

Educate • Inspire • Challenge



**The Public Schools of Southborough
(Grades PreK-8)**

FY 2025 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

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SOUTHBOROUGH SCHOOL COMMITTEE

FY 2025 SCHOOL COMMITTEE BUDGET PRIORITIES

- Implement innovative, evidence based instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.
- Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.
 - Seek to add math specialists to support students in grades kindergarten through grade eight.
 - Seek to expand fine and performing arts experiences for students grades kindergarten through grade eight.
 - Seek to maintain and enhance world language programming in grades kindergarten through grade three to expand the FLES.
- Prioritize social, emotional, and physical well-being of students and staff.
 - Seek to add health educators in grades kindergarten through grade five.
- Maintain and improve sustainable, efficient, safe, attractive, and well maintained schools that are conducive to learning.
- Ensure that all students have a safe and efficient transportation method to arrive to and from school in a timely manner.
- Pursue grant opportunities that align with Vision 2026 and develop a long-term plan to support those grant initiatives.
- Pursue stabilization funds for Special Education and Capital that would assist in covering unanticipated expenses.
- 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.

Southborough School Committee:

Kamali A. O'Meally, Chairperson
Jennifer M. Primack, Vice-Chairperson
Chelsea Malinowski, Secretary
Roger Challen
Zhi Li

Approved: 11/06/23

The Public Schools of Southborough (PreK-8)

FY 2025 Recommended Budget

February 12, 2024



The Public Schools of Southborough

Statement of Vision and Mission

The **Mission** of the Public Schools of 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

The Public Schools of Southborough

Fiscal Year 2025 Budget Process

- **August:**
 - Review of Budget Goals and FY25 Budget Expectations with NASA
- **September:**
 - Review Budget Calendar and Budget Goals at Southborough School Committee Meeting
 - FY25 Budget spreadsheets provided to NASA on September 18, 2023
- **October:**
 - Review Budget Calendar and Budget Goals at Southborough 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

The Public Schools of Southborough

Fiscal Year 2025 Budget Process

- **December:**
 - Southborough School Committee Special Meeting - FY25 Preliminary Budget Discussion
 - School Committee Approval of FY25 Budget Priorities
 - FY25 Preliminary Budget Presented to School Committee
 - Ongoing Budget Review and Revisions with Southborough School Committee
- **January - February:**
 - Superintendent's FY25 Recommended Budget Presented to the School Committee
 - School Committee Vote FY25 Budget
 - Meet with Southborough Financial Advisory
- **March**
 - Public Hearing at School Committee Meeting
 - Southborough Town Meeting

The Public Schools of Southborough

Fiscal Year 2025 Budget Priorities

- Implement innovative, evidence-based instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.
- Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.
 - Seek to add math specialists to support students in grades kindergarten through grade eight.
 - Seek to expand fine and performing arts experiences for students grades kindergarten through grade eight.
 - Seek to maintain and enhance world language programming in grades kindergarten through grade three to expand FLES.
- Prioritize social, emotional, and physical well-being of students and staff.
 - Seek to add health educators in grades kindergarten through grade five.

The Public Schools of Southborough

Fiscal Year 2025 Budget Priorities

- Maintain and improve sustainable, efficient, safe, attractive and well-maintained schools.
- Ensure that all students have a safe and efficient transportation method to arrive to and from school in a timely manner.
- Pursue grant opportunities that align with Vision 2026 and develop a long-term plan to support those grant initiatives.
- Pursue stabilization funds for Special Education and Capital that would assist in covering unanticipated expenses.
- 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.

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Fiscal Year 2025 Budget Impacts

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

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

ESSER III FY24 Expenses

Student and Staff Devices*	\$69,986.55
Elementary Math Curriculum*	\$33,866.56
ELA Coordinator*	\$31,621.00
Middle School Math Curriculum*	\$17,320.00
Translations*	\$10,000.00
Science Curriculum*	\$2,782.50
Screening Tools*	\$1,175.00
TOTAL	\$166,751.61

****RECURRING EXPENSES***

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Fiscal Year 2025 Budget Process

Budget Process (FY24 Appropriated Budget - \$23,064,418)	Budget	Increase from FY24	%	Reduction
Initial Budget Requests (Oct)	\$26,668,762	\$3,604,344	15.63%	(\$1,211,407)
Preliminary Budget (Dec)	\$25,457,355	\$2,392,937	10.38%	(\$1,198,391)
Superintendent's Revised Preliminary Budget (Jan)	\$24,258,964	\$1,194,546	5.18%	\$0
Superintendent's Recommended Budget (Feb)	\$24,258,964	\$1,194,546	5.18%	
School Committee Voted Budget				

The Public Schools of Southborough

Fiscal Year 2025 Budget Priorities - Projected Cost

BUDGET PRIORITIES	FTE	PROJECTED	INITIAL
		COST	REQUEST
Seek to add math specialists to support students in grades K-8	4.00	\$321,256.00	FY25
Seek to expand fine and performing arts experiences to support student in grades K-8		\$0.00	FY25
Seek to maintain and enhance world language programming in grades K-3 to expand the FLES*	1.00	\$80,314.00	FY24
Seek to add health educators in grades K-5*	1.00	\$80,314.00	FY23
SUBTOTAL	6.00	\$481,884.00	

**Also proposed by Leadership Team*

The Public Schools of Southborough

Fiscal Year 2025 Proposed Positions - Projected Cost

PROPOSED POSITIONS	FTE	PROJECTED COST	INITIAL REQUEST
.2 Adaptive Physical Education Teacher*	0.06	\$6,403.00	FY24
Assistant Director of Multilingual Learners & Equity*	0.30	\$34,500.00	FY25
ELD Educator	1.00	\$80,314.00	FY24
Human Resources Generalist*	0.30	\$21,000.00	FY23
Nurse	0.50	\$40,157.00	FY24
Occupational Therapist**	0.50	\$40,157.00	FY25
Special Education Teacher	1.00	\$80,314.00	FY25
Speech and Language Pathologist**	0.50	\$40,157.00	FY25
<i>SUBTOTAL</i>	4.16	\$343,002.00	

TOTALS 10.16 \$824,886.00

*Shared across the Districts - Southborough portion 30%

**Shared position with Northborough - Southborough portion 50%

The Public Schools of Southborough

Fiscal Year 2025 Significant Budget Offsets

FY24 Circuit Breaker Special Education Tuition reimbursement offset	(\$1,129,172)
FY25 Circuit Breaker Special Education Tuition reimbursement offset	(\$300,000)
FY24 Circuit Breaker Special Education Transportation reimbursement offset	(\$82,235)
Potential Retirements & LOA	(\$89,908)
IDEA Special Education Grant	(\$50,000)
Subtotal:	(\$1,651,315)

The Public Schools of Southborough

Fiscal Year 2025 Recommended Budget

Recommended FY 2025 Budget	\$24,258,964
Appropriated FY 2024 Budget	\$23,064,418
Recommended Budget Increase*	\$1,194,546
*Recommended FY25 Budget Increase: 5.18%	

Educationally Sound and Fiscally Responsible

The Public Schools of Southborough

Fiscal Year 2025 Instructional Materials Included in Budget

Included in Budget:

Wit & Wisdom Digital Licenses K-5	\$6,300
Middle School ELA Curriculum	\$53,000
EnVision & ST Math K-5*	\$36,612
Middle School Social Studies & Science*	\$10,200
Second Step SEL Curriculum K-8	\$6,747
Middle School Math Curriculum*	\$14,208
Student and Staff Devices*	\$70,175
	\$197,242

***From ESSER III**

The Public Schools of Southborough

Fiscal Year 2025 Personnel & Other Materials Included in Budget

Included in Budget:

World Language Teacher	\$80,314
Human Resource Information System	\$5,259
.06 Adaptive Physical Education Teacher	\$6,403
	\$91,976

The Public Schools of Southborough

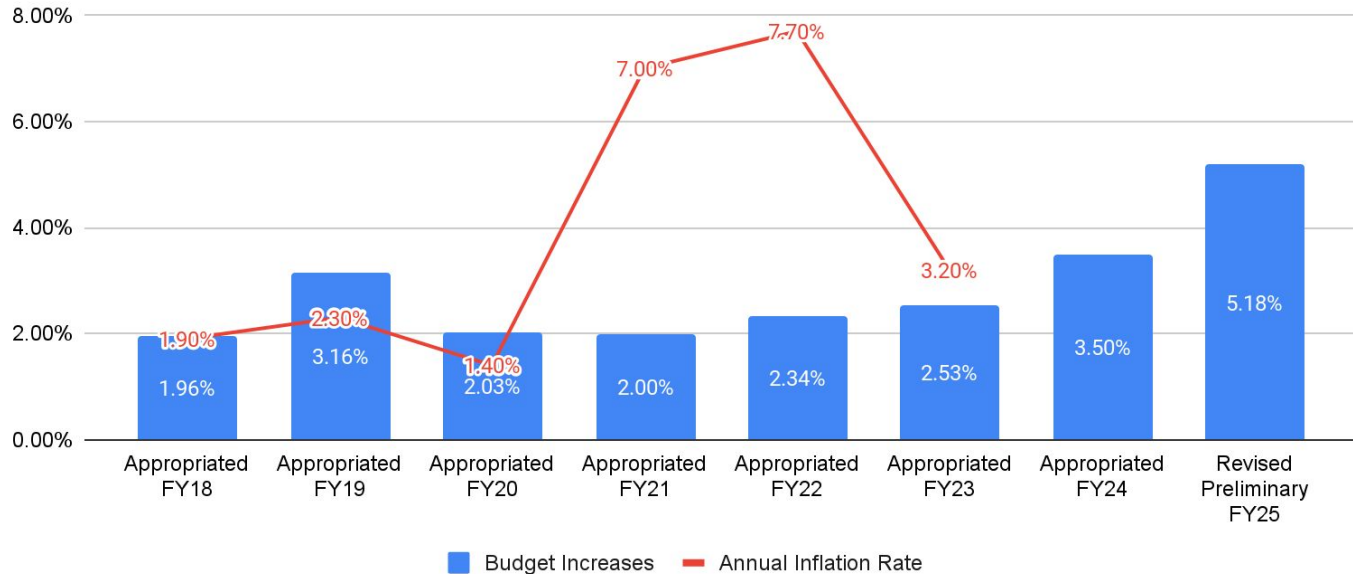
Fiscal Year 2025 Impact of Reductions

- Reduction of 2.4 FTE
- Utilization of FY25 Circuit Breaker funds may impact FY26 Special Education budget
- Utilization of IDEA Special Education grant for transportation will reduce amount available for other needs
- Enrollment numbers are always subject to change based on new students

The Public Schools of Southborough

Historical Budget Increases Compared to Inflation

Inflation Compared to Budget Increases



SOUTHBOROUGH PUBLIC SCHOOL DISTRICT

School Committee Approved Budget FY2025

February 12, 2024

Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.1100.19.401.246.0100.5.301.00	FISCAL AUDIT	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1100		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.1110.19.201.120.0100.5.301.00	SAL SCHOOL COMM SECY	\$141.08	\$1,508.10	\$4,320.00	\$4,320.00	\$0.00	0.00
301.5.1110.19.601.093.0100.5.301.00	DUES/MISC EXP SCH COMM	\$5,874.29	\$7,028.76	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.1110.19.601.233.0100.5.301.00	VIDEO SC MEETINGS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$6,015.37	\$8,536.86	\$10,820.00	\$10,820.00	\$0.00	0.00
301.5.1210.40.101.120.0100.5.301.00	SALARY SUPERINTENDENT	\$62,549.49	\$65,457.00	\$67,700.00	\$69,639.00	\$1,939.00	2.86
301.5.1210.40.202.120.0100.5.301.00	SALARY SUPT SECYS	\$44,434.00	\$38,782.77	\$43,306.00	\$45,521.00	\$2,215.00	5.11
301.5.1210.40.501.111.0100.5.301.00	SUPPLIES SUPERINTENDENT	\$1,298.86	\$3,088.18	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.1210.40.603.093.0100.5.301.00	DUES/MISC EXP SUPT	\$1,870.28	\$2,055.14	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.1210.40.604.173.0100.5.301.00	CENSUS	\$750.00	\$750.00	\$900.00	\$900.00	\$0.00	0.00
301.5.1210.40.606.090.0100.5.301.00	ADVERTISING	\$1,200.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.1210.40.608.095.0100.5.301.00	TRAVEL - SUPT SECYS	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
Func: SUPERINTENDENT - 1210		\$112,207.63	\$110,238.09	\$118,511.00	\$122,665.00	\$4,154.00	3.51
301.5.1220.41.002.095.0100.5.301.00	TRAVEL - ASST SUPT SECY	\$0.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
301.5.1220.41.101.120.0100.5.301.00	SALARY ASST SUPT	\$85,913.76	\$80,625.81	\$90,266.00	\$86,835.00	(\$3,431.00)	(3.80)
301.5.1220.41.202.120.0100.5.301.00	SALARY ASST SUPT SECY	\$21,505.56	\$22,088.76	\$22,579.00	\$23,247.00	\$668.00	2.96
301.5.1220.41.501.111.0100.5.301.00	SUPPLIES - ASST SUPT	\$634.44	\$298.41	\$875.00	\$900.00	\$25.00	2.86
301.5.1220.41.603.093.0100.5.301.00	DUES/MISC EXP ASST SUPT	\$883.35	\$958.35	\$1,905.00	\$1,905.00	\$0.00	0.00
301.5.1220.41.605.095.0100.5.301.00	TRAVEL - ASST SUPT	\$1,755.00	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$110,692.11	\$105,726.33	\$117,380.00	\$114,642.00	(\$2,738.00)	(2.33)

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.1230.19.110.122.0100.5.301.00	SALARY DIR OF TECH	\$69,933.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.19.202.120.0100.5.301.00	DATA COMP SPECIALIST	\$20,269.46	\$21,166.61	\$23,943.00	\$20,616.00	(\$3,327.00)	(13.90)
301.5.1230.44.110.124.0100.5.301.00	NETWORK ADMINISTRATOR	\$14,694.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.44.501.111.0100.5.301.00	SUPPLIES DIR OF TECH	\$173.34	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.44.603.093.0100.5.301.00	DUES/MISC DIR OF TECH	\$61.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1230.44.605.095.0100.5.301.00	TRAVEL, TECHNOLOGY DEPT	\$2,143.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: DISTRICT WIDE ADMINISTRATION - 1230	\$107,276.44	\$21,166.61	\$23,943.00	\$20,616.00	(\$3,327.00)	(13.90)	
301.5.1410.43.102.120.0100.5.301.00	SALARY FINANCE DIR	\$42,549.36	\$39,529.39	\$45,563.00	\$43,350.00	(\$2,213.00)	(4.86)
301.5.1410.43.103.120.0100.5.301.00	FINANCIAL ACCOUNTANT SALARY	\$23,715.00	\$20,102.95	\$24,915.00	\$20,530.00	(\$4,385.00)	(17.60)
301.5.1410.43.203.120.0100.5.301.00	SAL FINANCE OFFICE	\$108,825.11	\$87,271.70	\$110,223.00	\$105,252.00	(\$4,971.00)	(4.51)
301.5.1410.43.400.000.0100.5.301.00	CONTRACT SERVICES	\$534.05	\$4,152.23	\$0.00	\$0.00	\$0.00	0.00
301.5.1410.43.501.111.0100.5.301.00	SUPP BUSINESS OFFICE	\$1,966.57	\$2,817.48	\$2,250.00	\$2,250.00	\$0.00	0.00
301.5.1410.43.603.091.0100.5.301.00	DUES/SUBS BUS OFFICE	\$505.00	\$590.00	\$450.00	\$450.00	\$0.00	0.00
301.5.1410.43.603.093.0100.5.301.00	DUES/MISC EXP BUS DIR	\$1,396.58	\$733.22	\$435.00	\$465.00	\$30.00	6.90
301.5.1410.43.605.095.0100.5.301.00	TRAVEL BUSINESS OFFICE	\$915.00	\$915.00	\$915.00	\$915.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410	\$180,406.67	\$156,111.97	\$184,751.00	\$173,212.00	(\$11,539.00)	(6.25)	
301.5.1420.19.603.090.0100.5.301.00	DUES/MISC EXPENSE HUMAN RESOUR	\$92.78	\$167.78	\$0.00	\$675.00	\$675.00	0.00
301.5.1420.19.606.090.0100.5.301.00	ADVERTISING	\$5,989.10	\$3,892.87	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.1420.42.202.120.0100.5.301.00	SALARY HUMAN RESOURCE	\$45,905.39	\$40,338.65	\$47,730.00	\$41,080.00	(\$6,650.00)	(13.93)
301.5.1420.42.213.111.0100.5.301.00	SALARY - HR ADMINSTRATOR	\$42,549.30	\$39,295.69	\$45,863.00	\$40,773.00	(\$5,090.00)	(11.10)
301.5.1420.42.400.106.0100.5.301.00	CONT SERV BENEFITS ADMINISTRATIO	\$1,629.36	\$1,629.36	\$2,000.00	\$2,000.00	\$0.00	0.00

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Southborough Public Schools

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301.5.1420.42.501.111.0100.5.301.00	SUPP HUMAN RESOURCES	\$54.72	\$74.06	\$225.00	\$225.00	\$0.00	0.00
301.5.1420.42.605.095.0100.5.301.00	TRAVEL - HR/PERSONNEL DEPT	\$915.00	\$915.00	\$915.00	\$915.00	\$0.00	0.00
Func: HUMAN RESOURCES - 1420	\$97,135.65	\$86,313.41	\$101,733.00	\$90,668.00	(\$11,065.00)	(10.88)	
301.5.1430.19.401.094.0100.5.301.00	LEGAL SERVICES	\$28,102.61	\$28,988.50	\$27,720.00	\$30,240.00	\$2,520.00	9.09
Func: LEGAL SERVICES - 1430	\$28,102.61	\$28,988.50	\$27,720.00	\$30,240.00	\$2,520.00	9.09	
301.5.1450.44.633.036.0100.5.301.00	ADMIN TECHNOLOGY	\$73,068.75	\$74,690.81	\$72,016.00	\$76,834.00	\$4,818.00	6.69
Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$73,068.75	\$74,690.81	\$72,016.00	\$76,834.00	\$4,818.00	6.69	
301.5.2120.19.001.000.0100.5.301.00	CURR DIR - DEPT HEADS - SALARY	\$0.00	\$192,777.16	\$161,342.00	\$192,678.00	\$31,336.00	19.42
301.5.2120.19.002.000.0100.5.301.00	CURR ADMIN ASST - DEPT HEADS - SAL	\$0.00	\$14,648.04	\$15,048.00	\$15,490.00	\$442.00	2.94
301.5.2120.19.006.000.0100.5.301.00	TRAVEL - CURR - DEPT HEADS	\$0.00	\$2,025.00	\$2,225.00	\$2,025.00	(\$200.00)	(8.99)
Func: SALARY CURRICULUM & DEPARTMENT HEADS - 2120	\$0.00	\$209,450.20	\$178,615.00	\$210,193.00	\$31,578.00	17.68	
301.5.2130.19.001.000.0100.5.301.00	DIR INSTR TECH - SAL - INSTR TECH LE	\$0.00	\$34,704.00	\$35,485.00	\$38,550.00	\$3,065.00	8.64
301.5.2130.19.002.000.0100.5.301.00	INSTR TECH SUPPORT - SAL - INSTR TE	\$0.00	\$13,361.72	\$17,335.00	\$21,368.00	\$4,033.00	23.27
301.5.2130.19.003.000.0100.5.301.00	INSTR TECH - SAL - INSTR TECH LEADE	\$0.00	\$318,631.20	\$306,056.00	\$352,200.00	\$46,144.00	15.08
301.5.2130.19.005.000.0100.5.301.00	SUPP/MATERIALS - INSTR TECH LEADE	\$0.00	\$88.50	\$300.00	\$300.00	\$0.00	0.00
301.5.2130.19.006.000.0100.5.301.00	TRAVEL - INSTR TECH LEADERSHIP	\$0.00	\$897.00	\$870.00	\$1,570.00	\$700.00	80.46
Func: INSTRUCTIONAL TECHNOLOGY LEADERSHIP & TRAINING - 2130	\$0.00	\$367,682.42	\$360,046.00	\$413,988.00	\$53,942.00	14.98	
301.5.2210.11.001.120.0100.5.301.00	SAL - PRINCIPAL - WOODWARD	\$0.00	\$129,991.00	\$132,916.00	\$137,573.00	\$4,657.00	3.50
301.5.2210.11.002.120.0100.5.301.00	SAL - PRINC SECY - WOODWARD	\$0.00	\$49,147.44	\$50,248.00	\$51,991.00	\$1,743.00	3.47

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Southborough Public Schools

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2210.11.206.120.0100.5.301.00	SAL - NON-INST AIDES - WOODWARD	\$0.00	\$40,193.92	\$41,331.00	\$42,628.00	\$1,297.00	3.14
301.5.2210.11.501.111.0100.5.301.00	SUPPLIES ADMIN WOODWD	\$2,471.67	\$2,068.45	\$3,000.00	\$2,750.00	(\$250.00)	(8.33)
301.5.2210.11.603.093.0100.5.301.00	DUES/MISC EXP WOODWD	\$535.00	\$559.00	\$530.00	\$560.00	\$30.00	5.66
301.5.2210.11.605.095.0100.5.301.00	TRAVEL - WOODWARD	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.11.830.269.0100.5.301.00	NEW EQ <\$5000 WOOD	\$1,477.84	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2210.12.001.120.0100.5.301.00	SAL - PRINCIPAL - FINN	\$0.00	\$129,991.00	\$132,916.00	\$139,478.00	\$6,562.00	4.94
301.5.2210.12.002.120.0100.5.301.00	SAL - PRINC SECY - FINN	\$0.00	\$48,968.44	\$50,067.00	\$51,820.00	\$1,753.00	3.50
301.5.2210.12.206.120.0100.5.301.00	SAL - NON-INST AIDES - FINN	\$0.00	\$35,562.24	\$37,448.00	\$40,038.00	\$2,590.00	6.92
301.5.2210.12.501.111.0100.5.301.00	SUPPLIES ADMIN FINN	\$1,599.48	\$1,807.19	\$1,930.00	\$1,930.00	\$0.00	0.00
301.5.2210.12.603.093.0100.5.301.00	DUES, MISC EXP FINN	\$0.00	\$559.00	\$550.00	\$595.00	\$45.00	8.18
301.5.2210.12.605.095.0100.5.301.00	TRAVEL - FINN	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.12.830.111.0100.5.301.00	NEW EQ <\$5000 FINN	\$643.49	\$1,224.86	\$750.00	\$750.00	\$0.00	0.00
301.5.2210.13.001.120.0100.5.301.00	SAL - PRINCIPAL - NEARY	\$0.00	\$134,511.00	\$137,537.00	\$141,663.00	\$4,126.00	3.00
301.5.2210.13.002.120.0100.5.301.00	SAL - PRINC SECY - NEARY	\$0.00	\$48,968.44	\$50,123.00	\$51,877.00	\$1,754.00	3.50
301.5.2210.13.206.120.0100.5.301.00	SAL - NON-INST AIDES - NEARY	\$0.00	\$40,157.92	\$41,056.00	\$35,388.00	(\$5,668.00)	(13.81)
301.5.2210.13.501.111.0100.5.301.00	SUPPLIES ADMIN, NEARY	\$1,795.95	\$736.13	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2210.13.603.093.0100.5.301.00	DUES, MISC EXP - NEARY	\$774.00	\$798.00	\$775.00	\$775.00	\$0.00	0.00
301.5.2210.13.605.095.0100.5.301.00	TRAVEL, NEARY	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.19.106.120.0100.5.301.00	SALARY PRINCIPALS	\$635,817.34	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2210.19.202.120.0100.5.301.00	SALARY PRINCIPAL SECY	\$210,327.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2210.19.206.120.0100.5.301.00	SALARIES CLERICAL AIDES	\$140,232.96	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2210.21.001.120.0100.5.301.00	SAL - PRINCIPAL - TROTTIER	\$0.00	\$253,002.00	\$258,695.00	\$257,527.00	(\$1,168.00)	(0.45)
301.5.2210.21.002.120.0100.5.301.00	SAL - PRINC SECY - TROTTIER	\$0.00	\$53,474.62	\$62,477.00	\$53,886.00	(\$8,591.00)	(13.75)
301.5.2210.21.206.120.0100.5.301.00	SAL - NON-INST AIDES - TROTTIER	\$0.00	\$30,920.08	\$32,407.00	\$34,514.00	\$2,107.00	6.50

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2210.21.501.111.0100.5.301.00	SUPP ADMIN TROTTIER	\$3,966.56	\$2,806.12	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.00)
301.5.2210.21.603.093.0100.5.301.00	DUES/MISC EXP TROTTIER	\$360.00	\$840.00	\$1,525.00	\$1,525.00	\$0.00	0.00
301.5.2210.21.605.095.0100.5.301.00	TRAVEL - TROTTIER	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
301.5.2210.21.830.269.0100.5.301.00	NEW EQ <\$5000 TROTTIER	\$6,752.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: PRINCIPALS OFFICE - 2210	\$1,008,204.28	\$1,007,736.85	\$1,045,731.00	\$1,055,718.00	\$9,987.00		0.96
301.5.2220.19.132.132.0100.5.301.00	SUBJECT MATTER COORD	\$27,314.00	\$10,795.00	\$33,114.00	\$34,110.00	\$996.00	3.01
301.5.2220.19.133.135.0100.5.301.00	TEAM LEADERS STIPENDS	\$33,892.00	\$34,819.00	\$35,602.00	\$36,673.00	\$1,071.00	3.01
301.5.2220.19.134.136.0100.5.301.00	HEAD TEACHER STIPEND	\$6,934.00	\$7,125.00	\$7,285.00	\$7,503.00	\$218.00	2.99
Func: CURRICULUM LEADERS - BLDG LEVL - 2220	\$68,140.00	\$52,739.00	\$76,001.00	\$78,286.00	\$2,285.00		3.01
301.5.2250.11.631.081.0100.5.301.00	HARDWARE - WOODWARD	\$237.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.11.632.082.0100.5.301.00	SOFTWARE - WOODWARD	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
301.5.2250.12.631.081.0100.5.301.00	HARDWARE - FINN	\$237.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.12.632.082.0100.5.301.00	SOFTWARE - FINN	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
301.5.2250.13.631.081.0100.5.301.00	HARDWARE - NEARY	\$237.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.13.632.082.0100.5.301.00	SOFTWARE - NEARY	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
301.5.2250.21.631.081.0100.5.301.00	HARDWARE - TROTTIER	\$969.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.21.632.082.0100.5.301.00	SOFTWARE -TROTTIER	\$0.00	\$598.64	\$588.00	\$385.00	(\$203.00)	(34.52)
Func: ADMIN TECHNOLOGY AND SUPPORT - SCHOOLS - 2250	\$1,683.56	\$2,394.56	\$2,352.00	\$1,540.00	(\$812.00)		(34.52)
301.5.2305.11.108.120.0100.5.301.00	SALARIES TEACHERS - WOODWARD	\$0.00	\$1,954,492.26	\$1,955,330.00	\$1,940,480.00	(\$14,850.00)	(0.76)
301.5.2305.12.108.120.0100.5.301.00	SALARIES TEACHERS - FINN	\$0.00	\$1,841,477.41	\$1,874,382.00	\$2,060,568.00	\$186,186.00	9.93
301.5.2305.13.108.120.0100.5.301.00	SALARIES TEACHERS - NEARY	\$0.00	\$2,046,434.38	\$2,200,755.00	\$2,192,946.00	(\$7,809.00)	(0.35)

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2305.19.108.120.0100.5.301.00	SALARIES TEACHERS	\$8,941,161.50	\$2,779.47	\$0.00	\$0.00	\$0.00	0.00
301.5.2305.21.108.120.0100.5.301.00	SALARIES TEACHERS - TROTTIER	(\$2,705.13)	\$3,128,417.31	\$3,321,359.00	\$3,375,410.00	\$54,051.00	1.63
Func: TEACHERS SALARIES - 2305	\$8,938,456.37	\$8,973,600.83	\$9,351,826.00	\$9,569,404.00	\$217,578.00	2.33	
301.5.2310.19.372.072.0100.5.301.00	SALARY TUTOR	\$104,431.44	\$112,476.41	\$137,922.00	\$125,943.00	(\$11,979.00)	(8.69)
301.5.2310.19.403.137.0100.5.301.00	ESL TRANSLATION	\$7,305.98	\$14,223.20	\$0.00	\$19,840.00	\$19,840.00	0.00
301.5.2310.19.690.141.0100.5.301.00	P L 504 COMPLIANCE	\$1,914.49	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: TEACHERS SPECIALIST - 2310	\$113,651.91	\$126,699.61	\$140,922.00	\$148,783.00	\$7,861.00	5.58	
301.5.2315.19.110.021.0100.5.301.00	SALARY INSTR TECH	\$323,588.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL COORDINATOR - 2315	\$323,588.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2324.11.001.121.0100.5.301.00	SUB - LT - WOODWARD	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
301.5.2324.12.001.121.0100.5.301.00	SUB - LT - FINN	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
301.5.2324.13.001.121.0100.5.301.00	SUB - LT - NEARY	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
301.5.2324.21.001.121.0100.5.301.00	SUB - LT - TROTTIER	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
Func: SUBSTITUTES - LONG TERM - 2324	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00	
301.5.2325.11.001.121.0100.5.301.00	SUB - ST - WOODWARD	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
301.5.2325.12.001.121.0100.5.301.00	SUB - ST - FINN	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
301.5.2325.13.001.121.0100.5.301.00	SUB - ST - NEARY	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
301.5.2325.19.111.121.0100.5.301.00	SUBSTITUTE TEACHERS - SHORT TERM	\$155,217.00	\$148,344.37	\$80,000.00	\$27,000.00	(\$53,000.00)	(66.25)
301.5.2325.21.001.121.0100.5.301.00	SUB - ST - TROTTIER	\$0.00	\$0.00	\$0.00	\$25,740.00	\$25,740.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325	\$155,217.00	\$148,344.37	\$80,000.00	\$129,960.00	\$49,960.00	62.45	

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
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 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2330.19.206.021.0100.5.301.00	SALARY TECH AIDES	\$133,647.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2330.19.338.120.0100.5.301.00	INSTRUCTIONAL ASSISTANTS	\$112,719.01	\$118,891.14	\$131,574.00	\$102,858.00	(\$28,716.00)	(21.82)
Func: NON CLERICAL INSTRUCT ASST - 2330	\$246,366.79	\$118,891.14	\$131,574.00	\$102,858.00	(\$28,716.00)	(21.82)	
301.5.2340.19.118.120.0100.5.301.00	SALARY LIBRARIAN	\$317,451.00	\$379,059.00	\$393,921.00	\$300,876.00	(\$93,045.00)	(23.62)
Func: LIBRARIANS/MEDIA CENTER - 2340	\$317,451.00	\$379,059.00	\$393,921.00	\$300,876.00	(\$93,045.00)	(23.62)	
301.5.2351.00.620.183.0100.5.301.00	PROF DEV DIR OF FACILITIES	\$325.00	\$155.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.11.620.175.0100.5.301.00	PROF DEV PRINC - WOOD	\$1,011.12	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.12.620.175.0100.5.301.00	PROF DEV PRINC - FINN	\$535.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.13.620.175.0100.5.301.00	PROF DEV PRINC - NEARY	\$190.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.21.620.175.0100.5.301.00	PROF DEV PRINC - TROTT	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
301.5.2351.40.620.174.0100.5.301.00	PROF DEV SUPT	\$776.25	\$147.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2351.43.620.174.0100.5.301.00	PROF DEV BUSINESS OFF	\$1,334.80	\$90.00	\$600.00	\$600.00	\$0.00	0.00
301.5.2351.44.620.176.0100.5.301.00	PROF DEV CENTRAL OFFICE	\$38,999.52	\$3,999.90	\$39,000.00	\$0.00	(\$39,000.00)	(100.00)
301.5.2351.44.620.180.0100.5.301.00	PROF DEV DIR OF TECH	\$0.00	\$502.50	\$285.00	\$585.00	\$300.00	105.26
301.5.2351.44.620.181.0100.5.301.00	PROF DEV ASST SUPT	\$455.40	\$294.00	\$587.00	\$587.00	\$0.00	0.00
301.5.2351.44.620.185.0100.5.301.00	PROF DEV - HR	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	0.00
301.5.2351.44.620.186.0100.5.301.00	PROF DEV - EL	\$0.00	\$0.00	\$285.00	\$285.00	\$0.00	0.00
Func: PROF DEVEL LEADERSHIP - 2351	\$43,627.09	\$5,188.40	\$45,542.00	\$5,842.00	(\$39,700.00)	(87.17)	
301.5.2353.11.620.176.0100.5.301.00	PROF DEV TEACH WOODWD	\$0.00	\$1,456.00	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2353.12.620.176.0100.5.301.00	PROF DEV TEACH FINN	\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
301.5.2353.13.620.176.0100.5.301.00	PROF DEV TEACH NEARY	\$0.00	\$989.00	\$2,000.00	\$2,000.00	\$0.00	0.00

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
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 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2353.19.117.025.0100.5.301.00	CURR TEAMS/WORKSHPS	\$8,285.54	\$10,011.50	\$15,965.00	\$17,500.00	\$1,535.00	9.61
301.5.2353.19.602.024.0100.5.301.00	CURR R&D EXPENSES	\$10,097.06	\$16,262.47	\$15,244.00	\$15,244.00	\$0.00	0.00
301.5.2353.19.620.176.0100.5.301.00	MENTORING SUPPORT	\$11,028.00	\$8,639.00	\$13,390.00	\$13,390.00	\$0.00	0.00
301.5.2353.19.620.179.0100.5.301.00	PROF DEV NURSES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2353.19.620.180.0100.5.301.00	PROF DEV TECHNOLOGY	\$0.00	\$927.50	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.2353.21.620.176.0100.5.301.00	PROF DEV TEACH TROTT	\$379.03	\$1,804.66	\$6,000.00	\$2,500.00	(\$3,500.00)	(58.33)
Func: TEACHER/STAFF PROF DEVELOP - 2353	\$29,789.63	\$40,090.13	\$58,849.00	\$55,884.00	(\$2,965.00)	(5.04)	
301.5.2355.19.112.121.0100.5.301.00	PROF DEV SUBSTITUTES	\$3,042.50	\$9,532.50	\$14,368.00	\$14,368.00	\$0.00	0.00
Func: SUBS FOR PROF DEVEL - 2355	\$3,042.50	\$9,532.50	\$14,368.00	\$14,368.00	\$0.00	0.00	
301.5.2356.11.003.000.0100.5.301.00	TUITION REIMB - WOODWARD	\$0.00	\$5,262.50	\$0.00	\$9,750.00	\$9,750.00	0.00
301.5.2356.12.003.000.0100.5.301.00	TUITION REIMB - FINN	\$0.00	\$2,625.00	\$0.00	\$9,750.00	\$9,750.00	0.00
301.5.2356.13.003.000.0100.5.301.00	TUITION REIMB - NEARY	\$0.00	\$5,648.00	\$0.00	\$9,750.00	\$9,750.00	0.00
301.5.2356.21.003.000.0100.5.301.00	TUITION REIMB - TROTTIER	\$0.00	\$21,464.32	\$0.00	\$9,750.00	\$9,750.00	0.00
Func: TUITION REIMBURSEMENT - 2356	\$0.00	\$34,999.82	\$0.00	\$39,000.00	\$39,000.00		0.00
301.5.2410.11.506.001.0100.5.301.00	TEXT READING WOODWARD	\$0.00	\$24,886.95	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.11.506.002.0100.5.301.00	TEXT MATH WOODWARD	\$0.00	\$0.00	\$0.00	\$8,768.00	\$8,768.00	0.00
301.5.2410.11.506.003.0100.5.301.00	TEXT LANG ARTS WOODWARD	\$0.00	\$191.48	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.11.506.004.0100.5.301.00	TEXT SOC STUD WOODWARD	\$0.00	\$0.00	\$0.00	\$1,375.00	\$1,375.00	0.00
301.5.2410.12.506.001.0100.5.301.00	TEXT READING FINN	\$0.00	\$25,078.44	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.12.506.002.0100.5.301.00	TEXT MATH FINN	\$0.00	\$0.00	\$0.00	\$8,256.00	\$8,256.00	0.00
301.5.2410.13.506.001.0100.5.301.00	TEXT READING NEARY	\$1,922.23	\$26,556.93	\$2,800.00	\$2,800.00	\$0.00	0.00

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2410.13.506.002.0100.5.301.00	TEXT MATH NEARY	\$0.00	\$552.60	\$0.00	\$8,888.00	\$8,888.00	0.00
301.5.2410.13.506.003.0100.5.301.00	TEXT LANG ARTS NEARY	\$0.00	\$288.47	\$300.00	\$300.00	\$0.00	0.00
301.5.2410.13.506.004.0100.5.301.00	TEXT SOC STUDIES NEARY	\$985.04	\$872.30	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2410.13.506.005.0100.5.301.00	TEXT SCIENCE NEARY	\$177.87	\$399.00	\$400.00	\$400.00	\$0.00	0.00
301.5.2410.13.506.010.0100.5.301.00	TEXT MUSIC NEARY	\$200.03	\$459.44	\$500.00	\$500.00	\$0.00	0.00
301.5.2410.21.506.001.0100.5.301.00	TEXT READING TROTTIER	\$1,822.08	\$0.00	\$2,550.00	\$0.00	(\$2,550.00)	(100.00)
301.5.2410.21.506.002.0100.5.301.00	TEXT MATH TROTTIER	\$8,481.07	\$13,689.00	\$0.00	\$14,208.00	\$14,208.00	0.00
301.5.2410.21.506.003.0100.5.301.00	TEXT LANG ARTS TROTTIER	\$0.00	\$469.90	\$500.00	\$54,500.00	\$54,000.00	10,800.00
301.5.2410.21.506.004.0100.5.301.00	TEXT SOC STUD TROTTIER	\$19,680.00	\$132.00	\$5,000.00	\$1,000.00	(\$4,000.00)	(80.00)
301.5.2410.21.506.005.0100.5.301.00	TEXT SCIENCE TROTTIER	\$649.95	\$550.72	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.21.506.008.0100.5.301.00	TEXT WORLD LANG TROTTIER	\$0.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2410.21.506.010.0100.5.301.00	TEXT MUSIC TROTTIER	\$2,543.84	\$2,010.81	\$2,100.00	\$2,100.00	\$0.00	0.00
Func: TEXTBOOKS - 2410	\$36,462.11	\$96,138.04	\$16,150.00	\$104,595.00	\$88,445.00		547.65
301.5.2411.11.501.001.0100.5.301.00	READING WOODWARD	\$2,345.47	\$3,118.78	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2411.11.501.002.0100.5.301.00	MATH - WOODWARD	\$99.50	\$209.70	\$400.00	\$400.00	\$0.00	0.00
301.5.2411.11.501.003.0100.5.301.00	LANG ARTS - WOODWARD	\$514.15	\$3,866.16	\$2,000.00	\$2,500.00	\$500.00	25.00
301.5.2411.11.501.004.0100.5.301.00	SOC STUD - WOODWARD	\$1,577.35	\$1,775.84	\$5,250.00	\$3,110.00	(\$2,140.00)	(40.76)
301.5.2411.11.501.005.0100.5.301.00	SCIENCE - WOODWARD	\$2,494.00	\$2,768.79	\$2,900.00	\$2,030.00	(\$870.00)	(30.00)
301.5.2411.11.501.007.0100.5.301.00	HLTH/SAFETY WOODWARD	\$280.75	\$296.28	\$318.00	\$400.00	\$82.00	25.79
301.5.2411.11.501.009.0100.5.301.00	ART - WOODWARD	\$0.00	\$1,998.22	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.11.501.010.0100.5.301.00	MUSIC - WOODWARD	\$0.00	\$1,142.99	\$1,395.00	\$1,395.00	\$0.00	0.00
301.5.2411.11.501.011.0100.5.301.00	PHYS ED WOODWARD	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.12.501.001.0100.5.301.00	READING - FINN	\$120.30	\$1,580.62	\$1,500.00	\$1,500.00	\$0.00	0.00

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2411.12.501.002.0100.5.301.00	MATH - FINN	\$299.99	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2411.12.501.003.0100.5.301.00	LANGUAGE ARTS - FINN	\$1,479.63	\$2,054.69	\$1,750.00	\$2,500.00	\$750.00	42.86
301.5.2411.12.501.004.0100.5.301.00	SOCIAL STUDIES - FINN	\$785.40	\$1,243.56	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2411.12.501.005.0100.5.301.00	SCIENCE - FINN	\$1,312.32	\$1,233.47	\$1,750.00	\$1,750.00	\$0.00	0.00
301.5.2411.12.501.007.0100.5.301.00	HEALTH/SAFETY - FINN	\$82.56	\$27.99	\$100.00	\$100.00	\$0.00	0.00
301.5.2411.12.501.009.0100.5.301.00	ART - FINN	\$738.98	\$398.25	\$750.00	\$750.00	\$0.00	0.00
301.5.2411.12.501.010.0100.5.301.00	MUSIC - FINN	\$219.95	\$513.65	\$750.00	\$750.00	\$0.00	0.00
301.5.2411.12.501.011.0100.5.301.00	PHYS ED - FINN	\$30.92	\$384.43	\$432.00	\$432.00	\$0.00	0.00
301.5.2411.13.501.001.0100.5.301.00	READING - NEARY	\$872.85	\$329.22	\$2,100.00	\$2,100.00	\$0.00	0.00
301.5.2411.13.501.002.0100.5.301.00	MATH - NEARY	\$220.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.13.501.003.0100.5.301.00	LANGUAGE ARTS, NEARY	\$1,881.75	\$1,455.53	\$2,700.00	\$2,500.00	(\$200.00)	(7.41)
301.5.2411.13.501.004.0100.5.301.00	SOCIAL STUDIES - NEARY	\$1,428.48	\$1,807.96	\$1,900.00	\$1,900.00	\$0.00	0.00
301.5.2411.13.501.005.0100.5.301.00	SCIENCE - NEARY	\$2,959.63	\$2,724.92	\$3,000.00	\$3,500.00	\$500.00	16.67
301.5.2411.13.501.007.0100.5.301.00	HEALTH/SAFETY, NEARY	\$82.56	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2411.13.501.009.0100.5.301.00	ART - NEARY	\$1,545.08	\$1,639.96	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.13.501.010.0100.5.301.00	MUSIC - NEARY	\$778.29	\$794.25	\$800.00	\$800.00	\$0.00	0.00
301.5.2411.13.501.011.0100.5.301.00	PHYS ED NEARY	\$416.78	\$284.39	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.21.501.001.0100.5.301.00	READING - TROTTIER	\$64.90	\$316.27	\$500.00	\$0.00	(\$500.00)	(100.00)
301.5.2411.21.501.002.0100.5.301.00	MATH - TROTTIER	\$1,159.85	\$149.72	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2411.21.501.003.0100.5.301.00	LANG ARTS - TROTTIER	\$179.23	\$274.90	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2411.21.501.004.0100.5.301.00	SOC STUDIES - TROTTIER	\$0.00	\$51.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2411.21.501.005.0100.5.301.00	SCIENCE - TROTTIER	\$1,498.09	\$315.95	\$3,750.00	\$2,000.00	(\$1,750.00)	(46.67)
301.5.2411.21.501.007.0100.5.301.00	HEALTH - TROTTIER	\$146.15	\$132.86	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.21.501.008.0100.5.301.00	FOREIGN LANG - TROTTIER	\$0.00	\$0.00	\$360.00	\$360.00	\$0.00	0.00

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2411.21.501.009.0100.5.301.00	ART - TROTTIER	\$7,268.98	\$3,149.51	\$5,400.00	\$5,400.00	\$0.00	0.00
301.5.2411.21.501.010.0100.5.301.00	MUSIC - TROTTIER	\$2,148.63	\$1,266.03	\$1,650.00	\$1,650.00	\$0.00	0.00
301.5.2411.21.501.011.0100.5.301.00	PHYS ED - TROTTIER	\$3,858.69	\$1,238.04	\$3,850.00	\$2,050.00	(\$1,800.00)	(46.75)
301.5.2411.21.501.013.0100.5.301.00	TECH ED - TROTTIER	\$1,630.45	\$1,580.73	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)
301.5.2411.21.501.015.0100.5.301.00	STUDY SKILLS - TROTTIER	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411	\$40,521.66	\$41,624.66	\$67,355.00	\$58,927.00	(\$8,428.00)		(12.51)
301.5.2415.11.501.027.0100.5.301.00	SUPP LIBRARY - WOOD	\$26.38	\$924.40	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2415.11.503.198.0100.5.301.00	LIBRARY AUTO WOODWARD	\$1,115.29	\$999.25	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2415.11.504.027.0100.5.301.00	MEDIA - WOODWARD	\$1,012.61	\$1,955.98	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2415.12.501.027.0100.5.301.00	SUPP LIBRARY - FINN	\$1,448.63	\$2,500.00	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2415.12.503.198.0100.5.301.00	LIBRARY AUTO - FINN	\$983.50	\$999.25	\$950.00	\$1,250.00	\$300.00	31.58
301.5.2415.12.504.027.0100.5.301.00	MEDIA - FINN	\$177.51	\$207.90	\$250.00	\$250.00	\$0.00	0.00
301.5.2415.13.501.027.0100.5.301.00	SUPP LIBRARY - NEARY	\$1,574.67	\$1,774.46	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.2415.13.503.198.0100.5.301.00	LIBRARY AUTO - NEARY	\$983.50	\$1,206.25	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2415.13.504.027.0100.5.301.00	MEDIA - NEARY	\$1,595.07	\$788.11	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2415.19.605.095.0100.5.301.00	TRAVEL - LIBRARY	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2415.21.501.027.0100.5.301.00	SUPP LIBRARY - TROTTIER	\$5,856.06	\$6,750.50	\$7,200.00	\$7,200.00	\$0.00	0.00
301.5.2415.21.503.198.0100.5.301.00	LIBRARY AUTO - TROTTIER	\$983.50	\$999.25	\$1,000.00	\$1,200.00	\$200.00	20.00
301.5.2415.21.504.027.0100.5.301.00	MEDIA - TROTTIER	\$2,639.52	\$3,699.41	\$3,700.00	\$3,700.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$18,396.24	\$22,804.76	\$28,950.00	\$29,450.00	\$500.00		1.73
301.5.2420.11.420.112.0100.5.301.00	LEASE COPIERS WOODWARD	\$2,717.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.11.830.245.0100.5.301.00	NEW EQ <\$5000 WOODWARD	\$1,188.57	\$640.73	\$2,500.00	\$2,250.00	(\$250.00)	(10.00)

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2420.12.420.112.0100.5.301.00	LEASE COPIERS - FINN	\$4,960.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.12.830.270.0100.5.301.00	NEW EQ UNDER \$5000 - FINN	\$2,022.85	\$2,239.03	\$2,250.00	\$2,250.00	\$0.00	0.00
301.5.2420.13.420.112.0100.5.301.00	LEASE COPIERS NEARY	\$5,595.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.13.830.027.0100.5.301.00	NEW EQ<\$5000-MEDIA,NEARY	\$55.98	\$80.65	\$2,200.00	\$2,200.00	\$0.00	0.00
301.5.2420.21.420.112.0100.5.301.00	LEASE COPIERS TROTTIER	\$4,938.67	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2420.21.830.027.0100.5.301.00	NEW EQ<\$5000 MEDIA,TROTT	\$0.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2420.21.830.270.0100.5.301.00	NEW EQ <\$5000 TROTTIER	\$2,139.06	\$0.00	\$5,000.00	\$3,000.00	(\$2,000.00)	(40.00)
Func: INSTRUCTIONAL NEW EQUIPMENT - 2420		\$23,618.48	\$2,960.41	\$12,950.00	\$10,200.00	(\$2,750.00)	(21.24)
301.5.2430.11.502.035.0100.5.301.00	GEN SUPPLIES - WOODWARD	\$10,827.95	\$9,639.12	\$11,000.00	\$11,000.00	\$0.00	0.00
301.5.2430.11.511.089.0100.5.301.00	PRINTING SUPP WOODWARD	\$134.15	\$892.89	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.11.511.112.0100.5.301.00	COPIER SUPP WOODWARD	\$800.55	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2430.12.502.035.0100.5.301.00	GENERAL SUPPLIES - FINN	\$5,762.64	\$6,232.74	\$8,000.00	\$11,000.00	\$3,000.00	37.50
301.5.2430.12.511.089.0100.5.301.00	PRINTING SUPPLIES, FINN	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
301.5.2430.13.502.035.0100.5.301.00	GEN SUPPLIES - NEARY	\$6,860.01	\$5,750.58	\$13,000.00	\$11,000.00	(\$2,000.00)	(15.38)
301.5.2430.13.511.089.0100.5.301.00	PRINTING SUPP NEARY	\$659.98	\$275.54	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.19.501.137.0100.5.301.00	ESL SUPPLIES	\$349.14	\$112.80	\$2,020.00	\$2,020.00	\$0.00	0.00
301.5.2430.21.502.035.0100.5.301.00	GEN SUPPLIES TROTTIER	\$13,368.63	\$5,503.52	\$11,000.00	\$12,000.00	\$1,000.00	9.09
301.5.2430.21.511.112.0100.5.301.00	COPIER SUPPLIES TROTTIER	\$2,629.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$41,392.15	\$28,407.19	\$47,120.00	\$49,120.00	\$2,000.00	4.24
301.5.2440.19.605.095.0100.5.301.00	TRAVEL - TEACHERS	\$1,871.16	\$850.00	\$500.00	\$500.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$1,871.16	\$850.00	\$500.00	\$500.00	\$0.00	0.00

Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2451.19.635.081.0100.5.301.00	INST TECH HARD DISTRICT	\$19,874.31	\$46,245.12	\$0.00	\$70,175.00	\$70,175.00	0.00
301.5.2451.21.635.081.0100.5.301.00	DEVICES-SUPPLIES - TROTTIER	\$0.00	\$757.10	\$0.00	\$0.00	\$0.00	0.00
Func: CLASSROOM INSTRUCTIONAL TECH - 2451	\$19,874.31	\$47,002.22		\$0.00	\$70,175.00	\$70,175.00	0.00
301.5.2453.11.004.081.0100.5.301.00	INSTR HW-CONT SVCS-WOODWARD	\$0.00	\$15,924.66	\$16,031.00	\$16,031.00	\$0.00	0.00
301.5.2453.11.637.036.0100.5.301.00	INSTR HW-SUPPLIES-WOODWARD	\$39,883.66	\$348.84	\$6,487.00	\$5,000.00	(\$1,487.00)	(22.92)
301.5.2453.12.004.081.0100.5.301.00	INSTR HW-CONT SVCS-FINN	\$0.00	\$13,928.70	\$15,810.00	\$15,810.00	\$0.00	0.00
301.5.2453.12.637.036.0100.5.301.00	INSTR HW-SUPPLIES-FINN	\$39,088.83	\$297.00	\$7,250.00	\$5,000.00	(\$2,250.00)	(31.03)
301.5.2453.13.004.081.0100.5.301.00	INSTR HW-CONT SVCS-NEARY	\$0.00	\$15,347.92	\$13,153.00	\$13,153.00	\$0.00	0.00
301.5.2453.13.637.036.0100.5.301.00	INSTR HW-SUPPLIES-NEARY	\$9,423.98	\$20.97	\$6,000.00	\$5,000.00	(\$1,000.00)	(16.67)
301.5.2453.19.004.081.0100.5.301.00	INSTR HW-CONT SVCS-DISTRICT	\$0.00	\$768.52	\$0.00	\$0.00	\$0.00	0.00
301.5.2453.19.637.036.0100.5.301.00	INSTR HW-SUPPLIES-DISTRICT	\$90.79	\$3,972.97	\$4,446.00	\$10,000.00	\$5,554.00	124.92
301.5.2453.21.004.081.0100.5.301.00	INSTR HW-CONT SVCS-TROTTIER	\$0.00	\$25,622.40	\$27,393.00	\$27,393.00	\$0.00	0.00
301.5.2453.21.637.036.0100.5.301.00	INSTR HW-SUPPLIES-TROTTIER	\$61,356.79	\$5,708.78	\$18,100.00	\$8,000.00	(\$10,100.00)	(55.80)
Func: OTHER INSTRUCTIONAL HARDWARE - 2453	\$149,844.05	\$81,940.76	\$114,670.00	\$105,387.00	(\$9,283.00)		(8.10)
301.5.2455.11.636.082.0100.5.301.00	INSTR SW - WOODWARD	\$14,793.94	\$13,882.00	\$5,129.00	\$14,900.00	\$9,771.00	190.50
301.5.2455.12.636.082.0100.5.301.00	INSTR SW - FINN	\$16,979.50	\$10,205.04	\$5,939.00	\$11,000.00	\$5,061.00	85.22
301.5.2455.13.636.082.0100.5.301.00	INSTR SW - NEARY	\$12,448.18	\$6,793.36	\$6,544.00	\$11,000.00	\$4,456.00	68.09
301.5.2455.19.636.082.0100.5.301.00	INSTR SW - DIST	\$32,608.05	\$17,469.67	\$12,709.00	\$15,050.00	\$2,341.00	18.42
301.5.2455.21.636.082.0100.5.301.00	INSTR SW - TROTTIER	\$9,355.35	\$5,688.58	\$12,790.00	\$22,000.00	\$9,210.00	72.01
Func: INSTRUCTIONAL SOFTWARE - 2455	\$86,185.02	\$54,038.65	\$43,111.00	\$73,950.00	\$30,839.00		71.53
301.5.2710.19.119.022.0100.5.301.00	SALARIES GUIDANCE	\$285,345.33	\$305,833.26	\$322,622.00	\$341,262.00	\$18,640.00	5.78
Func: GUIDANCE - 2710	\$285,345.33	\$305,833.26	\$322,622.00	\$341,262.00	\$18,640.00		5.78

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Southborough Public Schools

FY25 APPROVED BUDGET

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.3100.19.305.132.0100.5.301.00	STIPEND ATTEND SERV - CONT SVCS	\$1,236.88	\$1,705.32	\$500.00	\$500.00	\$0.00	0.00
Func: ATTENDANCE SERVICES - 3100		\$1,236.88	\$1,705.32	\$500.00	\$500.00	\$0.00	0.00
301.5.3200.19.004.000.0100.5.301.00	NURSE CONTRACT SERVICES	\$0.00	\$1,375.00	\$1,425.00	\$1,825.00	\$400.00	28.07
301.5.3200.19.006.095.0100.5.301.00	NURSE TRAVEL	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	0.00
301.5.3200.19.120.120.0100.5.301.00	SALARY NURSES	\$390,540.02	\$391,288.60	\$411,818.00	\$447,856.00	\$36,038.00	8.75
301.5.3200.19.320.121.0100.5.301.00	NURSE SUBSTITUTES	\$28,587.85	\$32,316.25	\$30,000.00	\$30,600.00	\$600.00	2.00
301.5.3200.19.404.077.0100.5.301.00	SCHOOL PHYSICIAN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.3200.19.501.264.0100.5.301.00	SUPP HEALTH SERVICES	\$1,612.74	\$3,928.46	\$4,500.00	\$4,500.00	\$0.00	0.00
301.5.3200.19.605.095.0100.5.301.00	TRAVEL HEALTH SERV	\$0.00	\$0.00	\$825.00	\$825.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$422,540.61	\$431,533.31	\$450,368.00	\$487,406.00	\$37,038.00	8.22
301.5.3300.19.451.225.0100.5.301.00	BUSES CONT SERVICES	\$390,799.00	\$419,557.55	\$403,219.00	\$411,283.00	\$8,064.00	2.00
Func: TRANSPORTATION - BASIC - 3300		\$390,799.00	\$419,557.55	\$403,219.00	\$411,283.00	\$8,064.00	2.00
301.5.3301.11.455.109.0100.5.301.00	ORIENTATION BUS - WOODWARD	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
301.5.3301.19.004.000.0100.5.301.00	BUSES - MISCELLANEOUS	\$0.00	\$2,606.58	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.3301.21.454.225.0100.5.301.00	FIELD TRIPS - TROTTIER	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
301.5.3301.21.455.109.0100.5.301.00	ORIENTATION BUS - TROTTIER	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TRANSPORTATION - OTHER - 3301		\$0.00	\$2,606.58	\$5,500.00	\$4,500.00	(\$1,000.00)	(18.18)
301.5.3510.21.121.125.0100.5.301.00	INTRAMRL COACH TROTTIER	\$6,356.00	\$3,477.00	\$7,484.00	\$3,663.00	(\$3,821.00)	(51.06)
301.5.3510.21.121.261.0100.5.301.00	INTERSCH COACH TROTT	\$13,750.00	\$19,862.50	\$15,125.00	\$28,069.00	\$12,944.00	85.58
301.5.3510.21.500.261.0100.5.301.00	SUPP INTERSCH SPORT	\$2,073.00	\$1,684.57	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.3510.21.501.261.0100.5.301.00	SUPP INTRAMURAL SPORTS	\$1,572.07	\$172.00	\$1,600.00	\$1,100.00	(\$500.00)	(31.25)
Func: ATHLETICS - 3510		\$23,751.07	\$25,196.07	\$33,209.00	\$37,832.00	\$4,623.00	13.92
301.5.3520.11.123.248.0100.5.301.00	STUDENT ACT WOODWARD	\$496.16	\$375.87	\$500.00	\$500.00	\$0.00	0.00
301.5.3520.12.123.480.0100.5.301.00	STUDENT ACT FINN	\$238.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.3520.13.123.248.0100.5.301.00	STUDENT ACT NEARY	\$4,181.33	\$4,110.00	\$3,650.00	\$7,210.00	\$3,560.00	97.53
301.5.3520.21.123.132.0100.5.301.00	XTRACURR STIPNDS TROTT	\$22,479.07	\$32,272.52	\$23,900.00	\$33,123.00	\$9,223.00	38.59
301.5.3520.21.603.098.0100.5.301.00	DUES/SUBS/ASSESS	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
Func: STUDENT ACTIVITIES - 3520		\$27,395.32	\$36,758.39	\$28,650.00	\$41,433.00	\$12,783.00	44.62
301.5.4100.19.124.120.0100.5.301.00	FACILITIES SUPERVISOR	\$81,515.52	\$84,814.56	\$88,458.00	\$93,616.00	\$5,158.00	5.83
301.5.4100.19.340.120.0100.5.301.00	SALARY CUSTODIAL	\$577,120.68	\$578,477.52	\$634,510.00	\$656,214.00	\$21,704.00	3.42
301.5.4100.19.341.121.0100.5.301.00	SUBSTITUTES CUSTODIAL	\$14,344.89	\$39,476.80	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4100.19.342.130.0100.5.301.00	SUMMER CUSTODIAN	\$4,785.75	\$2,714.63	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4100.19.344.120.0100.5.301.00	OVERTIME CUSTODIAL	\$5,737.08	\$5,578.48	\$9,000.00	\$9,000.00	\$0.00	0.00
301.5.4100.19.400.023.0100.5.301.00	CUSTODIAL CONTRACTED SERVICES	\$54,993.52	\$45,978.00	\$45,000.00	\$43,296.00	(\$1,704.00)	(3.79)
301.5.4100.19.605.095.0100.5.301.00	TRAVEL CUSTODIAL	\$4,410.73	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00
Func: CUSTODIAL SALARIES - 4100		\$742,908.17	\$761,439.99	\$799,368.00	\$824,526.00	\$25,158.00	3.15
301.5.4110.11.505.023.0100.5.301.00	CUSTODIAL SUPP WOODWARD	\$12,451.31	\$13,336.01	\$10,500.00	\$14,500.00	\$4,000.00	38.10
301.5.4110.12.505.023.0100.5.301.00	CUSTODIAL SUPP FINN	\$14,128.53	\$16,158.14	\$11,500.00	\$16,000.00	\$4,500.00	39.13
301.5.4110.13.505.023.0100.5.301.00	CUSTODIAL SUPP NEARY	\$9,454.36	\$9,615.17	\$10,500.00	\$12,000.00	\$1,500.00	14.29
301.5.4110.21.505.023.0100.5.301.00	CUSTODIAL SUPP TROTTIER	\$16,587.35	\$20,345.91	\$19,000.00	\$22,500.00	\$3,500.00	18.42
Func: CUSTODIAL SUPPLIES - 4110		\$52,621.55	\$59,455.23	\$51,500.00	\$65,000.00	\$13,500.00	26.21

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
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 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.4120.11.540.217.0100.5.301.00	HEATING - WOODWARD	\$26,140.69	\$19,345.27	\$22,500.00	\$23,250.00	\$750.00	3.33
301.5.4120.12.540.217.0100.5.301.00	HEATING - FINN	\$47,738.10	\$55,348.12	\$50,000.00	\$45,750.00	(\$4,250.00)	(8.50)
301.5.4120.13.540.217.0100.5.301.00	HEATING - NEARY	\$29,741.40	\$21,241.96	\$24,000.00	\$21,700.00	(\$2,300.00)	(9.58)
301.5.4120.21.540.217.0100.5.301.00	HEATING - TROTTIER	\$84,430.68	\$78,685.69	\$72,000.00	\$80,000.00	\$8,000.00	11.11
Func: HEATING - 4120	\$188,050.87	\$174,621.04	\$168,500.00	\$170,700.00	\$2,200.00		1.31
301.5.4130.11.550.218.0100.5.301.00	ELECTRICITY - WOODWARD	\$53,190.95	\$46,883.85	\$72,000.00	\$48,750.00	(\$23,250.00)	(32.29)
301.5.4130.12.550.218.0100.5.301.00	ELECTRICTIY - FINN	\$70,702.14	\$50,979.51	\$81,000.00	\$56,250.00	(\$24,750.00)	(30.56)
301.5.4130.13.550.218.0100.5.301.00	ELECTRICITY - NEARY	\$53,386.02	\$34,913.49	\$61,000.00	\$38,500.00	(\$22,500.00)	(36.89)
301.5.4130.21.550.218.0100.5.301.00	ELECTRICITY - TROTTIER	\$125,842.34	\$117,726.56	\$145,000.00	\$130,000.00	(\$15,000.00)	(10.34)
Func: ELECTRICITY - 4130	\$303,121.45	\$250,503.41	\$359,000.00	\$273,500.00	(\$85,500.00)		(23.82)
301.5.4140.11.560.228.0100.5.301.00	TELEPHONE - WOODWARD	\$5,824.80	\$5,906.64	\$6,000.00	\$6,500.00	\$500.00	8.33
301.5.4140.12.560.228.0100.5.301.00	TELEPHONE - FINN	\$5,645.41	\$5,160.49	\$5,500.00	\$5,500.00	\$0.00	0.00
301.5.4140.13.560.228.0100.5.301.00	TELEPHONE - NEARY	\$6,618.79	\$6,655.02	\$6,500.00	\$7,000.00	\$500.00	7.69
301.5.4140.21.560.228.0100.5.301.00	TELEPHONE - TROTTIER	\$9,604.94	\$8,564.38	\$8,500.00	\$8,500.00	\$0.00	0.00
301.5.4140.44.560.228.0100.5.301.00	TELEPHONE - CENTRAL OFFICE	\$4,266.57	\$4,450.71	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: TELEPHONE - 4140	\$31,960.51	\$30,737.24	\$30,000.00	\$31,000.00	\$1,000.00		3.33
301.5.4150.19.510.219.0100.5.301.00	GASOLINE - ALL SCHOOLS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00		0.00
301.5.4160.11.530.221.0100.5.301.00	WATER - WOODWARD	\$2,478.00	\$3,009.39	\$3,000.00	\$2,040.00	(\$960.00)	(32.00)
301.5.4160.12.530.221.0100.5.301.00	WATER - FINN	\$3,135.78	\$2,812.83	\$3,200.00	\$2,400.00	(\$800.00)	(25.00)

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FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.4160.13.530.221.0100.5.301.00	WATER - NEARY	\$3,160.14	\$2,533.09	\$3,200.00	\$2,450.00	(\$750.00)	(23.44)
301.5.4160.21.530.221.0100.5.301.00	WATER - TROTTIER	\$7,479.31	\$8,555.95	\$9,500.00	\$9,500.00	\$0.00	0.00
Func: WATER - 4160	\$16,253.23	\$16,911.26	\$18,900.00	\$16,390.00	(\$2,510.00)	(13.28)	
301.5.4210.11.810.215.0100.5.301.00	MAINT GROUNDS WOODWARD	\$2,683.97	\$3,537.69	\$3,400.00	\$5,500.00	\$2,100.00	61.76
301.5.4210.12.810.215.0100.5.301.00	MAINT GROUNDS FINN	\$9,393.55	\$3,587.69	\$3,800.00	\$5,000.00	\$1,200.00	31.58
301.5.4210.13.810.215.0100.5.301.00	MAINT GROUNDS NEARY	\$9,027.84	\$3,537.69	\$4,800.00	\$5,000.00	\$200.00	4.17
301.5.4210.21.810.215.0100.5.301.00	MAINT GROUNDS TROTTIER	\$2,748.53	\$5,791.33	\$6,500.00	\$7,500.00	\$1,000.00	15.38
Func: MAINTENANCE OF GROUNDS - 4210	\$23,853.89	\$16,454.40	\$18,500.00	\$23,000.00	\$4,500.00	24.32	
301.5.4220.11.820.208.0100.5.301.00	BLDG MAINT WOODWARD	\$15,634.49	\$17,409.59	\$10,000.00	\$30,000.00	\$20,000.00	200.00
301.5.4220.11.880.214.0100.5.301.00	SEPTIC SYSTEM WOODWARD	\$5,981.00	\$5,620.00	\$4,900.00	\$5,500.00	\$600.00	12.24
301.5.4220.12.820.208.0100.5.301.00	BLDG MAINT FINN	\$47,877.75	\$33,824.84	\$15,000.00	\$35,000.00	\$20,000.00	133.33
301.5.4220.12.880.214.0100.5.301.00	SEPTIC SYSTEM - FINN	\$4,230.00	\$3,935.00	\$5,200.00	\$5,200.00	\$0.00	0.00
301.5.4220.13.820.208.0100.5.301.00	BLDG MAINT NEARY	\$27,865.28	\$17,977.34	\$10,000.00	\$30,000.00	\$20,000.00	200.00
301.5.4220.13.880.214.0100.5.301.00	SEPTIC SYSTEM - NEARY	\$8,285.00	\$4,540.00	\$6,500.00	\$7,000.00	\$500.00	7.69
301.5.4220.19.412.224.0100.5.301.00	RUBBISH ALL SCHOOLS	\$22,373.82	\$20,192.04	\$20,000.00	\$20,000.00	\$0.00	0.00
301.5.4220.19.416.105.0100.5.301.00	A.H.E.R.A. COMPLIANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4220.21.541.262.0100.5.301.00	HAZ MAT STORGE TROTTIER	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4220.21.820.208.0100.5.301.00	BLDG MAINT TROTTIER	\$65,676.54	\$45,276.22	\$55,000.00	\$75,918.00	\$20,918.00	38.03
301.5.4220.21.880.214.0100.5.301.00	SEPTIC SYSTEM - TROTTIER	\$27,880.73	\$22,461.91	\$25,000.00	\$27,500.00	\$2,500.00	10.00
301.5.4220.44.820.208.0100.5.301.00	BLDG MAINT - CENTRAL OFFICE	\$1,965.04	\$6,297.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220	\$227,769.65	\$177,708.94	\$153,600.00	\$238,118.00	\$84,518.00	55.02	

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FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.4230.11.830.245.0100.5.301.00	NEW EQ <\$5000 - WOODWARD	\$0.00	(\$452.60)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.840.027.0100.5.301.00	MAINT EQ MEDIA WOODWARD	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.11.840.112.0100.5.301.00	MAINT EQ COPIER WOOD	\$3,806.62	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.840.241.0100.5.301.00	MAINT EQUIP WOODWARD	\$9,118.63	\$4,497.25	\$10,000.00	\$8,000.00	(\$2,000.00)	(20.00)
301.5.4230.12.830.245.0100.5.301.00	NEW EQ <\$5000 - FINN	\$0.00	(\$684.25)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.12.840.112.0100.5.301.00	MAINT EQUIP COPIER FINN	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.12.840.241.0100.5.301.00	MAINT EQUIP - FINN	\$8,291.17	\$3,952.36	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4230.13.830.245.0100.5.301.00	NEW EQ <\$5000 - NEARY	\$1,469.20	(\$469.61)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.831.247.0100.5.301.00	NEW EQUIP >5000 NEARY	\$14,538.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.840.027.0100.5.301.00	MAINT EQUIP MEDIA NEARY	\$110.00	\$120.95	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.13.840.112.0100.5.301.00	MAINT EQ COPIER NEARY	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.840.241.0100.5.301.00	MAINT EQUIP - NEARY	\$9,791.67	\$4,309.68	\$7,000.00	\$7,000.00	\$0.00	0.00
301.5.4230.21.830.245.0100.5.301.00	NEW EQ <\$5000 - TROTTIER	\$0.00	(\$727.88)	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.21.831.247.0100.5.301.00	NEW EQUIP >5000 TROTT	\$0.00	\$0.00	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
301.5.4230.21.840.010.0100.5.301.00	MAINT EQ MUSIC TROTTIER	\$580.00	\$695.00	\$4,000.00	\$2,000.00	(\$2,000.00)	(50.00)
301.5.4230.21.840.013.0100.5.301.00	MAINT EQ TECH ED TROTTIER	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4230.21.840.112.0100.5.301.00	MAINT EQ COPIER TROTTIER	\$4,806.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.21.840.241.0100.5.301.00	MAINT EQUIP TROTTIER	\$13,236.83	\$9,266.86	\$12,000.00	\$10,000.00	(\$2,000.00)	(16.67)
301.5.4230.44.830.099.0100.5.301.00	NEW EQ <\$5000 C OFFICE	\$30.76	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.4230.44.840.241.0100.5.301.00	MAINT EQUIP - CENTRAL OFFICE	\$1,694.16	\$0.00	\$800.00	\$800.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$70,474.05	\$20,507.76	\$48,400.00	\$40,900.00	(\$7,500.00)	(15.50)
301.5.4400.11.634.232.0100.5.301.00	NETWORK/TELE WOODWARD	\$4,716.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.12.634.232.0100.5.301.00	NETWORK/TELE FINN	\$4,790.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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FY25 APPROVED BUDGET

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301.5.4400.13.634.232.0100.5.301.00	NETWORK/TELE NEARY	\$5,146.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.19.001.232.0100.5.301.00	SAL - NETWK ADMIN	\$0.00	\$21,834.92	\$27,753.00	\$29,601.00	\$1,848.00	6.66
301.5.4400.19.003.232.0100.5.301.00	SAL - TECH SPEC	\$0.00	\$126,741.92	\$142,409.00	\$123,239.00	(\$19,170.00)	(13.46)
301.5.4400.19.605.232.0100.5.301.00	TRAVEL - TECH	\$0.00	\$1,543.55	\$1,575.00	\$1,575.00	\$0.00	0.00
301.5.4400.19.634.232.0100.5.301.00	SAL - DIR OF TECH	\$0.00	\$32,056.56	\$37,512.00	\$33,761.00	(\$3,751.00)	(10.00)
301.5.4400.19.634.232.0100.5.301.00	NETWORK/TELE SYSTEMWIDE	\$23,341.63	\$119.70	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.21.634.232.0100.5.301.00	NETWORK/TELE TROTTIER	\$5,065.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4400.44.634.232.0100.5.301.00	NETWORK/TELE CENTRAL	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TECH INFRASTRUCTURE, MAINT & SUPPORT - SALARIES - 4400	\$43,329.38	\$182,296.65	\$209,249.00	\$188,176.00	(\$21,073.00)	(10.07)	
301.5.4410.11.841.027.0100.5.301.00	TECH MAINT EQ WOODWARD	\$3,786.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.12.841.027.0100.5.301.00	TECH MAINT EQ FINN	\$6,148.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.13.841.027.0100.5.301.00	TECH MAINT EQ NEARY	\$5,552.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.19.841.027.0100.5.301.00	TECH MAINT SYSTEMWIDE NETWORK	\$6,222.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4410.21.841.027.0100.5.301.00	TECH MAINT EQ TROTTIER	\$4,992.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TECHNOLOGY MAINTENANCE - 4410	\$26,701.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4450.11.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - WOODW	\$0.00	\$7,329.06	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.12.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - FINN	\$0.00	\$4,716.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.13.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - NEARY	\$0.00	\$4,722.12	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.19.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - DISTRICT	\$0.00	\$44,924.70	\$20,000.00	\$10,970.00	(\$9,030.00)	(45.15)
301.5.4450.19.005.000.0100.5.301.00	TECH SUPPORT-SUPPL - DISTRICT	\$253.46	\$6,909.23	\$0.00	\$9,030.00	\$9,030.00	0.00
301.5.4450.21.004.000.0100.5.301.00	TECH SUPPORT-CONT SVCS - TROTTIE	\$0.00	\$5,920.48	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.44.005.000.0100.5.301.00	TECH SUPPORT-SUPPL - CENTRAL	\$0.00	\$894.15	\$0.00	\$0.00	\$0.00	0.00
Func: TECH INFRASTRUCTURE, MAINT & SUPPORT - OTHER - 4450	\$253.46	\$75,415.74	\$44,000.00	\$44,000.00	\$0.00	0.00	

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.5150.19.001.000.0100.5.301.00	EMPLOYEE SEPARATION COSTS	\$52,046.75	\$47,999.50	\$0.00	\$52,917.00	\$52,917.00	0.00
Func: SEPARATION COSTS - 5150	\$52,046.75	\$47,999.50	\$0.00	\$52,917.00	\$52,917.00	\$0.00	0.00
301.5.5300.44.420.112.0100.5.301.00	LEASE COPIER C OFFICE	\$1,056.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.5300.44.422.096.0100.5.301.00	LEASE POSTAGE C OFFICE	\$267.73	\$267.72	\$300.00	\$300.00	\$0.00	0.00
301.5.5300.44.880.208.0100.5.301.00	MOVING/STORAGE/DESIGN	\$2,015.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300	\$3,338.73	\$267.72	\$300.00	\$300.00	\$0.00	\$0.00	0.00
301.5.7200.19.000.000.0100.6.301.00	LAND AND BUILDING IMPROVEMENTS	\$0.00	\$16,095.79	\$0.00	\$0.00	\$0.00	0.00
Func: LAND AND BUILDING IMPROVEMENTS - 7200	\$0.00	\$16,095.79	\$0.00	\$0.00	\$0.00	\$0.00	0.00
SSC: - 0	\$15,320,041.22	\$15,501,553.25	\$16,017,312.00	\$16,585,944.00	\$568,632.00		3.55
301.5.1439.52.401.094.0100.5.301.00	LEGAL SERVICES SPED	\$16,969.71	\$9,329.70	\$18,700.00	\$18,700.00	\$0.00	0.00
Func: SPED LEGAL SERVICES - 1439	\$16,969.71	\$9,329.70	\$18,700.00	\$18,700.00	\$0.00	\$0.00	0.00
301.5.1459.52.633.036.0100.5.301.00	ADMINISTRATIVE TECHNOLOGY - SPEE	\$3,462.96	\$3,653.42	\$4,000.00	\$4,400.00	\$400.00	10.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459	\$3,462.96	\$3,653.42	\$4,000.00	\$4,400.00	\$400.00	\$400.00	10.00
301.5.2109.52.107.120.0100.5.301.00	SALARY DIR/ASST SPED	\$134,469.00	\$146,972.88	\$150,730.00	\$159,564.00	\$8,834.00	5.86
301.5.2109.52.204.120.0100.5.301.00	SALARY SECY SPED	\$65,560.37	\$67,491.61	\$71,698.00	\$74,581.00	\$2,883.00	4.02
301.5.2109.52.501.111.0100.5.301.00	OFFICE SUPPLIES SPED	\$1,409.33	\$693.89	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2109.52.605.095.0100.5.301.00	TRAVEL - SPED	\$1,357.89	\$1,425.00	\$1,425.00	\$1,425.00	\$0.00	0.00
301.5.2109.53.603.093.0100.5.301.00	DUES/MISC EXP DIR/ASST SPED	\$248.20	\$0.00	\$850.00	\$850.00	\$0.00	0.00
Func: SUPERVISION SPED - 2109	\$203,044.79	\$216,583.38	\$226,703.00	\$238,420.00	\$11,717.00		5.17

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2229.52.132.132.0100.5.301.00	SPED SUBJECT MATTER COORDINATO	\$2,101.00	\$2,159.00	\$2,208.00	\$2,274.00	\$66.00	2.99
Func: SUBJECT MATTER COORD SPED - 2229	\$2,101.00	\$2,159.00	\$2,208.00	\$2,274.00	\$66.00	2.99	
301.5.2309.11.108.120.0100.5.301.00	SALARY TEACHER SPED - WOODWARD	\$0.00	\$545,119.71	\$567,730.00	\$401,763.00	(\$165,967.00)	(29.23)
301.5.2309.11.338.120.0100.5.301.00	SALARY AIDES - WOODWARD	\$0.00	\$322,782.36	\$315,809.00	\$236,568.00	(\$79,241.00)	(25.09)
301.5.2309.12.108.120.0100.5.301.00	SALARY TEACHER SPED - FINN	\$0.00	\$945,564.09	\$1,008,938.00	\$741,055.00	(\$267,883.00)	(26.55)
301.5.2309.12.338.120.0100.5.301.00	SALARY AIDES - FINN	\$0.00	\$362,612.52	\$373,617.00	\$436,720.00	\$63,103.00	16.89
301.5.2309.13.108.120.0100.5.301.00	SALARY TEACHER SPED - NEARY	\$0.00	\$337,897.34	\$352,207.00	\$285,244.00	(\$66,963.00)	(19.01)
301.5.2309.13.338.120.0100.5.301.00	SALARY AIDES - NEARY	\$0.00	\$340,254.06	\$293,695.00	\$362,357.00	\$68,662.00	23.38
301.5.2309.21.108.120.0100.5.301.00	SALARY TEACHER SPED - TROTTIER	\$0.00	\$843,662.40	\$897,012.00	\$837,802.00	(\$59,210.00)	(6.60)
301.5.2309.21.338.120.0100.5.301.00	SALARY AIDES - TROTTIER	\$0.00	\$436,777.04	\$418,086.00	\$455,950.00	\$37,864.00	9.06
301.5.2309.52.004.000.0100.5.301.00	CONTRACTED SERVICES SPED	\$0.00	\$2,355.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2309.52.108.120.0100.5.301.00	SALARY TEACHER SPED	\$2,629,924.98	\$267,190.22	\$277,381.00	\$270,914.00	(\$6,467.00)	(2.33)
301.5.2309.52.111.121.0100.5.301.00	TEACHER SUBSTITUTES	\$857.50	\$9,275.32	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2309.52.113.071.0100.5.301.00	TUTOR, HOME & HOSPITAL	\$0.00	\$22.32	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2309.52.114.072.0100.5.301.00	TUTOR - IN SCHOOL	\$86,110.63	\$0.00	\$62,199.00	\$2,000.00	(\$60,199.00)	(96.78)
301.5.2309.52.116.075.0100.5.301.00	ABA TUTORS	\$27,409.27	\$8,900.00	\$11,000.00	\$20,000.00	\$9,000.00	81.82
301.5.2309.52.116.130.0100.5.301.00	SUMMER SERVICES	\$87,846.19	\$89,621.16	\$100,000.00	\$105,000.00	\$5,000.00	5.00
301.5.2309.52.337.072.0100.5.301.00	TUTORING EXT TIME	\$47.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2309.52.338.120.0100.5.301.00	SALARY AIDES	\$1,595,591.73	\$228,365.44	\$314,272.00	\$268,312.00	(\$45,960.00)	(14.62)
301.5.2309.52.400.038.0100.5.301.00	READING CONSULTANT - SPED	\$0.00	\$1,000.00	\$7,200.00	\$3,500.00	(\$3,700.00)	(51.39)
301.5.2309.52.408.035.0100.5.301.00	SUPPLIES O/T	\$917.61	\$830.59	\$2,400.00	\$2,400.00	\$0.00	0.00
301.5.2309.52.501.263.0100.5.301.00	TEACHING SUPP SPED	\$31,992.00	\$10,436.75	\$15,500.00	\$21,320.00	\$5,820.00	37.55

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance
 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2309.52.605.095.0100.5.301.00	TRAVEL TEACHER SPED	\$848.52	\$1,245.00	\$900.00	\$2,200.00	\$1,300.00	144.44
301.5.2309.52.690.141.0100.5.301.00	P L 504 COMPL TUTORS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: TEACHING SPED - 2309	\$4,461,545.93	\$4,753,911.32	\$5,026,946.00	\$4,462,105.00	(\$564,841.00)		(11.24)
301.5.2320.11.001.000.0100.5.301.00	SAL MED/THERAP SPEC - WOODWARD	\$0.00	\$0.00	\$0.00	\$115,691.00	\$115,691.00	0.00
301.5.2320.12.001.000.0100.5.301.00	SAL MED/THERAP SPEC - FINN	\$0.00	\$0.00	\$0.00	\$382,807.00	\$382,807.00	0.00
301.5.2320.13.001.000.0100.5.301.00	SAL MED/THERAP SPEC - NEARY	\$0.00	\$0.00	\$0.00	\$97,181.00	\$97,181.00	0.00
301.5.2320.19.001.000.0100.5.301.00	SAL MED/THERAP SPEC - DISTRICT WII	\$0.00	\$0.00	\$0.00	\$58,807.00	\$58,807.00	0.00
301.5.2320.21.001.000.0100.5.301.00	SAL MED/THERAP SPEC - TROTTIER	\$0.00	\$0.00	\$0.00	\$164,835.00	\$164,835.00	0.00
Func: MED/THERAP SERVICES - 2320	\$0.00	\$0.00	\$0.00	\$819,321.00	\$819,321.00		0.00
301.5.2359.52.112.121.0100.5.301.00	PROF DEV SPED SUBS	\$25.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
301.5.2359.52.620.176.0100.5.301.00	PROF DEV SPED TEACH	\$3,885.00	\$1,980.00	\$4,525.00	\$9,100.00	\$4,575.00	101.10
301.5.2359.52.620.184.0100.5.301.00	PROF DEV DIR/ASST SPED	\$615.00	\$750.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: PROFESSION DEVELOPMENT SPED - 2359	\$4,525.00	\$2,730.00	\$6,925.00	\$11,500.00	\$4,575.00		66.06
301.5.2459.52.631.081.0100.5.301.00	TECH HARDWARE SPED	\$401.59	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.2459.52.632.082.0100.5.301.00	TECH SOFTWARE SPED	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2459.52.633.021.0100.5.301.00	ASSISTIVE TECH SPED	\$5,477.97	\$2,766.12	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2459.52.633.036.0100.5.301.00	TECH MISC EXP SPED	\$239.99	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459	\$6,119.55	\$2,766.12	\$10,500.00	\$10,500.00	\$0.00		0.00
301.5.2809.52.126.120.0100.5.301.00	SALARY PSYCHOLOGIST	\$410,733.80	\$426,521.00	\$438,002.00	\$417,501.00	(\$20,501.00)	(4.68)
301.5.2809.52.405.074.0100.5.301.00	PSYCH CONSULTANTS	\$3,240.00	\$3,071.25	\$20,000.00	\$15,000.00	(\$5,000.00)	(25.00)

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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 Definition: FY25 APPROVED BUDGET

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.2809.52.406.075.0100.5.301.00	STUDENT THERAPY	\$49,604.10	\$21,836.25	\$68,000.00	\$75,225.00	\$7,225.00	10.62
301.5.2809.52.407.076.0100.5.301.00	STUDENT EVALS SPED	\$4,275.00	\$2,021.75	\$4,000.00	\$4,000.00	\$0.00	0.00
301.5.2809.52.501.035.0100.5.301.00	GEN SUPP PSYCHOLOGIST	\$353.40	\$2,188.32	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: PSYCHOLOGICAL SERV SPED - 2809		\$468,206.30	\$455,638.57	\$532,502.00	\$514,226.00	(\$18,276.00)	(3.43)
301.5.3209.52.400.264.0100.5.301.00	MEDICAID REIMBURSEMENT	\$9,075.82	\$6,297.11	\$10,000.00	\$12,000.00	\$2,000.00	20.00
301.5.3209.52.408.077.0100.5.301.00	OT/PT	\$71,172.69	\$65,539.03	\$50,682.00	\$0.00	(\$50,682.00)	(100.00)
Func: HEALTH SERVICES SPED - 3209		\$80,248.51	\$71,836.14	\$60,682.00	\$12,000.00	(\$48,682.00)	(80.22)
301.5.3309.19.004.085.0100.5.301.00	SUMMER TRANSPORTATION - SPED	\$0.00	\$35.12	\$0.00	\$45,000.00	\$45,000.00	0.00
301.5.3309.52.458.084.0100.5.301.00	TRANSPORTATION OUT - SPED	\$464,915.90	\$501,451.27	\$600,631.00	\$823,056.00	\$222,425.00	37.03
Func: TRANSPORTATION SPED - 3309		\$464,915.90	\$501,486.39	\$600,631.00	\$868,056.00	\$267,425.00	44.52
301.5.4239.52.830.245.0100.5.301.00	NEW EQ <\$5000 - SPED	\$0.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00
301.5.4239.52.840.241.0100.5.301.00	MAINT EQUIP - SPED	\$705.00	\$600.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPT SPED - 4239		\$705.00	\$600.00	\$4,000.00	\$7,000.00	\$3,000.00	75.00
301.5.5300.52.420.114.0100.5.301.00	LEASE COPIER - SPED	\$2,480.15	\$2,480.15	\$2,775.00	\$2,775.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300		\$2,480.15	\$2,480.15	\$2,775.00	\$2,775.00	\$0.00	0.00
301.5.9309.52.611.083.0100.5.301.00	TUITION OUT - SPED	\$695,067.98	\$480,559.12	\$375,646.00	\$542,826.00	\$167,180.00	44.50
Func: PROGRAM - NON PUBLIC SCHOOLS - 9309		\$695,067.98	\$480,559.12	\$375,646.00	\$542,826.00	\$167,180.00	44.50
301.5.9409.52.603.263.0100.5.301.00	ADMIN ASSESSMENT SPED	\$5,000.00	\$5,000.00	\$5,500.00	\$5,720.00	\$220.00	4.00

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Southborough Public Schools

FY25 APPROVED BUDGET

Fiscal Year: 2024-2025

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From Date: 7/1/2024

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Account	Description	FY22 ACTUAL EXPENDED	FY23 ACTUAL EXPENDED	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	DOLLAR DIFFERENCE	PERCENTAGE DIFFERENCE
301.5.9409.52.611.083.0100.5.301.00	TUITION OUT COLLAB SPED	\$0.00	\$273,156.44	\$169,388.00	\$153,197.00	(\$16,191.00)	(9.56)
Func: PAYMENT TO COLLABORATIVES - 9409		\$5,000.00	\$278,156.44	\$174,888.00	\$158,917.00	(\$15,971.00)	(9.13)
SSC: - 9		\$6,414,392.78	\$6,781,889.75	\$7,047,106.00	\$7,673,020.00	\$625,914.00	8.88
Grand Total:		\$21,734,434.00	\$22,283,443.00	\$23,064,418.00	\$24,258,964.00	\$1,194,546.00	5.18

End of Report

FY25 Approved Budget - Southborough Public Schools

FuncCode	DESE Fund Code Account Description	FY24 Approved Budget	FY25 Approved Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$4,000.00	\$4,000.00	\$0.00	0.00%
1110	Func: SCHOOL COMMITTEE - 1110	\$10,820.00	\$10,820.00	\$0.00	0.00%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$118,511.00	\$122,665.00	\$4,154.00	3.51%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$117,380.00	\$114,642.00	-\$2,738.00	-2.33%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$23,943.00	\$20,616.00	-\$3,327.00	-13.90%
1410	Func: BUSINESS AND FINANCE - 1410	\$184,751.00	\$173,212.00	-\$11,539.00	-6.25%
1420	Func: HUMAN RESOURCES - 1420	\$101,733.00	\$90,668.00	-\$11,065.00	-10.88%
1430	Func: LEGAL SERVICES - 1430	\$27,720.00	\$30,240.00	\$2,520.00	9.09%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$72,016.00	\$76,834.00	\$4,818.00	6.69%
2120	Func: DEPARTMENT HEADS - 2120	\$178,615.00	\$210,193.00	\$31,578.00	0.00%
2130	Func: INSTR TECH LEADERSHIP & TRAINING - 2130	\$360,046.00	\$413,988.00	\$53,942.00	0.00%
2210	Func: PRINCIPALS OFFICE - 2210	\$1,045,731.00	\$1,055,718.00	\$9,987.00	0.96%
2220	Func: TEAM LEADERS - 2220	\$76,001.00	\$78,286.00	\$2,285.00	3.01%
2250	Func: PRINCIPALS TECHNOLOGY - 2250	\$2,352.00	\$1,540.00	-\$812.00	-34.52%
2305	Func: TEACHERS SALARIES - 2305	\$9,351,826.00	\$9,569,404.00	\$217,578.00	2.33%
2310	Func: TEACHER SPECIALISTS SALARIES - 2310	\$140,922.00	\$148,783.00	\$7,861.00	5.58%
2324	Func: SUBSTITUTES - LONG TERM - 2324	\$0.00	\$20,000.00	\$20,000.00	0.00%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$80,000.00	\$129,960.00	\$49,960.00	62.45%
2330	Func: INSTRUCTIONAL ASSISTANTS - 2330	\$131,574.00	\$102,858.00	-\$28,716.00	-21.82%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$393,921.00	\$300,876.00	-\$93,045.00	-23.62%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$45,542.00	\$5,842.00	-\$39,700.00	-87.17%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$58,849.00	\$55,884.00	-\$2,965.00	-5.04%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$14,368.00	\$14,368.00	\$0.00	0.00%
2356	Func: TUITION REIMBURSEMENT- 2356	\$0.00	\$39,000.00	\$39,000.00	0.00%
2410	Func: TEXTBOOKS - 2410	\$16,150.00	\$104,595.00	\$88,445.00	547.65%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$67,355.00	\$58,927.00	-\$8,428.00	-12.51%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$28,950.00	\$29,450.00	\$500.00	1.73%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$12,950.00	\$10,200.00	-\$2,750.00	-21.24%
2430	Func: GENERAL SUPPLIES - 2430	\$47,120.00	\$49,120.00	\$2,000.00	4.24%
2440	Func: OTHER INSTRUCTIONAL SERVICES - 2440	\$500.00	\$500.00	\$0.00	0.00%
2451	Func: CLASSROOM INSTR TECHNOLOGY - 2451	\$0.00	\$70,175.00	\$70,175.00	#DIV/0!
2453	Func: OTHER INSTRUCTIONAL HARDWARE - 2453	\$114,670.00	\$105,387.00	-\$9,283.00	-8.10%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$43,111.00	\$73,950.00	\$30,839.00	71.53%

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2710	Func: GUIDANCE - 2710	\$322,622.00	\$341,262.00	\$18,640.00	5.78%
3100	Func: ATTENDANCE SERVICES - 3100	\$500.00	\$500.00	\$0.00	0.00%
3200	Func: HEALTH SERVICES - 3200	\$450,368.00	\$487,406.00	\$37,038.00	8.22%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$403,219.00	\$411,283.00	\$8,064.00	2.00%
3301	Func: TRANSPORTATION - 3301	\$5,500.00	\$4,500.00	-\$1,000.00	-18.18%
3510	Func: ATHLETICS - 3510	\$33,209.00	\$37,832.00	\$4,623.00	13.92%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$28,650.00	\$41,433.00	\$12,783.00	44.62%
4100	Func: CUSTODIAL SERVICES - 4100	\$799,368.00	\$824,526.00	\$25,158.00	3.15%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$51,500.00	\$65,000.00	\$13,500.00	26.21%
4120	Func: HEATING - 4120	\$168,500.00	\$170,700.00	\$2,200.00	1.31%
4130	Func: ELECTRICAL - 4130	\$359,000.00	\$273,500.00	-\$85,500.00	-23.82%
4140	Func: TELEPHONE - 4140	\$30,000.00	\$31,000.00	\$1,000.00	3.33%
4150	Func: GAS & GASOLINE - 4150	\$500.00	\$500.00	\$0.00	0.00%
4160	Func: WATER - 4160	\$18,900.00	\$16,390.00	-\$2,510.00	-13.28%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$18,500.00	\$23,000.00	\$4,500.00	24.32%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$153,600.00	\$238,118.00	\$84,518.00	55.02%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$48,400.00	\$40,900.00	-\$7,500.00	-15.50%
4400	Func: TECH INFRA, MAINT & SUPPORT-SALARIES - 4400	\$209,249.00	\$188,176.00	-\$21,073.00	-10.07%
4450	Func: TECH INFRA, MAINT & SUPPORT-SALARIES-OTHER - 4450	\$44,000.00	\$44,000.00	\$0.00	0.00%
5150	Func: SEPERATION COST - 5150	\$0.00	\$52,917.00	\$52,917.00	0.00%
5300	Func: RENT/LEASE - 5300	\$300.00	\$300.00	\$0.00	0.00%
5500	Func: CONTRACTUAL OBLIGATIONS - 5500	\$0.00	\$0.00	\$0.00	0.00%

RSD: REGULAR EDUCATION - 0

\$16,017,312.00

\$16,585,944.00

\$568,632.00

3.55%

FuncCode	DESE Fund Code Account Description	FY24 Approved Budget	FY25 Approved Budget	Dollar Difference	Percentage Difference
1439	Func: SPED LEGAL SERVICES - 1439	\$18,700.00	\$18,700.00	\$0.00	0.00%
1459	Func: ADMIN TECH SPED - 1459	\$4,000.00	\$4,400.00	\$400.00	10.00%
2109	Func: SUPERVISION SPED - 2109	\$226,703.00	\$238,420.00	\$11,717.00	5.17%
2229	Func: TEAM LEADERS SPED- 2229	\$2,208.00	\$2,274.00	\$66.00	2.99%
2309	Func: INSTRUCTION SPED - 2309	\$5,026,946.00	\$4,462,105.00	-\$564,841.00	-11.24%
2320	Func: MED/THERAP SERVICES - 2320	\$0.00	\$819,321.00	\$819,321.00	0.00%
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$6,925.00	\$11,500.00	\$4,575.00	66.06%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$10,500.00	\$10,500.00	\$0.00	0.00%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$532,502.00	\$514,226.00	-\$18,276.00	-3.43%

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3209	Func: HEALTH SERVICES SPED - 3209	\$60,682.00	\$12,000.00	-\$48,682.00	-80.22%
3309	Func: TRANSPORTATION SPED - 3309	\$600,631.00	\$868,056.00	\$267,425.00	44.52%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$4,000.00	\$7,000.00	\$3,000.00	75.00%
5300	Func: RENT/LEASE - 5300	\$2,775.00	\$2,775.00	\$0.00	0.00%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$375,646.00	\$542,826.00	\$167,180.00	44.50%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$174,888.00	\$158,917.00	-\$15,971.00	-9.13%
RSD: SPECIAL EDUCATION - 9		\$7,047,106.00	\$7,673,020.00	\$625,914.00	8.88%
Grand Total:		\$23,064,418.00	\$24,258,964.00	\$1,194,546.00	5.18%

SOUTHBOROUGH PUBLIC SCHOOLS

The following is a budget summary represented by Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2025 Approved Budget of \$24,258,964. The FY2025 Approved Budget reflects an increase of \$1,194,546 over FY2024 (5.18% increase). The purpose of this summary is to provide additional information regarding the various components of the budget.

Function 1000 District Leadership and Administration

Account 1100/1110 – School Committee \$14,820.00

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 \$122,665.00

These accounts fund Southborough'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 \$114,642.00

These accounts fund Southborough'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 \$20,616.00

This account funds Southborough's share of the Central Office salary for the Data Specialist.

Account 1410 – Business and Finance \$173,212.00

These accounts fund Southborough'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 **\$90,668.00**

Salary accounts for Southborough's share of the following Central Office salaries:

- Executive Director of Human Resources
- Human Resources Administrator
- Human Resources Generalist

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

Account 1430 – Legal Services **\$30,240.00**

Account 1450 – Administrative Technology **\$76,834.00**

This account represents funding for Southborough'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 **\$210,193.00**

These accounts fund Southborough'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 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 **\$413,988.00**

These accounts fund Southborough'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 **\$1,055,718.00**

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

Account 2220 – Team Leaders **\$78,286.00**

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

Account 2250 – Admin Tech and Support - Schools **\$1,540.00**

Account 2305 – Teacher Salaries	\$9,569,404.00
Account 2310 – Teacher Specialists Included in this account are translation services required for EL families and tutoring services as required for compliance with P.L. 504.	\$148,783.00
Account 2324 - Substitutes - Long Term	\$20,000.00
Account 2325 – Substitutes - Short Term	\$129,960.00
Account 2330 – Salary Instructional Aides	\$102,858.00
Account 2340 – Librarians/Media Center This account funds the librarian position in each of the schools.	\$300,876.00
Account 2351 – Professional Development – Leadership This account supports professional development for the K-8 principals. It also includes Southborough’s share of professional development for the Superintendent, Assistant Superintendent, Technology, Human Resources, and Finance departments.	\$5,842.00
Account 2353 – Professional Development – Teacher/Staff This account provides professional developing funding for teachers in each of the schools as well as curriculum related work and mentoring.	\$55,884.00
Account 2355 – Substitutes for Professional Development	\$14,368.00
2356 - Tuition Reimbursement This account supports the contracted tuition reimbursement for the district.	\$39,000.00
Account 2410 – Textbooks This account provides for textbook and accompanying technology license purchases within the schools.	\$104,595.00
Account 2411 – Instructional Materials Funding from this account provides necessary instructional materials within the schools.	\$58,927.00
Account 2415 – Other Instructional Materials Funding from this account supports the library automation system in each of the buildings as well as supplies necessary for the library.	\$29,450.00
Account 2420 – Instructional Equipment	\$10,200.00

Account 2430 – General Supplies **\$49,120.00**

Account 2440 – Other Instructional Services **\$500.00**

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

Account 2451 – Classroom Instructional Technology **\$70,175.00**

Account 2453 – Other Instructional Hardware **\$105,387.00**

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 **\$73,950.00**

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

Account 2710 – Guidance **\$341,262.00**

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

Function 3000 Other Student Services

Account 3100 – Attendance Services **\$500.00**

This account funds the salaries for crossing guards.

Account 3200 – Health Services **\$487,406.00**

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

Account 3300 – Transportation **\$411,283.00**

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

Account 3301 – Transportation Activities **\$4,500.00**

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 **\$79,265.00**

These accounts support various after school activities that occur throughout the school year at Trotter 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.

Function 4000 Operation and Maintenance of Plant

Account 4100 – Custodial Salaries **\$824,526.00**

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

Account 4110 – Custodial Supplies **\$65,000.00**

Account 4120 – Heating **\$170,700.00**

Account 4130 – Electricity **\$273,500.00**

Account 4140 – Telephone **\$31,000.00**

Account 4150 – Gas and Gasoline **\$500.00**

Account 4160 – Water – \$27,800 **\$16,390.00**

Account 4210 – Maintenance of Grounds **\$23,000.00**

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 **\$238,118.00**

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 the buildings.

Account 4230 – Maintenance of Equipment **\$40,900.00**

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 the buildings.

Account 4400 – Technology Infrastructure, Maintenance & Support - Salaries **\$188,176.00**

These accounts fund Southborough'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 **\$44,000.00**

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 5150 - Employee Separation Cost **\$52,917.00**

Account 5300 – Rental of Land, Building and Equipment **\$300.00**

This account includes Southborough's share of the Central Office postage machine.

Special Education

Account 1439 – Legal Services **\$18,700.00**

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

Account 1459 – Administrative Technology Special Education **\$4,400.00**

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

Account 2109 – Supervision Special Education **\$238,420.00**

This account includes Southborough's share of the following salaries:

- Director of Student Support Services
- Assistant Directors of Student Support Services
- Administrative Assistant to the Director of Student Support Services
- Special Education Administrative Assistant

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Student Support Services department.

Account 2229 – Team Leaders Special Education **\$2,274.00**

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

Account 2309 – Teaching Special Education **\$4,462,105.00**

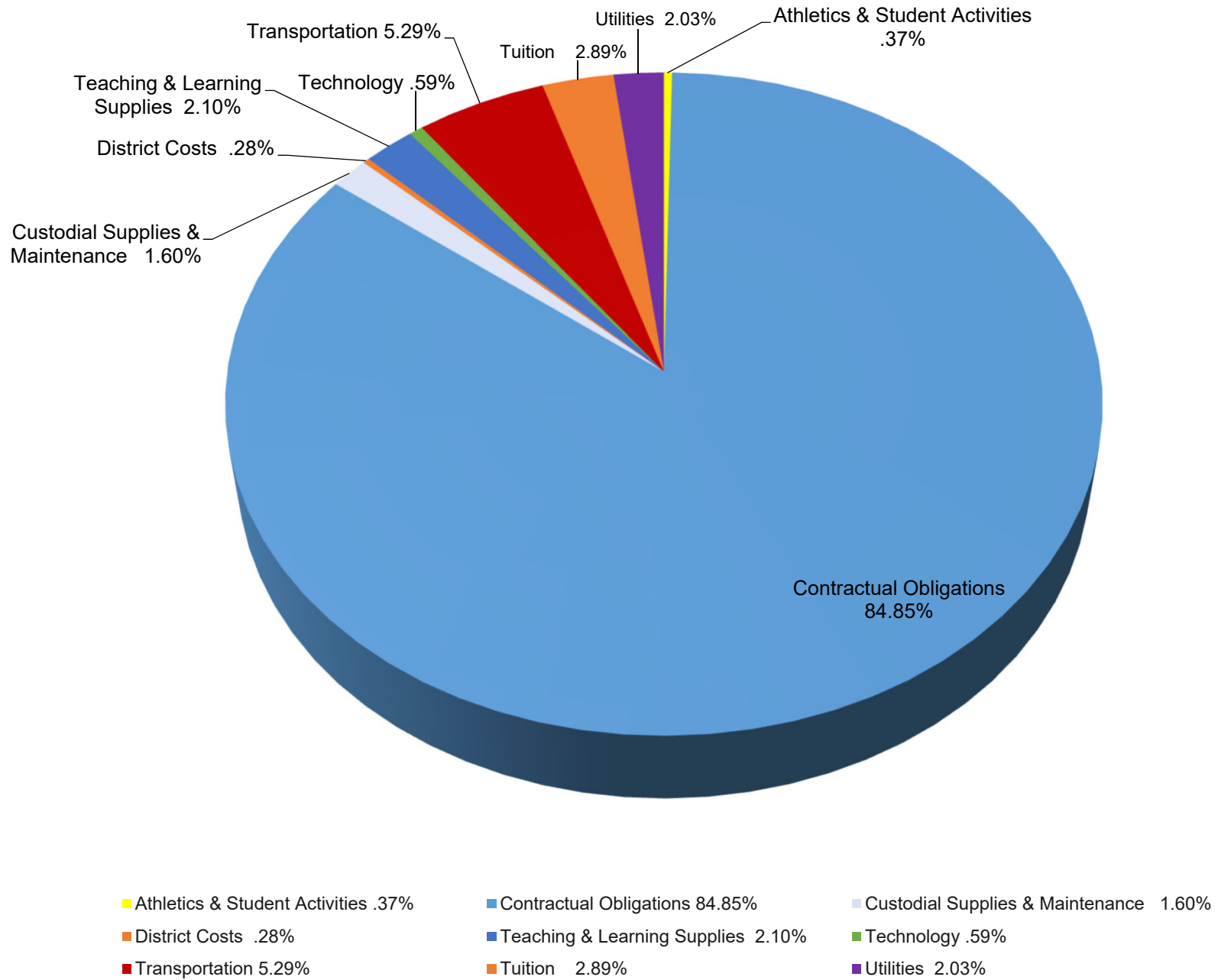
This account funds the special education teacher salaries, special education support professional salaries, tutor salaries, substitute teachers, tutor – home/hospital needs, ABA contracted services, teaching supplies, reading consultant services, and contracted teacher travel.

Account 2320 - Medical/Therapeutic Specialist **\$819,321.00**

This account provides fund for Speech Language Pathologist, Occupational Therapist, and Physical Therapist salaries.

Account 2359 – Professional Development Special Education	\$11,500.00
This account funds professional development for special education staff and professional development substitutes.	
Account 2459 – Technology Special Education	\$10,500.00
This account provides student assistive technology and instructional software as identified through student need.	
Account 2809 – Psychological Services Special Education	\$514,226.00
This account funds school psychologist salaries, psychological consultants, student therapy, student evaluations, psychological supplies, and special education summer services.	
Account 3209 – Health Services Special Education	\$12,000.00
This account funds Medicaid reimbursement services and medical evaluations.	
Account 3309 – Transportation Special Education	\$868,056.00
Account 4239 – Maintenance of Equipment Special Education	\$7,000.00
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	\$2,775.00
This account funds the copier lease for the Southborough Student Support Services office.	
Account 9309 – Programs – Non-Public Schools	\$542,826.00
The total amount of this account (\$1,671,998) is offset by circuit breaker reimbursement funding of \$1,129,172.	
Account 9409 – Payment to Collaborative	\$158,917.00
Total FY2025 Approved Budget	\$24,258,964.00

FY25 Southborough Approved Budget \$24,258,964
Percentage of Total Budget By Category



**Southborough Public Schools
Historical Budget Increases**

Fiscal Year	Approved Budget	Percentage Increase
2025	\$24,258,964	5.18%
2024	\$23,064,418	3.50%
2023	\$22,283,443	2.53%
2022	\$21,901,456	3.13%
2021	\$21,236,475	2.00%
2020	\$20,820,874	2.03%
2019	\$20,405,986	3.16%
2018	\$19,781,258	1.96%
2017	\$19,401,863	2.61%
2016	\$18,909,000	3.49%
2015	\$18,270,604	3.39%
2014	\$17,671,492	3.95%
2013	\$16,999,992	0.68%
2012	\$16,885,461	2.67%
2011	\$16,446,726	1.64%
2010	\$16,180,879	2.35%
2009	\$15,810,125	2.83%
2008	\$15,375,366	6.98%
2007	\$14,371,830	6.64%
2006	\$13,476,817	5.49%
2005	\$12,775,143	9.30%
2004	\$11,688,560	7.34%
2003	\$10,889,329	7.90%
2002	\$10,092,127	11.46%

SOUTHBOROUGH PUBLIC SCHOOLS FY 2025 – FY 2030 FACILITIES CAPITAL PLAN							
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Amount
FINN ELEMENTARY SCHOOL							
Roof replacement *			\$1,350,000				\$1,350,000
Air Conditioning – Window Units	\$45,000						\$45,000
Upgrade Fire Panel and Equipment				\$150,000			\$150,000
Playground Replacement					\$100,000	\$100,000	\$200,000
HVAC Upgrades Classrooms/Rooftop Units				\$75,000	\$75,000	\$75,000	\$225,000
Energy Management System Upgrades						\$180,000	\$180,000
Security System Upgrades (Grant – Safer Schools and Communities Initiative)						\$100,000	\$100,000
Exterior Door and Frame Replacements (\$10,000 per unit)			\$20,000	\$30,000	\$20,000		\$70,000
Oil Tank Replacement/Removal					\$200,000		\$200,000
Finn capital total	\$45,000	\$0	\$1,370,000	\$255,000	\$395,000	\$455,000	\$2,520,000
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Amount
WOODWARD ELEMENTARY SCHOOL							
Energy Management System upgrades				\$165,000			\$165,000
Roof Replacement *					\$1,500,000		\$1,500,000
Air Conditioning – Window Units	\$55,000						\$55,000
Playground Upgrades				\$15,000	\$15,000		\$30,000
Landscaping front of building			\$40,000				\$40,000
Security System Upgrades (Grant – Safer Schools and Communities Initiative)						\$100,000	\$100,000
Woodward capital total	\$55,000	\$0	\$40,000	\$180,000	\$1,515,000	\$100,000	\$1,890,000
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Amount
TROTTER MIDDLE SCHOOL							
Roofing replacement * (\$2.5M shingles, \$1.5M EPDM)		\$2,500,000		\$1,500,000			\$4,000,000
Boiler replacement *					\$175,000		\$175,000
Air Conditioning – Window Units	\$120,000						\$120,000
Energy Management System Upgrades			\$225,000				\$225,000
HVAC Upgrades Classrooms/Rooftop Units					\$75,000	\$75,000	\$150,000
Sidewalk Repairs		\$100,000					\$100,000
Security System Upgrades (Grant – Safer Schools and Communities Initiative)				\$180,000			\$180,000
Wooded Path to Neary				\$200,000			\$200,000
New Refrigeration Units for Walk In Cooler and Freezer						\$100,000	\$100,000
Exterior Door and frame Replacement (\$10,000 per unit)			\$40,000	\$40,000	\$40,000		\$120,000
Septic System – Waste Water Treatment Plant						\$250,000	\$250,000
Trotter capital total	\$120,000	\$2,600,000	\$265,000	\$1,920,000	\$290,000	\$425,000	\$5,620,000
Finn, Woodward, Trotter – Total capital expenditures	\$220,000	\$2,600,000	\$1,675,000	\$2,355,000	\$2,200,000	\$980,000	\$10,030,000
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Amount
NEARY ELEMENTARY SCHOOL							
1 – Roof replacement *		\$1,150,000					\$1,150,000
2 – Repave parking lot with drainage *		\$165,000					\$165,000
3 – New ceiling UV's in hallways (7)		\$55,000					\$55,000
4 – Air Conditioning – Window Units	\$55,000						\$55,000
5 – Replace windows throughout school *					\$600,000		\$600,000
6 – Replace floors				\$175,000			\$175,000
Security System Upgrades (Grant – Safer Schools and Communities Initiative)						\$100,000	\$100,000
Upgrade Electrical Systems					\$500,000		\$500,000
Septic Tank Replacement				\$100,000			\$100,000
Garage Replacement				\$200,000			\$200,000
Renovation Project – all items on hold pending Neary Building Committee decisions				TBD			
Neary capital total	\$55,000	\$1,370,000	\$0	\$475,000	\$1,100,000	\$100,000	\$3,100,000
Capital plan aggregate total	\$275,000	\$3,970,000	\$1,675,000	\$2,830,000	\$3,300,000	\$1,080,000	\$13,130,000

* Apply for MSBA reimbursement
Approved – November 6, 2023

FY24 Southborough Grant Funding

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Southborough Public Schools Grant Allocation
Federal	227	FY24 Evaluate & Select HQIM Network	161	6/30/2024	\$6,000
Federal	262	FY24 Early Childhood Special Education (ECSE) Program Entitlement Grant	262	6/30/2024	\$15,673
Federal	331	Expanding High-Quality Instructional Mathematics Materials	164	6/30/2024	\$15,000
Federal	424	FY24 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2024	\$414,177
Federal	425	FY24 Title IV - Student Support and Academic Enrichment	309	6/30/2024	\$10,000
Federal	427	FY24 Title IIA - Building Systems of Support for Excellent Teaching and Learning	140	6/30/2024	\$14,930
Federal	430	FY24 Title III - English Language Aquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2024	\$10,400
Federal	435	FY24 Title I - Improving Basic Programs	305	6/30/2024	\$33,912
Federal	440	FY24 IEP	274	6/30/2024	\$12,954
State	238	FY24 Genocide Education Grant	215	6/30/2024	\$8,160
State	335	FY24 Safer Schools		6/30/2024	\$50,000
TOTALS					\$591,206

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2023-2024

	FINN				WOODWARD				NEARY				TROTTER				SPECIALIZED PROGRAM		TOTALS			
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded				Southborough Funded			
CLASSIFICATION	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	15.00	15.00	0.00	0.00	13.00	13.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	15.00	10.75	10.00	5.55	7.00	6.05	3.00	0.35	10.00	7.45	1.00	0.10	18.00	15.25	1.00	0.10	0.00	0.00	44.00	39.50	6.00	6.10
SPECIAL ED STAFF	12.00	9.20	6.00	1.75	7.00	5.15	3.00	0.25	7.00	5.45	4.00	0.50	13.00	10.95	2.00	0.15	5.00	2.80	32.00	30.75	5.00	2.65
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	2.00	2.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	30.00	27.05	18.00	16.90	16.00	13.75	0.00	0.00	20.00	17.25	0.00	0.00	27.00	23.25	4.00	3.10	8.00	7.00	82.00	81.30	21.00	20.00
TOTALS	73.00	63.00	34.00	24.20	44.00	38.95	6.00	0.60	52.00	45.15	5.00	0.60	82.00	73.45	7.00	3.35	13.00	9.80	227.00	220.55	32.00	28.75

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2022-2023

	FINN				WOODWARD				NEARY				TROTTER				SPECIALIZED PROGRAM		TOTALS			
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded				Southborough Funded			
CLASSIFICATION	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	15.00	15.00	0.00	0.00	15.00	15.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	44.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	14.00	9.81	9.00	5.47	9.00	6.77	2.00	0.21	10.00	7.81	2.00	0.27	17.00	15.17	2.00	0.21	0.00	0.00	40.00	39.56	9.00	6.16
SPECIAL ED STAFF	12.00	8.90	5.00	1.15	7.00	5.65	2.00	0.30	7.00	5.35	3.00	0.50	13.00	10.65	3.00	0.30	4.00	2.50	31.00	30.55	5.00	2.25
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	2.00	2.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	26.00	22.55	18.00	16.80	18.00	15.75	1.00	0.10	21.00	17.85	1.00	0.10	28.00	24.65	3.00	2.10	5.00	5.00	81.00	81.30	20.00	19.10
TOTALS	68.00	57.26	32.00	23.42	50.00	44.17	5.00	0.61	53.00	46.01	6.00	0.87	82.00	74.47	8.00	2.61	9.00	7.50	223.00	222.41	34.00	27.51

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2021-2022

	FINN				WOODWARD				NEARY				TROTTER				SPECIALIZED PROGRAM		TOTALS			
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded				Southborough Funded			
CLASSIFICATION	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	13.00	13.00	0.00	0.00	15.00	15.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	12.00	9.01	7.00	4.27	8.00	6.01	2.00	0.27	9.00	7.31	2.00	0.27	18.00	16.11	2.00	0.27	1.00	0.10	42.00	40.44	7.00	5.08
SPECIAL ED STAFF	10.00	7.85	6.00	2.70	7.00	5.75	2.00	0.50	7.00	5.30	3.00	0.30	14.00	12.40	3.00	0.40	4.00	2.50	32.00	31.33	8.00	3.90
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	2.00	2.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	21.00	17.15	14.00	13.70	23.00	19.85	0.00	0.00	21.00	16.95	0.00	0.00	28.00	23.75	5.00	5.00	7.00	7.00	81.00	77.70	19.00	18.70
TOTALS	57.00	48.01	27.00	20.67	54.00	47.61	4.00	0.77	52.00	44.56	5.00	0.57	84.00	76.26	10.00	5.67	12.00	9.60	224.00	218.47	34.00	27.68

Transportation Information

Southborough K-8 Students

11/10/2023

Number of Students		Number of Students	
Routes	Assigned to Routes	Routes	Assigned to Routes
Nearby Woodward Finn - S01	24	Trottier - S01	36
Nearby Woodward Finn - S02	18	Trottier - S02	44
Nearby Woodward Finn - S03	27	Trottier - S03	15
Nearby Woodward Finn - S04	28	Trottier - S04	33
Nearby Woodward Finn - S05	31	Trottier - S05	20
Nearby Woodward Finn - S06	27	Trottier - S06	25
Nearby Woodward Finn - S07	15	Trottier - S07	44
Nearby Woodward Finn - S08	25	Trottier - S08	34
Nearby Woodward Finn - S09	27	Trottier - S09	33
Nearby Woodward Finn - S10	36	Trottier - S10	17
Nearby Woodward Finn - S11	33	Trottier - S11	30
Nearby Woodward Finn - S12	30	Trottier - S12	32
Nearby Woodward Finn - S13	21	Trottier - S13	24
Nearby Woodward Finn - S14	21	Trottier - S14	16
Nearby Woodward Finn - S15	35	Trottier - S15	16
Total Southborough Participation		817	
Total Number of Southborough Buses/Routes		15/30	
2023-2024 Transportation Cost Southborough		\$403,219	

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

2020-2026 Strategic Objectives <i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i>	2020-2026 Strategic Initiatives <i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i>	Progress Status*				
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. <i>Progress: 60%</i>	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.	20-21	21-22	22-23	23-24	24-25
	1.2 Collaborate within and across schools to implement high-quality instructional practices.	20-21	21-22	22-23	23-24	24-25
	1.3 Systematically promote opportunities for innovation in learning and teaching.	20-21 Not Started	21-22	22-23	23-24	24-25
	1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.	20-21	21-22	22-23	23-24	24-25
2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs. <i>Progress: 60%</i>	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	20-21	21-22	22-23	23-24	24-25
	2.2 Develop and implement consistent systems to identify and address students’ individual needs for the full range of learners.	20-21 Not Started	21-22	22-23	23-24	24-25
	2.3 Foster culturally responsive and inclusive communities and environments that provide equal access.	20-21	21-22	22-23	23-24	24-25
	2.4 Ensure excellence in the continuum of educational programming for Student Support Services.	20-21 Not Started	21-22	22-23	23-24	24-25
	2.5 Ensure quality, coherence, and equitable access to courses and programs.	20-21 Not Started	21-22	22-23	23-24	24-25

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

3. <u>Healthy and Balanced Learners:</u> <i>Prioritize social, emotional, and physical well-being of students.</i> <i>Progress: 60%</i>	3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.	20-21 Not Started	21-22	22-23	23-24	24-25
	3.2 Develop a comprehensive approach to health education Pre-K-12.	20-21 Not Started	21-22	22-23	23-24	24-25
4. <u>Educator Learning and Leadership:</u> <i>Demonstrate continual growth through professional collaboration.</i> <i>Progress: 60%</i>	4.1 Increase District leaders', school leaders', and teachers' capacity to improve teaching and learning	20-21	21-22	22-23	23-24	24-25
	4.2 Develop and implement aligned District and school improvement plans, including professional learning plans for educators.	20-21	21-22	22-23	23-24	24-25
5. <u>Finance and Operations to Support Teaching and Learning:</u> <i>Develop, support and operate sustainable, functional, and well-maintained schools.</i> <i>Progress: 60%</i>	5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.	20-21	21-22	22-23	23-24	24-25
	5.2 Engage residents in open dialogue about the qualities of school facilities that will support the next generation of Northborough and Southborough students.	20-21	21-22	22-23	23-24	24-25
	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.	20-21	21-22	22-23	23-24	24-25
	5.4 Adopt a new student information system, PowerSchool.	20-21	21-22	22-23	23-24	24-25
	5.5 Enhance our transportation system by improving efficiency and customer service.	20-21	21-22	22-23	23-24	24-25

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

*Progress Continuum

20%	40%	60%	80%	100%
Leader(s) have begun action planning. Teams and stakeholders have been identified to help achieve the strategic initiative.	Key stakeholders have organized and begun to work on the action steps. Data collection processes have been planned. Common Frameworks have been developed to achieve the strategic initiative.	Key stakeholders have begun their work and have gained momentum in achieving the strategic initiative.	Key stakeholders are engaged in implementing the action steps, and significant progress has been made toward completing the strategic initiative.	The strategic initiative has been accomplished, and it is evident when observing the work.

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Action Plan 2023-2024

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.	
Action Steps 2023-2024	Person(s) Leading
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.	
Continue moving educators through the PD pathways focused on high-quality, evidence-based instructional practices beginning with Universal Design for Learning (E.g. UDL Explorers and UDL Now Online Course).	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Engage all NASA team members and representatives from schools in building a deeper knowledge of UDL.	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, NASA
Develop a plan that engages all educators in required professional learning related to Universal Design for Learning.	Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Associations
Implement systematic approaches to Curriculum and Instruction Review as defined in District Curriculum and Instruction Review Process documents by supporting departments in various phases of the review process.	Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Curriculum Leaders (E.g., Subject Matter Leaders, Department Chairs, Curriculum Leaders)
1.2 Collaborate within and across schools to implement high-quality instructional practices.	
Support educators in understanding the District's definition of high-quality instructional practices (HQIP) and implementing HQIP.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Adopt high-quality instructional materials and skillfully implement the corresponding programs for elementary English Language Arts (Wit and Wisdom) and middle school math (Carnegie Math Solution), elementary social emotional learning (Second Step) as well as the digital supplemental elementary math program, ST Math.	Superintendent, Assistant Superintendent of Teaching and Learning, Coordinators of ELA, Math, and SEL.

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Engage educators in professional learning that support effective peer observation practices including the topics of the ladder of inference, non-judgemental observations, and Instructional Core.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Continue to improve alignment and coherence across schools and classrooms of digital learning platforms as a tool to support student learning.	Director of Instructional Technology and Digital Learning and Digital Learning Committee
1.3 Systematically promote innovation in learning and teaching.	
Make innovative practices visible to key stakeholders through communication practices (E.g., website, newsletters).	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.	
Deepen understanding of Digital Literacy and Computer Science Standards through ongoing development and implementation of lessons that integrate the standards.	Director of Instructional Technology and Digital Literacy, and NASA
Identify the remainder of the DLCS standards that were not addressed in '22-23 school year and create opportunities to systematically integrate these DLCS standards into the curriculum so that all students PreK-12 will engage in meaningful, high-quality, digital literacy and computer science curriculum and instruction.	Director of Instructional Technology and Digital Literacy and and NASA

2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.	
Action Steps 2023-2024	Person(s) Leading
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.	
Support schools in developing school-based plans for ongoing use of AnalyticVue data platform including developing customized dashboards to support school improvement plan actions.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Utilize the ELlevation, a student management system for English Learners to develop Student Success Plans.	Director of English Learners and Equity
Review policies and handbooks for equitable practices around student discipline.	Superintendent, Assistant Superintendent of Teaching and Learning, and NASA
2.2 Develop and implement consistent systems to identify and address students' individual needs for the full range of learners.	
Refine school-based systems for how educators respond to students' individual and group needs through the Child Study process.	Superintendent, Assistant Superintendent of Teaching and Learning, Teaching and Learning Team, and NASA
2.3 Foster culturally responsive and inclusive communities and environments.	
Build capacity of the system and school leaders to be culturally competent leaders.	Director of English Learners and Equity and Cultural Competency Committee
Inventory and assess curricular resources and instructional practices through the lens of cultural competency and inclusivity.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
A World of Difference (year 3) in Secondary Schools to develop peer mentors to help implement the civic standards identified in the History and Social Science Framework.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
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, consultants).	Directors of Student Support Services, District Wellness Coordinator and Nurse Leader, SEL Coordinator
Use the new IEP process from DESE to build educator capacity to better define the types and frequency of specially designed instruction on service delivery grids based on the student's goals.	Student Support Services
Identify areas for improvement related to inclusionary practice and ensure that these practices are being implemented across our schools.	Student Support Services

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Develop and implement a system-wide approach to supporting students with social and emotional goals on their Individualized Education Programs (E.g. Behavior Specialist's role, School Psychologist's roles, BCBA's role).	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Student Support Services, and NASA
2.5 Ensure quality, coherence and equitable access for courses and programs.	
Define measurable goals for equitable access to advanced academics and develop a plan to achieve these goals.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Develop data report(s) on AnalyticVue that support ongoing monitoring of progress toward goals regarding equitable access to advanced coursework.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Review and update pathways for mathematics courses grades 5 - 12 and develop communications to share the information with stakeholders.	Superintendent, Assistant Superintendent of Teaching and Learning, Math Curriculum Leaders and School Leaders

3. <u>Healthy and Balanced Learners:</u> Prioritize the social, emotional, and physical well-being of students.	
Action Steps 2023-2024	Person(s) Leading
3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.	
Implement a District-wide schedule for ongoing screening of all students' social-emotional competencies and support school leadership teams in using the previous year's data to respond to individual and group needs.	SEL Coordinator and, School Leaders and School Based Leadership teams
Support elementary and middle schools in implementing Second Step, a coherent approach to SEL that aligns with the CASEL framework and provide necessary professional development.	SEL Coordinator and SEL Curriculum Leaders, School Leaders and School Based Leadership teams
Support all stakeholders to safely and consistently identify and report acts of bullying and discrimination including teaching students bullying lessons in Second Step curriculum`.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
3.2 Develop a comprehensive approach to health education PreK-12.	

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Review and update current approaches and materials used for Health Education PreK-12, that align with the next generation of health standards.	Educators, Nurses, District Wellness Coordinator/Nurse Leader and District Health Curriculum Committee, Elementary Nurses, Physical Education teachers, Health Educators, Guidance Counselors, and District SEL Coordinator.
Support students and families in the areas of sleep hygiene, technology habits, nutrition, stress reduction as an integral component of well-being.	District Wellness Coordinator and Nurse Leader, Nurses and District Wellness Committee, SEL Coordinator

4. <u>Educator Learning and Leadership:</u> <i>Demonstrate continual growth through professional collaboration.</i>	
Action Steps 2023-2024	Person(s) Leading
4.1 Increase District leaders', school leaders', and teachers' capacity to impact teaching and learning.	
Support school-based leadership teams in all schools to review data regularly to inform implementation of school improvement plans.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Provide opportunities for District and school leaders to further develop skills to lead implementation of Universal Design for Learning data-informed decision-making:	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Provide professional development opportunities for educators throughout the District in alignment with the strategic plan, school improvement plans, and educator goals.	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Professional Development Committee
4.2 Develop and implement aligned District and school improvement plans (SIP), including professional learning plans.	
Assess the implementation of SIP action plans and develop a consistent, systematic way to report progress	Superintendent, Assistant Superintendent of Teaching and Learning
Develop and publish a 'report card' that communicates progress toward District Strategic Initiatives and school improvement goals.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Continue to work to retain skilled staff by promoting a culturally proficient organization. Review turnover data and exit interview survey information.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Expand the District's recruitment network through outreach and partnership with community organizations and college and university schools of education with engaging all staff as recruitment ambassadors.	Executive Director of Human Resources
Continue to refine the process for onboarding and off-boarding professional staff and implement updated processes.	Executive Director of Human Resources, Assistant Superintendent of Operations, Assistant Superintendent of Teaching and Learning
Create a Diversification Recruitment and Hiring Advisory and Action Committee to provide input and support to attract, recruit, cultivate, hire, and retain a more diverse and representative staff.	Executive Director of Human Resources
Expand homegrown pathways to increase staff diversity, particularly with paraprofessionals, current students, and career changers.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, Guidance, and NASA

5. <u>Finance and Operations to Support Teaching and Learning:</u> Develop, support, and operate sustainable, functional, and well-maintained schools.	
Action Steps 2023-2024	Person(s) Leading
5.1 In collaboration with municipal police and fire, continue to improve school security infrastructure and preparedness.	
Complete a needs assessment of safety and security infrastructure across the three districts in collaboration with municipal police and fire departments.	Superintendent and Assistant Superintendent of Operations
Review and update the use of camera systems and communications tools to support supervision of school buildings and response to incidents.	Superintendent, Assistant Superintendent of Operations
Evaluate card access across the ten schools.	Superintendent, Assistant Superintendent of Operations, and NASA
Review current District and school-based safety protocols and procedures.	Superintendent, Assistant Superintendent of Operations, and NASA

Vision 2026: Educate, Inspire, Challenge

2023-2024 Update

Provide systematic training for safety protocols and procedures to District faculty, staff, and students.	Superintendent, Assistant Superintendent of Operations
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.	
Partner with towns on long-term capital and master planning.	School Committees, Superintendent, Assistant Superintendent of Operations, and Director of Finance
Engage in the Massachusetts School Building Authority (MSBA) programs (Core building Program and Accelerated Building Repair Program)	Assistant Superintendent of Operations and Director of Finance
Identify next steps for implementing energy efficiencies.	Superintendent, Assistant Superintendent of Operations, and Director of Finance
Bring ARHS Athletic Complex Project to 100% completion.	Superintendent, Assistant Superintendent of Operations, and Director of Finance
5.3 Identify a systematic strategy to: Increase energy efficiency, decrease costs, increase reliability and security, improve facility management and optimization through data and analytics, and meet carbon footprint and sustainability goals.	
Conduct energy audits at each school building to identify potential savings and capture energy efficiencies.	Assistant Superintendent of Operations and Director of Finance
Evaluate facility management systems, including cleaning and maintenance protocols.	Assistant Superintendent of Operations, Director of Finance, and Facility Managers
Review food services operations, including finances, menu, and administrative support, with the goal of increasing student participation in the program.	Assistant Superintendent of Operations, Director of Finance, and Food Services Managers
5.5 Enhance our transportation system by improving efficiency and customer service.	
Promote community connection by offering customer service that includes improved response time and communication.	Assistant Superintendent of Operations and Transportation and Registration Assistant/ Specialist

Southborough Technology Inventory	Enrollment:		1322					TOTALS	
2023-2024									
Instructional	2022			2023				Instructional	
	Purchased	Retired	Total	Previous Total	Count	Retired	Total		
Chromebooks				814	1118	130	1118	Chromebooks	
iPads				397	470	0	470	iPads	
Laptops				0	0	0	0	Laptops	
Desktops				24	24	0	24	Desktops	
Staff	2022			2023				Staff	
	Purchased	Retired	Total	Previous Total	Count	Retired	Total		
Chromebooks				33	22	0	22	Chromebooks	
iPads				38	11	0	11	iPads	
Laptops				209	151	23	151	Laptops	
Desktops				6	0	0		Desktops	
				0	0	0			
Other	2022			2023				Other	
	Purchased	Retired	Total	Previous Total	Count	Retired	Total		
Projection Systems				111	111	0	111	Projection Systems	
LCD Displays				16	27	0	27	LCD Displays	

Southborough Technology Inventory									
TROTTIER MIDDLE									
	Enrollment:		Staff:		Classrooms:				
Student	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	310	0	0	400	400	576	0	0	576
iPads	0	0	0	0	0	0	0	0	0
Laptops	0	0	0	0	0	0	0	0	0
Desktops (All Labs)	0	0	0	24	24	24	0	0	24
Staff	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	0	0	0	11	11		0	0	11
iPads	0	0	0	5	5	5	0	0	5
Laptops	36	0	0	104	104	104	8		104
Desktops (Classroom)	0	0	0	0	0	0	0	0	0
Other	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Projection Systems	0	2	0	42	42	42	0	0	42
LCD TVs	8	0	0	10	10	16	0	0	16

Southborough Technology Inventory									
WOODWARD									
	Enrollment:				Staff:			Classrooms:	
Student	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	130	0		260	260	257	130		355
iPads	0	0	0	0	0	24	0	0	24
Laptops	0	0	0	0	0	0	0	0	0
Desktops (All Labs)	0	0	0	0	0	0	0	0	0
Staff	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	0	0	0	6	6	6	0	0	6
iPads	0	0	0	6	6	6	0	0	6
Laptops	10	4	0	29	29	1	0	0	29
Desktops (Classroom)	0	0	0	0	0	0	0	0	0
Other	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Projection Systems	0	0	0	20	20	20	0	0	20
LCD TVs	2	0	0	6	6	6	0	0	6

Southborough Technology Inventory									
NEARY									
	Enrollment:				Staff:			Classrooms:	
Student	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	0	0		154	154	285	0	0	290
iPads	0	0		80	80	66	0	0	66
Laptops	0	0		0	0	0	0	0	0
Desktops (All Labs)	0	0	0	0	0	0	0	0	0
Staff	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	0	0	0	6	6	6	0	0	6
iPads	0	0	0	0	0	0	0	0	0
Laptops	10	6		30	30		6		30
Desktops (Classroom)	0	0	0	6	6	0	0	0	6
Other	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Projection Systems	0	0		22	22	22	0		22
LCD TVs	4	0			4	0	0		4

Southborough Technology Inventory									
FINN									
	Enrollment:				Staff:			Classrooms:	
Student	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	0	0	0	0	0	0	0	0	0
iPads	0	0	0	317	317	380	0	0	380
Laptops	0	0	0	0	0	0	0	0	0
Desktops (All Labs)	0	0	0	0	0	0	0	0	0
Staff	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Chromebooks	0	0	0	10	10	10	0	0	10
iPads	0	0	0	27	27	0	0	0	27
Laptops	20	2	0	46	46	46	9	0	46
Desktops (Classroom)	0	7	0	0	0	0	0	0	0
Other	2022					2023			
	Purchased	Retired	Unaccounted	Totals	Previous Totals	Count	Retired	Unaccounted	Totals
Projection Systems	27	0		27	27	27	0	0	27
LCD TVs	3	0	0	5	5	5	0		5

SOUTHBOROUGH MASTER ENROLLMENTS FY24 AND FY25 PROJECTIONS

Actual & Projections 10/01/23		Pre-K	K		1	2	3	4	5	6	7	8	TOTALS
2023-2024 ACTUAL													
FINN													
2023-2024 ACTUAL	PUPILS	60	109		149								258 **
	TEACHERS	3	7		8								15 ***
	RATIO	20	15.57		18.63								17.20
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
WOODWARD													
2023-2024 ACTUAL	PUPILS					122	125						247
	TEACHERS					7	6						13
	RATIO					17.43	20.83						19.00
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
NEARY													
2023-2024 ACTUAL	PUPILS							154	130				284
	TEACHERS							7	7				14
	RATIO							22.00	18.57				20.29
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
TROTTIER													
2023-2024 ACTUAL	PUPILS									141	130	136	407
	TEACHERS									7	7	7	21
	RATIO									20.14	18.57	19.43	19.38
<i>Projections FY25</i>	<i>PUPILS</i>												
	<i>TEACHERS</i>												
	<i>RATIO</i>												
TOTALS **	2023-2024	60	109		149	122	125	154	130	141	130	136	1196
TOTALS	<i>FY25 District Projections</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTALS	<i>FY24 RLS Projections</i>		<i>131</i>		<i>120</i>	<i>111</i>	<i>128</i>	<i>121</i>	<i>148</i>	<i>128</i>	<i>132</i>	<i>119</i>	1138
TOTALS	<i>FY24 NESDEC Projections (As of 10/20/2022)</i>	<i>56</i>	<i>129</i>		<i>148</i>	<i>122</i>	<i>123</i>	<i>149</i>	<i>132</i>	<i>139</i>	<i>127</i>	<i>132</i>	1201

**PK students not included in total.

***PK teachers not included in total.

Southborough FY24 Enrollments With FY25 Projections

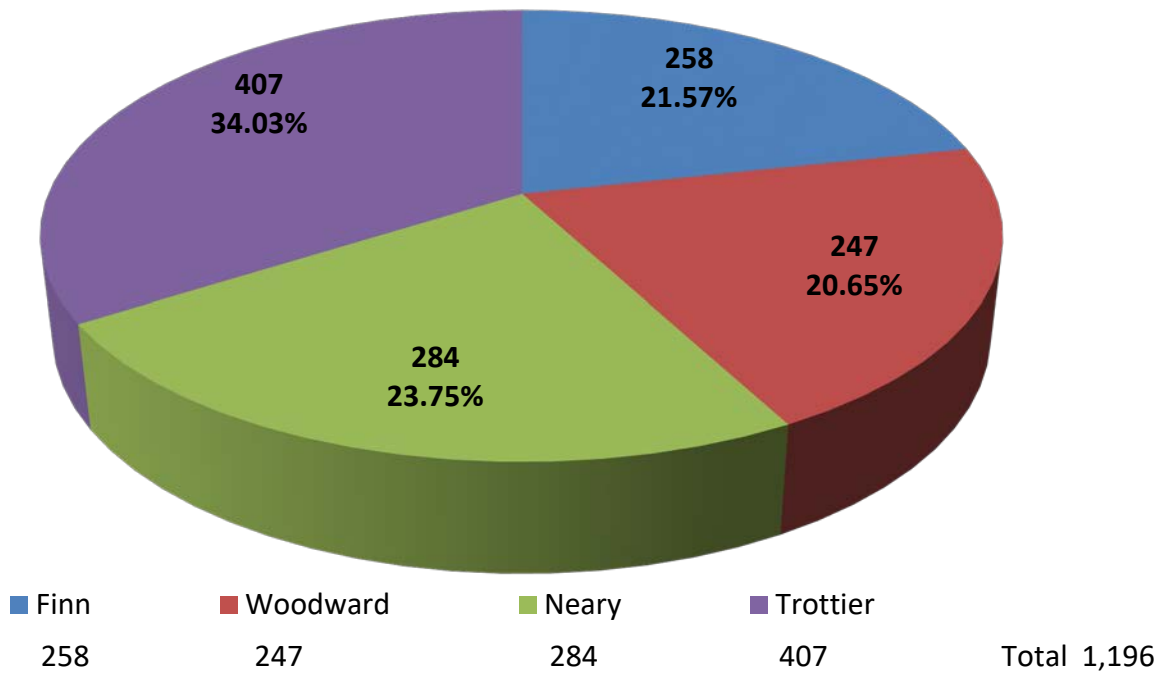
Actual & Projections 1/29/2024		Pre-K		K	1	2	3	4	5	6	7	8	TOTALS
2023-2024 ACTUAL													
FINN													
2023-2024 ACTUAL	PUPILS	61		109	150								259 ***
	TEACHERS	3		7	8								15 ****
	RATIO	20.34		15.57	18.75								17.27
<i>Projections FY25**</i>	<i>PUPILS</i>	<i>49</i>		<i>90</i>	<i>109</i>								<i>199</i> ***
	<i>TEACHERS</i>	<i>3</i>		<i>6</i>	<i>7</i>								<i>13</i> ****
	<i>RATIO</i>	<i>16.33</i>		<i>15.00</i>	<i>15.57</i>								<i>15.31</i>
WOODWARD													
2023-2024 ACTUAL	PUPILS					123	125						248
	TEACHERS					7	6						13
	RATIO					17.57	20.83						19.08
<i>Projections FY25**</i>	<i>PUPILS</i>					<i>150</i>	<i>123</i>						<i>273</i>
	<i>TEACHERS</i>					<i>8</i>	<i>6</i>						<i>14</i>
	<i>RATIO</i>					<i>18.75</i>	<i>20.50</i>						<i>19.50</i>
NEARY													
2023-2024 ACTUAL	PUPILS							152	132				284
	TEACHERS							7	7				14
	RATIO							21.71	18.86				20.29
<i>Projections FY25**</i>	<i>PUPILS</i>							<i>125</i>	<i>152</i>				<i>277</i>
	<i>TEACHERS</i>							<i>6</i>	<i>8</i>				<i>14</i>
	<i>RATIO</i>							<i>20.83</i>	<i>19.00</i>				<i>19.79</i>
TROTTIER													
2023-2024 ACTUAL	PUPILS									141	131	136	408
	TEACHERS									7	7	7	21
	RATIO									20.14	18.71	19.43	19.43
<i>Projections FY25**</i>	<i>PUPILS</i>									<i>132</i>	<i>141</i>	<i>131</i>	<i>404</i>
	<i>TEACHERS</i>									<i>7</i>	<i>7</i>	<i>7</i>	<i>21</i>
	<i>RATIO</i>									<i>18.86</i>	<i>20.14</i>	<i>18.71</i>	<i>19.24</i>
TOTALS ***	2023-2024	61	***	109	150	123	125	152	132	141	131	136	1199 ***
TOTALS	<i>End of Year 2023</i>	<i>61</i>	***	<i>144</i>	<i>118</i>	<i>122</i>	<i>147</i>	<i>128</i>	<i>140</i>	<i>127</i>	<i>137</i>	<i>124</i>	1187 ***
TOTALS	<i>FY 25 District Projections</i>	<i>49</i>	***	<i>90</i>	<i>109</i>	<i>150</i>	<i>123</i>	<i>125</i>	<i>152</i>	<i>132</i>	<i>141</i>	<i>131</i>	1153 ***
TOTALS	<i>FY25 RLS Projections**</i>		**	<i>102</i>	<i>139</i>	<i>123</i>	<i>111</i>	<i>130</i>	<i>121</i>	<i>147</i>	<i>125</i>	<i>132</i>	1130 ***
TOTALS	<i>FY25 NESDEC Projections (As of 10/20/2023)</i>	<i>60</i>	***	<i>142</i>	<i>114</i>	<i>154</i>	<i>124</i>	<i>129</i>	<i>155</i>	<i>132</i>	<i>141</i>	<i>130</i>	1221 ***

** Kindergarten Projections from District 1/29/2024

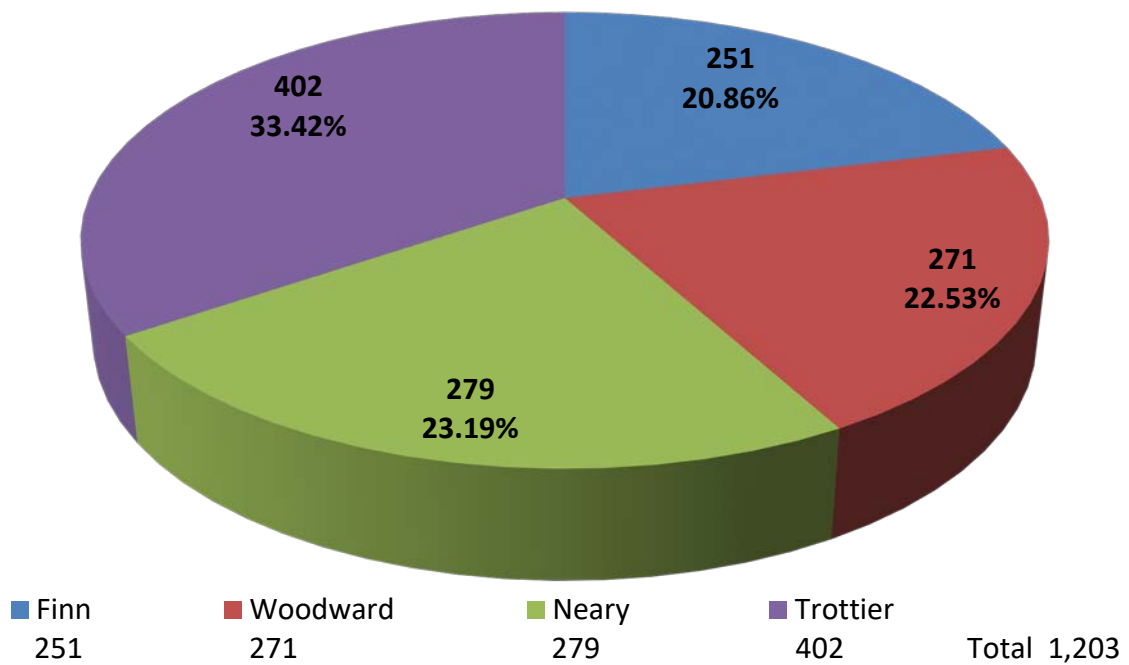
*** PK students not included in total.

**** PK teachers not included in total.

Southborough Actual FY24 Enrollments*



Southborough Projected FY25 Enrollments**



*As of October 1, 2023

**As of October 20, 2023

Projections reflect K NESDEC Projections (142) and Current Enrollments Data excludes Preschool Enrollment



**Southborough Public Schools
Southborough, MA**

School Year 2023-24 Enrollment Projection Report

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Southborough Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a “Spring Update Refresher” enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

The NESDEC enrollment projection fell within 11 students of the K-12 total, 1,657 students projected vs. 1,646 enrolled. There was one variance of 20 students at Kindergarten, 129 projected vs. 109 enrolled. Ratios have been adjusted.

Births increased by 9 from a previous ten-year average of 84 to a projected average of 93. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 9 students per year.

Over the next three years, Grades K-1 enrollments are projected to increase by 9 students, Grades 2-3 enrollments are projected to increase by 25 students, Grades 4-5 enrollments are projected to increase by 6 students, Grades 6-8 enrollments are projected to increase by 15 students and Grades 9-12 enrollments are projected to increase by 11 students, as students move through the grades.

Historical Enrollment

School District: Southborough, MA

10/19/2023

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
2008	84	2013-14	43	93	123	141	130	170	150	159	177	187	148	147	161	157	0	1943	1986
2009	77	2014-15	40	119	107	126	152	128	166	152	160	181	156	153	146	163	0	1909	1949
2010	95	2015-16	40	128	121	110	131	159	138	161	156	164	152	151	149	146	0	1866	1906
2011	76	2016-17	49	119	136	127	118	137	161	143	157	159	143	148	158	152	0	1858	1907
2012	68	2017-18	43	130	120	138	128	121	137	159	146	156	141	143	146	162	0	1827	1870
2013	91	2018-19	42	111	133	124	134	129	129	136	152	143	135	135	137	147	0	1745	1787
2014	80	2019-20	35	140	117	138	120	135	133	129	135	153	117	132	130	134	0	1713	1748
2015	93	2020-21	35	104	143	120	134	123	129	132	123	127	118	116	125	133	0	1627	1662
2016	103	2021-22	60	117	116	146	127	137	123	128	129	129	122	118	116	136	0	1644	1704
2017	77	2022-23	56	143	118	122	146	129	138	128	133	124	113	119	115	123	0	1651	1707
2018	86	2023-24	60	109	149	122	125	154	130	141	130	136	111	109	114	116	0	1646	1706

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

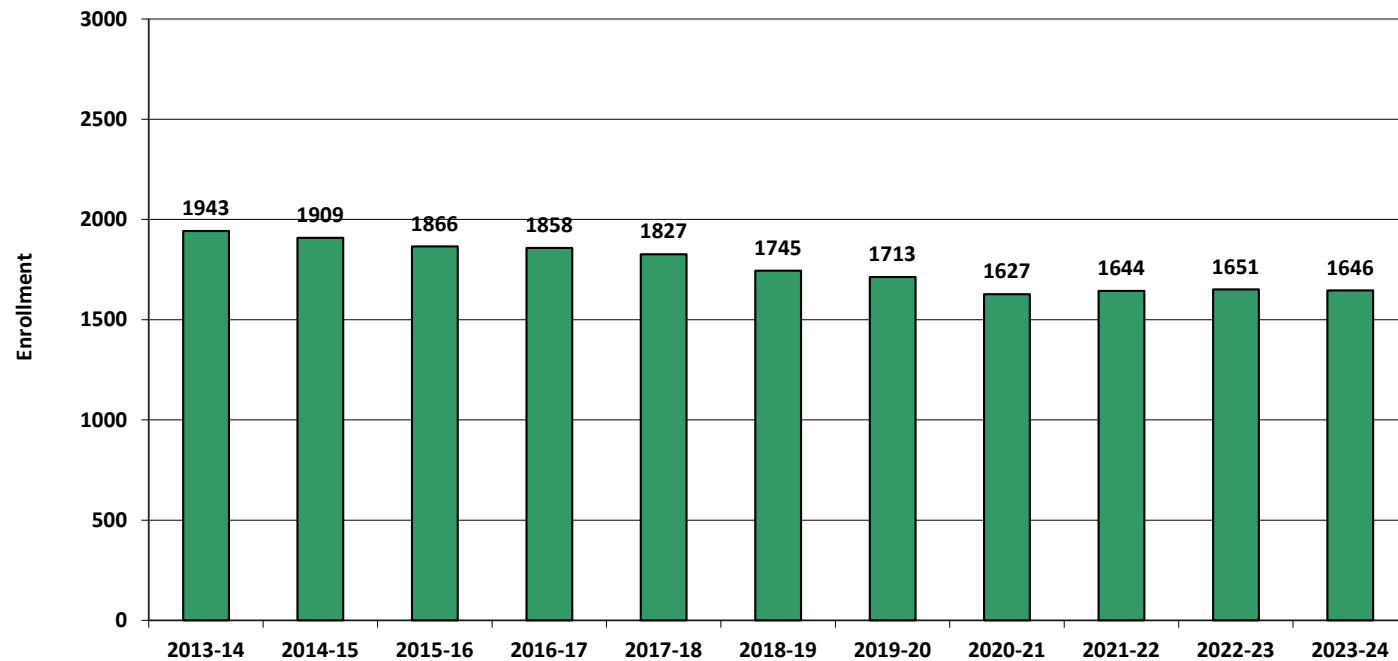
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK - 1	K - 1	2-3	4-5	6-8	K-8	9-12
2013-14	850	807	259	216	271	320	523	1330	613
2014-15	838	798	266	226	278	294	493	1291	618
2015-16	827	787	289	249	241	297	481	1268	598
2016-17	847	798	304	255	245	298	459	1257	601
2017-18	817	774	293	250	266	258	461	1235	592
2018-19	802	760	286	244	258	258	431	1191	554
2019-20	818	783	292	257	258	268	417	1200	513
2020-21	788	753	282	247	254	252	382	1135	492
2021-22	826	766	293	233	273	260	386	1152	492
2022-23	852	796	317	261	268	267	385	1181	470
2023-24	849	789	318	258	247	284	407	1196	450

Historical Percentage Changes			
School Year	K-12	Diff.	%
2013-14	1943		
2014-15	1909	-34	-1.7%
2015-16	1866	-43	-2.3%
2016-17	1858	-8	-0.4%
2017-18	1827	-31	-1.7%
2018-19	1745	-82	-4.5%
2019-20	1713	-32	-1.8%
2020-21	1627	-86	-5.0%
2021-22	1644	17	1.0%
2022-23	1651	7	0.4%
2023-24	1646	-5	-0.3%
Change		-297	-15.3%

Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24



Projected Enrollment

School District: Southborough, MA

10/19/2023

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
2018	86		2023-24	60	109	149	122	125	154	130	141	130	136	111	109	114	116	0	1646	1706
2019	100		2024-25	60	142	114	154	124	129	155	132	141	130	119	109	107	119	0	1675	1735
2020	78		2025-26	61	111	148	118	156	128	130	158	132	141	114	117	107	112	0	1672	1733
2021	106	(prov.)	2026-27	61	151	116	153	119	161	129	132	158	132	123	112	114	112	0	1712	1773
2022	94	(prov.)	2027-28	62	133	158	120	155	123	162	131	132	158	116	121	109	119	0	1737	1799
2023	93	(est.)	2028-29	62	132	139	164	121	160	124	165	131	132	138	114	118	114	0	1752	1814
2024	94	(est.)	2029-30	63	134	138	144	166	125	161	126	165	131	116	135	111	123	0	1775	1838
2025	93	(est.)	2030-31	63	132	140	143	146	171	126	164	126	165	115	114	132	116	0	1790	1853
2026	96	(est.)	2031-32	64	136	138	145	145	150	172	128	164	126	145	113	111	138	0	1811	1875
2027	94	(est.)	2032-33	64	133	142	143	147	149	151	175	128	164	110	142	110	116	0	1810	1874
2028	94	(est.)	2033-34	65	133	139	147	145	151	150	154	175	128	144	108	139	115	0	1828	1893

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.

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

Based on an estimate of births
Based on children already born
Based on students already enrolled
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK - 1	K - 1	2-3	4-5	6-8	K-8	9-12
2023-24	849	789	318	258	247	284	407	1196	450
2024-25	878	818	316	256	278	284	403	1221	454
2025-26	852	791	320	259	274	258	431	1222	450
2026-27	890	829	328	267	272	290	422	1251	461
2027-28	913	851	353	291	275	285	421	1272	465
2028-29	902	840	333	271	285	284	428	1268	484
2029-30	931	868	335	272	310	286	422	1290	485
2030-31	921	858	335	272	289	297	455	1313	477
2031-32	950	886	338	274	290	322	418	1304	507
2032-33	929	865	339	275	290	300	467	1332	478
2033-34	930	865	337	272	292	301	457	1322	506

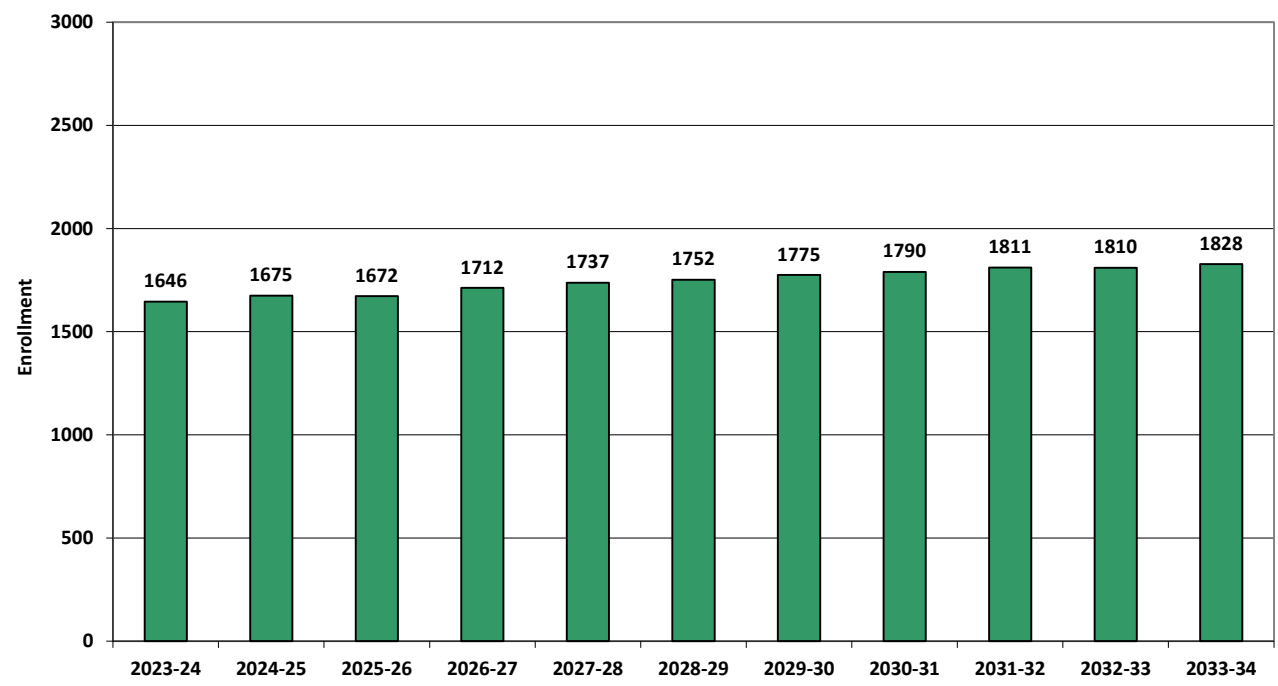
Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	1646	0	0.0%
2024-25	1675	29	1.8%
2025-26	1672	-3	-0.2%
2026-27	1712	40	2.4%
2027-28	1737	25	1.5%
2028-29	1752	15	0.9%
2029-30	1775	23	1.3%
2030-31	1790	15	0.8%
2031-32	1811	21	1.2%
2032-33	1810	-1	-0.1%
2033-34	1828	18	1.0%
Change	182		11.1%

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

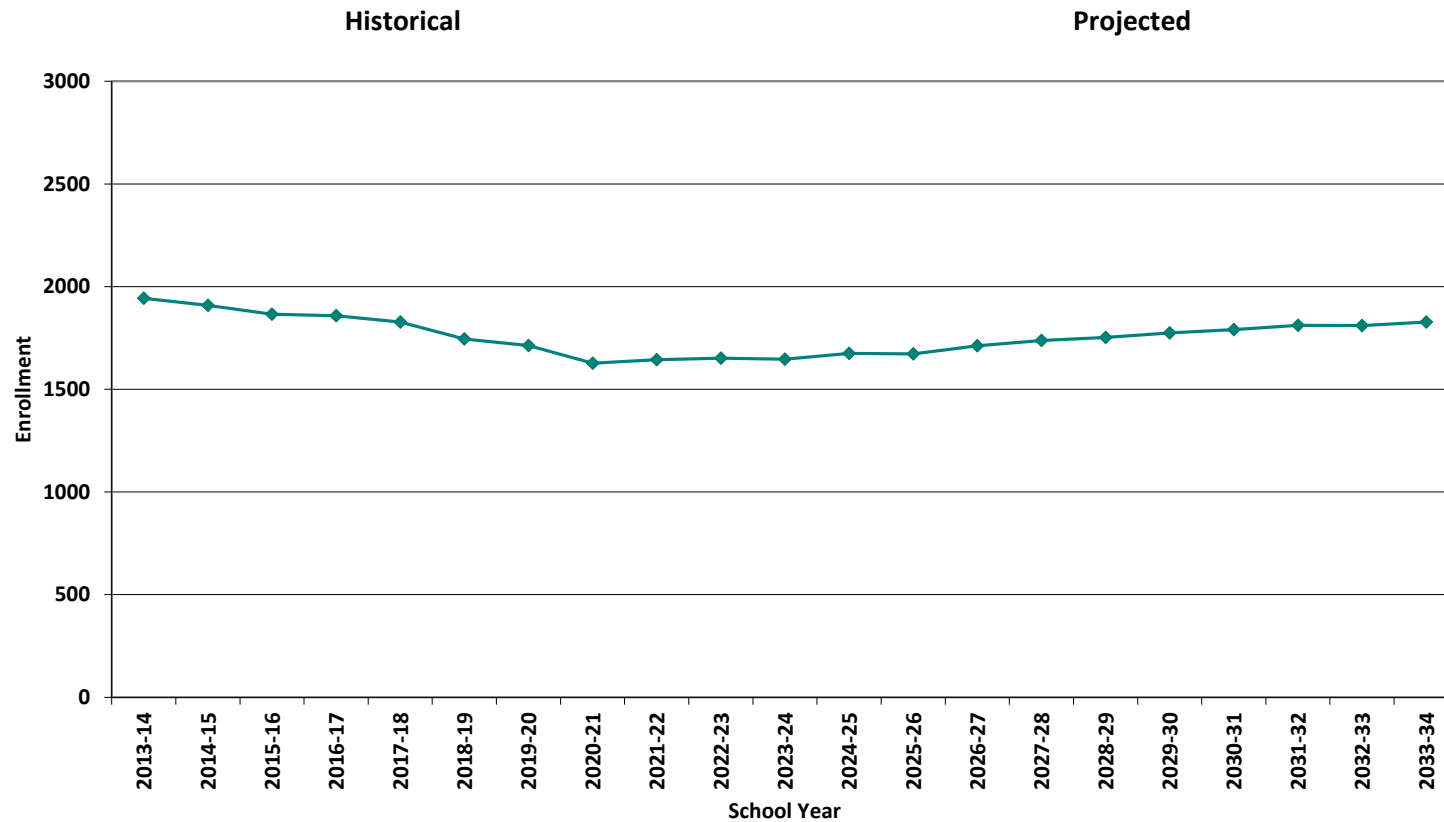


Projected Enrollment

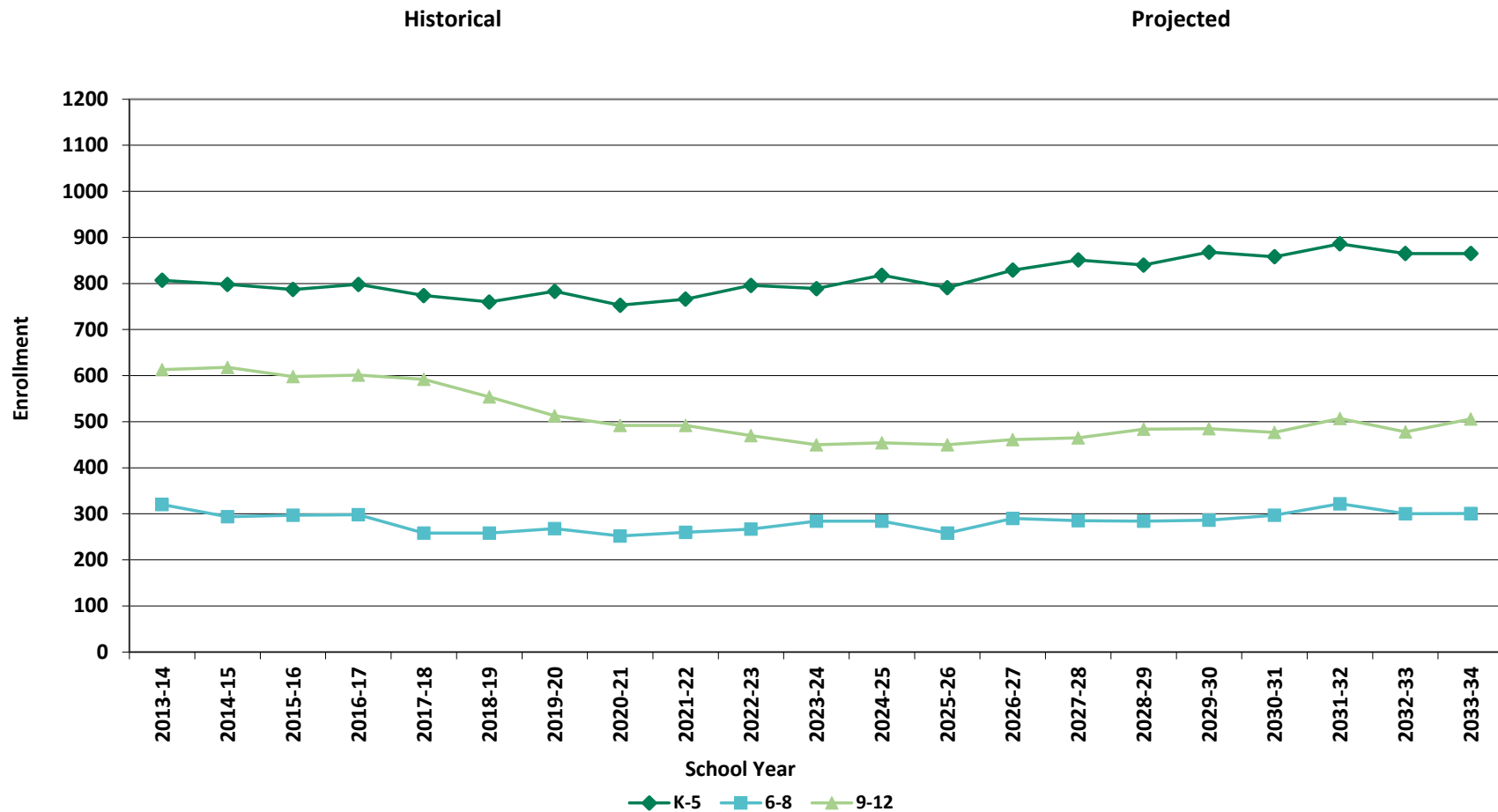
Grades K-12, School Years 2023-24 to 2033-34



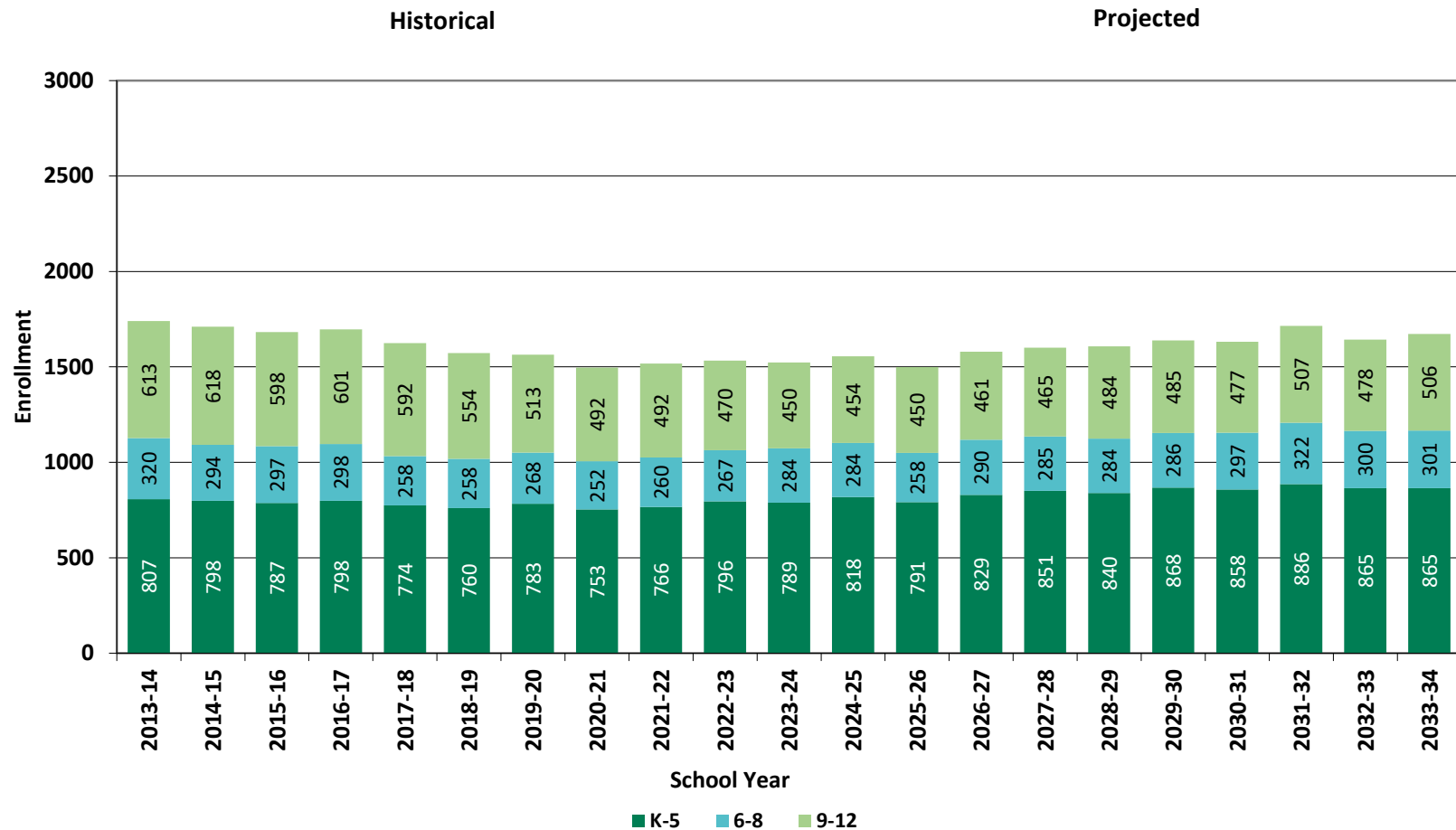
Historical & Projected Enrollment



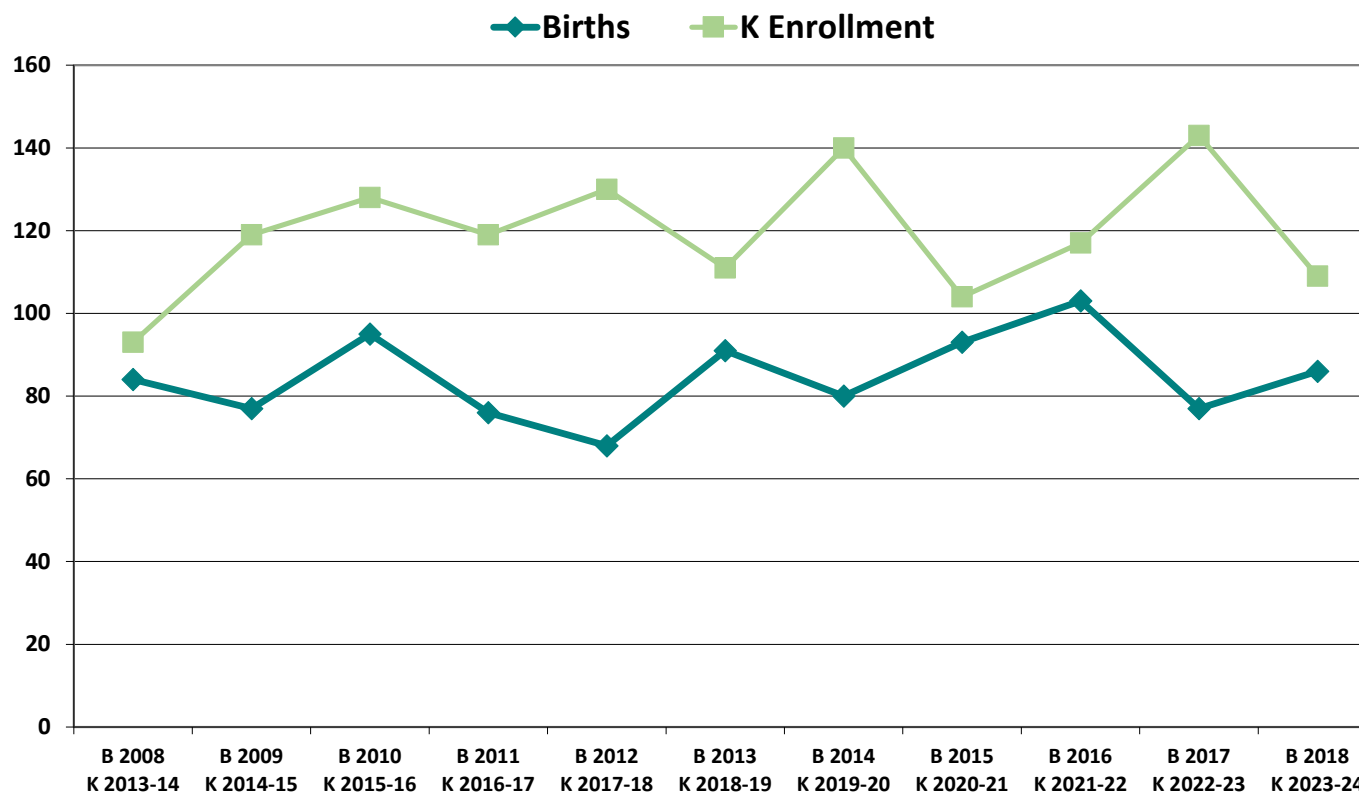
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	21	0
2020	10	0
2021	6	0
2022	9	0
2023	2 to date	0 to date

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	22	219	0	< 10 **	13	< 10 **
2020-21	26	198	< 10 **	< 10 **	14	< 10 **
2021-22	22	226	0	< 10 **	15	27
2022-23	22	192	0	< 10 **	14	15
2023-24	n/a	n/a	n/a	n/a	n/a	n/a

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

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

** < 10 Not reported, to protect subgroups with fewer than 10 students.

New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

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

Methodology, 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 demographic 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 2022-23 increased to 104 students in Grade 2 in 2023-24, 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. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

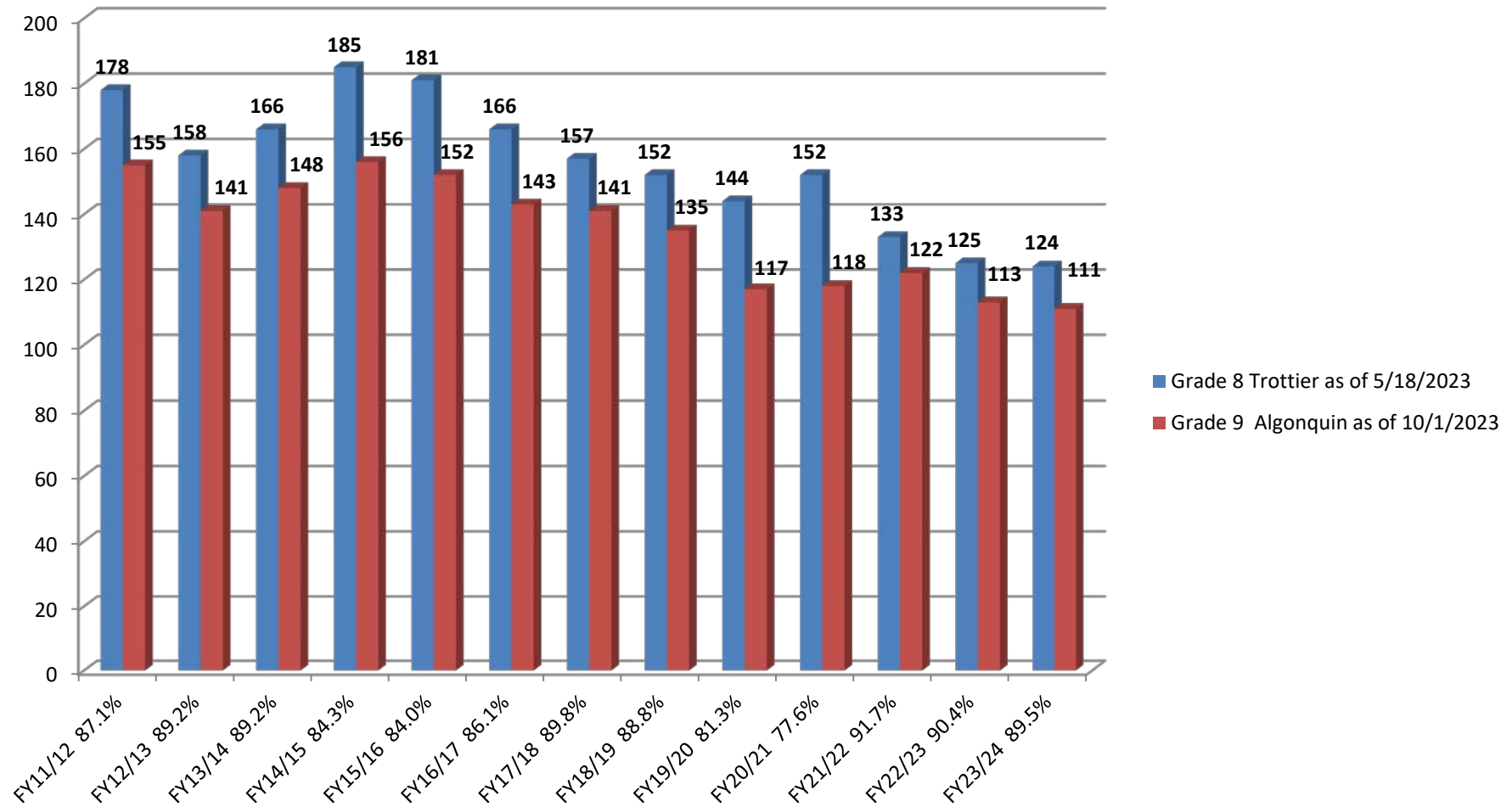
Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category 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" tab.

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.

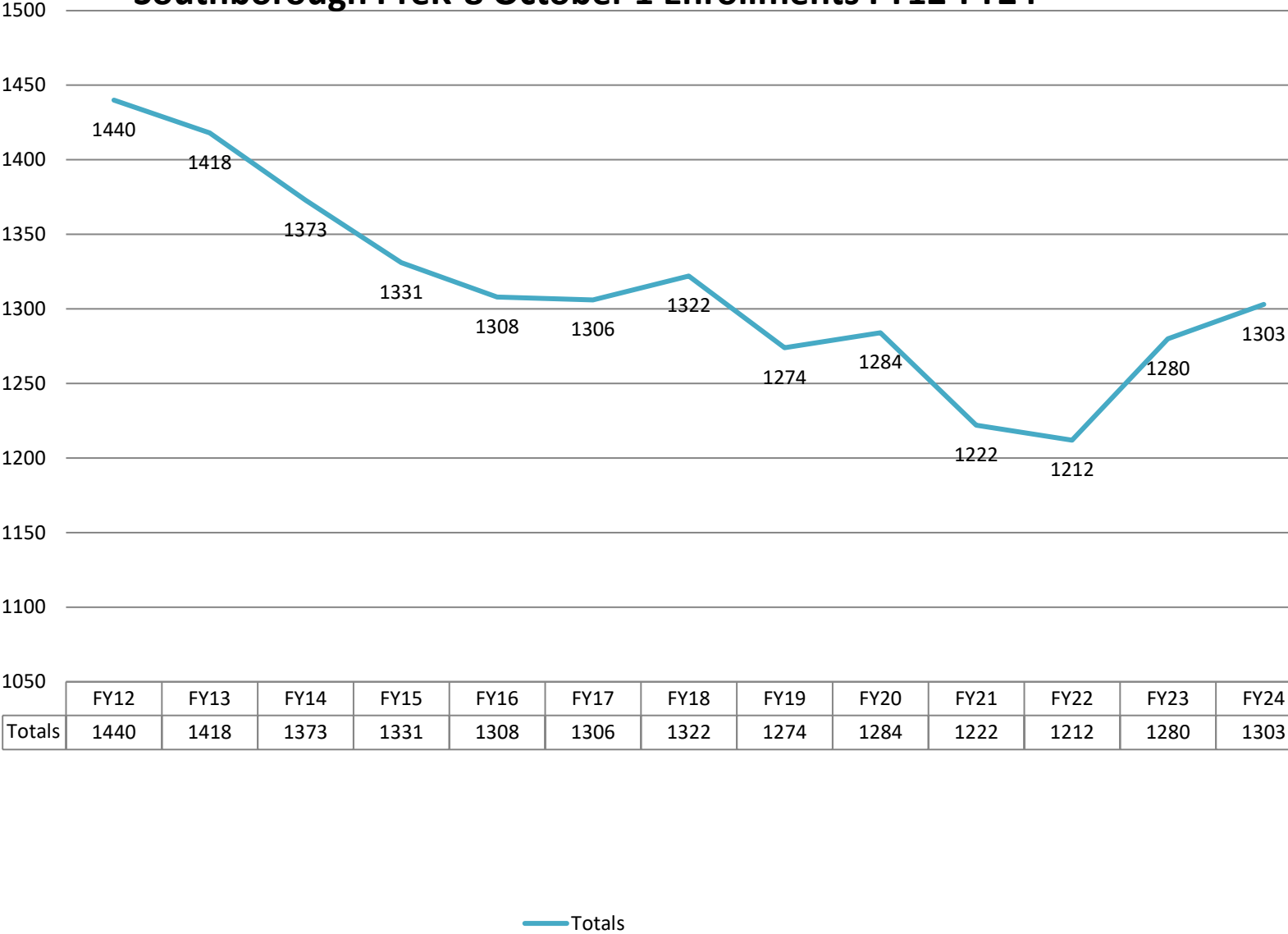
USING THIS INFORMATION ELECTRONICALLY

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).

Southborough Students Enrolled at Algonquin Regional High School **Grade 9 as of October 1** **FY12-FY24**



Southborough PreK-8 October 1 Enrollments FY12-FY24



SIMS Report 5: Enrollment Statistics

District Summary
Jan 2024 (FY 2024)

District: Southborough (02760000)2024-01-03 07:55:11

Grade																	
PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
107	0	109	0	149	122	125	154	131	141	130	136	0	0	0	0	0	1304

Gender		
Male	Female	Nonbinary
667	637	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.
92	0	91	0	0	0	1	19

Other Populations						
Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
14	0	45	163	67	0	405

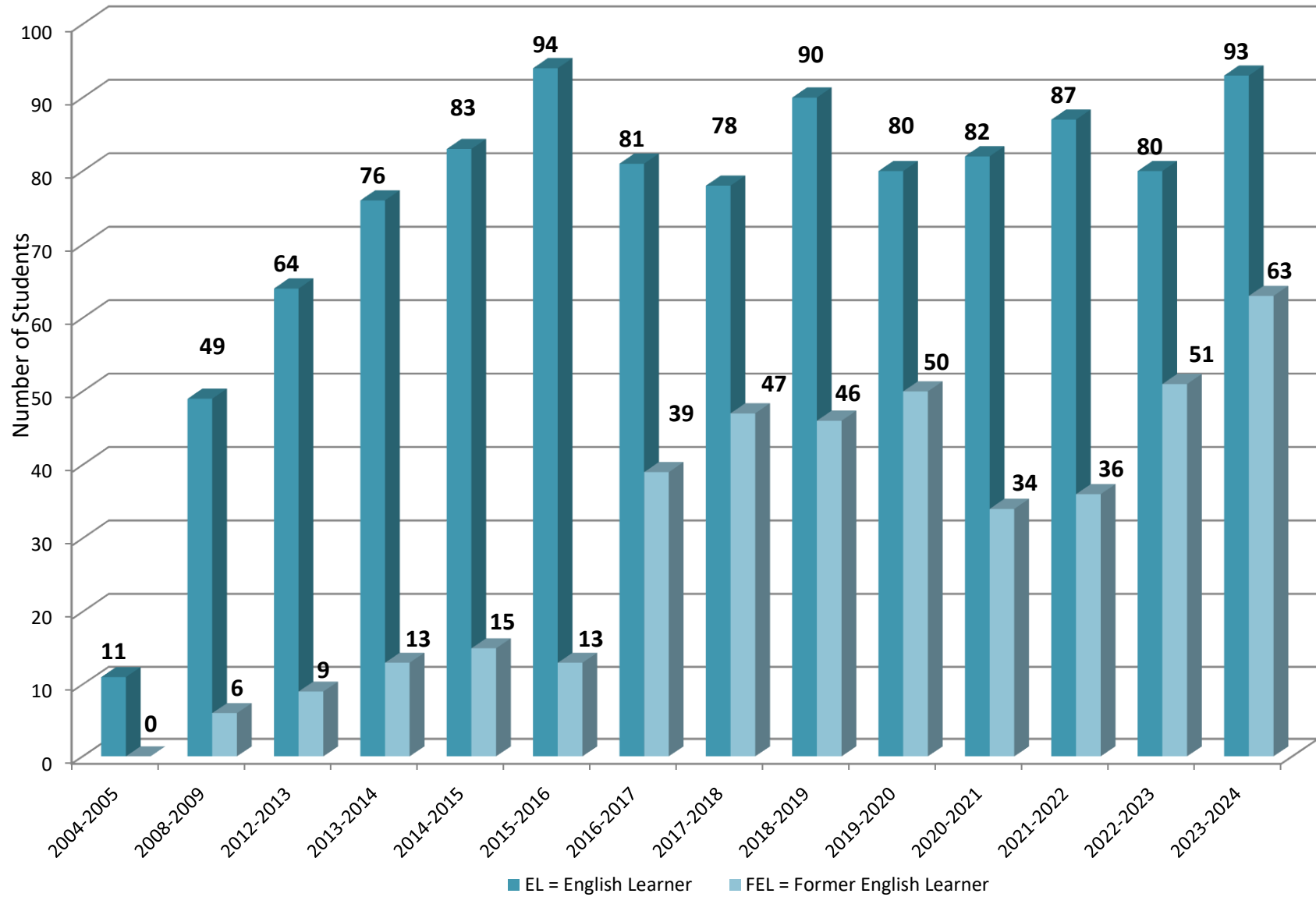
Supplemental Low-Income Indicator	
Student Count	0

High Quality College and Career Pathway Program Type		
Innovation Pathway	Early College	Early College Promise
0	0	0

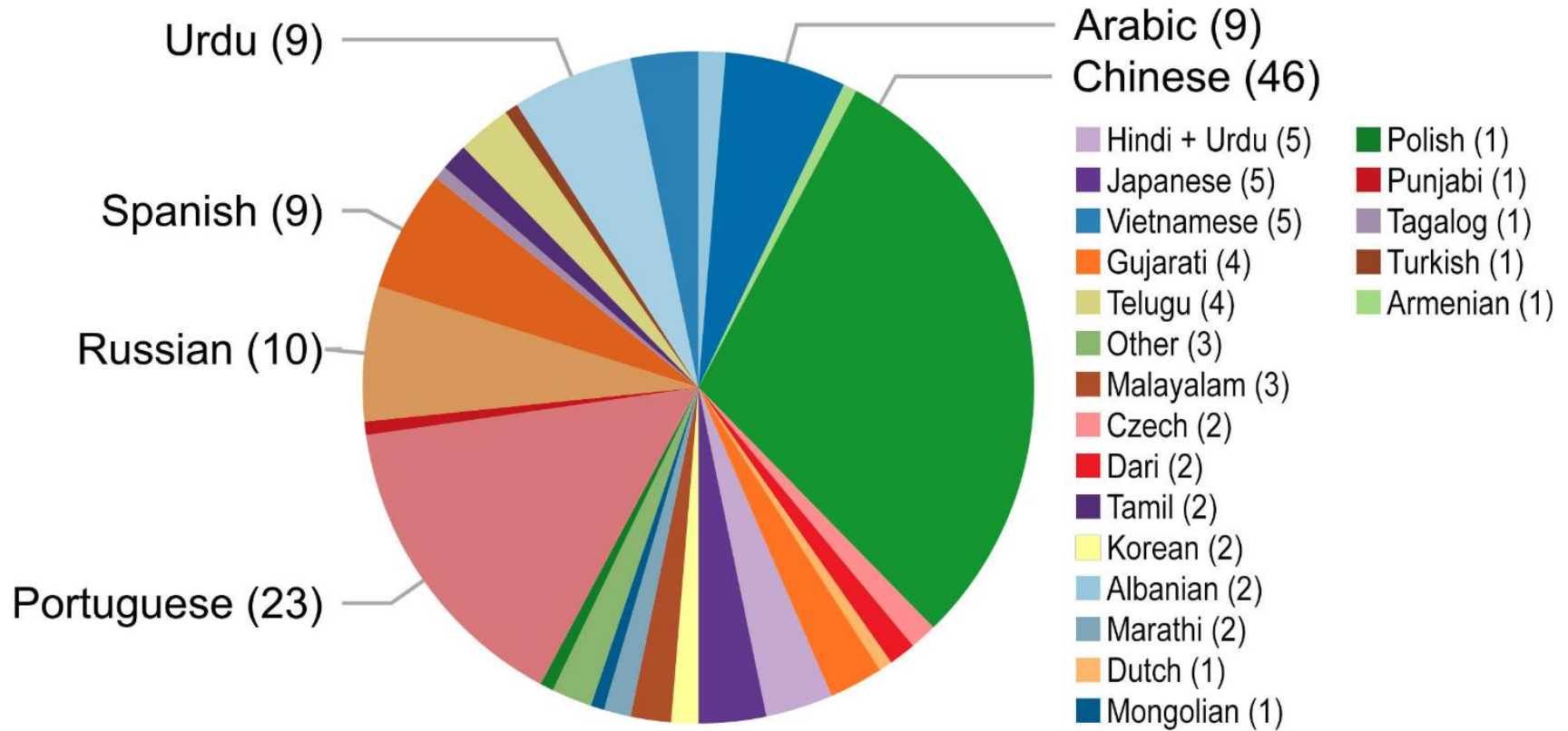
Race	
Race Code and Description	Count
01 White	820
02 Black or African American	17
03 Asian	307
04 American Indian or Alaskan Native	2
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	13
07 White & Asian	58
08 White & American Indian or Alaska Native	2
10 Black or African American & Asian	1
11 Black or African American & American Indian or Alaska Native	1
13 Asian & American Indian or Alaska Native	2
14 Asian & Native Hawaiian or Other Pacific Islander	1
16 White & Black or African American & Asian	1
17 White & Black or African American & American Indian or Alaska Native	1
19 White & Asian & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	60
34 Black or African American (Hispanic/Latino)	2
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	3

38 White & Black or African American (Hispanic/Latino)	5
40 White & American Indian or Alaska Native (Hispanic/Latino)	3
63 White & Black or African American & Asian & American Indian or Alaska Native & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1

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



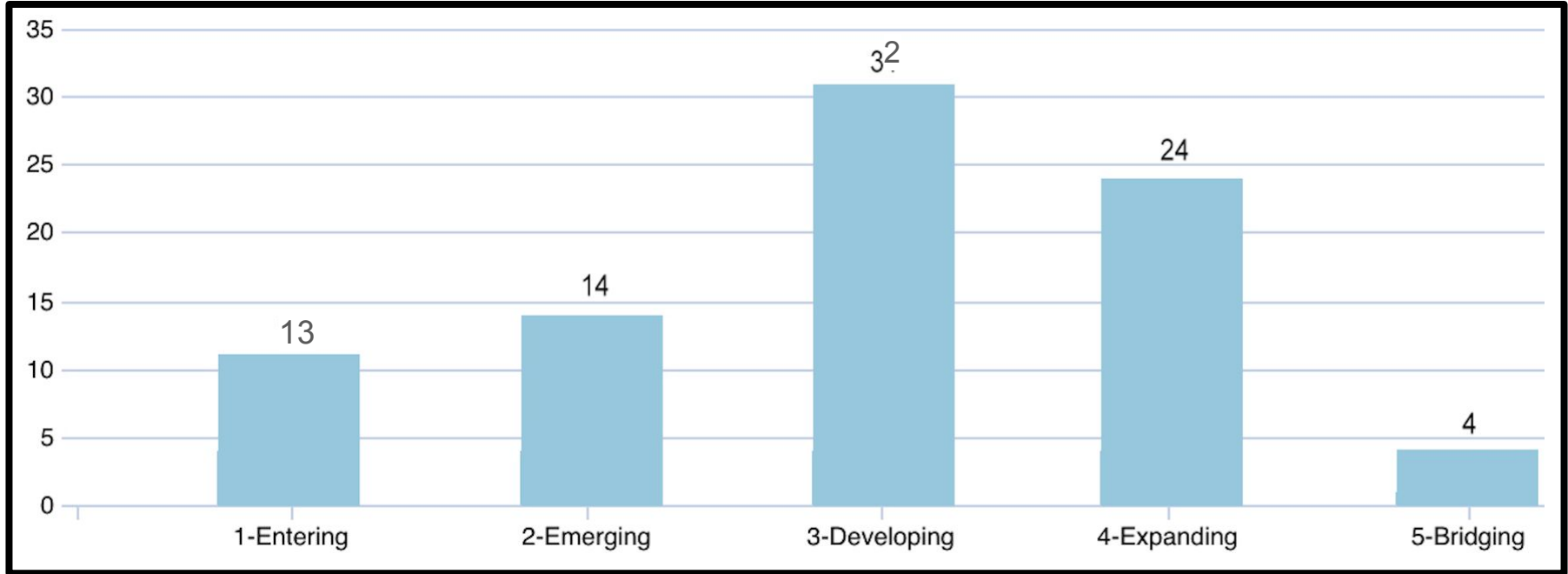
Southborough PreK-8 Home Languages
By Total Frequency of English Learners (ELs) and Former English Learners (FELs), Combined
2023-2024



Source: Ellevation

Current as of 12-13-2023

Southborough K-8 Language Proficiency Level Analysis 2023-2024



Foundational Level

7.5 hrs/week - 37 students - 32.19%

Transitional Level

3.75 hrs/week - 50 students - 61.81%

Student Performance on State Assessment

Massachusetts Comprehensive Assessment System



The Public Schools of Southborough
January 2024

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 its work.

Alignment to Vision 2026



Vision: Profile of a Graduate



Strategic Objectives (coherent group of overarching goals and key levers for improvement that will achieve the future vision)

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.

Updates

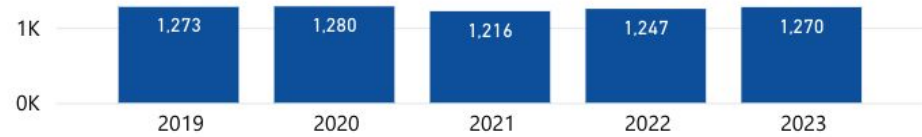
- MCAS was cancelled in 2020
- MCAS in 2021 was modified
- In 2022, MCAS returned to “typical” administration. Northborough Grades 3-8: Computer Based Testing (CBT)
- In 2023, our participation rates remained high for ELA, Math and Science at 99- 100% in all three



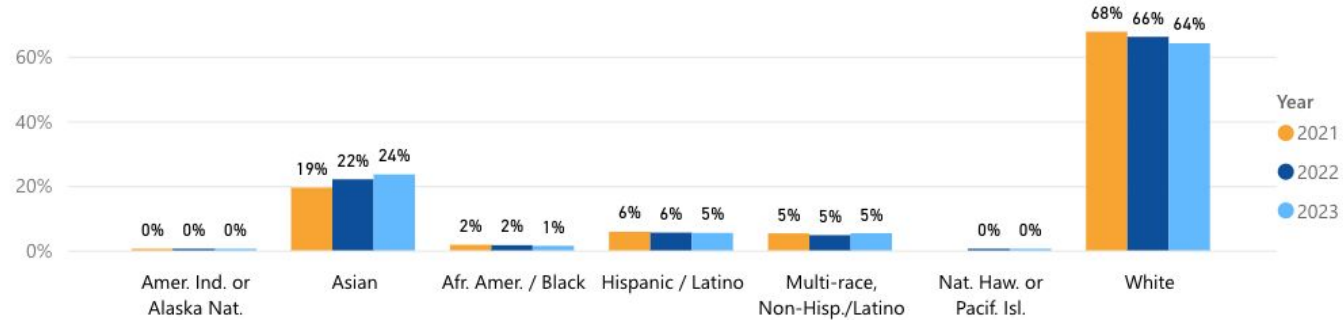
Students in The Public Schools of Southborough

Student Enrollment

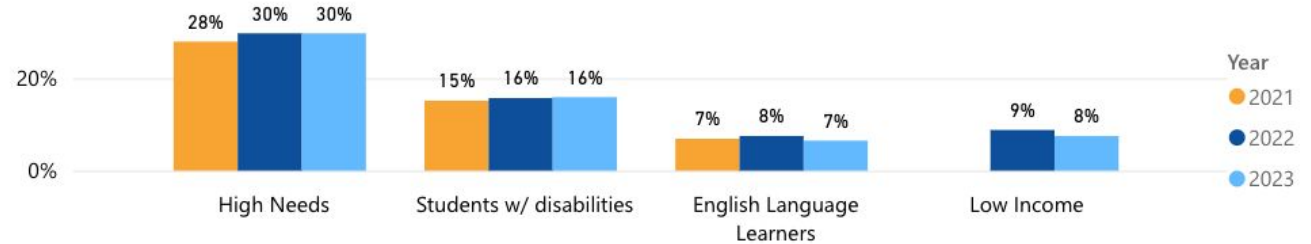
Total Enrollment by Year



Enrollment by Race/Ethnicity



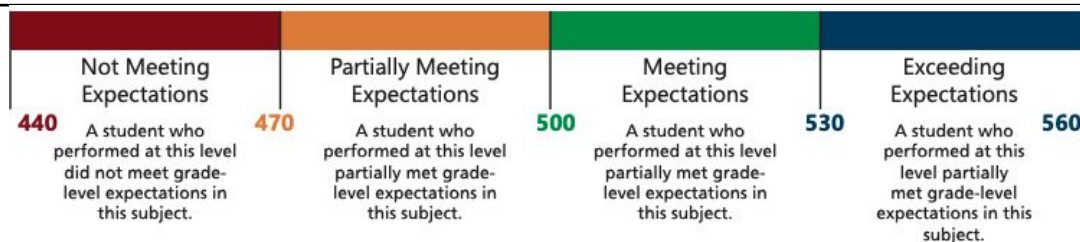
Enrollment by Special Population



* Since fall 2021, DESE no longer reports data for the economically disadvantaged student group and instead reports data for a **newly defined low income student group**. This change also affects the high needs group.

MCAS Scoring

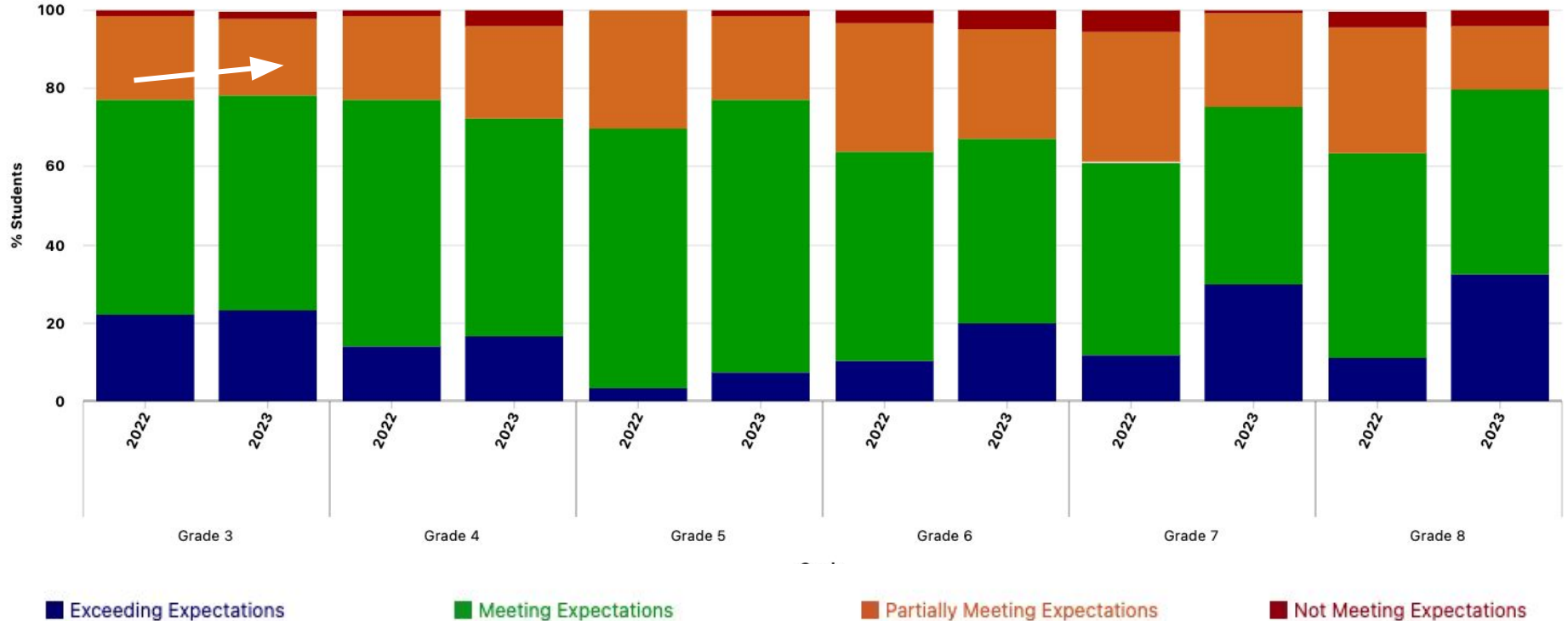
Achievement Level	Policy-level Definition
Exceeding Expectations	A student who performed at this level exceeded grade-level expectations by demonstrating mastery of the subject matter.
Meeting Expectations	A student who performed at this level met grade-level expectations and is academically on-track 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)



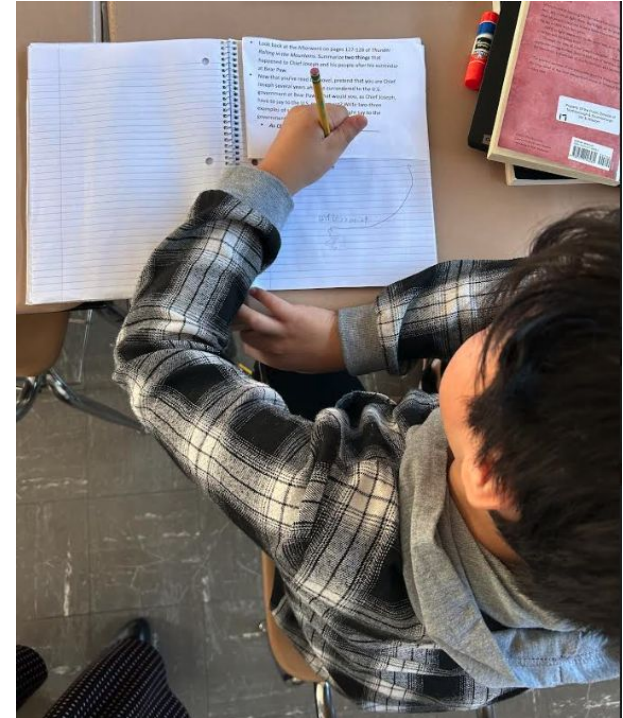
ELA Grades 3-8 Achievement Levels



ELA Grades 3-8 Achievement

Percent of Students Meeting or Exceeding Expectations

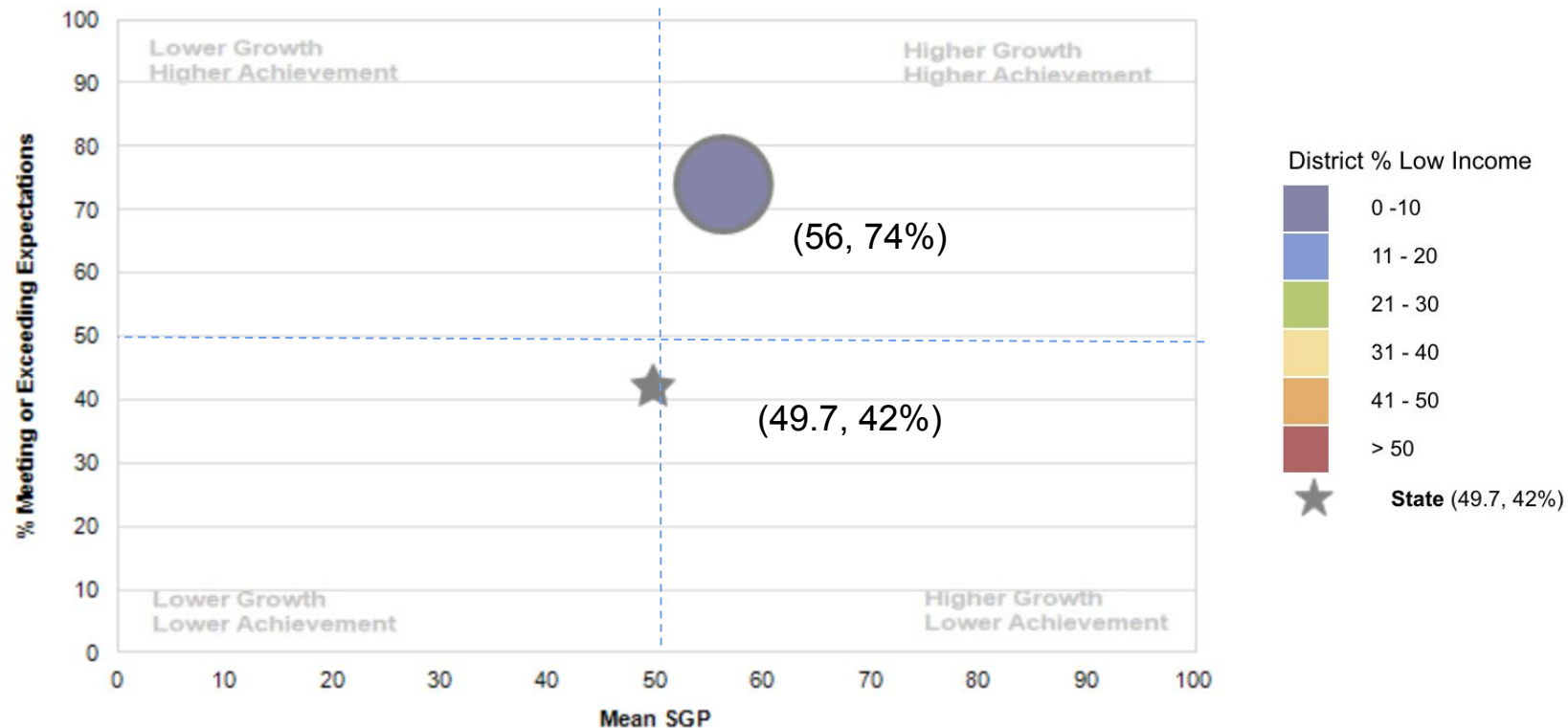
Year	District	State
2022	68	41
2023	74	42



Student Growth Percentile

“Student growth percentiles” are a measure of student progress that compares changes in a student’s MCAS scores to changes in MCAS scores of other students with similar scores in prior years.

Growth is measuring change in performance rather than absolute performance



English Language Arts- Growth

Average Student Growth Percentile (SGP) by Grade		
Grade	2022	2023
4	56	53
5	49	46
6	40	54
7	48	68
8	52	60
3-8	49.0	56

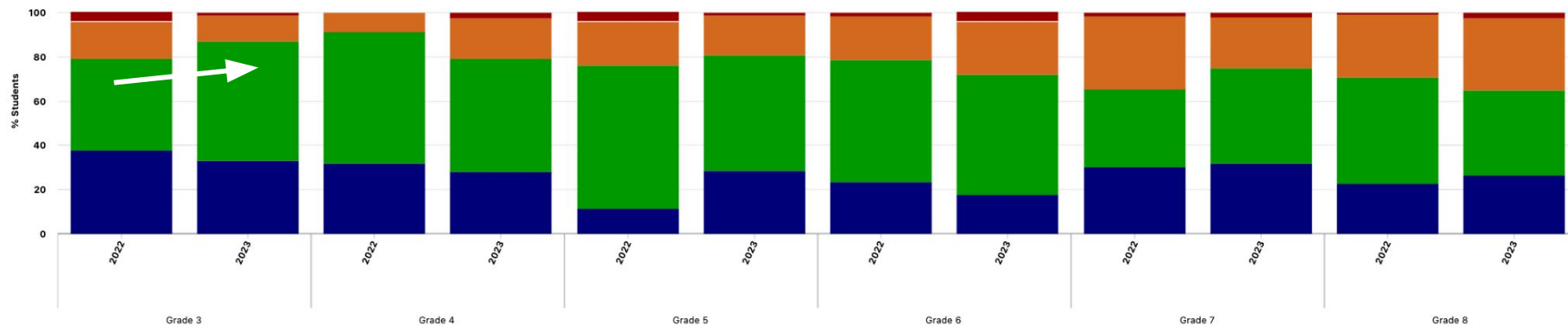
Disaggregated ELA Gr 3-8

Student Group	District								
	Students Included	Part. Rate	% at Each Level				Avg. Scaled Score	SGP	Included in Avg. SGP (#)
	#	%	E	M	PM	NM			
Accountability Student Groups									
Students w/ Disabilities	124	98	1	35	48	17	492	47	86
EL and Former EL	88	100	14	51	27	8	506	59	65
Low Income	63	100	10	43	37	11	500	52	42
High Needs	230	99	8	44	37	11	501	52	166
African Amer./Black	9								6
Amer. Ind. or Alaska Nat.	1								1
Asian	164	100	38	53	7	2	523	65	121
Hispanic/Latino	42	100	12	52	31	5	507	59	22
Multi-Race, Non-Hisp./Lat.	47	100	23	51	21	4	512	57	40
White	539	99	17	54	26	4	510	54	429
Other Student Groups									
Male	410	100	16	56	24	4	510	55	309
Female	391	99	27	50	20	3	516	57	309
Non-Title 1	802	100	21	53	22	3	513	56	619
Non-Disabled	678	100	25	57	17	1	516	58	533
Non-Low Income	739	99	22	54	21	3	514	56	577
EL	36	100	0	44	42	14	495	60	21
Former EL	52	100	23	56	17	4	513	59	44
Ever EL	109	100	18	50	26	6	508	57	85
Foster	1								1
All Students									
2023	802	100	21	53	22	3	513	56	619

Mathematics



Mathematics - Grades 3-8 - Achievement Levels



■ Exceeding Expectations

■ Meeting Expectations

■ Partially Meeting Expectations

■ Not Meeting Expectations

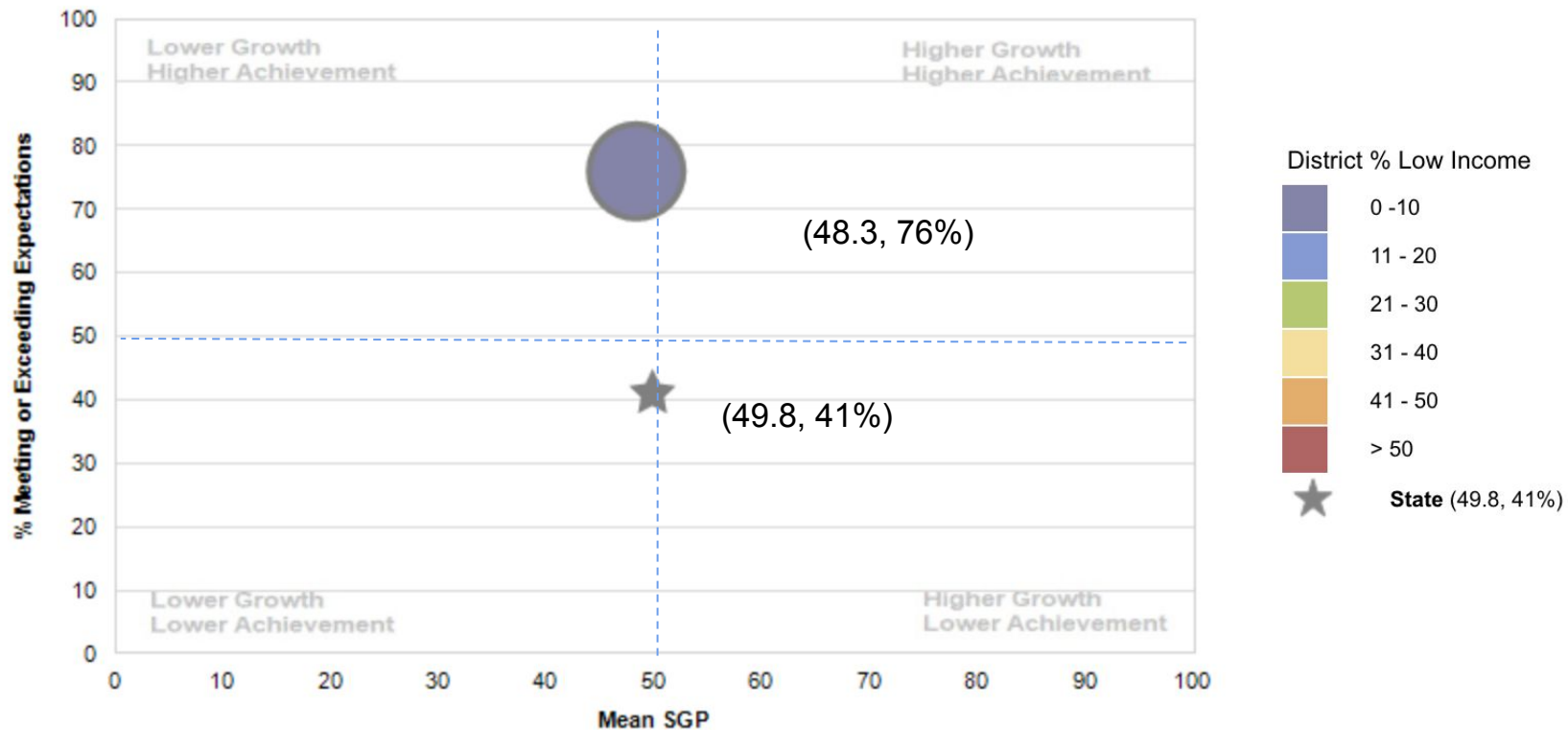
Mathematics Grades 3-8 Achievement Percent of Students Meeting or Exceeding Expectations

Year	District	State
2022	76	39
2023	76	41

GR201 MCAS Statewide Achievement and Growth by District

Spring 2023 Mathematics Grade Grades 3-8

Stuc



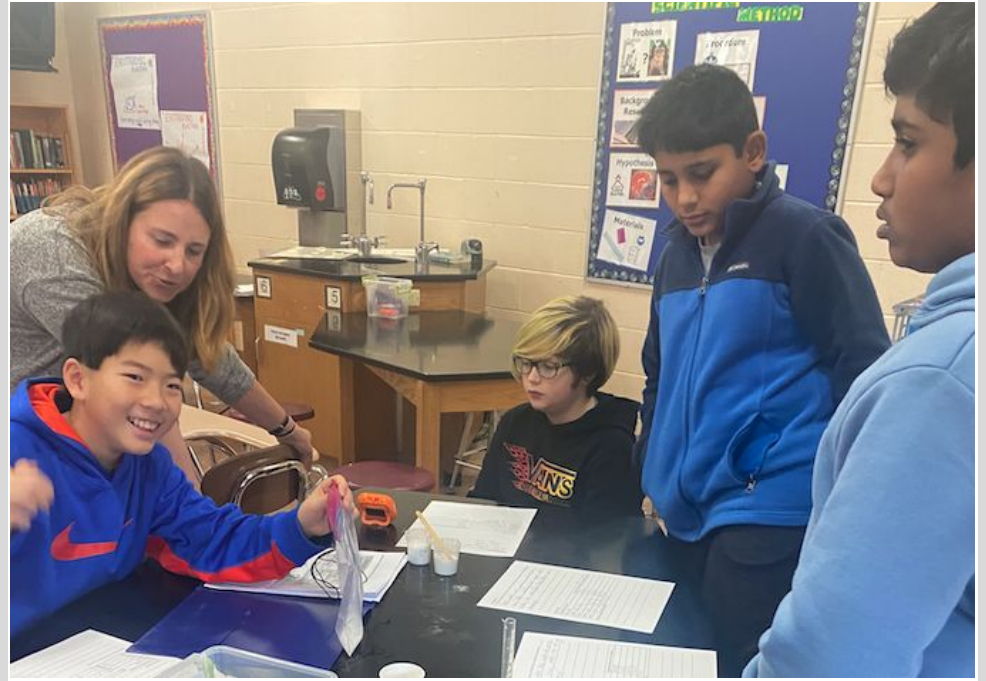
Mathematics

Average Student Growth Percentile (SGP) by Grade		
Grade	2022	2023
4	60	44
5	61	54
6	51	46
7	56	52
8	51	45
3-8	56	48

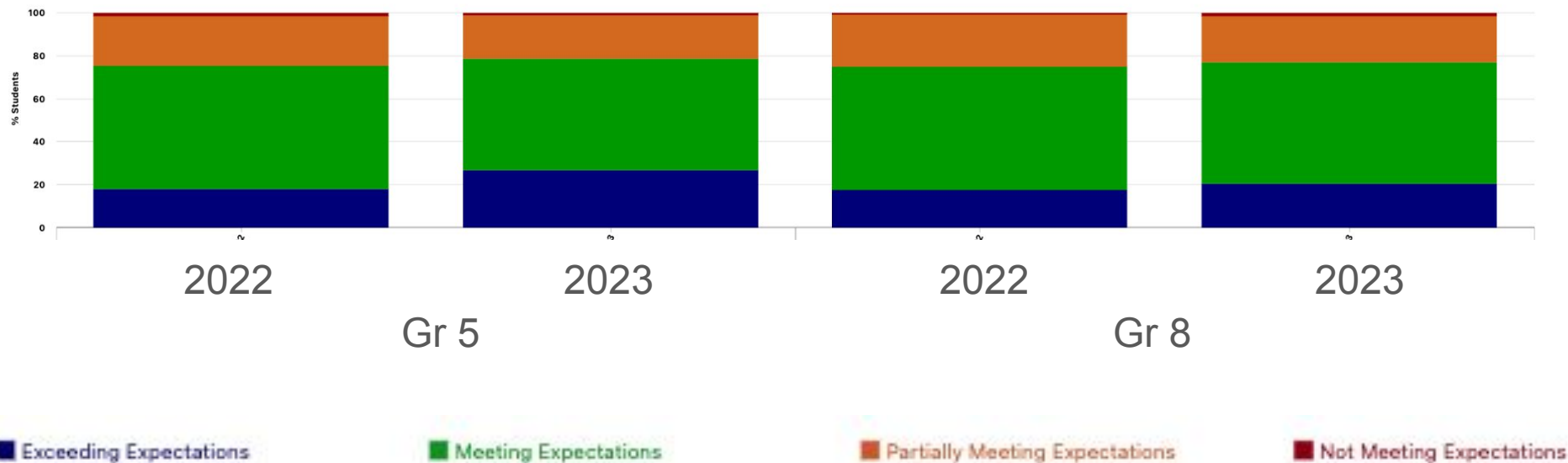
Disaggregated Math Gr 3-8

Student Group	District						Avg. Scaled Score	SGP	Included in Avg. SGP (#)
	Students Included	Part. Rate	% at Each Level						
			#	%	E	M			
Accountability Student Groups									
Students w/ Disabilities	122	97	5	34	43	18	495	44	84
EL and Former EL	87	99	25	47	22	6	514	54	65
Low Income	63	100	11	33	43	13	502	51	42
High Needs	227	98	15	39	36	11	504	48	164
African Amer./Black	9								6
Amer. Ind. or Alaska Nat.	1								1
Asian	164	100	49	43	6	2	529	54	121
Hispanic/Latino	42	100	14	50	26	10	508	48	22
Multi-Race, Non-Hisp./Lat.	46	98	20	57	22	2	514	44	40
White	537	99	23	50	25	2	514	47	429
Other Student Groups									
Male	408	99	28	50	19	3	517	49	308
Female	390	99	27	48	23	3	516	47	310
Non-Title 1	799	99	27	49	21	3	516	48	619
Non-Disabled	677	100	31	51	17	0	520	49	535
Non-Low Income	736	99	29	50	19	2	517	48	577
EL	35	97	6	57	29	9	503	47	21
Former EL	52	100	38	40	17	4	521	57	44
Ever EL	108	99	28	46	21	5	516	54	85
Foster	1								1
All Students									
2023	799	99	27	49	21	3	516	48	619

Science, Technology & Engineering (STE)



Science and Technology- Grades 5 & 8- Achievement



Science- Achievement

MCAS Results by Grade

Next Generation MCAS Percent Meeting or Exceeding Expectations by Grade

Grade	2022	2023
05	75	78
08	72	76
3-8	73	77



Disaggregated Science/ Technology Gr 5 & 8 Achievement

GRADES 05 & 08 - S								
Student Group	District							
	Students Included	Part. Rate	% at Each Level				Avg. Scaled Score	
	#	%	E	M	PM	NM		
Accountability Student Groups								
Students w/ Disabilities	36	95	8	44	33	14	499	
EL and Former EL	29	100	24	34	34	7	507	
Low Income	19	100	11	37	42	11	496	
High Needs	71	97	17	42	34	7	505	
African Amer./Black	2							
Asian	56	100	36	50	11	4	520	
Hispanic/Latino	12	100	0	58	42	0	503	
Multi-Race, Non-Hisp./Lat.	16	100	31	38	31	0	515	
White	176	99	21	57	20	2	514	
Other Student Groups								
Male	131	98	27	53	18	3	515	
Female	130	100	21	55	24	1	514	
Non-Title 1	262	99	24	54	21	2	515	
Non-Disabled	226	100	26	55	19	0	517	
Non-Low Income	243	99	25	55	19	1	516	
EL	6							
Former EL	23	100	30	39	26	4	512	
Ever EL	38	100	26	39	29	5	510	
Foster	1							
All Students								
2023	262	99	24	54	21	2	515	

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



Item Analysis of MCAS

Item Analysis

MCAS - ELA Item Analysis

School: In Margaret A. Neary Elementary School Grade: In Grade 4

District	School	Grade	Item Category	Item type	Item	Item Description	Avg School % Correct	Avg District % Correct	Avg State % Correct	Diff From School to State
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Language	Selected Response	eitem4	Determine the meaning of a phrase in the passage.	92	92	85	7
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem24	Identify the organizational structure of the passage.	75	75	68	7
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem1	Identify a key detail related to the topic of the passage.	96	96	88	8
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem5	Determine the meaning of a word in context.	60	60	52	8
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Language, Writing	Essay	eitem12	Write an essay that explains a key concept in the passage; use important information from the passage as evidence.	44	44	35	9
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem22	Use information from the passage to determine the meaning of a word.	91	91	82	9
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem6	Identify the reason an event in the passage occurred.	86	86	76	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem21	Identify a main idea developed in a section of the passage.	60	60	50	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem29	Make an inference based on details from the passage.	48	48	38	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Constructed Response	eitem32	Write a paragraph that describes a character's problem, using important details from the passage.	60	60	50	10
Southborough School District	Margaret A. Neary Elementary School	Grade 4	Reading	Selected Response	eitem7	Identify the purpose of a paragraph from the passage.	83	83	72	11

Item #4

8 Komodo is the largest of the islands. It is just 150 square miles (241 square km). Two Komodo Islands could fit in New York City!

9 The land where this lizard roams is rugged and hilly. Parts of the islands are forests with dense plant life. The weather is dry and hot. The islands get little to no rainfall eight months out of the year. During the day it averages 95 degrees Fahrenheit (35 degrees Celsius). Komodos thrive in this heat. Sometimes Komodos trek up the mountains and ridgetops where the air is cooler and moist.

GROUND DWELLERS

10 Many other lizards live in trees. Komodo dragons dwell on the ground. On the ground they bask in the heat of the sun. They watch for prey in dry grasslands and forests. At night they retreat to their lairs.

FIGHTING FOR LAND

11 Komodo dragons like hanging out alone. Their small lairs are just large enough for one dragon. In the day they roam and hunt alone. While roaming, a dragon stays in a certain area. Each dragon's territory depends on its size. An average adult covers about 1.2 square miles (2 square km) every day.

Read the sentence from paragraph 10 in the box.

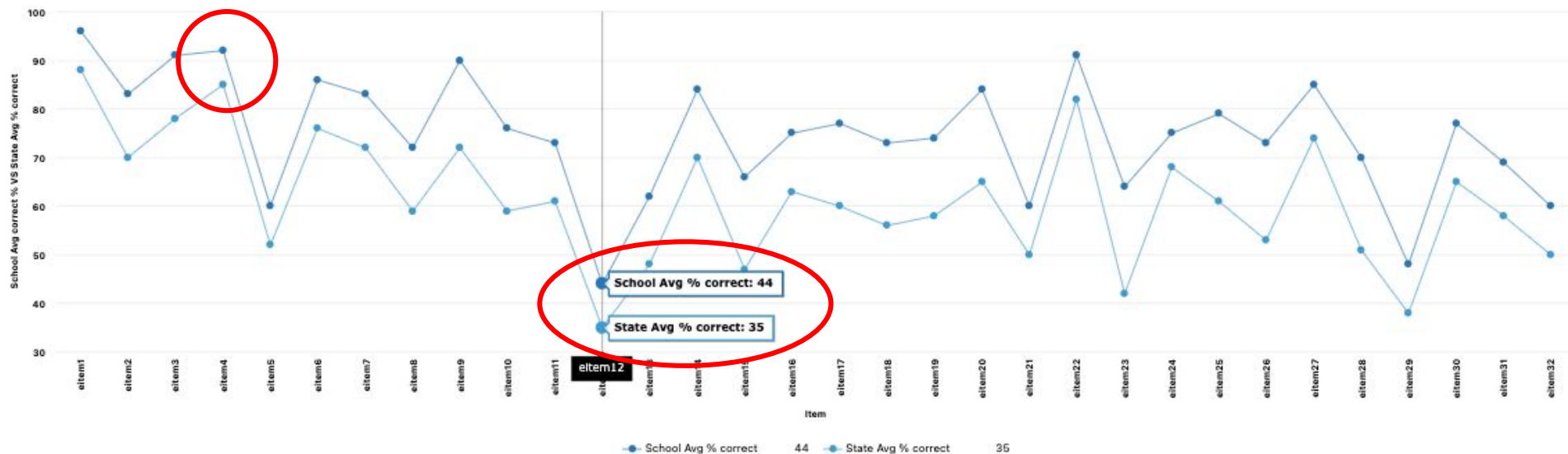
At night they retreat to their lairs.

Based on paragraph 10, what does the phrase "retreat to" mean?

- ☐ A. fall into
- ☐ B. search for
- ☐ C. go back into
- ☐ D. remain close by

Item Analysis- compared to state

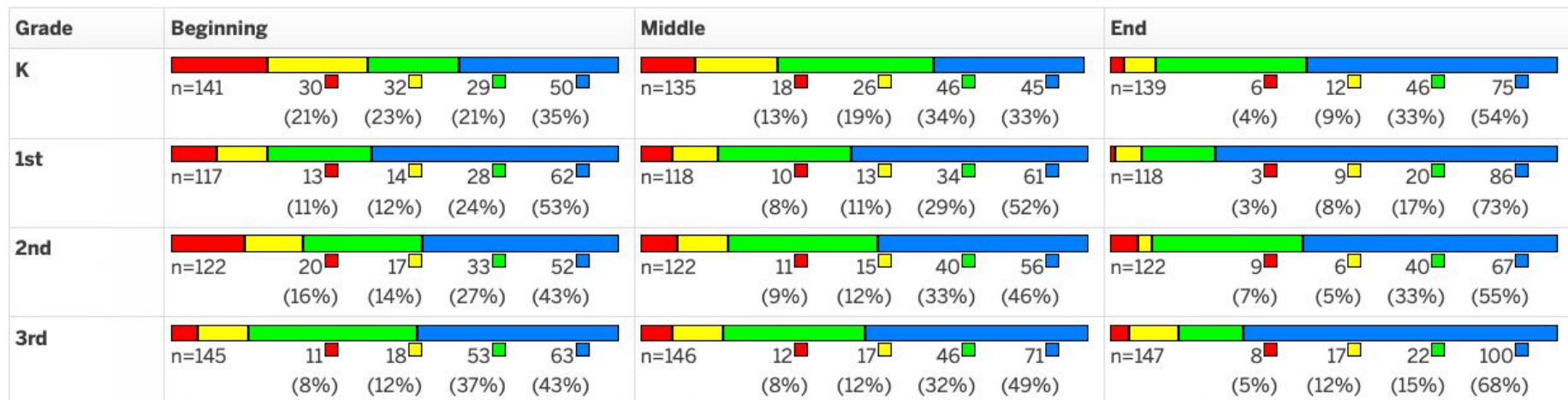
What is School Avg % correct VS State Avg % correct by Item in MCAS ELA?



Many Sources of Data

DIBELS 8th- Annual Grade Level Report

District:	Public Schools of Southborough	Year:	2022-2023
Scope:	District	Assessment:	DIBELS 8th Edition



Legend n = Number of Students ■ Intensive Support ■ Strategic Support ■ Core Support ■ Core^ Support

DIBELS 8th - Class Roster View

LNF: Letter Naming Fluency **PSF:** Phoneme Segmentation Fluency **NWF:** Nonsense Word Fluency **CLS:** Nonsense Word Fluency - Correct Letter Sounds **WRC:** Nonsense Word Fluency - Words Recoded Correctly **WRF:** Word Reading Fluency **ORF:** Oral Reading Fluency **Words Correct:** Oral Reading Fluency - Words Correct **Errors:** Oral Reading Fluency - Errors **Accuracy:** Oral Reading Fluency - Accuracy **Composite:** DIBELS 8 Composite Score

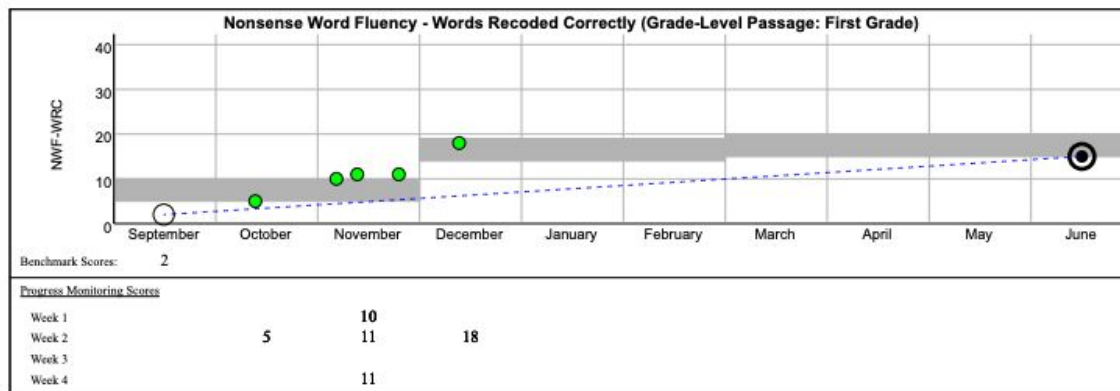
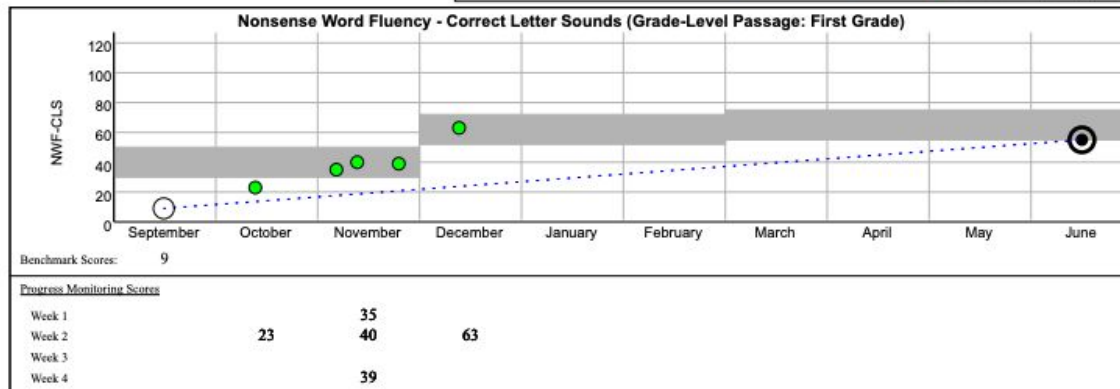
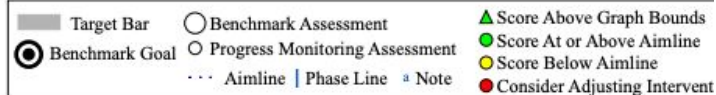
LNF		PSF		NWF				WRF		ORF					Composite	
Score	Status	Score	Status	CLS	Status	WRC	Status	Score	Status	Words Correct	Status	Errors	Accuracy	Status	Score	Status
57		43		52		14		17		21			87%		389	
31	Intensive	23	Intensive	29	Intensive	9	Intensive	6	Intensive	2	Intensive	12	14%	Intensive	362	Intensive
48	Intensive	56	Core	28	Intensive	8	Intensive	10	Intensive	9	Intensive	5	64%	Strategic	370	Intensive
51	Strategic	45	Core	32	Intensive	8	Intensive	18	Core	20	Strategic	4	83%	Strategic	379	Strategic
74	Core	56	Core	40	Intensive	12	Strategic	12	Intensive	8	Intensive	8	50%	Intensive	381	Strategic
74	Core	56	Core	51	Strategic	17	Core	10	Intensive	5	Intensive	9	36%	Intensive	384	Strategic
75	Core	44	Core	44	Strategic	12	Strategic	19	Core	16	Strategic	10	62%	Strategic	388	Strategic
58	Core	49	Core	54	Core	18	Core	18	Core	16	Strategic	3	84%	Strategic	389	Core
64	Core	57	Core^	51	Strategic	17	Core	12	Intensive	20	Strategic	5	80%	Strategic	390	Core
80	Core	44	Core	69	Core	3	Intensive	14	Strategic	47	Core	11	81%	Strategic	410	Core
87	Core	62	Core^	63	Core	18	Core	27	Core	47	Core	6	89%	Core	415	Core
91	Core	44	Core	97	Core^	25	Core	21	Core	31	Core	5	86%	Strategic	421	Core
56	Strategic	45	Core	118	Core^	35	Core^	43	Core^	67	Core^	2	97%	Core	446	Core^
84	Core	40	Strategic	108	Core^	35	Core^	81	Core^	91	Core^	7	93%	Core	467	Core^
83	Core	61	Core^	135	Core^	43	Core^	70	Core^	104	Core^	0	100%	Core	483	Core^
100	Core	42	Strategic	133	Core^	41	Core^	74	Core^	118	Core^	20	86%	Strategic	492	Core^
96	Core	74	Core^	183	Core^	51	Core^	104	Core^	145	Core^	1	99%	Core	534	Core^
72.0		49.9		77.2		22.0		33.7		46.6		6.8	75.2%		419.4	

Legend

Core^ Support Core Support Strategic Support Intensive Support * = Tested Remotely

Individual Student Progress Monitoring

Grade:
Year:
School:
District:



Class View of Math Assessments

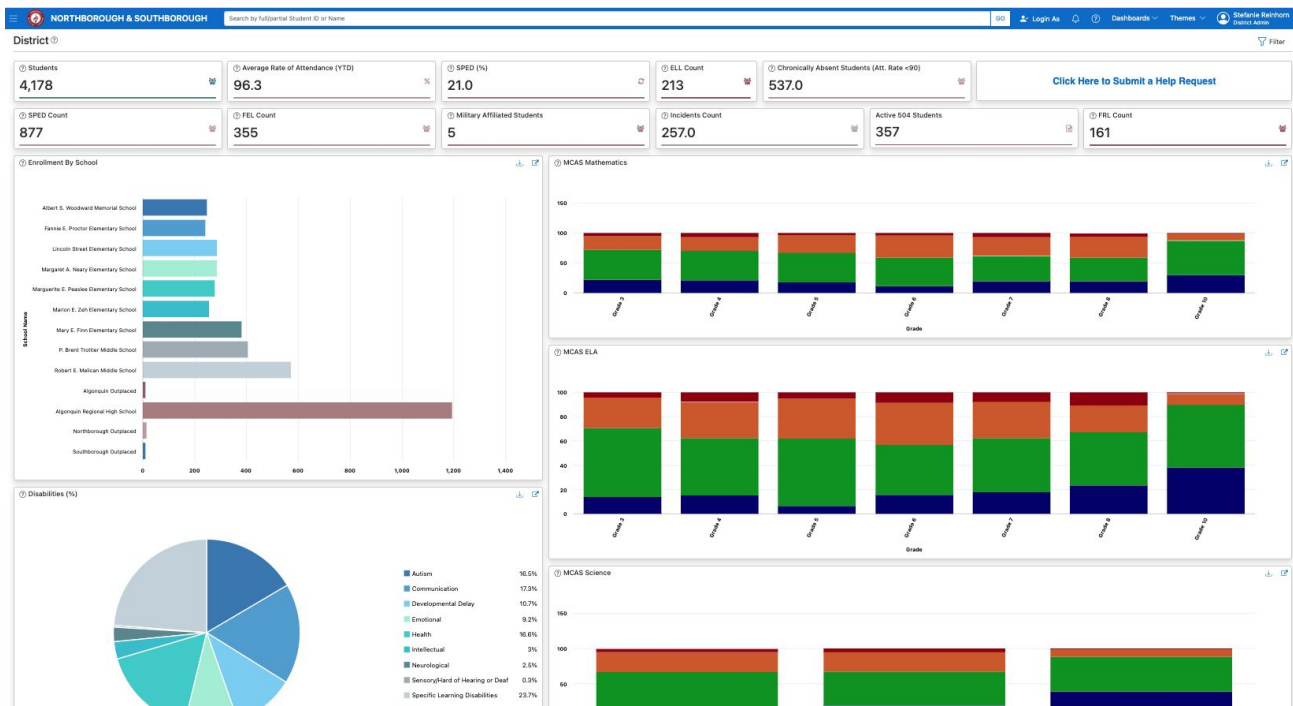
H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	A
Readiness	Understanding Multiplication and Division	Multiplication Facts: Use Patterns	Multiplication Facts: 3,4,6,7, 8,9	Division Facts	Sboro	Fluently Multiply and Divide Within 100	Area	Data	Fluently Add and Subtract within 1,000	Multiples of 10	Problem Solving	Understanding Fractions	Fraction Equivalence and Comparison	Time, Capacity, and Mass	Two-D Shapes	Perimeter	EOY		
36	10	12	7	13	29	20	18	15	9	9	7	19	15	18	13	16	30	20	21
Readiness	Topic 1	Topic 2	Topic 3	Topic 4	Benchmark 1-4	Topic 5	Topic 6	Topic 7	Topic 9	Topic 10	Topic 11	Topic 12	Topic 13	Topic 14	Topic 15	Topic 16	EOY	Fall Fact Fluency Addition Derived Facts to 20	Fall Fact Fluency Subtraction Derived Facts to 20
18	10	9.25	5.25	8.25	-	16	13											9	
12	9.5	11	6.5	11.5	-	18	17											11	
	10	4.25	4.75	10.5	-	17	18											7	
	8	8.5	4	11.5	-	18	15.5											14	
	10	12	6	12.75	-	19	18											18	
23	10	11.75	6	13	-	18	15											20	
	6	4.5	2.75	5.75	-	17	14											12	
	9	12	7	12.25	-	20	18											20	
11	8	9.5	4.5	7.25	-	16	8											9	
13	6.5	6.5	2.5	12.75	-	19	13											20	
	2	6.25	2		-	16	14											4	
20	10	10.75	6	12	-	17	16											13	
22	9.5	11	6	12.75	-	20	17											20	
14	8.5	10	5.5	8.25	-	13	10.75											7	
14	9.5	11	7	13	-	18	18											9	
22	10	5.75	5.5		-	12	17											11	
8	10	8.25	5.75	9.5	-	15	16											9	

Class view of SEL Screener Data

SAEBRS				
SOCIAL BEHAVIOR	ACADEMIC BEHAVIOR	EMOTIONAL BEHAVIOR	TOTAL BEHAVIOR	
14	11	21	46	
16	13	21	50	
10	5	18	33	
13	13	19	45	
18	18	21	57	
18	18	19	55	
18	14	21	53	
12	7	16	35	
11	10	11	32	
18	18	21	57	
17	14	15	46	
16	13	21	50	
17	13	12	42	
14	4	21	39	

AnalyticVue - Data dashboard

- Equity Audit
- Action Step
- Consolidate data
- Analytical tool



Questions

Central Office

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

Northborough K-8 student enrollment as of 10/1/2023	1,638
Southborough K-8 student enrollment as of 10/1/2023	1,303
Algonquin student enrollment as of 10/1/2023	<u>1,195</u>
	4,136

Northborough	$1638/4136 = 40\%$
Southborough	$1303/4136 = 31\%$
Regional	$1195/4136 = 29\%$

FY25 Northborough

Salaries	\$	1,390,238.00
Supplies	\$	9,500.00
Dues/Miscellaneous Expense	\$	14,465.00
Travel	\$	13,480.00
Advertising	\$	6,500.00
Professional Development	\$	6,810.00
Utilities/Rent	\$	28,498.00
Building Maintenance	\$	2,700.00
New Equipment	\$	1,200.00
Equipment Maintenance	\$	2,300.00
Administrative Technology	\$	110,300.00
Lease Postage	\$	440.00
	\$	<u>1,586,431.00</u>

FY25 Southborough

Salaries	\$	1,052,845.00
Supplies	\$	6,675.00
Dues/Miscellaneous Expense	\$	13,345.00
Travel	\$	10,810.00
Advertising	\$	7,500.00
Professional Development	\$	5,842.00
Utilities/Rent	\$	3,500.00
Building Maintenance	\$	1,500.00
New Equipment	\$	2,500.00
Equipment Maintenance	\$	800.00
Administrative Technology	\$	83,425.00
Lease Postage	\$	300.00
	\$	<u>1,189,042.00</u>

FY25 Northborough/Southborough

Salaries	\$	984,447.00
Supplies	\$	6,202.00
Dues/Miscellaneous Expense	\$	11,940.00
Travel	\$	8,535.00
Advertising	\$	7,000.00
Professional Development	\$	2,542.00
Utilities/Rent	\$	21,736.00
Building Maintenance	\$	1,000.00
New Equipment	\$	900.00
Equipment Maintenance	\$	1,000.00
Administrative Technology	\$	82,725.00
Lease Postage	\$	330.00
	\$	<u>1,128,357.00</u>

The Public Schools of Northborough and Southborough					
Office of the Superintendent					
Telephone Extension List					
Superintendent of Schools	Gregory Martineau	71250	OPERATIONS		
Executive Administrator	Cheryl Lepore	71251	Assistant Superintendent of Operations	Keith Lavoie	71216
Administrative Assistant to the Office of the Superintendent	Mariana Silva	71210	Transportation and Registration Specialist	Sheila Hana	71252
TEACHING & LEARNING			STUDENT SUPPORT SERVICES		
Assistant Superintendent of Teaching & Learning	Stefanie Reinhorn	71211	Director of Student Support Services	Marie Alan	71253
Administrative Assistant to the Assistant Superintendent	Nancy Bissett	71241	Assistant Director of Student Support Services	Deb Lemieux	71237
Social Emotional Learning (SEL) Coordinator PreK-12	Jennifer Lipton	TBD		Helene Desjardins	71239
English Language Arts (ELA) Coordinator PreK-8	Megan Kelty	TBD		Kate Clark	508.351.7010 ext 1050
Mathematics Coordinator PreK-5	Kathy Lizotte	62050	Early Childhood Administrator	Jennifer Henry	508.460.0941
			Administrative Assistant to Student Support Services	Sandy Burgess	71221
FINANCE					
Director of Finance	Rebecca Pellegrino	71227	ENGLISH LEARNERS AND EQUITY		
Finance and Operations Administrator	Caroline Willard	71234	Director of Multilingual Learners and Equity	Rhoda Webb	71242
Financial Coordinator	Elena Dako (Regional)	71235	Assistant to Director of English Learners & Equity	Deb Young	71215
	Korriane Bardsley (SBoro)	71236			
	Pam Roberts (NBoro)	71238	TECHNOLOGY		
Accountant	Sunny Cox	71233	Director of Instructional Technology & Digital Learning	Julie Doyle	508.351.7010 ext 1057
Treasurer	Christine Tague	71210	Director of Information Technology	Ryan O'Leary	508.351.7010 ext 2222
			Data Specialist	Judy Davies	71264
HUMAN RESOURCES			Data Technology Specialist	Julie Marshall	71265
Executive Director of Human Resources	Heather Richards	71220	FOOD SERVICES		
Human Resources Administrator	Nena Wall	71212	Food Services Manager	Dianne Cofer (Algon)	508.351.7010 ext 1249
Human Resources Generalist	Elaine Chisholm	71214		Kyle Parson (NSBoro)	71228
Updated - January 2024			District Wellness Coordinator & Nurse Leader	Mary Ellen Duggan	71264

