

The Public Schools of Southborough



(PreK-8)

FY 2026 Revised Preliminary Budget

Presentation to:
The Southborough School Committee

January 8, 2025



Educate, Inspire, and Challenge All Students



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Action Plan and Progress

Action Plan 2024-2025

1 Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.	
Action Steps	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.	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Continue moving educators through the PD experiences focused on high-quality, evidence-based instructional practices including Universal Design for Learning (UDL).	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, NASA
Engage all NASA team members and representatives from schools in building a deeper knowledge of high-quality instructional practices including UDL.	Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Curriculum Leaders (E.g., Subject Matter Leaders, Department Chairs, Curriculum Leaders)
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. (High school math, Comprehensive Health and PE, Middle School Science).	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.	
Strengthen educators' understanding of the District's definition of high-quality instructional practices (HQIP) and implementation of 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 middle school and elementary English Language Arts (EL Education and Wit and Wisdom) middle school math (Carnegie Math Solution), and K-8 social-emotional learning (Second Step).	Superintendent, Assistant Superintendent of Teaching and Learning, Coordinators of ELA, Math, and SEL.
Engage educators in professional learning that supports 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

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. Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences. Progress: 60%	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. Equity of Opportunity: Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs. Progress: 60%	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



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Fiscal Year 2026 Budget Process

August

September

October

November

Review of Budget Goals and FY26 Budget Expectations with NASA

Review Budget Calendar and Budget Priorities

FY26 Budget spreadsheets provided to NASA on September 16, 2024

Review Budget Calendar and Budget Goals

Preliminary Budget Discussion with Town Administrator and Leadership Team

Meet with Capital Planning Subcommittee

Preliminary Budgets Submitted to Central Office from Schools and District Administrators

Review Budget Calendar and Budget Goals

Review of FY26 Capital Plan

Operational Budget Subcommittee Meeting - FY26 Preliminary Budget Discussion

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Fiscal Year 2026 Budget Process



Preliminary Budget Presented to School Committee

Superintendent's Revised Preliminary Budget

Public Hearing at School Committee Meeting

Southborough Town Meeting

Approval of FY26 Budget Priorities

Superintendent's Recommended Budget

School Committee Approval of FY26 Capital Plan

School Committee Vote FY26 Budget

Ongoing Budget Review and Revisions

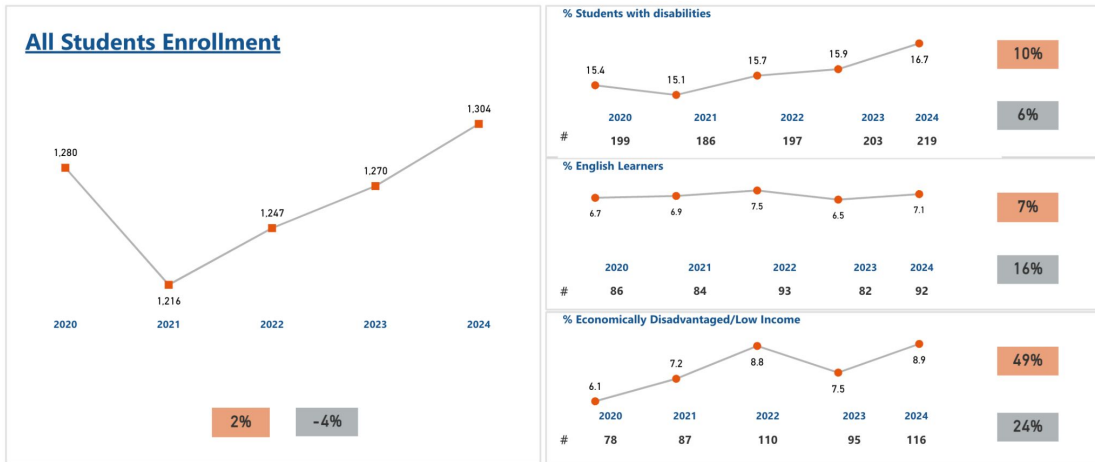
Southborough School Committee, Advisory, SelectBoard, and Capital Planning Joint Meeting

Meeting with Town's Capital Planning Committee

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Enrollment Trends

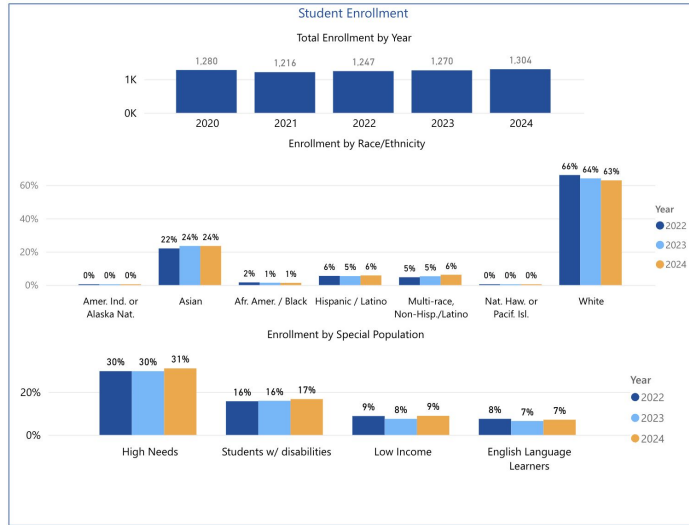


Orange box: District Change Over 5 Years; Grey box: State Change Over 5 Years

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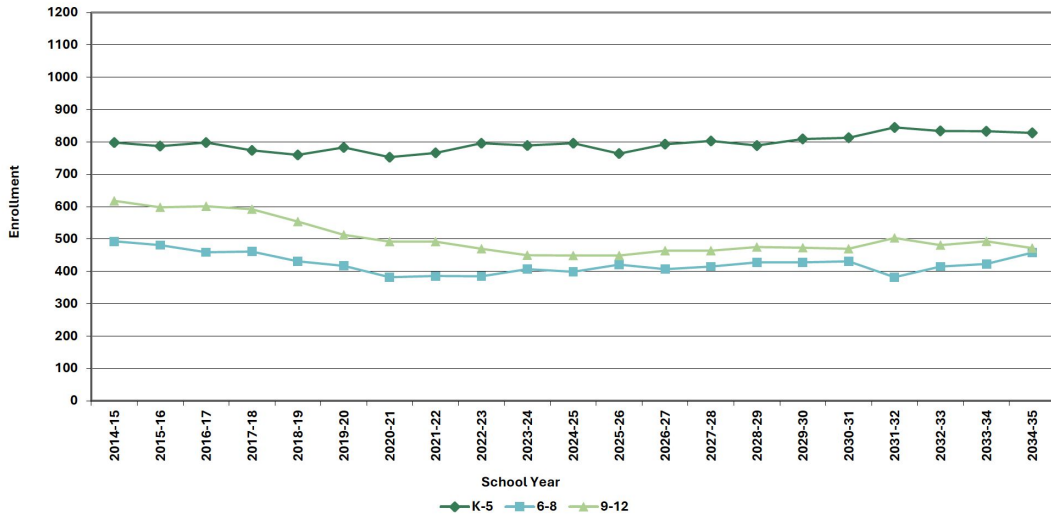
Enrollment Trends



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Enrollment Trends



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Metrics

The Top Public High Schools in Greater Boston, Ranked for 2024
by MASSHEDU.MASSINCUBATOR.ORG



Brookline High School	19	2,173	14.5	11.5:1	41	85	
Newton North High School	20	2,118	14.7	10.9:1	19		
Algonquin Regional High School	21	1,194		10.9:1	18	89	
Westwood High School	22	874	13.6	12.2:1	31	81	80
Boston Latin School	23	2,401	23.1	18.4:1	25	97	98

City was last updated on December 14, 2023

Report Type	District	Year	2023/22	Refined	# of Schools
State Rank	01000000	2023	715,172		4
Lowell	01000002	2023	4,529		21
Andover	01000003	2023	1,148		160
Bedford	01000004	2023	2,204		140
Belmont	01000005	2023	1,442		79
Haverhill	01000006	2023	1,291		289
Hudson	01000007	2023	1,208		18
North Andover	01000008	2023	1,139		93
North Reading	01000009	2023	1,160		98
Reading	01000010	2023	1,483		21
Westford	01000011	2023	1,160		28
Andover	01000012	2023	903		28
Concord-Cambridge	01000013	2023	809		16
Haverhill-Dracut	01000014	2023	1,408		20
Lowell	01000015	2023	700		24
Lowell	01000016	2023	862		19
Lowell	01000017	2023	700		24
Lowell	01000018	2023	862		19
Lowell	01000019	2023	700		24
Lowell	01000020	2023	862		19
Lowell	01000021	2023	700		24
Lowell	01000022	2023	862		19
Lowell	01000023	2023	700		24
Lowell	01000024	2023	862		19
Lowell	01000025	2023	700		24
Lowell	01000026	2023	862		19
Lowell	01000027	2023	700		24
Lowell	01000028	2023	862		19
Lowell	01000029	2023	700		24
Lowell	01000030	2023	862		19
Lowell	01000031	2023	700		24
Lowell	01000032	2023	862		19
Lowell	01000033	2023	700		24
Lowell	01000034	2023	862		19
Lowell	01000035	2023	700		24
Lowell	01000036	2023	862		19
Lowell	01000037	2023	700		24
Lowell	01000038	2023	862		19
Lowell	01000039	2023	700		24
Lowell	01000040	2023	862		19
Lowell	01000041	2023	700		24
Lowell	01000042	2023	862		19
Lowell	01000043	2023	700		24
Lowell	01000044	2023	862		19
Lowell	01000045	2023	700		24
Lowell	01000046	2023	862		19
Lowell	01000047	2023	700		24
Lowell	01000048	2023	862		19
Lowell	01000049	2023	700		24
Lowell	01000050	2023	862		19

Algonquin Regional High School 2024 Rankings

Algonquin Regional High School is ranked #766 in the National Rankings. Schools are ranked on their performance on state-required tests, graduation and how well they prepare students for college. Read more about how we rank the Best High Schools.

- All Rankings
- #768 in National Rankings
 - #30 in Massachusetts High Schools
 - #3 in Worcester, MA Metro Area High Schools
 - High Schools

SCORECARD	95.65
Took at Least One AP/IB Exam	66%
Passed at Least One AP/IB Exam	57%
Mathematics Proficiency	73%
Reading Proficiency	78%
Science Proficiency	79%
Graduation Rate	98%



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Priority: Closing Achievement Gaps and Acceleration

English Language Arts

MCAS Results: Non-High School (Grade 3-8)

MCAS Average Scaled Score by Student Group

Student Group	2022	2023	2024	2024 # Included
All Students	509	513	510	813
High Needs	498	501	496	237
Low Income	495	500	494	68
EL and Former EL	505	506	502	93
Students w/ disabilities	490	492	487	131
Amer. Ind. or Alaska Nat.				1
Asian	516	523	519	168
Afr. Amer. / Black				7
Hispanic / Latino	500	507	502	42
Multi-race, Non-Hisp/Latino	510	512	516	43
White	508	510	508	551

Mathematics

MCAS Results: Non-High School (Grade 3-8)

MCAS Average Scaled Score by Student Group

Student Group	2022	2023	2024	2024 # Included
All Students	516	516	515	813
High Needs	503	504	504	238
Low Income	498	502	499	68
EL and Former EL	513	514	515	94
Students w/ disabilities	494	495	493	131
Amer. Ind. or Alaska Nat.				1
Asian	529	529	530	169
Afr. Amer. / Black				7
Hispanic / Latino	503	508	504	43
Multi-race, Non-Hisp/Latino	519	514	516	43
White	514	514	512	549

“Providing ALL students with exceptional learning experiences to achieve at high levels.”

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Budget Priorities



Educator Learning and Leadership

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



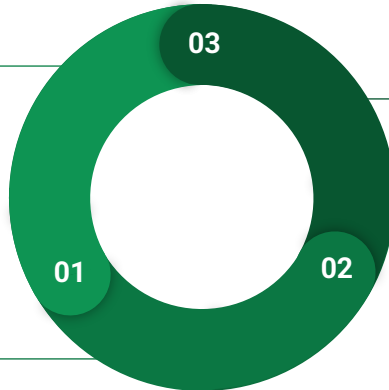
Equity of Opportunity

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.



Empowering Learners

Implement innovative, evidence-based instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.



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Budget Priorities



Healthy and Balanced

Prioritize the social, emotional, and physical well-being of students and staff.

Seek to add health educators in grades kindergarten through grade five.



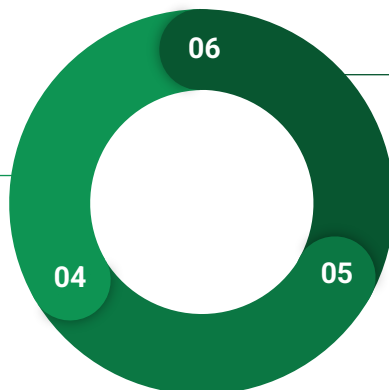
Finance and Operations

Ensure that all students have a safe and efficient transportation method to arrive to and from school in a timely manner. Provide the recommended amount to fund the Special Education stabilization fund to assist in covering unanticipated expenses.

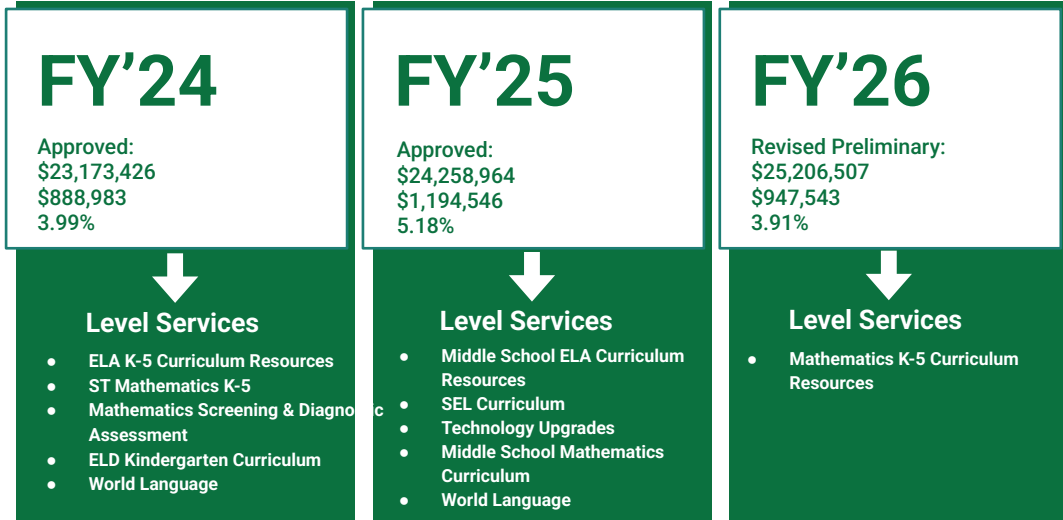


Finance and Operations

Maintain and improve sustainable, efficient, safe, attractive, and well-maintained schools that are conducive to learning.



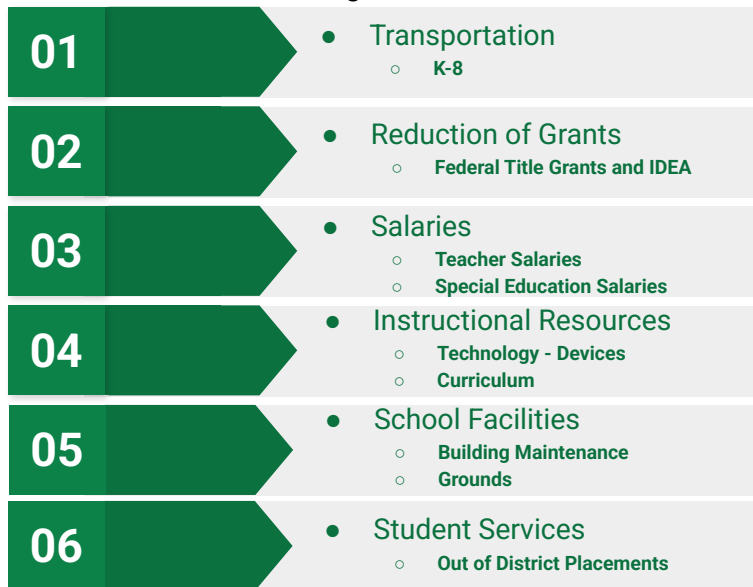
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Class sizes, student experiences, and high quality staffing

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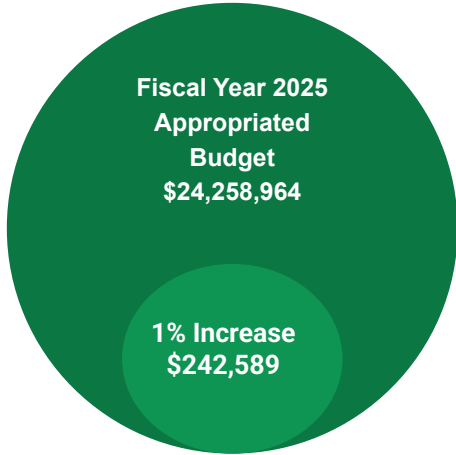
Budget Drivers



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Percent Increase



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Fiscal Year 2025 Budget Lookback

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
School Committee Voted Budget	\$24,258,964	\$1,194,546	5.18%	

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Fiscal Year 2026 Budget Process

Budget Process (FY'25 - \$24,258,964)	Budget	Increase from FY25	%	Reduction
Initial Budget Requests (Oct)	\$27,335,867	\$3,076,903	12.68%	
Preliminary Budget (Dec)				
Superintendent's Revised Preliminary Budget (Jan)				
School Committee Recommended/Voted Budget (Feb)				

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Fiscal Year 2026 Preliminary Budget Offsets

FY25 Circuit Breaker Special Education reimbursement offset	(\$1,300,148)
FY25 Circuit Breaker Special Education Transportation reimbursement offset	(\$94,553)
Total:	(\$1,394,701)



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Fiscal Year 2026 Budget Process

Budget Process (FY'25 - \$24,258,964)	Budget	Increase from FY25	%	Reduction
Initial Budget Requests (Oct)	\$27,335,867	\$3,076,903	12.68%	(\$1,394,701)
Preliminary Budget (Dec)	\$25,941,166	\$1,682,202	6.93%	
Superintendent's Revised Preliminary Budget (Jan)				
School Committee Recommended/Voted Budget (Feb)				

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Fiscal Year 2026 Revised Preliminary Budget Offsets

	Adjustments	Reductions	Net Impact
Elementary	-\$51,587	\$274,851	\$223,264
Middle School	\$0	\$24,035	\$24,035
Student Support Services	\$0	\$522,402	\$522,402
Technology	-\$7,425	\$104,687	\$97,262
Teaching and Learning	-\$40,600	\$91,883	\$51,283
Operations	-\$282,737*	\$93,650	-\$189,087
Central Office	\$0	\$5,500	\$5,500
Totals	-\$382,349	\$1,117,008	\$734,659

*Assumes lowest transportation bid. Second bid was a 90% increase over fiscal F-Y 25

Positions Not In Budget:

Instructional Technology Specialist	\$118,820
World Language Educator	\$82,723
Educator Support Professional	\$32,100
Librarians/Media Center	\$113,997
Total	\$347,640

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Fiscal Year 2026 Budget Process

Budget Process (FY'25 - \$24,258,964)	Budget	Increase from FY25	%	Reduction
Initial Budget Requests (Oct)	\$27,335,867	\$3,076,903	12.68%	(\$1,394,701)
Preliminary Budget (Dec)	\$25,941,166	\$1,682,202	6.93%	(\$734,659)
Superintendent's Revised Preliminary Budget (Jan)	\$25,206,507	\$947,543	3.91%	
School Committee Recommended/Voted Budget (Feb)				

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Line Items That Have Increased by \$50,000 Over Fiscal Year 2025

Fund Code	Line Item	\$ Increase Over FY25	% Increase Over FY25
2305	Teacher Salaries (COLAs)	\$498,418	5.21%
2310	Teacher Specialists	\$55,777	37.49%
3300	Transportation (Projection)	\$188,654	45.87%
2309	Instruction Sped (COLAs)	\$67,270	1.51%
2809	Psychological SPED (Increase in evaluations)	\$79,387	15.44%
3309	Transportation SpEd (Projection)	\$157,756	18.17%
	Total	\$1,047,262	

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Positions Requested by Leadership Team

POSITION(S)	FTE	PROJECTED COST	DESCRIPTION	INITIAL REQUEST	IMPACT ON BUDGET
.2 FTE Reading Specialist	0.2	\$23,764.00	Increase Finn Reading Specialist position to 1.0	FY26	0.09%
Assistant Multilingual Learner Specialist**	0.15	\$12,000.00	.5 position that would assist the department due to an increased District enrollment of multilingual learners	FY26	0.05%
Athletic Trainer**	0.25	\$17,325.00	Add a full-time Athletic Trainer to provide proper medical services to student-athletes at both the high school and middle school levels	FY26	0.07%
Classroom Teacher	1.0	\$82,723.00	Classroom teacher at Woodward	FY26	0.34%
ELD Educator	1.0	\$82,723.00	Address achievement gaps and provide instructional time to increasing number of ELs in Kindergarten and Grade 1	FY24	0.34%
Health Educator	1.0	\$82,723.00	Teach Health/Wellness Class for each classroom once a week, shared between 3 elementary schools	FY23	0.34%
Kindergarten ESP	1.0	\$33,065.34	Support Kindergarten classrooms	FY26	0.13%
Math Interventionist	1.0	\$82,723.00	Meet with students to provide intervention and support the implementation of the new math curriculum.	FY26	0.34%
Nurse	1.0	\$82,723.00	Provide additional nursing support to Finn and Trottier	FY24	0.34%
Out of District Coordinator**	0.15	\$16,127.55	.5 FTE to oversee a caseload of students who attend out-of-district Special Education Schools	FY26	0.06%
World Language Educator	1.0	\$82,723.00	Expand World Language program to grades 4-5	FY24	0.34%
TOTAL	7.75	\$598,619.89			

** Shared across three districts

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Impact of Additional Budget Items

POSITION/ ITEM	PROJECTED COST	IMPACT ON BUDGET
Math Specialist	\$82,723	0.34%
Science Curriculum	\$15,000	0.06%
ELD Educator	\$82,723	0.34%

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Educationally Sound and Fiscally Responsible

Revised Preliminary FY 2026 Budget*	\$25,206,507
Appropriated FY 2025 Budget	\$24,258,964
Revised Preliminary Budget Increase*	\$947,543
*Revised Preliminary FY26 Budget Increase is 3.91%	

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Fiscal Year 2026 Budget Process - Next Steps

December	January - February	March	April
Preliminary Budget Presented to School Committee	Superintendent's Revised Preliminary Budget	Public Hearing at School Committee Meeting	Southborough Town Meeting
Approval of FY26 Budget Priorities	<u>Superintendent's Recommended Budget</u>		
School Committee Approval of FY26 Capital Plan	<u>School Committee Vote FY26 Budget</u>		
Ongoing Budget Review and Revisions	Southborough School Committee, Advisory, SelectBoard, and Capital Planning Joint Meeting		
Meeting with Town's Capital Planning Committee			