

Educate • Inspire • Challenge



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

FY 2026 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

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SOUTHBOROUGH SCHOOL COMMITTEE

FY 2026 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 the elementary world language programming.
- Prioritize the 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.
- Provide the recommended amount to fund the Special Education stabilization fund to 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:

Chelsea Malinowski, Chairperson
Roger W. Challen, Vice-Chairperson
Laura Kauffmann, Secretary
Kamali O'Meally
Alan Zulick

Approved: 12/11/2024

The Public Schools of Southborough



(PreK-8)

FY 2026 Amended Approved Budget

Presentation to:
The Southborough School Committee

March 12, 2025



Educate, Inspire, and Challenge All Students



- Transfer and connect knowledge and skills to deepen understanding.
- Demonstrate thinking that is clear, rational, open-minded and informed by evidence.
- Use disciplinary knowledge and skills in routine and innovative ways.
- Make informed decisions, solve problems and use a variety of tools to deepen learning.

Critical and Creative Thinkers



- Enrich the learning of self and others through teamwork.
- Solicit and respect diverse perspectives and contributions.
- Seek, contribute, and react to feedback to achieve shared outcomes.
- Recognize and leverage strengths to build collective commitment, action, and understanding.



- Develop and demonstrate awareness, sensitivity, concern, and respect to connect with self and others' feelings, opinions, experiences, and cultures.
- Use reflective practices to understand one's personal strengths, challenges, and passions.
- Make choices to support a lifestyle that is healthy, both physically and mentally.
- Demonstrate resilience through the ability to manage emotions, stress, and challenges.

Healthy and Balanced

Collaborators

Growth-Oriented



- Cultivate positive attitudes and habits about learning.
- Pursue one's own interests and curiosity to experience new learning.
- Consistently improve the quality of one's own thinking by skillfully analyzing, assessing and reconstructing.
- Persist to accomplish difficult tasks and to overcome academic and personal barriers to meet goals.

Our Core Values
 INTEGRITY EQUITY
 EMPATHY PERSEVERANCE
 INCLUSIVITY RESPECT

Socially and Civically Engaged

- Demonstrate personal, civic, and social integrity through ethical and empathetic behaviors.
- Recognize individual and communal impact on others and the natural world.
- Value and embrace diverse cultures and unique perspectives through mutual respect and open dialogue.

Communicators



- Articulate thoughts and ideas using oral, written, and non-verbal communication skills for a range of purposes and audiences.
- Listen to decipher meaning, including knowledge, values, attitudes, and intentions.
- Use technological skills and contemporary digital tools to explore and exchange ideas.

Portrait of a GRADUATE

Public Schools of Northborough and Southborough
 EDUCATE • INSPIRE • CHALLENGE

Educate, Inspire, and Challenge All Students



Action Plan and Progress

Action Plan 2024-2025

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	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 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, and 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 and Learning, District Teaching and Learning Team, NASA
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. <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. 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. <u>Equity of Opportunity:</u> 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



Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Budget Process

August

Review of Budget Goals and FY26 Budget Expectations with NASA

September

Review Budget Calendar and Budget Priorities

FY26 Budget spreadsheets provided to NASA on September 16, 2024

October

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

November

Review Budget Calendar and Budget Goals

Review of FY26 Capital Plan

Operational Budget Subcommittee Meeting - FY26 Preliminary Budget Discussion

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Budget Process

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

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

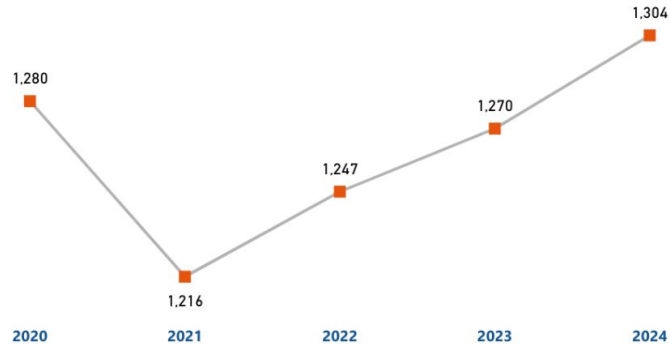
Meeting with Town's Capital Planning Committee

Educate, Inspire, and Challenge All Students



Enrollment Trends

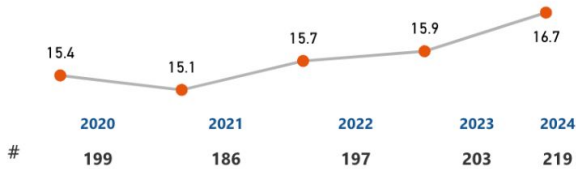
All Students Enrollment



2%

-4%

% Students with disabilities



10%

6%

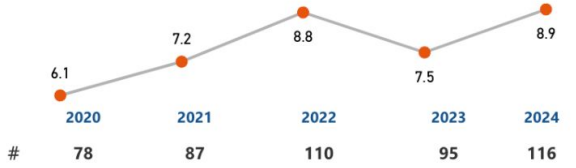
% English Learners



7%

16%

% Economically Disadvantaged/Low Income



49%

24%

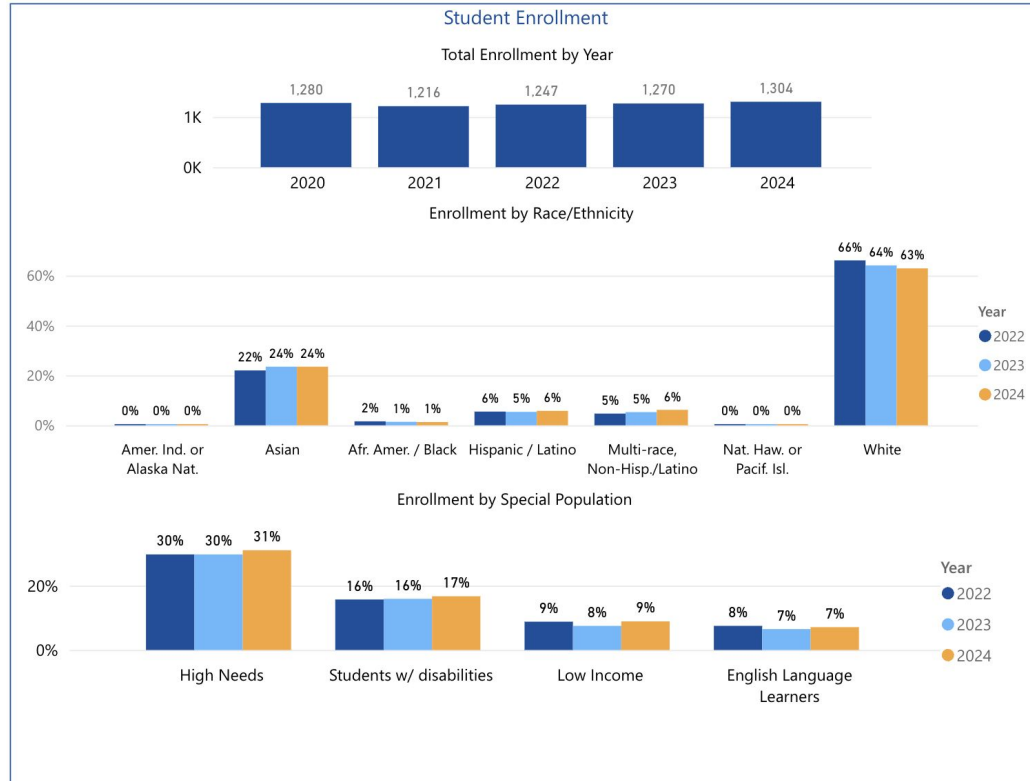
District Change Over 5 Years

State Change Over 5 Years

Educate, Inspire, and Challenge All Students



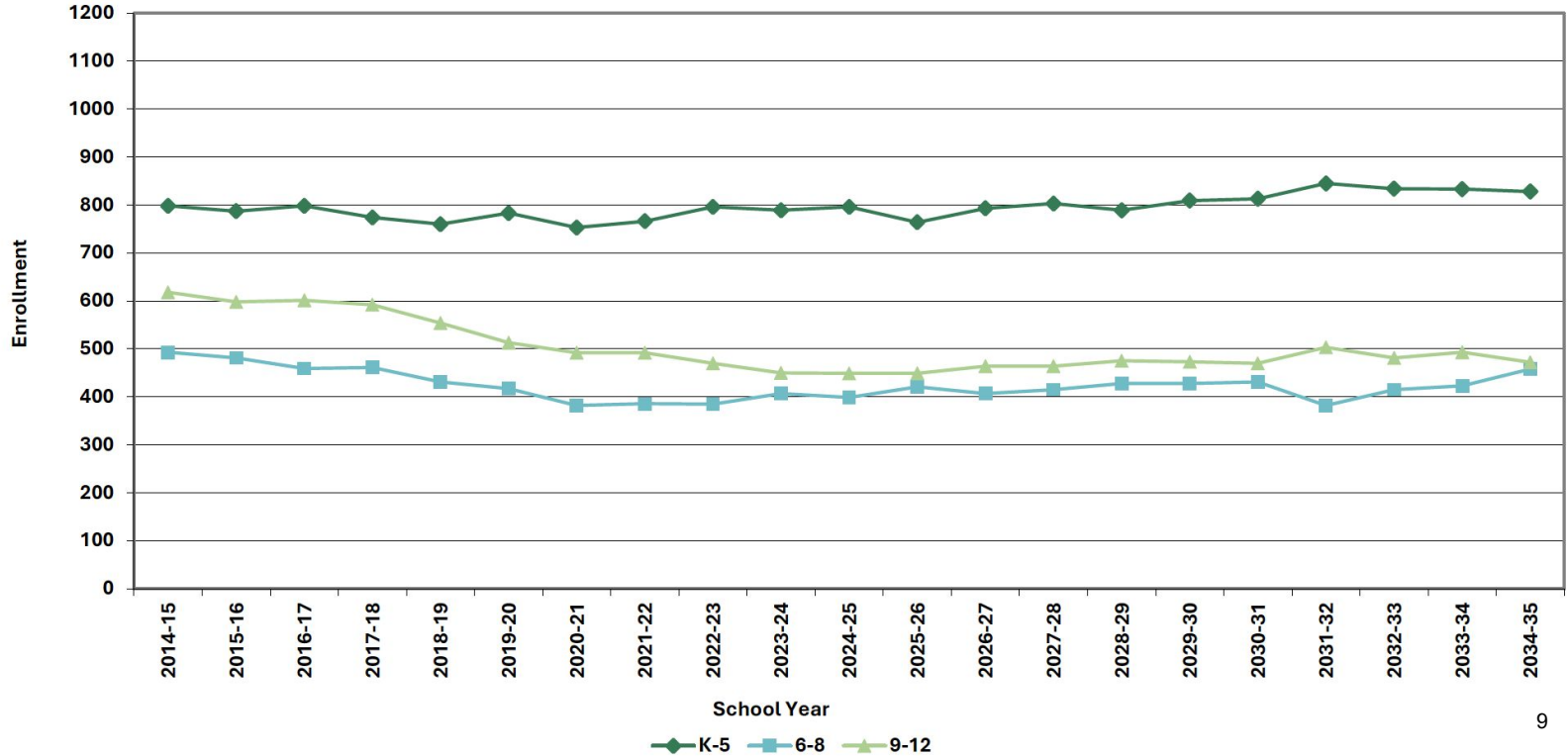
Enrollment Trends



Educate, Inspire, and Challenge All Students



Enrollment Trends



Educate, Inspire, and Challenge All Students



Metrics

The Top Public High Schools in Greater Boston, Ranked for 2024

by BOSTON MAGAZINE STAFF



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	78
Boston Latin School	23	2,401	23.1	18.4:1	25	97	98	91

Data was last updated on December 14, 2023.

Report Type: District Year: 2022-23 Subject: All Subjects

District Name	District Code	Tests Taken	Scores1
State Totals			
Lexington	00000000	111,175	16,766
Boston	01600000	2,556	53
Newton	00300000	6,145	1,418
Acton-Barnstable	02070000	2,335	90
Beverly	08030000	1,442	22
Hopkinton	00260000	1,391	18
Brookline	01390000	1,236	26
Westford	02460000	1,109	9
Natick	03260000	1,063	21
Worcester	01980000	1,053	29
Wareham	03440000	1,165	28
Newham	03170000	925	16
Sharon	01980000	800	20
Arlington	03170000	1,408	78
Concord-Carlisle	01980000	763	94
Norham-Southboro	02660000	962	15
	07500000	58	91

Algonquin Regional High School 2024 Rankings

Algonquin Regional High School is ranked #768 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

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



Educate, Inspire, and Challenge All Students



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.”

Educate, Inspire, and Challenge All Students



Budget Priorities



Educator Learning and Leadership

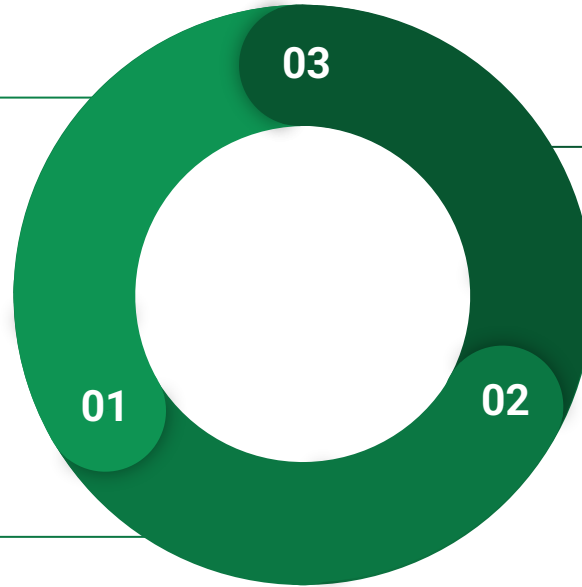
Recruit, maintain, and support high-quality staff:

- 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.

Educate, Inspire, and Challenge All Students



Budget Priorities

Healthy and Balanced

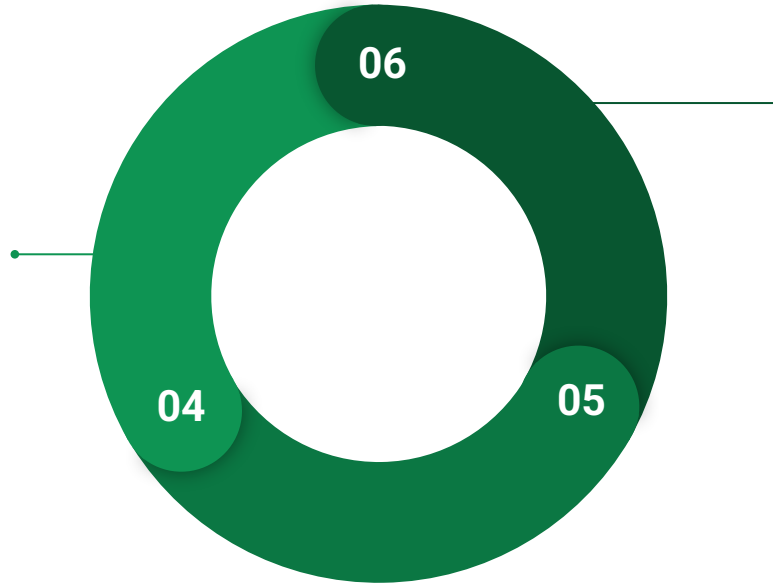
Prioritize the social, emotional, and physical well-being of students and staff.

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.

Educate, Inspire, and Challenge All Students



FY'24

Approved:
\$23,173,426
\$888,983
3.99%



Level Services

- ELA K-5 Curriculum Resources
- ST Mathematics K-5
- Mathematics Screening & Diagnostic Assessment
- ELD Kindergarten Curriculum
- World Language

FY'25

Approved:
\$24,258,964
\$1,194,546
5.18%



Level Services

- Middle School ELA Curriculum Resources
- SEL Curriculum
- Technology Upgrades
- Middle School Mathematics Curriculum
- World Language

FY'26

Approved:
\$25,196,911
\$937,947
3.87%



Level Services

- Mathematics K-5 Curriculum Resources
- 1.0 FTE Mathematics Specialist
- 1.0 FTE ELD Teacher

Class sizes, student experiences, and high quality staffing

Educate, Inspire, and Challenge All Students



Educationally Sound and Fiscally Responsible

Option 1: No Change to Approved Budget

FY'26

Approved:
\$25,196,911
\$937,947
3.87%



- Mathematics K-5 Curriculum Resources
- 1.0 FTE Mathematics Specialist
- 1.0 FTE ELD Teacher

Option 2: Amend the Approved Budget

FY'26

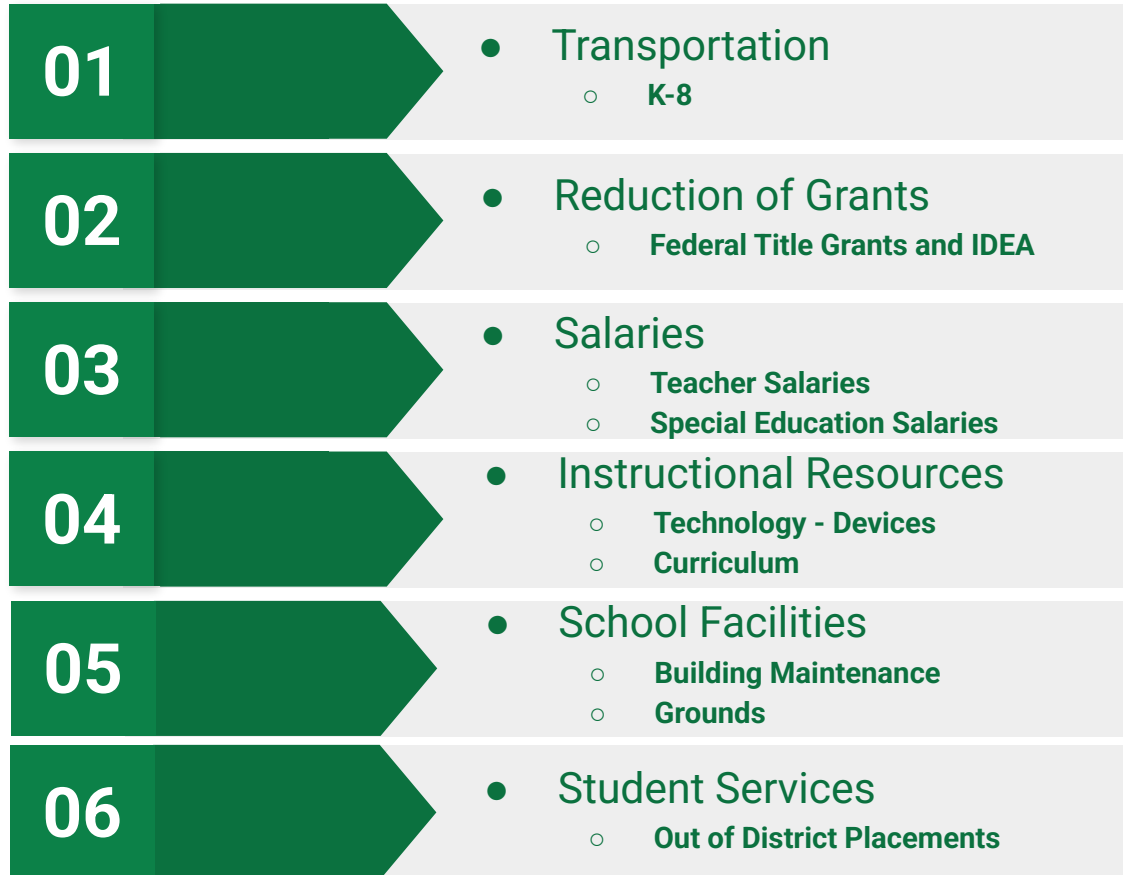
Amended Approved:
\$25,112,786
\$853,822
3.52%



- Mathematics K-5 Curriculum Resources
- 1.0 FTE Mathematics Specialist

Educate, Inspire, and Challenge All Students

Budget Drivers



Educate, Inspire, and Challenge All Students



Percent Increase

**Fiscal Year 2025
Appropriated
Budget
\$24,258,964**

**1% Increase
\$242,589**



Educate, Inspire, and Challenge All Students



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)
Revised Preliminary Budget (Jan)	\$25,206,507	\$947,543	3.91%	(\$9,596)
School Committee Approved Budget (Feb)	\$25,196,911	\$937,947	3.87%	(\$84,125)
Amended Approved Budget (March)	\$25,112,786	\$853,822	3.52%	

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Offsets to Amended Approved Budget

Budget Reduction	Amount of Reduction
ELD Teacher (New Position)	(\$82,723)
Various Line Items	(\$18,500)
Science Curriculum Resources (New Curriculum Resources)	(\$12,270)
Transportation	\$29,368
Total:	\$84,125

Educate, Inspire, and Challenge All Students



Educationally Sound and Fiscally Responsible

Amended Approved FY 2026 Budget*	\$25,112,786
Appropriated FY 2025 Budget	\$24,258,964
Amended Approved Budget Increase*	\$853,822

***Amended Approved FY26 Budget Increase is 3.52%**

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Staffing Reductions and Elimination of New Positions

Positions Not In Budget:

Instructional Technology Specialist (Reduction)	\$118,820
World Language Educator (Not Added)	\$82,723
Educator Support Professional (Reduction)	\$32,100
Librarians/Media Center (Reduction)	\$113,997
English Language Development Educator (Not Added)	\$82,723
Total	\$430,363

Educate, Inspire, and Challenge All Students



Educationally Sound and Fiscally Responsible

Option 1: No Change to Approved Budget

Option 2: Amend the Approved Budget

FY'26

Approved:
\$25,196,911
\$937,947
3.87%



- Mathematics K-5 Curriculum Resources
- 1.0 FTE Mathematics Specialist
- 1.0 FTE ELD Teacher

FY'26

Amended Approved:
\$25,112,786
\$853,822
3.52%



- Mathematics K-5 Curriculum Resources
- 1.0 FTE Mathematics Specialist

Recommendation: Amend the Approved Budget

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Budget Process - Next Steps

December

January - February

March

April

Preliminary Budget Presented to School Committee

Superintendent's Revised Preliminary Budget

Superintendent's Amended Recommended Budget

Southborough Town Meeting

Approval of FY26 Budget Priorities

Superintendent's Recommended Budget

School Committee Re-Vote FY26 Budget

School Committee Approval of FY26 Capital Plan

School Committee Vote FY26 Budget

Public Hearing at School Committee Meeting

Ongoing Budget Review and Revisions

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

Meeting with Town's Capital Planning Committee

Southborough Public Schools

FY26 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: FY26 Approved Budget

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.1100.19.401.246.0100.5.301.000.53800.0	FISCAL AUDIT	\$4,000.00	\$6,500.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00
Func: SCHOOL COMMITTEE - 1100		\$4,000.00	\$6,500.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00
301.5.1110.19.201.120.0100.5.301.000.53800.0	SAL SCHOOL COMM SECY	\$1,508.10	\$200.48	\$4,320.00	\$1,500.00	(\$2,820.00)	(65.28)
301.5.1110.19.601.093.0100.5.301.000.57820.0	DUES/MISC EXP SCH COMM	\$7,028.76	\$15,108.88	\$6,000.00	\$8,820.00	\$2,820.00	47.00
301.5.1110.19.601.233.0100.5.301.000.53800.0	VIDEO SC MEETINGS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
Func: SCHOOL COMMITTEE - 1110		\$8,536.86	\$15,309.36	\$10,820.00	\$10,320.00	(\$500.00)	(4.62)
301.5.1210.40.101.120.0100.5.301.000.51100.0	SALARY SUPERINTENDENT	\$65,457.00	\$67,734.60	\$69,639.00	\$72,179.00	\$2,540.00	3.65
301.5.1210.40.202.120.0100.5.301.000.51100.0	SALARY SUPT SECYS	\$38,782.77	\$44,783.17	\$45,521.00	\$48,299.00	\$2,778.00	6.10
301.5.1210.40.501.111.0100.5.301.000.54220.0	SUPPLIES SUPERINTENDENT	\$3,088.18	\$2,674.02	\$1,000.00	\$2,500.00	\$1,500.00	150.00
301.5.1210.40.603.093.0100.5.301.000.57820.0	DUES/MISC EXP SUPT	\$2,055.14	\$2,970.20	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.1210.40.604.173.0100.5.301.000.53800.0	CENSUS	\$750.00	\$750.00	\$900.00	\$900.00	\$0.00	0.00
301.5.1210.40.606.090.0100.5.301.000.57820.0	ADVERTISING	\$0.00	\$874.82	\$2,500.00	\$1,000.00	(\$1,500.00)	(60.00)
301.5.1210.40.608.095.0100.5.301.000.51100.0	TRAVEL - SUPT SECYS	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
Func: SUPERINTENDENT - 1210		\$110,238.09	\$119,891.81	\$122,665.00	\$127,983.00	\$5,318.00	4.34
301.5.1220.41.002.095.0100.5.301.000.57820.0	TRAVEL - ASST SUPT SECY	\$105.00	\$105.04	\$105.00	\$105.00	\$0.00	0.00
301.5.1220.41.101.120.0100.5.301.000.51100.0	SALARY ASST SUPT	\$80,625.81	\$84,305.98	\$86,835.00	\$89,440.00	\$2,605.00	3.00
301.5.1220.41.202.120.0100.5.301.000.51100.0	SALARY ASST SUPT SECY	\$22,088.76	\$23,629.60	\$23,247.00	\$25,125.00	\$1,878.00	8.08

Southborough Public Schools

FY26 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: FY26 Approved Budget

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.1220.41.501.111.0100.5.301.000.54220.0	SUPPLIES - ASST SUPT	\$298.41	\$160.24	\$900.00	\$1,000.00	\$100.00	11.11
301.5.1220.41.603.093.0100.5.301.000.57820.0	DUES/MISC EXP ASST SUPT	\$958.35	\$1,206.64	\$1,905.00	\$2,000.00	\$95.00	4.99
301.5.1220.41.605.095.0100.5.301.000.57820.0	TRAVEL - ASST SUPT	\$1,650.00	\$1,649.96	\$1,650.00	\$1,650.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$105,726.33	\$111,057.46	\$114,642.00	\$119,320.00	\$4,678.00	4.08
301.5.1230.19.202.120.0100.5.301.000.51100.0	DATA COMP SPECIALIST	\$21,166.61	\$20,015.42	\$20,616.00	\$21,234.00	\$618.00	3.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$21,166.61	\$20,015.42	\$20,616.00	\$21,234.00	\$618.00	3.00
301.5.1410.43.102.120.0100.5.301.000.51100.0	SALARY FINANCE DIR	\$39,529.39	\$45,363.23	\$43,350.00	\$44,650.00	\$1,300.00	3.00
301.5.1410.43.103.120.0100.5.301.000.51100.0	FINANCIAL ACCOUNTANT SALARY	\$20,102.95	\$19,932.20	\$20,530.00	\$21,296.00	\$766.00	3.73
301.5.1410.43.203.120.0100.5.301.000.51100.0	SAL FINANCE OFFICE	\$87,271.70	\$87,875.28	\$105,252.00	\$111,650.00	\$6,398.00	6.08
301.5.1410.43.400.000.0100.5.301.000.53800.0	CONTRACT SERVICES	\$4,152.23	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1410.43.501.111.0100.5.301.000.54220.0	SUPP BUSINESS OFFICE	\$2,817.48	\$2,763.15	\$2,250.00	\$2,250.00	\$0.00	0.00
301.5.1410.43.603.091.0100.5.301.000.57820.0	DUES/SUBS BUS OFFICE	\$590.00	\$425.00	\$450.00	\$930.00	\$480.00	106.67
301.5.1410.43.603.093.0100.5.301.000.53800.0	DUES/MISC EXP BUS DIR	\$733.22	\$436.50	\$465.00	\$800.00	\$335.00	72.04
301.5.1410.43.605.095.0100.5.301.000.57820.0	TRAVEL BUSINESS OFFICE	\$915.00	\$914.92	\$915.00	\$915.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$156,111.97	\$157,710.28	\$173,212.00	\$182,491.00	\$9,279.00	5.36
301.5.1420.19.603.090.0100.5.301.000.57820.0	DUES/MISC EXPENSE HUMAN RESOURCES	\$167.78	\$996.05	\$675.00	\$675.00	\$0.00	0.00
301.5.1420.19.606.090.0100.5.301.000.57820.0	ADVERTISING	\$3,892.87	\$2,695.81	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.00)
301.5.1420.42.202.120.0100.5.301.000.51100.0	SALARY HUMAN RESOURCE	\$40,338.65	\$45,825.61	\$41,080.00	\$43,958.00	\$2,878.00	7.01

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301.5.1420.42.213.111.0100.5.301.000.51100.0	SALARY - HR DIRECTOR	\$39,295.69	\$38,747.79	\$40,773.00	\$41,974.00	\$1,201.00	2.95
301.5.1420.42.400.106.0100.5.301.000.57820.0	CONT SERV BENEFITS ADMINISTRATION	\$1,629.36	\$6,848.02	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.1420.42.501.111.0100.5.301.000.54220.0	SUPP HUMAN RESOURCES	\$74.06	\$62.61	\$225.00	\$225.00	\$0.00	0.00
301.5.1420.42.605.095.0100.5.301.000.57820.0	TRAVEL - HR/PERSONNEL DEPT	\$915.00	\$914.98	\$915.00	\$915.00	\$0.00	0.00
Func: HUMAN RESOURCES - 1420		\$86,313.41	\$96,090.87	\$90,668.00	\$92,747.00	\$2,079.00	2.29
301.5.1430.19.401.094.0100.5.301.000.53800.0	LEGAL SERVICES	\$28,988.50	\$28,492.80	\$30,240.00	\$42,000.00	\$11,760.00	38.89
Func: LEGAL SERVICES - 1430		\$28,988.50	\$28,492.80	\$30,240.00	\$42,000.00	\$11,760.00	38.89
301.5.1450.43.634.232.0100.5.301.000.53800.0	MANAGEMENT INFO SYS	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00
301.5.1450.44.633.036.0100.5.301.000.57820.0	ADMIN TECHNOLOGY	\$74,690.81	\$81,853.99	\$76,834.00	\$101,267.00	\$24,433.00	31.80
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$74,690.81	\$82,003.99	\$76,834.00	\$101,267.00	\$24,433.00	31.80
301.5.2120.19.001.000.0100.5.301.000.51100.0	DEPT HEADS - PROF SALARIES	\$192,777.16	\$158,676.42	\$192,678.00	\$197,010.00	\$4,332.00	2.25
301.5.2120.19.002.000.0100.5.301.000.51100.0	ADMIN ASST - DEPT HEADS - SALARY	\$14,648.04	\$15,227.72	\$15,490.00	\$15,946.00	\$456.00	2.94
301.5.2120.19.005.000.0100.5.301.000.54220.0	SUPP/MATERIALS - DEPT HEADS	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00
301.5.2120.19.006.000.0100.5.301.000.51100.0	TRAVEL - CURR - DEPT HEADS	\$2,025.00	\$2,025.02	\$2,025.00	\$2,025.00	\$0.00	0.00
Func: SALARY CURRICULUM & DEPARTMENT HEADS - 2120		\$209,450.20	\$175,929.16	\$210,193.00	\$215,081.00	\$4,888.00	2.33
301.5.2130.19.001.000.0100.5.301.000.51100.0	DIR INSTR TECH - SAL - INSTR TECH	\$34,704.00	\$27,645.18	\$38,550.00	\$41,079.00	\$2,529.00	6.56
301.5.2130.19.002.000.0100.5.301.000.51100.0	INSTR TECH SUPPORT - SAL - INSTR TECH	\$13,361.72	\$20,745.29	\$21,368.00	\$22,009.00	\$641.00	3.00

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301.5.2130.19.003.000.0100.5.301.000.51100.0	INSTR TECH - SAL - INSTR TECH	\$318,631.20	\$338,100.00	\$352,200.00	\$128,484.00	(\$223,716.00)	(63.52)
301.5.2130.19.005.000.0100.5.301.000.54220.0	SUPP/MATERIALS - INSTR TECH LEADERSHIP	\$88.50	\$49.13	\$300.00	\$300.00	\$0.00	0.00
301.5.2130.19.006.000.0100.5.301.000.51100.0	TRAVEL - INSTR TECH LEADERSHIP	\$897.00	\$634.60	\$1,570.00	\$1,570.00	\$0.00	0.00
Func: INSTRUCTIONAL TECHNOLOGY LEADERSHIP & TRAINING - 2130		\$367,682.42	\$387,174.20	\$413,988.00	\$193,442.00	(\$220,546.00)	(53.27)
301.5.2210.11.001.120.0100.5.301.000.51100.0	SAL - PRINCIPAL - WOODWARD	\$129,991.00	\$133,566.00	\$137,573.00	\$141,700.00	\$4,127.00	3.00
301.5.2210.11.002.120.0100.5.301.000.51100.0	SAL - PRINC SECY - WOODWARD	\$49,147.44	\$50,370.68	\$51,991.00	\$53,670.00	\$1,679.00	3.23
301.5.2210.11.206.120.0100.5.301.000.51100.0	SAL - NON-INST AIDES - WOODWARD	\$40,193.92	\$41,939.50	\$42,628.00	\$36,651.00	(\$5,977.00)	(14.02)
301.5.2210.11.501.111.0100.5.301.000.54220.0	SUPPLIES ADMIN WOODWD	\$2,068.45	\$2,855.89	\$2,750.00	\$2,000.00	(\$750.00)	(27.27)
301.5.2210.11.603.093.0100.5.301.000.57820.0	DUES/MISC EXP WOODWD	\$559.00	\$300.00	\$560.00	\$560.00	\$0.00	0.00
301.5.2210.11.605.095.0100.5.301.000.57820.0	TRAVEL - WOODWARD	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.11.830.269.0100.5.301.000.58500.0	NEW EQ <\$5000 WOOD	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2210.12.001.120.0100.5.301.000.51100.0	SAL - PRINCIPAL - FINN	\$129,991.00	\$135,416.00	\$139,478.00	\$143,662.00	\$4,184.00	3.00
301.5.2210.12.002.120.0100.5.301.000.51100.0	SAL - PRINC SECY - FINN	\$48,968.44	\$50,314.68	\$51,820.00	\$53,374.00	\$1,554.00	3.00
301.5.2210.12.206.120.0100.5.301.000.51100.0	SAL - NON-INST AIDES - FINN	\$35,562.24	\$37,726.08	\$40,038.00	\$42,484.00	\$2,446.00	6.11
301.5.2210.12.501.111.0100.5.301.000.54220.0	SUPPLIES ADMIN FINN	\$1,807.19	\$1,775.22	\$1,930.00	\$930.00	(\$1,000.00)	(51.81)
301.5.2210.12.603.093.0100.5.301.000.57820.0	DUES, MISC EXP FINN	\$559.00	\$559.00	\$595.00	\$595.00	\$0.00	0.00
301.5.2210.12.605.095.0100.5.301.000.57820.0	TRAVEL - FINN	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.12.830.111.0100.5.301.000.58500.0	NEW EQ <\$5000 FINN	\$1,224.86	\$315.53	\$750.00	\$750.00	\$0.00	0.00
301.5.2210.13.001.120.0100.5.301.000.51100.0	SAL - PRINCIPAL - NEARY	\$134,511.00	\$137,537.00	\$141,663.00	\$145,913.00	\$4,250.00	3.00

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301.5.2210.13.002.120.0100.5.301.000.51100.0	SAL - PRINC SECY - NEARY	\$48,968.44	\$50,370.68	\$51,877.00	\$53,434.00	\$1,557.00	3.00
301.5.2210.13.206.120.0100.5.301.000.51100.0	SAL - NON-INST AIDES - NEARY	\$40,157.92	\$40,693.00	\$35,388.00	\$33,519.00	(\$1,869.00)	(5.28)
301.5.2210.13.501.111.0100.5.301.000.54220.0	SUPPLIES ADMIN, NEARY	\$736.13	\$2,875.10	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.2210.13.603.093.0100.5.301.000.57820.0	DUES, MISC EXP - NEARY	\$798.00	\$559.00	\$775.00	\$775.00	\$0.00	0.00
301.5.2210.13.605.095.0100.5.301.000.57820.0	TRAVEL, NEARY	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2210.21.001.120.0100.5.301.000.51100.0	SAL - PRINCIPAL - TROTTIER	\$253,002.00	\$250,025.92	\$257,527.00	\$265,253.00	\$7,726.00	3.00
301.5.2210.21.002.120.0100.5.301.000.51100.0	SAL - PRINC SECY - TROTTIER	\$53,474.62	\$59,135.68	\$53,886.00	\$55,503.00	\$1,617.00	3.00
301.5.2210.21.206.120.0100.5.301.000.51100.0	SAL - NON-INST AIDES - TROTTIER	\$30,920.08	\$32,390.40	\$34,514.00	\$36,651.00	\$2,137.00	6.19
301.5.2210.21.501.111.0100.5.301.000.54220.0	SUPP ADMIN TROTTIER	\$2,806.12	\$4,803.93	\$4,000.00	\$2,500.00	(\$1,500.00)	(37.50)
301.5.2210.21.603.093.0100.5.301.000.57820.0	DUES/MISC EXP TROTTIER	\$840.00	\$300.00	\$1,525.00	\$400.00	(\$1,125.00)	(73.77)
301.5.2210.21.605.095.0100.5.301.000.57820.0	TRAVEL - TROTTIER	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
Func: PRINCIPALS OFFICE - 2210		\$1,007,736.85	\$1,035,279.29	\$1,055,718.00	\$1,073,774.00	\$18,056.00	1.71
301.5.2220.19.132.132.0100.5.301.000.51100.0	SUBJECT MATTER COORD	\$10,795.00	\$23,426.82	\$34,110.00	\$35,130.00	\$1,020.00	2.99
301.5.2220.19.133.135.0100.5.301.000.51100.0	TEAM LEADERS STIPENDS	\$34,819.00	\$35,600.99	\$36,673.00	\$37,773.00	\$1,100.00	3.00
301.5.2220.19.134.136.0100.5.301.000.51100.0	HEAD TEACHER STIPEND	\$7,125.00	\$7,284.00	\$7,503.00	\$7,728.00	\$225.00	3.00
Func: CURRICULUM LEADERS - BLDG LEVEL - 2220		\$52,739.00	\$66,311.81	\$78,286.00	\$80,631.00	\$2,345.00	3.00
301.5.2250.11.632.082.0100.5.301.000.58500.0	SOFTWARE - WOODWARD	\$598.64	\$0.00	\$385.00	\$385.00	\$0.00	0.00
301.5.2250.11.633.036.0100.5.301.000.58500.0	SUPP & MISC - WOODWARD	\$0.00	\$205.13	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.12.632.082.0100.5.301.000.58500.0	SOFTWARE - FINN	\$598.64	\$0.00	\$385.00	\$385.00	\$0.00	0.00

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301.5.2250.12.633.036.0100.5.301.000.58500.0	SUPP & MISC - FINN	\$0.00	\$205.13	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.13.632.082.0100.5.301.000.58500.0	SOFTWARE - NEARY	\$598.64	\$0.00	\$385.00	\$385.00	\$0.00	0.00
301.5.2250.13.633.036.0100.5.301.000.58500.0	SUPP & MISC - NEARY	\$0.00	\$205.13	\$0.00	\$0.00	\$0.00	0.00
301.5.2250.21.632.082.0100.5.301.000.58500.0	SOFTWARE - TROTTIER	\$598.64	\$0.00	\$385.00	\$385.00	\$0.00	0.00
301.5.2250.21.633.036.0100.5.301.000.58500.0	SUPP & MISC - TROTTIER	\$0.00	\$205.13	\$0.00	\$0.00	\$0.00	0.00
Func: ADMIN TECHNOLOGY AND SUPPORT - SCHOOLS - 2250		\$2,394.56	\$820.52	\$1,540.00	\$1,540.00	\$0.00	0.00
301.5.2305.11.108.120.0100.5.301.000.51100.0	SALARIES TEACHERS - WOODWARD	\$1,954,492.26	\$1,793,381.81	\$1,940,480.00	\$2,244,169.00	\$303,689.00	15.65
301.5.2305.12.108.120.0100.5.301.000.51100.0	SALARIES TEACHERS - FINN	\$1,841,477.41	\$2,012,731.14	\$2,060,568.00	\$2,141,850.00	\$81,282.00	3.94
301.5.2305.13.108.120.0100.5.301.000.51100.0	SALARIES TEACHERS - NEARY	\$2,046,434.38	\$2,108,682.82	\$2,192,946.00	\$2,165,747.00	(\$27,199.00)	(1.24)
301.5.2305.19.108.120.0100.5.301.000.51100.0	SALARIES TEACHERS	\$2,779.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2305.21.108.120.0100.5.301.000.51100.0	SALARIES TEACHERS - TROTTIER	\$3,128,417.31	\$3,273,797.17	\$3,375,410.00	\$3,516,056.00	\$140,646.00	4.17
Func: TEACHERS SALARIES - 2305		\$8,973,600.83	\$9,188,592.94	\$9,569,404.00	\$10,067,822.00	\$498,418.00	5.21
301.5.2310.19.372.072.0100.5.301.000.51100.0	SALARY TUTOR	\$112,476.41	\$151,555.21	\$125,943.00	\$132,973.00	\$7,030.00	5.58
301.5.2310.19.403.137.0100.5.301.000.53800.0	ESL TRANSLATION	\$14,223.20	\$43.31	\$19,840.00	\$17,000.00	(\$2,840.00)	(14.31)
301.5.2310.19.690.141.0100.5.301.000.53800.0	P L 504 COMPLIANCE	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: TEACHERS SPECIALIST - 2310		\$126,699.61	\$151,598.52	\$148,783.00	\$152,973.00	\$4,190.00	2.82
301.5.2324.11.001.121.0100.5.301.000.51100.0	SUB - LT - WOODWARD	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.2324.12.001.121.0100.5.301.000.51100.0	SUB - LT - FINN	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00

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301.5.2324.13.001.121.0100.5.301.000.51100.0	SUB - LT - NEARY	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.2324.21.001.121.0100.5.301.000.51100.0	SUB - LT - TROTTIER	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Func: SUBSTITUTES - LONG TERM - 2324		\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
301.5.2325.11.001.121.0100.5.301.000.51100.0	SUB - ST - WOODWARD	\$0.00	\$0.00	\$25,740.00	\$25,740.00	\$0.00	0.00
301.5.2325.12.001.121.0100.5.301.000.51100.0	SUB - ST - FINN	\$0.00	\$0.00	\$25,740.00	\$25,740.00	\$0.00	0.00
301.5.2325.13.001.121.0100.5.301.000.51100.0	SUB - ST - NEARY	\$0.00	\$0.00	\$25,740.00	\$25,740.00	\$0.00	0.00
301.5.2325.19.111.121.0100.5.301.000.51100.0	SUBSTITUTE TEACHERS - SHORT TERM	\$148,344.37	\$137,827.65	\$27,000.00	\$27,000.00	\$0.00	0.00
301.5.2325.21.001.121.0100.5.301.000.51100.0	SUB - ST - TROTTIER	\$0.00	\$0.00	\$25,740.00	\$25,740.00	\$0.00	0.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$148,344.37	\$137,827.65	\$129,960.00	\$129,960.00	\$0.00	0.00
301.5.2330.19.338.120.0100.5.301.000.51100.0	INSTRUCTIONAL ASSISTANTS	\$118,891.14	\$133,736.34	\$102,858.00	\$115,201.00	\$12,343.00	12.00
Func: NON CLERICAL INSTRUCT ASST - 2330		\$118,891.14	\$133,736.34	\$102,858.00	\$115,201.00	\$12,343.00	12.00
301.5.2340.19.118.120.0100.5.301.000.51100.0	SALARY LIBRARIAN	\$379,059.00	\$393,922.00	\$300,876.00	\$314,149.00	\$13,273.00	4.41
Func: LIBRARIANS/MEDIA CENTER - 2340		\$379,059.00	\$393,922.00	\$300,876.00	\$314,149.00	\$13,273.00	4.41
301.5.2351.00.620.183.0100.5.301.000.51100.0	PROF DEV DIR OF FACILITIES	\$155.00	\$175.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2351.11.620.175.0100.5.301.000.51100.0	PROF DEV PRINC - WOOD	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
301.5.2351.12.620.175.0100.5.301.000.51100.0	PROF DEV PRINC - FINN	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
301.5.2351.13.620.175.0100.5.301.000.51100.0	PROF DEV PRINC - NEARY	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.2351.40.620.174.0100.5.301.000.51100.0	PROF DEV SUPT	\$147.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2351.43.620.174.0100.5.301.000.51100.0	PROF DEV BUSINESS OFF	\$90.00	\$251.64	\$600.00	\$540.00	(\$60.00)	(10.00)
301.5.2351.44.001.024.0100.5.301.000.51100.0	PROF DEV CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$885.00	\$885.00	0.00
301.5.2351.44.620.176.0100.5.301.000.51100.0	PROF DEV CENTRAL OFFICE	\$3,999.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2351.44.620.180.0100.5.301.000.51100.0	PROF DEV DIR OF TECH	\$502.50	\$300.00	\$585.00	\$735.00	\$150.00	25.64
301.5.2351.44.620.181.0100.5.301.000.51100.0	PROF DEV ASST SUPT	\$294.00	\$152.65	\$587.00	\$600.00	\$13.00	2.21
301.5.2351.44.620.185.0100.5.301.000.51100.0	PROF DEV - HR	\$0.00	\$0.00	\$285.00	\$540.00	\$255.00	89.47
301.5.2351.44.620.186.0100.5.301.000.51100.0	PROF DEV - EL	\$0.00	\$97.50	\$285.00	\$285.00	\$0.00	0.00
Func: PROF DEVEL LEADERSHIP - 2351		\$5,188.40	\$976.79	\$5,842.00	\$5,585.00	(\$257.00)	(4.40)
301.5.2353.11.620.176.0100.5.301.000.51100.0	PROF DEV TEACH WOODWD	\$1,456.00	\$820.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.2353.12.620.176.0100.5.301.000.51100.0	PROF DEV TEACH FINN	\$0.00	\$0.00	\$1,750.00	\$750.00	(\$1,000.00)	(57.14)
301.5.2353.13.620.176.0100.5.301.000.51100.0	PROF DEV TEACH NEARY	\$989.00	\$1,183.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.2353.19.117.025.0100.5.301.000.51100.0	CURR TEAMS/WORKSHPS	\$10,011.50	\$7,313.55	\$17,500.00	\$17,500.00	\$0.00	0.00
301.5.2353.19.602.024.0100.5.301.000.53800.0	CURR R&D EXPENSES	\$16,262.47	\$5,979.36	\$15,244.00	\$15,500.00	\$256.00	1.68
301.5.2353.19.620.176.0100.5.301.000.53800.0	MENTORING SUPPORT	\$8,639.00	\$6,211.06	\$13,390.00	\$13,500.00	\$110.00	0.82
301.5.2353.19.620.179.0100.5.301.000.51100.0	PROF DEV NURSES	\$0.00	\$46.50	\$500.00	\$500.00	\$0.00	0.00
301.5.2353.19.620.180.0100.5.301.000.51100.0	PROF DEV TECHNOLOGY	\$927.50	\$2,107.43	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2353.21.620.176.0100.5.301.000.51100.0	PROF DEV TEACH TROTT	\$1,804.66	\$2,012.71	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
Func: TEACHER/STAFF PROF DEVELOP - 2353		\$40,090.13	\$25,673.61	\$55,884.00	\$52,250.00	(\$3,634.00)	(6.50)

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301.5.2355.19.112.121.0100.5.301.000.51100.0	PROF DEV SUBSTITUTES	\$9,532.50	\$9,375.00	\$14,368.00	\$14,500.00	\$132.00	0.92
Func: SUBS FOR PROF DEVEL - 2355		\$9,532.50	\$9,375.00	\$14,368.00	\$14,500.00	\$132.00	0.92
301.5.2356.11.003.000.0100.5.301.000.51100.0	TUITION REIMB - WOODWARD	\$5,262.50	\$2,291.88	\$9,750.00	\$9,750.00	\$0.00	0.00
301.5.2356.12.003.000.0100.5.301.000.51100.0	TUITION REIMB - FINN	\$2,625.00	\$18,240.67	\$9,750.00	\$9,750.00	\$0.00	0.00
301.5.2356.13.003.000.0100.5.301.000.51100.0	TUITION REIMB - NEARY	\$5,648.00	\$2,507.00	\$9,750.00	\$9,750.00	\$0.00	0.00
301.5.2356.19.003.000.0100.5.301.000.51100.0	TUITION REIMB - DISTRICTWIDE	\$0.00	\$952.35	\$0.00	\$0.00	\$0.00	0.00
301.5.2356.21.003.000.0100.5.301.000.51100.0	TUITION REIMB - TROTTIER	\$21,464.32	\$16,816.16	\$9,750.00	\$9,750.00	\$0.00	0.00
Func: TUITION REIMBURSEMENT - 2356		\$34,999.82	\$40,808.06	\$39,000.00	\$39,000.00	\$0.00	0.00
301.5.2410.11.506.001.0100.5.301.000.54220.0	TEXT READING WOODWARD	\$24,886.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.11.506.002.0100.5.301.000.54220.0	TEXT MATH WOODWARD	\$0.00	\$0.00	\$8,768.00	\$2,000.00	(\$6,768.00)	(77.19)
301.5.2410.11.506.003.0100.5.301.000.54220.0	TEXT LANG ARTS WOODWARD	\$191.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.11.506.004.0100.5.301.000.54220.0	TEXT SOC STUD WOODWARD	\$0.00	\$0.00	\$1,375.00	\$0.00	(\$1,375.00)	(100.00)
301.5.2410.11.506.006.0100.5.301.000.54220.0	TEXT ELD WOODWARD	\$0.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	0.00
301.5.2410.12.506.001.0100.5.301.000.54220.0	TEXT READING FINN	\$25,078.44	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.12.506.002.0100.5.301.000.54220.0	TEXT MATH FINN	\$0.00	\$0.00	\$8,256.00	\$500.00	(\$7,756.00)	(93.94)
301.5.2410.12.506.006.0100.5.301.000.54220.0	TEXT ELD FINN	\$0.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	0.00
301.5.2410.13.506.001.0100.5.301.000.54220.0	TEXT READING NEARY	\$26,556.93	\$1,775.61	\$2,800.00	\$1,550.00	(\$1,250.00)	(44.64)
301.5.2410.13.506.002.0100.5.301.000.54220.0	TEXT MATH NEARY	\$552.60	\$0.00	\$8,888.00	\$2,000.00	(\$6,888.00)	(77.50)
301.5.2410.13.506.003.0100.5.301.000.54220.0	TEXT LANG ARTS NEARY	\$288.47	\$0.00	\$300.00	\$300.00	\$0.00	0.00

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301.5.2410.13.506.004.0100.5.301.000.54220.0	TEXT SOC STUDIES NEARY	\$872.30	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2410.13.506.005.0100.5.301.000.54220.0	TEXT SCIENCE NEARY	\$399.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
301.5.2410.13.506.006.0100.5.301.000.54220.0	TEXT ELD NEARY	\$0.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	0.00
301.5.2410.13.506.010.0100.5.301.000.54220.0	TEXT MUSIC NEARY	\$459.44	\$440.00	\$500.00	\$0.00	(\$500.00)	(100.00)
301.5.2410.21.506.001.0100.5.301.000.54220.0	TEXT READING TROTTIER	\$0.00	\$2,070.16	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.21.506.002.0100.5.301.000.54220.0	TEXT MATH TROTTIER	\$13,689.00	\$0.00	\$14,208.00	\$8,700.00	(\$5,508.00)	(38.77)
301.5.2410.21.506.003.0100.5.301.000.54220.0	TEXT LANG ARTS TROTTIER	\$469.90	\$59,096.18	\$54,500.00	\$12,647.00	(\$41,853.00)	(76.79)
301.5.2410.21.506.004.0100.5.301.000.54220.0	TEXT SOC STUD TROTTIER	\$132.00	\$336.72	\$1,000.00	\$500.00	(\$500.00)	(50.00)
301.5.2410.21.506.005.0100.5.301.000.54220.0	TEXT SCIENCE TROTTIER	\$550.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2410.21.506.006.0100.5.301.000.54220.0	TEXT ELD TROTTIER	\$0.00	\$2,750.00	\$0.00	\$200.00	\$200.00	0.00
301.5.2410.21.506.007.0100.5.301.000.54220.0	TEXT HEALTH TROTTIER	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
301.5.2410.21.506.008.0100.5.301.000.54220.0	TEXT WORLD LANG TROTTIER	\$0.00	\$360.47	\$500.00	\$350.00	(\$150.00)	(30.00)
301.5.2410.21.506.010.0100.5.301.000.54220.0	TEXT MUSIC TROTTIER	\$2,010.81	\$1,923.50	\$2,100.00	\$0.00	(\$2,100.00)	(100.00)
Func: TEXTBOOKS - 2410		\$96,138.04	\$68,752.64	\$104,595.00	\$34,371.00	(\$70,224.00)	(67.14)
301.5.2411.11.501.001.0100.5.301.000.54220.0	READING WOODWARD	\$3,118.78	\$2,596.87	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.2411.11.501.002.0100.5.301.000.54220.0	MATH - WOODWARD	\$209.70	\$226.35	\$400.00	\$4,600.00	\$4,200.00	1,050.00
301.5.2411.11.501.003.0100.5.301.000.54220.0	LANG ARTS - WOODWARD	\$3,866.16	\$3,571.51	\$2,500.00	\$2,977.00	\$477.00	19.08
301.5.2411.11.501.004.0100.5.301.000.54220.0	SOC STUD - WOODWARD	\$1,775.84	\$3,620.59	\$3,110.00	\$2,110.00	(\$1,000.00)	(32.15)
301.5.2411.11.501.005.0100.5.301.000.54220.0	SCIENCE - WOODWARD	\$2,768.79	\$1,657.18	\$2,030.00	\$2,030.00	\$0.00	0.00

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301.5.2411.11.501.006.0100.5.301.000.54220.0	ELD - WOODWARD	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
301.5.2411.11.501.007.0100.5.301.000.54220.0	HLTH/SAFETY WOODWARD	\$296.28	\$133.93	\$400.00	\$400.00	\$0.00	0.00
301.5.2411.11.501.008.0100.5.301.000.54220.0	WORLD LANG - WOODWARD	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
301.5.2411.11.501.009.0100.5.301.000.54220.0	ART - WOODWARD	\$1,998.22	\$1,986.01	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.11.501.010.0100.5.301.000.54220.0	MUSIC - WOODWARD	\$1,142.99	\$1,318.23	\$1,395.00	\$1,500.00	\$105.00	7.53
301.5.2411.11.501.011.0100.5.301.000.54220.0	PHYS ED WOODWARD	\$1,500.00	\$1,337.06	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.2411.12.501.001.0100.5.301.000.54220.0	READING - FINN	\$1,580.62	\$571.73	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
301.5.2411.12.501.002.0100.5.301.000.54220.0	MATH - FINN	\$0.00	\$62.64	\$1,250.00	\$4,750.00	\$3,500.00	280.00
301.5.2411.12.501.003.0100.5.301.000.54220.0	LANGUAGE ARTS - FINN	\$2,054.69	\$1,147.73	\$2,500.00	\$3,242.00	\$742.00	29.68
301.5.2411.12.501.004.0100.5.301.000.54220.0	SOCIAL STUDIES - FINN	\$1,243.56	\$1,185.80	\$1,250.00	\$250.00	(\$1,000.00)	(80.00)
301.5.2411.12.501.005.0100.5.301.000.54220.0	SCIENCE - FINN	\$1,233.47	\$276.47	\$1,750.00	\$250.00	(\$1,500.00)	(85.71)
301.5.2411.12.501.007.0100.5.301.000.54220.0	HEALTH/SAFETY - FINN	\$27.99	\$0.00	\$100.00	\$100.00	\$0.00	0.00
301.5.2411.12.501.008.0100.5.301.000.54220.0	WORLD LANG - FINN	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
301.5.2411.12.501.009.0100.5.301.000.54220.0	ART - FINN	\$398.25	\$739.66	\$750.00	\$750.00	\$0.00	0.00
301.5.2411.12.501.010.0100.5.301.000.54220.0	MUSIC - FINN	\$513.65	\$194.60	\$750.00	\$750.00	\$0.00	0.00
301.5.2411.12.501.011.0100.5.301.000.54220.0	PHYS ED - FINN	\$384.43	\$0.00	\$432.00	\$432.00	\$0.00	0.00
301.5.2411.13.501.001.0100.5.301.000.54220.0	READING - NEARY	\$329.22	\$466.00	\$2,100.00	\$850.00	(\$1,250.00)	(59.52)
301.5.2411.13.501.002.0100.5.301.000.54220.0	MATH - NEARY	\$0.00	\$0.00	\$1,000.00	\$4,500.00	\$3,500.00	350.00
301.5.2411.13.501.003.0100.5.301.000.54220.0	LANGUAGE ARTS, NEARY	\$1,455.53	\$1,154.17	\$2,500.00	\$2,357.00	(\$143.00)	(5.72)
301.5.2411.13.501.004.0100.5.301.000.54220.0	SOCIAL STUDIES - NEARY	\$1,807.96	\$0.00	\$1,900.00	\$400.00	(\$1,500.00)	(78.95)

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301.5.2411.13.501.005.0100.5.301.000.54220.0	SCIENCE - NEARY	\$2,724.92	\$1,230.50	\$3,500.00	\$2,250.00	(\$1,250.00)	(35.71)
301.5.2411.13.501.007.0100.5.301.000.54220.0	HEALTH/SAFETY, NEARY	\$0.00	\$93.97	\$300.00	\$300.00	\$0.00	0.00
301.5.2411.13.501.008.0100.5.301.000.54220.0	WORLD LANG - NEARY	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00
301.5.2411.13.501.009.0100.5.301.000.54220.0	ART - NEARY	\$1,639.96	\$2,035.67	\$2,000.00	\$1,500.00	(\$500.00)	(25.00)
301.5.2411.13.501.010.0100.5.301.000.54220.0	MUSIC - NEARY	\$794.25	\$690.30	\$800.00	\$1,500.00	\$700.00	87.50
301.5.2411.13.501.011.0100.5.301.000.54220.0	PHYS ED NEARY	\$284.39	\$201.47	\$500.00	\$800.00	\$300.00	60.00
301.5.2411.21.501.001.0100.5.301.000.54220.0	READING - TROTTIER	\$316.27	\$251.17	\$0.00	\$0.00	\$0.00	0.00
301.5.2411.21.501.002.0100.5.301.000.54220.0	MATH - TROTTIER	\$149.72	\$1,159.95	\$1,250.00	\$750.00	(\$500.00)	(40.00)
301.5.2411.21.501.003.0100.5.301.000.54220.0	LANG ARTS - TROTTIER	\$274.90	\$588.14	\$1,000.00	\$1,970.00	\$970.00	97.00
301.5.2411.21.501.004.0100.5.301.000.54220.0	SOC STUDIES - TROTTIER	\$51.00	\$817.41	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.21.501.005.0100.5.301.000.54220.0	SCIENCE - TROTTIER	\$315.95	\$4,107.47	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.21.501.006.0100.5.301.000.54220.0	ELD - TROTTIER	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
301.5.2411.21.501.007.0100.5.301.000.54220.0	HEALTH - TROTTIER	\$132.86	\$164.84	\$500.00	\$200.00	(\$300.00)	(60.00)
301.5.2411.21.501.008.0100.5.301.000.54220.0	WORLD LANG - TROTTIER	\$0.00	\$0.00	\$360.00	\$100.00	(\$260.00)	(72.22)
301.5.2411.21.501.009.0100.5.301.000.54220.0	ART - TROTTIER	\$3,149.51	\$4,718.03	\$5,400.00	\$5,400.00	\$0.00	0.00
301.5.2411.21.501.010.0100.5.301.000.54220.0	MUSIC - TROTTIER	\$1,266.03	\$1,455.05	\$1,650.00	\$3,750.00	\$2,100.00	127.27
301.5.2411.21.501.011.0100.5.301.000.54220.0	PHYS ED - TROTTIER	\$1,238.04	\$1,318.22	\$2,050.00	\$1,200.00	(\$850.00)	(41.46)
301.5.2411.21.501.013.0100.5.301.000.54220.0	TECH ED - TROTTIER	\$1,580.73	\$4,022.81	\$2,500.00	\$2,000.00	(\$500.00)	(20.00)
301.5.2411.21.501.015.0100.5.301.000.54220.0	STUDY SKILLS - TROTTIER	\$0.00	\$154.74	\$500.00	\$150.00	(\$350.00)	(70.00)
Func: INSTRUCTIONAL MATERIALS - 2411		\$41,624.66	\$45,256.27	\$58,927.00	\$70,318.00	\$11,391.00	19.33

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301.5.2415.11.501.027.0100.5.301.000.54220.0	SUPP LIBRARY - WOOD	\$924.40	\$1,191.01	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2415.11.503.198.0100.5.301.000.54220.0	LIBRARY AUTO WOODWARD	\$999.25	\$1,119.74	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2415.11.504.027.0100.5.301.000.53800.0	MEDIA - WOODWARD	\$1,955.98	\$1,798.74	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
301.5.2415.12.501.027.0100.5.301.000.54220.0	SUPP LIBRARY - FINN	\$2,500.00	\$4,014.63	\$4,000.00	\$1,750.00	(\$2,250.00)	(56.25)
301.5.2415.12.503.198.0100.5.301.000.54220.0	LIBRARY AUTO - FINN	\$999.25	\$1,119.74	\$1,250.00	\$1,250.00	\$0.00	0.00
301.5.2415.12.504.027.0100.5.301.000.53800.0	MEDIA - FINN	\$207.90	\$198.19	\$250.00	\$250.00	\$0.00	0.00
301.5.2415.13.501.027.0100.5.301.000.54220.0	SUPP LIBRARY - NEARY	\$1,774.46	\$1,489.28	\$3,500.00	\$3,500.00	\$0.00	0.00
301.5.2415.13.503.198.0100.5.301.000.54220.0	LIBRARY AUTO - NEARY	\$1,206.25	\$1,119.74	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2415.13.504.027.0100.5.301.000.53800.0	MEDIA - NEARY	\$788.11	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.2415.19.605.095.0100.5.301.000.57820.0	TRAVEL - LIBRARY	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.2415.21.501.027.0100.5.301.000.54220.0	SUPP LIBRARY - TROTTIER	\$6,750.50	\$7,182.46	\$7,200.00	\$6,200.00	(\$1,000.00)	(13.89)
301.5.2415.21.503.198.0100.5.301.000.54220.0	LIBRARY AUTO - TROTTIER	\$999.25	\$1,119.74	\$1,200.00	\$1,200.00	\$0.00	0.00
301.5.2415.21.504.027.0100.5.301.000.53800.0	MEDIA - TROTTIER	\$3,699.41	\$3,604.85	\$3,700.00	\$3,000.00	(\$700.00)	(18.92)
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$22,804.76	\$23,958.12	\$29,450.00	\$23,500.00	(\$5,950.00)	(20.20)
301.5.2420.11.830.245.0100.5.301.000.58500.0	NEW EQ <\$5000 WOODWARD	\$640.73	\$780.29	\$2,250.00	\$2,250.00	\$0.00	0.00
301.5.2420.12.830.270.0100.5.301.000.58500.0	NEW EQ UNDER \$5000 - FINN	\$2,239.03	\$835.37	\$2,250.00	\$2,250.00	\$0.00	0.00
301.5.2420.13.830.027.0100.5.301.000.58500.0	NEW EQ<\$5000-MEDIA,NEARY	\$80.65	\$1,296.00	\$2,200.00	\$2,200.00	\$0.00	0.00
301.5.2420.21.830.027.0100.5.301.000.58500.0	NEW EQ<\$5000 MEDIA,TROTT	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.2420.21.830.270.0100.5.301.000.58500.0	NEW EQ <\$5000 TROTTIER	\$0.00	\$3,142.61	\$3,000.00	\$2,000.00	(\$1,000.00)	(33.33)
Func: INSTRUCTIONAL NEW EQUIPMENT - 2420		\$2,960.41	\$6,054.27	\$10,200.00	\$9,200.00	(\$1,000.00)	(9.80)

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301.5.2430.11.502.035.0100.5.301.000.54220.0	GEN SUPPLIES - WOODWARD	\$9,639.12	\$9,821.02	\$11,000.00	\$9,080.00	(\$1,920.00)	(17.45)
301.5.2430.11.511.089.0100.5.301.000.54220.0	PRINTING SUPP WOODWARD	\$892.89	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.12.502.035.0100.5.301.000.54220.0	GENERAL SUPPLIES - FINN	\$6,232.74	\$9,793.08	\$11,000.00	\$10,000.00	(\$1,000.00)	(9.09)
301.5.2430.12.511.089.0100.5.301.000.54220.0	PRINTING SUPPLIES, FINN	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
301.5.2430.13.502.035.0100.5.301.000.54220.0	GEN SUPPLIES - NEARY	\$5,750.58	\$10,172.58	\$11,000.00	\$9,500.00	(\$1,500.00)	(13.64)
301.5.2430.13.511.089.0100.5.301.000.54220.0	PRINTING SUPP NEARY	\$275.54	\$46.73	\$1,000.00	\$1,000.00	\$0.00	0.00
301.5.2430.19.501.137.0100.5.301.000.54220.0	ESL SUPPLIES	\$112.80	\$208.22	\$2,020.00	\$2,020.00	\$0.00	0.00
301.5.2430.21.502.035.0100.5.301.000.54220.0	GEN SUPPLIES TROTTIER	\$5,503.52	\$11,177.31	\$12,000.00	\$12,000.00	\$0.00	0.00
Func: GENERAL SUPPLIES - 2430		\$28,407.19	\$41,218.94	\$49,120.00	\$44,700.00	(\$4,420.00)	(9.00)
301.5.2440.19.605.095.0100.5.301.000.57820.0	TRAVEL - TEACHERS	\$850.00	\$214.80	\$500.00	\$1,500.00	\$1,000.00	200.00
Func: OTHER INSTRUCTIONAL SERVICES - 2440		\$850.00	\$214.80	\$500.00	\$1,500.00	\$1,000.00	200.00
301.5.2451.19.635.081.0100.5.301.000.53800.0	INST TECH HARD DISTRICT	\$46,245.12	\$0.00	\$70,175.00	\$59,400.00	(\$10,775.00)	(15.35)
301.5.2451.21.635.081.0100.5.301.000.53800.0	DEVICES-SUPPLIES - TROTTIER	\$757.10	\$1,282.50	\$0.00	\$0.00	\$0.00	0.00
Func: CLASSROOM INSTRUCTIONAL TECH - 2451		\$47,002.22	\$1,282.50	\$70,175.00	\$59,400.00	(\$10,775.00)	(15.35)
301.5.2453.11.004.081.0100.5.301.000.57820.0	INSTR HW-CONT SVCS-WOODWARD	\$15,924.66	\$14,255.86	\$16,031.00	\$21,445.00	\$5,414.00	33.77
301.5.2453.11.637.036.0100.5.301.000.54220.0	INSTR HW-SUPPLIES-WOODWA	\$348.84	\$7,870.36	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.2453.12.004.081.0100.5.301.000.57820.0	INSTR HW-CONT SVCS-FINN	\$13,928.70	\$14,407.47	\$15,810.00	\$21,855.00	\$6,045.00	38.24
301.5.2453.12.637.036.0100.5.301.000.54220.0	INSTR HW-SUPPLIES-FINN	\$297.00	\$5,050.80	\$5,000.00	\$5,000.00	\$0.00	0.00

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301.5.2453.13.004.081.0100.5.301.000.57820.0	INSTR HW-CONT SVCS-NEARY	\$15,347.92	\$12,397.92	\$13,153.00	\$22,840.00	\$9,687.00	73.65
301.5.2453.13.637.036.0100.5.301.000.54220.0	INSTR HW-SUPPLIES-NEARY	\$20.97	\$3,372.60	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.2453.19.004.081.0100.5.301.000.54220.0	INSTR HW-CONT SVCS-DISTRICT	\$768.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.2453.19.637.036.0100.5.301.000.54220.0	INSTR HW-SUPPLIES-DISTRICT	\$3,972.97	\$2,706.87	\$10,000.00	\$15,000.00	\$5,000.00	50.00
301.5.2453.21.004.081.0100.5.301.000.57820.0	INSTR HW-CONT SVCS-TROTTIER	\$25,622.40	\$27,125.95	\$27,393.00	\$33,525.00	\$6,132.00	22.39
301.5.2453.21.637.036.0100.5.301.000.54220.0	INSTR HW-SUPPLIES-TROTTIER	\$5,708.78	\$13,965.21	\$8,000.00	\$8,000.00	\$0.00	0.00
Func: OTHER INSTRUCTIONAL HARDWARE - 2453		\$81,940.76	\$101,153.04	\$105,387.00	\$137,665.00	\$32,278.00	30.63
301.5.2455.11.636.082.0100.5.301.000.54220.0	INSTR SW - WOODWARD	\$13,882.00	\$7,058.26	\$14,900.00	\$11,920.00	(\$2,980.00)	(20.00)
301.5.2455.12.636.082.0100.5.301.000.54220.0	INSTR SW - FINN	\$10,205.04	\$5,082.00	\$11,000.00	\$12,335.00	\$1,335.00	12.14
301.5.2455.13.636.082.0100.5.301.000.54220.0	INSTR SW - NEARY	\$6,793.36	\$5,144.40	\$11,000.00	\$11,660.00	\$660.00	6.00
301.5.2455.19.636.082.0100.5.301.000.54220.0	INSTR SW - DIST	\$17,469.67	\$11,660.29	\$15,050.00	\$8,619.00	(\$6,431.00)	(42.73)
301.5.2455.21.636.082.0100.5.301.000.54220.0	INSTR SW - TROTTIER	\$5,688.58	\$13,046.01	\$22,000.00	\$26,755.00	\$4,755.00	21.61
Func: INSTRUCTIONAL SOFTWARE - 2455		\$54,038.65	\$41,990.96	\$73,950.00	\$71,289.00	(\$2,661.00)	(3.60)
301.5.2710.19.119.022.0100.5.301.000.51100.0	SALARIES GUIDANCE	\$305,833.26	\$322,608.74	\$341,262.00	\$351,498.00	\$10,236.00	3.00
Func: GUIDANCE - 2710		\$305,833.26	\$322,608.74	\$341,262.00	\$351,498.00	\$10,236.00	3.00
301.5.3100.19.305.132.0100.5.301.000.53800.0	STIPEND ATTEND SERV - CONT SVCS	\$1,705.32	\$2,362.00	\$500.00	\$3,000.00	\$2,500.00	500.00
Func: ATTENDANCE SERVICES - 3100		\$1,705.32	\$2,362.00	\$500.00	\$3,000.00	\$2,500.00	500.00

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301.5.3200.19.004.000.0100.5.301.000.53880.0	NURSE CONTRACT SERVICES	\$1,375.00	\$1,775.00	\$1,825.00	\$1,825.00	\$0.00	0.00
301.5.3200.19.006.095.0100.5.301.000.51100.0	NURSE TRAVEL	\$825.00	\$824.98	\$0.00	\$0.00	\$0.00	0.00
301.5.3200.19.120.120.0100.5.301.000.51100.0	SALARY NURSES	\$391,288.60	\$412,156.08	\$447,856.00	\$452,239.00	\$4,383.00	0.98
301.5.3200.19.320.121.0100.5.301.000.51100.0	NURSE SUBSTITUTES	\$32,316.25	\$33,783.75	\$30,600.00	\$30,600.00	\$0.00	0.00
301.5.3200.19.404.077.0100.5.301.000.53800.0	SCHOOL PHYSICIAN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
301.5.3200.19.501.264.0100.5.301.000.54220.0	SUPP HEALTH SERVICES	\$3,928.46	\$2,638.52	\$4,500.00	\$4,500.00	\$0.00	0.00
301.5.3200.19.605.095.0100.5.301.000.57820.0	TRAVEL HEALTH SERV	\$0.00	\$0.00	\$825.00	\$825.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$431,533.31	\$452,978.33	\$487,406.00	\$491,789.00	\$4,383.00	0.90
301.5.3300.19.451.225.0100.5.301.000.53800.0	BUSES CONT SERVICES	\$419,557.55	\$390,328.57	\$411,283.00	\$629,305.00	\$218,022.00	53.01
Func: TRANSPORTATION - BASIC - 3300		\$419,557.55	\$390,328.57	\$411,283.00	\$629,305.00	\$218,022.00	53.01
301.5.3301.11.455.109.0100.5.301.000.53800.0	ORIENTATION BUS - WOODWARD	\$0.00	\$234.09	\$500.00	\$250.00	(\$250.00)	(50.00)
301.5.3301.12.455.109.0100.5.301.000.53800.0	ORIENTATION BUS - FINN	\$0.00	\$234.09	\$0.00	\$0.00	\$0.00	0.00
301.5.3301.19.004.000.0100.5.301.000.53800.0	BUSES - MISCELLANEOUS	\$2,606.58	\$1,422.09	\$3,000.00	\$3,000.00	\$0.00	0.00
301.5.3301.21.454.225.0100.5.301.000.53800.0	FIELD TRIPS - TROTTIER	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	0.00
301.5.3301.21.455.109.0100.5.301.000.53800.0	ORIENTATION BUS - TROTTIER	\$0.00	\$1,022.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
Func: TRANSPORTATION - OTHER - 3301		\$2,606.58	\$4,212.27	\$4,500.00	\$3,250.00	(\$1,250.00)	(27.78)
301.5.3510.21.001.000.0100.5.301.000.51000.0	ATHLETIC COORDINATOR STIPEND	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
301.5.3510.21.003.000.0100.5.301.000.51000.0	ATHLETIC ADMIN ASST STIPEND	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00

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301.5.3510.21.121.125.0100.5.301.000.53800.0	INTRAMRL COACH TROTTIER	\$3,477.00	\$3,555.00	\$3,663.00	\$3,771.00	\$108.00	2.95
301.5.3510.21.121.261.0100.5.301.000.53800.0	INTERSCH COACH TROTT	\$19,862.50	\$25,564.00	\$28,069.00	\$29,091.00	\$1,022.00	3.64
301.5.3510.21.500.261.0100.5.301.000.53800.0	SUPP INTERSCH SPORT	\$1,684.57	\$3,891.52	\$5,000.00	\$2,000.00	(\$3,000.00)	(60.00)
301.5.3510.21.501.261.0100.5.301.000.54220.0	SUPP INTRAMURAL SPORTS	\$172.00	\$0.00	\$1,100.00	\$300.00	(\$800.00)	(72.73)
Func: ATHLETICS - 3510		\$25,196.07	\$33,010.52	\$37,832.00	\$40,162.00	\$2,330.00	6.16
301.5.3520.11.123.248.0100.5.301.000.53800.0	STUDENT ACT WOODWARD	\$375.87	\$476.90	\$500.00	\$500.00	\$0.00	0.00
301.5.3520.13.123.248.0100.5.301.000.53800.0	STUDENT ACT NEARY	\$4,110.00	\$7,909.72	\$7,210.00	\$7,426.00	\$216.00	3.00
301.5.3520.21.123.132.0100.5.301.000.53800.0	XTRACURR STIPNDS TROTT	\$32,272.52	\$31,667.00	\$33,123.00	\$34,060.00	\$937.00	2.83
301.5.3520.21.603.098.0100.5.301.000.54220.0	DUES/SUBS/ASSESS	\$0.00	\$390.00	\$600.00	\$600.00	\$0.00	0.00
Func: STUDENT ACTIVITIES - 3520		\$36,758.39	\$40,443.62	\$41,433.00	\$42,586.00	\$1,153.00	2.78
301.5.4100.19.124.120.0100.5.301.000.51100.0	FACILITIES SUPERVISOR	\$84,814.56	\$89,107.20	\$93,616.00	\$96,424.00	\$2,808.00	3.00
301.5.4100.19.340.120.0100.5.301.000.51100.0	SALARY CUSTODIAL	\$578,477.52	\$598,885.48	\$656,214.00	\$669,577.00	\$13,363.00	2.04
301.5.4100.19.341.121.0100.5.301.000.51100.0	SUBSTITUTES CUSTODIAL	\$39,476.80	\$32,624.44	\$8,000.00	\$8,000.00	\$0.00	0.00
301.5.4100.19.342.130.0100.5.301.000.51100.0	SUMMER CUSTODIAN	\$2,714.63	\$7,542.84	\$10,000.00	\$10,000.00	\$0.00	0.00
301.5.4100.19.344.120.0100.5.301.000.51100.0	OVERTIME CUSTODIAL	\$5,578.48	\$8,645.41	\$9,000.00	\$9,000.00	\$0.00	0.00
301.5.4100.19.400.023.0100.5.301.000.53800.0	CUSTODIAL CONTRACTED SERVICES	\$45,978.00	\$49,576.00	\$43,296.00	\$55,000.00	\$11,704.00	27.03
301.5.4100.19.605.095.0100.5.301.000.57820.0	TRAVEL CUSTODIAL	\$4,400.00	\$4,254.10	\$4,400.00	\$4,400.00	\$0.00	0.00
Func: CUSTODIAL SALARIES - 4100		\$761,439.99	\$790,635.47	\$824,526.00	\$852,401.00	\$27,875.00	3.38

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301.5.4110.11.505.023.0100.5.301.000.54220.0	CUSTODIAL SUPP WOODWARD	\$13,336.01	\$9,788.86	\$14,500.00	\$13,800.00	(\$700.00)	(4.83)
301.5.4110.12.505.023.0100.5.301.000.54220.0	CUSTODIAL SUPP FINN	\$16,158.14	\$15,585.37	\$16,000.00	\$17,000.00	\$1,000.00	6.25
301.5.4110.13.505.023.0100.5.301.000.54220.0	CUSTODIAL SUPP NEARY	\$9,615.17	\$10,745.26	\$12,000.00	\$10,800.00	(\$1,200.00)	(10.00)
301.5.4110.21.505.023.0100.5.301.000.54220.0	CUSTODIAL SUPP TROTTIER	\$20,345.91	\$17,866.96	\$22,500.00	\$20,500.00	(\$2,000.00)	(8.89)
Func: CUSTODIAL SUPPLIES - 4110		\$59,455.23	\$53,986.45	\$65,000.00	\$62,100.00	(\$2,900.00)	(4.46)
301.5.4120.11.540.217.0100.5.301.000.53800.0	HEATING - WOODWARD	\$19,345.27	\$26,163.48	\$23,250.00	\$24,000.00	\$750.00	3.23
301.5.4120.12.540.217.0100.5.301.000.53800.0	HEATING - FINN	\$55,348.12	\$46,669.04	\$45,750.00	\$48,000.00	\$2,250.00	4.92
301.5.4120.13.540.217.0100.5.301.000.53800.0	HEATING - NEARY	\$21,241.96	\$25,069.43	\$21,700.00	\$24,000.00	\$2,300.00	10.60
301.5.4120.21.540.217.0100.5.301.000.53800.0	HEATING - TROTTIER	\$78,685.69	\$102,306.50	\$80,000.00	\$84,000.00	\$4,000.00	5.00
Func: HEATING - 4120		\$174,621.04	\$200,208.45	\$170,700.00	\$180,000.00	\$9,300.00	5.45
301.5.4130.11.550.218.0100.5.301.000.53800.0	ELECTRICITY - WOODWARD	\$46,883.85	\$46,959.55	\$48,750.00	\$48,050.00	(\$700.00)	(1.44)
301.5.4130.12.550.218.0100.5.301.000.53800.0	ELECTRICITY - FINN	\$50,979.51	\$49,805.84	\$56,250.00	\$59,000.00	\$2,750.00	4.89
301.5.4130.13.550.218.0100.5.301.000.53800.0	ELECTRICITY - NEARY	\$34,913.49	\$38,106.19	\$38,500.00	\$39,800.00	\$1,300.00	3.38
301.5.4130.21.550.218.0100.5.301.000.53800.0	ELECTRICITY - TROTTIER	\$117,726.56	\$128,470.20	\$130,000.00	\$128,500.00	(\$1,500.00)	(1.15)
Func: ELECTRICITY - 4130		\$250,503.41	\$263,341.78	\$273,500.00	\$275,350.00	\$1,850.00	0.68
301.5.4140.11.560.228.0100.5.301.000.53800.0	TELEPHONE - WOODWARD	\$5,906.64	\$6,895.41	\$6,500.00	\$6,500.00	\$0.00	0.00
301.5.4140.12.560.228.0100.5.301.000.53800.0	TELEPHONE - FINN	\$5,160.49	\$4,995.15	\$5,500.00	\$5,500.00	\$0.00	0.00
301.5.4140.13.560.228.0100.5.301.000.53800.0	TELEPHONE - NEARY	\$6,655.02	\$6,442.92	\$7,000.00	\$7,000.00	\$0.00	0.00

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301.5.4140.21.560.228.0100.5.301.000.53800.0	TELEPHONE - TROTTIER	\$8,564.38	\$8,237.52	\$8,500.00	\$8,500.00	\$0.00	0.00
301.5.4140.44.560.228.0100.5.301.000.53800.0	TELEPHONE - CENTRAL OFFICE	\$4,450.71	\$4,389.70	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$30,737.24	\$30,960.70	\$31,000.00	\$31,000.00	\$0.00	0.00
301.5.4150.19.510.219.0100.5.301.000.53800.0	GASOLINE - ALL SCHOOLS	\$0.00	\$0.00	\$500.00	\$400.00	(\$100.00)	(20.00)
Func: GAS & GASOLINE - 4150		\$0.00	\$0.00	\$500.00	\$400.00	(\$100.00)	(20.00)
301.5.4160.11.530.221.0100.5.301.000.53800.0	WATER - WOODWARD	\$3,009.39	\$2,598.07	\$2,040.00	\$2,040.00	\$0.00	0.00
301.5.4160.12.530.221.0100.5.301.000.53800.0	WATER - FINN	\$2,812.83	\$2,755.50	\$2,400.00	\$2,400.00	\$0.00	0.00
301.5.4160.13.530.221.0100.5.301.000.53800.0	WATER - NEARY	\$2,533.09	\$2,795.32	\$2,450.00	\$2,450.00	\$0.00	0.00
301.5.4160.21.530.221.0100.5.301.000.53800.0	WATER - TROTTIER	\$8,555.95	\$8,999.85	\$9,500.00	\$9,500.00	\$0.00	0.00
Func: WATER - 4160		\$16,911.26	\$17,148.74	\$16,390.00	\$16,390.00	\$0.00	0.00
301.5.4210.11.810.215.0100.5.301.000.54220.0	MAINT GROUNDS WOODWARD	\$3,537.69	\$2,953.35	\$5,500.00	\$7,500.00	\$2,000.00	36.36
301.5.4210.12.810.215.0100.5.301.000.54220.0	MAINT GROUNDS FINN	\$3,587.69	\$4,884.30	\$5,000.00	\$4,500.00	(\$500.00)	(10.00)
301.5.4210.13.810.215.0100.5.301.000.54220.0	MAINT GROUNDS NEARY	\$3,537.69	\$2,921.34	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.00)
301.5.4210.21.810.215.0100.5.301.000.54220.0	MAINT GROUNDS TROTTIER	\$5,791.33	\$4,951.43	\$7,500.00	\$2,700.00	(\$4,800.00)	(64.00)
Func: MAINTENANCE OF GROUNDS - 4210		\$16,454.40	\$15,710.42	\$23,000.00	\$18,700.00	(\$4,300.00)	(18.70)
301.5.4220.11.820.208.0100.5.301.000.57820.0	BLDG MAINT WOODWARD	\$17,409.59	\$32,134.37	\$30,000.00	\$32,500.00	\$2,500.00	8.33
301.5.4220.11.880.214.0100.5.301.000.57820.0	SEPTIC SYSTEM WOODWARD	\$5,620.00	\$5,750.00	\$5,500.00	\$7,000.00	\$1,500.00	27.27

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301.5.4220.12.820.208.0100.5.301.000.57820.0	BLDG MAINT FINN	\$33,824.84	\$132,093.59	\$35,000.00	\$36,700.00	\$1,700.00	4.86
301.5.4220.12.880.214.0100.5.301.000.57820.0	SEPTIC SYSTEM - FINN	\$3,935.00	\$3,925.00	\$5,200.00	\$5,800.00	\$600.00	11.54
301.5.4220.13.820.208.0100.5.301.000.57820.0	BLDG MAINT NEARY	\$17,977.34	\$22,121.19	\$30,000.00	\$29,500.00	(\$500.00)	(1.67)
301.5.4220.13.880.214.0100.5.301.000.57820.0	SEPTIC SYSTEM - NEARY	\$4,540.00	\$6,165.00	\$7,000.00	\$6,500.00	(\$500.00)	(7.14)
301.5.4220.19.412.224.0100.5.301.000.53800.0	RUBBISH ALL SCHOOLS	\$20,192.04	\$20,746.74	\$20,000.00	\$23,000.00	\$3,000.00	15.00
301.5.4220.19.416.105.0100.5.301.000.53800.0	A.H.E.R.A. COMPLIANCE	\$0.00	\$3,100.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4220.21.541.262.0100.5.301.000.57820.0	HAZ MAT STORGE TROTTIER	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4220.21.820.208.0100.5.301.000.57820.0	BLDG MAINT TROTTIER	\$45,276.22	\$60,884.30	\$75,918.00	\$75,100.00	(\$818.00)	(1.08)
301.5.4220.21.880.214.0100.5.301.000.57820.0	SEPTIC SYSTEM - TROTTIER	\$22,461.91	\$31,555.95	\$27,500.00	\$28,000.00	\$500.00	1.82
301.5.4220.44.820.208.0100.5.301.000.57820.0	BLDG MAINT - CENTRAL OFFICE	\$6,297.00	\$2,146.96	\$1,500.00	\$2,000.00	\$500.00	33.33
Func: MAINTENANCE OF BUILDINGS - 4220		\$177,708.94	\$320,623.10	\$238,118.00	\$246,600.00	\$8,482.00	3.56
301.5.4230.11.830.245.0100.5.301.000.58500.0	NEW EQ <\$5000 - WOODWARD	(\$452.60)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.11.840.027.0100.5.301.000.53800.0	MAINT EQ MEDIA WOODWARD	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.11.840.241.0100.5.301.000.53800.0	MAINT EQUIP WOODWARD	\$4,497.25	\$3,621.31	\$8,000.00	\$7,500.00	(\$500.00)	(6.25)
301.5.4230.12.830.245.0100.5.301.000.58500.0	NEW EQ <\$5000 - FINN	(\$684.25)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.12.840.241.0100.5.301.000.53800.0	MAINT EQUIP - FINN	\$3,952.36	\$6,966.87	\$8,000.00	\$7,500.00	(\$500.00)	(6.25)
301.5.4230.13.830.245.0100.5.301.000.58500.0	NEW EQ <\$5000 - NEARY	(\$469.61)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.13.840.027.0100.5.301.000.53800.0	MAINT EQUIP MEDIA NEARY	\$120.95	\$0.00	\$300.00	\$300.00	\$0.00	0.00
301.5.4230.13.840.241.0100.5.301.000.53800.0	MAINT EQUIP - NEARY	\$4,309.68	\$3,040.52	\$7,000.00	\$6,500.00	(\$500.00)	(7.14)

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301.5.4230.21.830.245.0100.5.301.000.58500.0	NEW EQ <\$5000 - TROTTIER	(\$727.88)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
301.5.4230.21.831.247.0100.5.301.000.58500.0	NEW EQUIP >5000 TROTT	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
301.5.4230.21.840.010.0100.5.301.000.53800.0	MAINT EQ MUSIC TROTTIER	\$695.00	\$853.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
301.5.4230.21.840.013.0100.5.301.000.53800.0	MAINT EQ TECH ED TROTTIER	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
301.5.4230.21.840.241.0100.5.301.000.53800.0	MAINT EQUIP TROTTIER	\$9,266.86	\$5,742.20	\$10,000.00	\$9,500.00	(\$500.00)	(5.00)
301.5.4230.44.830.099.0100.5.301.000.58500.0	NEW EQ <\$5000 C OFFICE	\$0.00	\$391.06	\$2,500.00	\$2,500.00	\$0.00	0.00
301.5.4230.44.840.241.0100.5.301.000.53800.0	MAINT EQUIP - CENTRAL OFFICE	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$20,507.76	\$20,614.96	\$40,900.00	\$37,900.00	(\$3,000.00)	(7.33)
301.5.4400.19.001.232.0100.5.301.000.51100.0	SAL - NETWK ADMIN	\$21,834.92	\$15,044.98	\$29,601.00	\$30,489.00	\$888.00	3.00
301.5.4400.19.003.232.0100.5.301.000.51100.0	SAL - TECH SPEC	\$126,741.92	\$132,944.12	\$123,239.00	\$126,936.00	\$3,697.00	3.00
301.5.4400.19.605.232.0100.5.301.000.57820.0	TRAVEL - TECH	\$1,543.55	\$1,150.10	\$1,575.00	\$1,575.00	\$0.00	0.00
301.5.4400.19.634.232.0100.5.301.000.51100.0	SAL - DIR OF TECH	\$32,056.56	\$25,353.72	\$33,761.00	\$38,934.00	\$5,173.00	15.32
301.5.4400.19.634.232.0100.5.301.000.53800.0	NETWORK/TELE SYSTEMWIDE	\$119.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: TECH INFRASTRUCTURE, MAINT & SUPPORT - SALARIES - 4400		\$182,296.65	\$174,492.92	\$188,176.00	\$197,934.00	\$9,758.00	5.19
301.5.4410.21.841.027.0100.5.301.000.53800.0	TECH MAINT EQ TROTTIER	\$0.00	\$79.04	\$0.00	\$0.00	\$0.00	0.00
Func: TECHNOLOGY MAINTENANCE - 4410		\$0.00	\$79.04	\$0.00	\$0.00	\$0.00	0.00
301.5.4450.11.004.000.0100.5.301.000.57820.0	TECH SUPPORT-CONT SVCS - WOODWARD	\$7,329.06	\$6,368.42	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.11.005.000.0100.5.301.000.54220.0	TECH SUPPORT-SUPPL - WOODWARD	\$0.00	\$101.25	\$0.00	\$0.00	\$0.00	0.00

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301.5.4450.12.004.000.0100.5.301.000.57820.0	TECH SUPPORT-CONT SVCS - FINN	\$4,716.00	\$6,368.42	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.13.004.000.0100.5.301.000.57820.0	TECH SUPPORT-CONT SVCS - NEARY	\$4,722.12	\$6,368.42	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.19.004.000.0100.5.301.000.57820.0	TECH SUPPORT-CONT SVCS - DISTRICT	\$44,924.70	\$21,303.40	\$10,970.00	\$18,950.00	\$7,980.00	72.74
301.5.4450.19.005.000.0100.5.301.000.54220.0	TECH SUPPORT-SUPPL - DISTRICT	\$6,909.23	\$4,388.09	\$9,030.00	\$9,030.00	\$0.00	0.00
301.5.4450.21.004.000.0100.5.301.000.57820.0	TECH SUPPORT-CONT SVCS - TROTTIER	\$5,920.48	\$10,868.42	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.4450.44.005.000.0100.5.301.000.54220.0	TECH SUPPORT-SUPPL - CENTRAL	\$894.15	\$407.38	\$0.00	\$0.00	\$0.00	0.00
Func: TECH INFRASTRUCTURE, MAINT & SUPPORT - OTHER - 4450		\$75,415.74	\$56,173.80	\$44,000.00	\$51,980.00	\$7,980.00	18.14
301.5.5150.19.001.000.0100.5.301.000.51100.0	EMPLOYEE SEPARATION COSTS	\$47,999.50	\$63,308.59	\$52,917.00	\$55,000.00	\$2,083.00	3.94
Func: SEPARATION COSTS - 5150		\$47,999.50	\$63,308.59	\$52,917.00	\$55,000.00	\$2,083.00	3.94
301.5.5300.44.422.096.0100.5.301.000.57820.0	LEASE POSTAGE C OFFICE	\$267.72	\$267.72	\$300.00	\$300.00	\$0.00	0.00
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300		\$267.72	\$267.72	\$300.00	\$300.00	\$0.00	0.00
301.5.7200.19.000.000.0100.6.301.000.57820.0	LAND AND BUILDING IMPROVEMENTS	\$16,095.79	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: LAND AND BUILDING IMPROVEMENTS - 7200		\$16,095.79	\$0.00	\$0.00	\$0.00	\$0.00	0.00
SSC: - 0		\$15,501,553.25	\$15,968,475.61	\$16,585,944.00	\$17,217,858.00	\$631,914.00	3.81
301.5.1439.52.401.094.0100.5.301.000.53800.9	LEGAL SERVICES SPED	\$9,329.70	\$10,212.50	\$18,700.00	\$25,000.00	\$6,300.00	33.69
Func: SPED LEGAL SERVICES - 1439		\$9,329.70	\$10,212.50	\$18,700.00	\$25,000.00	\$6,300.00	33.69

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301.5.1459.52.633.036.0100.5.301.000.57820.9	ADMINISTRATIVE TECHNOLOGY - SPED	\$3,653.42	\$3,927.43	\$4,400.00	\$4,400.00	\$0.00	0.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$3,653.42	\$3,927.43	\$4,400.00	\$4,400.00	\$0.00	0.00
301.5.2109.52.107.120.0100.5.301.000.51100.9	SALARY DIR/ASST SPED	\$146,972.88	\$154,480.14	\$159,564.00	\$164,337.00	\$4,773.00	2.99
301.5.2109.52.204.120.0100.5.301.000.51100.9	SALARY SECY SPED	\$67,491.61	\$70,624.68	\$74,581.00	\$70,272.00	(\$4,309.00)	(5.78)
301.5.2109.52.501.111.0100.5.301.000.54220.9	OFFICE SUPPLIES SPED	\$693.89	\$1,237.72	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2109.52.605.095.0100.5.301.000.57820.9	TRAVEL - SPED	\$1,425.00	\$1,425.06	\$1,425.00	\$1,425.00	\$0.00	0.00
301.5.2109.53.603.093.0100.5.301.000.57820.9	DUES/MISC EXP DIR/ASST SPED	\$0.00	\$238.57	\$850.00	\$1,200.00	\$350.00	41.18
Func: SUPERVISION SPED - 2109		\$216,583.38	\$228,006.17	\$238,420.00	\$239,234.00	\$814.00	0.34
301.5.2229.52.132.132.0100.5.301.000.51100.9	SPED SUBJECT MATTER COORDINATOR	\$2,159.00	\$2,208.00	\$2,274.00	\$2,342.00	\$68.00	2.99
Func: SUBJECT MATTER COORD SPED - 2229		\$2,159.00	\$2,208.00	\$2,274.00	\$2,342.00	\$68.00	2.99
301.5.2309.11.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - WOODWARD	\$545,119.71	\$529,129.41	\$401,763.00	\$488,449.00	\$86,686.00	21.58
301.5.2309.11.338.120.0100.5.301.000.51100.9	SALARY AIDES - WOODWARD	\$322,782.36	\$222,784.88	\$236,568.00	\$456,647.00	\$220,079.00	93.03
301.5.2309.12.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - FINN	\$945,564.09	\$1,036,457.59	\$741,055.00	\$616,493.00	(\$124,562.00)	(16.81)
301.5.2309.12.338.120.0100.5.301.000.51100.9	SALARY AIDES - FINN	\$362,612.52	\$473,754.39	\$436,720.00	\$442,223.00	\$5,503.00	1.26
301.5.2309.13.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - NEARY	\$337,897.34	\$357,130.61	\$285,244.00	\$294,229.00	\$8,985.00	3.15
301.5.2309.13.338.120.0100.5.301.000.51100.9	SALARY AIDES - NEARY	\$340,254.06	\$347,748.96	\$362,357.00	\$255,946.00	(\$106,411.00)	(29.37)
301.5.2309.21.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - TROTTIER	\$843,662.40	\$926,527.16	\$837,802.00	\$883,447.00	\$45,645.00	5.45
301.5.2309.21.338.120.0100.5.301.000.51100.9	SALARY AIDES - TROTTIER	\$436,777.04	\$438,775.35	\$455,950.00	\$589,573.00	\$133,623.00	29.31

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301.5.2309.52.004.000.0100.5.301.000.53800.9	TUTOR, HOME & HOSP - CONT SVCS	\$2,355.00	\$0.00	\$0.00	\$2,300.00	\$2,300.00	0.00
301.5.2309.52.004.073.0100.5.301.000.53800.9	CONTRACTED SERVICES SPED	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00
301.5.2309.52.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED	\$267,190.22	\$253,802.90	\$270,914.00	\$187,790.00	(\$83,124.00)	(30.68)
301.5.2309.52.111.121.0100.5.301.000.51100.9	SPED SUBS	\$9,275.32	\$2,995.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2309.52.113.071.0100.5.301.000.51100.9	TUTOR, HOME & HOSP - SALARIES	\$22.32	\$2,290.17	\$2,000.00	\$2,300.00	\$300.00	15.00
301.5.2309.52.114.072.0100.5.301.000.51100.9	TUTOR - IN SCHOOL	\$0.00	\$17,823.08	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
301.5.2309.52.116.075.0100.5.301.000.53800.9	ABA TUTORS	\$8,900.00	\$23,936.00	\$20,000.00	\$20,000.00	\$0.00	0.00
301.5.2309.52.116.130.0100.5.301.000.53800.9	SUMMER SERVICES	\$89,621.16	\$110,542.92	\$105,000.00	\$105,000.00	\$0.00	0.00
301.5.2309.52.338.120.0100.5.301.000.51100.9	SALARY AIDES	\$228,365.44	\$241,595.99	\$268,312.00	\$123,528.00	(\$144,784.00)	(53.96)
301.5.2309.52.400.038.0100.5.301.000.53800.9	READING CONSULTANT - SPED	\$1,000.00	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
301.5.2309.52.408.035.0100.5.301.000.54220.9	SUPPLIES O/T	\$830.59	\$1,975.05	\$2,400.00	\$2,400.00	\$0.00	0.00
301.5.2309.52.501.263.0100.5.301.000.54220.9	TEACHING SUPP SPED	\$10,436.75	\$10,746.50	\$21,320.00	\$18,800.00	(\$2,520.00)	(11.82)
301.5.2309.52.605.095.0100.5.301.000.57820.9	TRAVEL TEACHER SPED	\$1,245.00	\$2,192.70	\$2,200.00	\$2,250.00	\$50.00	2.27
301.5.2309.52.690.141.0100.5.301.000.53800.9	P L 504 COMPL TUTORS	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00
Func: TEACHING SPED - 2309		\$4,753,911.32	\$5,000,208.66	\$4,462,105.00	\$4,529,375.00	\$67,270.00	1.51
301.5.2319.19.403.137.0100.5.301.000.53800.9	TRANSLATION SERVICES - SPED	\$0.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	0.00
Func: SPECIALIST- SPED - 2319		\$0.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	0.00
301.5.2320.11.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - WOODWARD	\$0.00	\$0.00	\$115,691.00	\$0.00	(\$115,691.00)	(100.00)
301.5.2320.12.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - FINN	\$0.00	\$0.00	\$382,807.00	\$0.00	(\$382,807.00)	(100.00)

Southborough Public Schools

FY26 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: FY26 Approved Budget

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.2320.13.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - NEARY	\$0.00	\$0.00	\$97,181.00	\$0.00	(\$97,181.00)	(100.00)
301.5.2320.19.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - DISTRICT WIDE	\$0.00	\$55,449.68	\$58,807.00	\$0.00	(\$58,807.00)	(100.00)
301.5.2320.21.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - TROTTIER	\$0.00	\$0.00	\$164,835.00	\$0.00	(\$164,835.00)	(100.00)
Func: MED/THERAP SERVICES - 2320		\$0.00	\$55,449.68	\$819,321.00	\$0.00	(\$819,321.00)	(100.00)
301.5.2329.11.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - WOODWARD	\$0.00	\$0.00	\$0.00	\$124,824.00	\$124,824.00	0.00
301.5.2329.12.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - FINN	\$0.00	\$0.00	\$0.00	\$407,240.00	\$407,240.00	0.00
301.5.2329.13.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - NEARY	\$0.00	\$0.00	\$0.00	\$97,807.00	\$97,807.00	0.00
301.5.2329.19.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - DISTRICTWIDE	\$0.00	\$0.00	\$0.00	\$60,844.00	\$60,844.00	0.00
301.5.2329.21.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - TROTTIER	\$0.00	\$0.00	\$0.00	\$130,441.00	\$130,441.00	0.00
Func: MED/THERAP SERVICES - SPED - 2329		\$0.00	\$0.00	\$0.00	\$821,156.00	\$821,156.00	0.00
301.5.2359.52.112.121.0100.5.301.000.51100.9	PROF DEV SPED SUBS	\$0.00	\$105.00	\$400.00	\$400.00	\$0.00	0.00
301.5.2359.52.620.176.0100.5.301.000.51100.9	PROF DEV SPED TEACH	\$1,980.00	\$2,471.50	\$9,100.00	\$7,320.00	(\$1,780.00)	(19.56)
301.5.2359.52.620.184.0100.5.301.000.51100.9	PROF DEV DIR/ASST SPED	\$750.00	\$1,401.90	\$2,000.00	\$1,642.00	(\$358.00)	(17.90)
Func: PROFESSION DEVELOPMENT SPED - 2359		\$2,730.00	\$3,978.40	\$11,500.00	\$9,362.00	(\$2,138.00)	(18.59)
301.5.2459.52.631.081.0100.5.301.000.54220.9	TECH HARDWARE SPED	\$0.00	\$0.00	\$3,500.00	\$632.00	(\$2,868.00)	(81.94)
301.5.2459.52.632.082.0100.5.301.000.54220.9	TECH SOFTWARE SPED	\$0.00	\$70.00	\$500.00	\$4,139.00	\$3,639.00	727.80
301.5.2459.52.633.021.0100.5.301.000.54220.9	ASSISTIVE TECH SPED	\$2,766.12	\$5,105.65	\$6,000.00	\$2,900.00	(\$3,100.00)	(51.67)
301.5.2459.52.633.036.0100.5.301.000.54220.9	TECH MISC EXP SPED	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: TECHNOLOGY SPED - 2459		\$2,766.12	\$5,175.65	\$10,500.00	\$8,171.00	(\$2,329.00)	(22.18)

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.2809.52.126.120.0100.5.301.000.51100.9	SALARY PSYCHOLOGIST	\$426,521.00	\$400,652.68	\$417,501.00	\$437,795.00	\$20,294.00	4.86
301.5.2809.52.405.074.0100.5.301.000.53800.9	PSYCH CONSULTANTS	\$3,071.25	\$4,522.50	\$15,000.00	\$15,000.00	\$0.00	0.00
301.5.2809.52.406.075.0100.5.301.000.53800.9	STUDENT THERAPY	\$21,836.25	\$30,493.57	\$75,225.00	\$84,150.00	\$8,925.00	11.86
301.5.2809.52.407.076.0100.5.301.000.53800.9	STUDENT EVALS SPED	\$2,021.75	\$4,145.00	\$4,000.00	\$17,525.00	\$13,525.00	338.12
301.5.2809.52.501.035.0100.5.301.000.54220.9	GEN SUPP PSYCHOLOGIST	\$2,188.32	\$800.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: PSYCHOLOGICAL SERV SPED - 2809		\$455,638.57	\$440,613.75	\$514,226.00	\$556,970.00	\$42,744.00	8.31
301.5.3209.52.400.264.0100.5.301.000.53800.9	MEDICAID REIMBURSEMENT	\$6,297.11	\$5,819.60	\$12,000.00	\$12,000.00	\$0.00	0.00
301.5.3209.52.408.077.0100.5.301.000.53800.9	OT/PT	\$65,539.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: HEALTH SERVICES SPED - 3209		\$71,836.14	\$5,819.60	\$12,000.00	\$12,000.00	\$0.00	0.00
301.5.3309.19.004.085.0100.5.301.000.53800.9	SUMMER TRANSPORTATION -	\$35.12	\$11,404.80	\$45,000.00	\$45,000.00	\$0.00	0.00
301.5.3309.52.458.084.0100.5.301.000.53800.9	TRANSPORTATION OUT - SPED	\$501,451.27	\$422,688.01	\$823,056.00	\$980,812.00	\$157,756.00	19.17
Func: TRANSPORTATION SPED - 3309		\$501,486.39	\$434,092.81	\$868,056.00	\$1,025,812.00	\$157,756.00	18.17
301.5.4239.52.830.245.0100.5.301.000.58500.9	NEW EQ <\$5000 - SPED	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
301.5.4239.52.840.241.0100.5.301.000.53800.9	MAINT EQUIP - SPED	\$600.00	\$628.54	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPT SPED - 4239		\$600.00	\$628.54	\$7,000.00	\$7,000.00	\$0.00	0.00
301.5.5300.52.420.114.0100.5.301.000.58500.9	LEASE COPIER - SPED	\$2,480.15	\$2,480.15	\$2,775.00	\$2,965.00	\$190.00	6.85
Func: RENTAL OF LAND, BLDG & EQUIPT - 5300		\$2,480.15	\$2,480.15	\$2,775.00	\$2,965.00	\$190.00	6.85

Southborough Public Schools

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.9309.52.611.083.0100.5.301.000.53800.9	TUITION OUT - SPED	\$480,559.12	\$845,524.07	\$542,826.00	\$484,515.00	(\$58,311.00)	(10.74)
Func: PROGRAM - NON PUBLIC SCHOOLS - 9309		\$480,559.12	\$845,524.07	\$542,826.00	\$484,515.00	(\$58,311.00)	(10.74)
301.5.9409.52.603.263.0100.5.301.000.53800.9	ADMIN ASSESSMENT SPED	\$5,000.00	\$73,230.80	\$5,720.00	\$5,500.00	(\$220.00)	(3.85)
301.5.9409.52.611.083.0100.5.301.000.53800.9	TUITION OUT COLLAB SPED	\$273,156.44	\$72,356.19	\$153,197.00	\$147,826.00	(\$5,371.00)	(3.51)
Func: PAYMENT TO COLLABORATIVES - 9409		\$278,156.44	\$145,586.99	\$158,917.00	\$153,326.00	(\$5,591.00)	(3.52)
SSC: - 9		\$6,781,889.75	\$7,183,912.40	\$7,673,020.00	\$7,894,928.00	\$221,908.00	2.89
Grand Total:		\$22,283,443.00	\$23,152,388.01	\$24,258,964.00	\$25,112,786.00	\$853,822.00	3.52

End of Report

FY26 Approved Budget - Southborough Public Schools

FuncCode	DESE Fund Code Account Description	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
1110	Func: SCHOOL COMMITTEE - 1110	\$10,820.00	\$10,320.00	-\$500.00	-4.62%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$122,665.00	\$127,983.00	\$5,318.00	4.34%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$114,642.00	\$119,320.00	\$4,678.00	4.08%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$20,616.00	\$21,234.00	\$618.00	3.00%
1410	Func: BUSINESS AND FINANCE - 1410	\$173,212.00	\$182,491.00	\$9,279.00	5.36%
1420	Func: HUMAN RESOURCES - 1420	\$90,668.00	\$92,747.00	\$2,079.00	2.29%
1430	Func: LEGAL SERVICES - 1430	\$30,240.00	\$42,000.00	\$11,760.00	38.89%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$76,834.00	\$101,267.00	\$24,433.00	31.80%
2120	Func: DEPARTMENT HEADS - 2120	\$210,193.00	\$215,081.00	\$4,888.00	0.00%
2130	Func: INSTR TECH LEADERSHIP & TRAINING - 2130	\$413,988.00	\$193,442.00	-\$220,546.00	0.00%
2210	Func: PRINCIPALS OFFICE - 2210	\$1,055,718.00	\$1,073,774.00	\$18,056.00	1.71%
2220	Func: TEAM LEADERS - 2220	\$78,286.00	\$80,631.00	\$2,345.00	3.00%
2250	Func: PRINCIPALS TECHNOLOGY - 2250	\$1,540.00	\$1,540.00	\$0.00	0.00%
2305	Func: TEACHERS SALARIES - 2305	\$9,569,404.00	\$10,067,822.00	\$498,418.00	5.21%
2310	Func: TEACHER SPECIALISTS SALARIES - 2310	\$148,783.00	\$152,973.00	\$4,190.00	2.82%
2324	Func: SUBSTITUTES - LONG TERM - 2324	\$20,000.00	\$20,000.00	\$0.00	0.00%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$129,960.00	\$129,960.00	\$0.00	0.00%
2330	Func: INSTRUCTIONAL ASSISTANTS - 2330	\$102,858.00	\$115,201.00	\$12,343.00	12.00%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$300,876.00	\$314,149.00	\$13,273.00	4.41%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$5,842.00	\$5,585.00	-\$257.00	-4.40%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$55,884.00	\$52,250.00	-\$3,634.00	-6.50%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$14,368.00	\$14,500.00	\$132.00	0.92%
2356	Func: TUITION REIMBURSEMENT- 2356	\$39,000.00	\$39,000.00	\$0.00	0.00%
2410	Func: TEXTBOOKS - 2410	\$104,595.00	\$34,371.00	-\$70,224.00	-67.14%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$58,927.00	\$70,318.00	\$11,391.00	19.33%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$29,450.00	\$23,500.00	-\$5,950.00	-20.20%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$10,200.00	\$9,200.00	-\$1,000.00	-9.80%
2430	Func: GENERAL SUPPLIES - 2430	\$49,120.00	\$44,700.00	-\$4,420.00	-9.00%
2440	Func: OTHER INSTRUCTIONAL SERVICES - 2440	\$500.00	\$1,500.00	\$1,000.00	200.00%
2451	Func: CLASSROOM INSTR TECHNOLOGY - 2451	\$70,175.00	\$59,400.00	-\$10,775.00	-15.35%
2453	Func: OTHER INSTRUCTIONAL HARDWARE - 2453	\$105,387.00	\$137,665.00	\$32,278.00	30.63%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$73,950.00	\$71,289.00	-\$2,661.00	-3.60%
2710	Func: GUIDANCE - 2710	\$341,262.00	\$351,498.00	\$10,236.00	3.00%
3100	Func: ATTENDANCE SERVICES - 3100	\$500.00	\$3,000.00	\$2,500.00	500.00%
3200	Func: HEALTH SERVICES - 3200	\$487,406.00	\$491,789.00	\$4,383.00	0.90%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$411,283.00	\$629,305.00	\$218,022.00	53.01%
3301	Func: TRANSPORTATION - 3301	\$4,500.00	\$3,250.00	-\$1,250.00	-27.78%

FY26 Approved Budget - Southborough Public Schools

3510	Func: ATHLETICS - 3510	\$37,832.00	\$40,162.00	\$2,330.00	6.16%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$41,433.00	\$42,586.00	\$1,153.00	2.78%
4100	Func: CUSTODIAL SERVICES - 4100	\$824,526.00	\$852,401.00	\$27,875.00	3.38%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$65,000.00	\$62,100.00	-\$2,900.00	-4.46%
4120	Func: HEATING - 4120	\$170,700.00	\$180,000.00	\$9,300.00	5.45%
4130	Func: ELECTRICAL - 4130	\$273,500.00	\$275,350.00	\$1,850.00	0.68%
4140	Func: TELEPHONE - 4140	\$31,000.00	\$31,000.00	\$0.00	0.00%
4150	Func: GAS & GASOLINE - 4150	\$500.00	\$400.00	-\$100.00	-20.00%
4160	Func: WATER - 4160	\$16,390.00	\$16,390.00	\$0.00	0.00%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$23,000.00	\$18,700.00	-\$4,300.00	-18.70%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$238,118.00	\$246,600.00	\$8,482.00	3.56%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$40,900.00	\$37,900.00	-\$3,000.00	-7.33%
4400	Func: TECH INFRA, MAINT & SUPPORT-SALARIES - 4400	\$188,176.00	\$197,934.00	\$9,758.00	5.19%
4450	Func: TECH INFRA, MAINT & SUPPORT-SALARIES-OTHER - 4450	\$44,000.00	\$51,980.00	\$7,980.00	0.00%
5150	Func: SEPERATION COST - 5150	\$52,917.00	\$55,000.00	\$2,083.00	0.00%
5300	Func: RENT/LEASE - 5300	\$300.00	\$300.00	\$0.00	0.00%

RSD: REGULAR EDUCATION - 0 **\$16,585,944.00** **\$17,217,858.00** **\$631,914.00** **3.81%**

FuncCode	DESE Fund Code Account Description	FY25 Approved	FY26 Approved	Dollar	Percentage
1439	Func: SPED LEGAL SERVICES - 1439	\$18,700.00	\$25,000.00	\$6,300.00	33.69%
1459	Func: ADMIN TECH SPED - 1459	\$4,400.00	\$4,400.00	\$0.00	0.00%
2109	Func: SUPERVISION SPED - 2109	\$238,420.00	\$239,234.00	\$814.00	0.34%
2229	Func: TEAM LEADERS SPED- 2229	\$2,274.00	\$2,342.00	\$68.00	2.99%
2309	Func: INSTRUCTION SPED - 2309	\$4,462,105.00	\$4,529,375.00	\$67,270.00	1.51%
231	Func: SPECIALIST-SPED - 2319	\$0.00	\$13,300.00	\$13,300.00	-
2320	Func: MED/THERAP SERVICES - 2320	\$819,321.00	\$0.00	-\$819,321.00	-100.00%
2329	Func: MED/THERAP SERVICES - 2329	\$0.00	\$821,156.00	\$821,156.00	-
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$11,500.00	\$9,362.00	-\$2,138.00	-18.59%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$10,500.00	\$8,171.00	-\$2,329.00	-22.18%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$514,226.00	\$556,970.00	\$42,744.00	8.31%
3209	Func: HEALTH SERVICES SPED - 3209	\$12,000.00	\$12,000.00	\$0.00	0.00%
3309	Func: TRANSPORTATION SPED - 3309	\$868,056.00	\$1,025,812.00	\$157,756.00	18.17%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$7,000.00	\$7,000.00	\$0.00	0.00%
5300	Func: RENT/LEASE - 5300	\$2,775.00	\$2,965.00	\$190.00	6.85%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$542,826.00	\$484,515.00	-\$58,311.00	-10.74%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$158,917.00	\$153,326.00	-\$5,591.00	-3.52%

RSD: SPECIAL EDUCATION - 9 **\$7,673,020.00** **\$7,894,928.00** **\$221,908.00** **2.89%**

Grand Total: **\$24,258,964.00** **\$25,112,786.00** **\$853,822.00** **3.52%**

SOUTHBOROUGH PUBLIC SCHOOLS

The following is a budget summary represented by the Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2026 Approved Budget of \$25,112,786. The FY2026 Approved Budget reflects an increase of \$853,822 over FY2025 (3.52% 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 **\$15,320.00**

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 **\$127,983.00**

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 **\$119,320.00**

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 **\$21,234.00**

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

Account 1410 – Business and Finance **\$182,491.00**

These accounts fund Southborough’s share of the following Central Office salaries:

- Assistant Superintendent 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	\$92,747.00
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	\$42,000.00
Account 1450 – Administrative Technology	\$101,267.00
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.	
<u>Function 2000 Instructional Services</u>	
Account 2120 – Curriculum & Department Heads	\$215,081.00
These accounts fund Southborough’s share of the following Central Office salaries:	
- Director of English Learners & Equity	
- Director of Equity, Belonging and Community Engagement	
- 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	\$193,442.00
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	\$1,073,774.00
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	\$80,631.00
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	\$10,067,822.00
Account 2310 – Teacher Specialists	\$152,973.00
Included in this account are translation services required for EL families and tutoring services as required for compliance with P.L. 504.	
Account 2324 - Substitutes - Long Term	\$20,000.00
Account 2325 – Substitutes - Short Term	\$129,960.00
Account 2330 – Salary Instructional Aides	\$115,201.00
Account 2340 – Librarians/Media Center	\$314,149.00
This account funds the librarian position in each of the schools.	
Account 2351 – Professional Development – Leadership	\$5,585.00
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.	
Account 2353 – Professional Development – Teacher/Staff	\$52,250.00
This account provides professional developing funding for teachers in each of the schools as well as curriculum related work and mentoring.	
Account 2355 – Substitutes for Professional Development	\$14,500.00
2356 - Tuition Reimbursement	\$39,000.00
This account supports the contracted tuition reimbursement for the district.	
Account 2410 – Textbooks	\$34,371.00
This account provides for textbook and accompanying technology license purchases within the schools.	
Account 2411 – Instructional Materials	\$70,318.00
Funding from this account provides necessary instructional materials within the schools.	
Account 2415 – Other Instructional Materials	\$23,500.00
Funding from this account supports the library automation system in each of the buildings as well as supplies necessary for the library.	
Account 2420 – Instructional Equipment	\$9,200.00

Account 2430 – General Supplies	\$44,700.00
Account 2440 – Other Instructional Services	\$1,500.00
This account provides travel stipends for teaching staff required to travel between school buildings as stipulated in teachers’ contract.	
Account 2451 – Classroom Instructional Technology	\$59,400.00
Account 2453 – Other Instructional Hardware	\$137,665.00
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	\$71,289.00
This account supports various online subscriptions and software programs for instructional support.	
Account 2710 – Guidance	\$351,498.00
This account funds the guidance counselor positions at the middle school.	
<u>Function 3000 Other Student Services</u>	
Account 3100 – Attendance Services	\$3,000.00
This account funds the salaries for crossing guards.	
Account 3200 – Health Services	\$491,789.00
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	\$629,305.00
This account funds the school bus transportation contract and related assistance with route design.	
Account 3301 – Transportation Activities	\$3,250.00
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	\$82,748.00
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 **\$852,401.00**

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

Account 4110 – Custodial Supplies **\$62,100.00**

Account 4120 – Heating **\$180,000.00**

Account 4130 – Electricity **\$275,350.00**

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

Account 4150 – Gas and Gasoline **\$400.00**

Account 4160 – Water **\$16,390.00**

Account 4210 – Maintenance of Grounds **\$18,700.00**

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 **\$246,600.00**

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 **\$37,900.00**

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 **\$197,934.00**

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 **\$51,980.00**

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 **\$55,000.00**

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 **\$25,000.00**

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 **\$239,234.00**

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 **\$2,342.00**

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

Account 2309 – Teaching Special Education **\$4,529,375.00**

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 2310 - Teacher Specialists **\$13,300.00**

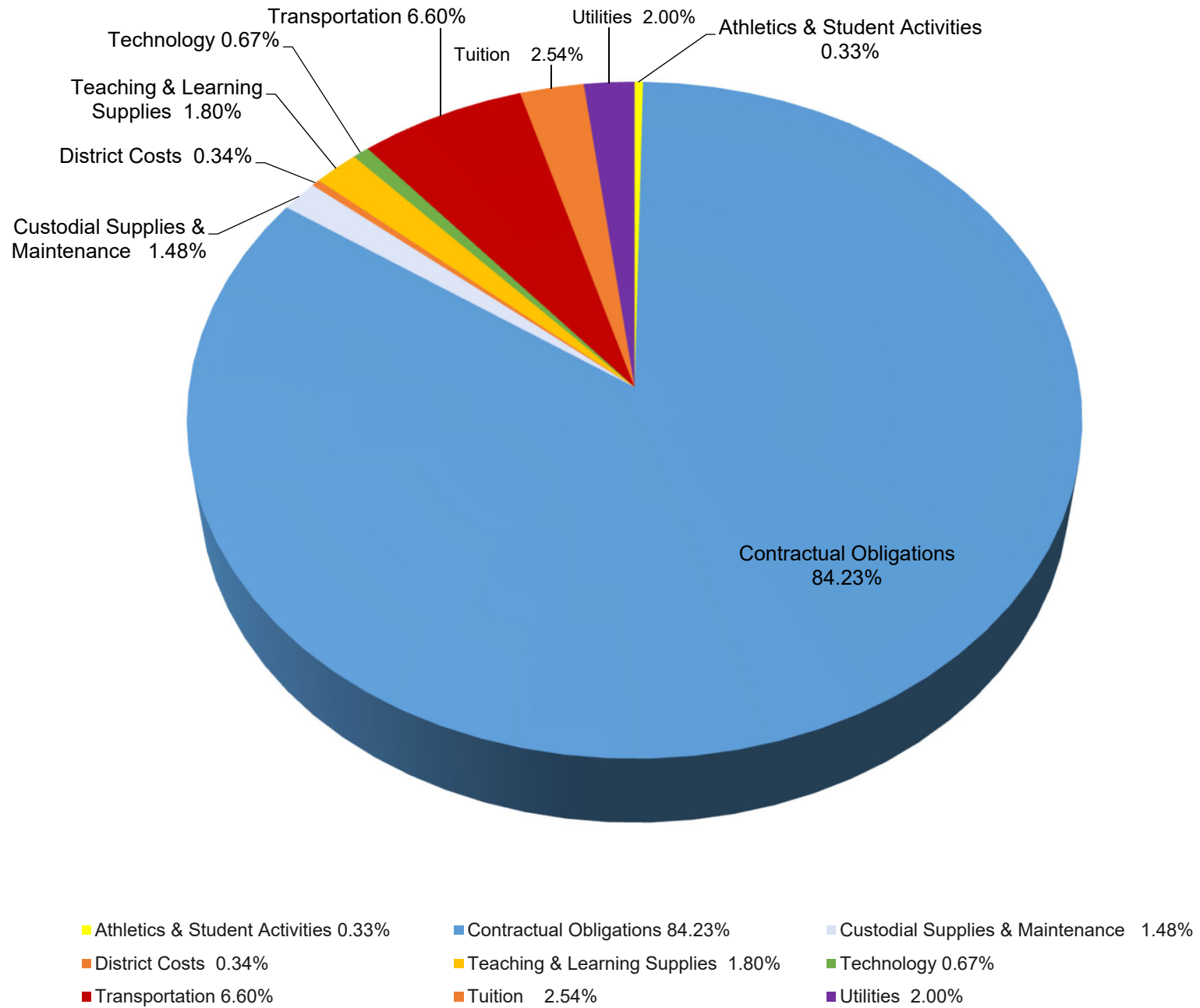
This account funds translation services for Special Education students.

Account 2320 - Medical/Therapeutic Specialist **\$821,156.00**

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

Account 2359 – Professional Development Special Education	\$9,362.00
This account funds professional development for special education staff and professional development substitutes.	
Account 2459 – Technology Special Education	\$8,171.00
This account provides student assistive technology and instructional software as identified through student need.	
Account 2809 – Psychological Services Special Education	\$556,970.00
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	\$1,025,812.00
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	\$2,965.00
This account funds the copier lease for the Southborough Student Support Services office.	
Account 9309 – Programs – Non-Public Schools	\$484,515.00
The total amount of this account (\$1,834,663) is offset by circuit breaker reimbursement funding of \$1,350,148.	
Account 9409 – Payment to Collaborative	\$153,326.00
Total FY2026 Approved Budget	\$25,112,786.00

SOUTHBOROUGH PUBLIC SCHOOLS
FY26 Approved Budget - \$25,112,786
Percentage of Total Budget by Category



**Southborough Public Schools
Historical Budget Increases**

Fiscal Year	Approved Budget	Percentage Increase
2026	\$25,112,786	3.52%
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 2026 - FY 2031 FACILITIES CAPITAL PLAN

	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Amount
FINN ELEMENTARY SCHOOL							
Roof Restoration - Option 1			\$2,100,000				\$2,100,000
Roof Replacement - Option 2			\$4,200,000				\$4,200,000
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
Finn Classroom Floor Replacement	\$45,000	\$45,000	\$45,000				\$135,000
Energy Management System Upgrades						\$180,000	\$180,000
Security System Upgrades						\$100,000	\$100,000
Finn capital total	\$45,000	\$45,000	\$4,245,000	\$225,000	\$175,000	\$455,000	\$5,190,000
	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Amount
WOODWARD ELEMENTARY SCHOOL							
Technology Infrastructure and Equipment	\$25,000	\$25,000					\$50,000
Energy Management System upgrades				\$165,000			\$165,000
Roof Replacement					\$2,750,000		\$2,750,000
Addition of Air Conditioning	TBD	TBD					\$0
Landscaping front of building			\$40,000				\$40,000
Security System Upgrades						\$100,000	\$100,000
Emergency Generator Replacement						\$60,000	\$60,000
Updates for Early Childhood Center		\$500,000					\$500,000
Playground Upgrades		\$15,000	\$15,000	\$15,000			\$45,000
							\$0
Woodward capital total	\$25,000	\$540,000	\$55,000	\$180,000	\$2,750,000	\$160,000	\$3,710,000
	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Amount
TROTTIER MIDDLE SCHOOL							
Roofing replacement	\$100,000	\$5,800,000					\$5,900,000
Technology Infrastructure and Equipment	\$60,000	\$60,000	\$60,000				\$180,000
<u>Boiler replacement *</u>					\$1,500,000		\$1,500,000
Air Conditioning - Window Units Only	\$130,000						\$130,000
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				\$180,000			\$180,000
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
Replace Stage Curtains and Bring Rigging Inline With Modern Safety Codes	\$55,000						\$55,000
Emergency Generator Replacement						\$60,000	\$60,000
Trottier capital total	\$345,000	\$5,960,000	\$325,000	\$220,000	\$1,615,000	\$485,000	\$8,950,000

Finn, Woodward, Trottier - Total capital expenditures	\$415,000	\$6,545,000	\$4,625,000	\$625,000	\$4,540,000	\$1,100,000	\$17,850,000
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	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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							
New Build - Grades 2, 3, 4, 5 (610)* - After 27.88% MSBA reimbursement				\$81,806,206			\$81,806,206

* Apply for MSBA reimbursement
Approved - November 6, 2023
Amended - August 5, 2024
Amended - September 4, 2024
Approved - December 11, 2024
Revoted - January 8, 2025
Revised for February 12, 2025

FY25 Southborough Grant Funding

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Southborough Public Schools Grant Allocation
Federal	427	FY25 Title IIA - Building Systems of Support for Excellent Teaching and Learning	140	6/30/2025	\$14,817
Federal	430	FY25 Title III - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2025	\$13,557
Federal	424	FY25 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2025	\$425,760
Federal	262	FY25 Early Childhood Special Education (ECSE) Program Entitlement Grant	262	6/30/2025	\$15,832
Federal	435	FY25 Title I - Improving Basic Programs	305	6/30/2025	\$33,585
Federal	425	FY25 Title IV - Student Support and Academic Enrichment	309	6/30/2025	\$10,000
State	336	Promoting Safe and Healthy Learning Environments: Elevating Student Voice and Well-Being CHPE Implementation	127	6/30/2025	\$50,000
State	215	Genocide Education Grant	215	6/30/2025	\$8,000
State		Hate Crimes Prevention	794	6/30/2025	\$32,056
TOTALS					\$603,607

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2024-2025

CLASSIFICATION	FINN				WOODWARD				NEARY				TROTIER				SPECIALIZED PROGRAM		TOTALS					
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded				Southborough Funded		Alternat			
	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE		
K-5 TEACHERS	14.00	14.00	0.00	0.00	14.00	14.00	0.00	0.00	14.00	14.00	0.00	0.00	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	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	12.00	9.01	8.00	5.34	8.00	6.61	1.00	0.14	8.00	6.74	1.00	0.11	16.00	14.74	1.00	0.11	0.00	0.00	0.00	0.00	41.00	37.10	4.00	5.70
SPECIAL ED STAFF	12.00	9.30	6.00	1.80	9.00	7.65	3.00	0.55	7.00	5.40	4.00	0.30	12.00	10.40	5.00	0.10	4.00	2.30	0.00	0.00	35.00	32.75	7.00	3.65
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	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	27.00	24.05	18.00	16.90	22.00	19.75	1.00	0.05	17.00	14.75	0.00	0.00	29.00	26.75	3.00	2.15	6.00	6.00	0.00	0.00	85.00	85.30	20.00	19.10
TOTALS	66.00	57.36	32.00	24.04	54.00	49.01	5.00	0.74	47.00	41.89	5.00	0.41	81.00	75.89	9.00	2.36	10.00	8.30	0.00	0.00	230.00	224.15	31.00	28.45

Transportation Information

Southborough K-8 Students

1/3/2025

Routes	Number of Students Assigned to Routes	Routes	Number of Students Assigned to Routes
Finn - S01	27	Trottier - S01	41
Finn - S02	22	Trottier - S02	46
Finn - S03	42	Trottier - S03	15
Finn - S05	25	Trottier - S04	29
Finn - S07	43	Trottier - S05	12
Finn - S10	37	Trottier - S06	22
Finn - S14	21	Trottier - S07	32
Neary Woodward - S04	71	Trottier - S08	21
Neary Woodward - S06	68	Trottier - S09	35
Neary Woodward - S08	64	Trottier - S10	18
Neary Woodward - S09	58	Trottier - S11	17
Neary Woodward - S11	77	Trottier - S12	26
Neary Woodward - S12	62	Trottier - S13	17
Neary Woodward - S13	64	Trottier - S14	9
Neary Woodward - S15	66	Trottier - S15	28
Total Southborough Participation			1115
Total Number of Southborough Buses/Routes			15/30
2024-2025 Transportation Cost Southborough			\$411,283

<p align="center">2020-2026</p> <p align="center">Strategic Objectives</p> <p align="center"><i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i></p>	<p align="center">2020-2026</p> <p align="center">Strategic Initiatives</p> <p align="center"><i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i></p>	<p align="center">Progress Status*</p>				
<p>1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p> <p><i>Progress: 60%</i></p>	<p>1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.</p>	20-21	21-22	22-23	23-24	24-25
	<p>1.2 Collaborate within and across schools to implement high-quality instructional practices.</p>	20-21	21-22	22-23	23-24	24-25
	<p>1.3 Systematically promote opportunities for innovation in learning and teaching.</p>	20-21 Not Started	21-22	22-23	23-24	24-25
	<p>1.4 Provide opportunities for students and educators to use technology to solve problems, learn and communicate.</p>	20-21	21-22	22-23	23-24	24-25
<p>2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.</p> <p><i>Progress: 60%</i></p>	<p>2.1 Develop and implement coherent systems for collecting and using student learning data to better understand the needs of individuals and groups of students</p>	20-21	21-22	22-23	23-24	24-25
	<p>2.2 Develop and implement consistent systems to identify and address students’ individual needs for the full range of learners.</p>	20-21 Not Started	21-22	22-23	23-24	24-25
	<p>2.3 Foster culturally responsive and inclusive communities and environments that provide equal access.</p>	20-21	21-22	22-23	23-24	24-25
	<p>2.4 Ensure excellence in the continuum of educational programming for Student Support Services.</p>	20-21 Not Started	21-22	22-23	23-24	24-25
	<p>2.5 Ensure quality, coherence, and equitable access to courses and programs.</p>	20-21 Not Started	21-22	22-23	23-24	24-25

Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

<p>3. <u>Healthy and Balanced Learners:</u> Prioritize social, emotional, and physical well-being of students.</p> <p><i>Progress: 60%</i></p>	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
<p>4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.</p> <p><i>Progress: 60%</i></p>	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
	4.3 Recruit and retain a skilled and diverse faculty and staff.					24-25
<p>5. <u>Finance and Operations to Support Teaching and Learning:</u> Develop, support and operate sustainable, functional, and well-maintained schools.</p> <p><i>Progress: 60%</i></p>	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		

Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

	5.5 Enhance our transportation system by improving efficiency and customer service.	20-21	21-22	22-23	23-24	24-25
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*Progress Continuum

20%	40%	60%	80%	100%
<p>Leader(s) have begun action planning. Teams and stakeholders have been identified to help achieve the strategic initiative.</p>	<p>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.</p>	<p>Key stakeholders have begun their work and have gained momentum in achieving the strategic initiative.</p>	<p>Key stakeholders are engaged in implementing the action steps, and significant progress has been made toward completing the strategic initiative.</p>	<p>The strategic initiative has been accomplished, and it is evident when observing the work.</p>

Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

Action Plan 2024-2025

<p>1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.</p>	
Action Steps	Person(s) Leading
<p>1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.</p>	
<p>Continue moving educators through the PD experiences focused on high-quality, evidence-based instructional practices including Universal Design for Learning (UDL).</p>	<p>Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA</p>
<p>Engage all NASA team members and representatives from schools in building a deeper knowledge of high-quality instructional practices including UDL.</p>	<p>Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, NASA</p>
<p>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).</p>	<p>Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Curriculum Leaders (E.g., Subject Matter Leaders, Department Chairs, Curriculum Leaders)</p>
<p>1.2 Collaborate within and across schools to implement high-quality instructional practices.</p>	
<p>Strengthen educators' understanding of the District's definition of high-quality instructional practices (HQIP) and implementation of HQIP.</p>	<p>Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA</p>
<p>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) and middle school math (Carnegie Math Solution), and K-8 social-emotional learning (Second Step).</p>	<p>Superintendent, Assistant Superintendent of Teaching and Learning, Coordinators of ELA, Math, and SEL.</p>
<p>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.</p>	<p>Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA</p>

Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

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 Science
1.3 Systematically promote innovation in learning and teaching.	
Promote and celebrate innovative practices and communicate these practices to key stakeholders (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 Science, and NASA
Assess the implementation of the DLCS standards and determine next steps.	Director of Instructional Technology and Science 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	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
Review policies, handbooks, and practices for equitable practices around student discipline.	Superintendent, Assistant Superintendent of Teaching and Learning, and NASA
To ensure the District policies that address reporting incidents, communication, and handling of concerns are reviewed and communicated to caregivers.	Superintendent, Assistant Superintendent of Teaching and Learning, NASA, and School Committees

Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

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
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
To collect disciplinary data to review PreK-12 to make informed decisions on behavior patterns and what additional skills, resources, and knowledge are needed to support students.	Superintendent, Assistant Superintendent of Teaching and Learning, and NASA
To identify the next level of work from the District Equity Audit.	Superintendent, Assistant Superintendent of Teaching and Learning, and NASA
To increase the capacity of leadership to bring coherence to the work of equity of opportunity by hiring a Director of Equity, Belonging, and Community Engagement*.	Superintendent, Assistant Superintendent of Teaching and Learning, and Executive Director of Human Resources
Peer mentoring program (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, Director of English Learners and Equity, District Teaching and Learning Team, and NASA
2.4 Ensure excellence in the continuum of educational programming for Student Support Services.	
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

2024-2025 Action Plan

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

3. <i>Healthy and Balanced Learners:</i> Prioritize the social, emotional, and physical well-being of students.	
Action Steps	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.	Building Principals and School Based Leadership teams
To expand the ways students and caregivers can report their concerns.	Building Principals
Support elementary and middle school educators in implementing Second Step, a coherent approach to SEL that aligns with the CASEL framework and provide necessary professional development.	Building Principals and School Based Leadership teams and SEL Curriculum Leaders,
Support all stakeholders to safely and consistently identify and report acts of bullying and discrimination.	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

2024-2025 Action Plan

Review and update current approaches and materials used for Physical Education and Health Education PreK-12, that align with the MA Comprehensive Health and PE standards.	Educators, Nurses, District Wellness Coordinator/Nurse Leader and District Health Curriculum Committee, Elementary Nurses, Physical Education teachers, Health Educators, and Guidance Counselors
--	---

4. <u>Educator Learning and Leadership</u>: Demonstrate continual growth through professional collaboration.	
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
To deepen all staff members' understanding of the District's work around equity of opportunity and empowering learners to ensure faculty and staff have the knowledge, skills, and confidence to support all learners.	Superintendent, Assistant Superintendent of Teaching and Learning, faculty and staff
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
4.3 Recruit and retain a skilled and diverse faculty and staff.	

Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

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 by 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	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 in the Public Schools of Northborough and the Public Schools of Southborough 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
Review current District and school-based safety protocols and procedures.	Superintendent, Assistant Superintendent of Operations, and NASA
Provide systematic training for safety protocols and procedures to District faculty, staff, and students.	Superintendent, Assistant Superintendent of Operations

Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

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 Assistant Superintendent of Finance
Engage in the Massachusetts School Building Authority (MSBA) programs (Core Building Program and Accelerated Building Repair Program)	Neary Building Committee and Peaslee Building Committee
Identify next steps for implementing energy efficiencies.	Superintendent, Assistant Superintendent of Operations, and Assistant Superintendent of Finance
Bring Phase Two of the ARHS Athletic Complex Project to 100% completion.	Superintendent, Assistant Superintendent of Operations, and Assistant Superintendent 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 Assistant Superintendent of Finance
Evaluate facility management systems, including cleaning and maintenance protocols.	Assistant Superintendent of Operations, Assistant Superintendent 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, Assistant Superintendent 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

TECHNOLOGY SUMMARY		
Date Compiled: Dec 31, 2024		
District: Southborough		
School: Woodward		
STUDENT DEVICES		
	2023-2024	2024-2025
Chromebooks	355	340
iPads	24	24
Laptops	0	0
Desktops	0	0
STAFF DEVICES		
	2023-2024	2024-2025
Chromebooks	6	14
iPads	6	6
Laptops	29	31
Desktops	0	5
Classroom Displays	26	27
INFRASTRUCTURE		
	2023-2024	2024-2025
Network Switches	3	3
Wireless Access Points	24	24
Internet Connections	1	1
Servers	2	2

TECHNOLOGY SUMMARY		
Date Compiled: Dec 31, 2024		
District: Southborough		
School: Finn		
STUDENT DEVICES		
	2023-2024	2024-2025
Chromebooks	0	0
iPads	380	330
Laptops	0	0
Desktops	0	0
STAFF DEVICES		
	2023-2024	2024-2025
Chromebooks	10	12
iPads	27	37
Laptops	46	48
Desktops	0	5
Classroom Displays	32	33
INFRASTRUCTURE		
	2023-2024	2024-2025
Network Switches	4	4
Wireless Access Points	36	36
Internet Connections	1	1
Servers	2	2

TECHNOLOGY SUMMARY

Date Compiled: Dec 31, 2024

District: Southborough

School: Neary

STUDENT DEVICES

	2023-2024	2024-2025
Chromebooks	290	315
iPads	66	45
Laptops	0	0
Desktops	0	0

STAFF DEVICES

	2023-2024	2024-2025
Chromebooks	6	10
iPads	0	10
Laptops	30	33
Desktops	6	6
Classroom Displays	26	25

INFRASTRUCTURE

	2023-2024	2024-2025
Network Switches	5	5
Wireless Access Points	24	24
Internet Connections	1	1
Servers	3	3

TECHNOLOGY SUMMARY		
Date Compiled: Dec 31, 2024		
District: Southborough		
School: Trottier		
STUDENT DEVICES		
	2023-2024	2024-2025
Chromebooks	576	475
iPads	0	3
Laptops	0	0
Desktops	24	11
STAFF DEVICES		
	2023-2024	2024-2025
Chromebooks	11	12
iPads	5	5
Laptops	104	90
Desktops	0	7
Classroom Displays	58	53
INFRASTRUCTURE		
	2023-2024	2024-2025
Network Switches	5	5
Wireless Access Points	43	44
Internet Connections	1	1
Servers	3	3

Southborough FY25 Enrollments With FY26 Projections

Actual & Projections 10/1/2024		Pre-K		K		1	2	3	4	5	6	7	8	TOTALS
2024-2025 ACTUAL														
FINN														
2024-2025 ACTUAL	PUPILS	59	***	123		113								236
	TEACHERS	3.5	****	7		7								14
	RATIO			17.57		16.14								16.86
<i>Projections FY26**</i>	<i>PUPILS</i>		***											
	<i>TEACHERS</i>		****											
	<i>RATIO</i>													
WOODWARD														
2024-2025 ACTUAL	PUPILS					153		133						286
	TEACHERS					8		6						14
	RATIO					19.13		22.17						20.43
<i>Projections FY26**</i>	<i>PUPILS</i>													
	<i>TEACHERS</i>													
	<i>RATIO</i>													
NEARY														
2024-2025 ACTUAL	PUPILS							125	150					275
	TEACHERS							6	8					14
	RATIO							20.83	18.75					19.64
<i>Projections FY26**</i>	<i>PUPILS</i>													
	<i>TEACHERS</i>													
	<i>RATIO</i>													
TROTTIER														
2024-2025 ACTUAL	PUPILS										130	143	130	403
	TEACHERS										7	7	7	21
	RATIO										18.57	20.43	18.57	19.19
<i>Projections FY26**</i>	<i>PUPILS</i>													
	<i>TEACHERS</i>													
	<i>RATIO</i>													
TOTALS ***	2024-2025	59	***	123		113	153	133	125	150	130	143	130	1200
TOTALS	<i>FY 26 District Projections</i>	0	***	0	**	0	0	0	0	0	0	0	0	0
TOTALS	<i>FY25 RLS Projections</i>			102		139	123	111	130	121	147	125	132	1130
TOTALS	<i>FY25 NESDEC Projections (As of 10/20/2023)</i>	60	***	142		114	154	124	129	155	132	141	130	1221

*** PK students not included in total.

**** PK teachers not included in total.

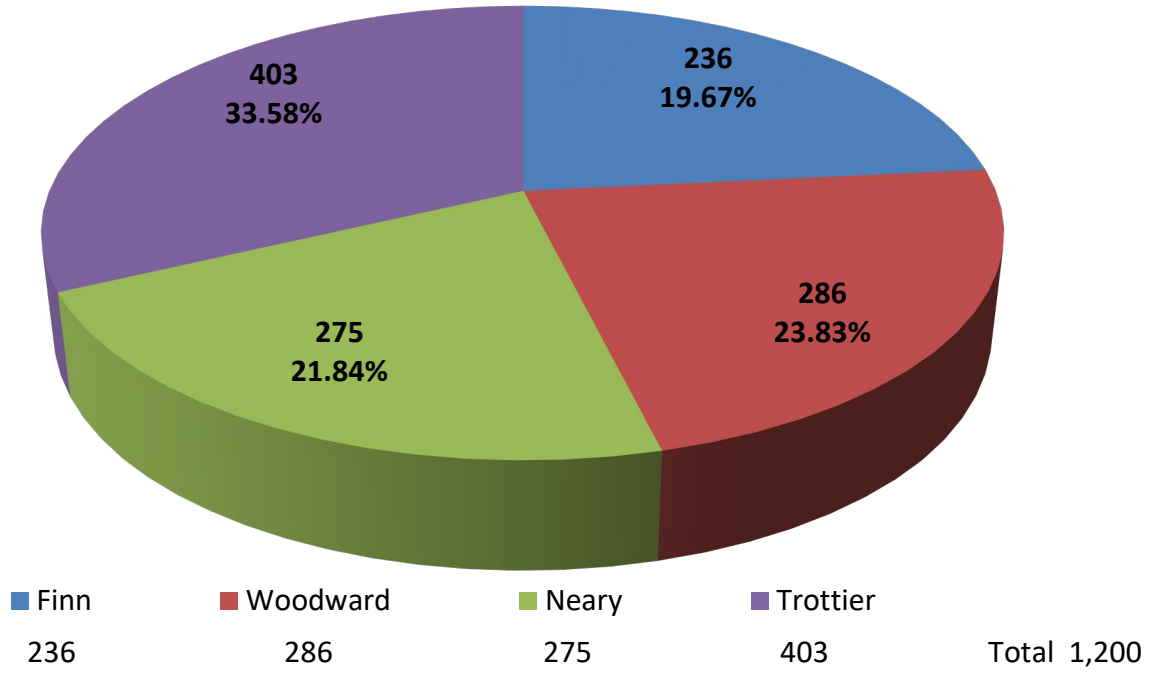
Southborough FY25 Enrollments With FY26 Projections

Actual & Projections 12/16/2024		Pre-K	K	1	2	3	4	5	6	7	8	TOTALS
2024-2025 ACTUAL												
FINN												
2024-2025 ACTUAL	PUPILS	58 *	123	113								236 *
	TEACHERS	3.5 **	7	7								14 **
	RATIO		17.57	16.14								16.86
<i>Projections FY26**</i>	<i>PUPILS</i>	60 *	115	123								238 *
	<i>TEACHERS</i>	3.5 **	7	7								14 **
	<i>RATIO</i>		16.43	17.57								17.00
WOODWARD												
2024-2025 ACTUAL	PUPILS				153	136						289
	TEACHERS				8	6						14
	RATIO				19.13	22.67						20.64
<i>Projections FY26**</i>	<i>PUPILS</i>				113	153						266
	<i>TEACHERS</i>				6	8						14
	<i>RATIO</i>				18.83	19.13						19.00
NEARY												
2024-2025 ACTUAL	PUPILS						127	151				278
	TEACHERS						6	8				14
	RATIO						21.17	18.88				19.86
<i>Projections FY26**</i>	<i>PUPILS</i>						136	127				263
	<i>TEACHERS</i>						7	7				14
	<i>RATIO</i>						19.43	18.14				18.79
TROTTIER												
2024-2025 ACTUAL	PUPILS								131	143	133	407
	TEACHERS								7	7	7	21
	RATIO								18.71	20.43	19.00	19.38
<i>Projections FY26**</i>	<i>PUPILS</i>								151	131	143	425
	<i>TEACHERS</i>								7	7	7	21
	<i>RATIO</i>								21.57	18.71	20.43	20.24
TOTALS ***	2024-2025	58 *	123	113	153	136	127	151	131	143	133	1210
TOTALS	<i>FY 26 District Projections</i>	60 *	115	123	113	153	136	127	151	131	143	1192
TOTALS	<i>FY26 RLS Projections</i>		126	108	143	123	113	130	120	143	125	1131
TOTALS	<i>FY26 NESDEC Projections (As of 12/23/2024)</i>	59 *	101	127	117	159	136	124	152	131	141	1188

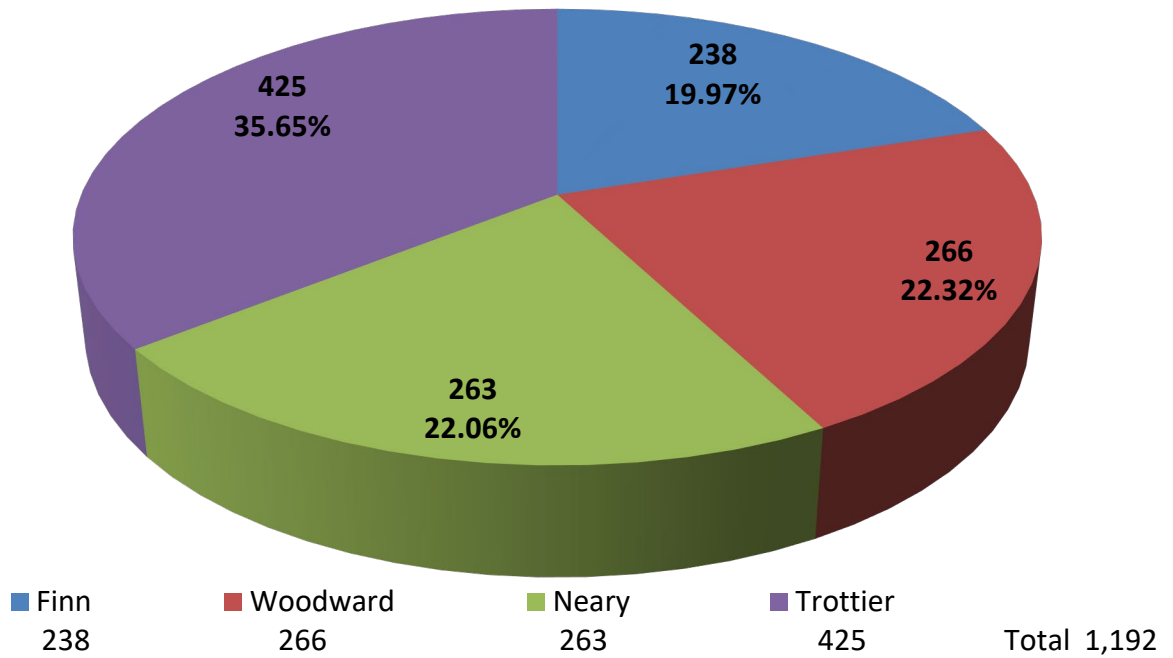
*** PK students not included in total.

**** PK teachers not included in total.

Southborough October 1, 2024 Enrollments*



Southborough Projected FY26 Enrollments**



*As of October 1, 2024

** Projections reflect 115 K students at Finn School



**Southborough Public Schools
Southborough, MA**

**School Year 2024-25 Enrollment Projection Report
Revised 12.23.24**

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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. 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.

Birth data informs Kindergarten enrollment. Each fall, NESDEC secures birth data from State sources, providing a snapshot in time as to actual and provisional births as reported by the State, and then uses this birth data to predict Kindergarten enrollments. We only use Fall birth data to assure consistency in reporting from year to year. Estimated births, which are an average of the previous five years of birth data, are based on this same snapshot. NESDEC acknowledges the variability of the provisional and the estimated birth data, and notes that the projected Kindergarten enrollments may serve as a guide to future planning.

Enrollment projections are more reliable in Years #1-3 in the future. Projections four 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 Projection Methodology and Reliability section of this document.

The NESDEC enrollment projection fell within 14 students of the K-12 total, 1,675 students projected vs. 1,661 enrolled. One variance of 19 students occurred at Kindergarten, 142 projected vs. 123 enrolled. Ratios have been adjusted.

Births increased by 13 from a previous ten-year average of 85 to a projected average of 98. 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 7 students per year.

Over the next three years, Grades K-1 enrollments are projected to increase by 36 students, Grades 2-3 enrollments are projected to decrease by 41 students, Grades 4-5 enrollments are projected to increase by 11 students, Grades 6-8 enrollments are projected to increase by 13 students, and Grades 9-12 enrollments are projected to increase by 9 students, as students move through the grades.

Historical Enrollment

School District: Southborough, MA - ver. 2

12/23/2024

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
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
2019	100	2024-25	59	123	113	153	133	125	150	130	143	130	125	112	108	116	< 10 **	1667	1726

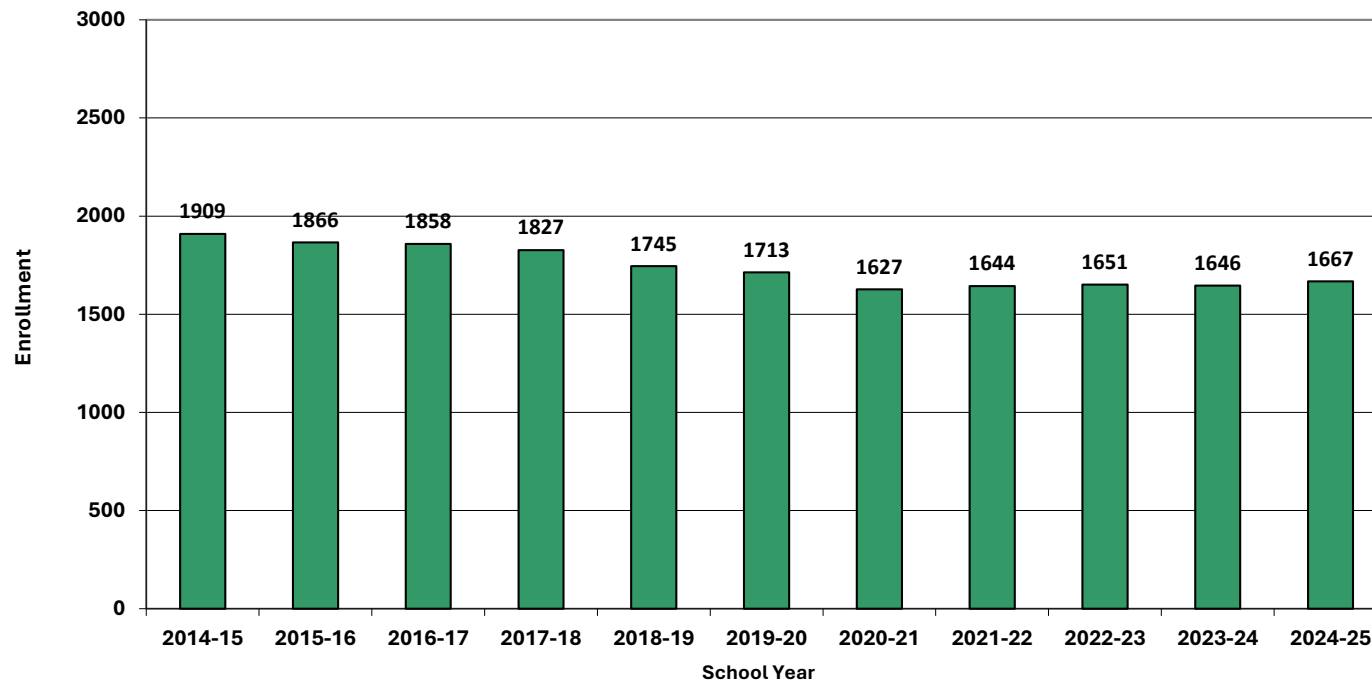
*Birth data provided by Public Health Vital Records Departments in each state.

** < 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
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
2024-25	856	797	295	236	286	275	403	1200	461

Historical Percentage Changes			
School Year	K-12	Diff.	%
2014-15	1909		
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%
2024-25	1667	21	1.3%
Change		-242	-12.7%

Grades K-12 Historical Enrollment



Projected Enrollment

School District: Southborough, MA - ver. 2

12/23/2024

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
2019	100		2024-25	59	123	113	153	133	125	150	130	143	130	125	112	108	116	< 10 **	1667	1726
2020	78		2025-26	59	101	127	117	159	136	124	152	131	141	116	123	109	109	< 10 **	1651	1710
2021	106		2026-27	59	138	104	132	121	163	135	126	154	130	126	114	119	110	< 10 **	1678	1737
2022	100		2027-28	59	130	142	108	137	124	162	137	127	152	116	123	111	120	< 10 **	1695	1754
2023	102	(prov.)	2028-29	60	133	134	147	112	140	123	164	138	126	136	114	119	112	< 10 **	1704	1764
2024	97	(est.)	2029-30	60	126	137	139	153	115	139	125	166	137	113	133	111	120	< 10 **	1720	1780
2025	97	(est.)	2030-31	60	126	130	142	144	157	114	141	126	164	123	111	129	112	< 10 **	1725	1785
2026	100	(est.)	2031-32	61	130	130	135	147	147	156	115	142	125	147	121	108	130	< 10 **	1739	1800
2027	99	(est.)	2032-33	61	129	134	135	140	150	146	158	116	141	112	144	117	109	< 10 **	1737	1798
2028	99	(est.)	2033-34	62	129	133	139	140	143	149	148	160	115	126	110	140	118	< 10 **	1756	1818
2029	99	(est.)	2034-35	62	128	133	138	144	143	142	151	149	158	103	123	107	141	< 10 **	1766	1828

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

 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

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

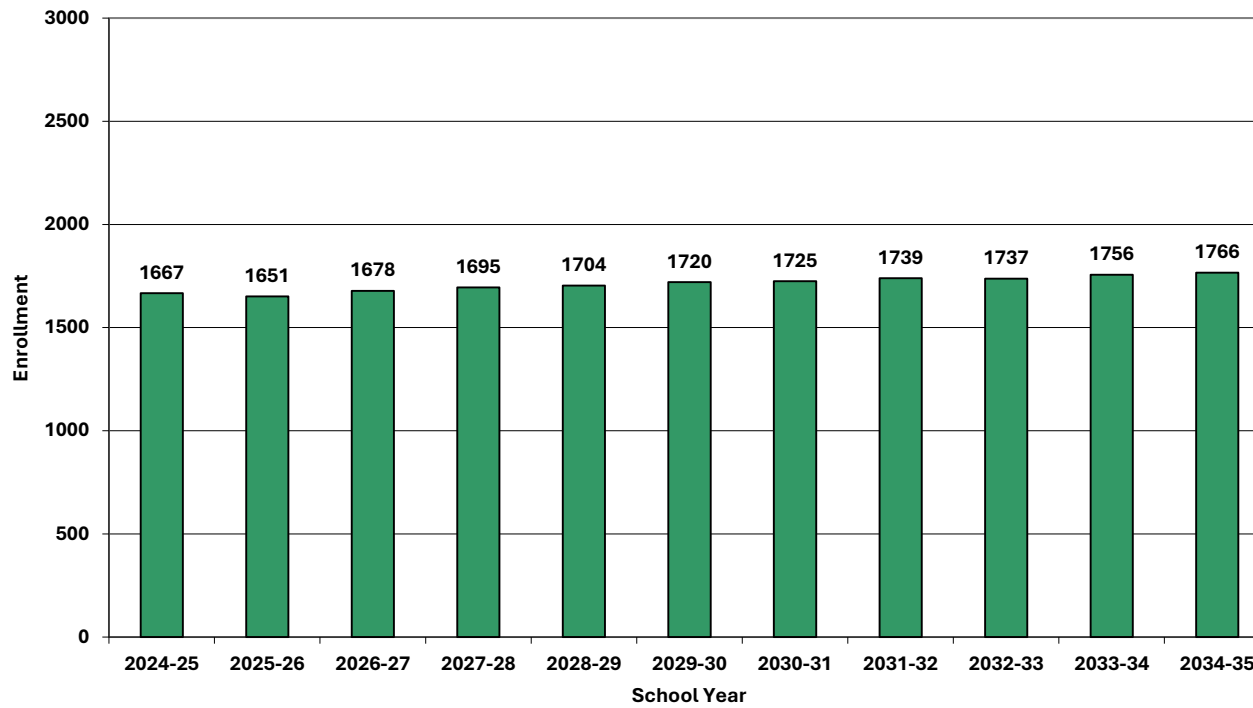
** < 10 Not reported, to protect subgroups with fewer than 10 students.

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
2024-25	856	797	295	236	286	275	403	1200	461
2025-26	823	764	287	228	276	260	424	1188	457
2026-27	852	793	301	242	253	298	410	1203	469
2027-28	862	803	331	272	245	286	416	1219	470
2028-29	849	789	327	267	259	263	428	1217	481
2029-30	869	809	323	263	292	254	428	1237	477
2030-31	873	813	316	256	286	271	431	1244	475
2031-32	906	845	321	260	282	303	382	1227	506
2032-33	895	834	324	263	275	296	415	1249	482
2033-34	895	833	324	262	279	292	423	1256	494
2034-35	890	828	323	261	282	285	458	1286	474

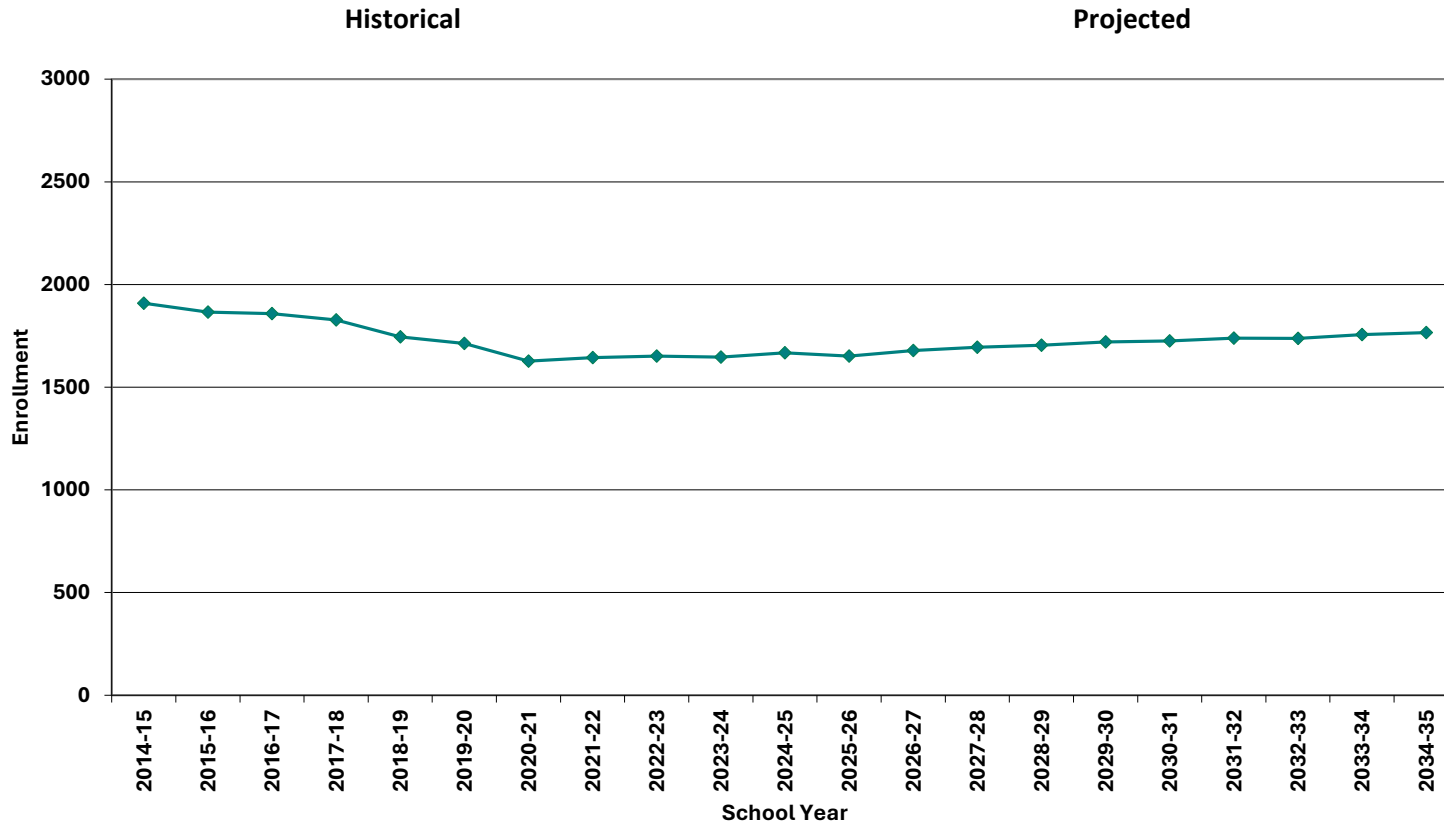
Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	1667		
2025-26	1651	-16	-1.0%
2026-27	1678	27	1.6%
2027-28	1695	17	1.0%
2028-29	1704	9	0.5%
2029-30	1720	16	0.9%
2030-31	1725	5	0.3%
2031-32	1739	14	0.8%
2032-33	1737	-2	-0.1%
2033-34	1756	19	1.1%
2034-35	1766	10	0.6%
Change	99	5.9%	

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

Grades K-12 Projected Enrollment



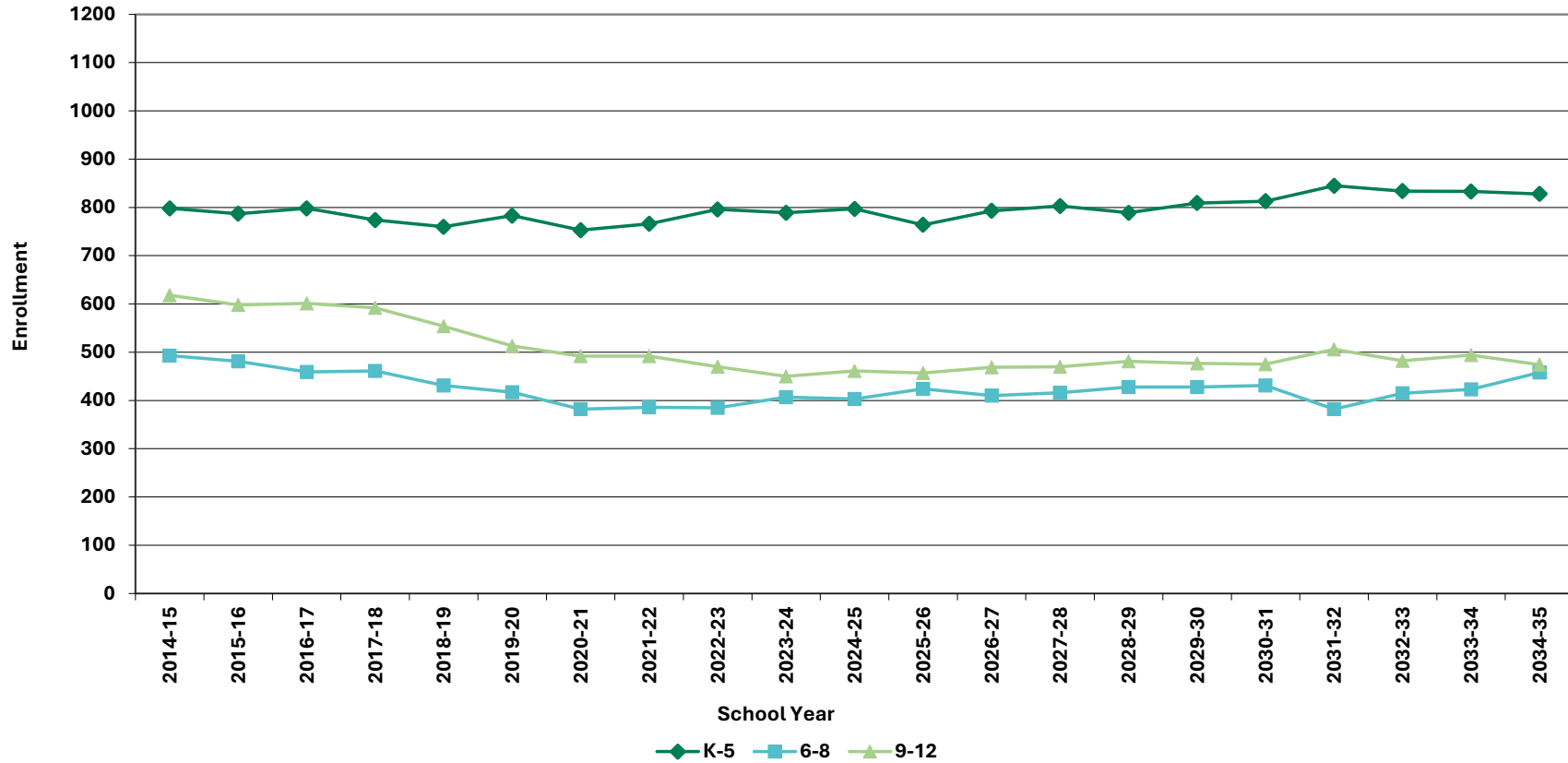
Grades K-12 Historical & Projected Enrollment



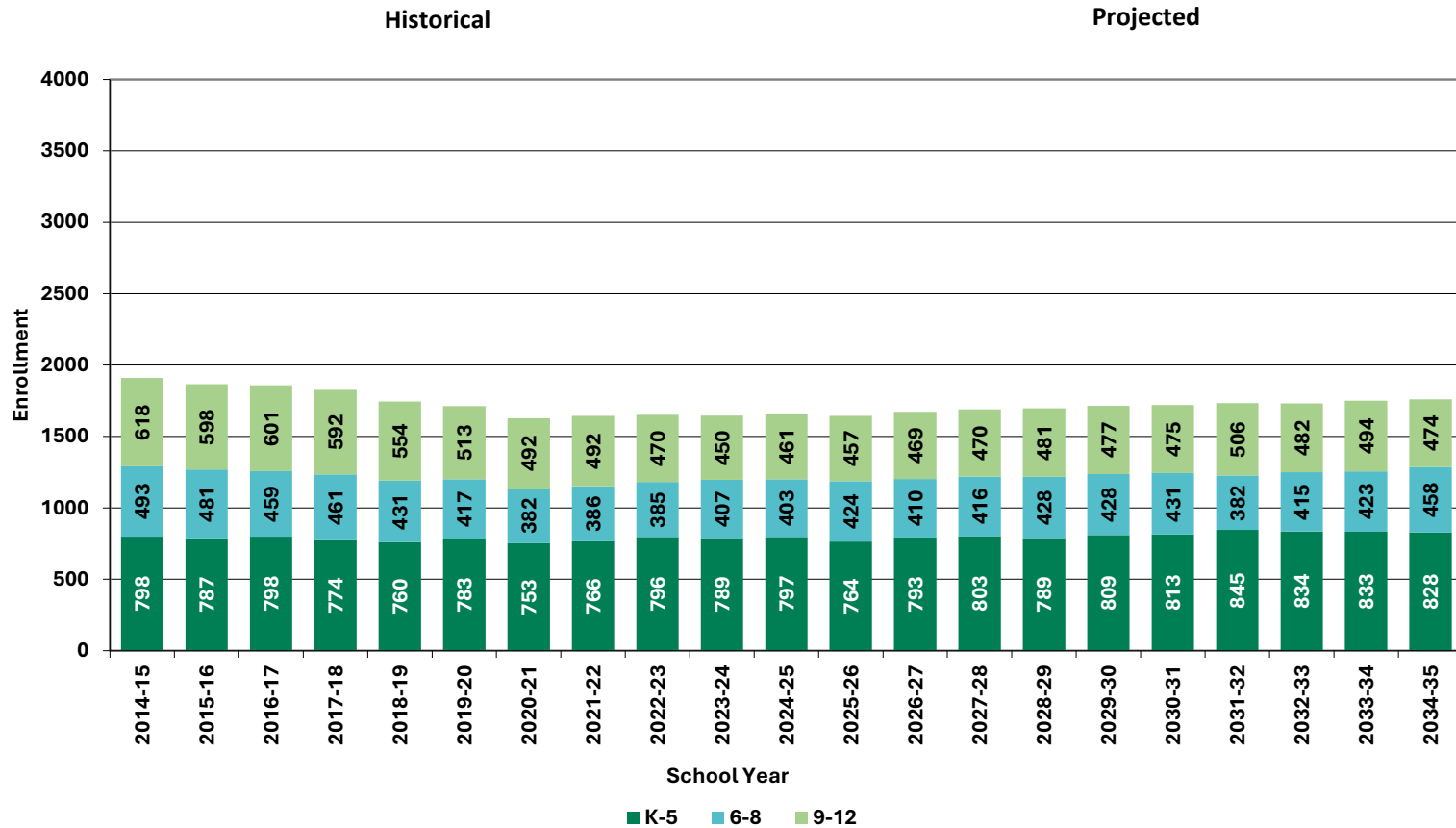
Historical & Projected Enrollments in Grade Combinations

Historical

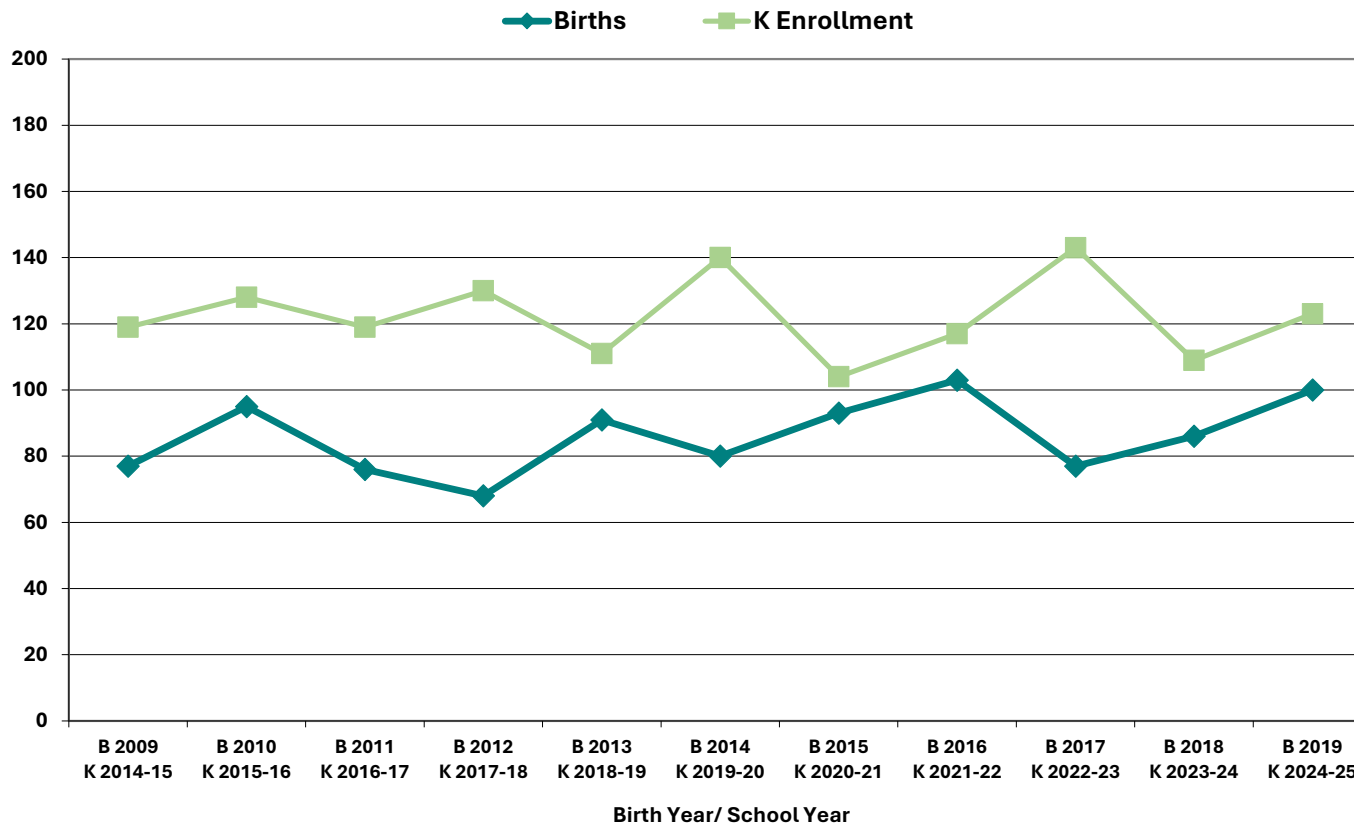
Projected



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

School Year	9-12 CTE	K-12 Non-Public	K-12 Choice-In	K-12 Choice-Out	K-12 Out District SPED	K-12 Homeschool
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
2024-25	25	256	n/a	< 10 **	17	18

* Data provided by District.

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

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

Building Permits Issued		
Year	Single-Family	Multi-Units
2020	10	0
2021	6	0
2022	9	0
2023	4	0
2024	0 to date	0 to date

*Building permit data from HUD.

New England's PK-12 Enrollments Trends

From 2022 to 2031, the US Department of Education anticipates changes in PK-12 enrollment of -1.8% in the South, -9.7% in the West, -5.0% in the Midwest, -9.1% in the Northeast, and a total of -5.5% nationwide.

State	Fall 2022 PK - 12	Fall 2031 Projected	PK-12 Decline	% Change 2022-2031
USA	49,618,464	46,889,600	-2,728,864	-5.5%
CT	513,513	465,200	-48,313	-9.4%
ME	173,853	162,900	-10,953	-6.3%
MA	923,349	857,100	-66,249	-7.2%
NH	168,909	156,600	-12,309	-7.3%
RI	137,449	127,900	-9,549	-6.9%
VT	83,654	77,300	-6,354	-7.6%

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 2031, Table 203.20, Report Generated Dec. 2023, NESDEC 2.8.24

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.

Projection Methodology and Reliability

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 2023-24 increased to 104 students in Grade 2 in 2024-25, 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.

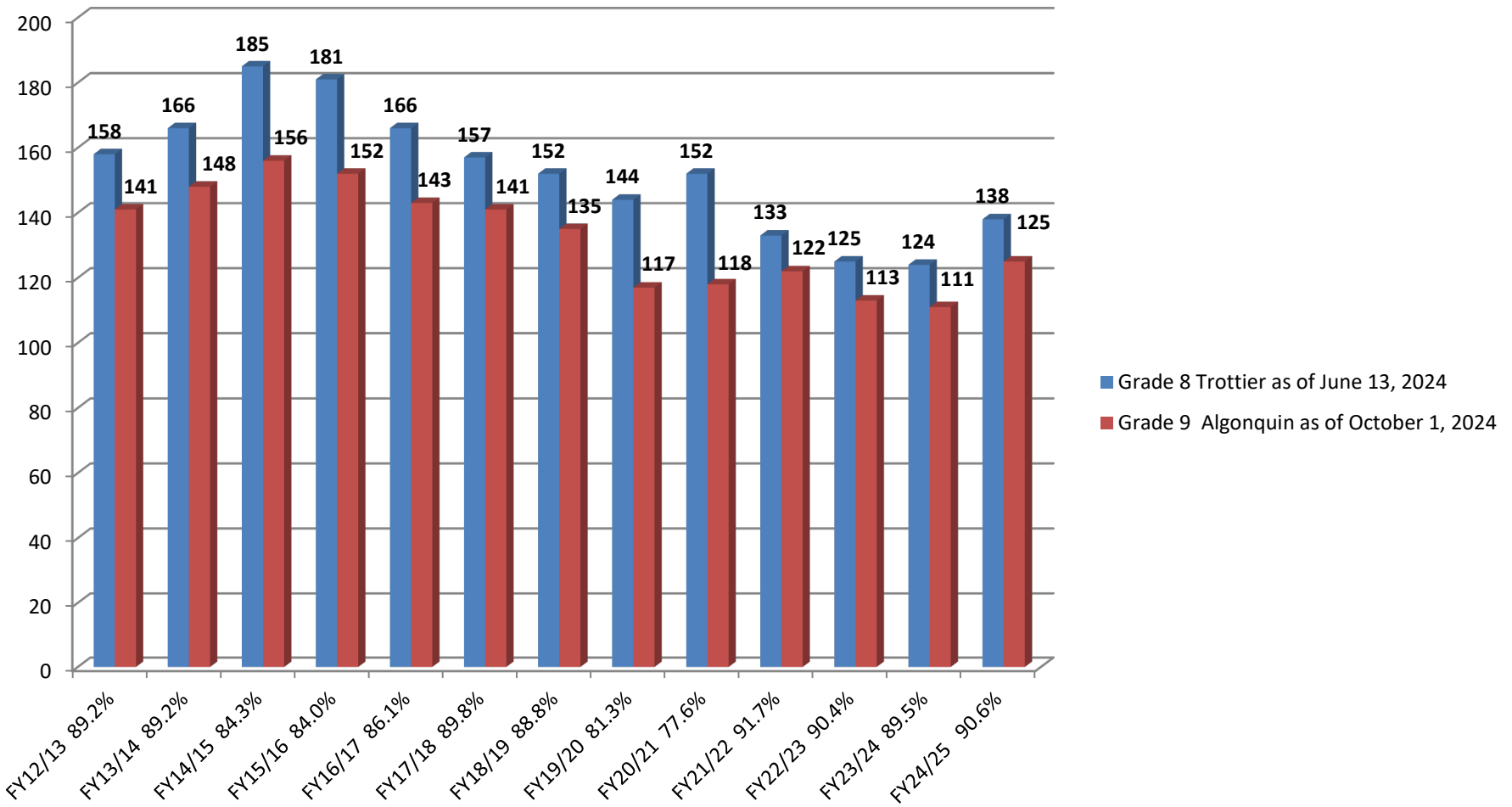
RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-3 in the future and less reliable in the “out-years.” Projections four 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.

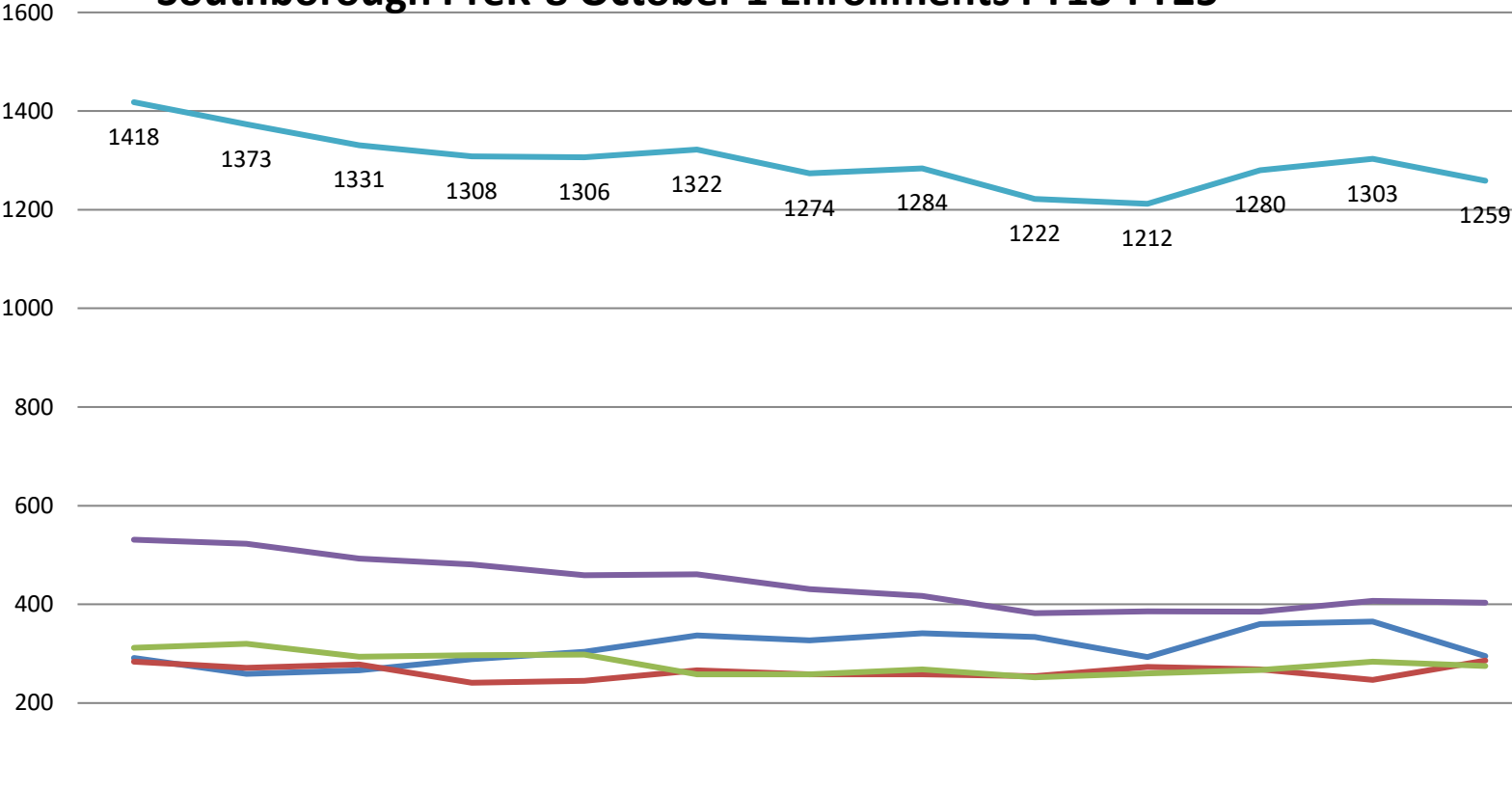
Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category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

Southborough Students Enrolled at Algonquin Regional High School Grade 9 as of October 1 FY13-FY25



Southborough PreK-8 October 1 Enrollments FY13-FY25



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Finn School	291	259	266	289	304	337	327	341	334	293	360	365	295
Woodward School	284	271	278	241	245	266	258	258	254	273	268	247	286
Neary School	312	320	294	297	298	258	258	268	252	260	267	284	275
Trottier Middle School	531	523	493	481	459	461	431	417	382	386	385	407	403
Totals	1418	1373	1331	1308	1306	1322	1274	1284	1222	1212	1280	1303	1259

— Finn School
 — Woodward School
 — Neary School
 — Trottier Middle School
 — Totals

SIMS Report 5: Enrollment Statistics

District Summary
Oct 2024 (FY 2025)

District: Southborough (02760000)

2024-12-13 16:36:26

Grade

PK1	PK2	PK3	PK4	PK5	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total	
0	0	0	110	0	0	122	0	113	153	133	125	150	130	143	131	0	0	0	0	0	0	1310

Gender

Male	Female	Nonbinary
661	649	0

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out
97	0	97	0	0	0	0

Other Populations

Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
0	41	165	88	0	458

Supplemental Low-Income Indicator	Student Count
	0

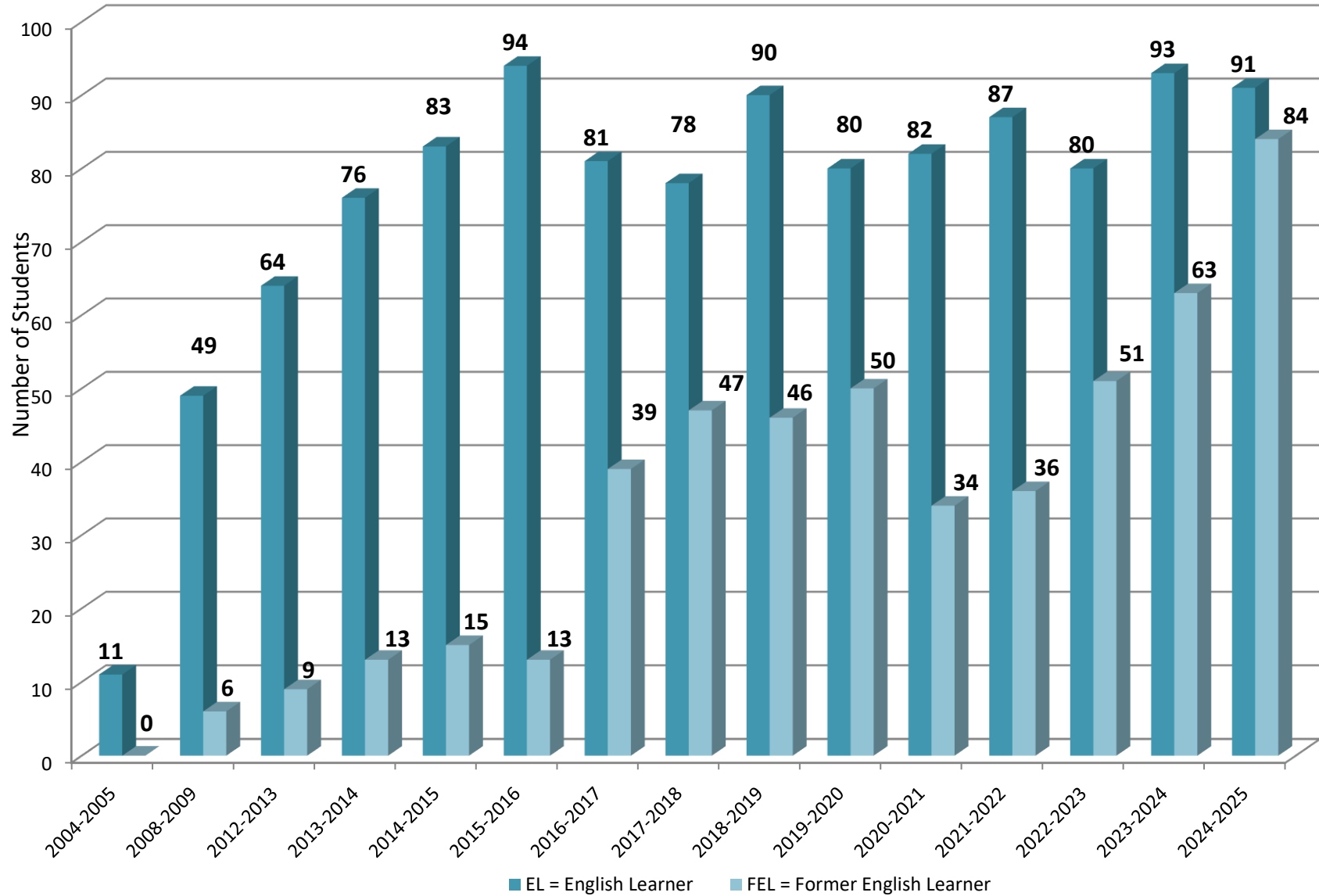
High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
0	0	0	0

Race

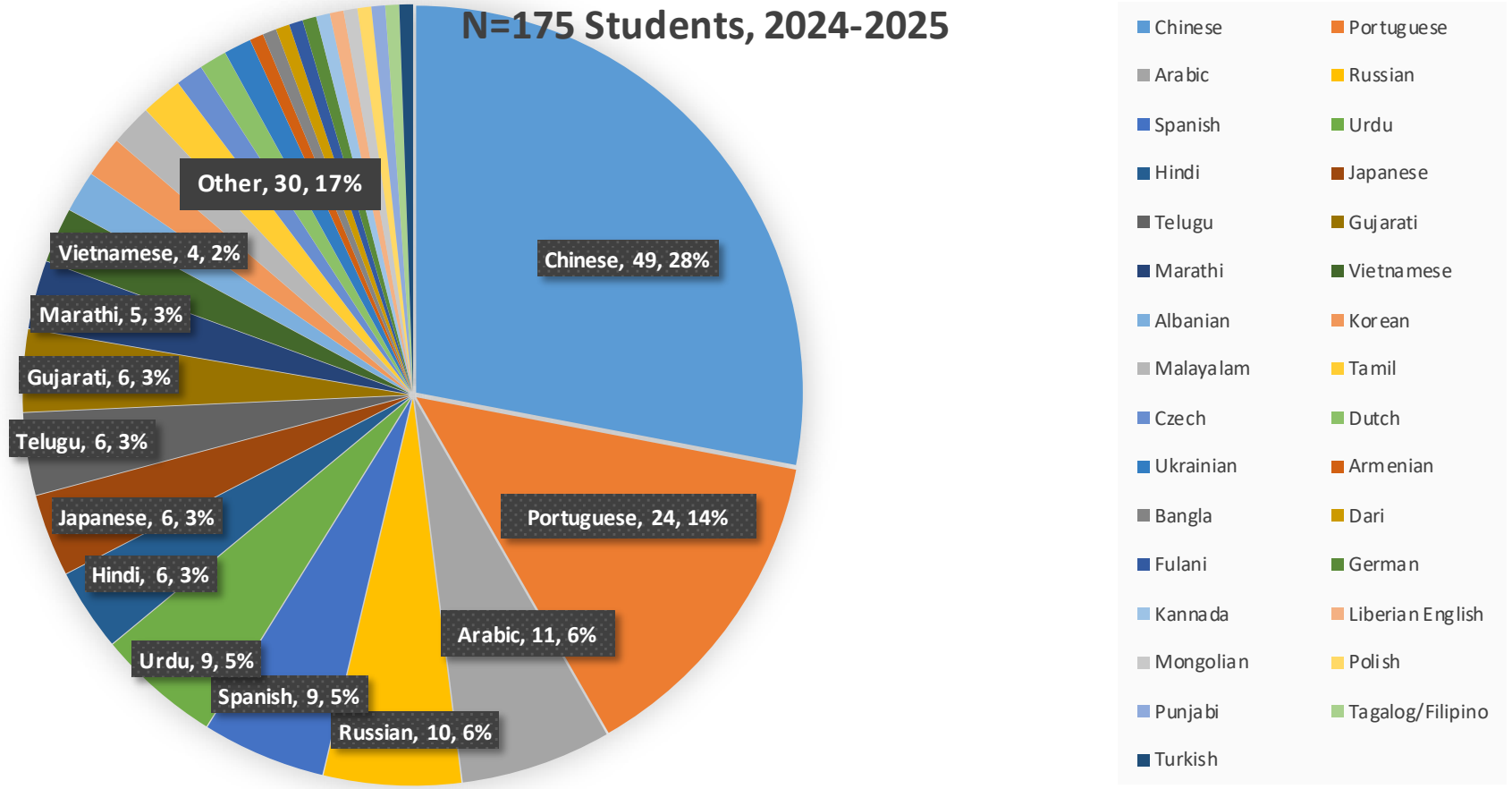
Race Code and Description	Count
01 White	802
02 Black or African American	18
03 Asian	315
04 American Indian or Alaskan Native	2
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	15
07 White & Asian	57
08 White & American Indian or Alaska Native	3
13 Asian & American Indian or Alaska Native	4
14 Asian & Native Hawaiian or Other Pacific Islander	1
16 White & Black or African American & Asian	1
19 White & Asian & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	65
34 Black or African American (Hispanic/Latino)	5
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	5
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	5
39 White & Asian (Hispanic/Latino)	1
40 White & American Indian or Alaska Native (Hispanic/Latino)	3
43 Black or African American & American Indian or Alaska Native (Hispanic/Latino)	1
51 White & Asian & American Indian or Alaska Native (Hispanic/Latino)	1
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**

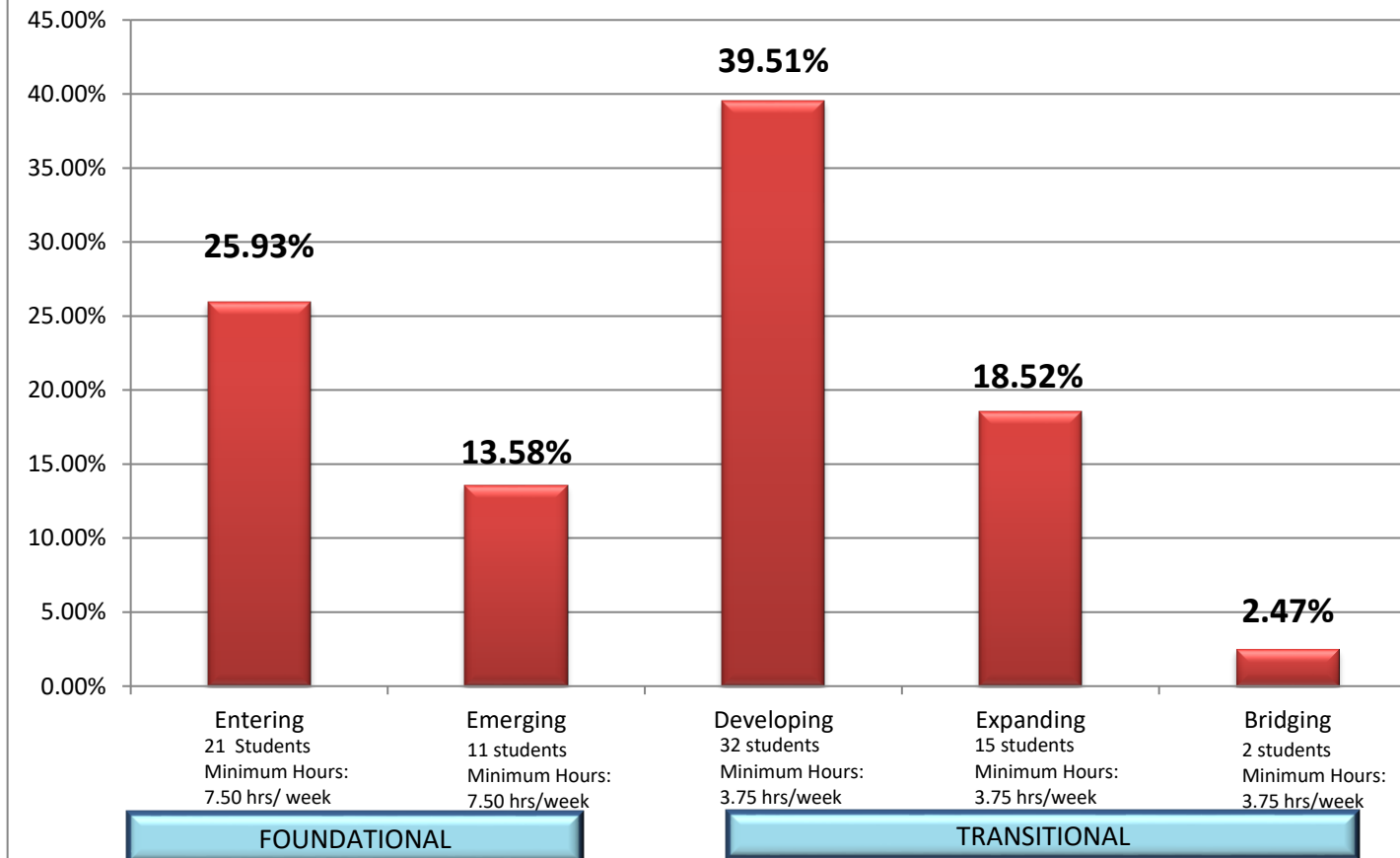


Southborough PreK-8 Home Languages English Learners (ELs) and Former English Learners (FELs) Combined

N=175 Students, 2024-2025



**Southborough Public Schools
K-8 English Learner (EL) Proficiency Level Analysis
By Category Percentage
N = 81
2024-2025**



Student Performance on State Assessment

Massachusetts Comprehensive Assessment System



The Public Schools of Southborough
January 2025

Accountability context

Purpose:

- provide clear, actionable information to families, community members, and the public about district and school performance
- help 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

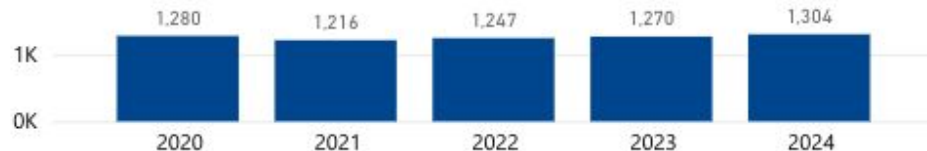
- In 2024, 8th grade students took the MCAS Civics Assessment- field test
- In 2024, our participation rates remained high for ELA (99%), Math (99%) and Science (97%).



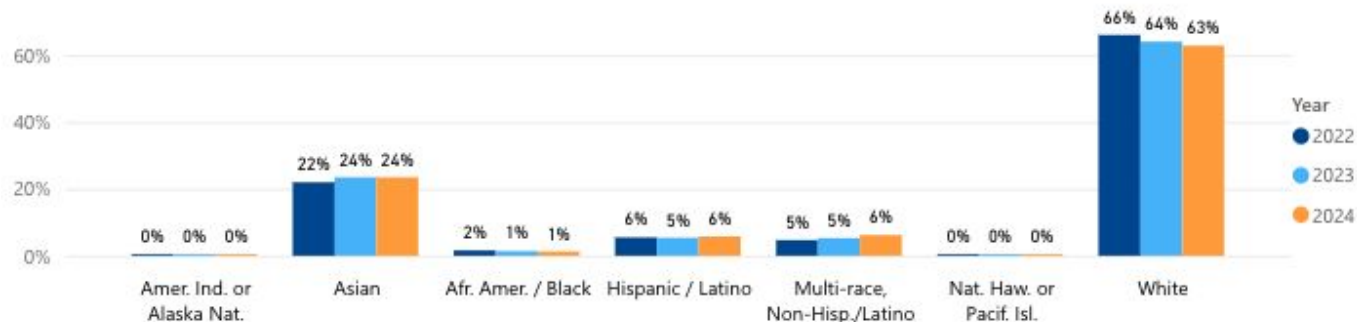
Students in The Public Schools of Southborough

Student Enrollment

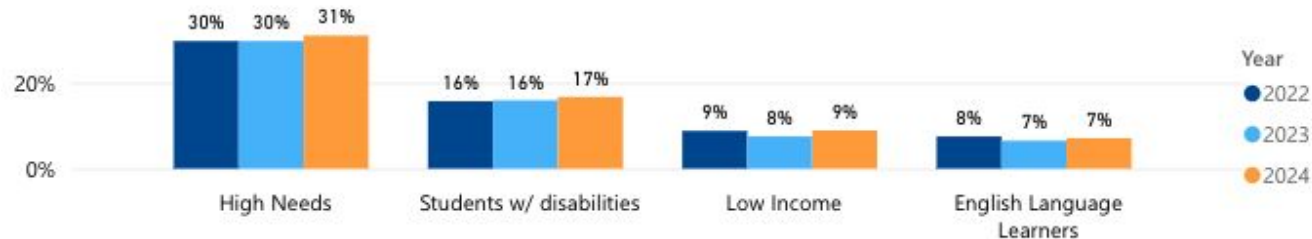
Total Enrollment by Year



Enrollment by Race/Ethnicity

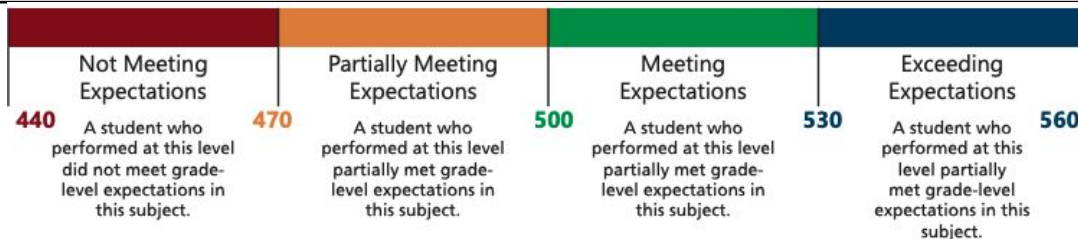


Enrollment by Special Population

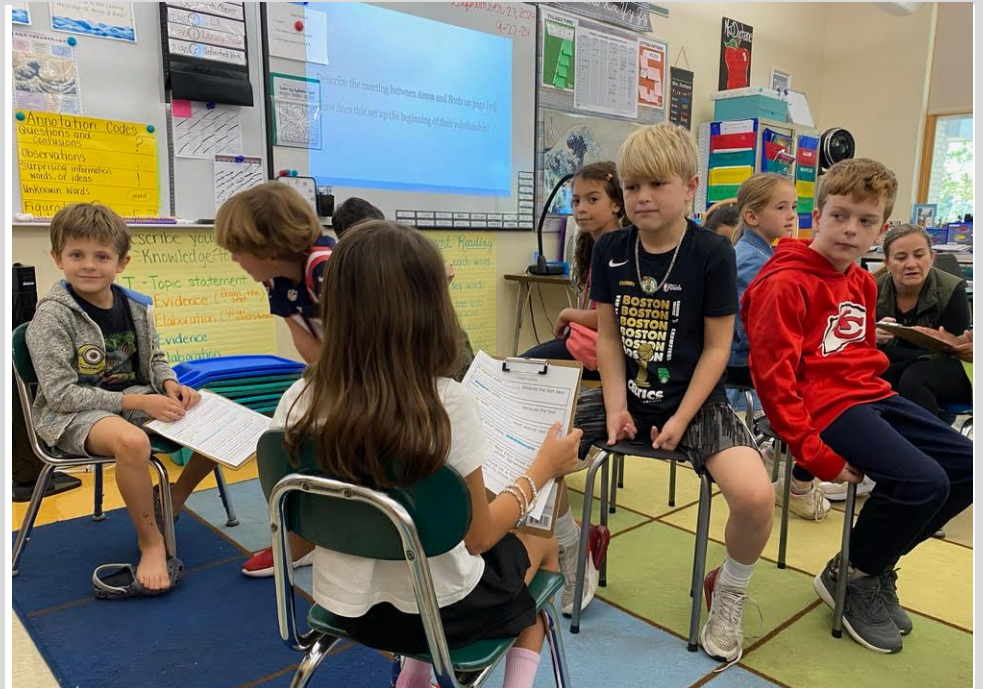


MCAS Scoring

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.



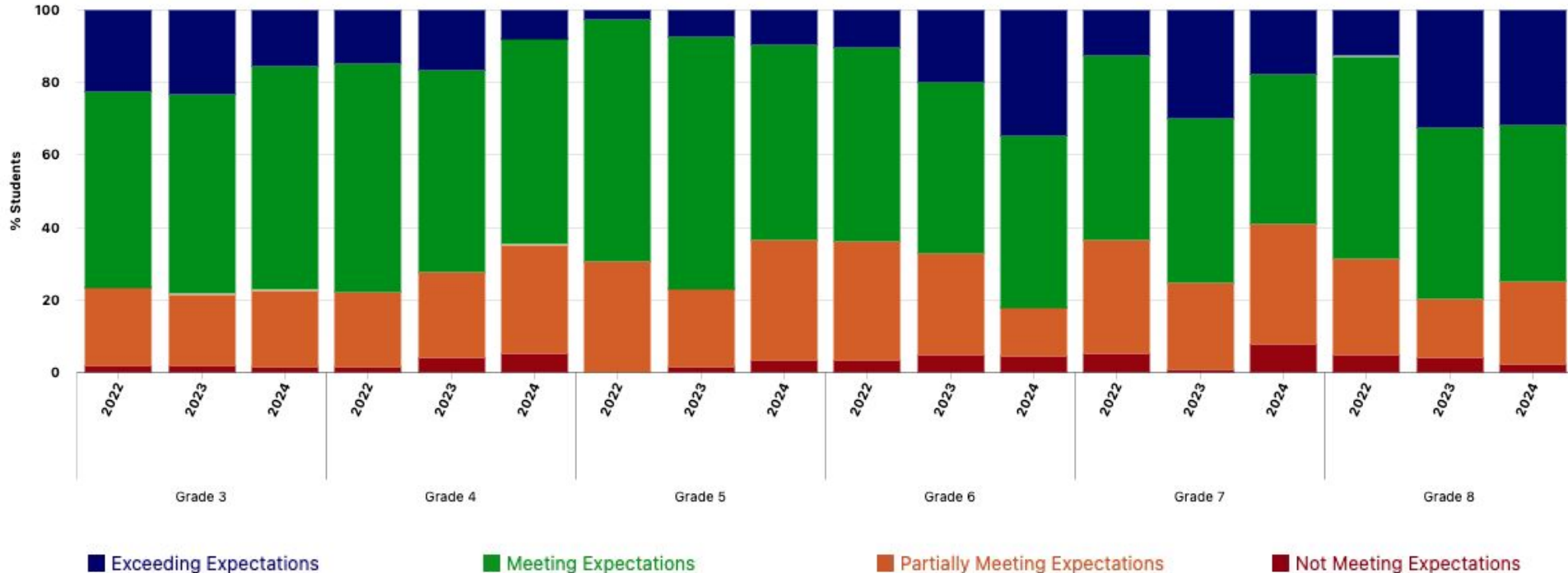
English Language Arts (ELA)



Preparing for a socratic seminar.

ELA Grades 3-8 Achievement Levels

- ELA results statewide showed lower achievement in all grades as compared to 2023
- District ELA results mostly mirrored the state trends showing slightly lower achievement in most grades, with the exception of Gr 6, as compared to 2023.

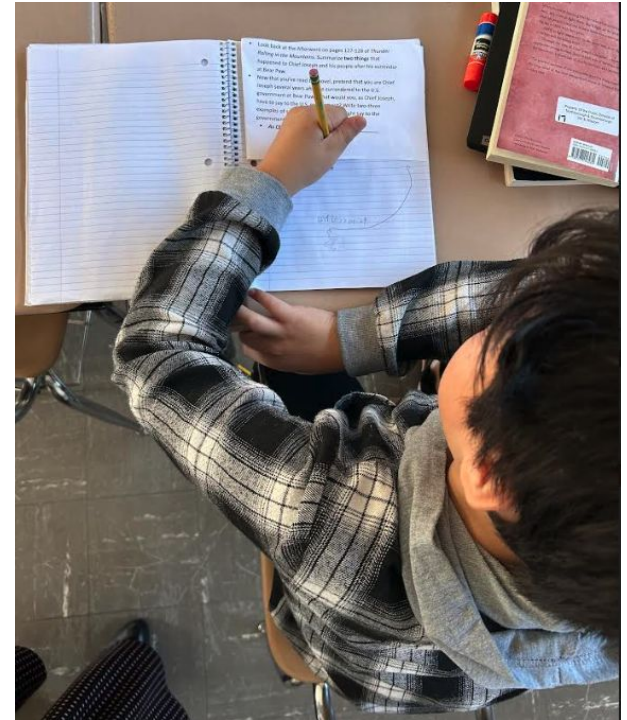


ELA Grades 3-8 Achievement

Percent of Students Meeting or Exceeding Expectations

Year	District	State
2022	68	41
2023	74	42
2024	70	39

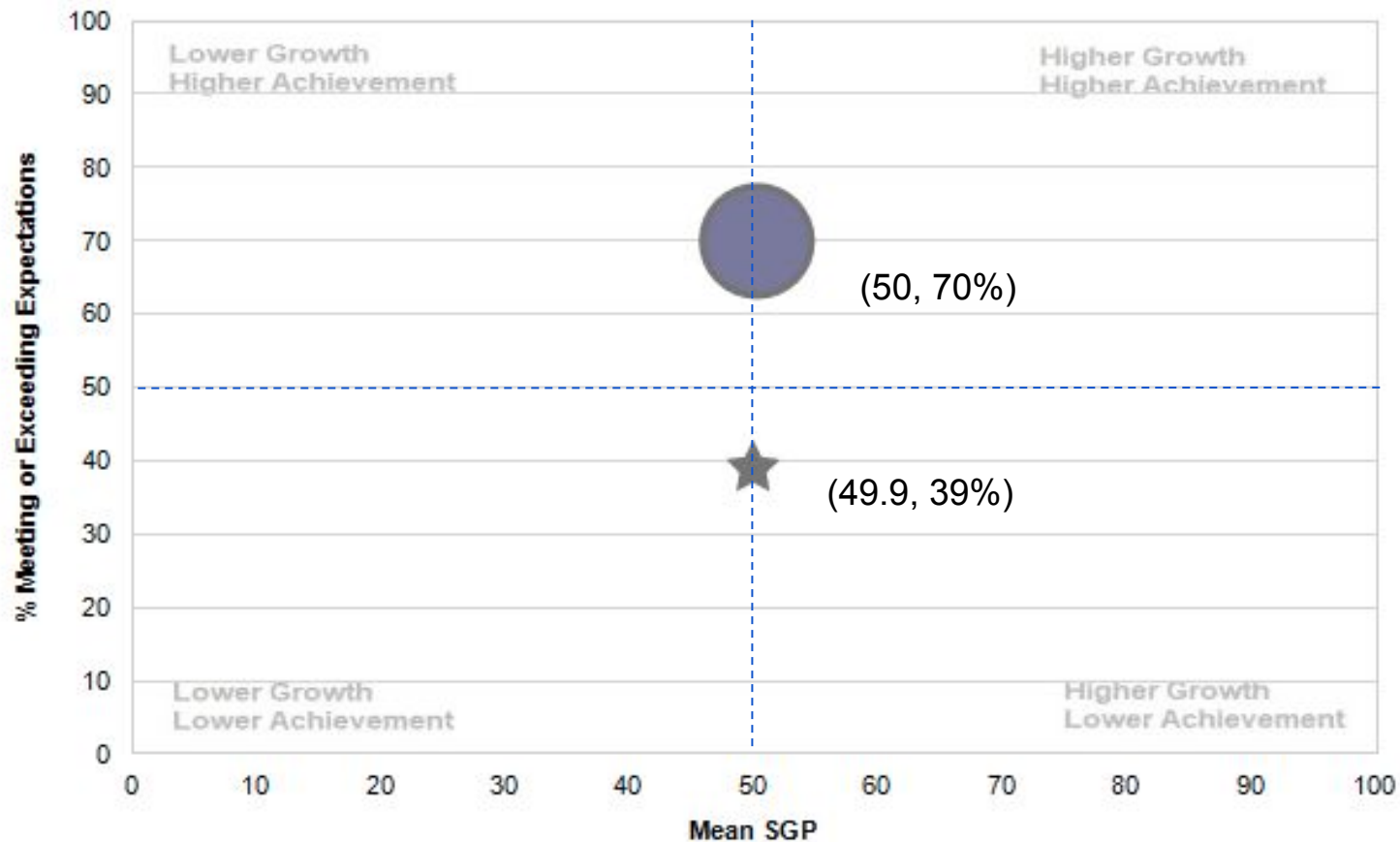
In comparable districts, Gr 3-8 ELA achievement results were similar to ours, with some showing slight decreases or staying level.



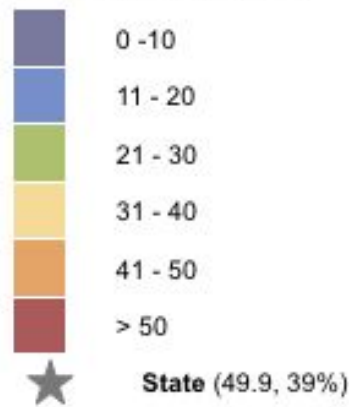
Student Growth Percentile

“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.



District % Low Income



Disaggregated ELA Gr 3-8

GRADES 03 - 08 - ENGLISH LANGUAGE ARTS									
Student Group	District								
	Students Included	Part. Rate	% at Each Level				Avg. Scaled Score	SGP	Included in Avg. SGP (#)
			#	%	E	M			
Accountability Student Groups									
Students w/ Disabilities	131	98	5	18	56	21	487	39	104
EL and Former EL	93	99	11	51	26	13	502	49	69
Low Income	70	100	6	33	46	16	494	42	52
High Needs	239	98	8	35	42	15	496	44	188
African Amer./Black	7								7
Amer. Ind. or Alaska Nat.	1								1
Asian	168	99	32	53	12	3	519	56	130
Hispanic/Latino	42	100	7	50	36	7	502	48	33
Multi-Race, Non-Hisp./Lat.	43	100	28	51	19	2	516	57	39
Nat. Haw. or Pacif. Isl.	1								
White	551	99	16	49	30	5	508	48	454
Other Student Groups									
Male	413	99	14	51	30	6	506	45	347
Female	400	99	26	50	22	4	515	56	317
Non-Title 1	813	99	19	50	26	5	510	50	664
Non-Disabled	682	100	22	57	20	1	515	52	560
Non-Low Income	743	99	21	52	24	3	512	51	612
EL	28	100	0	29	39	32	484		17
Former EL	65	98	15	60	20	5	510	52	52
Ever EL	116	99	17	50	22	10	507	52	92
Foster	1								1
All Students									
2024	813	99	19	50	26	5	510	50	664

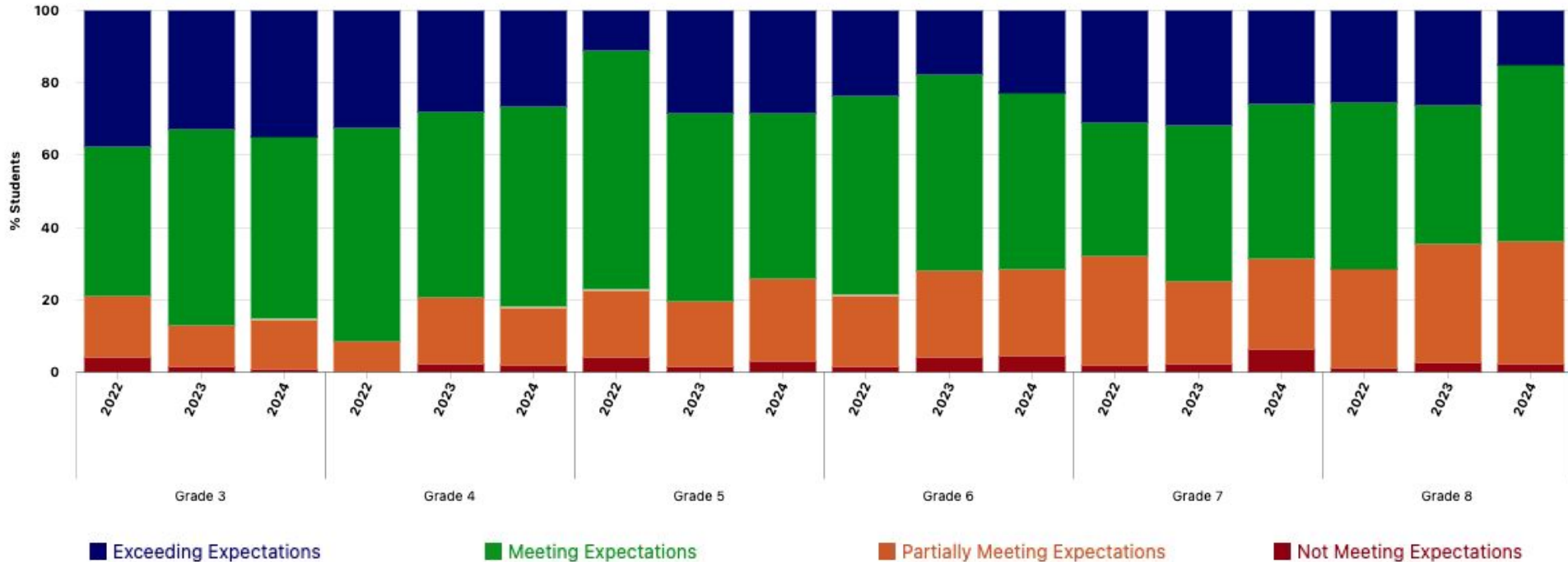
Mathematics



Students practicing addition and subtraction with a number line.

Mathematics Grades 3-8 Achievement Levels

Math results statewide showed improved achievement in grade 3 as compared to 2023 and relatively flat results in other grades.

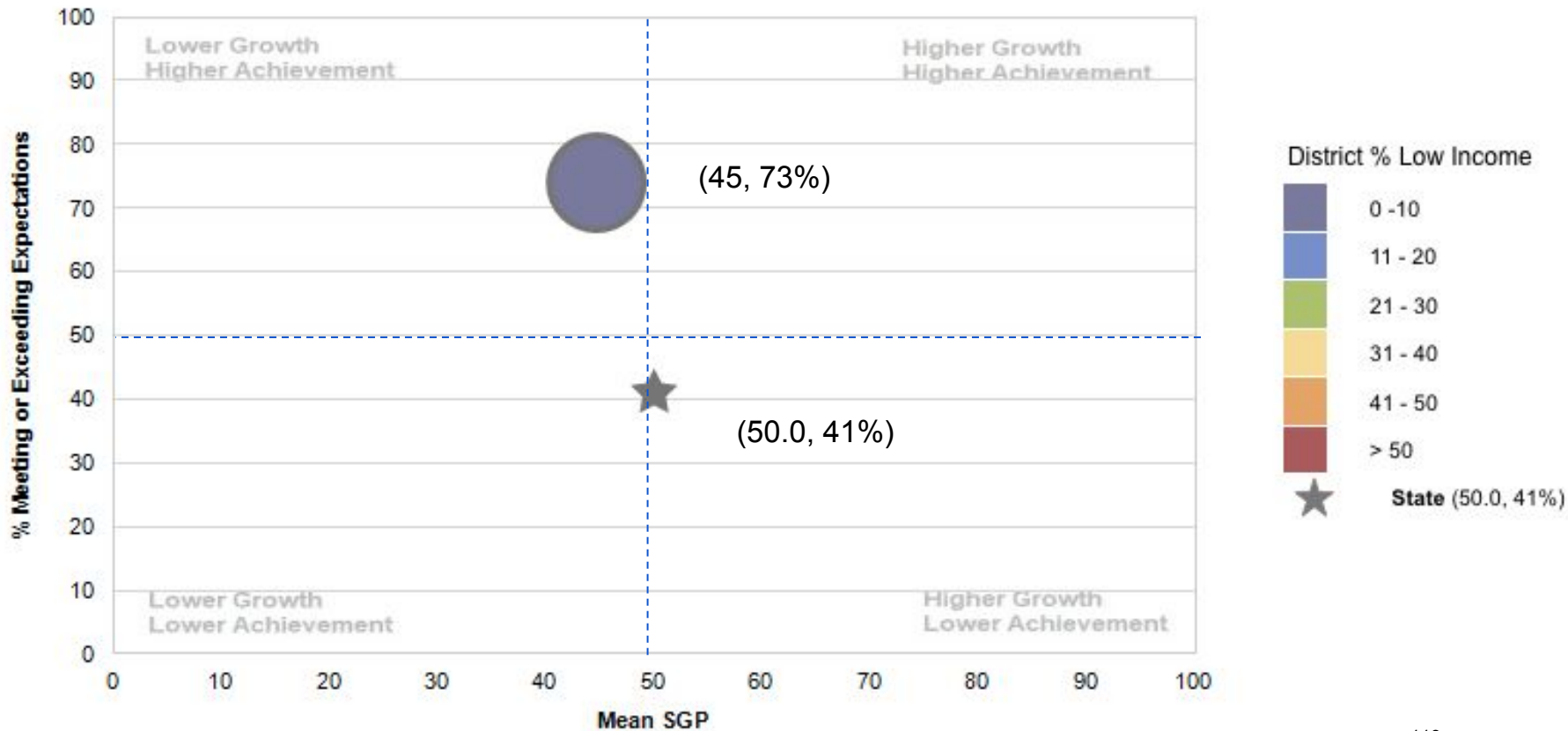


Mathematics Grades 3-8 Achievement

Percent of Students Meeting or Exceeding Expectations

Year	District	State
2022	76	39
2023	76	41
2024	83	41

In comparable districts, Gr 3-8 math achievement results showed slight increases and some showed slight decreases.



Disaggregated Math Gr 3-8

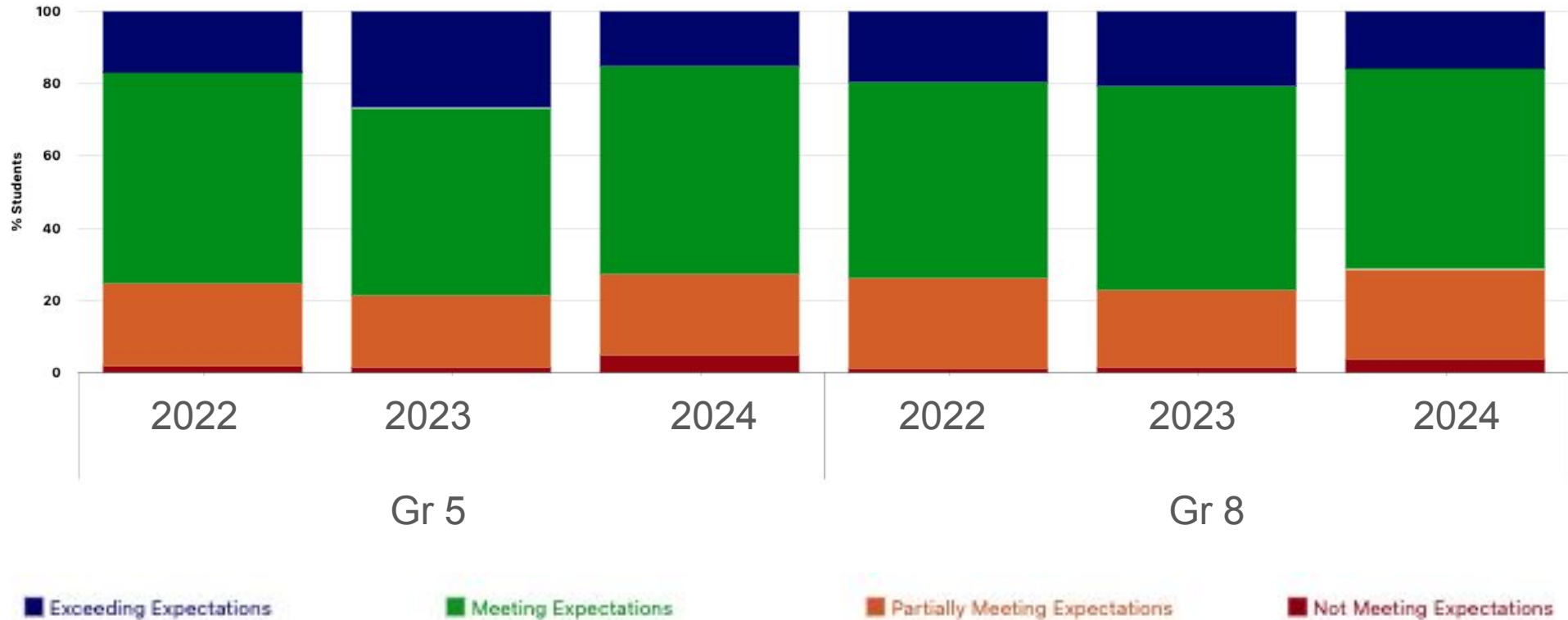
GRADES 03 - 08 - M									
Student Group	District							Avg. Scaled Score	SGP
	Students Included	Part. Rate	% at Each Level						
	#	%	E	M	PM	NM			
Accountability Student Groups									
Students w/ Disabilities	131	98	5	31	48	16	493	36	
EL and Former EL	94	100	28	44	21	7	515	56	
Low Income	70	100	11	31	44	13	500	42	
High Needs	240	99	16	37	37	10	504	45	
African Amer./Black	7								
Amer. Ind. or Alaska Nat.	1								
Asian	169	100	47	44	7	2	530	57	
Hispanic/Latino	43	100	9	47	33	12	504	38	
Multi-Race, Non-Hisp./Lat.	43	100	33	37	26	5	516	51	
Nat. Haw. or Pacif. Isl.	1								
White	549	99	19	51	27	3	512	41	
Other Student Groups									
Male	412	99	25	49	22	4	516	44	
Female	401	99	25	48	24	3	514	45	
Non-Title 1	813	99	25	48	23	4	515	45	
Non-Disabled	682	99	29	52	18	1	519	46	
Non-Low Income	743	99	27	50	21	3	517	45	
EL	28	100	4	29	43	25	491		
Former EL	66	100	38	50	12	0	526	62	
Ever EL	117	100	32	42	21	6	517	54	
Foster	1								
All Students									
2024	813	99	25	48	23	4	515	45	

Science, Technology & Engineering (STE)



Students coding with Root Robots.

Science and Technology- Grades 5 & 8- Achievement



Science- Achievement

	District			State
	2022	2023	2024	2024
Grade 5	75	78	72	45
Grade 8	72	76	69	39

Statewide, results showed improved achievement in Gr 5 STE (+3%) and lower achievement in Gr 8 (-2%).



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	44	100	7	30	43	20	498
EL and Former EL	26	100	12	38	42	8	503
Low Income	26	100	8	46	31	15	505
High Needs	78	100	8	41	40	12	502
African Amer./Black	3						
Amer. Ind. or Alaska Nat.	1						
Asian	47	100	32	40	21	6	517
Hispanic/Latino	15	100	7	40	53	0	503
Multi-Race, Non-Hisp./Lat.	16	100	31	56	6	6	516
White	166	99	13	62	22	3	511
Other Student Groups							
Male	119	100	23	52	20	5	513
Female	128	99	13	59	26	2	510
Non-Title 1	248	100	17	56	23	4	511
Non-Disabled	204	100	20	62	19	0	514
Non-Low Income	222	100	18	57	22	2	512
EL	8						
Former EL	18	100	17	50	28	6	511
Ever EL	34	100	26	35	32	6	511
Homeless	1						
All Students							
2022	248	100	17	56	23	4	511

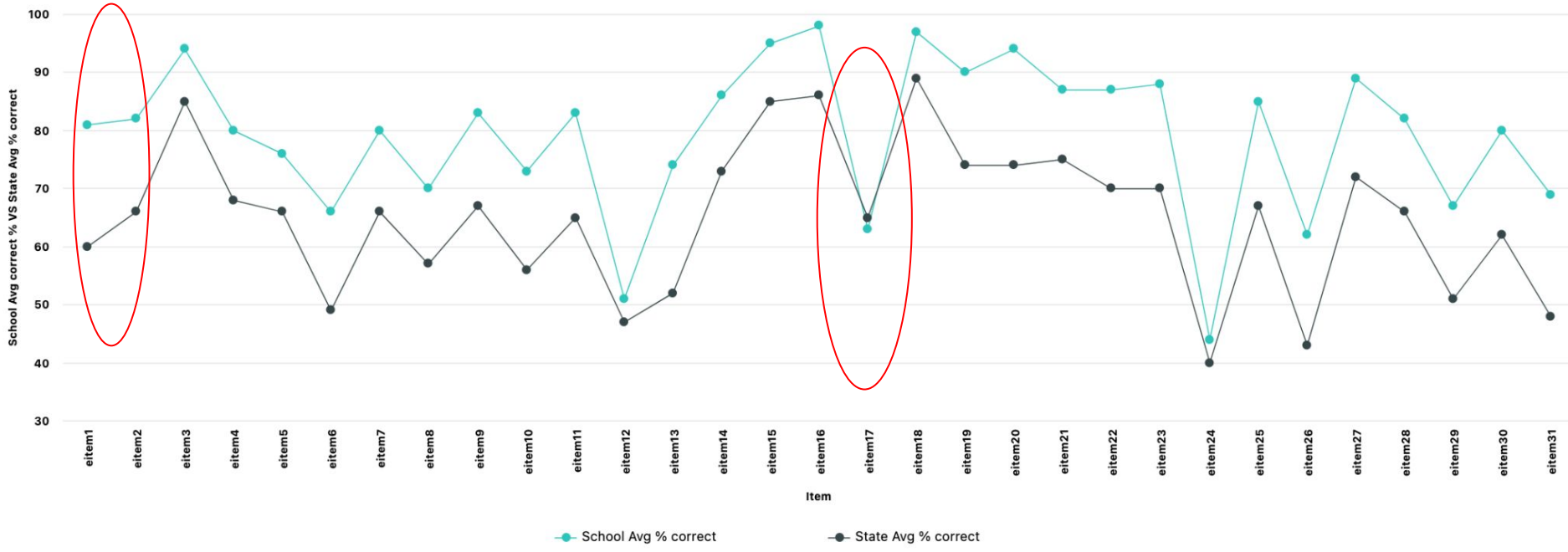
How do we use the MCAS results?

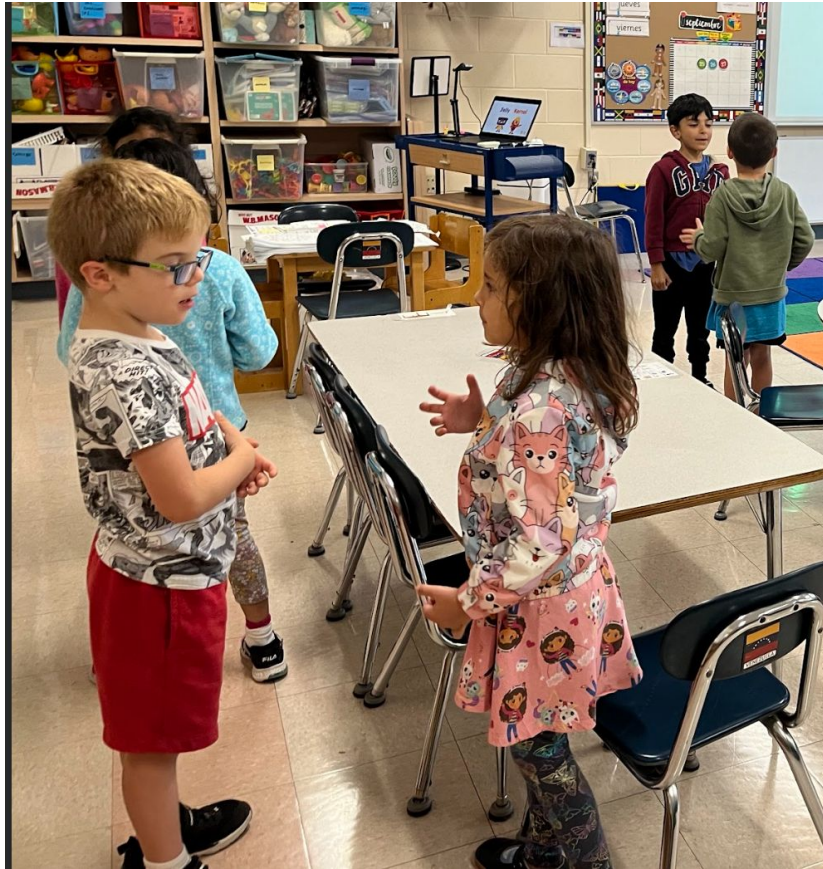
- Disaggregate performance by subgroups
- Analyze individual student results
- Identify students in need of academic acceleration
- Identify areas where students need academic support
- Triangulate results with other assessment results
- Identify and address non-academic barriers to learning
- Conduct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



Item Analysis- compared to state - ELA Gr 5.

MCAS - ELA Item Analysis School Avg % correct VS State Avg % correct - By Item
 District: In Southborough School District; School Year: In 2024; School Name: In Margaret A. Neary Elementary School; Grade: In Grade 5





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 10/1/2024	1,617
Southborough K-8 student enrollment as of 10/1/2024	1,259
Algonquin student enrollment as of 10/1/2024	<u>1,200</u>
	4,076

Northborough	$1,617/4,076 = 40\%$
Southborough	$1,259/4,076 = 31\%$
Regional	$1,200/4,076 = 29\%$

Fiscal Year 2026 Central Office Costs

FY26 Northborough

Salaries	\$1,452,398.80
Supplies	\$ 12,360.00
Dues/Misc Expense	\$ 9,395.00
Travel	\$ 12,480.00
Professional Development	\$ 7,445.00
Rent	\$ 23,648.00
Building Maintenance	\$ 2,700.00
New Equipment	\$ 1,200.00
Equipment Maintenance	\$ 2,300.00
Administrative Technology	\$ 132,763.00
Rent Lease Postage	\$ 440.00
	<u>\$1,657,129.80</u>

FY26 Southborough

Salaries	\$1,089,299.10
Supplies	\$ 8,375.00
Dues/Misc Expense	\$ 8,605.00
Travel	\$ 9,360.00
Professional Development	\$ 5,842.00
Rent	\$ -
Building Maintenance	\$ 2,000.00
New Equipment	\$ 2,500.00
Equipment Maintenance	\$ 800.00
Administrative Technology	\$ 101,267.00
Rent Lease Postage	\$ 300.00
	<u>\$1,228,348.10</u>

FY26 Northborough/Southborough

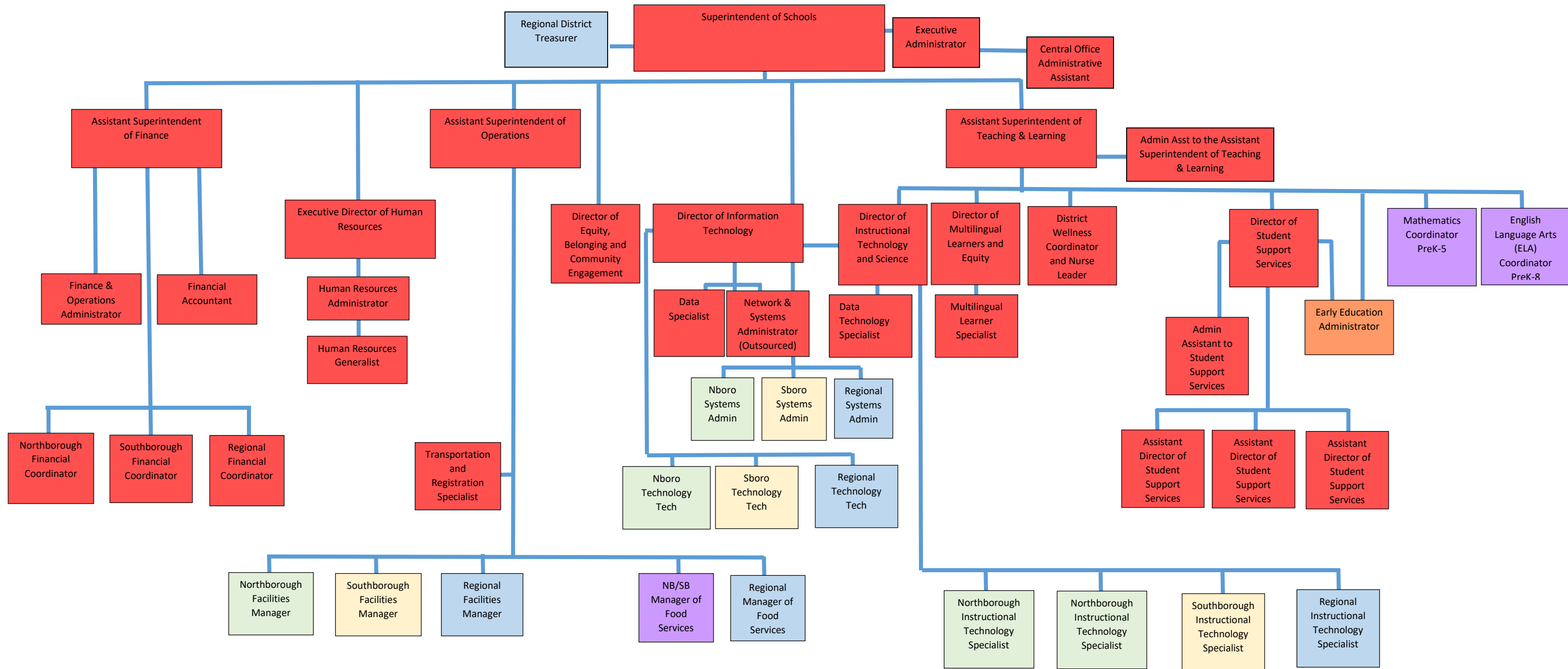
Salaries	\$1,120,969.10
Supplies	\$7,302.00
Dues/Misc Expense	\$8,435.00
Travel	\$9,360.00
Professional Development	\$6,725.00
Rent	\$17,736.00
Building Maintenance	\$1,000.00
New Equipment	\$900.00
Equipment Maintenance	\$1,000.00
Administrative Technology	\$96,151.00
Rent Lease Postage	\$330.00
	<u>\$1,269,908.10</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
Central Office Administrative Assistant	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
English Language Arts (ELA) Coordinator PreK-8	Megan Kilty	TBD		Helene Desjardins	71239
Mathematics Coordinator PreK-5	Kathy Lizotte	62050		Kate Clark	508.351.7010 ext 1050
			Administrative Assistant to Student Support Services	Juliana Silva	71221
FINANCE			Early Childhood Administrator	Jennifer Henry	508.485.3176 ext 63106
Assistant Superintendent of Finance	Rebecca Pellegrino	71227			
Finance and Operations Administrator	Caroline Willard	71234	ENGLISH LEARNERS AND EQUITY		
Financial Coordinator	Elena Dako (Regional)	71235	Director of Multilingual Learners and Equity	Selvi Oyola	71242
	Korriane Bardsley (SBoro)	71236	Director of Equity, Belonging & Community Engagement	Maggi Ibrahim	71266
	Pam Roberts (NBoro)	71238	Multilingual Learner Specialist	Deb Young	71215
Accountant	Sunny Cox	71233			
Treasurer	Joseph Meichelbeck	71210	TECHNOLOGY		
			Director of Instructional Technology & Science	Cathy Carmignani	71265
HUMAN RESOURCES			Director of Information Technology	Jonathan Parent	71265
Executive Director of Human Resources	Heather Richards	71220	Data Specialist	Judy Davies	508.351.7010 ext 1204
Human Resources Administrator	Nena Wall	71212	Data Technology Specialist	Julie Marshall	508.351.7010 ext 1203
Human Resources Generalist	Elaine Chisholm	71214	FOOD SERVICES		
			Food Services Manager	Dianne Cofer (Algon)	508.351.7010 ext 1249
				Kyle Parson (NSBoro)	71228
Updated - October 2024			District Wellness Coordinator & Nurse Leader	Mary Ellen Duggan	508.351.7010 ext 1254



Northborough = Green | Southborough = Yellow | Regional = Blue | Northborough/Southborough (50/50 split) = Purple | Revolving Account = Orange | District-wide (40/30/30 split) = Red

Southborough PreK-8 Capital Improvement Plan Summary

Mary E. Finn Elementary School

- Summer 2024 - Capital Plan - Mass Flooring, Inc. replaced the floor system in the preschool hallway. The floor system and cove base were replaced with proper moisture mitigation to the substrate.
- Winter 2024 - Capital Plan - Unicom, Inc. was contracted to install window paneling and window air conditioning units in 33 classrooms and two office spaces at the Finn School. This project will support a more climate-controlled environment to support comfort and humidity in the building.

P. Brent Trottier Middle School

- Winter 2024 - American Rescue Plan Act (ARPA) funded - In 2022, the Trottier Facilities Team discovered a leaking coil in the Rooftop Unit responsible for heating and cooling the Trottier Auditorium. The District prioritized replacing the equipment, which the Southborough School Committee approved and deemed eligible for funding under the America Rescue Plan Act (ARPA). Energy Conservation Inc. (ECI) was chosen to replace the unit and served as the Owner's Project Manager (OPM). The project includes upgrading a section of the Automated Logic Controls network.

Albert S. Woodward Memorial School

- 2024 - American Rescue Plan Act (ARPA) funded - The Town of Southborough Capital Planning Committee agreed to support ARPA funding to commission the District to study the options of adding air conditioning to the Woodward School. From the summer to winter 2024, the District worked collaboratively with NV5 - Planning and Design Engineering Consultants to study the options and report on the findings. The report has been drafted and is ready for review.