

**Educate • Inspire • Challenge**



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

**FY 2026 Budget Presentation**

Presented by:  
Gregory L. Martineau  
Superintendent of Schools

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# NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT

## FY 2026 – BUDGET PRIORITIES

The Northborough-Southborough Regional School Committee (the Committee) is committed to cost-effectively providing an excellent education to the youth of the two towns. The Committee has long-standing budget priorities consistent from fiscal year to fiscal year. These priorities are:

- Prioritize the social, emotional, and physical well-being of students and staff.
- Maintain and recruit a high-quality staff, instructional programming, and instructional resources, including technology.
- Strive to achieve class size according to school committee policy.
- Prepare all students for high levels of success in college and career readiness.
- Fund the initiatives of the School Improvement Plan and the Vision 2026 Strategic Plan.
- Fund the short and long-term Capital Plan for the high school.

In addition, the Committee, in partnership with the district leadership team, has identified three specific FY 2026 budget priorities.

### FY 2026 Specific Priority

- **Establish funding for small-scale initiatives with a high impact on student learning. The goals are to create conditions for educators to test transformative solutions in a low-risk environment. This funding will serve as a catalyst for innovation, ensuring The Northborough-Southborough Regional School District fosters and supports educational innovation.**

*Importance: High*

*Urgency: High*

*Impact on students: Direct*

*Value: High*

*Budget: \$30,000*

- **Expand communication expertise to develop a comprehensive communication plan and implement the plan to showcase successes and communicate key work.**
  - Rationale: The budget priority expands the District's communications efforts with a focus on promoting successes and highlighting strengths. Enhanced communication efforts will increase transparency, foster pride, and attract new families and staff to the District. This investment in storytelling and outreach will position the District as a leader in education while fostering a stronger sense of connection with the citizens of Northborough and Southborough. (Shifts work - less time spent on communication - principals, etc)

*Importance: High*

*Urgency: High*

*Impact on students: In-Direct*

*Value: High*

*Budget: \$70,000*

## **FY 2026 Specific Priority**

- **Fund the suite of technology tools in one-half of the classrooms.**
  - Rationale: The average age of projectors at Algonquin Regional High School (ARHS) is nine years. There are 150 classroom spaces at ARHS, all needing an investment in classroom technology. The proposal is to outfit each classroom with a projector or interactive whiteboard, wiring, speakers, and a document camera over a two-year period. The proposal is to upgrade 75 classrooms at a cost of \$3,000 per classroom, totaling \$225,000.

*Importance: High*

*Urgency: High*

*Impact on students: Direct*

*Value: High*

*Resources: Anticipated budget impact \$225,000 (Capital)*

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

### **Northborough-Southborough Regional School Committee**

Christopher D. Covino, Chairperson

Sean O'Shea, Vice Chairperson

Joan G. Frank, Secretary

Paul H. Desmond

Kathleen Harragan Polutchko

Kathleen M. Howland

Christopher Lacasse

Jennifer Primack

Matthew J. Spencer

John Wysocki

### **Administration**

Gregory L. Martineau, Superintendent of Schools

Keith T. Lavoie, Assistant Superintendent of Operations

Stefanie K. Reinhorn, Ed.D, Assistant Superintendent of Teaching and Learning

Rebecca J. Pellegrino, Assistant Superintendent of Finance

Marie B. Alan, Director of Student Support Services

Cathleen Carmignani, Director of Instructional Technology and Science

Kathleen Clark, Assistant Director of Student Support Services

Helene Desjardins, Assistant Director of Student Support Services

Mary Ellen Duggan, District Wellness Coordinator and Nurse Leader

Maggi Ibrahim, Director of Equity, Belonging and Community Engagement

Deborah Q. Lemieux, Assistant Director of Student Support Services

Selvi Oyola, Director of Multilingual Learners and Equity

Jonathan Parent, Director of Information Technology

Heather A. Richards, Executive Director of Human Resources

*Approved: 12/18/2024*

# The Northborough - Southborough Regional School District



FY 2026

Recommended Budget

Presentation to:  
**The Northborough - Southborough  
Regional School Committee**

March 13, 2025



Sophia Lalau

While attending a Create for Kids club meeting, juniors Kiera Akus and Sydney Dafoe spend their time making cards for hospitalized children.



# Educate, Inspire, and Challenge All Students



## 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. <b>Empowering Learners:</b> 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	2020-2026 Strategic Initiatives	Progress Status*				
<i>(coherent group of overarching goals and key levers for improvement that will achieve the future vision)</i>	<i>(projects or programs that support and will help achieve the strategic objective, the "how")</i>					
1. <b>Empowering Learners:</b> 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. <b>Equity of Opportunity:</b> 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

Meet with the Operational Budget Subcommittee

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

Distribution of Assessment and Enrollment Projections Memo





# Educate, Inspire, and Challenge All Students

## Fiscal Year 2026 Budget Process

December

January - February

March

April

Preliminary Budget Presented to School Committee

Revised Preliminary Budget Presented to School Committee

Meet with Northborough Appropriations Committee

Northborough Town Meeting

Approval of FY26 Budget Priorities

Recommended Budget Presented to School Committee

Superintendent's Recommended Budget Presented to School Committee

Southborough Town Meeting

School Committee Approval of FY26 Capital Plan

School Committee Vote FY26 Budget

School Committee Vote FY26 Budget

Ongoing Budget Review and Revisions

Meet with Southborough Financial Advisory and Select Boards

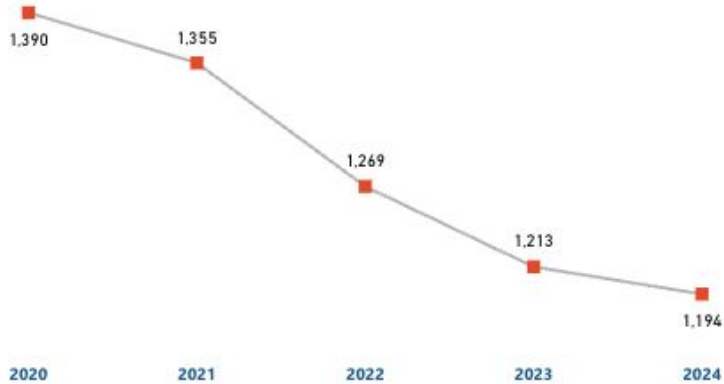
Public Hearing at School Committee Meeting



# Educate, Inspire, and Challenge All Students

## Enrollment Trends

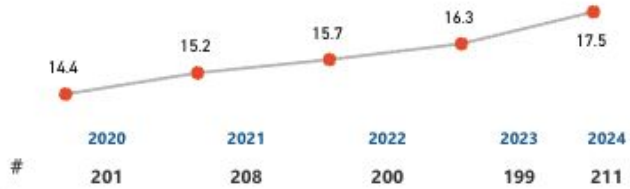
### All Students Enrollment



-14%

-4%

### % Students with disabilities



5%

6%

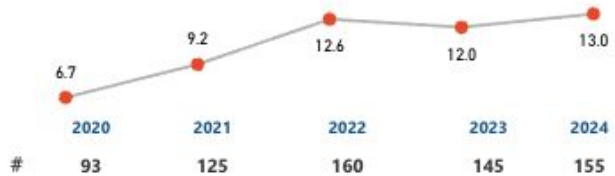
### % English Learners



37%

16%

### % Economically Disadvantaged/Low Income



67%

24%

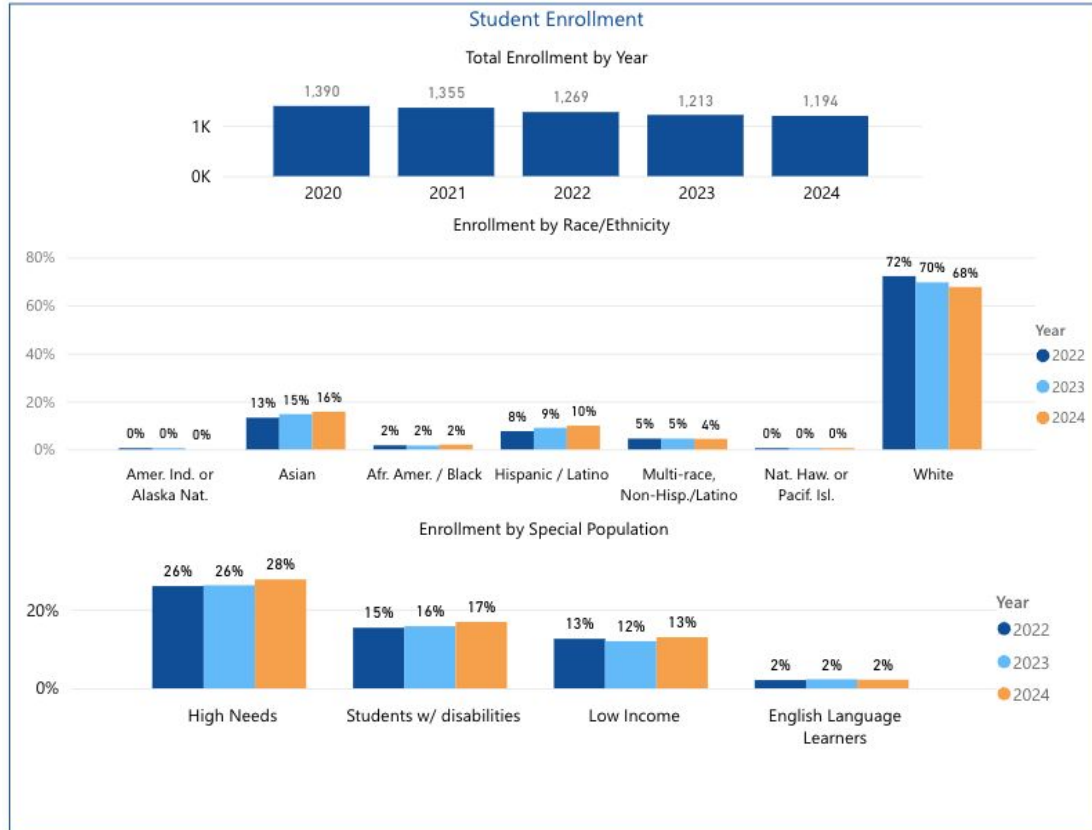
District Change Over 5 Years

State Change Over 5 Years



# Educate, Inspire, and Challenge All Students

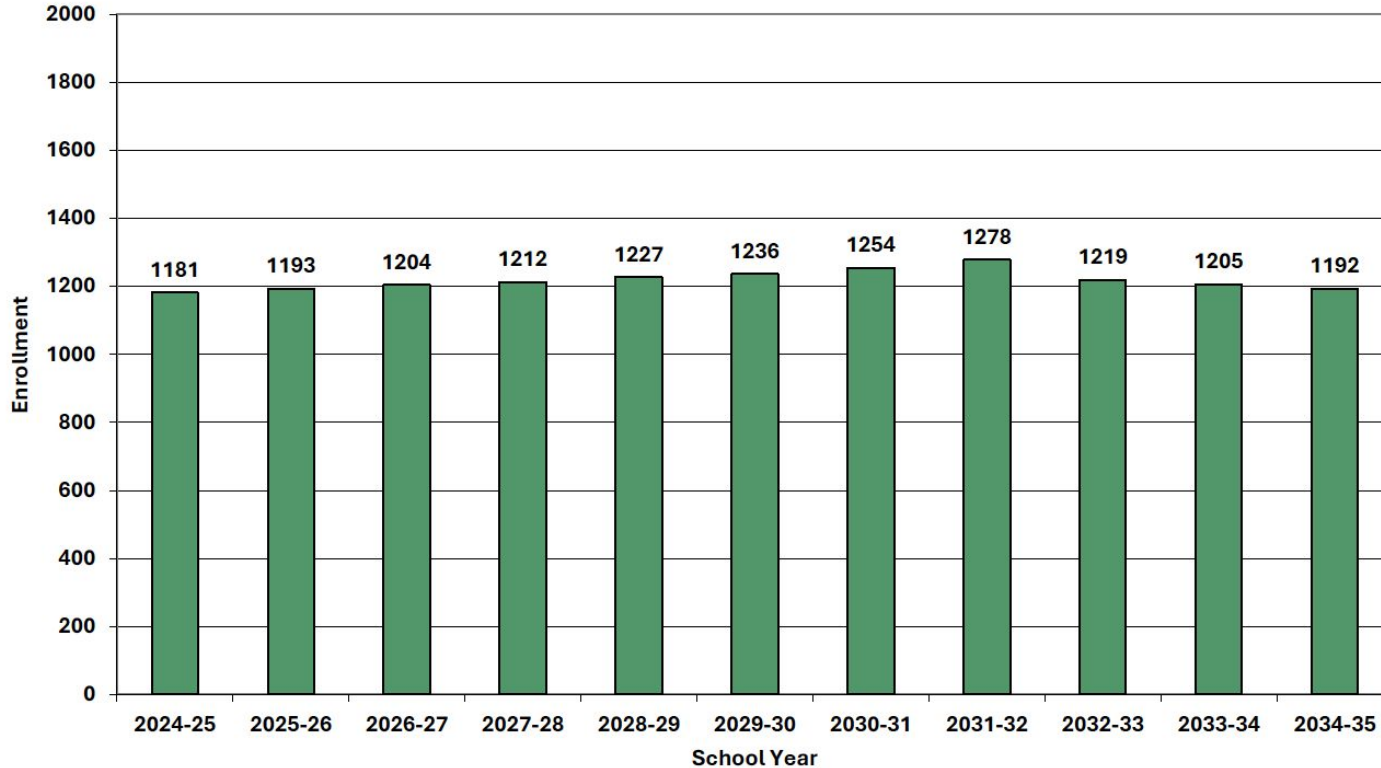
## Enrollment Trends





# *Educate, Inspire, and Challenge All Students*

## Enrollment Trends

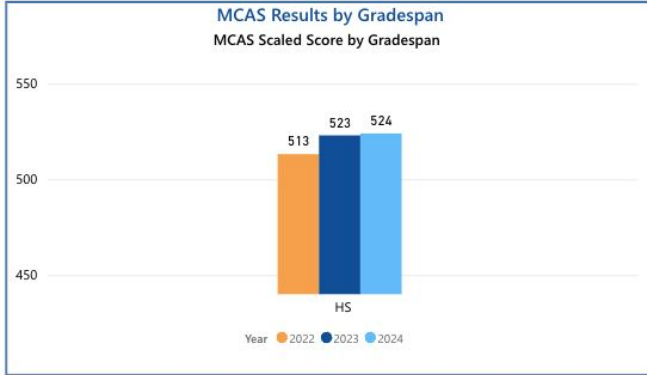




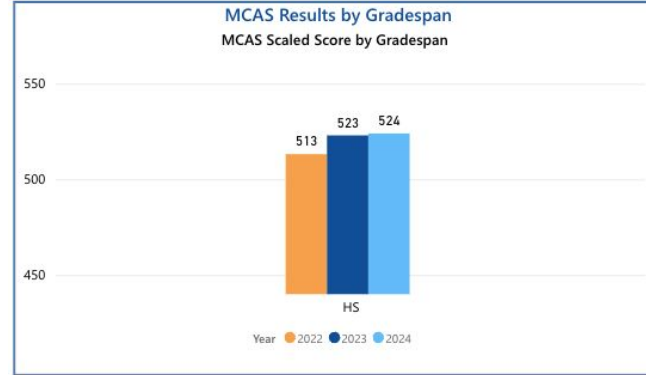
# Educate, Inspire, and Challenge All Students

## Priority: Closing Achievement Gaps and Acceleration

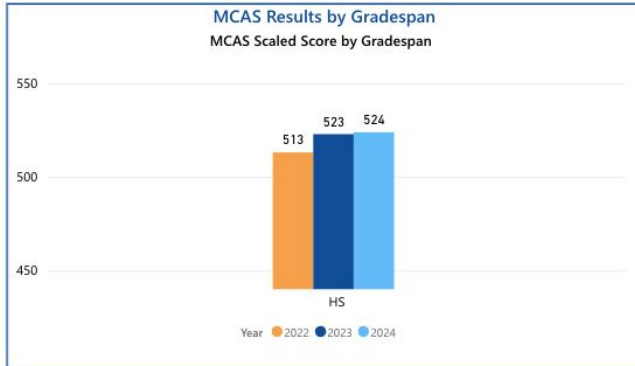
### English Language Arts



### Mathematics



### Science



### Advanced Placement

Brookline High School	19	2,173	14.5	11.5:1	41	85	83	78
Newton North High School	20	2,118	14.7	10.9:1	19	81	79	78
Algonquin Regional High School	21	1,194	13.9	10.9:1	18	89	87	88
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



**Educate, Inspire, and Challenge All Students**  
**Priority: Closing Achievement Gaps and Acceleration**

**English Language Arts**

**MCAS Results: High School (Grade 10)**  
**MCAS Average Scaled Score by Student Group**

Student Group	2022	2023	2024	2024 # Included
All Students	513	523	524	272
High Needs	501	506	509	73
Low Income	504	511	511	35
EL and Former EL		501		11
Students w/ disabilities	493	501	502	42
Asian	525	531	534	44
Afr. Amer. / Black				9
Hispanic / Latino	510	512	519	24
Multi-race, Non-Hisp./Latino	517	525		9
Nat. Haw. or Pacif. Isl.				1
White	511	523	523	185

**Mathematics**

**MCAS Results: High School (Grade 10)**  
**MCAS Average Scaled Score by Student Group**

Student Group	2022	2023	2024	2024 # Included
All Students	516	520	518	272
High Needs	502	504	506	74
Low Income	507	510	505	36
EL and Former EL	500	502		11
Students w/ disabilities	492	499	501	43
Asian	532	534	537	44
Afr. Amer. / Black				9
Hispanic / Latino	506	508	511	25
Multi-race, Non-Hisp./Latino	528	526		8
Nat. Haw. or Pacif. Isl.				1
White	513	518	516	185

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



# 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
Newton North High School	20	2,118	14.7	10.9:1
Algonquin Regional High School	21	1,194	10.9:	
Westwood High School	22	874	13.6	12
Boston Latin School	23	2,401	23.1	



Data was last updated on December 14, 2023.

Report Type: District Year: 2022-23 Subject:

District Name	District Code	To	Take
Levington	00000000	111	175
Newton	01550000	111	175
Newton	00350000	2	256
Axon-Bostonnough	02070000	6	145
Hopkinton	08000000	2	355
Brookline	00280000	1	442
Westford	01380000	1	391
Natick	00460000	1	238
Winchester	03280000	1	109
	01850000	1	063

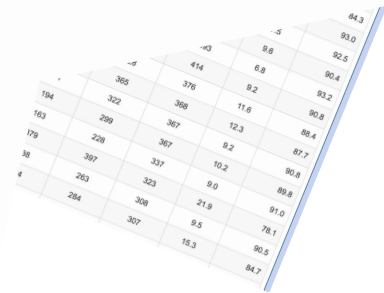
## Algonquin Regional High School 2024 Rankings

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
- #219 in STEM 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

## Budget Priorities



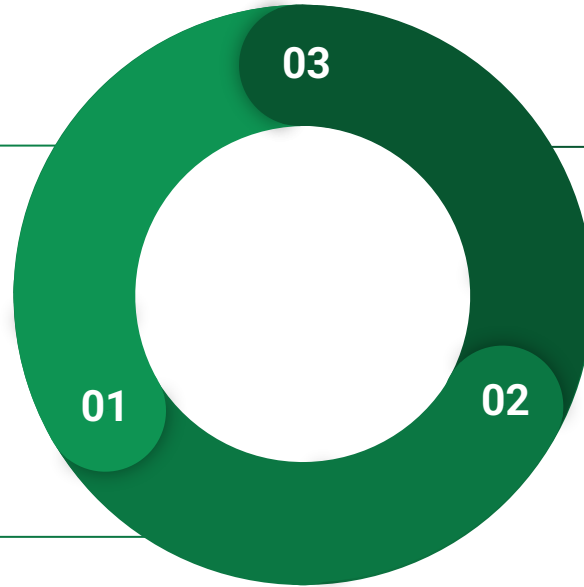
### Educator Learning and Leadership

Expand communication expertise to develop a comprehensive communication plan and implement the plan to showcase successes and communicate key work.



### Equity of Opportunity

Fund the suite of technology tools in one-half of the classrooms.



### Empowering Learners

Establish funding for small-scale initiatives with a high impact on student learning. The goals are to create conditions for educators to test transformative solutions in a low-risk environment. This funding will serve as a catalyst for innovation, ensuring The Northborough-Southborough Regional School District fosters and supports educational innovation.



## Consistent Budget Priorities from Fiscal Year to Fiscal Year

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

**Maintain and recruit** a high-quality staff, instructional programming, and instructional resources, including technology.

**Strive to achieve** class size according to school committee policy.

**Prepare** all students for high levels of success in college and career readiness.

**Fund** the initiatives of the School Improvement Plan and the Vision 2026 Strategic Plan.

**Fund** the short and long-term Capital Plan for the high school.





*Educate, Inspire, and Challenge All Students*

**FY'24**

Approved:  
\$26,590,346  
\$863,265  
3.36%



**Level Services**

- Elimination of Student Activity Fee
- Career Exploration & Innovation Leader

**FY'25**

Approved:  
\$27,871,426  
\$1,281,080  
4.82%



**Level Services**

- Athletic Coaches

**FY'26**

Recommended:  
\$29,598,094  
\$1,726,668  
6.20%



**Level Services**

*Class sizes, student experiences, and high quality staffing*



## *Educate, Inspire, and Challenge All Students*

### Budget Drivers

- 01 ● Transportation
  - General Education and Special Ed.
- 02 ● Reduction of Grants
  - Federal Title Grants and IDEA
- 03 ● Insurance and Benefits
  - Health Insurance
  - Retiree Health Insurance
- 04 ● Instructional Resources
  - Instructional Hardware
  - Curriculum
- 05 ● School Facilities
  - Building Maintenance
- 06 ● Student Services
  - Out of District Placements



*Educate, Inspire, and Challenge All Students*

## Percent Increase

Fiscal Year 2025  
Appropriated  
Budget  
\$27,871,426

1% Increase  
\$278,714





**Educate, Inspire, and Challenge All Students**

**Fiscal Year 2026 Budget Process**

<b>Budget Process (FY'25 - \$27,871,426)</b>	<b>Budget</b>	<b>Increase from FY25</b>	<b>%</b>	<b>Reduction/ Addition</b>
<b>Initial Budget Requests (Oct)</b>	\$32,109,029	\$4,237,603	15.20%	(\$917,574)
<b>Preliminary Budget (Dec)</b>	\$31,191,455	\$3,320,029	11.91%	(\$1,809,299)
<b>Revised Preliminary Budget (Jan)</b>	\$29,382,156	\$1,510,730	5.42%	\$215,938
<b>Recommended Budget (March)</b>	\$29,598,094	\$1,726,668	6.20%	



*Educate, Inspire, and Challenge All Students*

Fiscal Year 2026 Offsets to Recommended Budget

<b>Budget Reduction</b>	<b>Amount of Reduction</b>
1.8 FTEs - Reductions	(\$64,725)
Various Line Items	(\$40,976)
Communications & Innovation Funding	(\$100,000)
Health Insurance	\$315,000
Transportation	\$106,639
<b>Total:</b>	<b>\$215,938</b>



*Educate, Inspire, and Challenge All Students*

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

Fund Code	Line Item	\$ Increase Over FY25	% Increase Over FY25
2410	Textbooks (Math)	\$58,336	352.50%
2451	Instructional Hardware - Devices (Staff & student devices)	\$63,335	97.75%
2453	Instructional Hardware - All Other (Copiers)	\$78,266	775.37%
2710	Guidance (COLAs)	\$53,108	6.03%
<b>3300</b>	<b>Transportation</b>	<b>\$607,185</b>	<b>47.54%</b>
3510	Athletics (Added Administrative Assistant salary to operational budget)	\$81,163	12.92%
<b>5210</b>	<b>Health Insurance</b>	<b>\$526,000</b>	<b>20.23%</b>
<b>5215</b>	<b>Retirees Health Insurance</b>	<b>\$141,000</b>	<b>15.33%</b>
<b>2309</b>	<b>Instruction Sped (COLAs)</b>	<b>\$87,388</b>	<b>3.35%</b>
	<b>Total</b>	<b>\$1,695,781</b>	
	<b>Four Bolded Line Items Total</b>	<b>\$1,361,573</b>	



**Educate, Inspire, and Challenge All Students**  
**Educationally Sound and Fiscally Responsible**

**FY2026 Capital Assessment**

**Northborough**

**Southborough**

61.20%

38.80%

<del>Sidewalk/Curb Repair and Leveling</del>	<del>\$ 65,000.00</del>	<del>\$ 39,780.00</del>	<del>\$ 25,220.00</del>
<del>CCTV Surveillance System Upgrade</del>	<del>\$ 50,000.00</del>	<del>\$ 30,600.00</del>	<del>\$ 19,400.00</del>
Roof Repairs & Replacement	\$ 175,000.00	\$ 107,100.00	\$ 67,900.00
Technology Infrastructure and Equipment*	\$ 225,000.00	\$ 137,700.00	\$ 87,300.00
<del>Parking Lot Sealcoat / Crack Resurface</del>	<del>\$ 45,000.00</del>	<del>\$ 27,540.00</del>	<del>\$ 17,460.00</del>
	<b>\$ 175,000.00</b>	<b>\$ 107,100.00</b>	<b>\$ 67,900.00</b>

\*To be completed in Spring 2025





*Educate, Inspire, and Challenge All Students*

Educationally Sound and Fiscally Responsible

FY2026 Assessments - With \$675,000 of E&D

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT FY2026 ASSESSMENTS					
NORTHBOROUGH					
	Non- Exempt	Exempt - Debt	Non-Exempt - Capital/Debt	Total	
FY2026 Assessment	\$ 14,963,059	\$ 640,917	\$ 296,318	\$ 15,900,294	
FY2025 Assessment	\$ 14,024,335	\$ 645,281	\$ 425,591	\$ 15,095,207	
	<b>\$ 938,724</b> 6.69%	<b>\$ (4,364)</b> -0.68%	<b>\$ (129,273)</b> -30.37%	<b>\$ 805,087</b> 5.33%	
SOUTHBOROUGH					
	Non- Exempt	Exempt - Debt	Non-Exempt - Capital/Debt	Total	
FY2026 Assessment	\$ 9,485,293	\$ 406,333	\$ 178,682	\$ 10,070,308	
FY2025 Assessment	\$ 8,803,306	\$ 396,969	\$ 254,144	\$ 9,454,419	
	<b>\$ 681,987</b> 7.75%	<b>\$ 9,364</b> 2.36%	<b>\$ (75,462)</b> -29.69%	<b>\$ 615,889</b> 6.51%	



***Educate, Inspire, and Challenge All Students***  
**Educationally Sound and Fiscally Responsible**

<b>Recommended FY 2026 Budget*</b>	<b>\$29,598,094</b>
<b>Appropriated FY 2025 Budget</b>	<b>\$27,871,426</b>
<b>Recommended Budget Increase*</b>	<b>\$1,726,668</b>

**\*Recommended FY26 Budget Increase is 6.20%**



*Educate, Inspire, and Challenge All Students*  
Fiscal Year 2026 Budget Process - Next Steps



Preliminary Budget Presented to School Committee

Approval of FY26 Budget Priorities

School Committee Approval of FY26 Capital Plan

Ongoing Budget Review and Revisions

Revised Preliminary Budget Presented to School Committee

Recommended Budget Presented to School Committee

School Committee Vote FY26 Budget

Meet with Southborough Financial Advisory and Select Boards

Meet with Northborough Appropriations Committee

Superintendent's Recommended Budget Presented to School Committee

School Committee Vote FY26 Budget

Public Hearing at School Committee Meeting

Southborough Town Meeting

Northborough Town Meeting

## Northborough/Southborough Regional School District

### 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
401.5.1100.31.401.2460.0	FISCAL AUDIT	\$26,000.00	\$36,100.00	\$29,000.00	\$29,000.00	\$0.00	0.00
Func: FISCAL AUDIT - 1100		\$26,000.00	\$36,100.00	\$29,000.00	\$29,000.00	\$0.00	0.00
401.5.1101.00.000.0000.0	CONTINUING DISCLOSURE	\$2,000.00	\$500.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1101.31.103.0910.0	SALARY TREASURER	\$29,195.00	\$29,852.00	\$30,748.00	\$31,670.00	\$922.00	3.00
401.5.1101.31.502.0910.0	SUPPLIES TREASURER	\$2,176.50	\$141.25	\$500.00	\$250.00	(\$250.00)	(50.00)
401.5.1101.31.601.0930.0	DUES & MISC EXPENSES	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	0.00
Func: TREASURERS OFFICE - 1101		\$33,371.50	\$31,003.25	\$33,248.00	\$33,920.00	\$672.00	2.02
401.5.1110.31.201.1200.0	SAL SCHOOL COMM SECY	\$2,782.93	\$2,605.39	\$4,320.00	\$3,320.00	(\$1,000.00)	(23.15)
401.5.1110.31.601.0930.0	DUES & MISC EXPENSES	\$8,463.42	\$12,424.14	\$6,500.00	\$10,000.00	\$3,500.00	53.85
401.5.1110.31.607.0890.0	PRINT ANNUAL REPORT	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$11,246.35	\$15,029.53	\$10,920.00	\$13,420.00	\$2,500.00	22.89
401.5.1210.40.101.1200.0	SALARY SUPERINTENDENT	\$65,456.60	\$67,734.60	\$70,089.00	\$72,179.00	\$2,090.00	2.98
401.5.1210.40.202.1200.0	SALARY SUPT SECYS	\$38,998.78	\$44,783.24	\$45,521.00	\$48,299.00	\$2,778.00	6.10
401.5.1210.40.501.1110.0	SUPPLIES SUPT	\$2,895.52	\$2,309.82	\$1,250.00	\$2,500.00	\$1,250.00	100.00
401.5.1210.40.603.0930.0	DUES,MISC EXP SUPT	\$2,942.99	\$2,903.30	\$2,000.00	\$3,000.00	\$1,000.00	50.00
401.5.1210.40.606.0900.0	ADVERTISING	\$931.68	\$1,173.65	\$2,000.00	\$1,500.00	(\$500.00)	(25.00)

## Northborough/Southborough Regional School District

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.1210.40.609.0950.0	TRAVEL - SUPT SECYS	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
Func: SUPERINTENDENTS OFFICE - 1210		\$111,330.57	\$119,009.61	\$120,965.00	\$127,583.00	\$6,618.00	5.47
401.5.1220.41.101.1200.0	SALARY ASST SUPERINTENDENT	\$83,904.84	\$88,881.27	\$91,548.00	\$94,294.00	\$2,746.00	3.00
401.5.1220.41.202.1200.0	SALARY ASST SUPT SECRETARY	\$22,088.70	\$23,628.91	\$23,247.00	\$25,125.00	\$1,878.00	8.08
401.5.1220.41.501.1110.0	SUPPLIES - ASST SUPT	\$128.31	\$69.83	\$927.00	\$500.00	(\$427.00)	(46.06)
401.5.1220.41.603.0930.0	DUES/MISC EXP - ASST SUPT	\$958.35	\$1,206.64	\$1,030.00	\$1,500.00	\$470.00	45.63
401.5.1220.41.605.0950.0	TRAVEL - ASST SUPT	\$1,649.96	\$1,649.96	\$1,650.00	\$1,650.00	\$0.00	0.00
401.5.1220.41.609.0950.0	TRAVEL - ASST SUPT ADMIN ASST	\$105.05	\$105.05	\$105.00	\$105.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$108,835.21	\$115,541.66	\$118,507.00	\$123,174.00	\$4,667.00	3.94
401.5.1230.31.202.1200.0	DATA COMPLIANCE SPECIALIST	\$21,166.57	\$20,015.43	\$20,616.00	\$21,234.00	\$618.00	3.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$21,166.57	\$20,015.43	\$20,616.00	\$21,234.00	\$618.00	3.00
401.5.1410.43.102.1200.0	SALARY FINANCE DIRECTOR	\$40,185.18	\$43,022.97	\$44,314.00	\$45,643.00	\$1,329.00	3.00
401.5.1410.43.109.1200.0	FINANCIAL ACCOUNTANT SALARY	\$21,930.43	\$22,423.89	\$23,096.00	\$23,939.00	\$843.00	3.65
401.5.1410.43.203.1200.0	SALARIES FINANCE OFFICE	\$92,992.68	\$100,364.58	\$108,669.00	\$115,294.00	\$6,625.00	6.10
401.5.1410.43.400.0000.0	CONTRACT SERVICES	\$4,152.22	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1410.43.501.1110.0	SUPPLIES BUSINESS OFFICE	\$3,252.43	\$2,572.00	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.1410.43.603.0930.0	DUES, MISC EXP - BUSINESS DIR	\$671.41	\$585.11	\$435.00	\$800.00	\$365.00	83.91
401.5.1410.43.603.0931.0	DUES & SUBSCRIPT BUSINESS SERV	\$313.87	\$75.00	\$450.00	\$930.00	\$480.00	106.67

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401.5.1410.43.605.0950.0	TRAVEL - BUSINESS OFFICE	\$914.93	\$914.93	\$915.00	\$915.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$164,413.15	\$169,958.48	\$180,129.00	\$189,771.00	\$9,642.00	5.35
401.5.1420.42.202.1200.0	SALARY - HUMAN RESOURCES	\$43,807.02	\$49,355.96	\$44,562.00	\$47,752.00	\$3,190.00	7.16
401.5.1420.42.206.1200.0	SALARY - HR ADMINISTRATOR	\$40,935.24	\$40,982.97	\$43,075.00	\$44,345.00	\$1,270.00	2.95
401.5.1420.42.400.1060.0	CONT SERV BENEFITS ADMINISTRATION	\$7,182.02	\$8,507.03	\$8,350.00	\$6,350.00	(\$2,000.00)	(23.95)
401.5.1420.42.501.1110.0	SUPPLIES - HUMAN RESOURCES	\$77.66	\$47.95	\$225.00	\$225.00	\$0.00	0.00
401.5.1420.42.605.0950.0	TRAVEL - HR/PERSONNEL DEPT	\$914.98	\$914.98	\$915.00	\$915.00	\$0.00	0.00
401.5.1420.43.603.0910.0	DUES,MISC EXP HUMAN RESOURCES OFFICE	\$167.78	\$996.05	\$675.00	\$675.00	\$0.00	0.00
401.5.1420.43.606.0900.0	HUMAN RESOURCES-ADVERTISI	\$2,373.29	\$2,710.45	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.00)
Func: HUMAN RESOURCES - 1420		\$95,457.99	\$103,515.39	\$102,802.00	\$104,262.00	\$1,460.00	1.42
401.5.1430.31.401.0990.0	LEGAL SERVICES	\$29,311.00	\$29,044.80	\$30,240.00	\$42,000.00	\$11,760.00	38.89
Func: LEGAL SERVICES - 1430		\$29,311.00	\$29,044.80	\$30,240.00	\$42,000.00	\$11,760.00	38.89
401.5.1450.44.633.0360.0	ADMINISTRATIVE TECHNOLOGY	\$80,212.74	\$79,091.73	\$76,134.00	\$103,726.00	\$27,592.00	36.24
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$80,212.74	\$79,091.73	\$76,134.00	\$103,726.00	\$27,592.00	36.24
401.5.2120.31.001.0000.0	DEPT HEADS - SALARY	\$76,534.96	\$76,109.47	\$75,656.00	\$76,478.00	\$822.00	1.09
401.5.2120.31.005.0000.0	SUPP/MATERIALS - DEPT HEADS	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00
401.5.2120.31.006.0000.0	TRAVEL - CURR - DEPT HEADS	\$1,125.02	\$1,125.02	\$1,125.00	\$1,125.00	\$0.00	0.00

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401.5.2120.31.135.1340.0	DEPT CHAIRPERSONS - SALARY	\$91,440.00	\$93,501.00	\$96,300.00	\$99,189.00	\$2,889.00	3.00
401.5.2120.44.202.1200.0	CURR ADMIN ASSIST - DEPT HEADS - SALARY	\$14,648.01	\$15,227.73	\$15,490.00	\$15,946.00	\$456.00	2.94
Func: DEPARTMENT HEADS - 2120		\$183,747.99	\$185,963.22	\$188,571.00	\$192,838.00	\$4,267.00	2.26
401.5.2130.31.001.0000.0	DIR INSTR TECH - SAL - INSTR TECH	\$34,704.03	\$28,245.37	\$38,625.00	\$41,079.00	\$2,454.00	6.35
401.5.2130.31.002.0000.0	INSTR TECH SUPPORT - SALARY	\$12,163.56	\$20,745.16	\$21,368.00	\$22,009.00	\$641.00	3.00
401.5.2130.31.003.0000.0	INSTR TECH - SALARY	\$101,332.00	\$107,454.00	\$110,677.00	\$46,229.00	(\$64,448.00)	(58.23)
401.5.2130.31.005.0000.0	SUPP/MATERIALS - INSTR TECH LEADERSHIP	\$88.50	\$49.13	\$300.00	\$300.00	\$0.00	0.00
401.5.2130.31.006.0000.0	TRAVEL - INSTR TECH LEADERSHIP	\$946.20	\$785.23	\$870.00	\$870.00	\$0.00	0.00
Func: INSTRUCTIONAL TECH LEADERSHIP & TRAINING - 2130		\$149,234.29	\$157,278.89	\$171,840.00	\$110,487.00	(\$61,353.00)	(35.70)
401.5.2210.31.106.1200.0	SALARY PRINCIPAL	\$528,659.10	\$544,594.00	\$560,932.00	\$566,233.00	\$5,301.00	0.95
401.5.2210.31.202.1200.0	SALARY PRINCIPAL SECY	\$220,943.64	\$241,175.18	\$260,024.00	\$280,813.00	\$20,789.00	8.00
401.5.2210.31.400.0990.0	MISC CONTRACTED SERVICES PRINC	\$2,583.13	\$5,549.00	\$3,992.00	\$4,992.00	\$1,000.00	25.05
401.5.2210.31.501.0990.0	SUPPLIES - PRINCIPAL	\$13,036.10	\$12,489.76	\$13,396.00	\$14,065.00	\$669.00	4.99
401.5.2210.31.600.2500.0	ACCREDITATION EXPENSE	\$2,219.17	\$0.00	\$5,000.00	\$5,250.00	\$250.00	5.00
401.5.2210.31.603.0930.0	DUES, MISC - PRINCIPAL	\$9,609.40	\$7,893.56	\$8,359.00	\$8,776.00	\$417.00	4.99
401.5.2210.31.605.0950.0	TRAVEL - PRINCIPAL	\$4,990.00	\$5,452.33	\$4,950.00	\$4,950.00	\$0.00	0.00
401.5.2210.31.608.2650.0	GRADUATION EXPENSES	\$8,857.55	\$10,382.80	\$10,300.00	\$13,000.00	\$2,700.00	26.21
Func: PRINCIPALS OFFICE - 2210		\$790,898.09	\$827,536.63	\$866,953.00	\$898,079.00	\$31,126.00	3.59

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401.5.2250.31.004.0000.0	CONTRACT SERVICES - ADMIN TECH	\$1,404.00	\$0.00	\$7,450.00	\$3,697.00	(\$3,753.00)	(50.38)
401.5.2250.31.631.0810.0	HARDWARE - ADMIN TECH	\$702.20	\$89.99	\$4,100.00	\$4,305.00	\$205.00	5.00
401.5.2250.31.632.0820.0	SOFTWARE - ADMIN TECH	\$12,633.55	\$2,445.00	\$8,940.00	\$13,140.00	\$4,200.00	46.98
401.5.2250.31.633.0360.0	SUPPLIES&MISC - ADMIN TECH	\$530.93	\$2,240.54	\$7,210.00	\$7,570.00	\$360.00	4.99
Func: ADMINISTRATIVE TECH AND SUPPORT - SCHOOLS - 2250		\$15,270.68	\$4,775.53	\$27,700.00	\$28,712.00	\$1,012.00	3.65
401.5.2305.31.108.1200.0	SALARIES TEACHERS	\$9,353,460.72	\$9,506,770.78	\$9,860,217.00	\$9,673,326.00	(\$186,891.00)	(1.90)
Func: TEACHERS SALARIES - 2305		\$9,353,460.72	\$9,506,770.78	\$9,860,217.00	\$9,673,326.00	(\$186,891.00)	(1.90)
401.5.2310.31.114.0720.0	TUTOR - REG ED	\$116,908.44	\$56,972.49	\$83,161.00	\$44,089.00	(\$39,072.00)	(46.98)
401.5.2310.31.451.0100.0	SPECIALISTS, FINE/PERF ARTS	\$2,175.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.2310.31.600.1710.0	TRANSLATION SERVICES	\$12,338.73	\$33.56	\$28,000.00	\$13,500.00	(\$14,500.00)	(51.79)
401.5.2310.31.690.1410.0	P.L. 504 COMPLIANCE - TUTOR	\$3,548.58	\$3,560.67	\$7,000.00	\$5,000.00	(\$2,000.00)	(28.57)
Func: TEACHER SPECIALISTS SALARIES - 2310		\$134,970.75	\$62,816.72	\$120,411.00	\$64,839.00	(\$55,572.00)	(46.15)
401.5.2324.31.111.1210.0	SUBS - LONG TERM	\$0.00	\$35,413.95	\$10,000.00	\$10,000.00	\$0.00	0.00
Func: SUBSTITUTES - LONG TERM - 2324		\$0.00	\$35,413.95	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2325.31.111.1210.0	SUBS - SHORT TERM	\$82,277.51	\$85,393.83	\$82,700.00	\$86,835.00	\$4,135.00	5.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$82,277.51	\$85,393.83	\$82,700.00	\$86,835.00	\$4,135.00	5.00
401.5.2340.31.118.1200.0	SALARY LIBRARY DIRECTOR	\$111,285.00	\$113,890.00	\$117,250.00	\$120,763.00	\$3,513.00	3.00



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401.5.2340.31.339.1200.0	SALARY LIBRARY AIDES	\$53,891.05	\$51,940.51	\$54,583.00	\$54,974.00	\$391.00	0.72
Func: LIBRARIAN/MEDIA SALARIES - 2340		\$165,176.05	\$165,830.51	\$171,833.00	\$175,737.00	\$3,904.00	2.27
401.5.2345.31.004.0000.0	DIST/ONLINE - CONT SVCS	\$295.00	\$2,875.00	\$4,000.00	\$4,200.00	\$200.00	5.00
Func: DISTANCE LEARNING & ONLINE COURSEWORK - 2345		\$295.00	\$2,875.00	\$4,000.00	\$4,200.00	\$200.00	5.00
401.5.2351.31.620.1750.0	PROF DEVELOPMENT PRINCIPAL	\$2,281.08	\$965.00	\$2,060.00	\$4,000.00	\$1,940.00	94.17
401.5.2351.31.620.1760.0	PROF DEVELOPMENT FACILITIES	\$233.06	\$195.92	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.2351.40.620.1740.0	PROF DEVELOPMENT SUPT/ASST SUPT	\$441.00	\$152.64	\$587.00	\$825.00	\$238.00	40.55
401.5.2351.43.620.1740.0	PROF DEV BUSINESS OFFICE	\$90.00	\$103.03	\$800.00	\$540.00	(\$260.00)	(32.50)
401.5.2351.44.001.0000.0	PROF DEV CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$435.00	\$435.00	0.00
401.5.2351.44.210.1770.0	PROF DEVELOPMENT EL DIRECTOR	\$0.00	\$87.50	\$285.00	\$285.00	\$0.00	0.00
401.5.2351.44.620.1780.0	PROF DEV HR	\$0.00	\$0.00	\$285.00	\$540.00	\$255.00	89.47
401.5.2351.44.620.1800.0	PROF DEV DIR OF TECHNOLOGY	\$52.50	\$300.00	\$585.00	\$735.00	\$150.00	25.64
Func: PROFESSIONAL DEVEL LEADERSHIP - 2351		\$3,097.64	\$1,804.09	\$7,102.00	\$9,860.00	\$2,758.00	38.83
401.5.2353.31.117.0250.0	CURRICULUM TEAMS/WORKSHOPS	\$9,283.75	\$2,277.77	\$10,800.00	\$11,000.00	\$200.00	1.85
401.5.2353.31.602.0240.0	CURRICULUM R & D EXPENSES	\$2,528.47	\$5,979.36	\$8,800.00	\$9,000.00	\$200.00	2.27
401.5.2353.31.620.1710.0	MENTORING SUPPORT	\$8,100.00	\$6,369.90	\$8,343.00	\$8,500.00	\$157.00	1.88
401.5.2353.31.620.1760.0	PROF DEVEL - TEACHERS	\$1,634.00	\$9,374.84	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2353.31.620.1800.0	PROF DEVEL - TECHNOLOGY	\$677.50	\$984.93	\$1,000.00	\$1,400.00	\$400.00	40.00
Func: TEACHER/INSTR STAFF PROF DEVEL - 2353		\$22,223.72	\$24,986.80	\$38,943.00	\$39,900.00	\$957.00	2.46

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401.5.2355.31.112.1210.0	PROF DEVELOPMENT SUBSTITUTES	\$4,005.00	\$7,950.00	\$4,100.00	\$5,000.00	\$900.00	21.95
Func: SUBSTITUTES FOR PROF DEVEL - 2355		\$4,005.00	\$7,950.00	\$4,100.00	\$5,000.00	\$900.00	21.95
401.5.2356.31.003.0000.0	TUITION REIMBURSEMENT	\$36,365.89	\$24,908.13	\$24,000.00	\$24,000.00	\$0.00	0.00
Func: TUITION REIMBURSEMENTS - 2356		\$36,365.89	\$24,908.13	\$24,000.00	\$24,000.00	\$0.00	0.00
401.5.2410.31.506.0020.0	TEXTBOOKS - MATHEMATICS	\$65.13	\$0.00	\$3,360.00	\$56,085.00	\$52,725.00	1,569.20
401.5.2410.31.506.0040.0	TEXTBOOKS - SOCIAL STUDIES	\$5,745.75	\$19,298.73	\$1,150.00	\$1,100.00	(\$50.00)	(4.35)
401.5.2410.31.506.0050.0	TEXTBOOKS - SCIENCE	\$4,448.02	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2410.31.506.0080.0	TEXTBOOKS - FOREIGN LANGUAGE	\$3,937.00	\$14,848.01	\$5,150.00	\$9,790.00	\$4,640.00	90.10
401.5.2410.31.506.0140.0	TEXTBOOKS - ENGLISH	\$1,586.40	\$1,400.11	\$4,628.00	\$4,860.00	\$232.00	5.01
401.5.2410.31.506.0150.0	TEXTBOOKS - BUSINESS	\$1,898.53	\$150.33	\$2,261.00	\$3,050.00	\$789.00	34.90
Func: TEXTBOOKS - 2410		\$17,680.83	\$35,697.18	\$16,549.00	\$74,885.00	\$58,336.00	352.50
401.5.2411.31.501.0020.0	MATHEMATICS	\$152.85	(\$21.00)	\$515.00	\$515.00	\$0.00	0.00
401.5.2411.31.501.0040.0	SOCIAL STUDIES	\$1,941.82	\$1,955.13	\$1,751.00	\$1,960.00	\$209.00	11.94
401.5.2411.31.501.0050.0	SCIENCE	\$11,666.21	\$13,874.60	\$13,878.00	\$16,516.00	\$2,638.00	19.01
401.5.2411.31.501.0070.0	HEALTH	\$435.41	\$428.81	\$457.00	\$480.00	\$23.00	5.03
401.5.2411.31.501.0080.0	FOREIGN LANGUAGE	\$4,790.00	\$5,260.00	\$5,307.00	\$5,572.00	\$265.00	4.99
401.5.2411.31.501.0090.0	ART	\$10,035.82	\$11,647.84	\$12,750.00	\$12,750.00	\$0.00	0.00

## Northborough/Southborough Regional School District

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.2411.31.501.0100.0	FINE/PERFORMING ARTS	\$7,421.68	\$6,987.93	\$7,500.00	\$7,700.00	\$200.00	2.67
401.5.2411.31.501.0110.0	PHYSICAL EDUCATION	\$3,634.22	\$3,582.51	\$3,746.00	\$3,933.00	\$187.00	4.99
401.5.2411.31.501.0120.0	HOME ECONOMICS	\$8,691.09	\$7,109.46	\$9,263.00	\$10,500.00	\$1,237.00	13.35
401.5.2411.31.501.0130.0	TECHNOLOGY	\$3,553.22	\$4,314.27	\$4,112.00	\$5,467.00	\$1,355.00	32.95
401.5.2411.31.501.0140.0	ENGLISH	\$149.20	\$678.55	\$823.00	\$864.00	\$41.00	4.98
401.5.2411.31.501.0150.0	BUSINESS EDUCATION	\$1,353.95	\$1,875.18	\$1,490.00	\$2,510.00	\$1,020.00	68.46
401.5.2411.31.501.0690.0	DRAMA	\$626.12	\$0.00	\$800.00	\$800.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$54,451.59	\$57,693.28	\$62,392.00	\$69,567.00	\$7,175.00	11.50
401.5.2415.31.508.0270.0	BOOKS, PERIODICALS	\$15,111.68	\$15,342.55	\$16,000.00	\$16,800.00	\$800.00	5.00
401.5.2415.31.602.1440.0	JOURNALISM, EXPENSE	\$0.00	\$132.94	\$243.00	\$255.00	\$12.00	4.94
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$15,111.68	\$15,475.49	\$16,243.00	\$17,055.00	\$812.00	5.00
401.5.2420.31.602.0020.0	NEW EQ <\$5000 - MATH	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00	0.00
401.5.2420.31.602.0050.0	NEW EQ <\$5000 - SCIENCE	\$5,762.12	\$6,653.84	\$4,000.00	\$4,500.00	\$500.00	12.50
401.5.2420.31.602.0100.0	NEW EQ <5K FINE/PERF ARTS	\$8,271.71	\$6,098.64	\$7,250.00	\$8,711.00	\$1,461.00	20.15
401.5.2420.31.602.0110.0	NEW EQ <\$5000 - HEALTH/PE	\$6,259.37	\$4,906.56	\$5,143.00	\$5,400.00	\$257.00	5.00
401.5.2420.31.602.0120.0	NEW EQ <\$5000 - HOME EC	\$2,558.32	\$1,635.82	\$2,601.00	\$2,731.00	\$130.00	5.00
401.5.2420.31.602.0130.0	NEW EQ <\$5000 - TECHNOLOGY	\$5,867.64	\$4,774.38	\$6,239.00	\$5,550.00	(\$689.00)	(11.04)
401.5.2420.31.840.1100.0	NEW EQ <\$5000 - LIBRARY	\$392.77	\$483.28	\$535.00	\$562.00	\$27.00	5.05
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$29,111.93	\$24,552.52	\$26,232.00	\$27,918.00	\$1,686.00	6.43

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401.5.2430.31.500.4030.0	ESL SUPPLIES	\$569.31	\$643.52	\$1,000.00	\$1,000.00	\$0.00	0.00
401.5.2430.31.502.0350.0	GENERAL SUPPLIES	\$24,190.75	\$24,452.55	\$30,000.00	\$31,500.00	\$1,500.00	5.00
401.5.2430.31.504.0270.0	SUPPLIES - A/V PROGRAM	\$994.52	\$1,027.38	\$1,030.00	\$1,082.00	\$52.00	5.05
Func: GENERAL SUPPLIES - 2430		\$25,754.58	\$26,123.45	\$32,030.00	\$33,582.00	\$1,552.00	4.85
401.5.2451.31.005.0000.0	DEVICES - SUPPLIES & MATERIALS	\$1,791.99	\$0.00	\$64,790.00	\$128,125.00	\$63,335.00	97.75
401.5.2451.31.110.1200.0	DEVICES - CONT SVCS	\$181.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2451.31.637.0360.0	DEVICES - OTHER EXP	\$5,108.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL HARDWARE - DEVICES - 2451		\$7,082.00	\$0.00	\$64,790.00	\$128,125.00	\$63,335.00	97.75
401.5.2453.31.004.0000.0	INSTR HW - CONT SVCS	\$53,065.49	\$39,739.10	\$0.00	\$80,260.00	\$80,260.00	0.00
401.5.2453.31.005.0000.0	INSTR HW - SUPPLIES & MATERIALS	\$9,040.71	\$11,613.02	\$10,094.00	\$8,100.00	(\$1,994.00)	(19.75)
Func: INSTRUCTION HARDWARE - ALL OTHER - 2453		\$62,106.20	\$51,352.12	\$10,094.00	\$88,360.00	\$78,266.00	775.37
401.5.2455.31.636.0010.0	INSTR SW - READING	\$1,590.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2455.31.636.0020.0	INSTR SW - MATH	\$453.40	\$766.60	\$3,248.00	\$3,248.00	\$0.00	0.00
401.5.2455.31.636.0040.0	INSTR SW - SOCIAL STUDIES	\$0.00	\$5,228.00	\$5,356.00	\$5,610.00	\$254.00	4.74
401.5.2455.31.636.0050.0	INSTR SW - SCIENCE	\$360.00	\$1,097.98	\$3,090.00	\$1,000.00	(\$2,090.00)	(67.64)
401.5.2455.31.636.0080.0	INSTR SW - FOREIGN LANGUAGE	\$134.85	\$0.00	\$183.00	\$192.00	\$9.00	4.92
401.5.2455.31.636.0100.0	INSTR SW - PERFORMING ARTS	\$793.00	\$150.00	\$533.00	\$2,006.00	\$1,473.00	276.36
401.5.2455.31.636.0110.0	SOFTWARE - HEALTH/PE	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00

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401.5.2455.31.636.0130.0	INSTR SW - TECH ED	\$0.00	\$0.00	\$526.00	\$500.00	(\$26.00)	(4.94)
401.5.2455.31.636.0150.0	INSTR SW - BUSINESS	\$3,932.50	\$3,955.00	\$5,787.00	\$3,000.00	(\$2,787.00)	(48.16)
401.5.2455.31.636.0270.0	INSTR SW - LIB/MEDIA	\$12,063.38	\$12,380.44	\$12,901.00	\$13,546.00	\$645.00	5.00
401.5.2455.31.636.0810.0	INSTR SW - ALL DEPT	\$21,809.74	\$25,656.52	\$27,540.00	\$31,095.00	\$3,555.00	12.91
Func: INSTRUCTIONAL SOFTWARE & OTHER INSTR MATERIALS - 2455		\$41,136.87	\$49,234.54	\$59,464.00	\$60,497.00	\$1,033.00	1.74
401.5.2710.31.119.1200.0	SALARIES GUIDANCE	\$665,658.00	\$685,422.05	\$797,459.00	\$835,604.00	\$38,145.00	4.78
401.5.2710.31.125.1300.0	SAL GUIDANCE SUMMER	\$40,680.82	\$43,413.23	\$44,834.00	\$46,871.00	\$2,037.00	4.54
401.5.2710.31.205.1200.0	SAL GUIDANCE SECRETARY	\$34,462.35	\$37,997.54	\$37,998.00	\$43,682.00	\$5,684.00	14.96
401.5.2710.31.420.0220.0	GUIDANCE INFO SYSTEM	\$6,767.30	\$0.00	\$0.00	\$7,242.00	\$7,242.00	0.00
401.5.2710.31.502.0220.0	SUPPLIES - GUIDANCE	\$25.00	\$776.23	\$556.00	\$556.00	\$0.00	0.00
Func: GUIDANCE - 2710		\$747,593.47	\$767,609.05	\$880,847.00	\$933,955.00	\$53,108.00	6.03
401.5.3200.31.004.0000.0	NURSE CONTRACT SERVICES	\$1,425.00	\$1,525.00	\$855.00	\$855.00	\$0.00	0.00
401.5.3200.31.120.1200.0	SALARY NURSE	\$212,423.64	\$233,267.34	\$244,319.00	\$254,706.00	\$10,387.00	4.25
401.5.3200.31.320.1210.0	SALARY NURSE SUBSTITUTES	\$17,958.76	\$13,531.25	\$24,000.00	\$24,000.00	\$0.00	0.00
401.5.3200.31.404.1200.0	SCHOOL PHYSICIAN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
401.5.3200.31.501.2640.0	SUPPLIES HEALTH SERVICES	\$1,672.60	\$2,152.37	\$2,570.00	\$2,570.00	\$0.00	0.00
401.5.3200.31.605.2650.0	TRAVEL NURSES	\$0.00	\$824.97	\$825.00	\$825.00	\$0.00	0.00
401.5.3200.31.830.2640.0	NEW EQ <\$5000 - NURSE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$235,280.00	\$253,100.93	\$275,369.00	\$285,756.00	\$10,387.00	3.77

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401.5.3300.31.451.0850.0	BUS CONTRACTS & RTE	\$1,078,076.43	\$1,209,303.16	\$1,277,142.00	\$1,884,327.00	\$607,185.00	47.54
Func: TRANSPORTATION - CONTRACTED - 3300		\$1,078,076.43	\$1,209,303.16	\$1,277,142.00	\$1,884,327.00	\$607,185.00	47.54
401.5.3301.31.452.2250.0	TRANSPORTATION, FINE/PERF ARTS	\$0.00	\$1,583.00	\$2,080.00	\$1,425.00	(\$655.00)	(31.49)
401.5.3301.31.457.2250.0	TRANSPORTATION, OTHER	\$3,784.19	\$1,068.27	\$3,045.00	\$3,045.00	\$0.00	0.00
401.5.3301.31.690.1410.0	P L 504 COMPLIANCE	\$0.00	\$0.00	\$1,030.00	\$1,000.00	(\$30.00)	(2.91)
Func: TRANSPORTATION - 3301		\$3,784.19	\$2,651.27	\$6,155.00	\$5,470.00	(\$685.00)	(11.13)
401.5.3510.31.130.2220.0	ATHLETICS - CLERICAL SALARIES	\$38,375.96	\$43,000.90	\$0.00	\$48,809.00	\$48,809.00	0.00
401.5.3510.32.001.0000.0	SALARY ATHLETIC TRAINER	\$44,377.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.004.0000.0	ATHLETICS - CONT SVCS	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.121.1200.0	SALARY ATHLETIC DIRECTOR	\$104,603.00	\$106,957.00	\$110,166.00	\$113,471.00	\$3,305.00	3.00
401.5.3510.32.134.1200.0	SALARY COACHING	\$354,198.78	\$345,706.97	\$421,030.00	\$421,030.00	\$0.00	0.00
401.5.3510.32.600.0990.0	TRANSPORTATION ATHLETICS	\$94,376.12	\$114,980.12	\$96,826.00	\$125,875.00	\$29,049.00	30.00
Func: ATHLETICS - 3510		\$635,930.86	\$660,644.99	\$628,022.00	\$709,185.00	\$81,163.00	12.92
401.5.3520.31.123.1200.0	STUDENT BODY SUPERVISORS	\$126,757.76	\$159,131.37	\$151,641.00	\$185,315.00	\$33,674.00	22.21
401.5.3520.31.453.1440.0	PRINTING FOR JOURNAL	\$6,197.00	\$6,809.00	\$7,112.00	\$7,467.00	\$355.00	4.99
401.5.3520.31.601.0100.0	STUD ACT - MUSIC	\$3,594.00	\$3,595.50	\$3,250.00	\$2,832.00	(\$418.00)	(12.86)
401.5.3520.31.601.0150.0	STUD ACT - DECA	\$3,979.00	\$4,098.00	\$4,221.00	\$5,000.00	\$779.00	18.46
401.5.3520.31.626.0990.0	AWARDS, ASSEMBLIES & FEES	\$3,262.17	\$2,379.80	\$3,605.00	\$3,785.00	\$180.00	4.99
Func: OTHER STUDENT ACTIVITIES - 3520		\$143,789.93	\$176,013.67	\$169,829.00	\$204,399.00	\$34,570.00	20.36

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401.5.4100.31.124.1200.0	FACILITIES SUPERVISOR	\$127,383.49	\$132,749.62	\$134,157.00	\$138,182.00	\$4,025.00	3.00
401.5.4100.31.340.1200.0	SALARIES CUSTODIAL	\$331,381.53	\$335,597.80	\$374,654.00	\$380,124.00	\$5,470.00	1.46
401.5.4100.31.342.1300.0	SUMMER CUSTODIAN	\$2,736.00	\$2,722.50	\$2,500.00	\$3,000.00	\$500.00	20.00
401.5.4100.31.344.1230.0	OVERTIME CUSTODIAL	\$34,454.48	\$46,292.43	\$38,000.00	\$50,000.00	\$12,000.00	31.58
401.5.4100.31.400.0230.0	CUSTODIAL CONTRACTED SERVICES	\$135,975.00	\$139,938.13	\$151,536.00	\$175,000.00	\$23,464.00	15.48
401.5.4100.31.605.0230.0	TRAVEL CUSTODIAL	\$3,220.00	\$3,826.00	\$3,800.00	\$3,800.00	\$0.00	0.00
Func: CUSTODIAL SERVICES - 4100		\$635,150.50	\$661,126.48	\$704,647.00	\$750,106.00	\$45,459.00	6.45
401.5.4110.31.502.0230.0	CUSTODIAL SUPPLIES	\$48,460.71	\$51,911.98	\$52,500.00	\$55,000.00	\$2,500.00	4.76
Func: CUSTODIAL SUPPLIES - 4110		\$48,460.71	\$51,911.98	\$52,500.00	\$55,000.00	\$2,500.00	4.76
401.5.4120.31.540.2170.0	HEATING	\$161,371.02	\$213,694.26	\$175,000.00	\$220,000.00	\$45,000.00	25.71
Func: HEATING - 4120		\$161,371.02	\$213,694.26	\$175,000.00	\$220,000.00	\$45,000.00	25.71
401.5.4130.31.550.2180.0	ELECTRICITY	\$365,617.90	\$412,314.95	\$405,000.00	\$425,000.00	\$20,000.00	4.94
Func: ELECTRICAL - 4130		\$365,617.90	\$412,314.95	\$405,000.00	\$425,000.00	\$20,000.00	4.94
401.5.4140.31.560.2280.0	TELEPHONE	\$14,705.95	\$15,371.17	\$17,500.00	\$17,500.00	\$0.00	0.00
401.5.4140.44.560.2280.0	TELEPHONE - CENTRAL OFFICE	\$3,753.86	\$3,724.96	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$18,459.81	\$19,096.13	\$21,500.00	\$21,500.00	\$0.00	0.00

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401.5.4150.31.525.2190.0	GASOLINE	\$5,346.93	\$2,922.40	\$5,400.00	\$5,400.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150		\$5,346.93	\$2,922.40	\$5,400.00	\$5,400.00	\$0.00	0.00
401.5.4160.31.530.2210.0	WATER/SEWER	\$34,591.22	\$33,466.74	\$40,000.00	\$40,000.00	\$0.00	0.00
Func: WATER - 4160		\$34,591.22	\$33,466.74	\$40,000.00	\$40,000.00	\$0.00	0.00
401.5.4210.31.400.2580.0	NORTHBOROUGH SERVICES	\$15,415.93	\$54,212.70	\$45,000.00	\$50,000.00	\$5,000.00	11.11
401.5.4210.31.810.2150.0	MAINTENANCE OF GROUNDS	\$153,190.30	\$179,432.95	\$137,800.00	\$160,000.00	\$22,200.00	16.11
Func: MAINTENANCE OF GROUNDS - 4210		\$168,606.23	\$233,645.65	\$182,800.00	\$210,000.00	\$27,200.00	14.88
401.5.4220.31.004.0000.0	BLDG MAINT - CONTRACTED SERVICES	\$168,635.51	\$708.00	\$0.00	\$0.00	\$0.00	0.00
401.5.4220.31.407.1050.0	A.H.E.R.A. COMPLIANCE	\$0.00	\$1,925.00	\$900.00	\$900.00	\$0.00	0.00
401.5.4220.31.408.1500.0	TOXIC WASTE REMOVAL	\$0.00	\$0.00	\$3,200.00	\$4,500.00	\$1,300.00	40.62
401.5.4220.31.412.2240.0	RUBBISH REMOVAL	\$19,611.27	\$21,719.95	\$23,000.00	\$23,000.00	\$0.00	0.00
401.5.4220.31.531.1600.0	SEWER MAINTENANCE	\$9,860.30	\$16,140.50	\$16,650.00	\$16,650.00	\$0.00	0.00
401.5.4220.31.820.2080.0	ROUTINE BUILDING REPAIRS	\$263,266.21	\$272,803.31	\$260,000.00	\$290,000.00	\$30,000.00	11.54
401.5.4220.31.820.2430.0	AUDITORIUM & LIBRARY MAINTENAN	\$8,213.24	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
401.5.4220.31.830.2390.0	CUSTODIAL EQUIPMENT	\$4,896.13	\$5,399.03	\$5,500.00	\$6,050.00	\$550.00	10.00
401.5.4220.31.842.2300.0	ELEVATOR MAINTENANCE	\$14,282.50	\$3,170.00	\$8,560.00	\$8,560.00	\$0.00	0.00
401.5.4220.44.820.2080.0	BLDG MAINT - CENTRAL OFFICE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$488,765.16	\$321,865.79	\$329,310.00	\$361,160.00	\$31,850.00	9.67



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401.5.4230.31.830.2450.0	NEW EQ UNDER \$5000	\$0.00	\$172.75	\$500.00	\$500.00	\$0.00	0.00
401.5.4230.31.840.2410.0	MAINT EQUIPT - DEPARTS	\$8,279.85	\$5,053.99	\$5,500.00	\$5,500.00	\$0.00	0.00
401.5.4230.31.840.2420.0	MAINT EQUIPT - BLDG & GROUNDS	\$8,113.39	\$11,540.16	\$7,500.00	\$9,000.00	\$1,500.00	20.00
401.5.4230.44.830.0000.0	NEW EQ <\$5,000 - C OFFICE	\$0.00	\$391.06	\$900.00	\$900.00	\$0.00	0.00
401.5.4230.44.840.2410.0	MAINT EQUIPT - CENTRAL OFFICE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$16,393.24	\$17,157.96	\$15,400.00	\$16,900.00	\$1,500.00	9.74
401.5.4400.31.001.0000.0	SAL - NETWK ADMIN	\$23,078.36	\$15,045.11	\$29,601.00	\$30,489.00	\$888.00	3.00
401.5.4400.31.003.0000.0	SAL - TECH SPEC	\$88,820.19	\$145,605.45	\$134,976.00	\$139,026.00	\$4,050.00	3.00
401.5.4400.31.605.2330.0	TRAVEL - TECH	\$1,213.77	\$850.12	\$1,425.00	\$1,425.00	\$0.00	0.00
401.5.4400.31.634.1200.0	SAL - DIR OF TECH	\$32,056.64	\$25,353.70	\$33,761.00	\$38,934.00	\$5,173.00	15.32
Func: TECH, INFRA, MAINT & SUPPORT - SALARIES - 4400		\$145,168.96	\$186,854.38	\$199,763.00	\$209,874.00	\$10,111.00	5.06
401.5.4450.31.004.0000.0	TECH SUPPORT-CONT SVCS - DISTRICT	\$54,661.44	\$21,215.92	\$28,615.00	\$39,535.00	\$10,920.00	38.16
401.5.4450.31.005.0000.0	TECH SUPPORT-SUPPL - DISTRICT	\$27,295.66	\$9,576.56	\$33,900.00	\$15,000.00	(\$18,900.00)	(55.75)
401.5.4450.44.005.0000.0	TECH SUPPORT-SUPPL - CENT OFFICE	\$894.15	\$407.38	\$0.00	\$0.00	\$0.00	0.00
Func: TECH, INFRA, MAINT & SUPPORT - ALL OTHER - 4450		\$82,851.25	\$31,199.86	\$62,515.00	\$54,535.00	(\$7,980.00)	(12.76)
401.5.5100.31.651.1150.0	WORCESTER COUNTY RETIREMENT	\$567,141.00	\$660,175.00	\$727,498.00	\$752,214.00	\$24,716.00	3.40
Func: EMPLOYMENT RETIREMENT PROGRAM - 5100		\$567,141.00	\$660,175.00	\$727,498.00	\$752,214.00	\$24,716.00	3.40

## Northborough/Southborough Regional School District

### FY26 Approved Budget

Fiscal Year: 2024-2025

- Print accounts with zero balance   
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 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
401.5.5150.00.001.0000.0	EMPLOYEE SEPARATION COSTS	\$0.00	\$36,309.78	\$20,937.00	\$20,000.00	(\$937.00)	(4.48)
Func: SEPARATION COSTS - 5150		\$0.00	\$36,309.78	\$20,937.00	\$20,000.00	(\$937.00)	(4.48)
401.5.5151.44.661.0000.0	OPEB TRUST	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
Func: OPEB - 5151		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
401.5.5210.31.652.1020.0	HEALTH INSURANCE	\$2,180,112.83	\$2,364,596.05	\$2,600,000.00	\$3,126,000.00	\$526,000.00	20.23
Func: HEALTH INSURANCE - 5210		\$2,180,112.83	\$2,364,596.05	\$2,600,000.00	\$3,126,000.00	\$526,000.00	20.23
401.5.5215.31.652.1020.0	RETIREEES HEALTH INSURANCE	\$760,212.76	\$836,910.83	\$920,000.00	\$1,061,000.00	\$141,000.00	15.33
Func: RETIREE'S HEALTH INSURANCE - 5215		\$760,212.76	\$836,910.83	\$920,000.00	\$1,061,000.00	\$141,000.00	15.33
401.5.5220.31.653.1010.0	LIFE INSURANCE	\$2,237.00	\$2,467.50	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: LIFE INSURANCE - 5220		\$2,237.00	\$2,467.50	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.5230.31.654.1510.0	MEDICARE (SURTAX)	\$245,690.18	\$264,170.73	\$278,000.00	\$285,000.00	\$7,000.00	2.52
Func: MEDICARE (SURTAX) INSURANCE - 5230		\$245,690.18	\$264,170.73	\$278,000.00	\$285,000.00	\$7,000.00	2.52
401.5.5240.31.655.1040.0	WORKERS COMPENSATION INS	\$111,304.00	\$123,767.00	\$140,088.00	\$145,100.00	\$5,012.00	3.58
Func: WORKERS COMPENSATION INSURANCE - 5240		\$111,304.00	\$123,767.00	\$140,088.00	\$145,100.00	\$5,012.00	3.58
401.5.5250.31.656.1030.0	UNEMPLOYMENT COMPENSATION	\$31,075.99	\$16,603.00	\$35,000.00	\$35,000.00	\$0.00	0.00
Func: UNEMPLOYMENT COMPENSATION INS - 5250		\$31,075.99	\$16,603.00	\$35,000.00	\$35,000.00	\$0.00	0.00

## Northborough/Southborough Regional School District

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.5270.31.657.0970.0	COMPREHENSIVE LIABILITY INS	\$126,968.00	\$126,258.00	\$145,835.00	\$154,670.00	\$8,835.00	6.06
Func: COMPREHENSIVE LIABILITY INS - 5270		\$126,968.00	\$126,258.00	\$145,835.00	\$154,670.00	\$8,835.00	6.06
401.5.5300.31.420.0960.0	RENT/LEASE POSTAGE	\$1,123.08	\$1,498.05	\$2,060.00	\$2,060.00	\$0.00	0.00
401.5.5300.31.421.0100.0	RENT/LEASE MUSICAL	\$4,594.81	\$2,964.24	\$4,620.00	\$4,620.00	\$0.00	0.00
401.5.5300.31.423.2250.0	RENT/LEASE MISC	\$0.00	\$715.00	\$0.00	\$0.00	\$0.00	0.00
401.5.5300.44.421.1140.0	RENT/LEASE CENTRAL OFFICE SPAC	\$17,736.00	\$17,736.00	\$17,736.00	\$17,736.00	\$0.00	0.00
401.5.5300.44.422.0960.0	RENT/LEASE POSTAGE C OFFICE	\$267.72	\$267.72	\$330.00	\$330.00	\$0.00	0.00
Func: RENT/LEASE - 5300		\$23,721.61	\$23,181.01	\$24,746.00	\$24,746.00	\$0.00	0.00
401.5.9800.00.000.0000.0	SCHOOL CHOICE/CHARTER	\$244,626.00	\$250,455.00	\$250,000.00	\$250,000.00	\$0.00	0.00
Func: SCHOOL CHOICE - 9800		\$244,626.00	\$250,455.00	\$250,000.00	\$250,000.00	\$0.00	0.00
RSD: REGULAR EDUCATION - 0		\$21,208,131.27	\$22,057,216.09	\$23,189,528.00	\$24,885,689.00	\$1,696,161.00	7.31
401.5.1439.51.401.0990.9	LEGAL SERVICES - SPED	\$193.50	\$22,937.57	\$11,000.00	\$8,000.00	(\$3,000.00)	(27.27)
Func: SPED LEGAL SERVICES - 1439		\$193.50	\$22,937.57	\$11,000.00	\$8,000.00	(\$3,000.00)	(27.27)
401.5.1459.51.633.0360.9	ADMIN TECH - SPED	\$3,653.42	\$3,927.43	\$4,500.00	\$4,500.00	\$0.00	0.00
Func: ADMIN TECH SPED - 1459		\$3,653.42	\$3,927.43	\$4,500.00	\$4,500.00	\$0.00	0.00
401.5.2109.51.107.1200.9	SALARY DIRECTOR/ASST SPED	\$147,922.70	\$155,529.41	\$159,564.00	\$164,337.00	\$4,773.00	2.99

## Northborough/Southborough Regional School District

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.2109.51.204.1200.9	SALARY SECRETARY SPED	\$60,461.19	\$64,028.44	\$68,380.00	\$65,685.00	(\$2,695.00)	(3.94)
401.5.2109.51.502.0350.9	SUPPLIES SPED	\$485.19	\$724.86	\$750.00	\$750.00	\$0.00	0.00
401.5.2109.51.603.0930.9	DUES/MISC EXP DIR/ASST SPED	\$0.00	\$0.00	\$850.00	\$1,500.00	\$650.00	76.47
401.5.2109.51.605.0950.9	TRAVEL - SPED	\$1,424.84	\$1,424.84	\$1,425.00	\$1,425.00	\$0.00	0.00
Func: SUPERVISION SPED - 2109		\$210,293.92	\$221,707.55	\$230,969.00	\$233,697.00	\$2,728.00	1.18
401.5.2305.51.108.1210.9	TEACHER SPED SALARY - TRAVEL	\$345.00	\$542.71	\$550.00	\$550.00	\$0.00	0.00
Func: TEACHERS SALARIES - 2305		\$345.00	\$542.71	\$550.00	\$550.00	\$0.00	0.00
401.5.2309.51.108.1200.9	SALARY TEACHER SPED	\$1,880,020.24	\$1,905,609.18	\$1,741,690.00	\$1,896,083.00	\$154,393.00	8.86
401.5.2309.51.111.1210.9	TEACHER SUBSTITUTES	\$8,637.50	\$11,232.50	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2309.51.113.0710.9	TUTOR, HOME & HOSPITAL	\$16,103.77	\$7,096.96	\$12,000.00	\$28,000.00	\$16,000.00	133.33
401.5.2309.51.114.0720.9	TUTOR - IN SCHOOL	\$0.00	\$2,475.00	\$15,000.00	\$5,000.00	(\$10,000.00)	(66.67)
401.5.2309.51.115.0731.9	ABA SERVICES	\$8,942.70	\$5,627.50	\$15,820.00	\$10,000.00	(\$5,820.00)	(36.79)
401.5.2309.51.116.1300.9	EXTENDED YEAR	\$75,588.39	\$82,828.76	\$85,000.00	\$85,000.00	\$0.00	0.00
401.5.2309.51.180.1710.9	TRANSITION SERVICES	\$10,775.00	\$5,500.00	\$11,000.00	\$10,000.00	(\$1,000.00)	(9.09)
401.5.2309.51.337.0720.9	EXTENDED DAY - SPED	\$22,355.03	\$21,155.52	\$25,000.00	\$25,000.00	\$0.00	0.00
401.5.2309.51.338.1200.9	SALARY AIDES	\$502,889.84	\$547,456.00	\$676,409.00	\$615,544.00	(\$60,865.00)	(9.00)
401.5.2309.51.401.1130.9	CONSULTANTS	\$0.00	\$0.00	\$2,500.00	\$500.00	(\$2,000.00)	(80.00)
401.5.2309.51.452.0980.9	COMMUNITY LIFE SKILLS - SPED	\$877.46	\$1,388.52	\$2,500.00	\$3,000.00	\$500.00	20.00
401.5.2309.51.501.0350.9	SUPPLIES TEACHING SPED	\$6,599.67	\$494.48	\$10,820.00	\$7,000.00	(\$3,820.00)	(35.30)

## Northborough/Southborough Regional School District

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Func: INSTRUCTION SPED - 2309		\$2,532,789.60	\$2,590,864.42	\$2,607,739.00	\$2,695,127.00	\$87,388.00	3.35
401.5.2319.31.600.1710.9	TRANSLATION SERVICES - SPED	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	0.00
Func: SPED TEACHERS - Specialist - 2319		\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	0.00
401.5.2320.31.001.0000.9	SAL MED/THERAP SPEC - DISTRICT WIDE	\$0.00	\$0.00	\$288,843.00	\$0.00	(\$288,843.00)	(100.00)
Func: SPEECH & LANGUAGE - 2320		\$0.00	\$0.00	\$288,843.00	\$0.00	(\$288,843.00)	(100.00)
401.5.2329.31.001.0000.9	SAL MED/THERAP SPEC - DISTRICT WIDE	\$0.00	\$0.00	\$0.00	\$316,237.00	\$316,237.00	0.00
401.5.2329.51.111.1210.9	SPED SUBSTITUTES	\$0.00	\$210.00	\$0.00	\$0.00	\$0.00	0.00
Func: Medical/Therapeutic Services - 2329		\$0.00	\$210.00	\$0.00	\$316,237.00	\$316,237.00	0.00
401.5.2359.51.620.1760.9	PROF DEVELOPMENT TEACHERS	\$495.00	\$1,419.50	\$2,200.00	\$2,350.00	\$150.00	6.82
401.5.2359.51.620.1840.9	PROF DEVELOPMENT SPED DIRECTOR	\$1,245.00	\$1,401.90	\$2,400.00	\$2,400.00	\$0.00	0.00
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$1,740.00	\$2,821.40	\$4,600.00	\$4,750.00	\$150.00	3.26
401.5.2409.51.506.0990.9	TEXTBOOKS - SPED	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Func: TEXTBOOKS SPED - 2409		\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
401.5.2459.51.635.0810.9	HARDWARE - SPED	\$0.00	\$0.00	\$2,000.00	\$632.00	(\$1,368.00)	(68.40)
401.5.2459.51.636.0820.9	SOFTWARE - SPED	\$0.00	\$599.98	\$500.00	\$1,900.00	\$1,400.00	280.00
401.5.2459.51.637.0360.9	TECHNOLOGY SUPPLIES, SPED	\$1,231.14	\$2,827.74	\$4,000.00	\$4,400.00	\$400.00	10.00
Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459		\$1,231.14	\$3,427.72	\$6,500.00	\$6,932.00	\$432.00	6.65

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## Northborough/Southborough Regional School District

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401.5.2809.51.126.1200.9	SALARIES PSYCHOLOGIST	\$138,601.91	\$156,829.66	\$163,966.00	\$173,187.00	\$9,221.00	5.62
401.5.2809.51.405.0740.9	PSYCHOLOGICAL CONSULTATION	\$3,071.25	\$1,766.25	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
401.5.2809.51.406.0750.9	THERAPY - STUDENTS	\$38,541.25	\$62,485.11	\$98,100.00	\$95,300.00	(\$2,800.00)	(2.85)
401.5.2809.51.407.0760.9	STUDENT EVALUATIONS - SPED	\$4,000.00	\$0.00	\$2,500.00	\$17,000.00	\$14,500.00	580.00
401.5.2809.51.501.0740.9	SUPPLIES - PSYCHOLOGICAL	\$272.00	\$887.20	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: PSYCHOLOGICAL SPED - 2809		\$184,486.41	\$221,968.22	\$272,566.00	\$288,487.00	\$15,921.00	5.84
401.5.3209.51.400.2640.9	MEDICAID REIMBURSEMENT	\$3,078.85	\$2,491.87	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.3209.51.408.0750.9	OT/PT	\$28,474.67	\$75,719.11	\$0.00	\$5,000.00	\$5,000.00	0.00
401.5.3209.51.408.0770.9	MEDICAL EVALUATION/SERVICES	\$159.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
Func: HEALTH SERVICES SPED - 3209		\$31,712.52	\$78,210.98	\$5,300.00	\$10,000.00	\$4,700.00	88.68
401.5.3309.51.004.0850.9	SUMMER TRANSPORTATION SPED	\$130.37	\$39,835.19	\$59,000.00	\$65,000.00	\$6,000.00	10.17
401.5.3309.51.458.0840.9	TRANSPORTATION OUT - SPED	\$170,275.79	\$272,453.43	\$548,217.00	\$517,740.00	(\$30,477.00)	(5.56)
Func: TRANSPORTATION SPED - 3309		\$170,406.16	\$312,288.62	\$607,217.00	\$582,740.00	(\$24,477.00)	(4.03)
401.5.4239.51.830.2450.9	NEW EQ UNDER \$5000 - SPED	\$135.00	\$1,187.79	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)
401.5.4239.51.840.2410.9	MAINTENANCE EQUIPT - SPED	\$0.00	\$3,634.58	\$600.00	\$600.00	\$0.00	0.00
Func: EQUIPMENT MAINTENANCE SPED - 4239		\$135.00	\$4,822.37	\$5,600.00	\$3,100.00	(\$2,500.00)	(44.64)
401.5.5309.51.420.1120.9	SPEC ED LEASE AGREEMENTS	\$0.00	\$191.59	\$1,595.00	\$1,595.00	\$0.00	0.00

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Func: LEASE - SPED - 5309		\$0.00	\$191.59	\$1,595.00	\$1,595.00	\$0.00	0.00
401.5.9309.51.611.0930.9	TUITION OUT - SPED	\$414,397.74	\$340,631.37	\$502,465.00	\$515,690.00	\$13,225.00	2.63
Func: NON-PUBLIC SCHOOLS - 9309		\$414,397.74	\$340,631.37	\$502,465.00	\$515,690.00	\$13,225.00	2.63
401.5.9409.51.460.0700.9	ADMINISTRATIVE ASSESSMENT SPED	\$5,000.00	\$5,000.00	\$5,750.00	\$5,750.00	\$0.00	0.00
401.5.9409.51.611.0830.9	TUITION OUT COLLAB SPED	\$183,468.77	\$219,511.82	\$126,454.00	\$0.00	(\$126,454.00)	(100.00)
Func: PAYMENTS TO COLLABORATIVES - 9409		\$188,468.77	\$224,511.82	\$132,204.00	\$5,750.00	(\$126,454.00)	(95.65)
RSD: SPECIAL EDUCATION - 9		\$3,739,853.18	\$4,029,063.77	\$4,681,898.00	\$4,712,405.00	\$30,507.00	0.65
Fund: GENERAL FUND - 401		\$24,947,984.45	\$26,086,279.86	\$27,871,426.00	\$29,598,094.00	\$1,726,668.00	6.20
<b>Grand Total:</b>		<b>\$24,947,984.45</b>	<b>\$26,086,279.86</b>	<b>\$27,871,426.00</b>	<b>\$29,598,094.00</b>	<b>\$1,726,668.00</b>	<b>6.20</b>

End of Report

**FY26 APPROVED BUDGET**  
**Northborough-Southborough Regional School District**

FuncCode	DESE Fund Code Account Description	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
1100	Func: FISCAL AUDIT - 1100	\$29,000.00	\$29,000.00	\$0.00	0.00%
1101	Func: TREASURERS OFFICE - 1101	\$33,248.00	\$33,920.00	\$672.00	2.02%
1110	Func: SCHOOL COMMITTEE - 1110	\$10,920.00	\$13,420.00	\$2,500.00	22.89%
1210	Func: SUPERINTENDENTS OFFICE - 1210	\$120,965.00	\$127,583.00	\$6,618.00	5.47%
1220	Func: ASSISTANT SUPERINTENDENT - 1220	\$118,507.00	\$123,174.00	\$4,667.00	3.94%
1230	Func: DISTRICT WIDE ADMINISTRATION - 1230	\$20,616.00	\$21,234.00	\$618.00	3.00%
1410	Func: BUSINESS AND FINANCE - 1410	\$180,129.00	\$189,771.00	\$9,642.00	5.35%
1420	Func: HUMAN RESOURCES - 1420	\$102,802.00	\$104,262.00	\$1,460.00	1.42%
1430	Func: LEGAL SERVICES - 1430	\$30,240.00	\$42,000.00	\$11,760.00	38.89%
1450	Func: ADMINISTRATIVE TECHNOLOGY - 1450	\$76,134.00	\$103,726.00	\$27,592.00	36.24%
2120	Func: DEPARTMENT HEADS - 2120	\$188,571.00	\$192,838.00	\$4,267.00	2.26%
2130	Func: INSTR TECH LEADERSHIP & TRAINING - 2130	\$171,840.00	\$110,487.00	-\$61,353.00	-35.70%
2210	Func: PRINCIPALS OFFICE - 2210	\$866,953.00	\$898,079.00	\$31,126.00	3.59%
2250	Func: ADMIN TECH AND SUPPORT - SCHOOLS - 2250	\$27,700.00	\$28,712.00	\$1,012.00	3.65%
2305	Func: TEACHERS SALARIES - 2305	\$9,860,217.00	\$9,673,326.00	-\$186,891.00	-1.90%
2310	Func: TEACHER SPECIALISTS SALARIES - 2310	\$120,411.00	\$64,839.00	-\$55,572.00	-46.15%
2324	Func: SUBSTITUTES - LONG TERM - 2324	\$10,000.00	\$10,000.00	\$0.00	0.00%
2325	Func: SUBSTITUTES - SHORT TERM - 2325	\$82,700.00	\$86,835.00	\$4,135.00	5.00%
2340	Func: LIBRARIAN/MEDIA SALARIES - 2340	\$171,833.00	\$175,737.00	\$3,904.00	2.27%
2345	Func: DISTANCE LEARNING AND ONLINE COURSEWORK - 2345	\$4,000.00	\$4,200.00	\$200.00	5.00%
2351	Func: PROFESSIONAL DEVEL LEADERSHIP - 2351	\$7,102.00	\$9,860.00	\$2,758.00	38.83%
2353	Func: TEACHER/INSTR STAFF PROF DEVEL - 2353	\$38,943.00	\$39,900.00	\$957.00	2.46%
2355	Func: SUBSTITUTES FOR PROF DEVEL - 2355	\$4,100.00	\$5,000.00	\$900.00	21.95%
2356	Func: TUITION REIMBURSEMENT - 2356	\$24,000.00	\$24,000.00	\$0.00	0.00%
2410	Func: TEXTBOOKS - 2410	\$16,549.00	\$74,885.00	\$58,336.00	352.50%
2411	Func: INSTRUCTIONAL MATERIALS - 2411	\$62,392.00	\$69,567.00	\$7,175.00	11.50%
2415	Func: OTHER INSTRUCTIONAL MATERIALS - 2415	\$16,243.00	\$17,055.00	\$812.00	5.00%
2420	Func: INSTRUCTIONAL EQUIPMENT - 2420	\$26,232.00	\$27,918.00	\$1,686.00	6.43%
2430	Func: GENERAL SUPPLIES - 2430	\$32,030.00	\$33,582.00	\$1,552.00	4.85%
2451	Func: INSTRUCTIONAL HARDWARE STU/STAFF DEVICES - 2451	\$64,790.00	\$128,125.00	\$63,335.00	97.75%
2453	Func: OTHER INSTRUCTIONAL HARDWARE - 2453	\$10,094.00	\$88,360.00	\$78,266.00	775.37%
2455	Func: INSTRUCTIONAL SOFTWARE - 2455	\$59,464.00	\$60,497.00	\$1,033.00	1.74%
2710	Func: GUIDANCE - 2710	\$880,847.00	\$933,955.00	\$53,108.00	6.03%
3200	Func: HEALTH SERVICES - 3200	\$275,369.00	\$285,756.00	\$10,387.00	3.77%
3300	Func: TRANSPORTATION - CONTRACTED - 3300	\$1,277,142.00	\$1,884,327.00	\$607,185.00	47.54%
3301	Func: TRANSPORTATION ACTIVITIES - 3301	\$6,155.00	\$5,470.00	-\$685.00	-11.13%
3510	Func: ATHLETICS - 3510	\$628,022.00	\$709,185.00	\$81,163.00	12.92%
3520	Func: OTHER STUDENT ACTIVITIES - 3520	\$169,829.00	\$204,399.00	\$34,570.00	20.36%
4100	Func: CUSTODIAL SERVICES - 4100	\$704,647.00	\$750,106.00	\$45,459.00	6.45%
4110	Func: CUSTODIAL SUPPLIES - 4110	\$52,500.00	\$55,000.00	\$2,500.00	4.76%
4120	Func: HEATING - 4120	\$175,000.00	\$220,000.00	\$45,000.00	25.71%
4130	Func: ELECTRICAL - 4130	\$405,000.00	\$425,000.00	\$20,000.00	4.94%



**FY26 APPROVED BUDGET**  
**Northborough-Southborough Regional School District**

4140	Func: TELEPHONE - 4140	\$21,500.00	\$21,500.00	\$0.00	0.00%
4150	Func: GAS & GASOLINE - 4150	\$5,400.00	\$5,400.00	\$0.00	0.00%
4160	Func: WATER - 4160	\$40,000.00	\$40,000.00	\$0.00	0.00%
4210	Func: MAINTENANCE OF GROUNDS - 4210	\$182,800.00	\$210,000.00	\$27,200.00	14.88%
4220	Func: MAINTENANCE OF BUILDINGS - 4220	\$329,310.00	\$361,160.00	\$31,850.00	9.67%
4230	Func: MAINTENANCE OF EQUIPMENT - 4230	\$15,400.00	\$16,900.00	\$1,500.00	9.74%
4400	Func: TECH INFRA, MAINT & SUPPORT-SALARIES - 4400	\$199,763.00	\$209,874.00	\$10,111.00	5.06%
4450	Func: TECH INFRA, MAINT & SUPPORT-SALARIES-OTHER - 4450	\$62,515.00	\$54,535.00	-\$7,980.00	-12.76%
5100	Func: EMPLOYMENT RETIREMENT PRG - 5100	\$727,498.00	\$752,214.00	\$24,716.00	3.40%
5150	Func: EMPLOYEE SEPARATION COST - 5150	\$20,937.00	\$20,000.00	-\$937.00	-4.48%
5151	Func: OPEB - 5151	\$25,000.00	\$25,000.00	\$0.00	0.00%
5210	Func: HEALTH INSURANCE - 5210	\$2,600,000.00	\$3,126,000.00	\$526,000.00	20.23%
5215	Func: RETIREE'S HEALTH INSURANCE - 5215	\$920,000.00	\$1,061,000.00	\$141,000.00	15.33%
5220	Func: LIFE INSURANCE - 5220	\$2,500.00	\$2,500.00	\$0.00	0.00%
5230	Func: MEDICARE (SURTAX) INSURANCE - 5230	\$278,000.00	\$285,000.00	\$7,000.00	2.52%
5240	Func: WORKERS COMPENSATION INSURANCE - 5240	\$140,088.00	\$145,100.00	\$5,012.00	3.58%
5250	Func: UNEMPLOYMENT COMPENSATION INS - 5250	\$35,000.00	\$35,000.00	\$0.00	0.00%
5270	Func: COMPREHENSIVE LIABILITY INS - 5270	\$145,835.00	\$154,670.00	\$8,835.00	6.06%
5300	Func: RENT/LEASE - 5300	\$24,746.00	\$24,746.00	\$0.00	0.00%
9800	Func: SCHOOL CHOICE - 9800	\$250,000.00	\$250,000.00	\$0.00	0.00%

**RSD: REGULAR EDUCATION - 0** **\$23,189,528.00**      **\$24,885,689.00**      **\$1,696,161.00**      **7.31%**

FuncCode	DESE Fund Code Account Description	FY25 Approved Budget	FY26 Revised Preliminary Budget	Dollar Difference	Percentage Difference
1439	Func: SPED LEGAL SERVICES - 1439	\$11,000.00	\$8,000.00	-\$3,000.00	-27.27%
1459	Func: ADMIN TECH SPED - 1459	\$4,500.00	\$4,500.00	\$0.00	0.00%
2109	Func: SUPERVISION SPED - 2109	\$230,969.00	\$233,697.00	\$2,728.00	1.18%
2305	Func: TEACHERS SALARIES - 2305	\$550.00	\$550.00	\$0.00	0.00%
2309	Func: TEACHING SPED - 2309	\$2,607,739.00	\$2,695,127.00	\$87,388.00	3.35%
2319	Func: TEACHER SPECIALISTS - 2319	\$0.00	\$35,000.00	\$35,000.00	#DIV/0!
2320	Func: MED/THERAP SPECIALIST - 2320	\$288,843.00	\$0.00	-\$288,843.00	-100.00%
2329	Func: MED/THERAP SPECIALIST - 2329	\$0.00	\$316,237.00	\$316,237.00	#DIV/0!
2359	Func: PROFESSIONAL DEVELOPMENT SPED - 2359	\$4,600.00	\$4,750.00	\$150.00	3.26%
2409	Func: TEXTBOOKS SPED - 2409	\$250.00	\$250.00	\$0.00	0.00%
2459	Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459	\$6,500.00	\$6,932.00	\$432.00	6.65%
2809	Func: PSYCHOLOGICAL SPED - 2809	\$272,566.00	\$288,487.00	\$15,921.00	5.84%
3209	Func: HEALTH SERVICES SPED - 3209	\$5,300.00	\$10,000.00	\$4,700.00	88.68%
3309	Func: TRANSPORTATION SPED - 3309	\$607,217.00	\$582,740.00	-\$24,477.00	-4.03%
4239	Func: EQUIPMENT MAINTENANCE SPED - 4239	\$5,600.00	\$3,100.00	-\$2,500.00	-44.64%
5309	Func: LEASE - SPED - 5309	\$1,595.00	\$1,595.00	\$0.00	0.00%
9309	Func: NON-PUBLIC SCHOOLS - 9309	\$502,465.00	\$515,690.00	\$13,225.00	2.63%
9409	Func: PAYMENTS TO COLLABORATIVES - 9409	\$132,204.00	\$5,750.00	-\$126,454.00	-95.65%

**RSD: SPECIAL EDUCATION - 9** **\$4,681,898.00**      **\$4,712,405.00**      **\$30,507.00**      **0.65%**

**Grand Total:** **\$27,871,426.00**      **\$29,598,094.00**      **\$1,726,668.00**      **6.20%**

# NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT

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 \$29,598,094. The FY2026 Approved Budget reflects an increase of \$1,726,668 over FY2025 (6.20% 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 – Fiscal Audit** **\$29,000.00**

This account funds the annual fiscal and OPEB audit as well as the audit required for the annual End of Year Report.

**Account 1101 – Treasurers Office** **\$33,920.00**

This account funds the District Treasurer's salary and supplies.

**Account 1110 – School Committee** **\$13,420.00**

This account funds the School Committee meeting costs and School Committee dues and miscellaneous expenses

**Account 1210 – Superintendent** **\$127,583.00**

These accounts fund the Regional School District'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** **\$123,174.00**

These accounts fund the Regional School District'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 the Regional School District's share of the Central Office salary for the Data Specialist.

**Account 1410 – Business and Finance** **\$189,771.00**

These accounts fund the Regional School District'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.

<b>Account 1420 – Human Resources Department</b>	<b>\$104,262.00</b>
Salary accounts for the Regional School District’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.	
<b>Account 1430 – Legal Services</b>	<b>\$42,000.00</b>
<b>Account 1450 – Administrative Technology</b>	<b>\$103,726.00</b>
This account represents funding for the Regional School District’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.	
<b><u>Function 2000 Instructional Services</u></b>	
<b>Account 2120 – Curriculum &amp; Department Heads</b>	<b>\$192,838.00</b>
These accounts fund the Regional School District’s share of the following Central Office salaries:	
- Director of English Learners & Equity	
- Director of Equity, Belonging and Community Engagement	
- 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.	
<b>Account 2130 – Instructional Technology Leadership &amp; Training</b>	<b>\$110,487.00</b>
These accounts fund the Regional School District’s share of the following salaries:	
- Director of Instructional Technology & Digital Learning	
- Data and Instructional Technologist	
- Instructional Specialist	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Instructional Technology department.	
<b>Account 2210 – Principals Office</b>	<b>\$898,079.00</b>
This account represents salaries, travel, dues and miscellaneous expenses related to the principals’ office.	
<b>Account 2250 – Admin Tech and Support - Schools</b>	<b>\$28,712.00</b>
<b>Account 2305 – Teacher Salaries</b>	<b>\$9,673,326.00</b>
<b>Account 2310 – Teacher Specialists</b>	<b>\$64,839.00</b>
Included in this account are school based tutors, translation services required for EL families and tutoring services as required for compliance with P.L. 504.	
<b>Account 2324 - Substitutes - Long Term</b>	<b>\$10,000.00</b>
<b>Account 2325 – Substitutes - Short Term</b>	<b>\$86,835.00</b>
<b>Account 2340 – Librarians/Media Center</b>	<b>\$175,737.00</b>
This account funds the salaries for the library teacher and staff.	

<b>Account 2345 - Distance Learning and Online Coursework</b>	<b>\$4,200.00</b>
<b>Account 2351 – Professional Development – Leadership</b>	<b>\$9,860.00</b>
This account supports professional development for the assistant principals and principal. It also includes the Regional School District’s share of professional development for the Superintendent, Assistant Superintendent, Technology, Human Resources, and Finance departments.	
<b>Account 2353 – Professional Development – Teacher/Staff</b>	<b>\$39,900.00</b>
This account provides professional development funding for teachers as well as curriculum-related work and mentoring.	
<b>Account 2355 – Substitutes for Professional Development</b>	<b>\$5,000.00</b>
<b>2356 - Tuition Reimbursement</b>	<b>\$24,000.00</b>
This account supports the contracted tuition reimbursement for the district.	
<b>Account 2410 – Textbooks</b>	<b>\$74,885.00</b>
This account provides for textbook and accompanying technology license purchases within the school.	
<b>Account 2411 – Instructional Materials</b>	<b>\$69,567.00</b>
Funding from this account provides necessary instructional materials within the school.	
<b>Account 2415 – Other Instructional Materials</b>	<b>\$17,055.00</b>
Funding from this account supports the library automation system as well as supplies necessary for the library.	
<b>Account 2420 – Instructional Equipment</b>	<b>\$27,918.00</b>
This account provides funding for the purchase of new instructional equipment.	
<b>Account 2430 – General Supplies</b>	<b>\$33,582.00</b>
<b>Account 2451 – Classroom Instructional Technology</b>	<b>\$128,125.00</b>
<b>Account 2453 – Other Instructional Hardware</b>	<b>\$88,360.00</b>
This account supports assorted hardware needs 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.	
<b>Account 2455 – Instructional Software</b>	<b>\$60,497.00</b>
This account supports various online subscriptions and software programs for instructional support.	
<b>Account 2710 – Guidance</b>	<b>\$933,955.00</b>
<b><u>Function 3000 Other Student Services</u></b>	
<b>Account 3200 – Health Services</b>	<b>\$285,756.00</b>
This account funds 2.0 nurse positions at Algonquin Regional High School as well as the Regional School District’s share of the District Wellness Coordinator and Nurse Leader position. This account also includes funding for nurse substitutes, the Regional School District’s share of services of the school physician, and supplies for health services.	

<b>Account 3300 – Transportation</b>	<b>\$1,884,327.00</b>
This account funds the school bus transportation contract.	
<b>Account 3301 – Transportation Activities</b>	<b>\$5,470.00</b>
This account provides for P.L. 504 compliance, and transportation for other student activities.	
<b>Account 3510 – Athletics</b>	<b>\$709,185.00</b>
These accounts support the salaries of the Athletic Director and team coaches as well as transportation. An athletic fee is charged to students to offset the costs associated with the offering of these programs.	
<b>Account 3520 – Student Activities</b>	<b>\$204,399.00</b>
These accounts support the advisor stipends of the student activities, clubs and organizations. The costs for the printing of the Harbinger and expenses associated with student awards or assemblies are also carried in these accounts.	
<b><u>Function 4000 Operation and Maintenance of Plant</u></b>	
<b>Account 4100 – Custodial Salaries</b>	<b>\$750,106.00</b>
This account supports the position of Facilities Supervisor, custodial positions, custodial substitutes, custodial contracted services, and custodial overtime.	
<b>Account 4110 – Custodial Supplies</b>	<b>\$55,000.00</b>
<b>Account 4120 – Heating</b>	<b>\$220,000.00</b>
<b>Account 4130 – Electricity</b>	<b>\$425,000.00</b>
<b>Account 4140 – Telephone</b>	<b>\$21,500.00</b>
<b>Account 4150 – Gas and Gasoline</b>	<b>\$5,400.00</b>
<b>Account 4160 – Water</b>	<b>\$40,000.00</b>
<b>Account 4210 – Maintenance of Grounds</b>	<b>\$210,000.00</b>
<b>Account 4220 – Maintenance of Buildings</b>	<b>\$361,160.00</b>
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.	
<b>Account 4230 – Maintenance of Equipment</b>	<b>\$16,900.00</b>
This account 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.	

**Account 4400 – Technology Infrastructure, Maintenance & Support - Salaries** **\$209,874.00**

These accounts fund the Regional School District’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** **\$54,535.00**

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 5100 – Employment Retirement Program** **\$752,214.00**

This account provides funding for the costs associated with the Worcester Regional Retirement System assessment.

**Account 5150 - Employee Separation Cost** **\$20,000.00**

**Account 5151 – OPEB Trust** **\$25,000.00**

This account provides funding for the District’s OPEB Trust.

**Account 5210 – Health Insurance** **\$3,126,000.00**

**Account 5215 – Retirees Health Insurance** **\$1,061,000.00**

**Account 5220 – Life Insurance** **\$2,500.00**

**Account 5230 – Medicare (Surtax) Insurance** **\$285,000.00**

**Account 5240 – Workers Compensation Insurance** **\$145,100.00**

**Account 5250 – Unemployment Compensation Insurance** **\$35,000.00**

**Account 5270 – Comprehensive Liability** **\$154,670.00**

**Account 5300 – Rental of Land, Building and Equipment** **\$24,746.00**

These accounts provide funding for leases for the postage machines at Algonquin and Central Office as well as for leases associated with the music program. This line item also includes the Regional School District’s share of the rent for central office space.

**Function 9000 Programs with Other School Districts**

**Account 9800 – School Choice** **\$250,000.00**

This account funds tuition payments to choice or charter schools.

**Special Education**

**Account 1439 – Legal Services** **\$8,000.00**

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

**Account 1459 – Administrative Technology Special Education** **\$4,500.00**

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

**Account 2109 – Supervision Special Education** **\$233,697.00**

This account includes the Regional School District’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 2305 – Teacher Salaries** **\$550.00**

**Account 2309 – Teaching Special Education** **\$2,695,127.00**

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 2319 - Teacher Specialist Salaries** **\$35,000.00**

This account funds translation services for Special Education students.

**Account 2329 - Medical/Therapeutic Specialist** **\$316,237.00**

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

**Account 2359 – Professional Development Special Education** **\$4,750.00**

This account funds professional development for special education staff and professional development substitutes.

**Account 2409 – Textbooks - Sped** **\$250.00**

**Account 2459 – Technology Special Education** **\$6,932.00**

This account provides student assistive technology and instructional software as identified through student need.

**Account 2809 – Psychological Services Special Education** **\$288,487.00**

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** **\$10,000.00**

This account funds Medicaid reimbursement services and medical evaluations.

**Account 3309 – Transportation Special Education** **\$582,740.00**

The total amount of this account is offset by circuit breaker reimbursement funding of \$21,149.

**Account 4239 – Maintenance of Equipment Special Education** **\$3,100.00**

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.

<b>Account 5309 – Lease - SPED</b>	<b>\$1,595.00</b>
This account funds the copier lease for the Regional School District Student Support Services office.	
<b>Account 9309 – Programs – Non-Public Schools</b>	<b>\$515,690.00</b>
The total amount of this account is offset by circuit breaker reimbursement funding of \$661,031.	
<b>Account 9409 – Payment to Collaborative</b>	<b>\$5,750.00</b>
<b>Total FY2026 Approved Budget</b>	<b>\$29,598,094.00</b>



The Public Schools of  
**NORTHBOROUGH and SOUTHBOROUGH**

OFFICE OF THE SUPERINTENDENT  
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KEITH T. LAVOIE  
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STEFANIE K. REINHORN, Ed.D  
Assistant Superintendent of Teaching and Learning

**MEMORANDUM**

To: Northborough-Southborough Regional School Committee Members  
Southborough School Committee Members  
Northborough School Committee Members  
Mark Purple, Southborough Town Administrator  
Stephanie Bacon, Northborough Town Administrator

From: Gregory L. Martineau, Superintendent of Schools

Date: November 26, 2024

RE: FY 2026 Enrollment and Town Assessment Forecast

I want to provide you with an overview of the Northborough-Southborough Regional School District's Fiscal Year 2026 Budget landscape and provide you with historical and future enrollment projections. The Fiscal Year 2026 Preliminary Budget includes assumptions that are important to communicate. The Fiscal Year 2026 Preliminary Budget assumes that:

1. Increase is 4.0% over Fiscal Year 2025;
2. No additional Chapter 70 state aid will be received by the Towns of Northborough and Southborough;
3. Health Insurance costs will increase by 10% according to NFP's forecasts;
4. Transportation costs will increase by 33%; and
5. Out of District Special Education Transportation Costs will increase by 10%.

The Fiscal Year 2026 town assessments for Algonquin Regional High School (ARHS) are based on October 1, 2024 enrollments. Algonquin Regional High School enrollment percentage for Northborough is 60.99% and Southborough is 39.01%. This represents a (.74%) enrollment decrease for Northborough and a .74% enrollment increase for Southborough for Fiscal Year 2026. The historical enrollment trends are outlined in **Table A**.

Table A\*

Year	Northborough 10/1 Enrollments	Southborough 10/1 Enrollments
FY06	62.40%	37.60%
FY07	61.37%	38.63%
FY08	62.12%	37.88%
FY09	61.80%	38.20%
FY10	61.14%	38.86%
FY11	58.68%	41.32%
FY12	57.99%	42.01%
FY13	57.03%	42.97%
FY14	58.39%	41.61%
FY15	58.30%	41.70%
FY16	57.38%	42.62%
FY17	58.84%	41.16%
FY18	58.23%	41.77%
FY19	59.59%	40.41%
FY20	61.67%	38.33%
FY21	63.15%	36.85%
FY22	63.64%	36.36%
FY23	61.08%	38.92%
FY24	61.22%	38.78%
FY25	61.73%	38.27%
FY26	60.99%	39.01%

\*Enrollment percentages based on October 1 enrollments

**What are the enrollment trends from eighth grade to ninth grade?** By analyzing enrollment trends of eighth-grade students at P. Brent Trottier Middle School and the Robert E. Melican Middle School to Algonquin Regional High School (ARHS), from FY 2016 to FY 2025, an average of 95.75% of Northborough eighth-graders attended ARHS and an average of 87.15% of Southborough eighth-graders attended ARHS. The historical enrollment trends are outlined in **Table B**. This academic year, 2024-2025, there has been a decrease in Northborough’s eighth-grade students attending ARHS as of October 1, 2024, which is 90.48% compared to 95.77% in 2023-2024. In Southborough, there has been an increase in eighth-grade students attending ARHS as of October 1, 2024, which is 91.24% compared to 83.46% in 2023-2024.

**Table B**

Year	NB G9 Projected Enrollment*	NB G9 10_1 Enrollment	NB G9 % 10/1 Enrollment Compared to Projected	SB G9 Projected Enrollment*	SB G9 10_1 Enrollment	SB G9 % 10/1 Enrollment Compared to Projected
2015-2016	216	222	102.78%	181	152	83.98%
2016-2017	203	206	101.48%	166	143	86.14%
2017-2018	246	244	99.19%	157	141	89.81%
2018-2019	221	200	90.50%	152	135	88.82%
2019-2020	203	206	101.48%	144	117	81.25%
2020-2021	206	194	94.17%	152	118	77.63%
2021-2022	200	174	87.00%	133	122	91.73%
2022-2023	169	160	94.67%	116	113	97.41%
2023-2024	189	181	95.77%	133	111	83.46%
2024-2025	210	190	90.48%	137	125	91.24%
		Average	95.75%		Average	87.15%

\*Projected assumes 100% enrollment from grade 8 to grade 9

**Table C**

Projected Enrollment	NB (9-12)	SB (9-12)	ARHS Total	NB %	SB %
2025-2026	736	457	1193	61.69%	38.31%
2026-2027	735	469	1204	61.05%	38.95%
2027-2028	742	470	1212	61.22%	38.78%
2028-2029	746	481	1227	60.80%	39.20%
2029-2030	759	477	1236	61.41%	38.59%

\*\*NESDEC Enrollment Projections

After analyzing the non-exempt budget trends, I am projecting a 7.70% increase in Northborough’s FY 2026 ARHS operating budget assessment and an 8.80% in Southborough’s FY 2026 ARHS operating budget assessment. Applying \$675,000 of Excess and Deficiency (E & D) further reduced assessments to a 4.76% increase for Northborough’s FY 2026 non-exempt assessment and a 5.81% increase for Southborough’s FY 2026 non-exempt assessment. However, deciding to apply E & D is a Committee decision and requires further discussions. These projections are outlined in **Table D**. It’s important to note that FY 2026 is an estimate and includes assumptions\*.

**Table D**

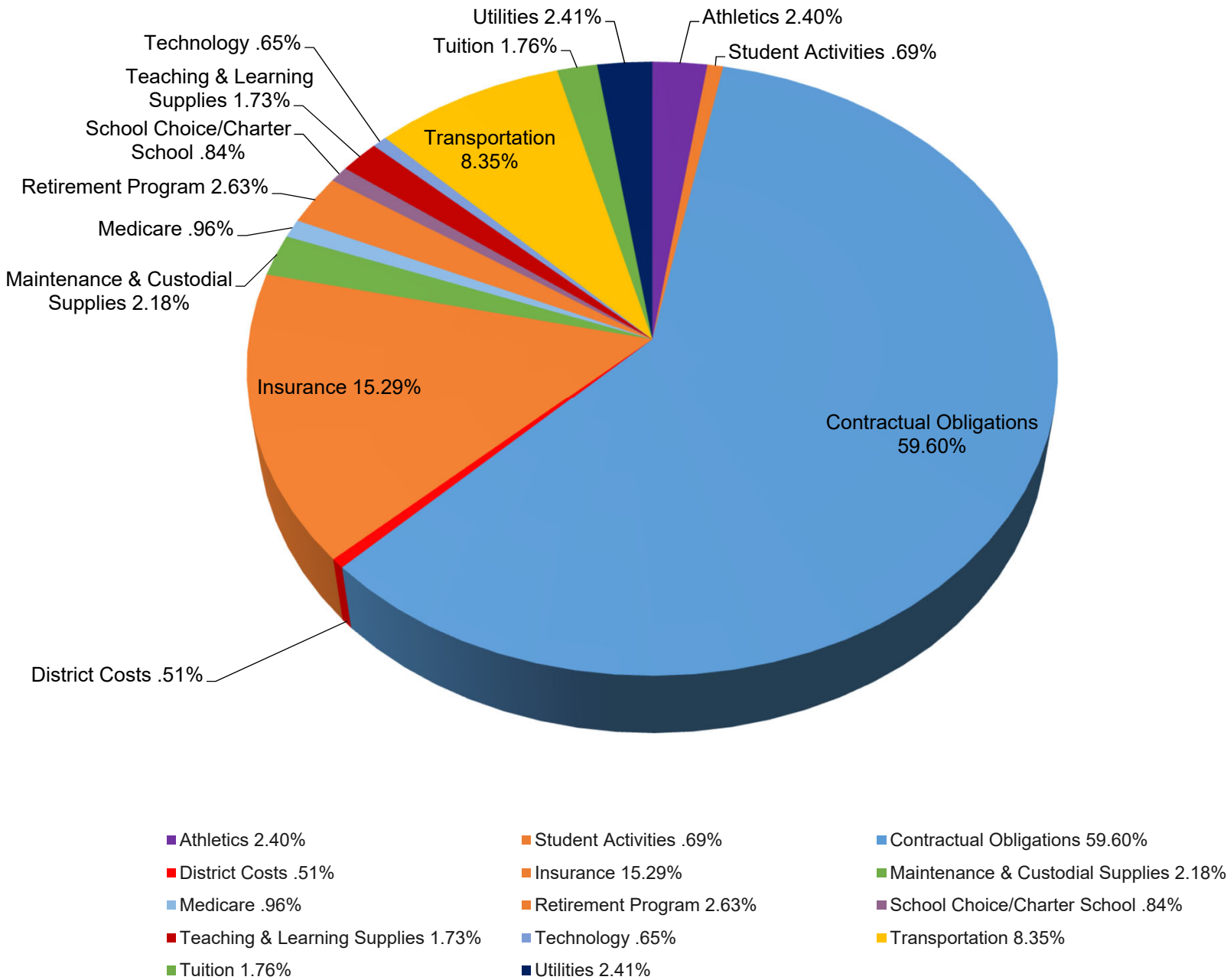
Fiscal Year	Total Assessment Non-Exempt	NB 10_1 Enrollment	SB 10_1 Enrollment	NB Assessment Non-Exempt	SB Assessment Non-Exempt	NB Percent Increase	NB \$Increase	SB Percent Increase	SB \$ Increase	E and D Applied	NB E and D Applied	SB E and D Applied
FY 2016	\$16,519,998	57.38%	42.62%	\$9,421,675	\$7,098,323	2.73%	\$250,606	4.77%	\$323,266	\$600,000	\$344,280	\$255,720
FY 2017	\$17,153,647	58.84%	41.16%	\$10,071,651	\$7,081,996	6.90%	\$649,976	-0.23%	-\$16,327	\$600,000	\$353,040	\$246,960
FY 2018	\$17,826,319	58.26%	41.74%	\$10,406,325	\$7,419,994	3.32%	\$334,675	4.77%	\$337,997	\$500,000	\$291,300	\$208,700
FY 2019	\$18,938,655	59.59%	40.41%	\$11,304,714	\$7,633,941	8.63%	\$898,388	2.88%	\$213,948	\$300,000	\$178,770	\$121,230
FY 2020	\$19,884,442	61.67%	38.33%	\$12,252,513	\$7,631,929	8.38%	\$947,780	-0.03%	-\$2,012	\$0	\$0	\$0
FY 2021	\$19,943,996	63.15%	36.85%	\$12,587,175	\$7,356,821	2.73%	\$334,662	-3.60%	-\$275,108	\$300,000	\$189,450	\$110,550
FY 2022	\$20,371,230	63.64%	36.36%	\$12,893,497	\$7,477,733	2.43%	\$306,322	1.64%	\$120,912	\$675,000	\$429,570	\$245,430
FY 2023	\$21,001,880	61.08%	38.92%	\$12,833,497	\$8,168,383	-0.47%	-\$60,000	9.24%	\$690,650	\$660,000	\$403,128	\$256,872
FY 2024	\$21,929,542	61.22%	38.78%	\$13,421,085	\$8,508,457	4.58%	\$587,588	4.16%	\$340,074	\$675,000	\$413,235	\$261,765
FY 2025	\$22,827,641	61.54%	38.46%	\$14,024,335	\$8,803,306	4.49%	\$603,250	3.47%	\$294,849	\$675,000	\$415,395	\$259,605
<b>FY 2026</b>	<b>\$24,682,114</b>	<b>60.99%</b>	<b>39.01%</b>	<b>\$15,104,024</b>	<b>\$9,578,090</b>	<b>7.70%</b>	<b>\$1,079,689</b>	<b>8.80%</b>	<b>\$774,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026*</b>	<b>\$24,007,114</b>	<b>60.99%</b>	<b>39.01%</b>	<b>\$14,692,341</b>	<b>\$9,314,773</b>	<b>4.76%</b>	<b>\$668,006</b>	<b>5.81%</b>	<b>\$511,467</b>	<b>\$675,000</b>	<b>\$411,683</b>	<b>\$263,318</b>

\*\$675,000 Excess and Deficiency Funds Applied

*\*Health insurance increase @ 10%  
 ARHS FY26 Budget total increase of 4.0%  
 Using FY25 Minimum Local Contribution Values  
 Assuming No Change in Chapter 70 State Aid  
 No Increase in Transportation Reimbursement*

As the FY26 Budget landscape becomes more clear, I will provide you with additional updates.

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT  
 FY26 Approved Budget - \$29,598,094  
 Percentage of Total Budget by Category



**Fiscal Year 2026-2031 Capital Improvements**

Approved Projects		FY25							
Amenities Building Renovation	Pending	\$500,000.00							
Redundant Domestic Hot Water Boiler	Pending	\$215,000.00							
(New Revision) Boiler #1 Blower Motor & Victaulic Fitting Replacement	1/2 complete	\$51,000.00							
(New) Heating / Cooling Glycol Loop System Restore	Pending	\$25,000.00							
Guidance/ RTU # 10 - Replacement (4/15/22, System Failure)	COMPLETE	\$65,000.00							
Lighting Control Software / Hardware TBD	Pending	\$35,000.00							
		<b>\$391,000.00</b>							
Projects			FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Small Performance Theater - Presentation and Sound Upgrades	Priority	Deferred	\$70,000.00						\$70,000.00
A,F,H Wings Sidewalk/ Curb Repairing and leveling	Priority	Deferred	\$65,000.00						\$65,000.00
CCTV Surveillance System Upgrade Analog Cameras to Digital Cameras	Priority	Deferred	\$50,000.00	\$50,000.00		\$25,000.00			\$125,000.00
Roof Repairs & Replacement (Critical Zones Cafe, Boiler Rm, Locker Rm)	Priority	Deferred	\$175,000.00						\$175,000.00
Technology Infrastructure and Equipment	Priority	Deferred	\$225,000.00	\$225,000.00					\$450,000.00
Parking Lot Sealcoat / Crack Resurface	Priority	Deferred	\$45,000.00						\$45,000.00
Add Two Water Touch Free Fountain/ Bottle Fill In Cafeteria	one-time	Deferred		\$30,000.00					\$30,000.00
ADA Chair lift in Small performance theater safety guards not working	one-time	New		\$48,000.00					\$48,000.00
Energy Saving Program (Weatherization) TBD Vision Energy Solutions	one-time	New			\$32,000.00				\$32,000.00
Small Performance LED Light & Control Upgrade	one-time	Deferred		\$50,000.00					\$50,000.00
Kennedy Auditorium LED Light & Control Upgrade	one-time	Deferred				\$85,000.00			\$85,000.00
Intrusion Alarm Upgrade / Motion Replacement	one-time	Deferred		\$60,000.00					\$60,000.00
H & D Wing Window Treatment/ Energy Saving initiative TBD	one-time	New							\$0.00
Kennedy Auditorium Projector Upgrade/ Screen	one-time	Deferred						\$50,000.00	\$50,000.00
Eye Wash Infrastructure Improvement	multi-year	Deferred			\$50,000.00	\$50,000.00	\$60,000.00		\$160,000.00
Caulking Project & Trim Repair; Weatherproofing Preventative Maintenance	multi-year	Deferred		\$30,000.00	\$30,000.00	\$50,000.00	\$30,000.00	\$30,000.00	\$170,000.00
Parking Lot Sealcoat / Crack Resurface	multi-year	Deferred			\$30,000.00		\$50,000.00		\$80,000.00
HVAC Replacement Program 4-6 Years	multi-year	Deferred		\$25,000.00	\$50,000.00	\$60,000.00	\$80,000.00	\$80,000.00	\$295,000.00
Grounds Tractor / Equipment Replacement (Deferred By Robotic Automowers)	multi-year	Deferred		\$82,000.00			\$45,000.00	\$45,000.00	\$172,000.00
Carpet & Floor Tile Replacement	multi-year	Deferred				\$25,000.00	\$40,000.00	\$40,000.00	\$105,000.00
Touch Free Water Fountain/ Bottle Fill Replacement Program TBD (22 units X \$6,500)	multi-year	Deferred		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00
BMS Energy Management Control Board Upgrade	multi-year	Deferred			\$35,000.00	\$35,000.00			\$70,000.00
Gyms, C100, D100, H Wing & B1 Exterior Storefront & Doors	multi-year	Deferred				\$25,000.00	\$15,000.00	\$30,000.00	\$70,000.00
AC Split Replace Program (Estimate 15-20k each room) Units/ End of Life Cycle	multi-year	Deferred			\$25,000.00	\$25,000.00	\$25,000.00	\$100,000.00	\$175,000.00
<b>Total Capital Improvements</b>			<b>\$630,000.00</b>	<b>\$630,000.00</b>	<b>\$282,000.00</b>	<b>\$410,000.00</b>	<b>\$375,000.00</b>	<b>\$405,000.00</b>	<b>\$2,732,000.00</b>
<b>Long Term Projects</b>									
Gym Roof Replacement A,B & C (TBD 3-5 Years)									
Parking Lot Reclamation and Resurfacing									
Roof Top Unit Replacement									
<b>Color Key</b>									
	FY25 Completed/Approved Projects								
	FY26 Priority Projects								
	Long Term Projects								
Plan Approval - December 18, 2024									

## Historical Budget Snapshot

<u>YEAR</u>	<u>Budget INCREASE</u>	<u>ENROLLMENTS</u>	<u>Assessments NORTHBOROUGH</u>	<u>Assessments SOUTHBOROUGH</u>
2026	6.20%	1,200	5.33%	6.51%
2025	4.82%	1,195	3.72%	2.70%
2024	3.36%	1,216	4.58%	4.16%
2023	3.00%	1,264	(0.47%)	9.24%
2022	3.50%	1,353	2.43%	1.64%
2021	1.50%	1,392	2.68%	(3.55%)
2020	4.13%	1,449	9.86%	1.19%
2019	3.50%	1,474	8.63%	2.88%
2018	3.80%	1,446	3.41%	4.86%
2017	3.82%	1,453	6.90%	(0.23%)
2016	3.04%	1,456	2.73%	4.77%
2015	4.39%	1,452	1.94%	6.69%
2014	3.86%	1,474	9.98%	(0.20%)
2013	5.14%	1,482	2.76%	6.94%
2012	0.55%	1,447	1.57%	6.87%
2011	0.66%	1,437	(3.34%)	5.09%
2010	1.63%	1,416	1.11%	10.22%
2009	5.27%	1,409	3.75%	6.63%
2008	6.25%	1,422	1.39%	(1.96%)
2007	12.42%	1,401	11.40%	16.45%
2006	12.12%	1,347	5.23%	13.27%

FY25 Northborough-Southborough Regional School District Grant Funding

<b>Grant Type</b>	<b>District Fund Code</b>	<b>Grant Name</b>	<b>DESE Program #</b>	<b>Closing Date</b>	<b>Northborough-Southborough Regional School District Grant Allocation</b>
Federal	427	FY25 Title IIA - Building Systems of Support for Excellent Teaching and Learning	140	6/30/2025	\$14,874
Federal	430	FY25 Title III - English Language Aquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	180	6/30/2025	\$3,740
Federal	424	FY25 Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240	6/30/2025	\$381,881
Federal	435	FY25 Title I - Improving Basic Programs	305	6/30/2025	\$29,533
Federal	425	FY25 Title IV - Student Support and Academic Enrichment	309	6/30/2025	\$10,000
State	436	Promoting Safe and Healthy Learning Environments: Elevating Student Voice and Well-Being CHPE Implementation	127	6/30/2025	\$50,000
State	438	Genocide Education Grant	215	6/30/2025	\$16,500
State		Hate Crimes Prevention	794	6/30/2025	\$37,556
<b>TOTALS</b>					<b>\$544,084</b>



**ALGONQUIN STAFF BY SUBJECT AREA, 2024-2025****SUMMARY SHEET**

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	16.00	0.40	15.60
SOCIAL STUDIES	15.00	0.40	14.60
PHYSICAL EDUCATION/HEALTH	6.00	0.40	5.60
MATHEMATICS	15.00	0.40	14.60
SCIENCE	15.00	0.40	14.40
WORLD LANGUAGES	11.00	0.40	10.60
TECHNOLOGY	2.00	0.00	2.00
APPLIED ARTS & TECHNOLOGY	11.00	0.40	10.20
FINE & PERFORMING ARTS	6.00	0.40	5.60
LIBRARY/MEDIA	1.00	0.00	1.00
GUIDANCE	7.00	0.20	6.80
SPECIAL EDUCATION	26.00	0.40	21.90
PSYCHOLOGIST	2.00	0.00	1.40
ADMINISTRATION	5.00	0.00	5.00
SUPPORT STAFF	61.00	0.00	59.15
GRAND TOTAL STAFF	199.00	3.80	188.45

**ALGONQUIN STAFF BY SUBJECT AREA, 2023-2024****SUMMARY SHEET**

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	17	0.4	16
SOCIAL STUDIES	15	0.4	14.6
PHYSICAL EDUCATION/HEALTH	6	0.4	5.6
MATHEMATICS	16	0.4	15.6
SCIENCE	16	0.4	15.4
WORLD LANGUAGES	11	0.4	10.4
TECHNOLOGY	2	0.0	2.0
APPLIED ARTS & TECHNOLOGY	10	0.4	9.2
FINE & PERFORMING ARTS	6	0.4	6.0
LIBRARY/MEDIA	1	0.0	1.0
GUIDANCE	7	0.2	6.8
SPECIAL EDUCATION	26	0.4	19.5
PSYCHOLOGIST	2	0.0	1.4
ADMINISTRATION	5	0.0	5.0
SUPPORT STAFF	60	0.0	57.4
GRAND TOTAL STAFF	200	3.8	185.8

**ALGONQUIN STAFF BY SUBJECT AREA, 2022-2023****SUMMARY SHEET**

SUBJECT/DEPARTMENT	PERSONS	D.H.	FTE
ENGLISH	17	0.4	16
SOCIAL STUDIES	15	0.4	14.6
PHYSICAL EDUCATION/HEALTH	6	0.4	5.6
MATHEMATICS	16	0.4	15.6
SCIENCE	16	0.4	15.4
WORLD LANGUAGES	12	0.4	11.4
TECHNOLOGY	1	0	1
APPLIED ARTS & TECHNOLOGY	10	0.4	9.6
FINE & PERFORMING ARTS	7	0.4	6.2
LIBRARY/MEDIA	1	0	1
GUIDANCE	7	0.2	6.8
SPECIAL EDUCATION	25	0.4	19.15
PSYCHOLOGIST	2	0	1.4
ADMINISTRATION	5	0	5
SUPPORT STAFF	60	0	57.4
GRAND TOTAL STAFF	200	3.8	186.15

## Transportation Information

Algonquin (Northborough) Students

1/3/2025

<b>Routes</b>	<b>Number of Students Assigned to Routes</b>
ARHS – N1	30
ARHS – N2	38
ARHS – N3	33
ARHS – N4	44
ARHS – N5	41
ARHS – N6	31
ARHS – N7	35
ARHS – N8	33
ARHS – N9	38
ARHS – N10	30
ARHS – N11	35
ARHS – N12	40
ARHS – N13	32
ARHS – N14	31
ARHS – N15	32
ARHS – N16	30
ARHS – N17	39
<b>Total Algonquin (Northborough) Participation</b>	<b>592</b>
<b>Total Number of Algonquin (Northborough) Bus Routes</b>	<b>17</b>
<b>2024-2025 Algonquin Transportation Cost*</b>	<b>\$1,277,142</b>

\*Transportation cost for Algonquin Southborough routes included.

## Transportation Information

Algonquin (Southborough) Students

1/3/2025

<b>Routes</b>	<b>Number of Students Assigned to Routes</b>
ARHS – S1	31
ARHS – S2	30
ARHS – S3	25
ARHS – S4	24
ARHS – S5	24
ARHS – S6	26
ARHS – S7	34
ARHS – S8	38
ARHS – S9	28
ARHS – S10	25
ARHS – S11	23
ARHS – S12	29
ARHS – S13	25
ARHS – S14	14
ARHS – S15	22
<b>Total Algonquin (Southborough) Participation</b>	<b>398</b>
<b>Total Number of Algonquin (Southborough) Bus Routes</b>	<b>15</b>
<b>2024-2025 Algonquin Transportation Cost*</b>	<b>\$1,277,142</b>

\*Transportation cost for Algonquin Northborough routes included.

**Northborough Southborough Regional School Employees Health Insurance Rates  
07/01/2024 through 06/30/2025**

<b>Health Insurance Plan</b>	<b>07/01/2024 Renewal Monthly Rates</b>		<b>07/01/2024 Town Monthly Share</b>		<b>07/01/2024 Employee Monthly Share</b>	<b>Payroll Deduction 21 Pay</b>	<b>Payroll Deduction 26 Pay</b>
<b>HPHC Focus HMO</b>							
Individual	\$873.67	75%	\$655.25	25%	\$218.42	\$124.81	\$100.81
Family	\$2,271.52	75%	\$1,703.64	25%	\$567.88	\$324.50	\$262.10
<b>HPHC HMO</b>							
Individual	\$987.52	75%	\$740.64	25%	\$246.88	\$141.07	\$113.94
Family	\$2,567.57	75%	\$1,925.68	25%	\$641.89	\$366.80	\$296.25
<b>HPHC PPO</b>							
Individual	\$1,185.03	50%	\$592.52	50%	\$592.52	\$338.57	\$273.46
Family	\$3,081.08	50%	\$1,540.54	50%	\$1,540.53	\$880.31	\$711.01
<b>Delta Dental</b>							
Individual	\$39.00	0%	\$0.00	100%	\$39.00	\$22.29	\$18.00
Family	\$97.00	0%	\$0.00	100%	\$97.00	\$55.43	\$44.77

### Northborough-Southborough RSD Comparison of Health Insurance Enrollments - FY24 to FY25

NSRSD FY24 Health Insurance	Employees	NSRSD FY25 Health Insurance	Employees
Full-time Employee Family Plan	91	Full-time Employee Family Plan	91
Full-time Employee Individual Plan	57	Full-time Employee Individual Plan	63
Part-time Employee Family Plan	0	Part-time Employee Family Plan	0
Part-time Employee Individual Plan	0	Part-time Employee Individual Plan	0
	<b>148</b>		<b>154</b>
Employee Ineligible for Coverage	3	Employee Ineligible for Coverage	8
Employee Declining Coverage	82	Employee Declining Coverage	78
	<b>85</b>		<b>86</b>
<b>Total Employees</b>	<b>233</b>	<b>Total Employees</b>	<b>240</b>

<p align="center"><b>2020-2026</b></p> <p align="center"><b>Strategic Objectives</b></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"><b>2020-2026</b></p> <p align="center"><b>Strategic Initiatives</b></p> <p align="center"><i>(projects or programs that support and will help achieve the strategic objective, the “how”)</i></p>	<p align="center"><b>Progress Status*</b></p>				
<p><b>1. <u>Empowering Learners:</u></b> <b>Implement</b> 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><b>2. <u>Equity of Opportunity:</u></b> <b>Provide</b> 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><b>3. <u>Healthy and Balanced Learners:</u> Prioritize social, emotional, and physical well-being of students.</b></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><b>4. <u>Educator Learning and Leadership:</u> Demonstrate continual growth through professional collaboration.</b></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><b>5. <u>Finance and Operations to Support Teaching and Learning:</u> Develop, support and operate sustainable, functional, and well-maintained schools.</b></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%
Leader(s) have begun action planning. Teams and stakeholders have been identified to help achieve the strategic initiative.	Key stakeholders have organized and begun to work on the action steps. Data collection processes have been planned. Common Frameworks have been developed to achieve the strategic initiative.	Key stakeholders have begun their work and have gained momentum in achieving the strategic initiative.	Key stakeholders are engaged in implementing the action steps, and significant progress has been made toward completing the strategic initiative.	The strategic initiative has been accomplished, and it is evident when observing the work.



## Vision 2026: Educate, Inspire, Challenge

2024-2025 Action Plan

### Action Plan 2024-2025

<p><b>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.</b></p>	
Action Steps	Person(s) Leading
<p><b>1.1</b> 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 &amp; Learning, District Teaching and Learning Team, Curriculum Leaders (E.g., Subject Matter Leaders, Department Chairs, Curriculum Leaders)</p>
<p><b>1.2</b> 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

<b>2. <u>Equity of Opportunity:</u> Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.</b>	
<b>Action Steps</b>	<b>Person(s) Leading</b>
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
<b>2.5 Ensure quality, coherence and equitable access for courses and programs.</b>	
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

<b>3. <i>Healthy and Balanced Learners:</i> Prioritize the social, emotional, and physical well-being of students.</b>	
<b>Action Steps</b>	<b>Person(s) Leading</b>
<b>3.1 Develop and implement a coherent and systematic approach to social and emotional learning (SEL) Pre-K-12.</b>	
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
<b>3.2 Develop a comprehensive approach to health education PreK-12.</b>	

## 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
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<b>4. <u>Educator Learning and Leadership</u>: Demonstrate continual growth through professional collaboration.</b>	
<b>Action Steps 2023-2024</b>	<b>Person(s) Leading</b>
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

<b>5. <u>Finance and Operations to Support Teaching and Learning:</u> Develop, support, and operate sustainable, functional, and well-maintained schools.</b>	
<b>Action Steps</b>	<b>Person(s) Leading</b>
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

<b>TECHNOLOGY SUMMARY</b>		
<b>Date Compiled:</b> Dec 31, 2024		
<b>District:</b> Regional		
<b>School:</b> Algonquin		
<b>STUDENT DEVICES</b>		
	<b>2023-2024</b>	<b>2024-2025</b>
<b>Chromebooks</b>	814	969
<b>iPads</b>	0	53
<b>Laptops</b>	0	24
<b>Desktops</b>	202	205
<b>STAFF DEVICES</b>		
	<b>2023-2024</b>	<b>2024-2025</b>
<b>Chromebooks</b>	42	37
<b>iPads</b>	0	0
<b>Laptops</b>	172	203
<b>Desktops</b>	32	45
<b>Classroom Displays</b>	165	167
<b>INFRASTRUCTURE</b>		
	<b>2023-2024</b>	<b>2024-2025</b>
<b>Network Switches</b>	24	24
<b>Wireless Access Points</b>	175	175
<b>Internet Connections</b>	2	2
<b>Servers*</b>	17	21

\*Servers physically located at Algonquin serve all schools.



10/01/2024

**ALGONQUIN REGIONAL HIGH SCHOOL**  
**Actual 2024-2025 Enrollment**

<b>GRADE</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Through Age 22*</b>	<b>TOTAL</b>
Northborough	190	181	173	176	10	730
Southborough	125	112	108	116	6	467
Other	1	0	0	2	0	3
<b>TOTAL</b>	<b>316</b>	<b>293</b>	<b>281</b>	<b>294</b>	<b>16</b>	<b>1200</b>

**ALGONQUIN REGIONAL HIGH SCHOOL**  
**10/1/24**

<b>GRADE</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Through Age 22*</b>	<b>TOTAL</b>
Northborough	190	181	173	176	10	730
Southborough	125	112	108	116	6	467
Other	1	0	0	2	0	3
<b>TOTAL</b>	<b>316</b>	<b>293</b>	<b>281</b>	<b>294</b>	<b>16</b>	<b>1200</b>

Enrollments as of  
06/13/2024

**ALGONQUIN REGIONAL HIGH SCHOOL**  
**Projected 2024-2025 Enrollment**

<b>GRADE</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Through Age 22*</b>	<b>TOTAL</b>
Northborough	210	185	174	175	9	753
Southborough	137	113	109	115	7	481
Other	1	1	0	2	0	4
<b>TOTAL</b>	<b>348</b>	<b>299</b>	<b>283</b>	<b>292</b>	<b>16</b>	<b>1238</b>

Projections are based upon 100% of current grade 8 enrollment.

\*Students enrolled in post-grad through age 22 program

12/16/2024

**ALGONQUIN REGIONAL HIGH SCHOOL  
Actual 2024-2025 Enrollment**

<b>GRADE</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Through Age 22*</b>	<b>TOTAL</b>
Northborough	191	180	176	174	9	730
Southborough	125	112	108	116	5	466
Other	1	0	0	2	0	3
<b>TOTAL</b>	<b>317</b>	<b>292</b>	<b>284</b>	<b>292</b>	<b>14</b>	<b>1199</b>

**ALGONQUIN REGIONAL HIGH SCHOOL  
10/1/24**

<b>GRADE</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Through Age 22*</b>	<b>TOTAL</b>
Northborough	190	181	173	176	10	730
Southborough	125	112	108	116	6	467
Other	1	0	0	2	0	3
<b>TOTAL</b>	<b>316</b>	<b>293</b>	<b>281</b>	<b>294</b>	<b>16</b>	<b>1200</b>

Projection as of  
12/16/2024

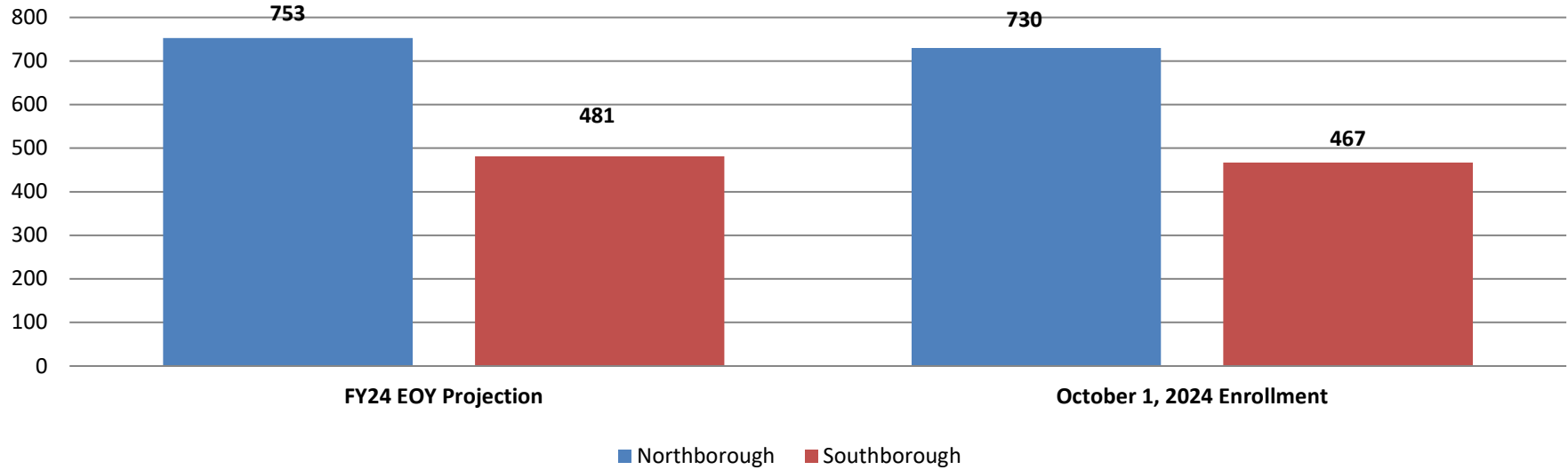
**ALGONQUIN REGIONAL HIGH SCHOOL  
Projected 2025-2026 Enrollment**

<b>GRADE</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Through Age 22*</b>	<b>TOTAL</b>
Northborough	185	191	179	177	6	738
Southborough	136	125	112	108	3	484
Other	0	1	0	0	0	1
<b>TOTAL</b>	<b>321</b>	<b>317</b>	<b>291</b>	<b>285</b>	<b>9</b>	<b>1223</b>

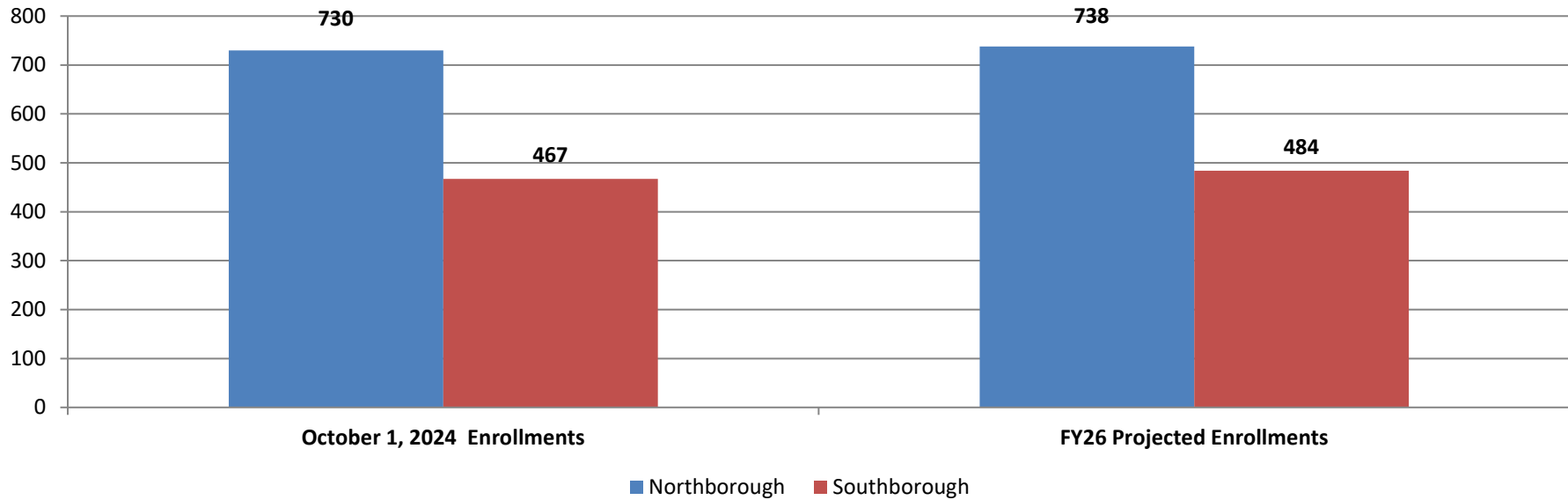
Projections are based upon 100% of current grade 8 enrollment.

\*Students enrolled in post-grad through age 22 program

### Regional FY24 EOY Projections to FY25 Actual Enrollments



### Regional FY25 Actual Enrollments to FY26 Projections



# SIMS Report 5: Enrollment Statistics

District Summary  
Oct 2024 (FY 2025)

District: Northboro-Southboro (07300000)

2024-12-13 16:39:28

## 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	0	0	0	0	0	0	0	0	0	0	0	0	0	315	292	280	294	16	1197

## Gender

Male	Female	Nonbinary
587	607	3

## English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out
11	0	11	0	0	0	0

## Other Populations

Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
4	0	191	177	44	246

Supplemental Low-Income Indicator	Student Count
	0

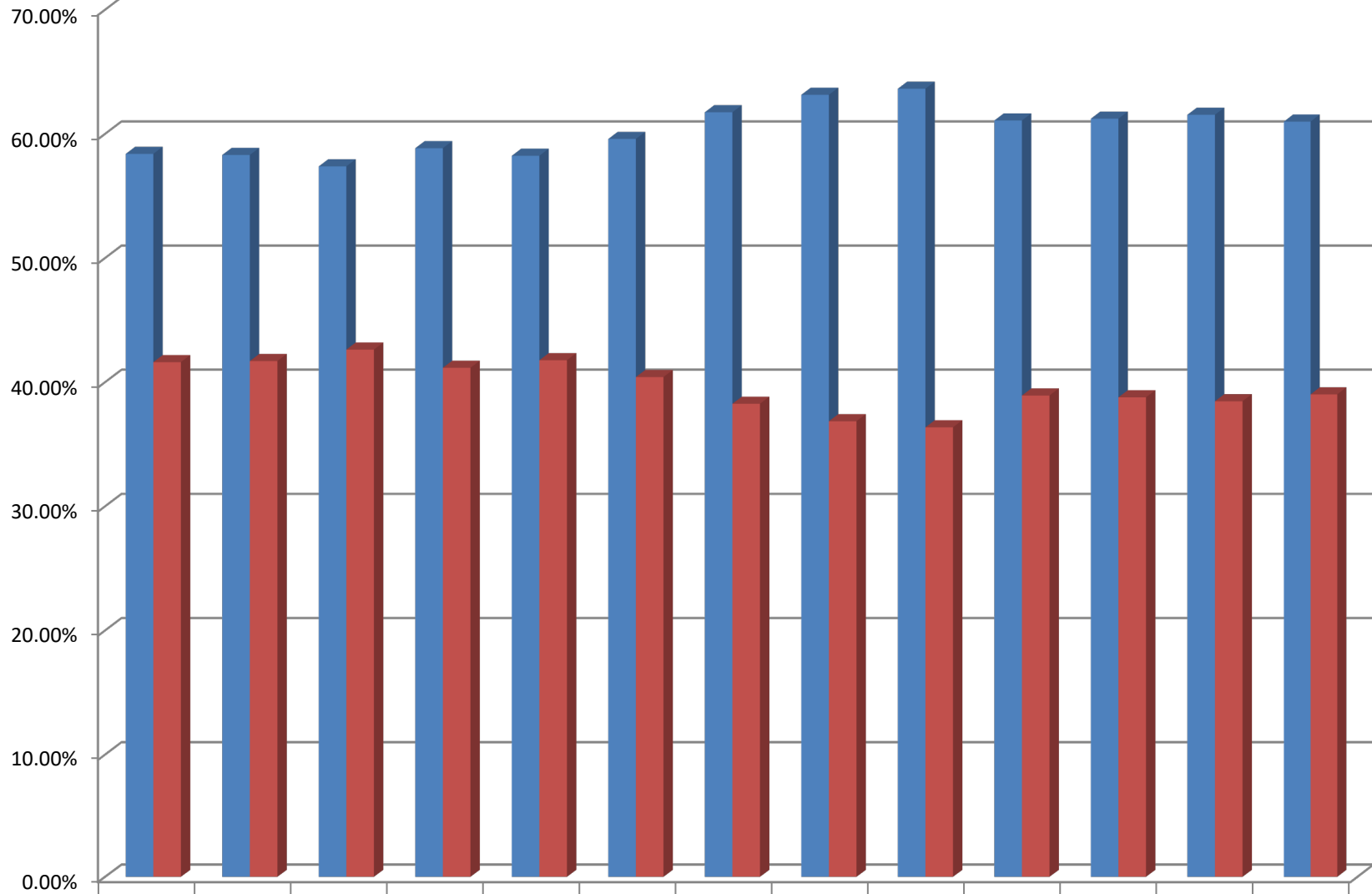
## High Quality College and Career Pathway Program Type

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

## Race

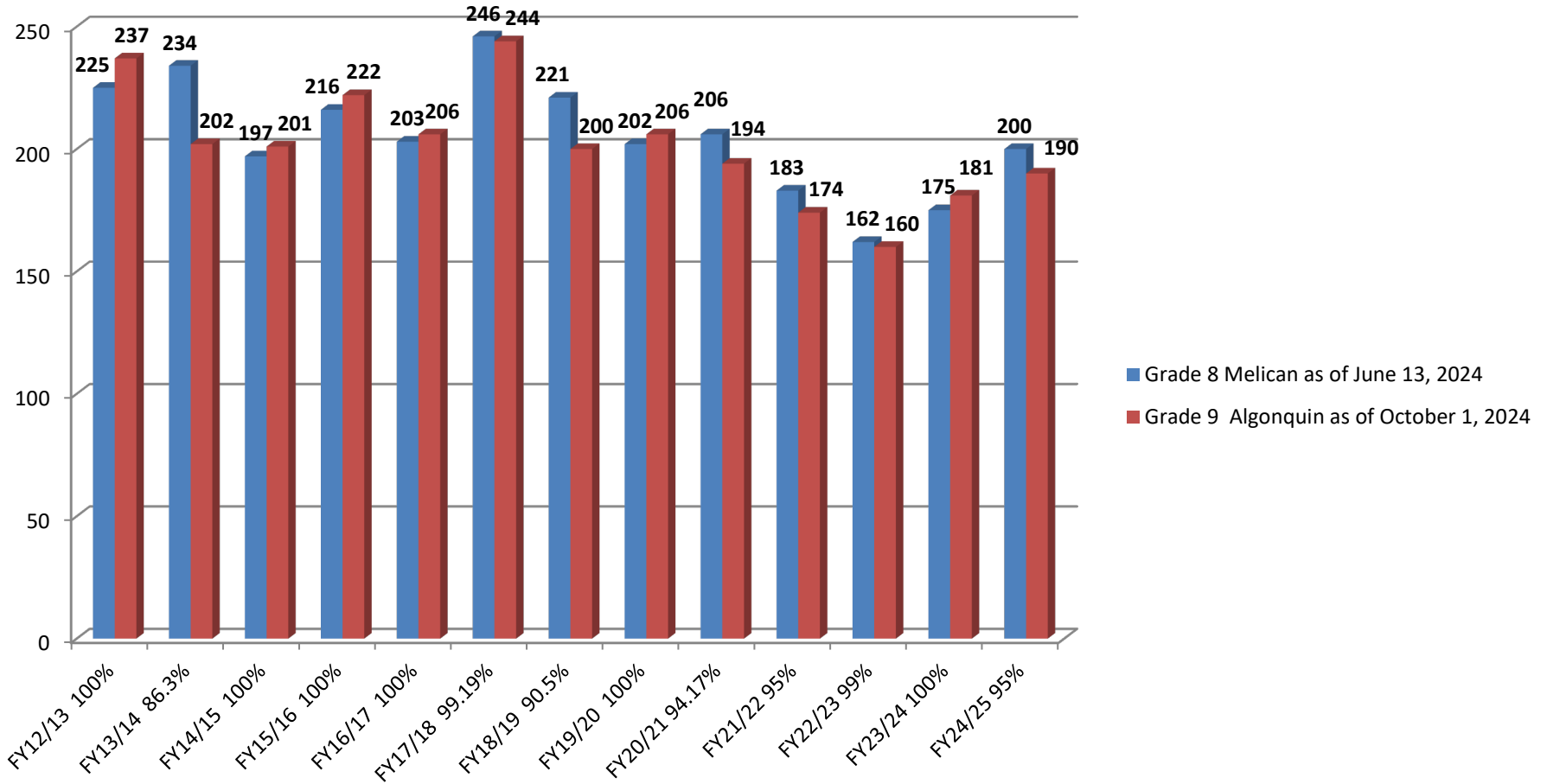
Race Code and Description	Count
01 White	805
02 Black or African American	21
03 Asian	193
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	12
06 White & Black or African American	11
07 White & Asian	32
08 White & American Indian or Alaska Native	3
09 White & Native Hawaiian or Other Pacific Islander	1
10 Black or African American & Asian	1
13 Asian & American Indian or Alaska Native	1
17 White & Black or African American & American Indian or Alaska Native	2
33 White (Hispanic/Latino)	83
34 Black or African American (Hispanic/Latino)	6
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	7
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	2
38 White & Black or African American (Hispanic/Latino)	5
39 White & Asian (Hispanic/Latino)	1
40 White & American Indian or Alaska Native (Hispanic/Latino)	6
49 White & Black or African American & American Indian or Alaska Native (Hispanic/Latino)	2

## Algonquin Regional Enrollments by Town FY13-FY25

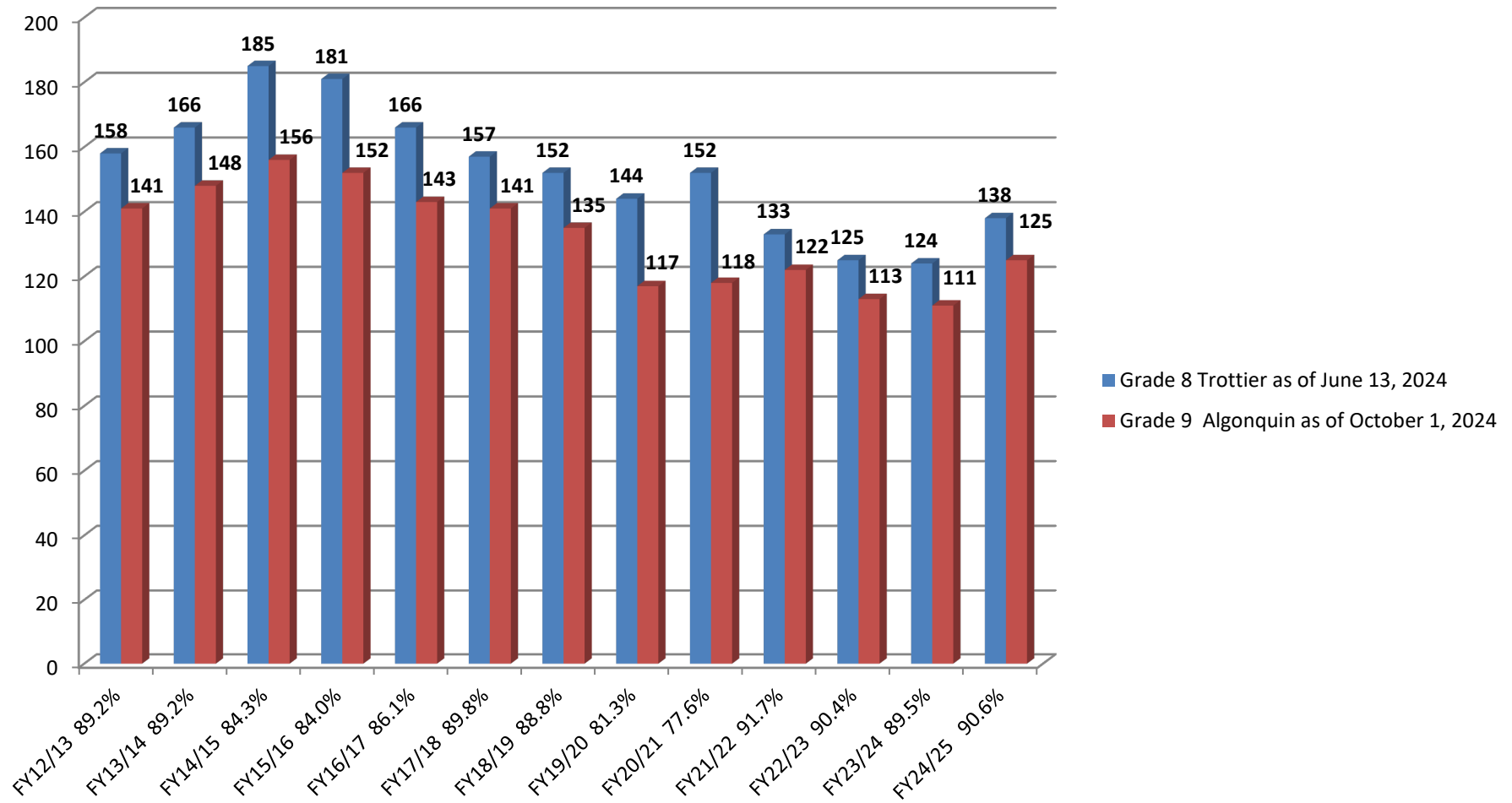


■ Northborough	58.39%	58.30%	57.38%	58.84%	58.23%	59.59%	61.74%	63.15%	63.64%	61.08%	61.22%	61.54%	60.99%
■ Southborough	41.61%	41.70%	42.62%	41.16%	41.77%	40.41%	38.26%	36.85%	36.36%	38.92%	38.78%	38.46%	39.01%

## Northborough Students Enrolled at Algonquin Regional High School Grade 9 October 1 FY13-FY25



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





**The Public Schools of  
Northborough and Southborough**

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

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## Northborough-Southborough RSD 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.

Over the next three years, District K-12 enrollments are projected to increase by 85 students, as students move through the grades.

Summary provided in each individual town report.

# Historical Enrollment

School District: Northborough-Southborough RSD, MA - ver. 2

12/18/2024

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	199	2014-15	70	283	248	308	353	346	373	399	368	399	357	355	375	363	0	4527	4597
2010	216	2015-16	64	289	292	261	316	353	350	370	399	372	374	349	352	378	0	4455	4519
2011	205	2016-17	79	285	311	304	270	323	360	353	371	403	349	369	357	364	0	4419	4498
2012	185	2017-18	81	269	286	335	308	275	323	359	351	377	385	351	363	366	0	4348	4429
2013	229	2018-19	86	262	286	298	331	306	285	317	353	341	335	393	344	376	0	4227	4313
2014	205	2019-20	82	312	276	301	299	328	307	288	319	356	323	333	389	347	0	4178	4260
2015	230	2020-21	82	250	311	278	298	303	320	308	283	310	312	320	319	402	0	4014	4096
2016	246	2021-22	104	273	291	324	293	303	306	320	304	291	296	315	316	337	0	3969	4073
2017	200	2022-23	99	300	293	301	328	308	313	311	326	296	273	299	309	331	0	3988	4087
2018	217	2023-24	107	251	314	305	321	346	319	315	327	336	292	276	290	318	0	4010	4117
2019	234	2024-25	105	271	257	315	311	320	347	315	316	319	315	293	281	292	16	3968	4073

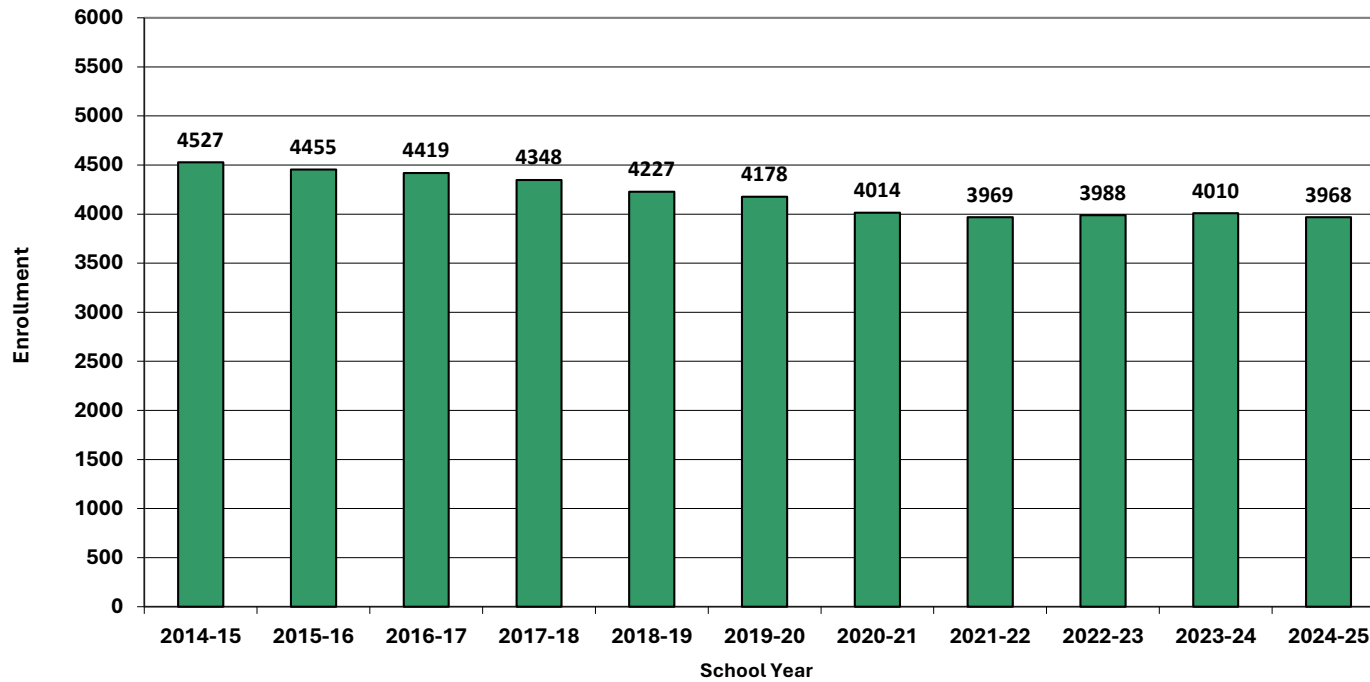
\*Birth data provided by Public Health Vital Records Departments in each state.

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

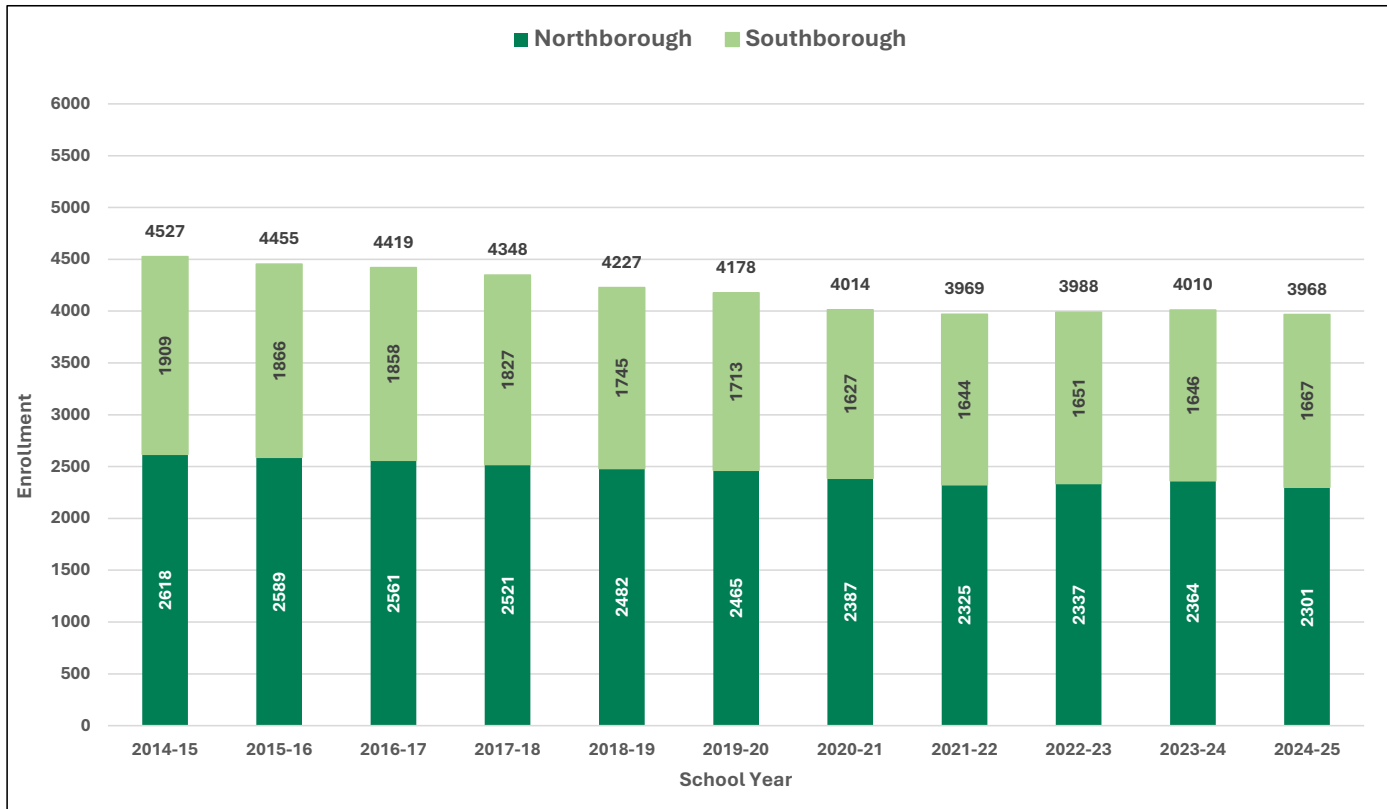
Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2014-15	1981	1911	3147	3077	1539	1166	767	2616	1450
2015-16	1925	1861	3066	3002	1491	1141	771	2594	1453
2016-17	1932	1853	3059	2980	1487	1127	774	2566	1439
2017-18	1877	1796	2964	2883	1410	1087	728	2552	1465
2018-19	1854	1768	2865	2779	1296	1011	694	2459	1448
2019-20	1905	1823	2868	2786	1270	963	675	2355	1392
2020-21	1842	1760	2743	2661	1221	901	593	2254	1353
2021-22	1894	1790	2809	2705	1221	915	595	2179	1264
2022-23	1942	1843	2875	2776	1246	933	622	2145	1212
2023-24	1963	1856	2941	2834	1297	978	663	2154	1176
2024-25	1926	1821	2876	2771	1297	950	635	2131	1181

Historical Percentage Changes			
School Year	K-12	Diff.	%
2014-15	4527		
2015-16	4455	-72	-1.6%
2016-17	4419	-36	-0.8%
2017-18	4348	-71	-1.6%
2018-19	4227	-121	-2.8%
2019-20	4178	-49	-1.2%
2020-21	4014	-164	-3.9%
2021-22	3969	-45	-1.1%
2022-23	3988	19	0.5%
2023-24	4010	22	0.6%
2024-25	3968	-42	-1.0%
<b>Change</b>		<b>-559</b>	<b>-12.3%</b>

# Grades K-12 Historical Enrollment



# Grades K-12 Historical Enrollment By Town

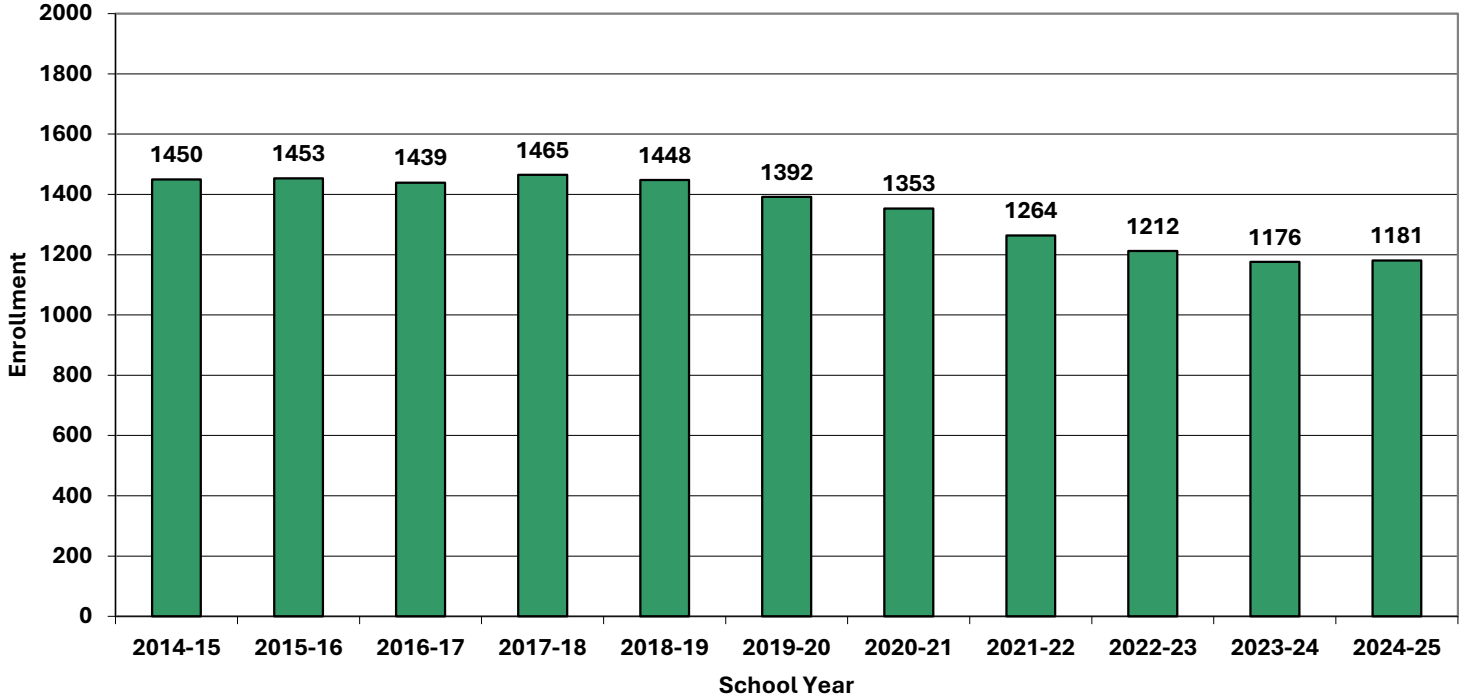


Town	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Northborough	58%	58%	58%	58%	59%	59%	59%	59%	59%	59%	58%
Southborough	42%	42%	42%	42%	41%	41%	41%	41%	41%	41%	42%

\* percentages rounded



# Grades 9-12 Historical Enrollment



# Projected Enrollment

School District: Northborough-Southborough RSD, MA - ver. 2

12/18/2024

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	234		2024-25	105	271	257	315	311	320	347	315	316	319	315	293	281	292	16	3968	4073
2020	226		2025-26	105	267	284	264	326	320	326	347	319	312	303	318	288	284	16	3974	4079
2021	243		2026-27	105	292	280	292	272	336	326	326	352	316	295	306	312	291	16	4012	4117
2022	254		2027-28	105	303	305	288	302	280	342	326	331	348	300	296	301	315	16	4053	4158
2023	217	(prov.)	2028-29	107	262	317	313	297	311	285	342	330	328	330	303	290	304	16	4028	4135
2024	235	(est.)	2029-30	107	281	274	326	324	306	317	285	347	327	313	332	298	293	16	4039	4146
2025	235	(est.)	2030-31	107	282	294	282	337	334	312	317	289	343	311	316	326	301	16	4060	4167
2026	237	(est.)	2031-32	108	283	295	302	291	347	340	311	321	286	324	314	311	329	16	4070	4178
2027	236	(est.)	2032-33	109	282	296	303	312	299	354	340	315	318	271	326	308	314	16	4054	4163
2028	232	(est.)	2033-34	110	278	295	304	313	321	304	354	345	312	301	273	320	311	16	4047	4157
2029	235	(est.)	2034-35	110	281	291	303	314	322	327	304	359	341	298	303	268	323	16	4050	4160

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.

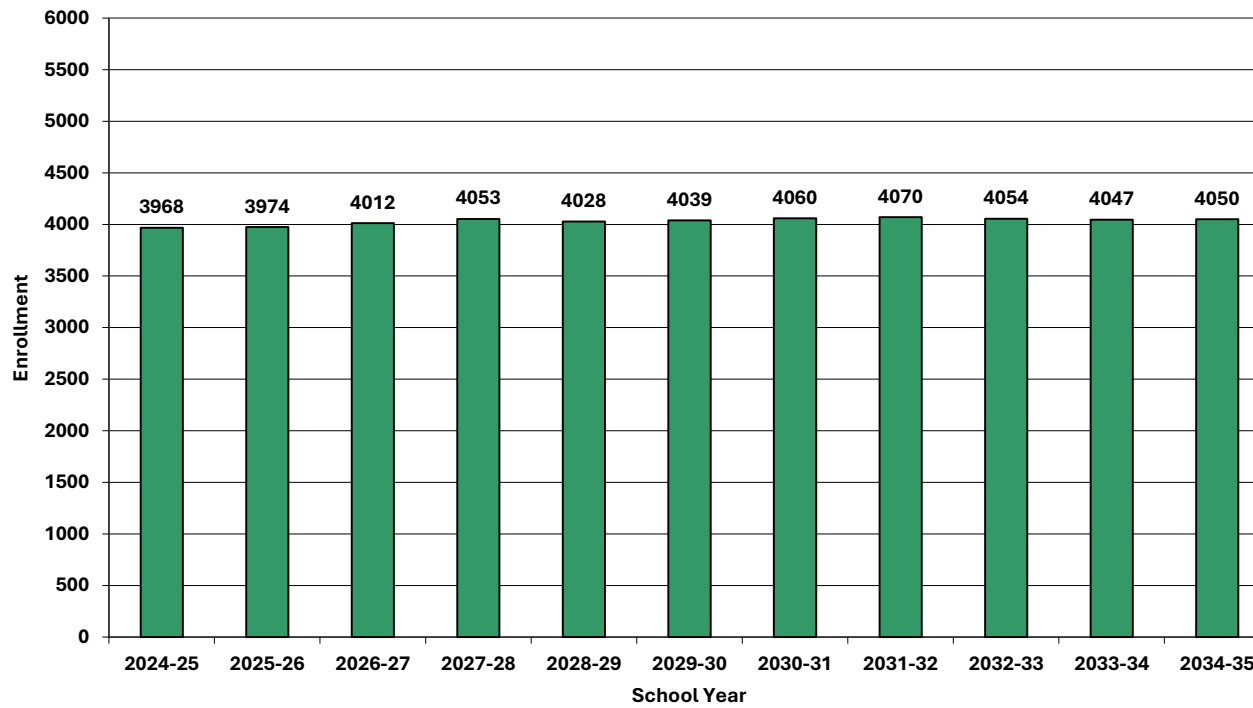
\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12
2024-25	1926	1821	2876	2771	1297	950	635	2131	1181
2025-26	1892	1787	2870	2765	1304	978	631	2171	1193
2026-27	1903	1798	2897	2792	1320	994	668	2198	1204
2027-28	1925	1820	2930	2825	1347	1005	679	2217	1212
2028-29	1892	1785	2892	2785	1285	1000	658	2227	1227
2029-30	1935	1828	2894	2787	1276	959	674	2195	1236
2030-31	1948	1841	2897	2790	1261	949	632	2203	1254
2031-32	1966	1858	2884	2776	1258	918	607	2196	1278
2032-33	1955	1846	2928	2819	1327	973	633	2192	1219
2033-34	1925	1815	2936	2826	1315	1011	657	2216	1205
2034-35	1948	1838	2952	2842	1331	1004	700	2196	1192

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	3968		
2025-26	3974	6	0.2%
2026-27	4012	38	1.0%
2027-28	4053	41	1.0%
2028-29	4028	-25	-0.6%
2029-30	4039	11	0.3%
2030-31	4060	21	0.5%
2031-32	4070	10	0.2%
2032-33	4054	-16	-0.4%
2033-34	4047	-7	-0.2%
2034-35	4050	3	0.1%
<b>Change</b>	<b>82</b>	<b>2.1%</b>	

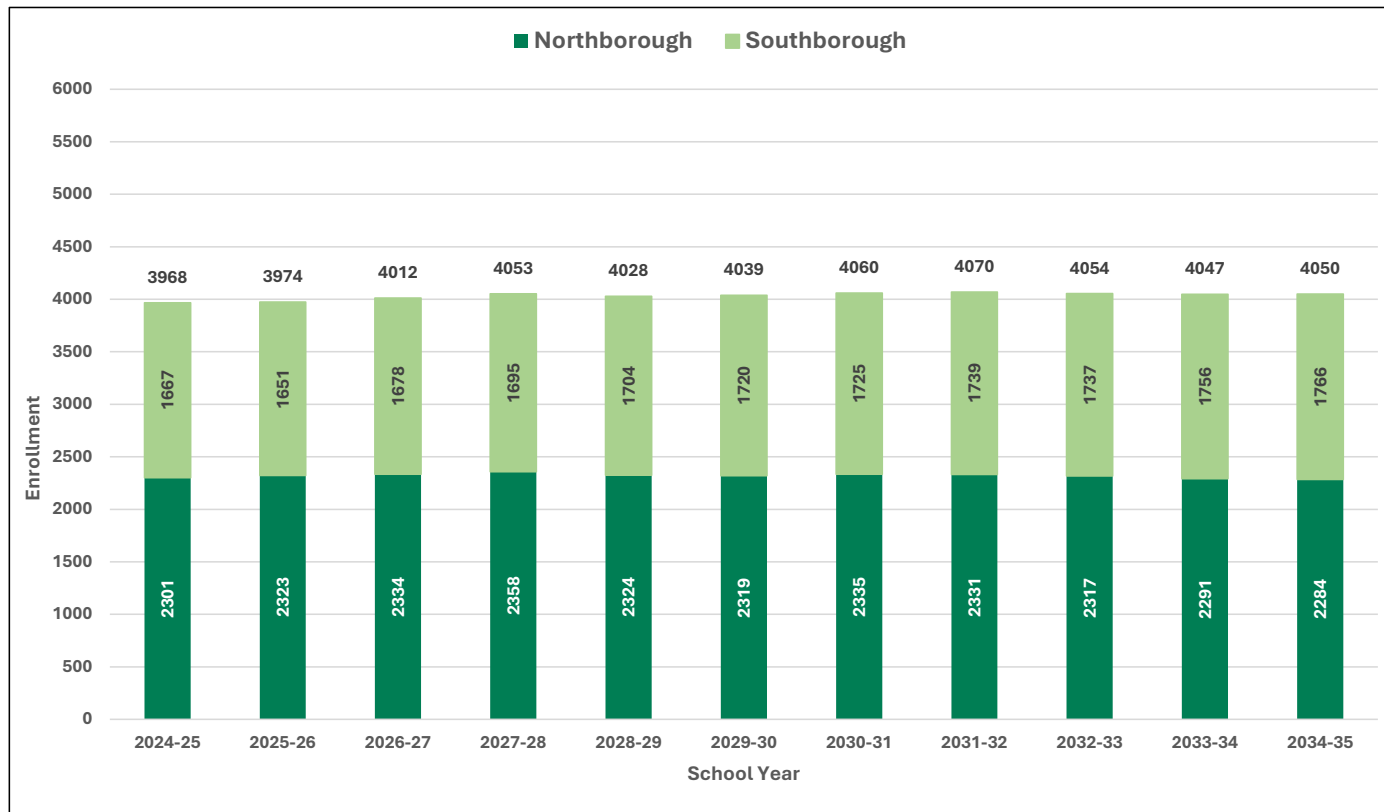
\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

# Grades K-12 Projected Enrollment





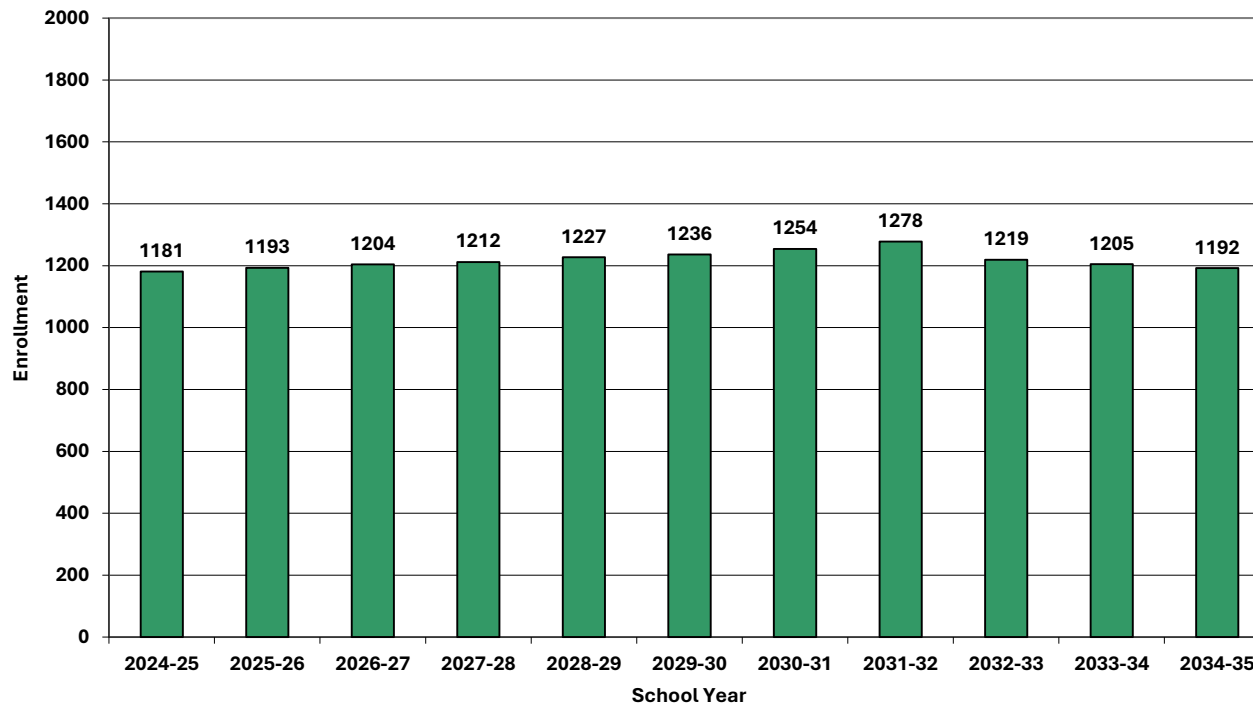
# Grades K-12 Projected Enrollment By Town



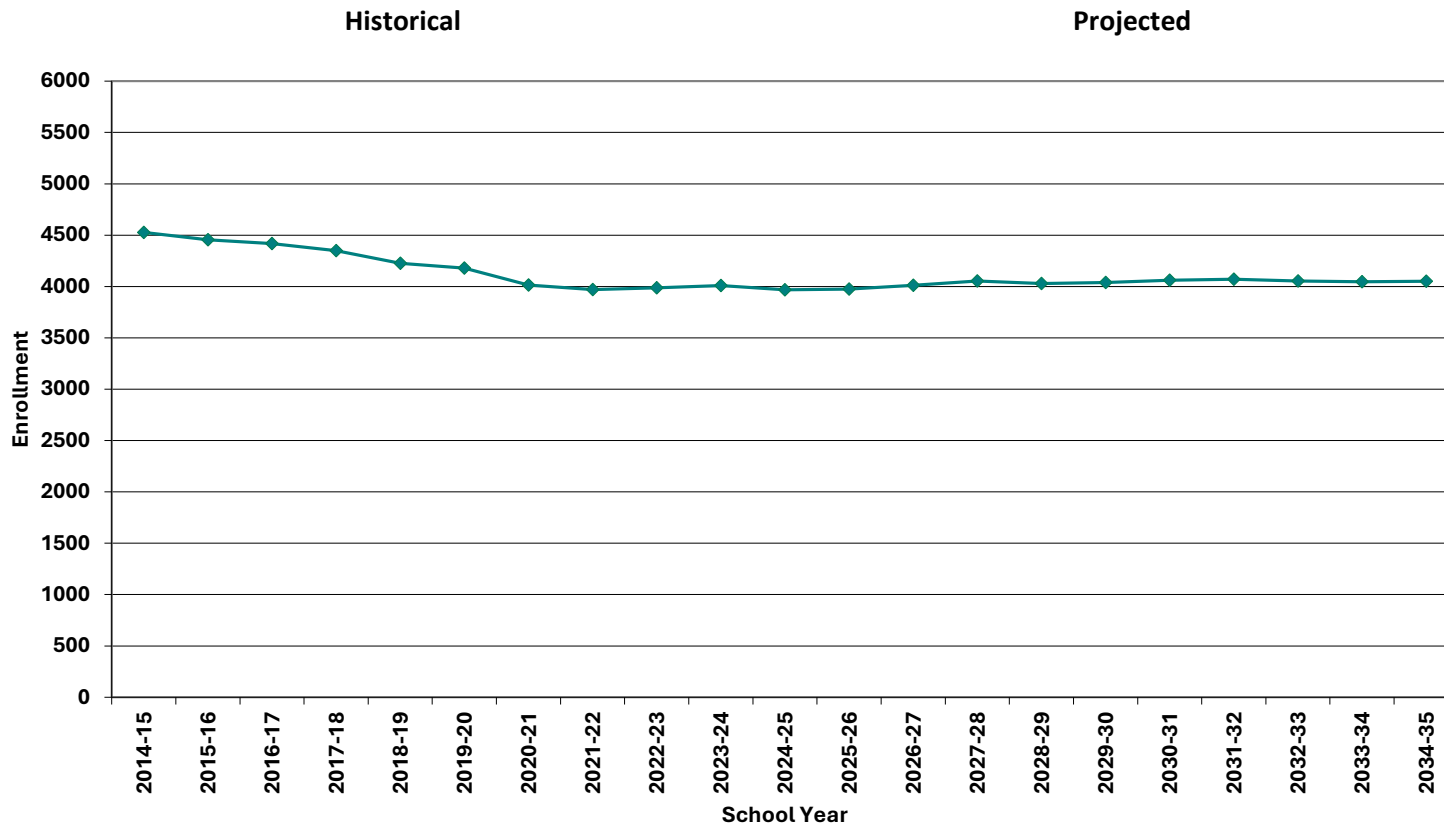
Town	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Northborough	58%	58%	58%	58%	58%	57%	58%	57%	57%	57%	56%
Southborough	42%	42%	42%	42%	42%	43%	42%	43%	43%	43%	44%

\* percentages rounded

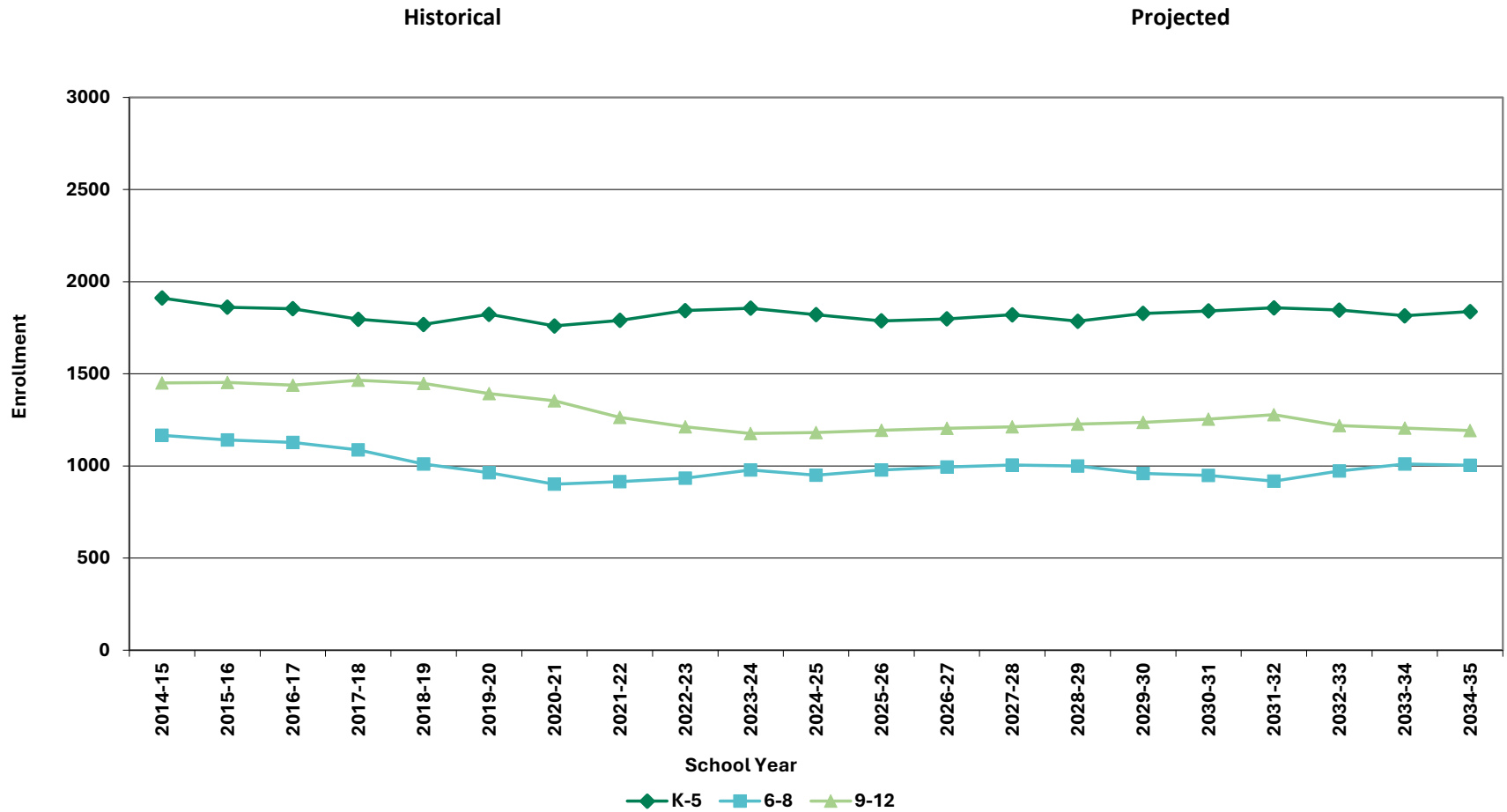
# Grades 9-12 Projected Enrollment



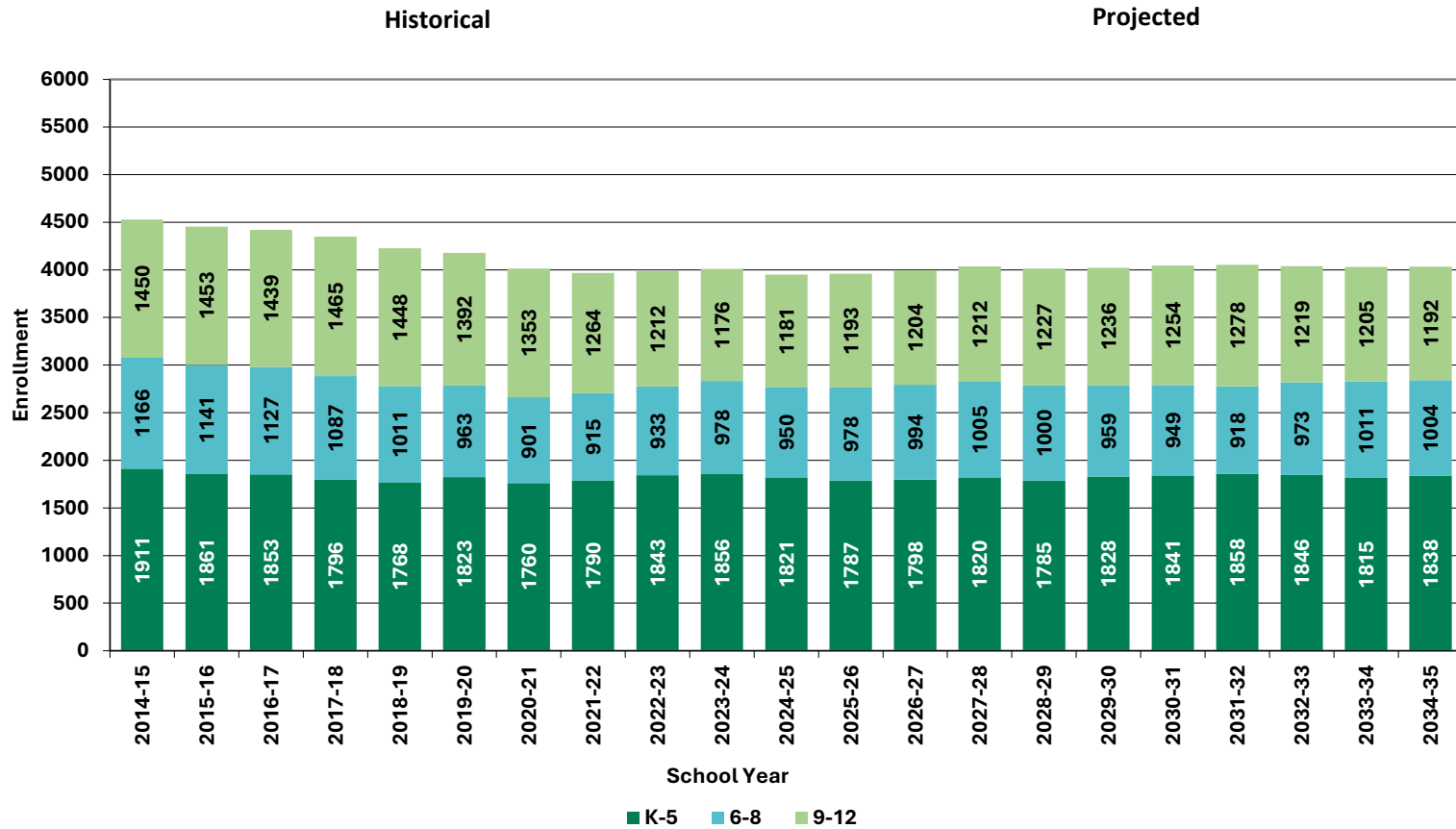
# Grades K-12 Historical & Projected Enrollment



# Historical & Projected Enrollments in Grade Combinations

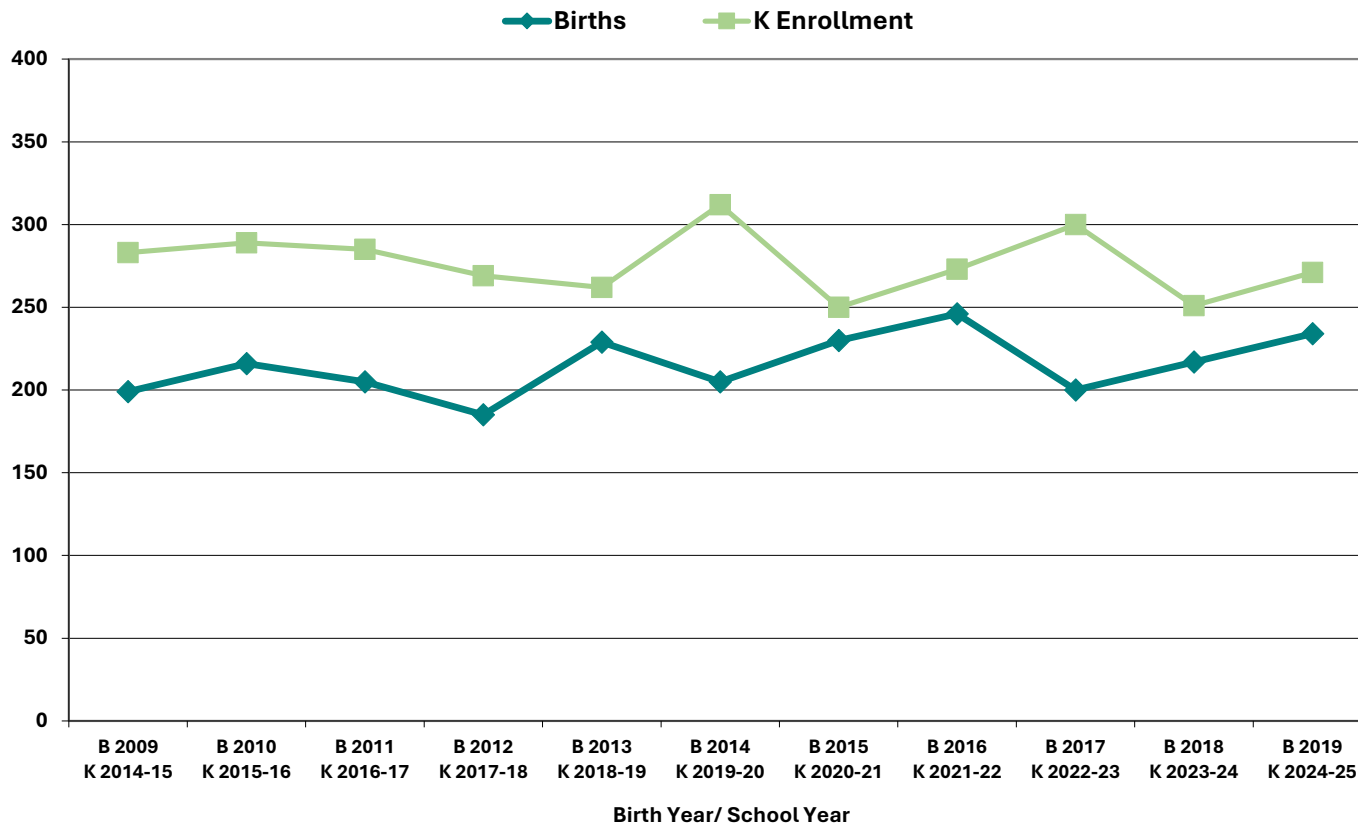


# Historical & Projected Enrollments in Grade Combinations





# Birth-to-Kindergarten Relationship



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## 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	86	359	< 10 **	< 10 **	43	35
2021-22	85	403	0	< 10 **	38	89
2022-23	83	361	0	< 10 **	36	53
2023-24	n/a	n/a	n/a	n/a	n/a	n/a
2024-25	91	436	n/a	< 10 **	39	63

\* 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	15	6
2021	12	8
2022	16	5
2023	6	4
2024	3 to date	4 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.

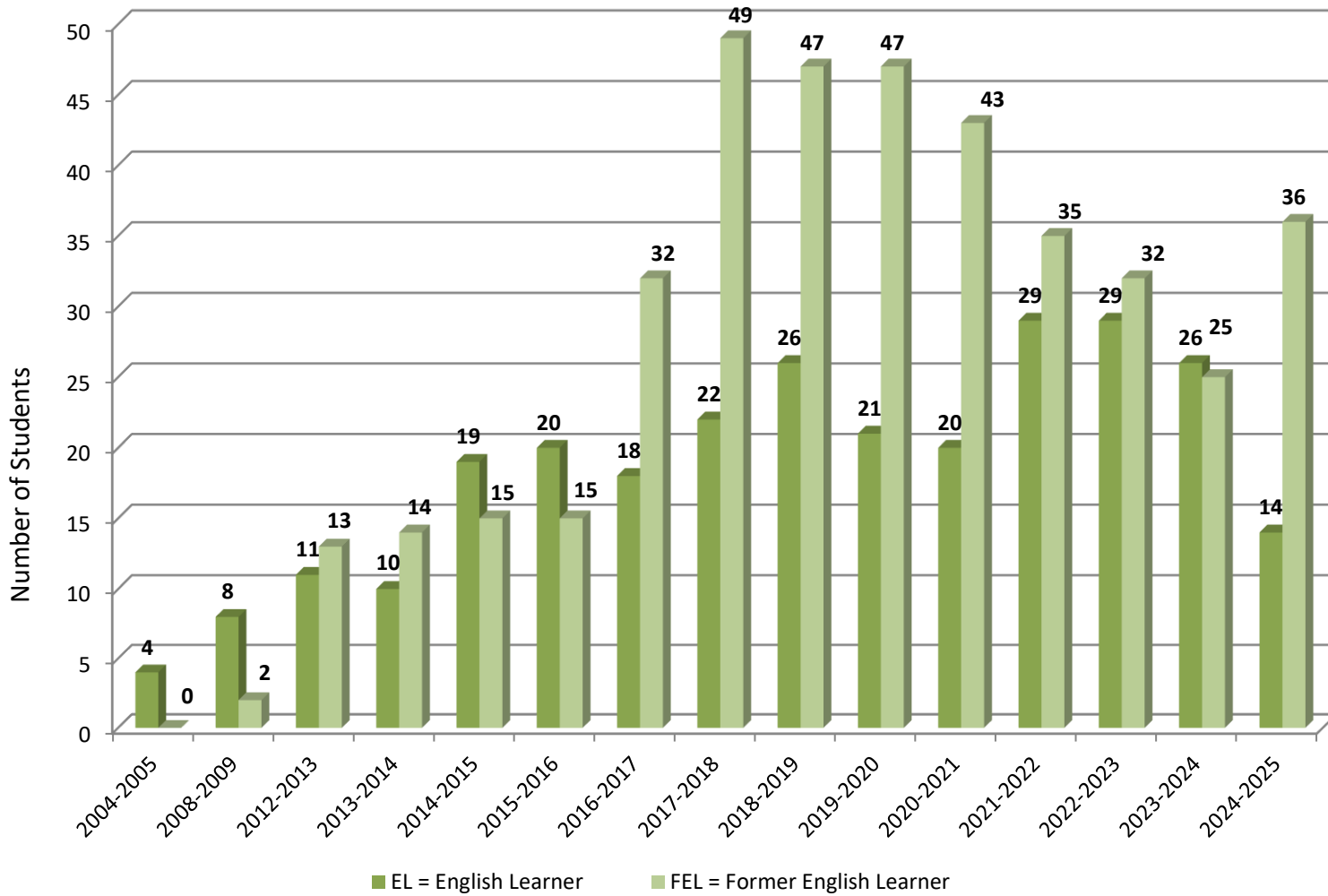
## **RELIABILITY OF ENROLLMENT PROJECTIONS**

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.

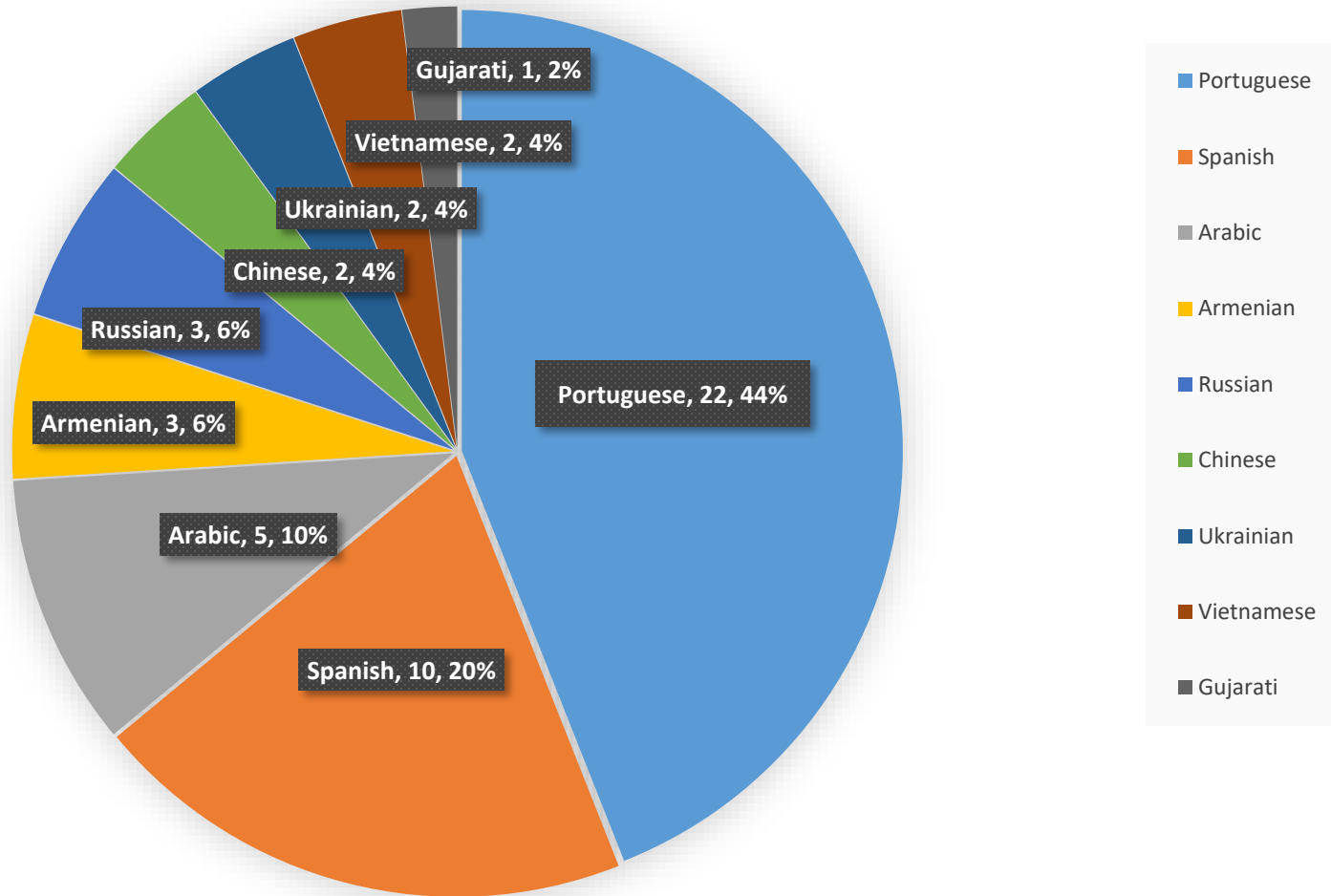
Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category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

### Algonquin Regional High School English Learner (EL) + Former English Learner (FEL) Population Trend Analysis 2004 to Present



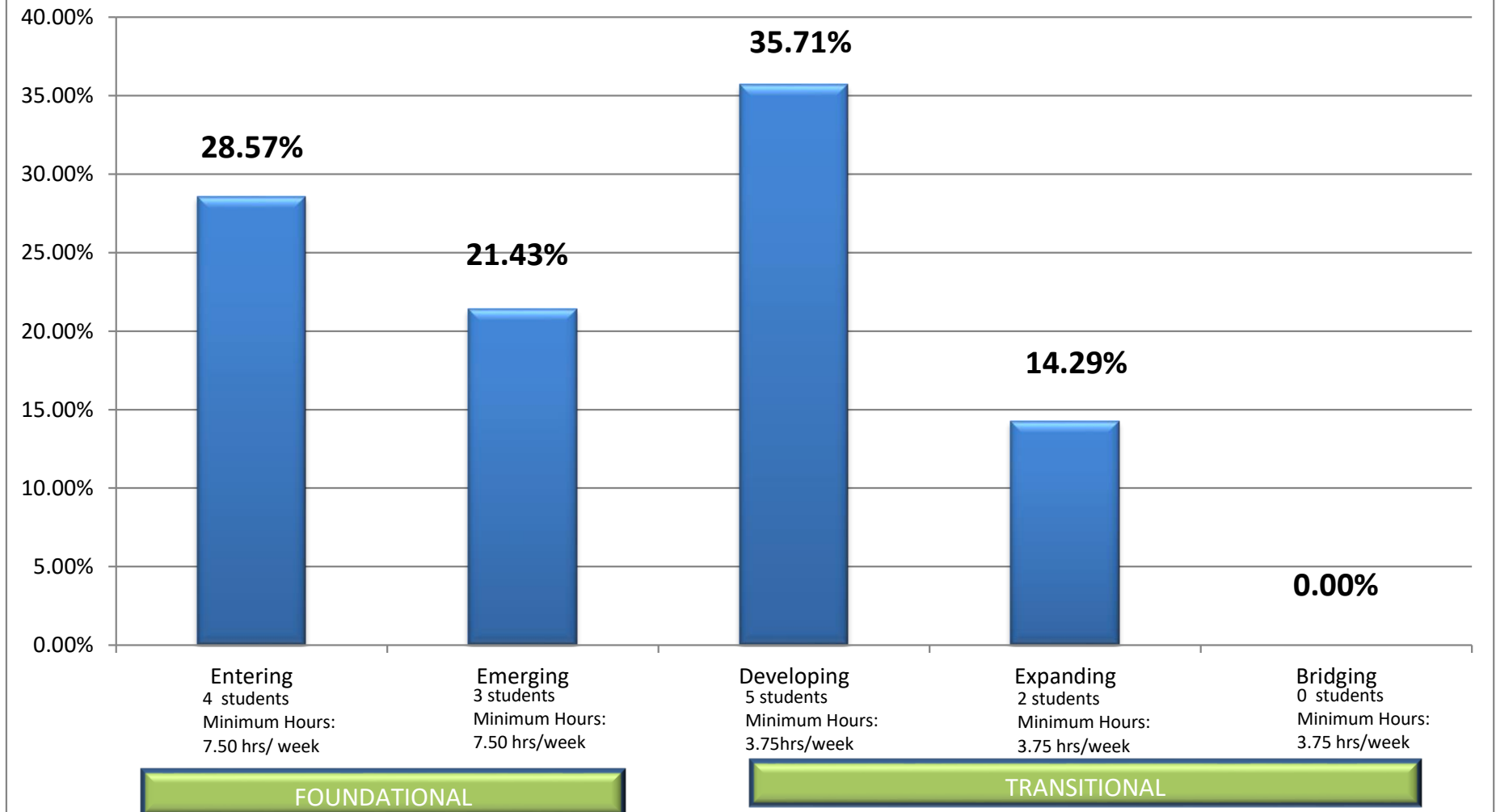
**Northborough-Southborough Regional School District Home Languages  
English Learners (ELs) and Former English Learners (FELs)  
N=50 Students, 2024-2025**



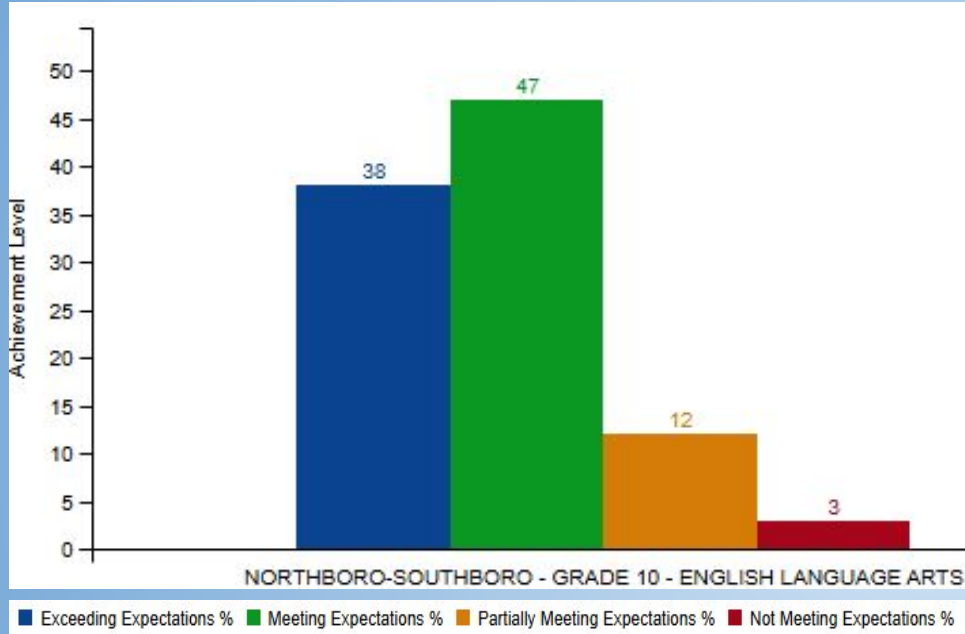
# Algonquin Regional High School

## English Learner (EL) Proficiency Analysis, By Category %

**N= 14**  
**2024-2025**



# 10th Grade ELA Spring 2024: All Students

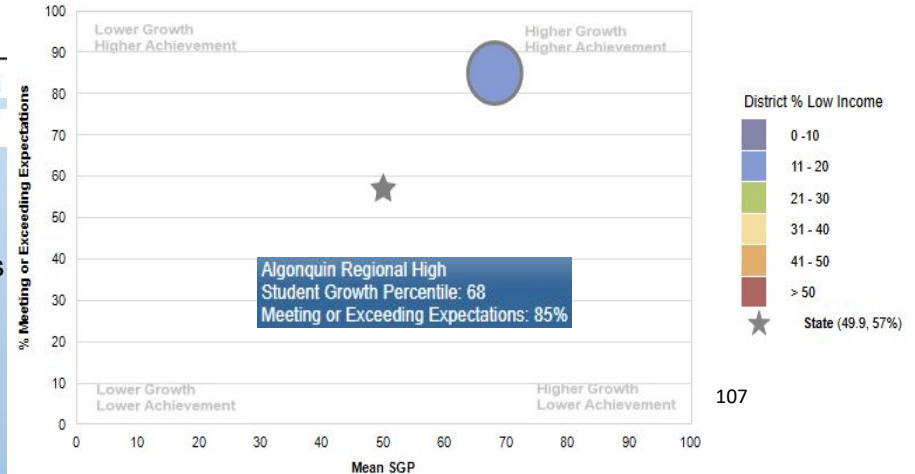


## Key Takeaways

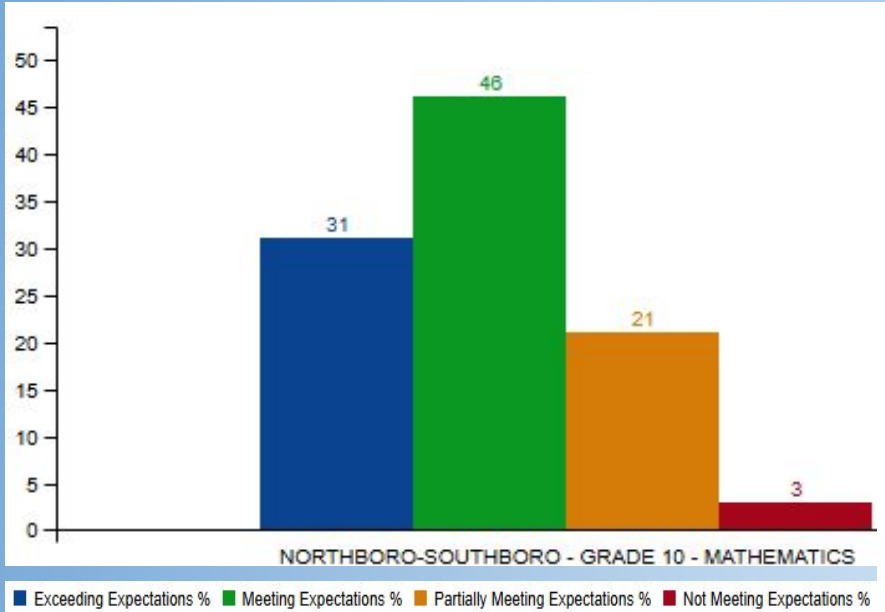
- Algonquin's scores are significantly higher in ELA than the state's average.
- Growth percentiles are high.

## Student Growth Percentage ARHS vs. State

SGP	Growth Level
1-20	Very Low
21-40	Low
41-60	Moderate
61-80	High
81-99	Very High

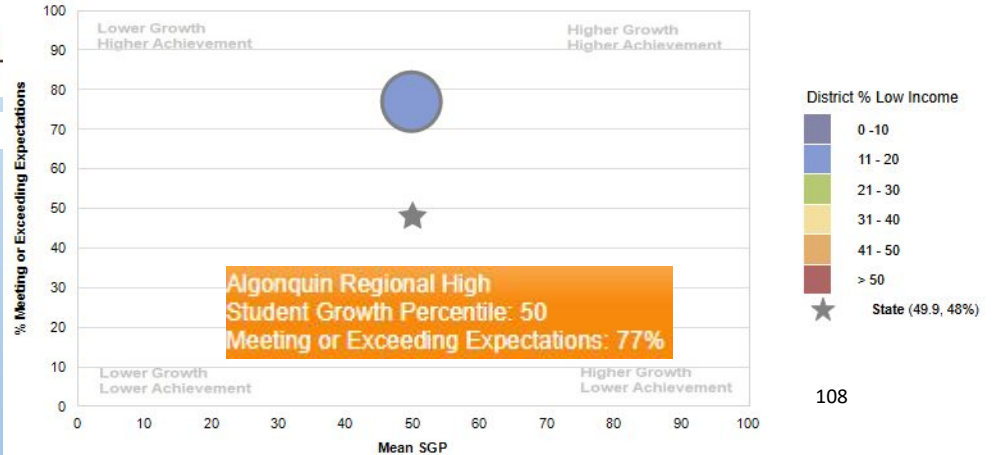


# 10th Grade Math Spring 2024: All Students



## Student Growth Percentage ARHS vs. State

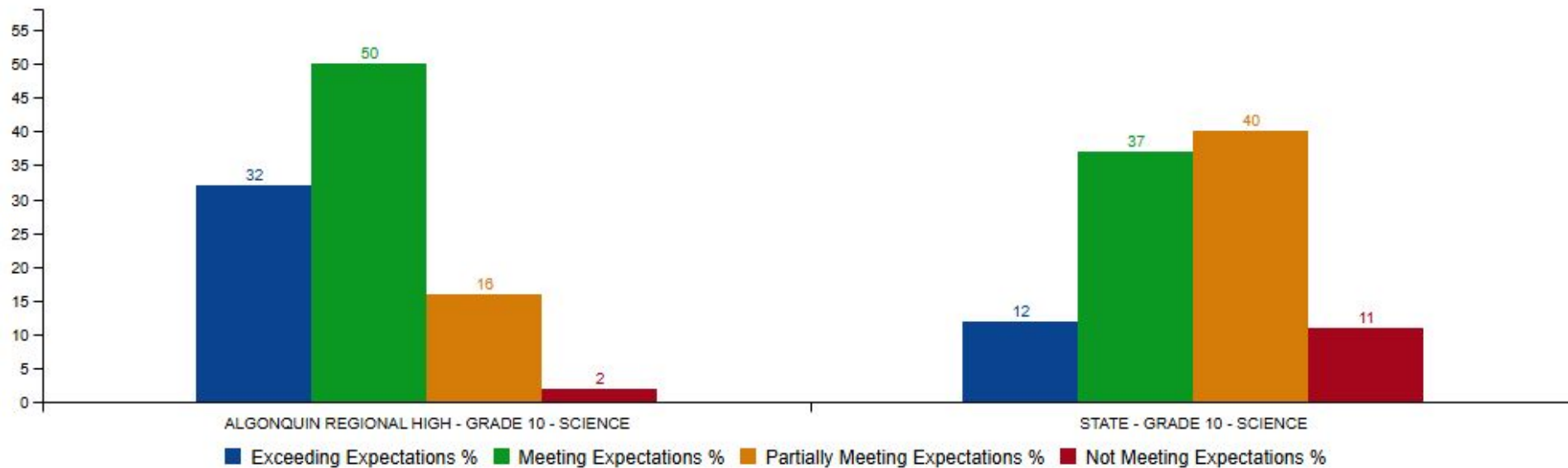
SGP	Growth Level
1-20	Very Low
21-40	Low
41-60	Moderate
61-80	High
81-99	Very High



## Key Takeaways

- Algonquin's scores are significantly higher in math than the state's average.
- Growth percentiles are moderate.

# 10th Grade Science Spring 2024: All Students



## Key Takeaways

- Special Education students' average score is 505, Meeting Expectations
- Low Income students' average score is 509, Meeting Expectations
- English Language Learners are not parsed out when fewer than 10 students with this classification take the exam in a given year.

# Data Trends Overview: 2021-2024

## ELA

**Exceeding Expectations (E)** remained steady around 37%, with a 1% increase in 2024 (38%).

**Meeting Expectations (M)** decreased from 5% in 2021 to 47% in 2024.

**Partially Meeting Expectations (PM)** fluctuated, rising in 2022 to 19% at its highest to 12% in 2024, up from 9% the previous year.

**Not Meeting Expectations (NM)** remained stable at 2-3% across all years.

## Math

**Exceeding Expectations (E)** stayed around 30%, with a slight increase in 2024 (31%).

**Meeting Expectations (M)** saw a decrease from 51% in 2021 to 46% in 2024.

**Partially Meeting Expectations (PM)** fluctuated, rising in 2022 (24%) but stabilizing at 21% in 2024.

**Not Meeting Expectations (NM)** remained low at 3% in 2024.

## Science

**Exceeding Expectations (E)** peaked in 2023 at 40% but dropped to 32% in 2024.

**Meeting Expectations (M)** remained stable around 50%.

**Partially Meeting Expectations (PM)** varied, rising in 2024 to 16% after dropping in 2023.

**Not Meeting Expectations (NM)** stayed low at 2% in both 2023 and 2024.

### GRADE 10 - ENGLISH LANGUAGE ARTS

ACHIEVEMENT LEVEL	2021	2022	2023	2024
Exceeding Expectations (E)	37	18	37	38
Meeting Expectations (M)	53	60	52	47
Partially Meeting Expectations (PM)	8	19	9	12
Not Meeting Expectations (NM)	3	3	2	3

2024 Participation Rate = 99%

### GRADE 10 - MATHEMATICS

ACHIEVEMENT LEVEL	2021	2022	2023	2024
Exceeding Expectations (E)	31	26	30	31
Meeting Expectations (M)	51	47	57	46
Partially Meeting Expectations (PM)	17	24	11	21
Not Meeting Expectations (NM)	2	3	2	3

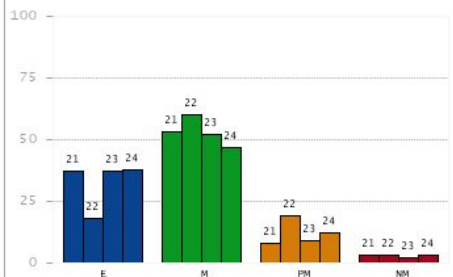
2024 Participation Rate = 99%

### GRADE 10 - SCIENCE

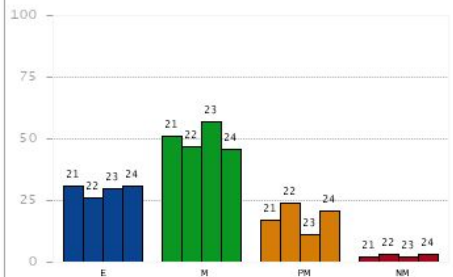
ACHIEVEMENT LEVEL	2022	2023	2024
Exceeding Expectations (E)	29	40	32
Meeting Expectations (M)	50	49	50
Partially Meeting Expectations (PM)	16	10	16
Not Meeting Expectations (NM)	4	2	2

2024 Participation Rate = 99%

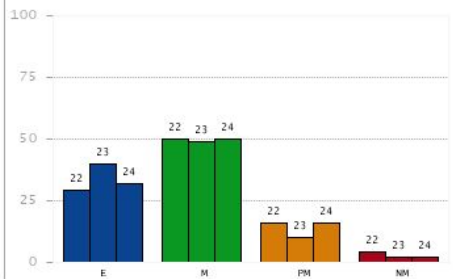
GRADE 10 - ENGLISH LANGUAGE ARTS  
Percentage of Students by Achievement Level



GRADE 10 - MATHEMATICS  
Percentage of Students by Achievement Level



GRADE 10 - SCIENCE  
Percentage of Students by Achievement Level

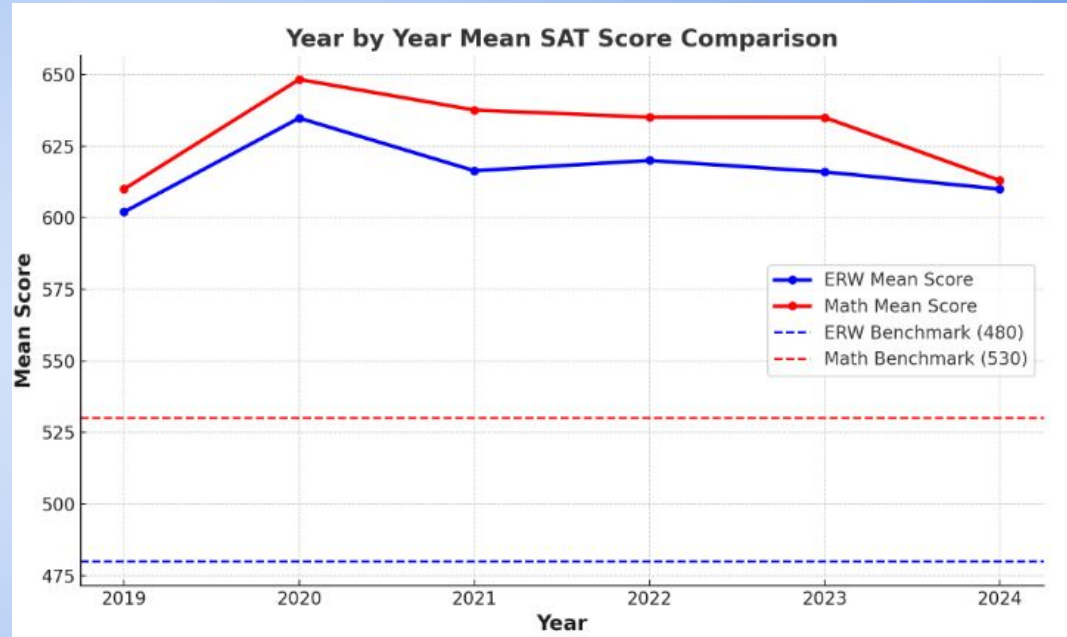




# SAT

Year by Year Mean Score Comparison

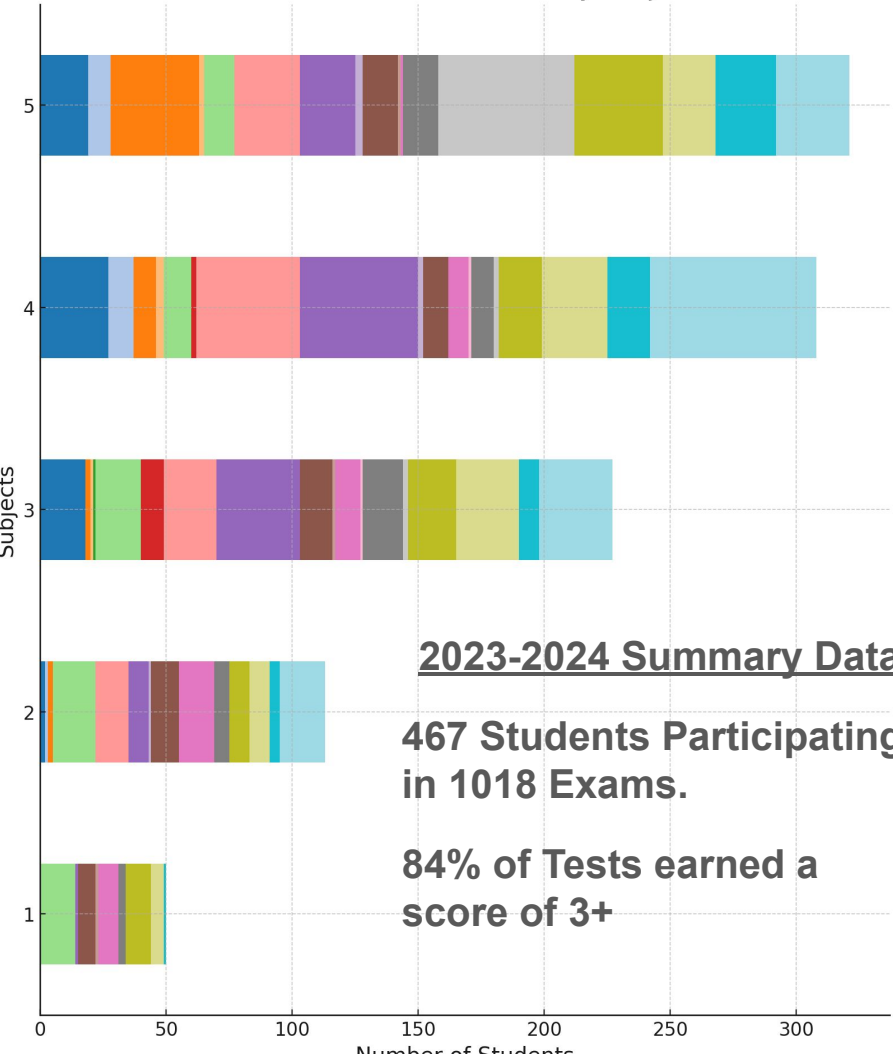
Year	# Tested	ERW	Math
2019	517	602	610
2020	508	634.8	648.3
2021	533	616.4	637.6
2022	422	620	635.1
2023	411	616	635
2024	354	610	613
College Readiness Benchmarks*		480	530



## Key Takeaways

- SAT optional schools have led to a decrease in test takers.
- While there has been some score fluctuation, Algonquin's scores continue to be well above the College Board's defined criteria for College Readiness.

## AP Test Score Distribution by Subject



### 2023-2024 Summary Data

**467 Students Participating in 1018 Exams.**

**84% of Tests earned a score of 3+**



## AP Honor Roll Metrics

### Class of 2024 for 391 schools

- 68% of students in the Class of 2024 took 1 or more AP class before graduating.
  - 55% state average.
- 58% of students in the Class of 2024 earned college credit by scoring 3 or above on at least 1 exam during high school.
  - 38% is the state average.
- 19% of students in the Class of 2024, took 5+ AP exams **in their high school years** with at least 1 exam in 9th or 10th grade.
  - 9% is the state average.



**GOLD**

**AP 2024 School Honor Roll**

**Algonquin Regional High School**

**Section Counts by Class Size - COMBINED**

**Teacher Assistant (TA) and Independent Studies (IS) Comparison**

Department	Class Avg	1-10		4-10		11-15		16-20		21-24		25+	
		# with TA/IS Removed	# with TA/IS Included	# with TA/IS Removed	# with TA/IS Included	# with TA/IS Removed	# with TA/IS Included	# with TA/IS Removed	# with TA/IS Included	# with TA/IS Removed	# with TA/IS Included	# with TA/IS Removed	# with TA/IS Included
Math	16.1	9	11	6	5	20	20	27	27	18	18	1	1
English	17.4	5	17	3	9	18	20	39	35	19	19	1	1
Science	17.7	11	11	8	7	10	9	31	31	33	33	0	0
Wild Lang	14.3	17	24	8	9	13	12	20	20	13	13	0	0
Social Studi	17.5	6	6	5	5	15	14	37	37	21	21	0	0
PE Health	21.7	1	2	1	1	3	3	8	8	41	41	1	1
Fine Perform	12.6	23	67	22	46	9	7	9	2	3	2	3	3
Instr Supp	4.8	148	165	91	98	11	12	0	0	0	0	0	0
Applied Arts	16.5	13	30	13	16	21	22	27	25	20	20	0	0
		Updated	December	Updated	December	Updated	December	Updated	December	Updated	December	Updated	December



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

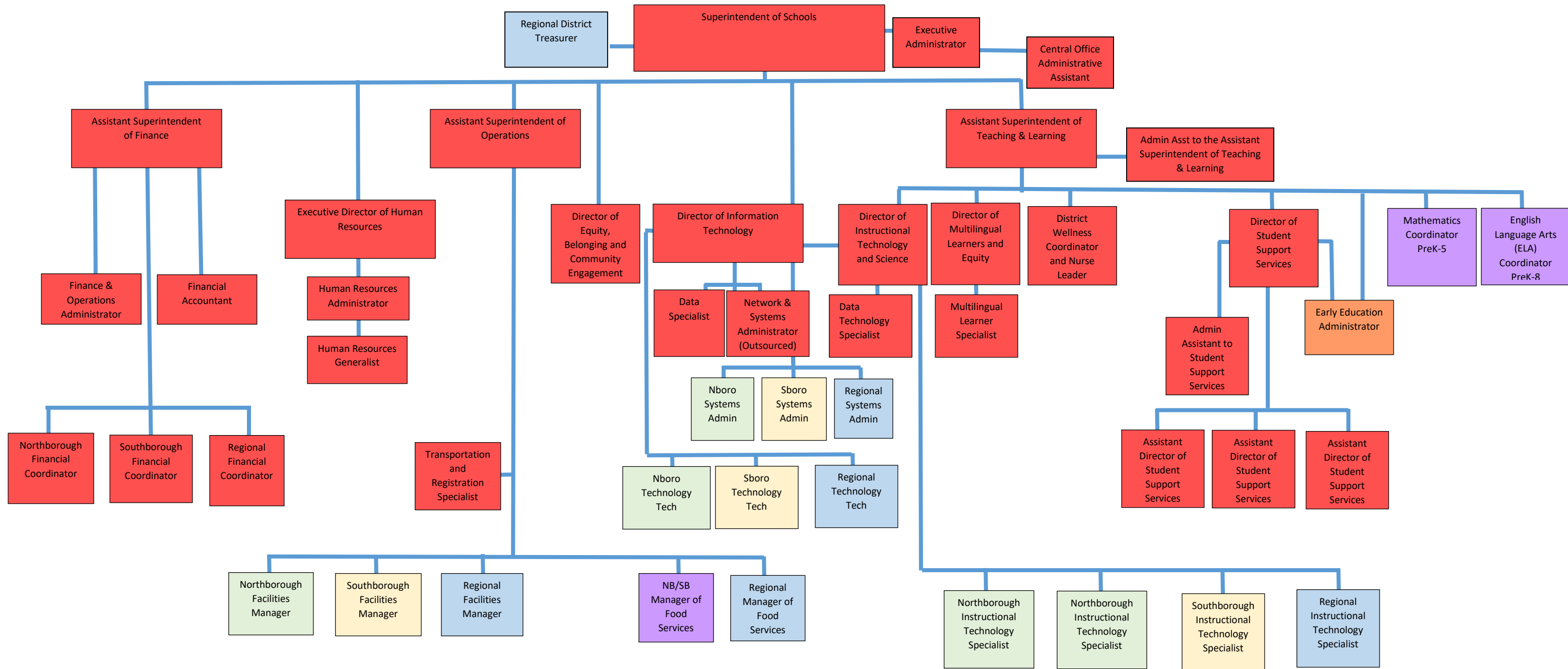
Salaries	\$1,120,969.10
Supplies	\$7,302.00
Dues/Misc Expense	\$8,435.00
Travel	\$9,360.00
Professional Development	\$6,725.00
Rent	\$17,736.00
Building Maintenance	\$1,000.00
New Equipment	\$900.00
Equipment Maintenance	\$1,000.00
Administrative Technology	\$96,151.00
Rent Lease Postage	\$330.00
	<u>\$1,269,908.10</u>

**The Public Schools of Northborough and Southborough**

**Office of the Superintendent**

**Telephone Extension List**

<b>Superintendent of Schools</b>	Gregory Martineau	71250	<b>OPERATIONS</b>		
<b>Executive Administrator</b>	Cheryl Lepore	71251	<b>Assistant Superintendent of Operations</b>	Keith Lavoie	71216
<b>Central Office Administrative Assistant</b>	Mariana Silva	71210	<b>Transportation and Registration Specialist</b>	Sheila Hana	71252
<b>TEACHING &amp; LEARNING</b>			<b>STUDENT SUPPORT SERVICES</b>		
<b>Assistant Superintendent of Teaching &amp; Learning</b>	Stefanie Reinhorn	71211	<b>Director of Student Support Services</b>	Marie Alan	71253
<b>Administrative Assistant to the Assistant Superintendent</b>	Nancy Bissett	71241	<b>Assistant Director of Student Support Services</b>	Deb Lemieux	71237
<b>English Language Arts (ELA) Coordinator PreK-8</b>	Megan Keltly	TBD		Helene Desjardins	71239
<b>Mathematics Coordinator PreK-5</b>	Kathy Lizotte	62050		Kate Clark	508.351.7010 ext 1050
			<b>Administrative Assistant to Student Support Services</b>	Sandy Burgess	71221
<b>FINANCE</b>			<b>Early Childhood Administrator</b>	Jennifer Henry	508.485.3176 ext 63106
<b>Assistant Superintendent of Finance</b>	Rebecca Pellegrino	71227			
<b>Finance and Operations Administrator</b>	Caroline Willard	71234	<b>ENGLISH LEARNERS AND EQUITY</b>		
<b>Financial Coordinator</b>	Elena Dako (Regional)	71235	<b>Director of Multilingual Learners and Equity</b>	Selvi Oyola	71242
	Korriane Bardsley (SBoro)	71236	<b>Director of Equity, Belonging &amp; Community Engagement</b>	Maggi Ibrahim	71266
	Pam Roberts (NBoro)	71238	<b>Multilingual Learner Specialist</b>	Deb Young	71215
<b>Accountant</b>	Sunny Cox	71233			
<b>Treasurer</b>	Joseph Meichelbeck	71210	<b>TECHNOLOGY</b>		
			<b>Director of Instructional Technology &amp; Science</b>	Cathy Carmignani	71265
<b>HUMAN RESOURCES</b>			<b>Director of Information Technology</b>	Jonathan Parent	71265
<b>Executive Director of Human Resources</b>	Heather Richards	71220	<b>Data Specialist</b>	Judy Davies	508.351.7010 ext 1204
<b>Human Resources Administrator</b>	Nena Wall	71212	<b>Data Technology Specialist</b>	Julie Marshall	508.351.7010 ext 1203
<b>Human Resources Generalist</b>	Elaine Chisholm	71214	<b>FOOD SERVICES</b>		
			<b>Food Services Manager</b>	Dianne Cofer (Algon)	508.351.7010 ext 1249
				Kyle Parson (NSBoro)	71228
<b>Updated - October 2024</b>			<b>District Wellness Coordinator &amp; Nurse Leader</b>	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

## Algonquin Regional High School - Capital Improvement Plan Project Summary

### Athletic Complex Project

- The District completed the public works portion of the Athletic Complex Project. New courts, track, grandstand/pressbox, and two turf fields were successfully completed. Algonquin was able to enjoy the new facility throughout 2024 as punch list items were finalized and the project completed. Phase I is complete.

### Rooftop HVAC Unit - Guidance

- Summer 2024 - Capital Plan funded - The rooftop unit that controls heating and cooling to the guidance suite failed in the spring of 2022. In the summer of 2024, the District contracted with A&E Mechanical to remove, replace, reconnect, and commission a new rooftop unit for the guidance suite. The project was successfully completed in the summer of 2024 and is operational.

### Blower Motor Replacement - Boiler

- Summer 2024 - Capital Plan funded - The blower motor to boiler #1 at Algonquin ceased in late 2023. As a result, the boiler did not have the redundancy required. The blower motor was replaced and is functioning correctly, supporting the building's heating needs.

### Redundant Hot Water System

- Pending - Capital Plan funded - The District was unsuccessful in procuring engineering services to support the planning of a redundant hot water system. The District secured support from Fuss and O'Neill Consulting Engineers to evaluate and provide recommendations for domestic hot water system upgrades. The report was completed in December 2024, and the anticipated project will be completed by the end of June 2025.