

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

FY 2025 School Committee Approved Budget

March 14, 2024



Educationally Sound and Fiscally Responsible

The Public Schools of Northborough and Southborough

Statement of Vision and Mission

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

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

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

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Fiscal Year 2025 Budget Process

- **August:**
 - Review of Budget Priorities and FY25 Budget Expectations with NASA
- **September:**
 - Review Budget Calendar and Budget Priorities at NSRSD School Committee Meeting
 - FY25 Budget spreadsheets provided to NASA on September 18, 2023
- **October:**
 - Review Budget Calendar and Budget Priorities at NSRSD School Committee Meeting
 - Preliminary Budget Discussions with Town Administrators and Leadership Team
 - Preliminary Budgets Submitted to Central Office from Schools and District Administrators by October 23, 2023
- **November:**
 - Meet with Capital Planning Subcommittee to Review and Revise FY25 Capital Plan
 - School Committee Approval of FY25 Capital Plan
 - School Committee Approval of FY25 Budget Priorities

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Fiscal Year 2025 Budget Process

- **December:**
 - Operational Budget Subcommittee Meeting - FY25 Preliminary Budget Discussion
 - Preliminary Budget Presented to School Committee
- **January - February:**
 - Ongoing Budget Review and Revisions with Operational Budget Subcommittee
 - Superintendent's Revised Preliminary/Recommended Budget Presented to the School Committee
 - School Committee Vote FY25 Budget
 - Meet with Northborough and Southborough financial boards and committees
- **March**
 - Public Hearing at School Committee Meeting
 - Southborough Town Meeting on March 23, 2024
- **April**
 - Northborough Town Meeting on April 22, 2024

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Fiscal Year 2025 Approved Budget Priorities

For purposes of clarity the major initiatives for funding include:

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

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

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

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Fiscal Year 2025 Approved Budget Priorities

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

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

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

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

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

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Fiscal Year 2025 Budget Impacts

- Supplies and Materials Costs
- Special Education Out of District Tuition
- Special Education Transportation
- Insurance Costs (health, liability, workers compensation)
- ESSER Phase Out

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Budget Variable - ESSER III FY24 Expenses

Student and Staff Devices*	\$94,118.33
Tutor*	\$38,017.50
Translations*	\$10,000.00
TOTAL	\$142,135.83

****RECURRING EXPENSES***

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Fiscal Year 2025 Budget Process

Budget Process (FY'24 - \$26,590,346)	Budget	Increase from FY24	%	Reduction
Initial Budget Requests (Oct)	\$30,014,523	\$3,424,177	12.88%	(\$682,180)
Preliminary Budget (Dec)	\$29,332,343	\$2,741,997	10.31%	(\$1,460,917)
Revised Preliminary Budget (Jan)	\$27,871,426	\$1,281,080	4.82%	\$0
Superintendent's Recommended Budget (Feb)	\$27,871,426	\$1,281,080	4.82%	\$0
School Committee Approved Budget (Feb)	\$27,871,426	\$1,281,080	4.82%	

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The Public Schools of Northborough and Southborough
Fiscal Year 2025 Proposed Positions

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

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Fiscal Year 2025 Budget Offsets

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

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Fiscal Year 2025 Significant Budget Increases

	Approved
Tech. Infrastructure and Maintenance	\$28,265
Worcester Reg. Retirement System	\$67,323
SpEd Out of District Transportation	\$208,075
Transportation	\$25,042
Maintenance of Buildings	\$50,840
Classroom Instructional Technology	\$64,790
Total:	\$444,335

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Fiscal Year 2025 Significant Budget Reductions

	Approved
FY24 Circuit Breaker Tuition Reimb.	(\$661,031)
FY24 Circuit Breaker Transportation Reimb.	(\$21,149)
Staff Reductions Due to Enrollment	(\$287,100)
Special Education Adjustments	(\$300,000)
Transportation	(\$252,138)
Insurance & Retirement System	(\$437,712)
Total:	(\$1,959,130)

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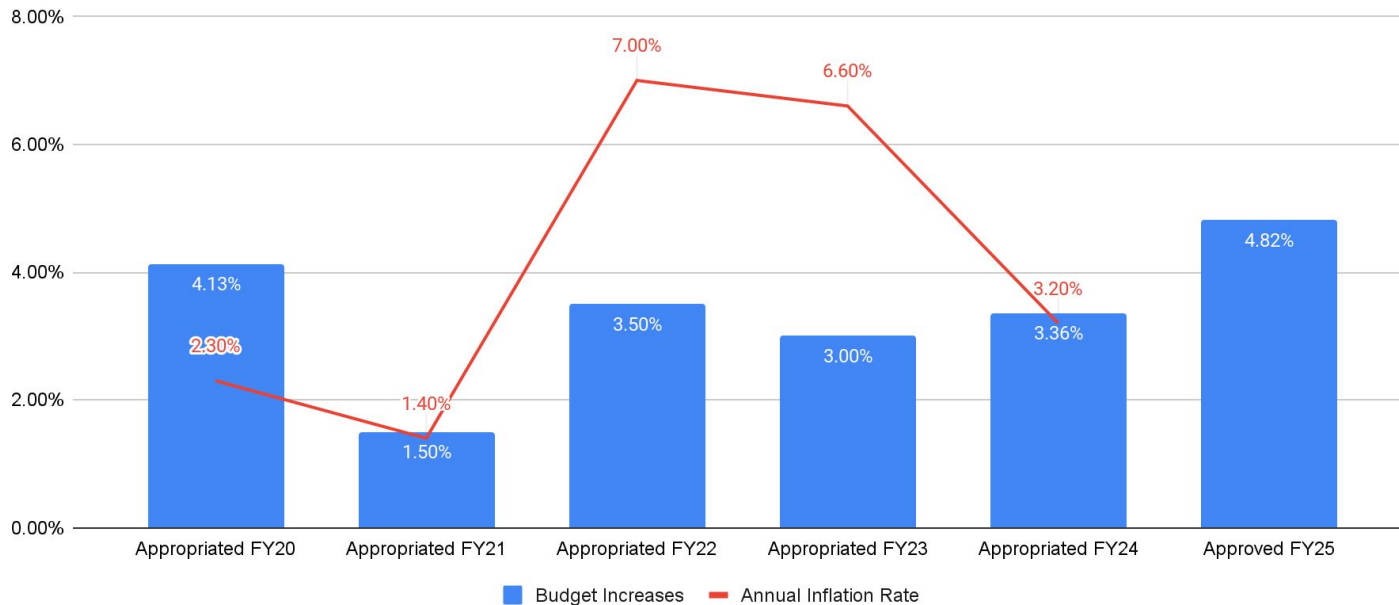
Fiscal Year 2025 Approved Budget

Revised Preliminary FY 2025 Budget	\$27,871,426
Appropriated FY 2024 Budget	\$26,590,346
Approved FY'25 Budget Increase*	\$1,281,080
*Approved FY25 Budget Increase: 4.82%	

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

Inflation Compared to Budget Increases



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FY 2025 Approved Budget Apportionment

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

The Public Schools of Northborough and Southborough

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FY 2025 Approved Budget Non-Exempt Assessment Calculation

\$10,172,034		
	Northborough Portion (61.54%)	Southborough Portion (38.46%)
App. by Reg. AG	\$6,259,870	\$3,912,164
MLC (Governor's)	\$8,275,404	\$5,210,321
Total	\$14,535,274	\$9,122,485
FY 2024 Assessments	\$13,421,085	\$8,508,457
Difference From FY24	\$1,114,189	\$614,028
Percent Increase From FY24	8.30%	7.22%
Applied \$675,000 E&D App. by Reg. AG	(\$415,395)	(\$259,605)
Apportionment Less E&D	\$14,535,274 + (\$415,395)	\$9,122,485 + (\$259,605)
FY 2025 Assessments	\$14,119,879	\$8,862,880
Percent Increase	5.21%	4.17%

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FY 2025 Approved Budget Non-Exempt Capital Assessment

	\$391,000	
	Northborough Portion (61.91%)	Southborough Portion (38.09%)
Apportionment by Regional Agreement*	\$242,077	\$148,923
Projected FY 25 Total Assessment	\$15,193,847	\$9,515,898
Percentage of FY 25 Total Assessment	1.59%	1.56%

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

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FY2025 Capital Assessment

			Northborough	Southborough
			61.91%	38.09%
Redundant domestic hot water boiler	\$ 215,000.00	\$	133,111.55	\$ 81,888.45
Boiler #1 blower motor vitriolic unit	\$ 51,000.00	\$	31,575.30	\$ 19,424.70
Glycol in the heating loop	\$ 25,000.00	\$	15,478.09	\$ 9,521.91
Lighting controls	\$ 35,000.00	\$	21,669.32	\$ 13,330.68
Failed RTU #10	\$ 65,000.00	\$	40,243.03	\$ 24,756.97
	\$ 391,000.00	\$	242,077.29	\$ 148,922.71

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FY25 Warrant Article (Southborough)

To see if the Town will vote to authorize the Northborough-Southborough Regional School District to establish a Stabilization Fund according to Chapter 71, Section 16G 1/2 of the General Laws for the purposes of funding capital items as identified in the Northborough-Southborough Regional School District Capital Plan.

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Capital Stabilization Fund Policy - D-160

Funding the Capital Stabilization Fund

Funds may be moved into the Capital Stabilization Fund by a two-thirds vote of the Northborough-Southborough Regional School Committee through the annual budget process or by a budget amendment. In the case of a budget amendment, the Northborough Board of Selectmen and Southborough Board of Selectmen will have 45 days to call a Special Town Meeting to hold a vote on the amendment. If a member town chooses not to hold a vote, that shall mean that the member town approves the amendment.

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Capital Stabilization Fund Policy - D-160

Use of Capital Stabilization Funds

Through the Capital Planning Process, the Northborough-Southborough Regional School Committee may designate that a portion of the funds be used for large projects that may exceed the capital funding line item in an annual operating budget. In addition to long-term planned projects, the Northborough-Southborough Regional School Committee will target a reserve level for unforeseen capital emergencies. That portion of the Capital Stabilization Fund will be targeted in a range of 1% - 2.5% of the District's annual operating budget.

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Capital Stabilization Fund Policy - D-160

The Northborough-Southborough Regional School Committee may appropriate, by a two-thirds vote of its members, funds from the Capital Stabilization Fund only for the purpose of funding school capital projects (with a value of \$25,000 or more and a multi-year useful life, per the DESE definition), or the debt service for such projects as follows:

1. Capital projects that exceed the District's ability to fund in one year;
2. Unforeseen or emergency capital projects that develop during the school year;
3. Remodel and repair of District-owned building(s);
4. Purchase of District-owned capital equipment;
5. Construction, reconstruction or improvements to District-owned athletic or recreational facilities;
6. Construction, reconstruction or resurfacing of roadways and parking lots on District-owned property; and
7. Acquisition of land or construction, reconstruction, addition to, or equipping of District-owned buildings.

As part of the annual budget process, the District shall report publicly on the funds maintained in the Capital Stabilization Fund and the intended uses of these funds.