

Southborough Public School District

FY2022 Budget

Public Hearing



March 10, 2021
6:30 p.m.

Zoom Webinar Registration:

https://nsboro-k12-ma-us.zoom.us/webinar/register/WN_g6ed6_VoSRKZREogCx5BOg

Southborough Public Schools

School Committee

Roger W. Challen, Chairperson
Jessica A. Devine, Vice Chairperson
Jennifer M. Primack, Secretary
Keturah Martin
Kamali A. O'Meally

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

- Fund high priority items as identified in *Vision 2026: Educate, Inspire and Challenge* as well as by the school councils and building principals when possible
- Implement innovative instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.
- Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.
- Prioritize social, emotional, and physical well-being of students and staff.
- Demonstrate continual growth through professional collaboration and development to support best practices and programs.
- Maintain and improve sustainable, efficient, attractive and well maintained schools.
- Place a high priority on recruiting, maintaining, and supporting high-quality staff.
- Maintain student to teacher ratio by using class size policy as a guideline.
- Sustain a multi-year technology cycle of renewal, growth, and maintenance.
- Recruit, maintain, and support high-quality staff:
 - to expand instructional leadership;
 - to ensure consistent implementation of teaching and learning; and
 - to increase opportunities for teaching and learning coaching and just-in-time professional learning.

SOUTHBOROUGH PUBLIC SCHOOLS
FY2022 Public Hearing Budget

REGULAR DAY PROGRAMS

| | |
|---|---------------|
| ADMINISTRATION (1000) | \$ 719,453 |
| INSTRUCTION (2000) | \$ 11,987,962 |
| OTHER STUDENT SERVICES (3000) | \$ 868,543 |
| OPERATION AND MAINTENANCE OF BUILDINGS (4000) | \$ 1,692,794 |
| FIXED CHARGES (5000) | \$ 2,150 |

SPECIAL EDUCATION PROGRAMS

| | |
|---|--------------|
| ADMINISTRATION (1000) | \$ 18,500 |
| INSTRUCTION (2000) | \$ 5,028,610 |
| OTHER STUDENT SERVICES (3000) | \$ 506,000 |
| OPERATION AND MAINTENANCE OF BUILDINGS (4000) | \$ 4,000 |
| PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000) | \$ 906,422 |

TOTAL ALL PROGRAMS **\$ 21,734,434**

SOUTHBOROUGH PUBLIC SCHOOLS
FY2022 Public Hearing Budget

| Regular Day Programs | FY2021 BUDGET | FY2022 REQUEST | PERCENT CHANGE |
|---|----------------------|----------------------|-------------------|
| <u>ADMINISTRATION (1000)</u> | | | |
| School Committee | \$ 11,200 | \$ 11,200 | 0.00% |
| Superintendent's Office | \$ 113,247 | \$ 111,410 | -1.62% |
| Assistant Superintendent | \$ 62,703 | \$ 107,729 | 71.81% |
| District Wide Administration | \$ 110,054 | \$ 124,925 | 13.51% |
| Business and Finance | \$ 215,490 | \$ 175,683 | -18.47% |
| Human Resources | \$ 89,002 | \$ 90,362 | 1.53% |
| Legal Services | \$ 25,000 | \$ 27,000 | 8.00% |
| Administrative Technology | \$ 62,813 | \$ 71,144 | 13.26% |
| TOTALS | \$ 689,509 | \$ 719,453 | 4.34% |
| <u>INSTRUCTION (2000)</u> | | | |
| Principals' Office | \$ 975,322 | \$ 992,786 | 1.79% |
| Curriculum Leaders - Bldg Level | \$ 61,000 | \$ 72,340 | 18.59% |
| Teacher Salaries | \$ 8,539,514 | \$ 9,011,702 | 5.53% |
| Teacher Specialists | \$ 109,266 | \$ 115,547 | 5.75% |
| Instructional Coordinator | \$ 423,332 | \$ 374,120 | -11.62% |
| Substitutes | \$ 80,000 | \$ 80,000 | 0.00% |
| Instructional Assistants | \$ 235,266 | \$ 251,961 | 7.10% |
| Librarians/Media Center | \$ 309,652 | \$ 315,915 | 2.02% |
| Professional Development Leadership | \$ 50,000 | \$ 50,800 | 1.60% |
| Professional Development Teacher/Staff | \$ 53,650 | \$ 55,950 | 4.29% |
| Professional Development Substitutes | \$ 12,950 | \$ 13,950 | 7.72% |
| Textbooks | \$ 63,483 | \$ 66,583 | 4.88% |
| Instructional Materials | \$ 55,483 | \$ 59,329 | 6.93% |
| Other Instructional Materials | \$ 25,450 | \$ 25,450 | 0.00% |
| Instructional Equipment | \$ 37,047 | \$ 41,868 | 13.01% |
| General Supplies | \$ 49,900 | \$ 54,620 | 9.46% |
| Other Instructional Services | \$ 1,600 | \$ 1,600 | 0.00% |
| Instructional Technology | \$ 47,200 | \$ 29,369 | -37.78% |
| Other Instructional Hardware | \$ 24,637 | \$ 23,637 | -4.06% |
| Instructional Software | \$ 34,085 | \$ 64,387 | 88.90% |
| Guidance Services | \$ 276,748 | \$ 286,048 | 3.36% |
| TOTALS | \$ 11,465,585 | \$ 11,987,962 | 4.56% |
| <u>OTHER STUDENT SERVICES (3000)</u> | | | |
| Attendance Services | \$ 500 | \$ 500 | 0.00% |
| Health Services | \$ 400,328 | \$ 420,877 | 5.13% |
| Transportation | \$ 379,962 | \$ 387,562 | 2.00% |
| Transportation Other | \$ 3,250 | \$ 2,750 | -15.38% |
| Athletics | \$ 30,500 | \$ 33,209 | 8.88% |
| Student Activities | \$ 19,800 | \$ 23,645 | 19.42% |
| TOTALS | \$ 834,340 | \$ 868,543 | 4.10% |
| <u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u> | | | |
| Operation of Buildings | \$ 1,288,626 | \$ 1,315,585 | 2.09% |
| Maintenance of Buildings | \$ 209,309 | \$ 292,450 | 39.72% |
| Networking & Telecommunications | \$ 98,159 | \$ 84,759 | -13.65% |
| TOTALS | \$ 1,596,094 | \$ 1,692,794 | 6.06% |
| <u>FIXED CHARGES (5000)</u> | | | |
| Rentals & Leases | \$ 4,100 | \$ 2,150 | -47.56% |
| TOTALS | \$ 4,100 | \$ 2,150 | - |
| TOTAL REGULAR DAY PROGRAMS | \$ 14,589,628 | \$ 15,270,902 | 4.67% |

SOUTHBOROUGH PUBLIC SCHOOLS
FY2022 Public Hearing Budget

| Special Education Programs | FY2021 BUDGET | FY2022 REQUEST | PERCENT CHANGE |
|---|--------------------------|---------------------------|---------------------------|
| <u>ADMINISTRATION (1000)</u> | | | |
| Legal Services | \$ 15,000 | \$ 15,000 | 0.00% |
| Administrative Technology | \$ 3,000 | \$ 3,500 | 16.67% |
| TOTALS | \$ 18,000 | \$ 18,500 | 2.78% |
| <u>INSTRUCTION (2000)</u> | | | |
| Supervision | \$ 179,907 | \$ 213,454 | 18.65% |
| Subject Matter Coordinator | \$ 2,000 | \$ 2,101 | 5.05% |
| Teaching | \$ 4,236,157 | \$ 4,301,608 | 1.55% |
| Professional Development | \$ 5,400 | \$ 13,900 | 157.41% |
| Instructional Technology | \$ 7,000 | \$ 9,500 | 35.71% |
| Psychological Services | \$ 468,103 | \$ 488,047 | 4.26% |
| TOTALS | \$ 4,898,567 | \$ 5,028,610 | 2.65% |
| <u>OTHER STUDENT SERVICES (3000)</u> | | | |
| Health Services | \$ 5,000 | \$ 66,000 | 1220.00% |
| Transportation | \$ 440,000 | \$ 440,000 | 0.00% |
| TOTALS | \$ 445,000 | \$ 506,000 | 13.71% |
| <u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u> | | | |
| Maintenance of Equipment | \$ 4,000 | \$ 4,000 | 0.00% |
| TOTALS | \$ 4,000 | \$ 4,000 | 0.00% |
| <u>PROGRAMS, NON-PUBLIC SCHOOLS (9000)</u> | | | |
| Tuition Out* | \$ 1,190,600 | \$ 818,362 | -31.26% |
| Tuition Out Collaboratives | \$ 90,680 | \$ 88,060 | -2.89% |
| TOTALS | \$ 1,281,280 | \$ 906,422 | -29.26% |
| TOTAL SPECIAL EDUCATION PROGRAMS | \$ 6,646,847 | \$ 6,463,532 | -2.76% |

* Out of District tuition offset by Special Education Circuit Breaker reimbursement of \$1,066,136

| | | | |
|-----------------------------------|----------------------|----------------------|---------------|
| Regular Day Programs | \$ 14,589,628 | \$ 15,270,902 | 4.67% |
| Special Education Programs | \$ 6,646,847 | \$ 6,463,532 | -2.76% |
| GRAND TOTAL | \$ 21,236,475 | \$ 21,734,434 | 2.34% |