

Northborough Public School District

FY2022 Budget

Public Hearing



March 3, 2021
6:30 p.m.

Zoom Webinar Registration:

https://nsboro-k12-ma-us.zoom.us/webinar/register/WN_KJYcN5jFQKa33b05zIslZg

Northborough Public Schools

School Committee

Keith R. Lebel, Chairperson
Lauren C. Bailey-Jones, Vice-Chairperson
Kelly L. Guenette, Secretary
Joan G. Frank
Erin E. Tagliaferri

Administration

Gregory L. Martineau, Superintendent of Schools
Keith T. Lavoie, Assistant Superintendent of Schools for Operations
Stefanie K. Reinhorn, Ed.D, Assistant Superintendent of Schools
Marie B. Alan, Director of Student Support Services
Kathleen Clark, Assistant Director of Student Support Services
Julie G. Doyle, Director of Instructional Technology and Digital Learning
Mary Ellen Duggan, District Wellness Coordinator
Deborah Q. Lemieux, Assistant Director of Student Support Services
Erica J. Matthew, Assistant Director of Student Support Services
Rebecca J. Pellegrino, Director of Finance
Heather A. Richards, Director of Human Resources
Rhoda Webb, Director of English Learners and Equity

Budget Priorities

- Recruit, maintain, and support high-quality staff:
 - to expand instructional leadership;
 - to ensure consistent implementation of teaching and learning; and
 - to increase opportunities for teaching and learning coaching and just-in-time professional learning.
- Meet the needs of all learners with instructional classroom models that are:
 - researched-based;
 - reflective of best practices; and
 - support class student/teacher ratios in accordance with the Class Size policy.

- Expand professional development for all teachers with an emphasis on providing support for programs and professional development to support:
 - structured, sequential multi-sensory based reading;
 - social and emotional health of all children;
 - history and social science framework;
 - best use of classroom technology;
 - evidence-based instructional practice; and
 - culturally responsive and inclusive environments.
- Maintain the District's capital assets:
 - special emphasis on safety and energy efficiencies;
 - feasibility study of schools and learning spaces; and
 - school improvements for Peaslee School and Melican Middle School.
- Maintain and support instructional technology:
 - identify and implement coherent systems to provide meaningful data that inform decisions, e.g. teaching and learning; and
 - maintain assets.
- Ensure all students are provided with equity of opportunity:
 - consistent with Massachusetts Curriculum Frameworks;
 - meet State benchmarks;
 - foster culturally responsive and inclusive communities and environment;
 - implement the Transition Plan to a tuition-free kindergarten program; and
 - feasibility of expanding the fine and performing arts program

NORTHBOROUGH PUBLIC SCHOOLS
FY2022 Public Hearing Budget

REGULAR DAY PROGRAMS

ADMINISTRATION (1000)	\$ 945,535
INSTRUCTION (2000)	\$ 13,791,605
OTHER STUDENT SERVICES (3000)	\$ 1,093,612
OPERATION AND MAINTENANCE OF BUILDINGS (4000)	\$ 1,636,396
FIXED CHARGES (5000)	<u>\$ 26,088</u>

SPECIAL EDUCATION PROGRAMS

ADMINISTRATION (1000)	\$ 35,700
INSTRUCTION (2000)	\$ 6,654,597
OTHER STUDENT SERVICES (3000)	\$ 747,657
OPERATION AND MAINTENANCE OF BUILDINGS (4000)	\$ 5,800
FIXED CHARGES (5000)	\$ 2,186
PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)	<u>\$ 860,502</u>

TOTAL ALL PROGRAMS

\$ 25,799,678

NORTHBOROUGH PUBLIC SCHOOLS
FY2022 Public Hearing Budget

Regular Day Programs	FY2021 BUDGET	FY2022 REQUEST	PERCENT CHANGE
<u>ADMINISTRATION (1000)</u>			
School Committee	\$ 11,800	\$ 11,800	0.0%
Superintendent's Office	\$ 148,729	\$ 146,280	-1.6%
Assistant Superintendent	\$ 82,870	\$ 143,037	72.6%
District Wide Administration	\$ 146,739	\$ 165,819	13.0%
Business and Finance	\$ 282,147	\$ 233,660	-17.2%
Human Resources	\$ 118,103	\$ 119,817	1.5%
Legal Services	\$ 25,000	\$ 36,000	44.0%
Administrative Technology	\$ 83,192	\$ 89,122	7.1%
TOTALS	\$ 898,580	\$ 945,535	5.2%
<u>INSTRUCTION (2000)</u>			
Principals' Office	\$ 1,068,889	\$ 1,114,712	4.3%
Team Leaders - Bldg Level	\$ 32,000	\$ 33,616	5.1%
Principals' Technology	\$ 4,300	\$ 6,750	57.0%
Teacher Salaries	\$ 10,176,524	\$ 10,748,192	5.6%
Teacher Specialists	\$ 40,500	\$ 43,500	7.4%
Instructional Coordinator	\$ 76,025	\$ 102,584	34.9%
Substitutes	\$ 110,000	\$ 110,000	0.0%
Instructional Assistants	\$ 308,391	\$ 312,037	1.2%
Librarians/Media Center	\$ 421,467	\$ 514,933	22.2%
Professional Development Leadership	\$ 36,900	\$ 37,550	1.8%
Professional Development Teacher/Staff	\$ 50,300	\$ 51,100	1.6%
Professional Development Substitutes	\$ 10,000	\$ 10,588	5.9%
Textbooks	\$ 56,541	\$ 57,591	1.9%
Instructional Materials	\$ 97,650	\$ 101,700	4.1%
Other Instructional Materials	\$ 13,383	\$ 14,183	6.0%
Instructional Equipment	\$ 37,730	\$ 49,550	31.3%
General Supplies	\$ 80,950	\$ 69,470	-14.2%
Other Instructional Services	\$ 1,650	\$ 2,450	48.5%
Instructional Technology	\$ 55,000	\$ 26,393	-52.0%
Other Instructional Hardware	\$ 13,270	\$ 14,120	6.4%
Instructional Software	\$ 38,584	\$ 73,880	91.5%
Guidance Services	\$ 285,703	\$ 296,706	3.9%
TOTALS	\$ 13,015,757	\$ 13,791,605	6.0%
<u>OTHER STUDENT SERVICES (3000)</u>			
Attendance Services	\$ 13,597	\$ 15,407	13.3%
Health Services	\$ 563,192	\$ 572,799	1.7%
Transportation	\$ 439,956	\$ 448,756	2.0%
Transportation Other	\$ 26,500	\$ 26,500	0.0%
Athletics	\$ 23,000	\$ 23,650	2.8%
Student Activities	\$ 6,500	\$ 6,500	0.0%
TOTALS	\$ 1,072,745	\$ 1,093,612	1.9%
<u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u>			
Operation of Buildings	\$ 801,958	\$ 822,461	2.6%
Maintenance of Buildings	\$ 673,963	\$ 712,693	5.7%
Networking & Telecommunications	\$ 100,244	\$ 101,242	1.0%
TOTALS	\$ 1,576,165	\$ 1,636,396	3.8%
<u>FIXED CHARGES (5000)</u>			
Rentals & Leases	\$ 28,988	\$ 26,088	-10.0%
TOTALS	\$ 28,988	\$ 26,088	-10.0%
TOTAL REGULAR DAY PROGRAMS	\$ 16,592,235	\$ 17,493,236	5.4%

**NORTHBOROUGH PUBLIC SCHOOLS
FY2022 Public Hearing Budget**

	FY2021 BUDGET	FY2022 REQUEST	PERCENT CHANGE
Special Education Programs			
<u>ADMINISTRATION (1000)</u>			
Legal Services	\$ 30,000	\$ 30,000	0.0%
Administrative Technology	\$ 5,000	\$ 5,700	14.0%
TOTALS	\$ 35,000	\$ 35,700	2.0%
<u>INSTRUCTION (2000)</u>			
Supervision	\$ 223,140	\$ 267,678	20.0%
Team Leaders	\$ 2,000	\$ 2,101	5.1%
Teaching	\$ 5,394,504	\$ 5,558,486	3.0%
Professional Development	\$ 8,832	\$ 8,832	0.0%
Instructional Technology	\$ 9,000	\$ 12,000	33.3%
Psychological Services	\$ 730,579	\$ 805,500	10.3%
TOTALS	\$ 6,368,055	\$ 6,654,597	4.5%
<u>OTHER STUDENT SERVICES (3000)</u>			
Health Services	\$ 114,000	\$ 114,000	0.0%
Transportation	\$ 633,657	\$ 633,657	0.0%
TOTALS	\$ 747,657	\$ 747,657	0.0%
<u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u>			
Maintenance of Equipment	\$ 5,800	\$ 5,800	0.0%
TOTALS	\$ 5,800	\$ 5,800	0.0%
<u>FIXED CHARGES (5000)</u>			
Rentals & Leases	\$ 2,186	\$ 2,186	0.0%
TOTALS	\$ 2,186	\$ 2,186	0.0%
<u>PROGRAMS, NON-PUBLIC SCHOOLS (9000)</u>			
Tuition Out*	\$ 1,190,807	\$ 828,292	-30.4%
Tuition Out Collaboratives	\$ 236,104	\$ 32,210	-86.4%
TOTALS	\$ 1,426,911	\$ 860,502	-39.7%
TOTAL SPECIAL EDUCATION PROGRAMS	\$ 8,585,609	\$ 8,306,442	-3.3%

* Out of District tuition offset by Special Education Circuit Breaker reimbursement of \$1,326,035

Regular Day Programs	\$ 16,592,235	\$ 17,493,236	5.4%
Special Education Programs	\$ 8,585,609	\$ 8,306,442	-3.3%
GRAND TOTAL	\$ 25,177,844	\$25,799,678	2.47%