

**Northborough-Southborough
Regional School District**

FY2022 Budget

Public Hearing



March 17, 2021
7:00 p.m.

Zoom Webinar Registration:

https://nsboro-k12-ma-us.zoom.us/webinar/register/WN_e-XUPSf5SNydm62NNU9XcqQ

Northborough-Southborough Regional School District

School Committee

Joan G. Frank, Chairperson
Sean O'Shea, Vice Chairperson
Karen Ares, Secretary
Paul C. Butka
Christopher D. Covino
Paul H. Desmond
Kathleen A. Harragan Polutchko
Kathleen M. Howland
Cathy A. Kea
Daniel L. Kolenda

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

The Northborough-Southborough Regional School Committee is committed to providing an excellent education to the youth of the two towns, in a cost effective manner. For allocation of support in the FY 2022 school budget, the School Committee has adopted the following priorities:

Prioritize social, emotional, and physical well-being of students and staff, and especially requirements related to the COVID-19 pandemic.

- Maintain 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
- Create and fund a short and long-term Capital Plan for the high school
- Fund the School Committee approved initiatives that are recommended by the Coalition for Equity.

For purposes of clarity the major initiatives for funding include:

- 1. Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.**
- 2. Equity of Opportunity: Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.**
- 3. Healthy and Balanced Learners: Prioritize social, emotional, and physical well-being of students.**
- 4. Educator Learning and Leadership: Demonstrate continual growth through professional collaboration.**
- 5. Finance and Operations to Support Teaching and Learning - Develop, support and operate sustainable, attractive and well maintained schools.**

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

**NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT
FY2022 Public Hearing Budget**

REGULAR DAY PROGRAMS

ADMINISTRATION (1000)	\$ 788,415
INSTRUCTION (2000)	\$ 11,871,456
OTHER STUDENT SERVICES (3000)	\$ 2,034,337
OPERATION AND MAINTENANCE OF BUILDINGS (4000)	\$ 1,814,368
FIXED CHARGES (5000)	\$ 4,274,119
ACQUISITION OF EQUIPMENT (7000)	\$ -
PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)	\$ 240,000

SPECIAL EDUCATION PROGRAMS

ADMINISTRATION (1000)	\$ 18,600
INSTRUCTION (2000)	\$ 2,852,854
OTHER STUDENT SERVICES (3000)	\$ 260,280
OPERATION AND MAINTENANCE OF BUILDINGS (4000)	\$ 2,000
FIXED CHARGES AND CONTRACTUAL OBLIGATIONS (5000)	\$ 1,595
PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)	\$ 818,679

TOTAL ALL PROGRAMS

\$ 24,976,703

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT
FY2022 Public Hearing Budget

Regular Day Programs	FY2021	FY2022	PERCENT
<u>ADMINISTRATION (1000)</u>			
Fiscal Audit	\$ 32,000	\$ 38,750	21.09%
Treasurer's Office	\$ 30,493	\$ 30,914	1.38%
School Committee	\$ 8,100	\$ 8,100	0.00%
Superintendent's Office	\$ 111,097	\$ 109,260	-1.65%
Assistant Superintendent	\$ 62,103	\$ 107,115	72.48%
District Wide Administration	\$ 110,054	\$ 124,925	13.51%
Business and Finance	\$ 215,291	\$ 179,233	-16.75%
Human Resources	\$ 92,364	\$ 93,774	1.53%
Legal Services	\$ 21,898	\$ 27,000	23.30%
Administrative Technology	\$ 60,995	\$ 69,344	13.69%
TOTALS	\$ 744,395	\$ 788,415	5.91%
<u>INSTRUCTION (2000)</u>			
Supervision	\$ 86,823	\$ 88,992	2.50%
Principals' Office	\$ 763,519	\$ 782,783	2.52%
Building Technology	\$ 19,920	\$ 19,920	0.00%
Teacher Salaries	\$ 8,956,491	\$ 9,248,811	3.26%
Teacher Specialists	\$ 161,931	\$ 174,585	7.81%
Instructional Coordinator	\$ 94,109	\$ 98,620	4.79%
Substitutes	\$ 75,000	\$ 75,000	0.00%
Instructional Assistants	\$ 113,228	\$ 114,931	1.50%
Librarians/Media Center	\$ 148,791	\$ 161,259	8.38%
Professional Development Leadership	\$ 28,335	\$ 28,835	1.76%
Professional Development Teacher/Staff	\$ 34,000	\$ 35,590	4.68%
Professional Development Substitutes	\$ 3,000	\$ 3,500	16.67%
Textbooks	\$ 32,092	\$ 13,446	-58.10%
Instructional Materials	\$ 54,580	\$ 46,265	-15.23%
Other Instructional Materials	\$ 14,525	\$ 15,025	3.44%
Instructional Equipment	\$ 31,032	\$ 32,496	4.72%
General Supplies	\$ 20,500	\$ 10,890	-46.88%
Classroom Instructional Technology	\$ 37,500	\$ 28,199	-24.80%
Instructional Software	\$ 40,535	\$ 59,630	47.11%
Guidance	\$ 897,394	\$ 832,679	-7.21%
TOTALS	\$ 11,613,305	\$ 11,871,456	2.22%
<u>OTHER STUDENT SERVICES (3000)</u>			
Health Services	\$ 214,313	\$ 223,745	4.40%
Transportation - Contracted	\$ 1,179,882	\$ 1,103,480	-6.48%
Transportation	\$ 1,500	\$ 3,030	102.00%
Athletics	\$ 533,503	\$ 568,939	6.64%
Other Student Activities	\$ 94,547	\$ 135,143	42.94%
TOTALS	\$ 2,023,745	\$ 2,034,337	0.52%
<u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u>			
Operation of Buildings	\$ 1,340,631	\$ 1,360,958	1.52%
Maintenance of Buildings	\$ 363,550	\$ 375,550	3.30%
Networking & Telecommunications	\$ 29,125	\$ 37,338	28.20%
Technology Maintenance	\$ 34,844	\$ 40,522	16.30%
TOTALS	\$ 1,768,150	\$ 1,814,368	2.61%
<u>FIXED CHARGES (5000)</u>			
Employee Retirement	\$ 446,606	\$ 518,953	16.20%
Insurance	\$ 3,534,700	\$ 3,686,005	4.28%
Rentals & Leases	\$ 68,361	\$ 69,161	1.17%
TOTALS	\$ 4,049,667	\$ 4,274,119	5.54%
<u>ACQUISITION OF EQUIPMENT (7000)</u>			
New Equipment Over \$5,000	\$ 16,500	\$ -	-100.00%
TOTALS	\$ 16,500	\$ -	-100.00%
<u>PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)</u>			
School Choice	\$ 240,000	\$ 240,000	0.00%
TOTALS	\$ 240,000	\$ 240,000	0.00%
TOTAL REGULAR DAY PROGRAMS	\$ 20,455,762	\$ 21,022,695	2.77%

NORTHBOROUGH-SOUTHBOROUGH REGIONAL SCHOOL DISTRICT
FY2022 Public Hearing Budget

Special Education Programs	FY2021 BUDGET	FY2022 REQUEST	PERCENT CHANGE
<u>ADMINISTRATION (1000)</u>			
Legal Services	\$ 14,000	\$ 15,000	7.14%
Administrative Technology	\$ 3,300	\$ 3,600	9.09%
TOTALS	\$ 17,300	\$ 18,600	7.51%
<u>INSTRUCTION (2000)</u>			
Supervision	\$ 169,844	\$ 202,198	19.05%
Teacher Salaries - Travel	\$ 400	\$ 400	0.00%
Teaching	\$ 2,421,376	\$ 2,426,827	0.23%
Professional Development	\$ 1,200	\$ 6,725	460.42%
Textbooks	\$ 250	\$ 250	0.00%
Instructional Technology	\$ 5,000	\$ 5,000	0.00%
Psychological Services	\$ 196,538	\$ 211,454	7.59%
TOTALS	\$ 2,794,608	\$ 2,852,854	2.08%
<u>OTHER STUDENT SERVICES (3000)</u>			
Health Services	\$ 25,800	\$ 26,800	3.88%
Transportation	\$ 233,480	\$ 233,480	0.00%
TOTALS	\$ 259,280	\$ 260,280	0.39%
<u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u>			
Maintenance of Equipment	\$ 2,000	\$ 2,000	0.00%
TOTALS	\$ 2,000	\$ 2,000	0.00%
<u>FIXED CHARGES (5000)</u>			
Rentals & Leases	\$ 1,595	\$ 1,595	0.00%
TOTALS	\$ 1,595	\$ 1,595	0.00%
<u>PROGRAMS, NON-PUBLIC SCHOOLS (9000)</u>			
Tuition Out*	\$ 424,279	\$ 813,679	91.78%
Tuition Out Collaboratives	\$ 177,256	\$ 5,000	-97.18%
TOTALS	\$ 601,535	\$ 818,679	36.10%
TOTAL SPECIAL EDUCATION PROGRAMS	\$ 3,676,318	\$ 3,954,008	7.55%

* Out of District tuition offset by Special Education Circuit Breaker reimbursement of \$644,874

Regular Day Programs	\$ 20,455,762	\$ 21,022,695	2.77%
Special Education Programs	\$ 3,676,318	\$ 3,954,008	7.55%
GRAND TOTAL	\$ 24,132,080	\$ 24,976,703	3.50%

Northborough-Southborough Regional School District
FY2022 Budget & Assessments
RSC Voted 2/24/2021

Northborough Southborough
63.64% 36.36%

Step 1				
FY22 Proposed Budget	\$24,976,703.00			
Less: FY22 Transportation	\$1,103,480.00			
FY22 Special Education Transportation	\$233,480.00	\$1,336,960.00		
Less: Fixed Charges				
Net School Spending		\$23,639,743.00		
Less Revenues		\$20,000.00		
Subtotals		\$23,619,743.00		
Less: Chapter 70 Aid (H1)		\$3,209,584.00		
Less: State Ward Reimbursement				
Net Budget		\$20,410,159.00		
Step 2				
MLC (H1)	\$13,329,253.00	\$8,411,983.00	\$4,917,270.00	
Step 3				
Difference between MLC and Contributions		\$7,080,906.00		
Apportion Percentage		63.64%	36.36%	
Step 4				
Apportion Agreement by Amount		\$7,080,906.00	\$4,506,288.58	\$2,574,617.42
Step 5				
FY22 Transportation Budget	\$1,336,960.00			
Less: FY22 Aid to Transportation (H1)	\$700,889.00			
Less: Aid to Transportation	\$ -	\$636,071.00	\$404,795.58	\$231,275.42
Step 6				
Other Operational Cost	\$ -			
Less: Revenues	\$ -	\$ -	\$ -	\$ -
Step 7				
Debt Payments non-exempt from prop 2.5		\$ -	\$ -	\$ -
Step 8				
Total Assessments, MLC plus		\$21,046,230.00	\$13,323,067.16	\$7,723,162.84
Step 9				
Excess and Deficiency		\$500,000.00	\$318,200.00	\$181,800.00
FY22 Not Exempt from prop 2.5		\$20,546,230.00	\$13,004,867.16	\$7,541,362.84
Step 10				
Dept Payment Exempt from prop 2.5		\$1,045,250.00	\$647,845.95	\$397,404.05
Total FY2022 Assessments (NON-EXEMPT)		\$20,546,230.00	\$13,004,867.16	\$7,541,362.84