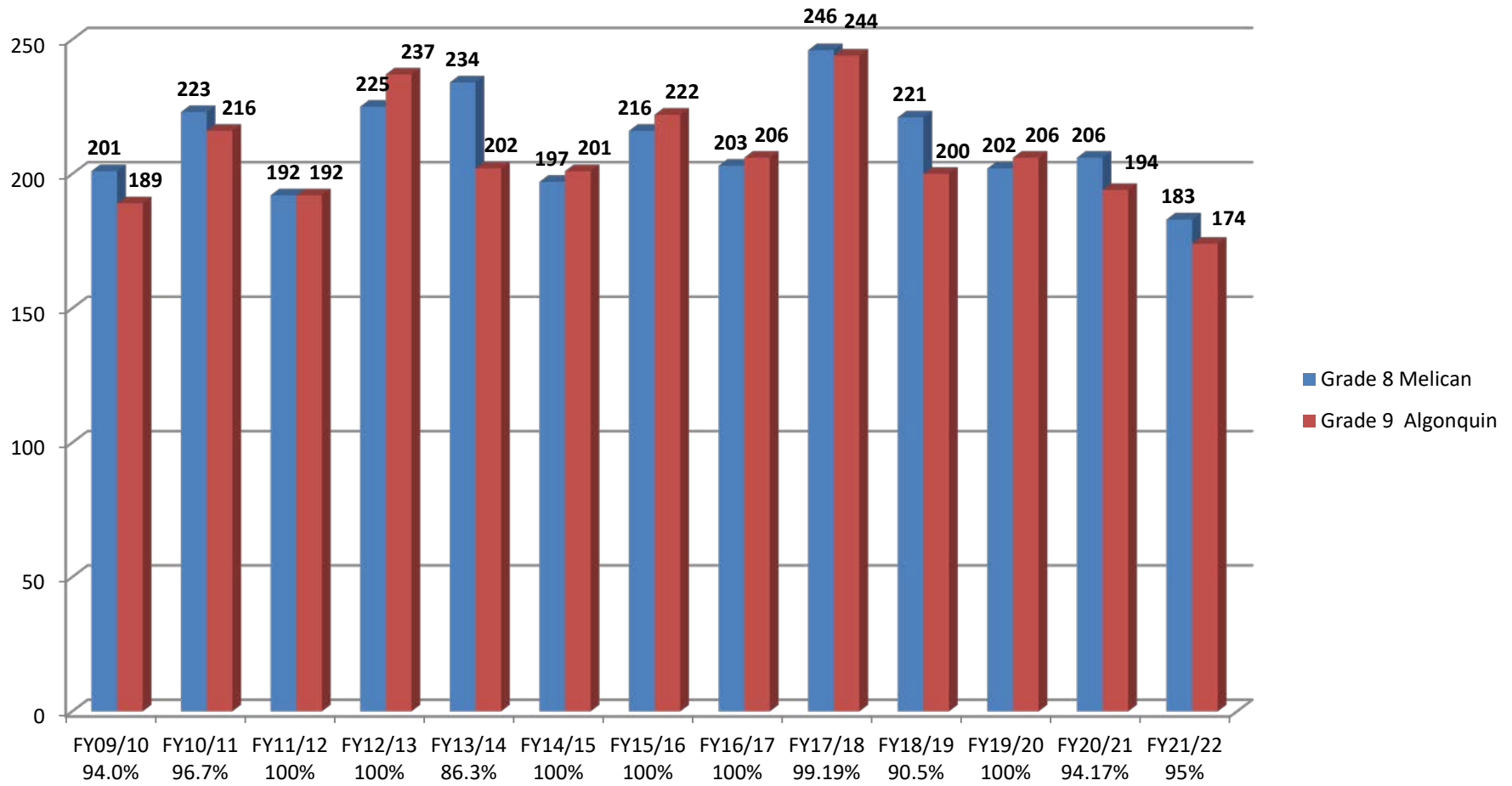
Race	Count
01 White	916
02 Black or African American	21
03 Asian	168
04 American Indian or Alaskan Native	5
05 Native Hawaiian or Other Pacific Islander	5
06 White & Black or African American	13
07 White & Asian	40
09 White & Native Hawaiian or Other Pacific Islander	2
14 Asian & Native Hawaiian or Other Pacific Islander	2
33 White (Hispanic/Latino)	76
34 Black or African American (Hispanic/Latino)	3
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	13
38 White & Black or African American (Hispanic/Latino)	1
40 White & American Indian or Alaska Native (Hispanic/Latino)	3

Algonquin Regional Enrollments by Town FY09-FY22

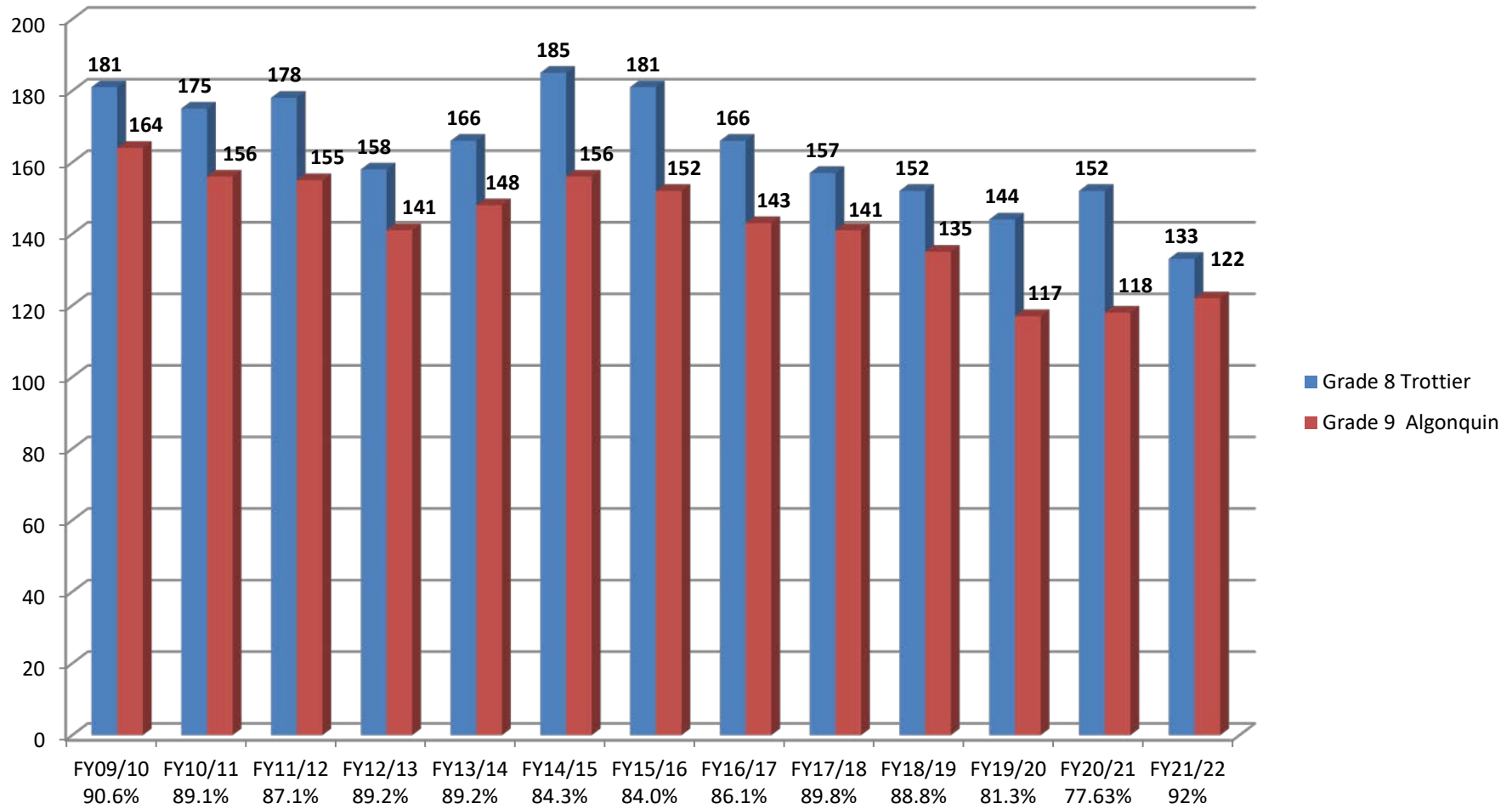


■ Northborough	61.14%	58.68%	57.99%	57.03%	58.39%	58.30%	57.38%	58.84%	58.23%	59.59%	61.74%	63.15%	63.64%	61.08%
■ Southborough	38.86%	41.32%	42.01%	42.97%	41.61%	41.70%	42.62%	41.16%	41.77%	40.41%	38.26%	36.85%	36.36%	38.92%

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



Southborough Students Enrolled at Algonquin Regional High School Grade 9 as of October 1 FY09-FY22



ARHS Enrollment Projections 2022-2023 to 2031-2032

YOG	2034	2033	2032	2031	2030	2029	2028	2027	2026		2025	2024	2023	2022			
Academic Year	K*	1	2	3	4	5	6	7	8	K-8 Totals	K-8 NESDEC Projections	9**	10	11	12	9-12 Projected Totals	9-12 NESDEC Projections
2021-2022	273	291	324	293	303	306	320	304	291	2705	2661	296	315	316	337	1264	1353
2022-2023	248	273	291	324	293	303	306	320	304	2662	2712	276	296	315	316	1203	1234
2023-2024	268	248	273	291	324	293	303	306	320	2626	2730	289	276	296	315	1196	1161
2024-2025	290	268	248	273	291	324	293	303	306	2596	2750	304	289	276	296	1169	1117
2025-2026	278	290	268	248	273	291	324	293	303	2568	2780	291	304	289	276	1161	1091
2026-2027	278	278	290	268	248	273	291	324	293	2543	2817	288	291	304	289	1154	1080
2027-2028	272	278	278	290	268	248	273	291	324	2522	2859	278	288	291	304	1161	1091
2028-2029	278	272	278	278	290	268	248	273	291	2476	2916	308	278	288	291	1165	1062
2029-2030	279	278	272	278	278	290	268	248	273	2464	2931	276	308	278	288	1130	1060
2030-2031	277	279	278	272	278	278	290	268	248	2468	3004	259	276	308	278	1122	1083
2031-2032	277	277	279	278	272	278	278	290	268	2497	2972	236	259	276	308	1079	1148

All Projections are based upon December 2021 NESDEC Data

* Algonquin Enrollments for Students Entering Grade 9 from 2022-2023 to 2031-2032 represent 95% of NESDEC Projection

ARHS Enrollment Projections 2022-2023 to 2031-2032

Year of Graduation	2034	2033	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	2022		
Academic Year	K	1	2	3	4	5	6	7	8	9*	10	11	12	9-12 TOTALS	NESDEC PROJECTIONS
2021-2022	273	291	324	293	303	306	320	304	291	296	315	316	337	1264	1264
2022-2023	217	273	291	324	293	303	306	320	304	276	296	315	316	1203	1201
2023-2024	217	217	273	291	324	293	303	306	320	289	276	296	315	1196	1162
2024-2025	217	217	217	273	291	324	293	303	306	304	289	276	296	1169	1146
2025-2026	217	217	217	217	273	291	324	293	303	291	304	289	276	1161	1135
2026-2027	217	217	217	217	217	273	291	324	293	288	291	304	289	1154	1150
2027-2028	217	217	217	217	217	217	273	291	324	278	288	291	304	1161	1145
2028-2029	217	217	217	217	217	217	217	273	291	308	278	288	291	1165	1155
2029-2030	217	217	217	217	217	217	217	217	273	276	308	278	288	1130	1160
2030-2031	217	217	217	217	217	217	217	217	217	259	276	308	278	1122	1166
2031-2032	217	217	217	217	217	217	217	217	217	206	259	276	308	1050	1154

* Algonquin Enrollments for Students Entering Grade 9 from 2022-2023 to 2031-2032 represent

95% of current Northborough and Southborough Enrollments. This grid uses Census Data to project incoming Kindergarten students.



**The Public Schools of Northborough & Southborough
Southborough, MA**

2021-22 Enrollment Projection Report

Copyright, New England School Development Council, 2021

Enrollment Summary

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

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

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

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

Northborough-Southborough, MA:

Please note two new graphs which highlights Northborough and Southborough enrollments into one chart.

Algonquin High School :

Over the next three years, Grades 9-12 are projected to decrease by -118 students.

District:

Over the next three years, K-12 enrollments are projected to decline.

Historical Enrollment

School District: Northborough-Southborough RSD, MA

11/4/2021

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	256	2011-12	66	328	311	357	380	365	395	380	402	382	347	381	366	349	0	4743	4809
2007	223	2012-13	76	261	338	323	367	392	379	392	382	399	378	353	380	367	0	4711	4787
2008	204	2013-14	77	229	290	343	344	374	391	367	393	388	350	378	354	388	0	4589	4666
2009	199	2014-15	70	283	248	308	353	346	373	399	368	399	357	355	375	363	0	4527	4597
2010	216	2015-16	64	289	292	261	316	353	350	370	399	372	374	349	352	378	0	4455	4519
2011	205	2016-17	79	285	311	304	270	323	360	353	371	403	349	369	357	364	0	4419	4498
2012	185	2017-18	81	269	286	335	308	275	323	359	351	377	385	351	363	366	0	4348	4429
2013	229	2018-19	86	262	286	298	331	306	285	317	353	341	335	393	344	376	0	4227	4313
2014	205	2019-20	82	312	276	301	299	328	307	288	319	356	323	333	389	347	0	4178	4260
2015	230	2020-21	82	250	311	278	298	303	320	308	283	310	312	320	319	402	0	4014	4096
2016	246	2021-22	104	273	291	324	293	303	306	320	304	291	296	315	316	337	0	3969	4073

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

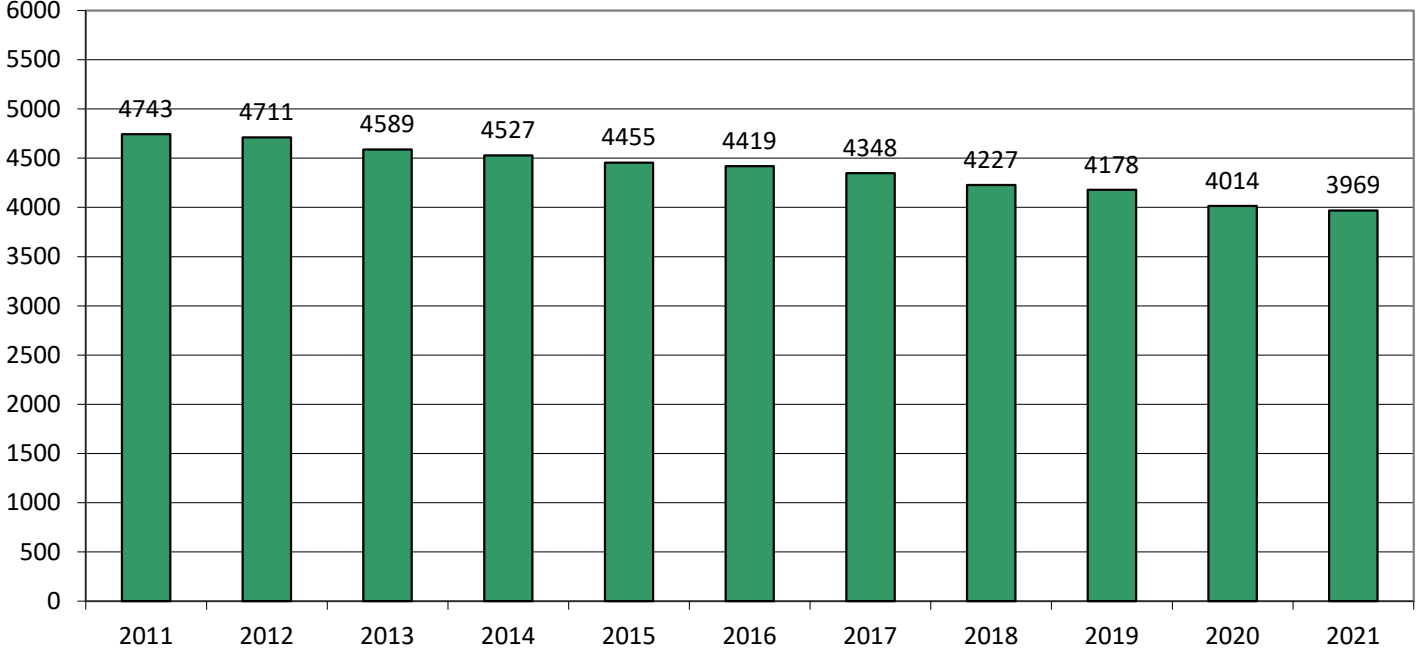
Historical Enrollment in Grade Combinations									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2011-12	2202	2136	3366	3300	1559	1164	784	2607	1443
2012-13	2136	2060	3309	3233	1552	1173	781	2651	1478
2013-14	2048	1971	3196	3119	1539	1148	781	2618	1470
2014-15	1981	1911	3147	3077	1539	1166	767	2616	1450
2015-16	1925	1861	3066	3002	1491	1141	771	2594	1453
2016-17	1932	1853	3059	2980	1487	1127	774	2566	1439
2017-18	1877	1796	2964	2883	1410	1087	728	2552	1465
2018-19	1854	1768	2865	2779	1296	1011	694	2459	1448
2019-20	1905	1823	2868	2786	1270	963	675	2355	1392
2020-21	1842	1760	2743	2661	1221	901	593	2254	1353
2021-22	1894	1790	2809	2705	1221	915	595	2179	1264

Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	4743	0	0.0%
2012-13	4711	-32	-0.7%
2013-14	4589	-122	-2.6%
2014-15	4527	-62	-1.4%
2015-16	4455	-72	-1.6%
2016-17	4419	-36	-0.8%
2017-18	4348	-71	-1.6%
2018-19	4227	-121	-2.8%
2019-20	4178	-49	-1.2%
2020-21	4014	-164	-3.9%
2021-22	3969	-45	-1.1%
Change		-774	-16.3%



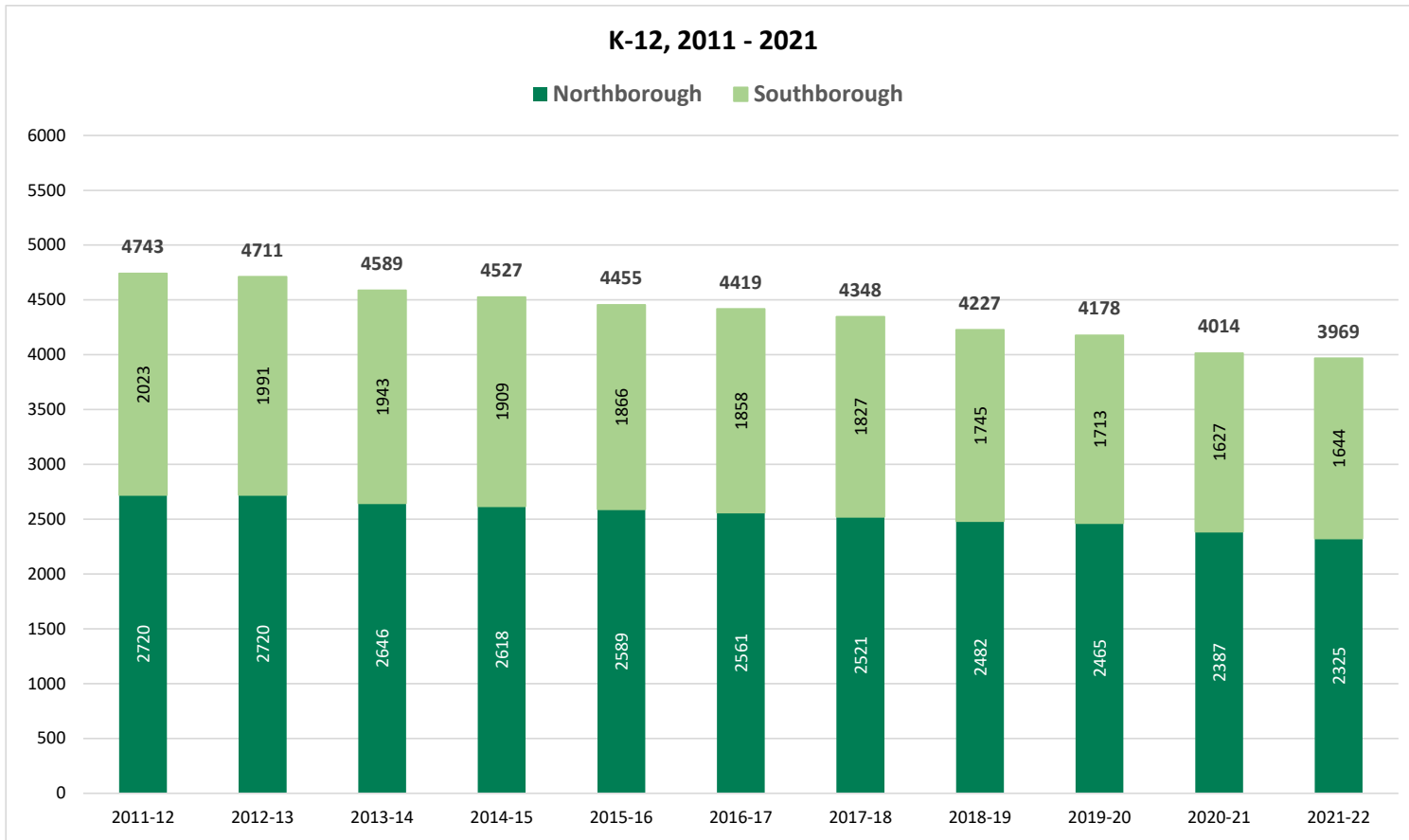
Historical Enrollment

K-12, 2011-2021



©New England School Development Council • 508-481-9444 • www.nesdec.org

Combined Historical Enrollment



Town	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Northborough	57%	58%	58%	58%	58%	58%	58%	59%	59%	59%	59%
Southborough	43%	42%	42%	42%	42%	42%	42%	41%	41%	41%	41%

Projected Enrollment

School District: Northborough-Southborough RSD, MA

11/4/2021

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2016	246		2021-22	104	273	291	324	293	303	306	320	304	291	296	315	316	337	0	3969	4073
2017	201		2022-23	104	248	291	302	328	296	306	307	318	305	269	298	308	326	0	3902	4006
2018	217	(prov.)	2023-24	106	268	265	301	306	331	299	307	305	319	283	270	291	318	0	3863	3969
2019	234	(prov.)	2024-25	106	290	286	275	305	309	334	300	304	306	297	285	264	300	0	3855	3961
2020	227	(prov.)	2025-26	108	278	310	296	279	308	311	335	298	305	285	299	279	272	0	3855	3963
2021	225	(est.)	2026-27	108	278	297	322	300	281	311	312	332	299	282	287	293	288	0	3882	3990
2022	221	(est.)	2027-28	110	272	297	308	326	303	283	312	310	333	277	284	281	303	0	3889	3999
2023	225	(est.)	2028-29	110	278	291	309	313	329	306	284	310	311	308	279	278	290	0	3886	3996
2024	226	(est.)	2029-30	112	279	297	302	313	315	332	307	282	311	290	310	273	287	0	3898	4010
2025	225	(est.)	2030-31	112	277	298	308	306	316	317	333	305	283	289	292	303	282	0	3909	4021
2026	224	(est.)	2031-32	114	277	296	309	312	309	319	318	330	306	264	291	286	313	0	3930	4044

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

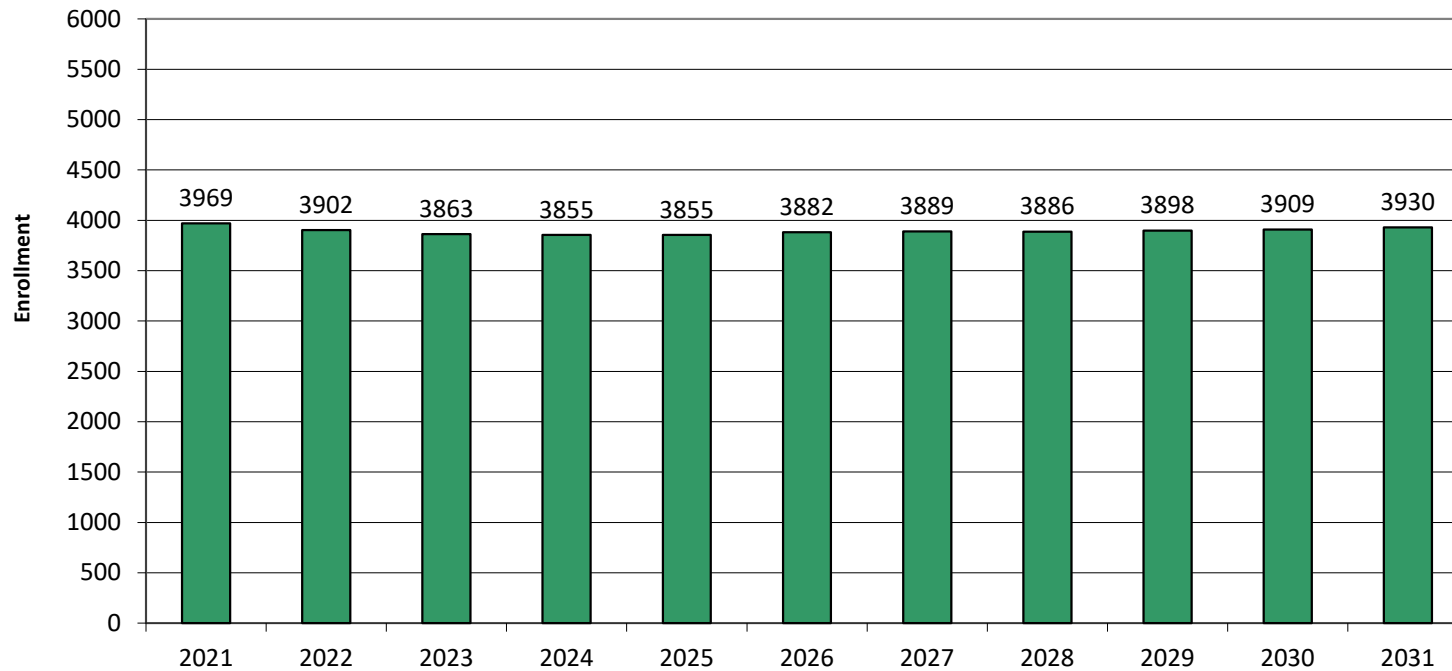
Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2021-22	1894	1790	2809	2705	1221	915	595	2179	1264
2022-23	1875	1771	2805	2701	1236	930	623	2131	1201
2023-24	1876	1770	2807	2701	1230	931	624	2093	1162
2024-25	1905	1799	2815	2709	1244	910	610	2056	1146
2025-26	1890	1782	2828	2720	1249	938	603	2073	1135
2026-27	1897	1789	2840	2732	1254	943	631	2093	1150
2027-28	1899	1789	2854	2744	1238	955	643	2100	1145
2028-29	1936	1826	2841	2731	1211	905	621	2060	1155
2029-30	1950	1838	2850	2738	1232	900	593	2060	1160
2030-31	1934	1822	2855	2743	1238	921	588	2087	1166
2031-32	1936	1822	2890	2776	1273	954	636	2108	1154

Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	3969	0	0.0%
2022-23	3902	-67	-1.7%
2023-24	3863	-39	-1.0%
2024-25	3855	-8	-0.2%
2025-26	3855	0	0.0%
2026-27	3882	27	0.7%
2027-28	3889	7	0.2%
2028-29	3886	-3	-0.1%
2029-30	3898	12	0.3%
2030-31	3909	11	0.3%
2031-32	3930	21	0.5%
Change		-39	-1.0%

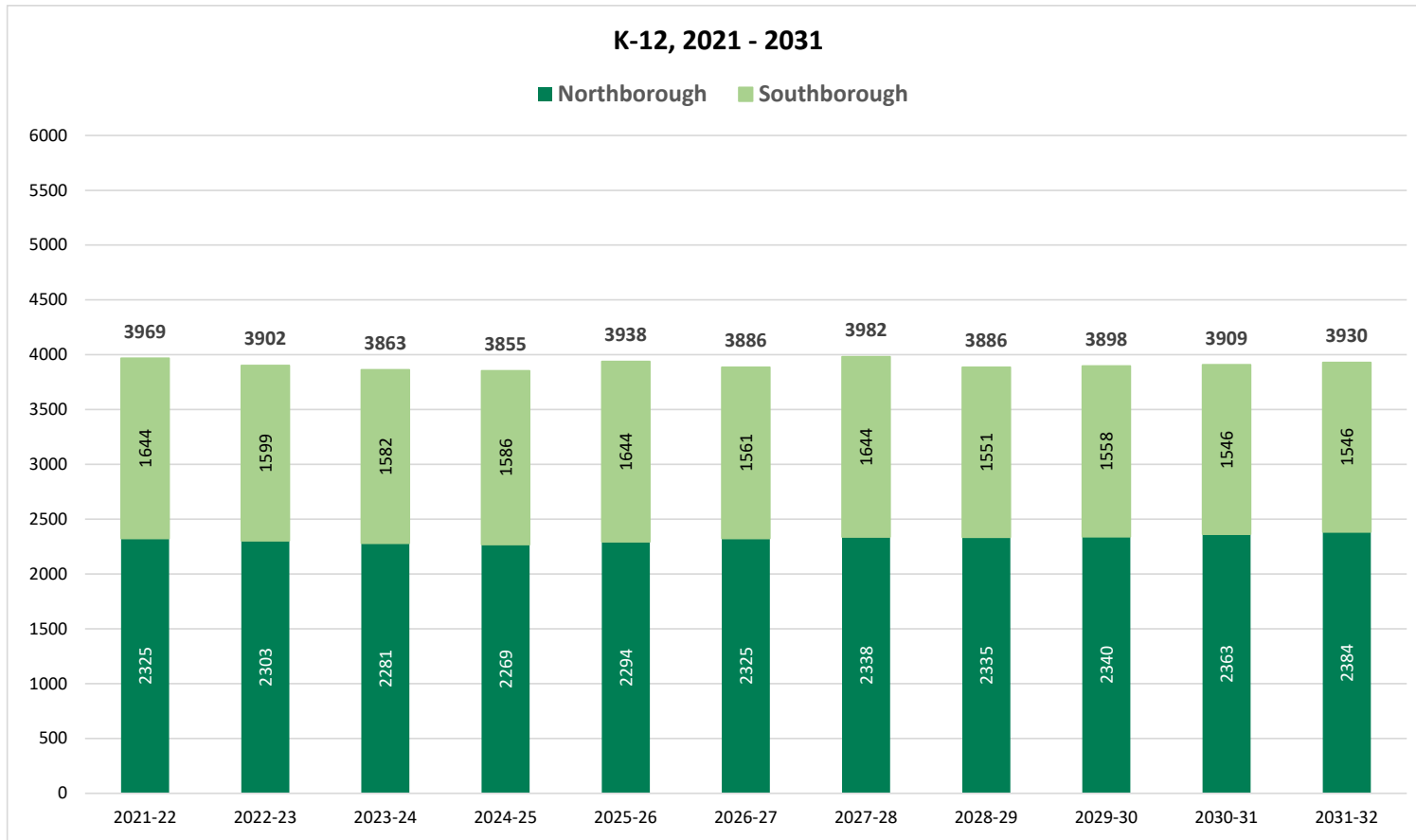
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Enrollment

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



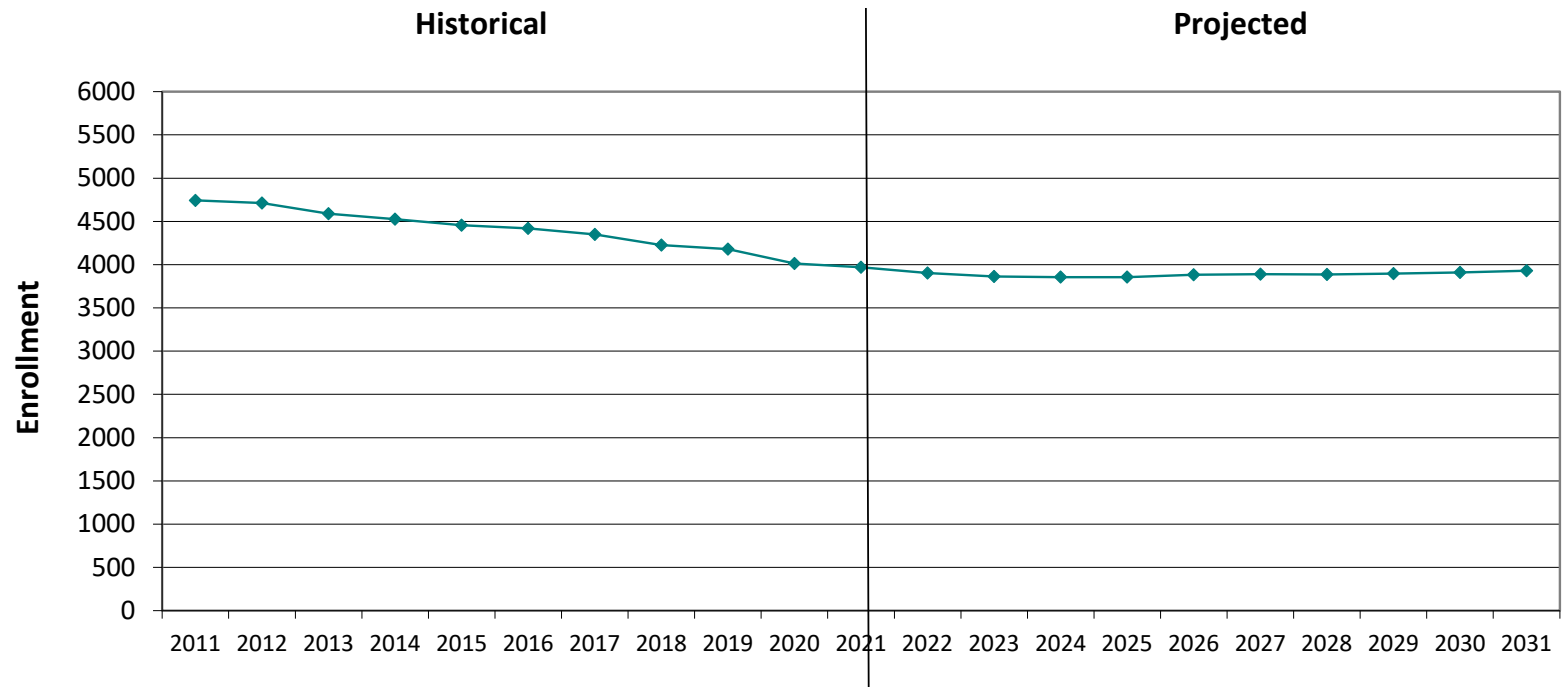
Combined Projected Enrollment



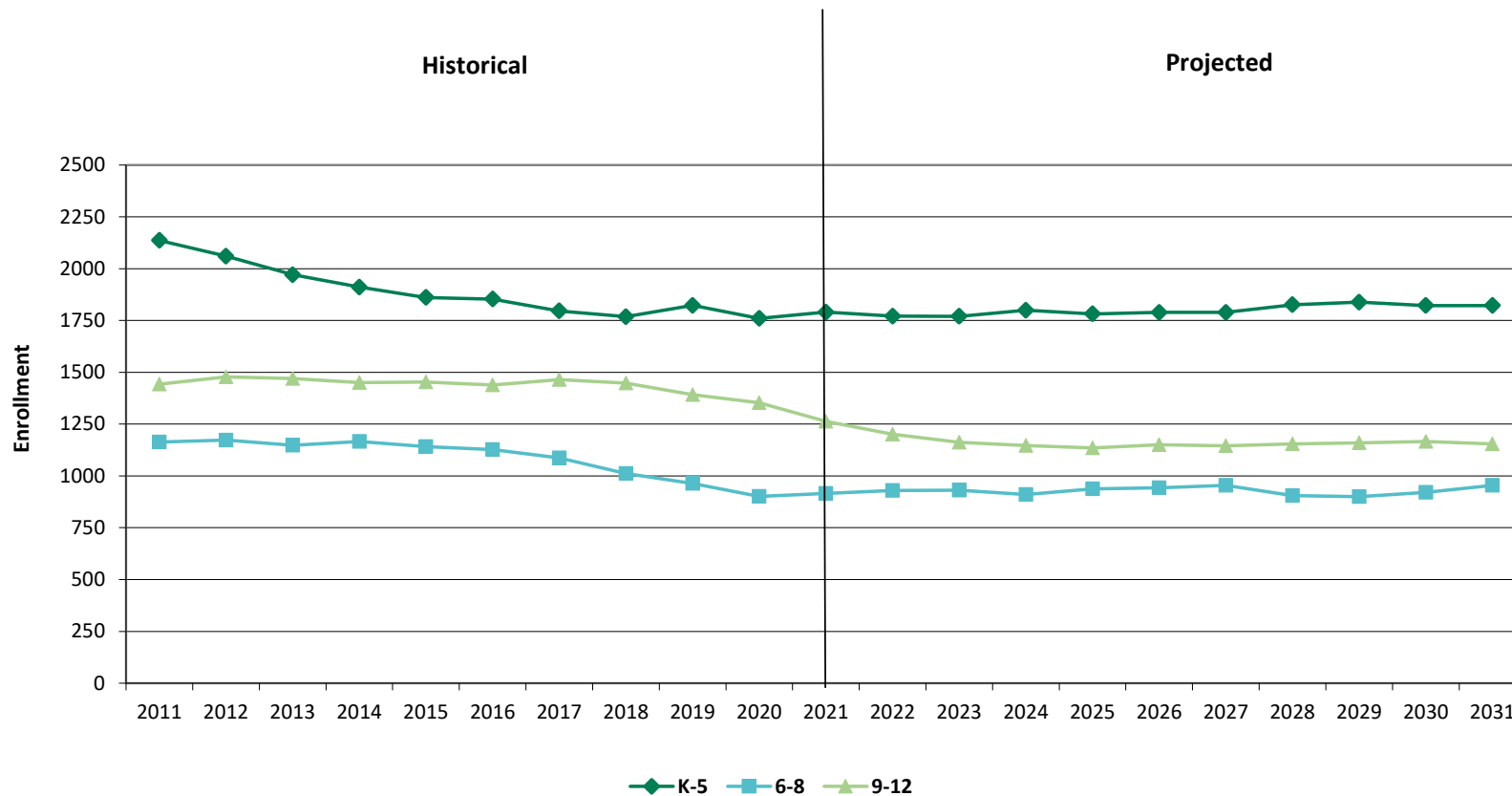
Town	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Northborough	59%	59%	59%	59%	58%	60%	59%	60%	60%	60%	61%
Southborough	41%	41%	41%	41%	42%	40%	41%	40%	40%	40%	39%

Historical & Projected Enrollment

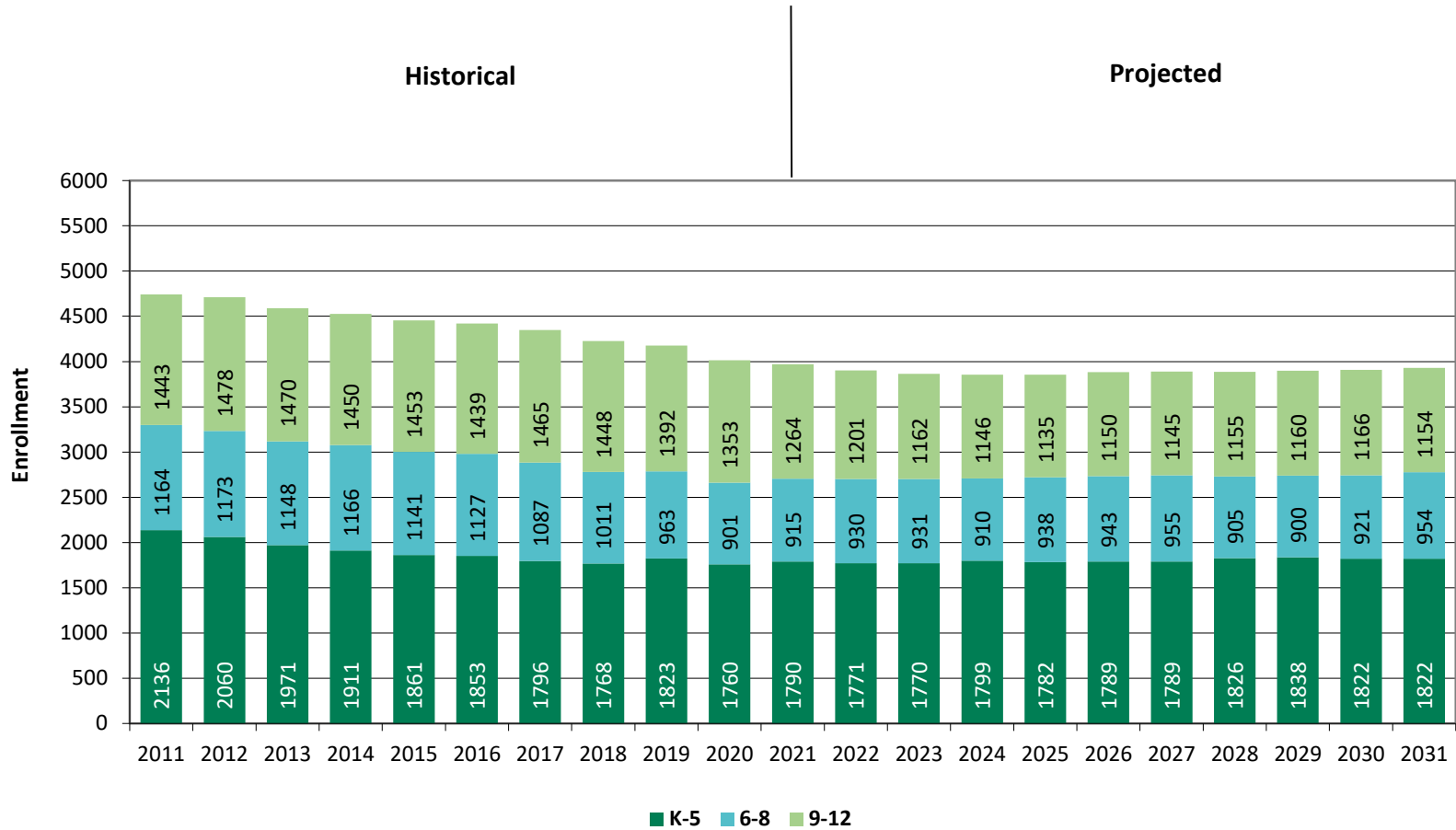
K-12, 2011-2031



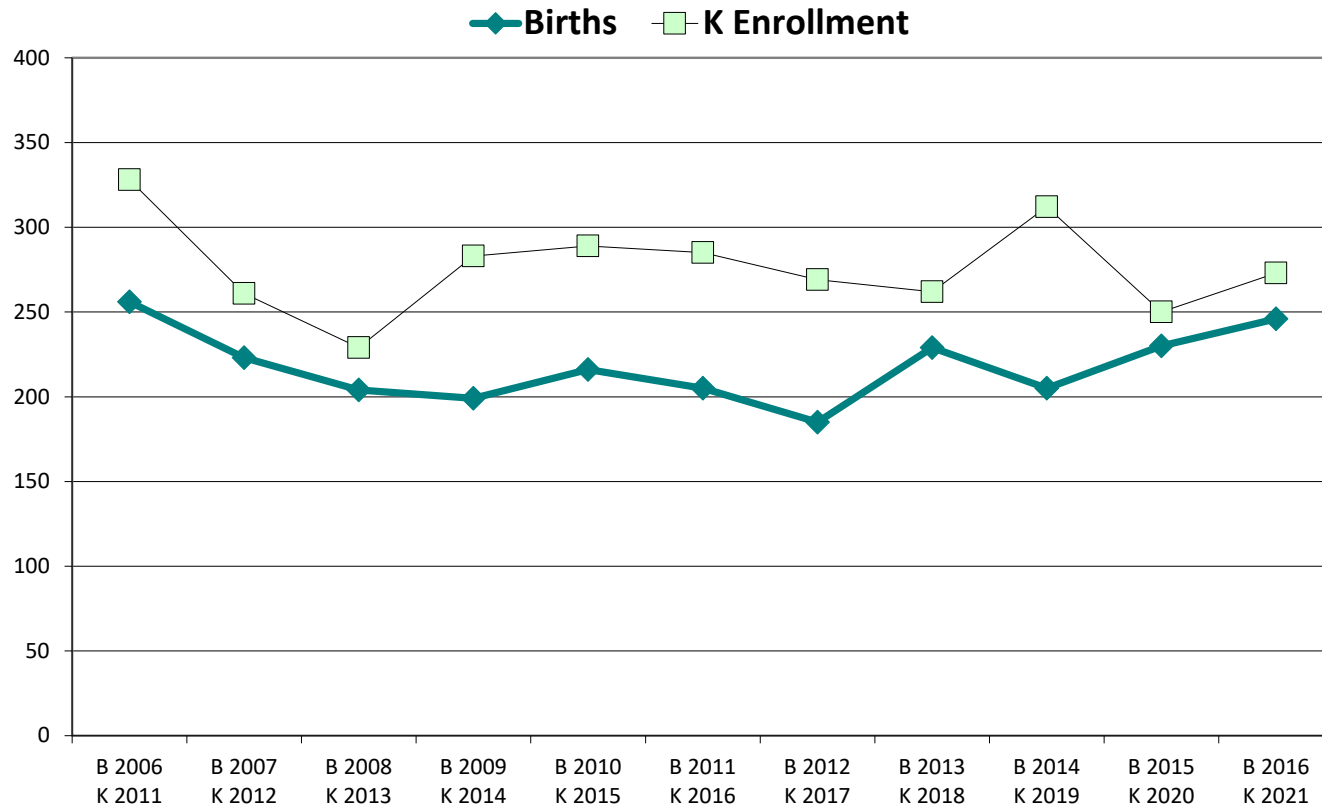
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	20	2
2017	25	2
2018	50	2
2019	26	7
2020	15	6
2021	0	0

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	51	410
2017-18	51	386
2018-19	44	394
2019-20	73	398
2020-21	n/a	n/a
2021-22	86	359

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	11	26	21	26	29	25	24	33	37	39	30	33	25	359

K-12 Home-Schooled Students*	
2021	89

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	10

K-12 Special Education Outplaced Students*	
2021	38

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

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

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

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

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

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

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

Note: Data collected prior to 2020 Coronavirus pandemic.

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

Reliability and Use of this Document

PROJECTION METHODOLOGY

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

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

RELIABILITY OF ENROLLMENT PROJECTIONS

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

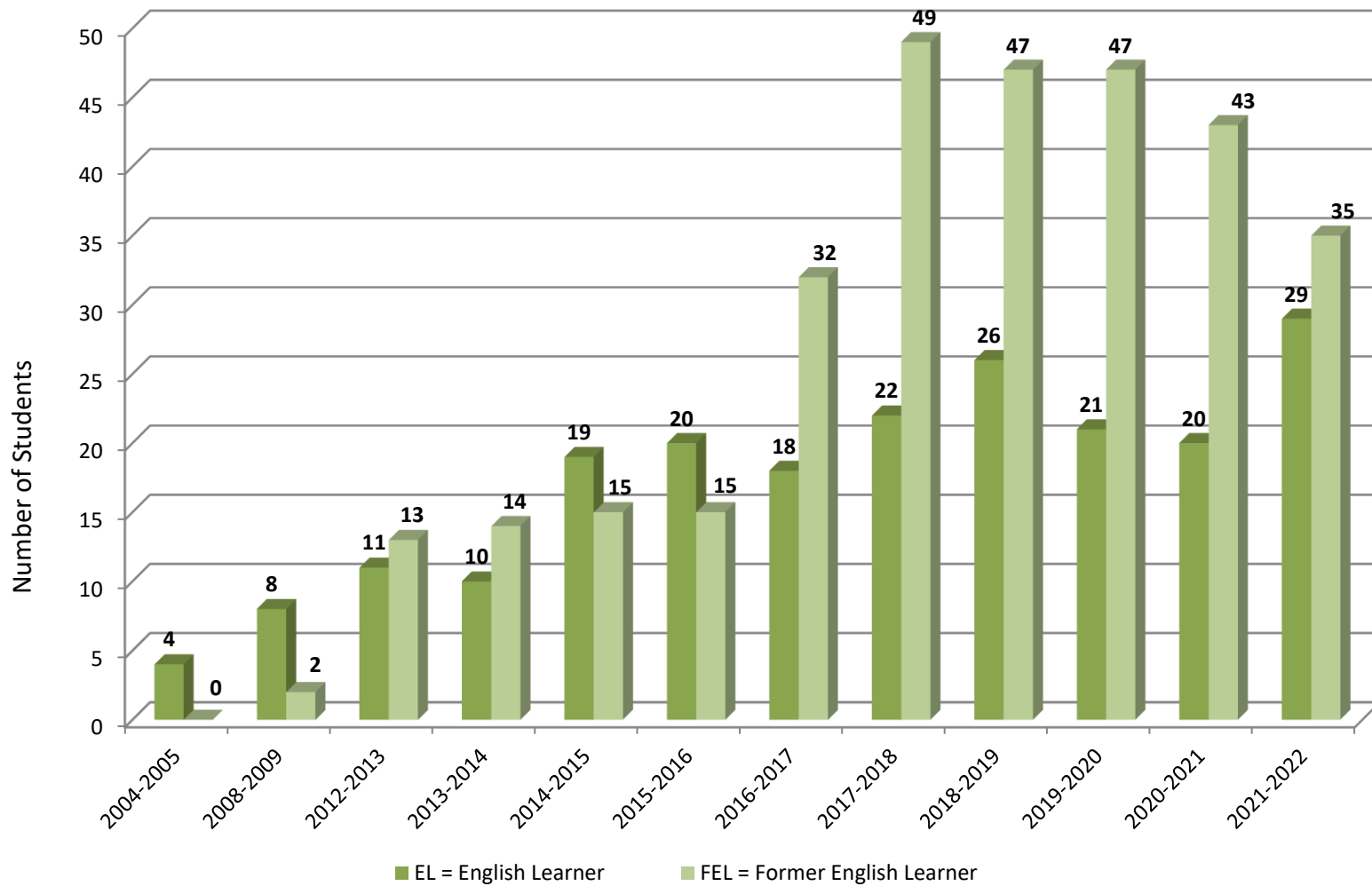
Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category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

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

USING THIS INFORMATION ELECTRONICALLY

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

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



Algonquin Regional High School

**Home Language, By Total Frequency of English Learners (ELs) + Former English Learners (FELs) Combined
Comparison Between Years**

2020-2021

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

2021-2022

Lang. #	Home Language	Total
1	Portuguese	20
2	Spanish	17
3	Chinese	6
4	Arabic	6
5	French, European	3
6	Vietnamese	3
7	Armenian	2
8	French, Creole	2
9	Hebrew	2
10	Haitian Creole	1
11	Hindi	1
12	Japanese	1
13	Luganda	1
14	Russian	1
15	Tamil	1
16	Telugu	1

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

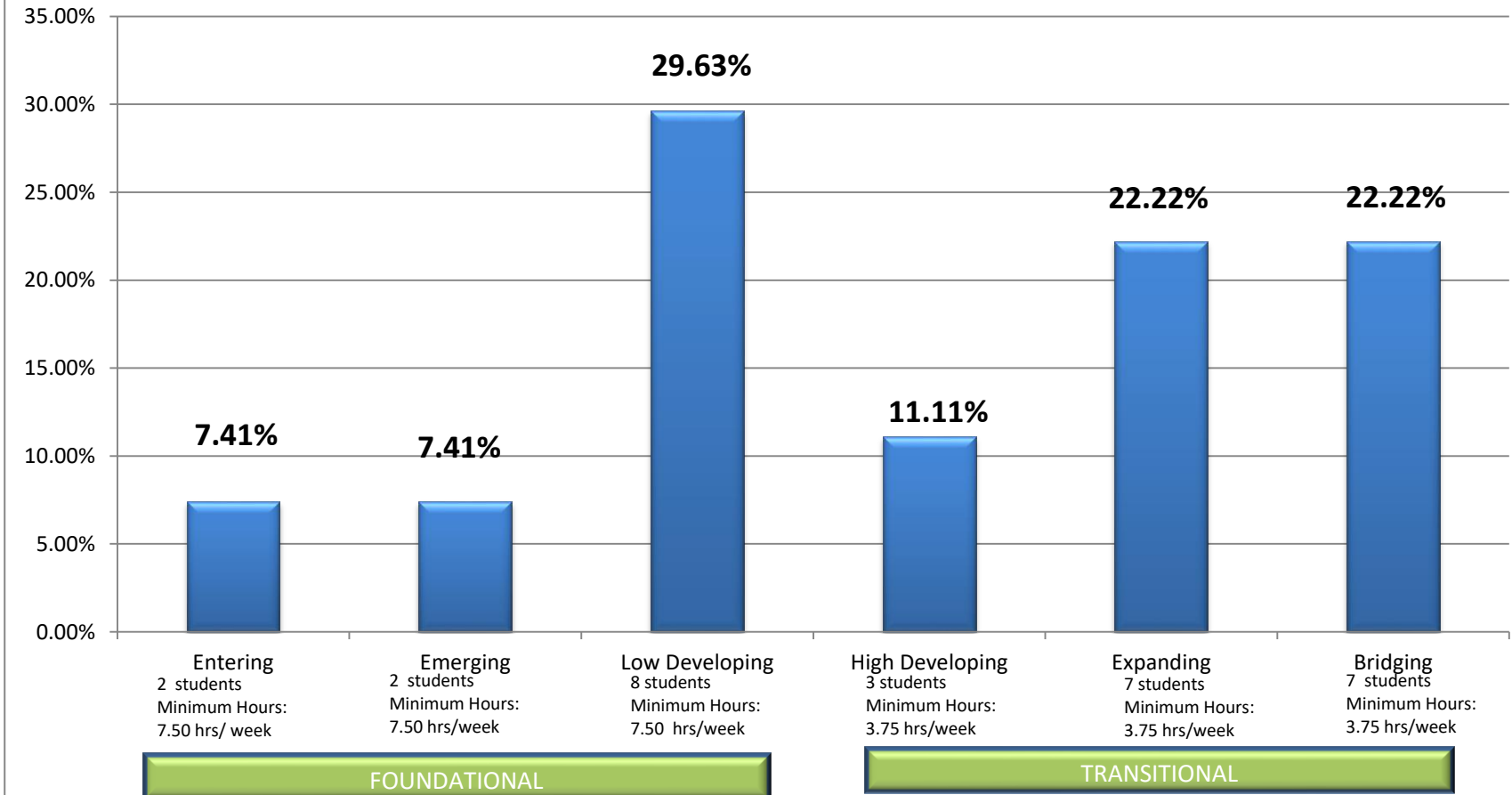
Source: School Rosters 11/2020

Total Languages: 68
 Adjustment: Households' Multiple Languages: (4)
Net Students in Program: 64

Source: School Rosters 12/2021

Algonquin Regional High School English Learner (EL) Proficiency Analysis, By Category %

N= 29
2021-2022



**Algonquin Regional High School
Standardized Test Achievement Data 2021
(AP, ACT, SAT & MCAS)**

AP Tests - 5 Year Comparison (ARHS/State)										
	2017		2018		2019		2020		2021	
	ARHS	MA	ARHS	MA	ARHS	MA	ARHS	MA	ARHS	MA
Total AP Students	395	54,078	409	55,770	404	56,380	428	52,842	468	NA
Number of Exams	749	98,355	818	102,989	794	104,854	853	97,079	939	NA
AP Students with Scores 3+	345	NA	372	NA	376	NA	393	NA	409	NA
% of Total AP Scores 3+	87.34	65.7	90.95	65.9	93.07	67.3	91.82	71.6	87.39	NA

- “Success” on an AP Exam is defined as an exam score of 3 or higher, which represents the score point that research finds predictive of college success and college graduation. These findings have held consistent across the decades. One example of such a study comes from the National Center for Educational Accountability, which found that an AP Exam score, and a score of 3 or higher in particular, is a strong predictor of a student’s ability to persist in college and earn a bachelor’s degree.
- State participation information from: https://profiles.doe.mass.edu/statereport/ap_part.aspx
- State performance information from: <https://profiles.doe.mass.edu/statereport/ap.aspx>

ACT - 5 Year Comparison (Mean Scores)					
Year	Math	English	Reading	Science	Composite
2017-2018	26.1	27	26.7	24.9	26.3
2018-2019	26.7	27.8	27.8	26.4	27.3
2019-2020	26.4	26.8	26.6	25.3	26.4
2020-2021	26.8	26.8	28	26.1	27.1
2021-2022	26.5	26.4	28.5	25.7	26.9
College Readiness Benchmarks	22	18	22	23	

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

SAT - 3 Year Comparison			
Year	# Tested	ERW (Evidence-Based Reading and Writing)	Math
2019	517	602	610
2020	508	634.8	648.3
2021	369	612.3	628
March	64	639	653
April	235	588	607
May	25	602	618
June	45	620	634
College Readiness Benchmarks*		480	530

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

MCAS - ELA - 5 Year Comparison (by percent)										
	2017		2018		Scoring	2019		2020	2021	
	ARHS	MA	ARHS	MA		ARHS	MA		ARHS	MA
Advanced	76	47	77	51	EE	27	13	-	37	19
Proficient	21	44	19	40	ME	55	48	-	53	45
Needs Improvement	2	6	2	6	PME	17	31	-	8	27
Warning/Failing	1	3	1	3	NME	2	8	-	3	9

*EE - Exceeding Expectations, ME - Meeting Expectations, PME - Partially Meeting Expectations, NME Not Meeting Expectations

- DESE created MCAS waiver for class of 2022 in ELA, Math and STE
- DESE created MCAS waiver for class of 2023 in STE
- 2017 and 2018 were Legacy Paper Based Tests
- 2019 was Next Generation Computer Based Test
- 2021 was Legacy Paper Based Test

MCAS - MATH - 5 Year Comparison (By percent)										
	2017		2018		Scoring*	2019		2020	2021	
	ARHS	MA	ARHS	MA		ARHS	MA		ARHS	MA
Advanced	73	53	70	51	EE	28	13	-	31	11
Proficient	21	26	20	27	ME	55	45	-	51	41
Needs Improvement	4	14	6	14	PME	15	33	-	17	36
Warning/Failing	2	8	4	8	NME	2	9	-	2	12

*EE - Exceeding Expectations, ME - Meeting Expectations, PME - Partially Meeting Expectations, NME Not Meeting Expectations

MCAS - Science Technology/Engineering (STE) - 5 Year Comparison (By percent)										
	2017		2018		Scoring*	2019		2020	2021	
	ARHS	MA	ARHS	MA		ARHS	MA		ARHS	MA
Advanced	62	32	56	32	EE	55	30	-	52	24
Proficient	32	42	34	43	ME	36	44	-	37	43
Needs Improvement	5	21	8	21	PME	8	20	-	10	22
Warning/Failing	1	5	1	5	NME	1	5	-	2	11

*EE - Exceeding Expectations, ME - Meeting Expectations, PME - Partially Meeting Expectations, NME Not Meeting Expectations

Central Office

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

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

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

FY23 Northborough

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

FY23 Southborough

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

FY23 Northborough/Southborough

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

Northborough Southborough Public Schools

Office of the Superintendent

Telephone Extension List

2021-2022

Superintendent of Schools

Gregory Martineau.....71250

Executive Administrator

Cheryl Lepore.....71251

Assistant Superintendent of Teaching & Learning

Stefanie Reinhorn.....71211

Administrative Assistant to the Assistant Superintendent

Nancy Bissett.....71241

Receptionist

Pam Roberts.....71210

Director of Finance

Rebecca Pellegrino.....71227

Finance and Operations Administrator

Caroline Willard.....71234

Financial Coordinator

Elena Dako.....71235

Pam Hite.....71236

Michelle LeMay.....71238

Accountant

Sunny Cox.....71233

Treasurer

Christine Tague.....TBD

Director of Human Resources

Heather Richards.....71220

Human Resources Administrator

Nena Wall.....71212

Personnel and Communications Coordinator

Elaine Chisholm.....71214

Assistant Superintendent of Operations

Keith Lavoie.....71216

Transportation & Registration Assistant

Jean Pinto.....71252

Director of Student Support Services

Marie Alan.....71253

Assistant Director of Student Support Services

Deb Lemieux.....71237

Helene Desjardins.....71239

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

Administrative Assistant of Student Support Services

Sandy Burgess.....71221

Director of English Learners and Equity

Rhoda Webb.....71242

Administrative Assistant to Director of English Learners and Equity

Deb Young.....71215

Social Emotional Learning (SEL) Coordinator PreK-12

Jennifer Lipton.....TBD

English Language Arts (ELA) Coordinator PreK-8

Megan Kelty.....TBD

Mathematics Coordinator PreK-8

Mary Coakley.....TBD

Early Childhood Administrator

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

Director of Instructional Technology & Digital Learning

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

Director of Information Technology

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

Data Specialist

Loraine Wolfrey.....71264

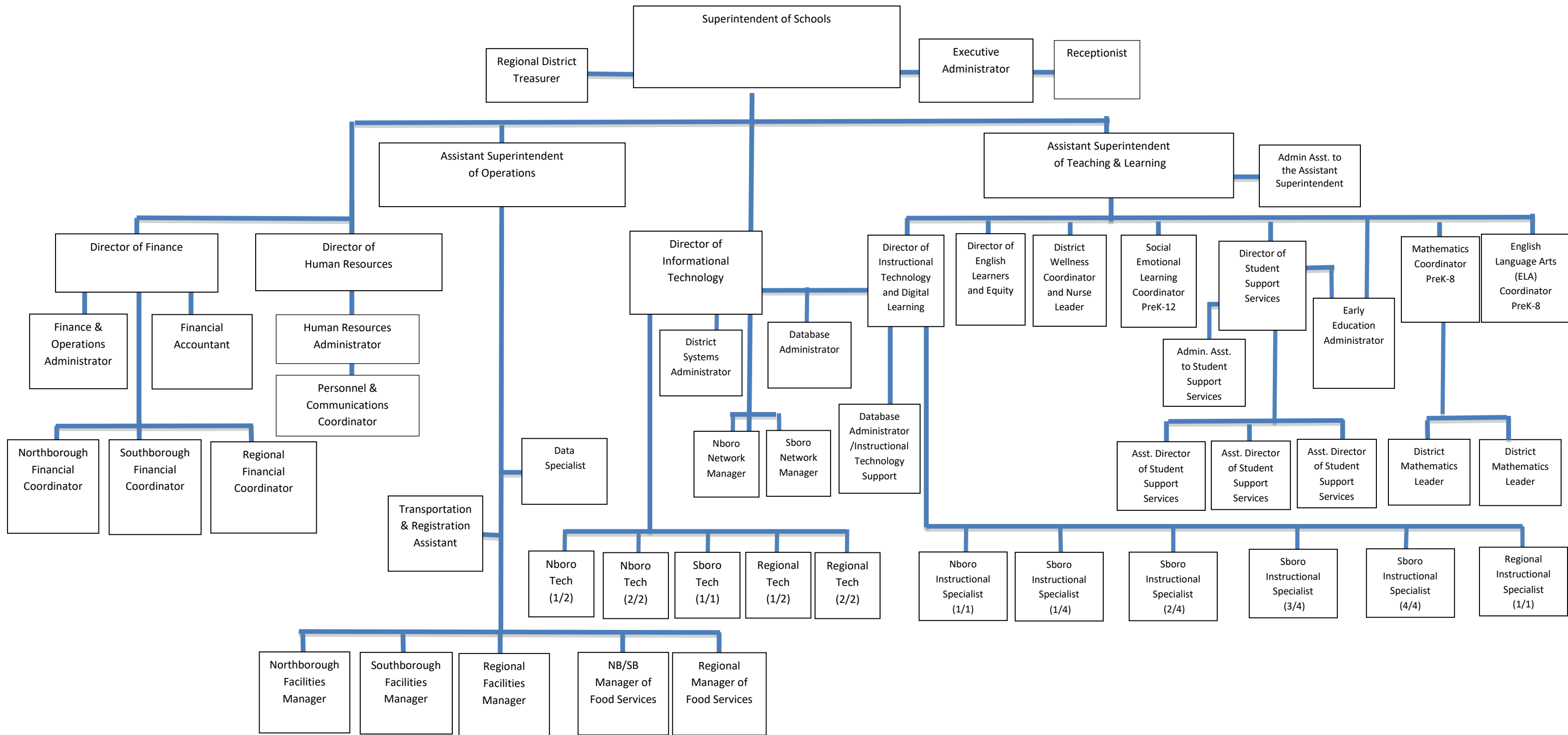
Food Services Manager

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

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

District Wellness Coordinator & Nurse Leader

Mary Ellen Duggan.....71254



[RETURN TO AGENDA](#)