

The Public Schools of Northborough (PreK-8)

FY 2025 School Committee Approved Budget

March 14, 2024



Educationally Sound and Fiscally Responsible

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

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

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Fiscal Year 2025 Budget Process

- **December:**
 - FY25 Preliminary Budget Presented to School Committee
 - School Committee Approval of FY25 Budget Priorities
 - Ongoing Budget Review and Revisions with Northborough School Committee
- **January - March:**
 - Superintendent's FY25 Recommended Budget Presented to the School Committee
 - School Committee Vote FY25 Budget
 - Meet with Northborough Financial Planning and Appropriations Committees
 - Public Hearing at School Committee Meeting
- **April:**
 - Northborough Town Meeting

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Fiscal Year 2025 Budget Priorities

Recruit, maintain, and support high-quality staff:

- **Create a math specialist position at each elementary school**
- **Create health educator positions at the elementary level**
- **Re-establish a fifth-grade strings program**
- **Create a K-8 maintenance and grounds position**
- **Add a special education team chairperson for elementary and middle school levels**
- **Increase instructional technology specialists and technology support to create a daily presence at all elementary and middle schools**
- **Launch a World Language program at the elementary level**
- **Create two Assistant Principals at the elementary level**
- **Ensure the District is maximizing current staffing resources**

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Fiscal Year 2025 Budget Priorities

Maintain and improve the District's capital assets:

- **Fund the technology replacement cycle for students and staff**
- **Maintain and improve technology assets and infrastructure in classrooms**
- **Fund the Fiscal Year 2025-2030 Facilities Capital Plan implement and expand safety and security measures within school buildings**
- **Create and maintain outdoor learning spaces**
- **Identify sustainability initiatives**

Meet the needs of all learners:

- **Support class student/teacher ratios in accordance with the Class Size policy I-240.**
- **Support culturally responsive classroom practices**

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The Public Schools of Northborough Budget Impacts

FY25

- Supplies and Materials Costs
- Textbooks
- Instructional Software
- ESSER Phase Out

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ESSER III FY24 Expenses

| | |
|--------------------------------|------------------|
| Student and Staff Devices* | \$67,918 |
| Elementary Math Curriculum* | \$37,626 |
| ELA Coordinator* | \$35,000 |
| Middle School Math Curriculum* | \$23,815 |
| Science Curriculum* | \$3,937 |
| Screening Tools* | \$3,267 |
| EL K Curriculum | \$1,592 |
| TOTAL | \$172,155 |

****RECURRING EXPENSES***

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Fiscal Year 2025 Budget Process

| Budget Process (FY24 Appropriated Budget - \$28,001,227) | Budget | Increase from FY24 | % | Reduction |
|---|---------------------|---------------------------|--------------|------------------|
| Initial Budget Requests (Oct) | \$31,409,816 | \$3,408,589 | 12.17% | (\$979,408) |
| Preliminary Budget (Dec) | \$30,430,408 | \$2,429,181 | 8.68% | (\$1,310,811) |
| Superintendent's Recommended Budget (Jan) | \$29,119,597 | \$1,118,370 | 3.99% | \$0 |
| School Committee Approved Budget (Feb) | \$29,119,597 | \$1,118,370 | 3.99% | |

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Fiscal Year 2025 Budget Priorities - Projected Cost

| BUDGET PRIORITIES | FTE | PROJECTED COST |
|---|--------------|-----------------------|
| Create a math specialist position at each elementary school* | 4.00 | \$321,256.00 |
| Create health educator positions at the elementary level* | 2.00 | \$160,628.00 |
| Re-establish a fifth-grade strings program | 0.50 | \$40,157.00 |
| Create a K-8 maintenance and grounds position* | 1.00 | \$65,124.80 |
| Add a special education team chairperson for elementary and middle school levels* | 2.00 | \$208,770.00 |
| Increase instructional technology specialists and technology support to create a daily presence at all elementary and middle schools* | 1.00 | \$54,042.00 |
| Launch a World Language program at the elementary level | 1.00 | \$80,314.00 |
| Create two Assistant Principals at the elementary level | 2.00 | \$200,000.00 |
| Support culturally responsive classroom practices* | 0.40 | \$46,000.00 |
| <i>SUBTOTAL</i> | 13.90 | \$1,176,291.80 |

**Also proposed by Leadership Team*

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Fiscal Year 2025 Proposed Positions - Projected Cost

| PROPOSED POSITIONS | FTE | PROJECTED COST |
|--|--------------|-----------------------|
| Adaptive Physical Education Teacher | 0.08 | \$8,538.00 |
| BCBA | 0.40 | \$32,126.00 |
| Custodian | 1.00 | \$48,797.00 |
| 2 Education Support Professional (ESP) | 2.00 | \$55,068.00 |
| ELD Educator | 1.00 | \$80,314.00 |
| Human Resource Generalist | 0.40 | \$26,000.00 |
| Occupational Therapist | 0.50 | \$40,157.00 |
| Reading Tutors | 4.00 | \$162,756.00 |
| Special Education Teacher | 1.00 | \$80,314.00 |
| Speech and Language Pathologist | 0.50 | \$40,157.00 |
| <i>SUBTOTAL</i> | 10.88 | \$574,227.00 |
| TOTALS | 24.78 | \$1,750,518.80 |

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Fiscal Year 2025 Significant Budget Offsets

| | Approved |
|--|----------------------|
| FY24 Circuit Breaker Special Education Reimbursement | (\$1,060,134) |
| FY24 Circuit Breaker Special Education Transportation Reimbursement | (\$169,274) |
| Retirements & LOA | (\$252,625) |
| Total: | (\$1,482,033) |

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Fiscal Year 2025 Approved Budget

| | |
|---|---------------------|
| Recommended FY 2025 Budget | \$29,119,597 |
| Appropriated FY 2024 Budget | \$28,001,227 |
| Approved Budget Increase* | \$1,118,370 |
| *Approved FY'25 Budget Increase is 3.99% | |

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Fiscal Year 2025 Instructional Materials Included in Budget

| | |
|---|------------------|
| Wit & Wisdom Digital Licenses K-5 | \$7,950 |
| Middle School ELA Curriculum | \$67,864 |
| EnVision & ST Math K-5 | \$48,144 |
| Middle School Social Studies & Science Curriculum | \$10,995 |
| Second Step SEL Curriculum K-8 | \$9,559 |
| Middle School Math Curriculum | \$19,536 |
| Student and Staff Devices | \$106,740 |
| | \$270,778 |

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Fiscal Year 2025 Personnel & Other Materials Included in Budget

| | |
|---|------------------|
| 1 Health or Math Educator at Elementary level | \$80,314 |
| Special Education Teacher | \$80,314 |
| 1 ESP Position | \$27,534 |
| ELA Coordinator (from ESSER III) | \$35,000 |
| Middle School Strings Instruments | \$50,000 |
| Human Resource Information System | \$7,011 |
| .08 Adaptive Physical Education Teacher | \$8,538 |
| | \$288,711 |

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Historical Budget Increases Compared to Inflation

Inflation Compared to Budget Increases

