

ESTIMATED 5 YEAR BUDGET								
3/31/2025	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030		
Fiscal Year							893,400.00	Avg House Value FY24
LEVY	52,147,244	54,062,823	55,964,394	59,330,902	62,364,065	64,648,167	12,427.20	FY24 Taxes
2 1/2	1,303,681	1,351,571	1,399,110	1,483,273	1,559,102	1,616,204		
NEW GROWTH	611,898	550,000	675,000	800,000	725,000	625,000	957,500.00	Avg House Value FY25
Estimated Override	0	0	1,415,899	868,640	0	303,846	13,223.08	FY25 Taxes
LEVY	54,062,823	55,964,394	59,330,902	62,364,065	64,648,167	67,083,967		
DEBT-CAP EXEMPT	1,917,820	1,908,284	1,431,076	1,392,001	1,375,251	1,359,951	795.88	Dollar increase
							6.40%	% increase
TOTAL LEVY LIMIT	55,980,643	57,872,678	60,885,478	63,874,816	66,023,418	68,553,168		
TAX RATE	13.81	14.43	14.79	14.75	14.41	14.37	957,500.00	Avg House Value FY25
ASSESSED VALUE	3,788,329	3,907,815	4,107,931	4,323,074	4,542,471	4,764,545	13,223.08	FY25 Taxes
CERTIFIED FREE CASH	2,339,466	2,536,158	1,950,000	1,800,000	1,800,000	1,800,000	984,157.97	Avg House Value FY26
LOCAL RECEIPTS	4,488,600	4,880,600	4,929,406	4,978,700	5,028,487	5,078,772	14,196.80	FY26 Taxes
LOCAL AID	3,935,183	4,045,079	4,146,206	4,249,861	4,356,108	4,465,010		
OTHER AVAILABLE	2,825,215	1,438,297	1,250,000	1,260,000	1,275,000	1,295,000	973.72	Dollar increase
TOTAL OTHER REVENUES	13,588,464	12,900,134	12,275,612	12,288,561	12,459,595	12,638,782	7.36%	% increase
TOTAL REVENUE	69,569,107	70,772,812	73,037,590	76,044,627	78,483,012	81,082,700		
	2025 RECAP	2026 RECAP	2027 RECAP	2028 RECAP	2029 RECAP	2030 RECAP	984,157.97	Avg House Value FY26
OTHER	1,515,422	63,173	70,629	70,629	70,629	70,629	14,196.80	FY26 Taxes
STATE- COUNTY CHARGES	270,886	251,260	256,285	261,411	266,639	271,972		
OVERLAY	454,996	450,000	450,000	450,000	450,000	450,000	1,023,524.29	Avg House Value FY27
TOTAL CHARGES	2,241,304	764,433	776,914	782,040	787,268	792,601	15,170.11	FY27 Taxes
TOWN							973.31	Dollar increase
TOWN BUDGET	15,129,349	16,027,339	17,134,186	17,918,158	18,738,049	19,595,508	6.85%	% increase
LEASE DEBT G-FUND	55,114	129,160	118,127	118,127	74,046	74,046		
GEN. LIABILITY INSURANCE	175,601	159,610	172,379	186,169	201,063	217,148		
BUDGET ARTICLES	416,115	911,812	282,000	282,000	282,000	282,000		
DEBT & INTEREST	1,943,665	2,366,797	3,034,404	3,574,714	3,785,949	3,861,259	1,023,524.29	Avg House Value FY27
CAPITAL ARTICLES	883,743	1,524,005	1,778,972	1,867,921	1,961,317	2,059,382	15,170.11	FY27 Taxes
TOTAL TOWN	18,603,587	21,118,723	22,520,068	23,947,089	25,042,423	26,089,343	1,064,465.26	Avg House Value FY28
SCHOOL							15,727.82	FY28 Taxes
SCHOOLS BUDGET	34,338,758	35,738,871	37,749,173	38,658,069	38,747,602	40,097,816		
GEN. LIABILITY INSURANCE	263,401	239,414	258,567	279,252	301,593	325,720	588.48	Dollar increase
DEBT & INTEREST	174,786	136,350	123,500	118,750	114,000	109,250	3.67%	% increase
TOTAL SCHOOL	34,776,945	36,114,635	38,131,240	39,056,072	39,163,194	40,532,786		
EMPLOYEE BENEFITS ALL DEPT	10,283,452	11,294,343	11,732,869	12,378,177	13,058,976	13,777,220	1,064,465.26	Avg House Value FY28
TOTAL EXPENDITURES	65,905,288	69,292,134	73,161,091	76,163,377	78,051,862	81,191,950	15,727.82	FY28 Taxes
LEVY BALANCE	3,663,819	1,480,677	0	0	431,150	0	1,107,043.87	Avg House Value FY29
							15,985.46	FY29 Taxes
							286.88	Dollar increase
							1.63%	% increase
							1,107,043.87	Avg House Value FY29
							15,985.46	FY29 Taxes
							1,151,325.63	Avg House Value FY30
							16,565.49	FY30 Taxes
							607.81	Dollar increase
							3.63%	% increase

FY2026	FY 24	FY 25	FY 26	% Chg
ATM APRIL 7, 2025	APPROVED	APPROVED	REQUEST	From FY25
100-199 GENERAL GOVERNMENT				
114 MODERATOR	100	100	120	20.00%
121-129 Executive				
121 ELECTED SELECTBOARD	4,000	4,000	0	-100.00%
122 SELECTBOARD	482,263	491,135	507,901	3.41%
131-149 Financial Administration				
131 ADVISORY COMMITTEE	5,250	5,250	5,250	0.00%
132 RESERVE FUND	180,000	180,000	180,000	0.00%
135 TOWN ACCOUNTANT	172,164	177,214	188,308	6.26%
136 AUDIT	46,000	45,550	54,575	19.81%
140 ELECTED ASSESSORS	2,250	2,250	2,250	0.00%
141 ASSESSORS	259,861	284,325	303,529	6.75%
145 TREASURER/COLLECTOR	259,534	298,530	311,912	4.48%
151-159 Operation Support				
151 TOWN COUNSEL/153 SP LEGAL	135,000	147,375	149,000	1.10%
152 PERSONNEL BOARD	14,875	14,875	14,875	0.00%
154 MUNICIPAL TECH COMMITTEE	1,500	1,500	1,500	0.00%
155 INFORMATION TECHNOLOGY	569,009	621,269	655,476	5.51%
159 OTHER OPERATION SUPP.	541,531	524,253	534,325	1.92%
161-169 Licensing & Registration				
160 ELECTED CLERK	96,570	101,916	107,012	5.00%
161 TOWN CLERK	224,297	323,052	289,235	-10.47%
171-179 Land Use				
171 CONSERVATION COMMISSION	138,827	143,169	157,710	10.16%
175 PLANNING BOARD	187,911	197,884	207,267	4.74%
176 ZONING BOARD OF APPEALS	12,896	29,731	31,134	4.72%
177 OPEN SPACE	5,000	5,000	5,000	0.00%
191-199 Other				
182 ECONOMIC DEVELOPMENT	41,581	59,004	78,091	32.35%
192 FACILITIES DEPARTMENT	660,108	692,033	725,529	4.84%
193 ADA COMMITTEE	2,500	2,500	2,500	0.00%
TOTAL GENERAL GOVERNMENT	4,043,027	4,351,915	4,512,499	3.69%
200-299 Public Safety				
210 POLICE DEPARTMENT	2,422,334	2,562,060	2,839,187	10.82%
218 COMMUNICATIONS	395,803	554,891	558,023	0.56%
220 FIRE DEPARTMENT	2,538,740	2,642,876	2,947,021	11.51%
241 BUILDING DEPARTMENT	179,073	188,059	200,498	6.61%
291 EMERGENCY MANAGEMENT	14,560	16,060	16,310	1.56%
292 ANIMAL CONTROL OFFICER	30,359	30,359	30,966	2.00%
TOTAL PUBLIC SAFETY	5,580,869	5,994,305	6,592,005	9.97%
400-499 Public Works				
420,430,490 DPW	2,706,191	2,848,109	2,902,846	1.92%
TOTAL PUBLIC WORKS	2,706,191	2,848,109	2,902,846	1.92%
500-599 Human Services				
510 ELECTED BOH SALARIES	450	450	450	0.00%
512 BOARD OF HEALTH	275,224	284,218	294,352	3.57%
541 SENIOR CENTER	388,491	413,239	453,428	9.73%
542 YOUTH COMMISSION	283,486	337,300	350,665	3.96%
543 VETERANS SERVICES	35,600	39,700	41,200	3.78%
TOTAL HUMAN SERVICES	983,251	1,074,907	1,140,095	6.06%
600-699 Culture and Recreation				
610 LIBRARY	624,447	654,951	684,380	4.49%
630 RECREATION	166,268	179,273	190,014	5.99%
691 HISTORICAL COMMISSION	1,000	1,000	1,500	50.00%
692 MEMORIAL DAY	3,350	0	0	100.00%
671 S-BOROUGH CULTURAL ARTS	0	0	4,000	100.00%
TOTAL CULTURE & RECREATION	795,065	835,224	879,894	5.35%
TOTAL TOWN	14,108,403	15,104,460	16,027,339	6.11%
300-399 Education				
300 ELECTED SCHOOL COMM	500	500	500	0.00%
301 SOUTHBOROUGH SCHOOLS	23,064,418	24,258,964	25,112,786	3.52%
302 ALGONQUIN	8,508,457	9,011,804	9,485,293	5.25%
ALGONQUIN EXEMPT/NON EXEMPT DEBT	393,796	504,095	585,015	16.05%
304 ASSABET	436,423	517,861	508,015	-1.90%
305 NORFOLK COUNTY AGRIC.	44,875	45,534	47,262	3.79%
TOTAL EDUCATION	32,448,469	34,338,758	35,738,871	4.08%
TOWN 900-999 Unclassified				
910 EMPLOYEE BENEFITS-Town	4,275,591	4,682,027	4,959,452	5.93%
910 EMPLOYEE BENEFITS-School	5,158,458	5,626,314	6,334,891	12.59%
TOTAL UNCLASSIFIED BENEFITS	9,434,049	10,308,341	11,294,343	9.57%
945 GENERAL LIABILITY INS.-Town	153,770	175,601	159,610	-9.11%
945 GENERAL LIABILITY INS.-School	230,656	263,401	239,414	-9.11%
TOTAL LIABILITY INSURANCE	384,426	439,002	399,024	-9.11%
710 RETIREMENT OF DEBT-Town	965,116	1,136,464	1,457,547	28.25%
710 RETIREMENT OF DEBT-School	50,000	110,000	110,000	0.00%
751 INTEREST ON DEBT-Town	857,579	806,201	908,050	12.63%
751 INTEREST ON DEBT-School	9,350	64,786	26,350	-59.33%
700 CONTINUING DISCLOSURE	2,550	1,000	1,200	20.00%
TOTAL DEBT SERVICE GEN FUND	1,884,595	2,118,451	2,503,147	18.16%
GRAND TOTAL	58,259,942	62,309,012	65,962,724	5.86%
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FY26 Articles

FY2026 CAPITAL G-FUND	Art #	Requested Amount	Free Cash
RECREATION MAINTENANCE ARTICLE	22	25,000.00	
CAPITAL MAINTENANCE FUND	21	100,000.00	
FACILITIES: FLAGG SCHOOL	10	150,000.00	FC
FIRE: MEDICAL EQUIPMENT	10	25,000.00	FC
FIRE: DEPUTY CHIEF CAR	10	80,000.00	FC
DPW: ASPHALT HOT BOX TRAILER	10	24,614.00	FC
DPW: 36" DOUBLE DRUM ROLLER	10	17,500.00	FC
DPW: HYDRAULIC AERATOR ATTACHMENT	10	19,251.00	FC
DPW: FLINK 8' WIDE TAILGATE SPREADER	10	18,500.00	FC
DPW: BRINE TANK	10	35,000.00	FC
DPW: ROADWAY MAINTENANCE & SIDEWALKS	10	400,000.00	
DPW: CENTRAL STREET SINKHOLE	10	250,000.00	FC
DPW: STORMWATER MANAGEMENT	10	68,000.00	FC
SCHOOL: FINN CLASSROOM FLOOR REPLACEMENT	10	45,000.00	FC
SCHOOL: WOODWARD TECH INFRASTRUCTURE/EQUIP.	10	25,000.00	FC
SCHOOL: TROTTIER REPLACE STAGE CURTAINS/UPDATE RIGGING	10	55,000.00	
POLICE - CRUISERS (1)	10	80,527.00	
TOTAL		<u>1,418,392.00</u>	

FY2026 BUDGET ART. G-FUND	Art #	Requested Amount	
SCHOOL: TROTTIER SCHOOL ROOF SCHEMATIC DESIGN	11	100,000.00	
COLLECTIVE BARGAINING: POLICE, FIRE, DPW, DISPATCH	5	483,132.00	
APPROPRIATE TO OPEB TRUST	8	250,000.00	
ENGINEER AND CONSULTANT FUNDS	17	10,000.00	FC
INSURANCE DEDUCTIBLE INSURANCE	18	10,000.00	FC
RETIREMENT FUNDS	19	33,500.00	FC
SALARY STUDY P-BOARD	12	25,000.00	FC
TOTAL		<u>911,632.00</u>	

FY2026 LEASE DEBT G-FUND	Art #	Requested Amount	
DPW: FRONT END LOADER (50) (2001)	15	58,179.00	
DPW: UTILITY DUMP (39)	15	15,867.00	
LEASE: DPW DIESEL YEAR 5 OF 7	16	10,622.00	
LEASE: DPW HOOK TRUCK YEAR 5 OF 7	16	25,037.00	
POLICE TASER LEASE YEAR 3 OF 3	16	19,455.00	
TOTAL		<u>129,160.00</u>	

FREE CASH SOURCE: 836,365.00

Non Tax Rate Articles

ATM APRIL 7, 2025	Art #	Requested Amount
LEASE: FIRE CH VEHICLE YEAR 5 OF 7	16	8,422.00
LEASE: FIRE AMBULANCE YEAR 5 OF 5	16	57,191.00
FIRE: FIREFIGHTING GEAR	10	40,000.00
TOTAL		105,613.00

FY2026 WATER CAPITAL & LEASE		Requested Amount
LEASE: DPW DIESEL YEAR 5 OF 7	7	10,622.00
LEASE: DPW HOOK TRUCK YEAR 5 OF 7	7	9,105.00
UTILITY DUMP (39) (2010) - LEASE (100,000)	7	21,156.00
PICK-UP DIESEL (SERVICE BODY) (WATER) (32) (REPLACING 2015)	7	80,046.00
ASPHALT HOT BOX TRAILER	7	10,549.00
36" DOUBLE DRUM ROLLER	7	7,500.00
LOOP AT FISHER/PRESIDENTIAL DESIGN	7	105,000.00
TOTAL		243,978.00

FY2026 REQUESTED BOND PROJECTS		Requested Amount
NEARY NEW BUILDING	STM	TBD
WILLOW STREET CULVERTS AND SINKHOLE	14	3,075,000.00
JOHN AND MITCHELL STREETS - SINKHOLE	14	900,000.00
MWRA NO INT LOAN	13	1,500,000.00
		-
TOTAL		5,475,000.00

FY2026 CPA FUNDED		Requested Amount
RESTORATION OF TOWN COMMON RAILING	26	121,000.00
TOTAL		121,000.00

FY2026 OVERLAY FUNDED		Requested Amount
ASSESSORS CYCLICAL INSPECTIONS	20	14,000.00
TOTAL		14,000.00

Other Sources and Expenses

FY2026							
ATM 4-7-2025				Other Expenditures:			
	FY24	FY25	FY26		FY24	FY25	FY26
Overlay reserve	275,000	245,000	269,198	Debt, Int, Borrowing Costs	35,000	98,600	25,000
Cemetery	25,000	25,000	25,000	Tax Title Expenses	6,235	9,745	11,750
Water Benefits	249,770	372,387	270,208	Offsets	23,129	26,423	26,423
Free Cash for Pocket Park	250,000	0	0	Comm. Preserv. Expenses	919,243	1,380,654	1,256,465
Free Cash for STM and TM	99,008	0	0				0
Overlay Surplus	0	44,997	0		983,607	1,515,422	1,319,638
	898,778	687,384	564,406				
Septic-Betterment	30,097	31,464	27,547				
Ambulance Fund - Debt/Lease/Equip	0	0	286,625 *				
Turnbacks	0	0	194,106				
911 Fund Prior Year Debt	0	0	50,000				
Ambulance Fund - Leases	65,613	0	0				
Ambulance Fund Cap Items	95,000	0	105,613				
Ambulance Fund	290,000	660,100	210,000				
Ambulance Fire Lease	0	65,613	0				
Total Other	480,710	757,177	873,891				
	1,379,488	1,444,561	1,438,297				
			FY26				
			FIRE/POLICE RADIOS				111,625
			FIRE TENDER AND PPE				105,250
			DEBT SVC-ENGINE 22 (60				69,750
			FIRE LEASES				0
							286,625 *
			AMB FUND Separate Article:				
			FIRE LEASES				65,613
			FIREFIGHTING GEAR				40,000
							105,613
			TOTAL AMB FUND:				602,238

	FY26	6/30/2025	FY26	Payoff
	<u>EXCLUDED TOTAL</u>	<u>BALANCE</u>	<u>NON-EXCLUDED TOTAL</u>	<u>FY YEAR</u>
Neary Phase 2	23,700	45,000	-	2027
Regional School	406,333	-	-	2027
Neary Phase 3	-	62,000	35,275	2027
Water Improvements	-	83,000	43,150	2027
MWRA Title V	-	118,354	27,547	2028
Water Mains Rte 9	-	1,800,000	232,515	2035
Public Safety Building	1,478,251	18,080,000	-	2047
Water Mains	-	690,000	70,963	2044
CPA Library	-	640,000	59,000	2041
CPA Burnett House	-	620,000	72,938	2038
CPA Town Hall	-	1,405,000	138,100	2043
Fire Truck	-	420,000	69,750	2034
Finn Boiler	-	475,000	77,375	2034
Breakneck Hill Project	-	1,325,000	156,075	2039
Fire Tender	-	330,000	65,250	2032
PS Radios	-	380,000	111,625	2029
Short term interest	-	-	-	
	<u>1,908,284</u>		<u>1,159,563</u>	

Town	2,525,164
School	542,683
	<u>3,067,847</u>

FY25 TOTAL DEBT BUDGET	2,118,451
	(1,000) LESS DISCLOSURE
	393,796 ADD REGIONAL DEBT
	346,628 Water
	270,038 CPC debt
	<u>3,127,913</u>

DPW: FRONT END LOADER (50) (2001)	275,000.00	450000	0.61	95202
DPW: UTILITY DUMP (39)	75,000.00	450000	0.17	95202
DPW: UTILITY DUMP (39) WATER	100,000.00	450000	0.22	95202

6%
9,147.00 Monthly
95,202.00 ANNUAL

**formal quote pending*

Appropriate*
58,179.00
15,867.00
21,156.00

MOTION:

S Board

65,962,724

that the Town vote to raise a sum of money not to exceed the sum of \$65,962,943 as may be necessary for the Town's use, and make appropriations of the same.

Transfer from the Cemetery Perpetual care		25,000.00
Transfer from Free Cash		1,699,793.00
Transfer from Overlay Reserve		255,198.00
Transfer from Ambulance Fund, Receipts Reserved		496,625.00
Transfer from Septic Betterment Fund		27,547.00
Transfer from 911 Field Fund (prior Yr Debt)		50,000.00
Transfer from TNC Receipts Reserved Fund 2313		9,265.00
Transfer from Fire and Building Code Fines 2311		5,500.00
Transfer from miscellaneous articles:		179,341.00
Transfer from 0100-6-192-011-68069 Cordaville Hall Painting/Repairs	22,000.00	
Transfer from 0100-6-610-000-68076 Library Building Engineer	150,000.00	
Transfer from 0100-6-141-000-68080 Cyclical Inspections Assessor	12.00	
Transfer from 0100-6-176-000-68025 Planning	7,329.00	
Transfer from Water Enterprise Fund		270,208.00

62,944,247

That the Balance of \$62,944,466 be raised and appropriated.

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
114 Moderator	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Part-time Salaries	50	50	50	50	50	0.0%
51000-51990 Salaries and Wages	50	50	50	50	50	0.0%
57300 Dues & Memberships	0	0	0	50	70	40.0%
52000-58990 Other Charges and Exp.	0	0	0	50	70	40.0%
TOTAL MODERATOR	50	50	50	100	120	20.0%

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
121 SELECTBOARD	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries, Part-Time	3,200	3,200	1,600	4,000	0	-100.0%
51000-51990 Salaries and Wages	3,200	3,200	1,600	4,000	0	-100.0%
TOTAL SELECTBOARD	3,200	3,200	1,600	4,000	0	-100.0%

FISCAL YEAR 2026	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
122 Select Board	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Permanent	371,968	389,170	403,649	400,775	433,814	8.2%
51110 Salaries Part Time	0	0	0	0	0	0.0%
51450 Longevity	1,650	850	850	850	1,200	41.2%
51460 Deferred Comp	10,857	10,825	11,258	11,813	0	-100.0%
51505 Vacation Buyout	3,368	0	3,608	3,771	4,192	11.2%
51745 Long Term Disability	1,026	1,026	1,026	1,200	1,200	0.0%
51940 Mileage Stipend	3,049	4,000	4,000	4,000	0	-100.0%
51950 Meeting Stipend	750	50	0	0	0	0.0%
51000-51990 Salaries and Wages	392,668	405,922	424,391	422,409	440,407	4.3%
52460 Repairs & Maint. Office Equip.	2,567	1,492	535	1,705	1,705	0.0%
53000 Medical	0	0	0	300	0	-100.0%
53070 Employee Training Seminars	2,943	2,900	2,836	7,365	7,585	3.0%
53100 Advertising	826	623	1,033	700	700	0.0%
53420 Postage	22,417	30,591	30,006	31,824	31,989	0.5%
53440 Printing	2,240	2,820	2,054	2,800	2,800	0.0%
53880 Misc. Contracted Services	3,525	6,800	4,375	7,800	7,800	0.0%
54210 Photocopying Supplies	1,634	2,007	1,696	1,700	0	-100.0%
54220 Other Office Supplies	1,191	1,222	690	1,200	1,200	0.0%
54900 Food/Employee Recognition	576	1,773	2,642	4,000	4,000	0.0%
55470 Miscellaneous-Other Charges	219	287	474	300	683	127.7%
57100 In State Travel	0	2,320	1,865	3,700	3,700	0.0%
57200 Out-of-state Travel	0	0	1,739	900	900	0.0%
57300 Dues & Memberships	4,024	3,855	3,934	4,432	4,432	0.0%
52000-58990 Other Charges and Expenses	42,162	56,690	53,880	68,726	67,494	-1.8%
TOTAL SELECT BOARD	434,830	462,612	478,271	491,135	507,901	3.4%

DEPT: Select Board

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	No. of Hours at 7/1/24 Rate	7/1/2025 Rate	51100 FY 26 Salary	51300 Overtime	51450 Longevity	TOTAL
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CONTRACT

Mark Purple	Town Admin.	10/18/2012	1-Jul	Contract	40	2,090.50	104.81	219,105.31	-		219,105.31
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SAP

Vanessa Hale	Asst. Town Admin	10/30/2000	1-Jul	Gr 8 SAP	40	2,090.50	53.68	112,218.04		1,000.00	113,218.04
Melanie Otsuka	Exec. Asst.	11/8/2021	1-Jul	Gr 5 SAP	40	2,090.50	35.23	73,648.32	-	-	73,648.32
Katie Barry	Bus Admin I	5/1/2021	1-Jul	Gr 4 SAP	17	888.00	30.77	27,323.76	-	200.00	27,523.76
SAP adjustment	Barry										102.54
SAP adjustment	Hale										216.32
Total								432,295	-	1,200	433,814

104.2813

FTE FY24	2.4
FTE FY25	2.4

FIVE DAYS VAC BUYOUT	\$ 4,192
LTD PAYMENT FOR POLICY	\$ 1,200

NEEDS UPDATE FOR FY26

51940 - Mileage Mark's mileage rolled into salary

52460	
Mail Machine	
Postage Meter Rental	\$640.00
Supplies	\$225.00
Service agreement	\$840.00
	\$1,705.00

53070 Employee Training

MMMA Monthly Meetings MP	160	
MMMA Monthly Meetings VH	160	
MMMA Spring and Fall Conference(2)	1160	\$285, \$292 x 2
MMA Annual Meeting (3)	795	
MMA WLG	300	6 at \$50
MCPPO	500	1 renewal class for MO
MMHR	800	FC 230 LR 90 AM 80 M(4) 180
ICMA ann conference	910	908.25 5% inc from last year
MMA Suffolk for one person	2800	
	7585	

53440 Printing

Annual report	\$1,130.00	
Warrant	\$930.00	
Handouts		usually done in-house

53880 Cont Services 7800 Minutes=50/hr X 24 meetings
Also includes SB retreat, leadership development

54210: Central National Gottesman, one order annually for paper 1,900
54900: Food/Recognition Employee+Volunteer breakfast, Uhlman's
55470 Misc Harvey shred bin 683 9.54/mth 141.89/shred 8% inc on both

57100 In State travel hotel, mileage, food 3700

57300 DUES

MMA	\$2,126.88	
MMMA Annual MP	\$328.65	
MMMA Annual VH	\$169.60	
MMHR	\$225.00	
ICMA	\$1,200.00	Capped at \$1200
MAPPO	\$225.00	
Total	\$4,275.13	

53880 6000 Rec Clerk - 30 - 4 hour meetings/\$50 each

Meter rental 640
Machine maintenance \$775

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
135 Town Accountant	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	157,285	161,656	156,622	172,719	181,623	5.2%
51300 Overtime	0	0	1,265	0	0	0.0%
51450 Longevity	700	700	700	0	400	100.0%
51000-51990 Salaries and Wages	157,985	162,356	158,587	172,719	182,023	5.4%
53000 Medical Prof.	0	0	85	0	0	0.0%
53070 Employee Training	675	827	2,149	2,035	3,400	67.1%
53100 Advertising Prof.	0	0	150	0	0	0.0%
54200 Stationary	0	0	163	0	200	100.0%
54220 Other Office Supplies	741	641	438	875	675	-22.9%
57100 In-State Travel	873	1,265	1,335	1,400	1,810	29.3%
57300 Dues & Memberships	140	140	275	185	200	8.1%
52000-58990 Other Charges and Expenses	2,429	2,873	4,595	4,495	6,285	39.8%
TOTAL TOWN ACCOUNTANT	160,414	165,229	163,182	177,214	188,308	6.3%

Training 53070:	
DLS - Whats New/Law	100
MMAAA- Fall	100
MMAAA-Spring	1,500
Abrahams Group	950
MMAAA-June	850
	<u>3,400</u>

DEPT: Town Accountant	FY 2026
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NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/25 Rate	No.of Hours at 7/1/25 Rate	51450 Longevity	51100 Salary	TOTAL
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SAP

Carla McAuliffe	Town Acct.	7/1/2020	1-Jul	8/4	40.00	53.68	2,090.50	400.00	112,218	112,618
Debbie Ferrante	Assistant Town Acct.	10/16/2023	1-Jul	5/5	40.00	33.20	2,090.50	0.00	69,405	69,405

Total								400.00	181,623	182,023
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FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
141 Assessors	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	186,192	196,012	203,698	216,175	225,374	4.3%
51110 Salaries Part-time	0	1,490	1,250	0	0	0.0%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	1,090	0	0	1,680	1,680	0.0%
51950 Stipen	0	0	0	0	1,000	
51000-51990 Salaries and Wages	187,282	197,502	204,948	217,855	228,054	4.7%
52540 Computer Software Service & Sup.	7,100	8,173	8,000	14,400	14,972	4.0%
53020 Management Consulting	36,948	32,525	35,445	38,700	47,600	23.0%
53070 Employee Training Seminars	2,235	1,799	2,454	1,900	1,900	0.0%
53100 Advertising Prof Tech	225	0	0	0	0	0.0%
53860 Deeds & Plans	32	22	10	100	100	0.0%
54220 Other Office Supplies	869	924	967	1,000	1,000	0.0%
55930 Other Supplies-Assessors	3,726	4,602	4,068	5,675	4,975	-12.3%
57100 In-State Travel	2,925	3,026	2,821	3,700	3,700	0.0%
57300 Dues & Memberships	841	450	966	995	1,228	23.4%
58500 Additional Equipment	0	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	54,901	51,521	54,731	66,470	75,475	13.5%
TOTAL ASSESSORS	242,183	249,024	259,679	284,325	303,529	6.8%

DEPT: Assessors

FY2026

			Pay		Hrs.		No. of	51100	51110	51450	51950	
NAME	Position	Date Hired	Incr. Date	Grade/ Step	Per Week	7/1/25 Rate	at 7/1/25	Salary	PT Salary	Longevity	Stipen	TOTAL
Contract												
Paul Cibelli	Assessor	1/1/2000	1-Jul	CONTRACT 8	40	56.93	2,090.50	119,012	-	1,000	-	120,012
SAP												
Lori Esposito	Deputy Assessor	9/13/2021	1-Jul	5	40	38.76	2,090.50	81,028	-	400	1,000	82,428
Barbara Spiri	Admin Assistant	2/7/2019	1-Jul	4	16	30.16	840.00	25,334	-	280	-	25,614
Total								225,374	-	1,680	1,000	228,054
53.37 24 Rate												
119,000.00 25 Contract												
56.924 25 Rate												

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
145 Treasurer/Collector	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	221,694	227,844	243,913	256,302	265,808	3.7%
51110 Part-time Salaries	0	0	0	25,049	27,591	10.1%
51450 Longevity	1,500	1,650	1,650	1,250	1,450	16.0%
51460 Deferred Comp/Insurance	3,172	3,259	3,383	3,499	3,604	3.0%
51000-51990 Salaries and Wages	226,366	232,753	248,947	286,100	298,452	4.3%
53070 Employee Training Seminars	1,883	2,337	2,182	2,500	2,995	19.8%
53100 Advertising	0	0	150	0	385	100.0%
53420 Postage	27	0	0	0	0	0.0%
53880 Misc Contracted Services	5,397	5,835	5,501	6,065	5,930	-2.2%
54220 Other Office Supplies	460	822	1,291	995	1,180	18.6%
57100 In-State Travel	242	424	176	465	480	3.2%
57300 Dues & Memberships	310	310	310	355	365	2.8%
57800 Bonds	886	1,142	2,016	2,050	2,125	3.7%
52000-58990 Other Charges and Expenses	9,205	10,869	11,627	12,430	13,460	8.3%
TOTAL TREASURER/COLLECTOR	235,571	243,623	260,574	298,530	311,912	4.5%
*FY25 - Allocated split hours between Select Board and Treasurer/Collector - prior was 100% Select Board						

DEPT: 145 Treasurer/Collector FY 2026

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	7/1/24 Rate	No. of Hours at 7/1/25 Rate	51100 Salary	51450 Longevity	TOTAL				
Contract													
Brian Ballantine	Fin Dir. Treasurer	3/11/2003	1-Jul	Contract	57.52	2,088.50	120,135	850	120,985	TOTAL SET BY CONTRACT			
DEF COMP 3% SALARY										3,604			55.85 25 Rate 119,646.00 26 Contract 57.52 26 Rate
SAP													
David Birri Step 4	Assistant Treasurer	8/10/2015	1-Jul	SAP 6	35.10	2,088.50	73,306	400	73,706				
Emily Bount Step 13	P-R/Benefits Bus Admin I	11/6/2023	1-Jul	SAP 4	34.65	2,088.50	72,367	-	72,367				
Katie Barry Step 7	Bus Admin I	5/10/2021		SAP 4	30.77	888.50	27,339	200	27,539				
ADDITIONAL WEEK SAL PER SAP VOTE					1.97				51.42				
Total							293,147	1,450	294,648				
								D-Comp	3,604.05				
								Total	298,252				

Dept.: Treasurer/Collector: Non-Salary								
Expense Line Item	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT	
(List any line item over \$1,000 and itemize items included in line time.)	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	
53000 Purchased Services	4,977	7,307	8,172	7,834	8,565	9,310	8.7%	
53420 Postage	-	27	-	-	-	-		
53070 Employee Training	120	1,883	2,337	2,182	2,500	2,995	19.8%	FY26 53070
Seminars, Conferences	120	1,883	2,337	2,182	2,500	2,995		1,150 MCTA Summer 1,145 MCTA Spring
53100 Advertising Prof.	-	-	-	150	-	385	100.0%	150 DOR Seminar
Open positions / Unclaimed Chks (one	-	-	-	150	-	385		200 Single Meetings 2x per year 350 PR Ben Mtgs / Training
53880 Other Purchased Services	4,857	5,397	5,835	5,501	6,065	5,930	-2.2%	2,995
RE/PP printing	3,182	3,204	4,242	3,979	4,225	4,125		
Misc (bank processor)	1,675	1,666	1,593	1,523	1,840	1,805		53880
Basement shredding/removal	-	527	-	-	-	-		1,130 NE Money 675 BBT
54000 Office Supplies	700	460	822	1,291	995	1,180	18.6%	4,125 Printing
54220 Office Supplies	700	460	822	1,291	995	1,180		
Envelopes/Paper	676	453	691	1,103	800	985		
Misc. (Folders, etc.)	24	7	131	188	195	195		
57000 Other Unclassified Items	1,672	1,438	1,876	2,502	2,870	2,970	3.5%	
57100 In State Travel (Mileage)	-	242	424	176	465	480		
57300 Dues - MCTA, GFOA	310	310	310	310	355	365		
57800 Bonding for Treas/Asst	1,362	886	1,142	2,016	2,050	2,125		
Total	7,349	9,205	10,870	11,627	12,430	13,460	8.3%	

FISCAL YEAR 2026	FY 2022	FY2023	FY2024	FY 2025	FY 2026	PERCENT
151 Legal	ACTUAL	ACTUAL	ACTUAL	REQUEST	REQUEST	(+) or (-)
151-153 53090 Legal Services Professional	129,445	149,319	108,000	120,000	120,000	0.0%
53095 Tax Title Legal Services	0	0	15,058	15,375	17,000	10.6%
53097 Legal Other	0	0	17,047	12,000	12,000	0.0%
52000-58990 Other Charges and Exp.	129,445	149,319	140,105	147,375	149,000	1.1%
TOTAL LEGAL	129,445	149,319	140,105	147,375	149,000	1.1%

FISCAL YEAR 2026
152 Personnel Board

	FY 2022	FY 2023	FY 2024	FY 2025	FY2026	%INCR.
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	
51900 Tuition Reimbursement - SAP	2,549	0	0	5,000	0	-100%
53020 Consulting & Professional Services	7,000	5,000	0	2,500	2,500	0%
53070 Workplace Development	3,000	2,950	6,357	7,000	12,000	71%
54220 Other Office Supplies	0	150	0	150	150	0%
54900 Food & Food Supplies	0	61	0	0	0	0%
57300 Dues & Memberships	0	0	0	225	225	0%
52000-58990 Other Charges and Exp.	10,000	8,161	6,357	9,875	14,875	51%
TOTAL PERSONNEL BOARD	12,549	8,161	6,357	14,875	14,875	0%

Approved 5-0 by Personnel Board on 11/19/2024

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Percent
154 Muni. Tech. Committee	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53880 Contracted Services	384	384	0	1,500	1,500	0.0%
54220 Other Office Supplies	0	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	384	384	0	1,500	1,500	0.0%
TOTAL MUNI TECH COMM.	384	384	0	1,500	1,500	0.0%

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
155 Technology	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUESTED	(+) or (-)
20 GEOGRAPHIC INFORMATION SYSTEMS						
52540 Computer Services	7,500	0	0	0	0	0.0%
52545 Software	0	7,725	10,635	17,900	17,900	0.0%
53070 Employee Training Seminars	0	225	0	0	0	0.0%
52000-58990 Other Charges and Exp.	7,900	7,950	10,635	17,900	17,900	0.0%
Total GIS Budget	7,900	7,950	10,635	17,900	17,900	0.0%
21 INFORMATION TECHNOLOGY						
51100 Salaries Full-time	101,000	175,665	189,176	198,721	213,568	7.5%
51110 Salaries & Wages Part-Time	10,502	0	0	0	0	0.0%
51000-51990 Salaries and Wages	111,502	175,665	189,176	198,721	213,568	7.5%
52540 Computer Services	20,358	72	0	0	0	0.0%
52545 Software	0	109,496	120,007	142,720	147,720	3.5%
53880 Contracted Services	203,665	127,148	166,088	189,400	203,760	7.6%
53070 Employee Training Seminars	599	5,053	2,463	4,000	4,000	0.0%
57100 In-State Travel	639	1,185	914	1,200	1,200	0.0%
57200 Out of State Travel	0	2,634	0	0	0	0.0%
53430 Data Communications	5,880	3,798	6,205	11,400	11,400	0.0%
55840 Computer Supplies	9,960	9,488	11,073	12,000	12,000	0.0%
58700 Replacement Equipment	27,681	43,012	36,397	43,928	43,928	0.0%
52000-58990 Other Charges and Exp.	268,782	301,885	343,147	404,648	424,008	4.8%
Total Info Tech Budget	380,284	477,550	532,323	603,369	637,576	5.7%
TOTAL TECHNOLOGY	388,184	485,500	542,958	621,269	655,476	5.5%

DEPT: TECHNOLOGY **FY 2026**

			Pay		Hrs.		No. of	51100	51110	51450	
NAME	Position	Date Hired	Incr. Date	Grade/ Step	Per Week	7/1/25 Rate	at 7/1/24 Rate	Salary	PT Salary	Longevity	TOTAL
SAP											
Jason Montijo	IT Director	4/20/2021	1-Jul	8/9	40	58.10	2,090.50	121,458	-	400	121,858
Hassan Hammad	Technical Specialist	7/5/2022	1-Jul	7/4	40	43.87	2,090.50	91,710	-		91,710
Total								213,168	-	400	213,568

FISCAL YEAR 2026
155 Management Information System

				FY 2026 REQUESTED
Personnel				213,568
IT Director				121,858
IT Manager				91,710
Total Non-Salary				441,908
52545 Software Services Total GIS and MIS	Vendor #	Payment Frequency	Vendors	165,620
GIS Application support (020) GIS	12490	Annual	People GIS +	17,900
52545 Software Services Total MIS				147,720
General Code - Clerk	2073	Annual	General Code Publishers	1,200
Anti virus & Workstation Management - Soph	7868	Varied	CDW	16,000
Backup software support	15735	Monthly	Retrofit Technologies	15,000
Financial Management Systems	9994	Annual	VADAR	32,420
Payroll Management System	14900	BiWeekly	Harper's	14,300
Permitting System	15664	Annual	Open Gov	38,000
Police Scheduling Software - DTS	16333	Annual	DTS / SystemsWorks LLC	4,000
Records Request Management	15244	Annual	Next Request	9,000
Zoom & Docusign	15640 & 15644	Annual	Zoom & Docusign	3,500
Duo - 2 factor Auth	15951	Annual	ESI (Electronic Systems)	8,500
Cisco Umbrella	15951	Annual	ESI (Electronic Systems)	4,000
Print Solution - Design Photos	15879	Annual	Canva	800
Other				1,000
53880 Total MIS Contracted Services				203,760
Programs and Security Misc	16112	Annual	Compass - SCANS	25,000
MANAGED SERVICE PROVIDER		Annual		32,000
	(15927:626) +13016+15353+1 963		Xerox + Image Tech+ Konica Minolta+ B.L. Makepeace	27,500
Copier Maintenance*				5,700
IP Phone Support	15110	Annual	Integrated IT Solutions	8,500
Website Hosting	15303	Annual	Civic Plus	10,000
Domain Registrations	15944	should be 5 payments	Exact Hosting - ENOM	460
Network / Server Support	7868	Varied	CDW	5,500
Firewall Support - Fortigate	7868	Varied	CDW	5,200
ET File Maintenance	14418	Annual	ET File / Apres Systems Inc	3,100
Social Media & Web Archiving	14886	Annual	Page Freeze	13,000
Email Filtering & Archiving	15607	Monthly	N-ABLE	19,500
Exchange Online	13832	Annual	Gov Connections Inc	54,000
53070 Employee Training Seminars*				4,000
57100 In-State Travel*				1,200
53430 Data Communications*				11,400
Internet Connections+		Monthly	Verizon / Comcast ??	11,400
55840 Computer Supplies				12,000
Laser Toner +				5,000
Misc.				7,000
58700 Replacement Equipment				43,928
Workstations inc Police, Fire & Library				40,928
Network Equipment				3,000
Printers for all departments				-
Replacement firewall				-
Total MIS & GIS				655,476

		FY 2025 VOTED
Personnel		198,721
		113,238
		85,482

Net Change
14,848

655,476

422,548

In the GIS line item front page / Inc.
GIS vendor upgrade

52545 Software Services Total GIS and MIS	160,620
GIS Application support (020) GIS	17,900
52545 Software Services Total MIS	142,720
General Code - Clerk	1,200
Anti virus & Workstation Management - Soph	16,000
Backup software support	14,000
Financial Management Systems	32,420
Payroll Management System	14,300
Permitting System	35,000
Police Scheduling Software - On Duty	4,000
Records Request Management	8,000
Zoom & Docusign	3,500
Duo - 2 factor Auth	8,500
Cisco Umbrella	4,000
Print Solution - Design Photos	800
Other	1,000

5,000

Annual price increase from vendor

contract increase
New software speced out by PD.
Justification avail if need be.

Price increase from vendor

Annual pen testing of network & IT
town assessment

14,360

2 new printers PD&DPW \$475/m =
\$5,700 yr

Price increase + additional lic

new domain for tricentennial

Price increase

Price increase

Additional licenses

Covers general training and GIS
training

53880 Total MIS Contracted Services	189,400
Programs and Security Misc	25,000
MANAGED SERVICE PROVIDER	32,000
Copier Maintenance*	21,000
IP Phone Support	8,000
Website Hosting	10,000
Domain Registrations	400
Network / Server Support	5,500
Firewall Support - Fortigate	4,400
ET File Maintenance	3,100
Social Media & Web Archiving	13,000
Email Filtering & Archiving	15,000
Exchange Online	52,000

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34,208

Total MIS & GIS		621,269

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
159 Other Operation Support	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
52100 Electricity	310,913	327,765	363,661	385,225	384,000	-0.3%
52110 Heat	61,611	71,470	70,795	87,507	96,500	10.3%
52300 Water	5,783	7,578	6,928	8,237	9,825	19.3%
53410 Telephone-Communication	17,304	14,166	14,195	15,984	16,000	0.1%
53430 Wireless Phones	24,344	21,194	21,841	27,300	28,000	2.6%
52000-58990 Other Charges and Expenses	419,955	442,173	477,420	524,253	534,325	1.9%
TOTAL OTHER OPERATION SUPPORT:	419,955	442,173	477,420	524,253	534,325	1.9%

159 - Facilities Department		FY26	FY26 BUDGET REQUEST
Other Operation Support Budget Request			
001-52100	Electricity - Town House		22,000.00
002-52100	Electricity - Historical Museum		2,500.00
003-52100	Electricity - Library		20,000.00
006-52100	Electricity - D.P.W.		195,000.00
011-52100	Electricity - Cordaville Hall		12,000.00
012-52100	Electricity - South Union		15,000.00
015-52110	Electricity - Public Safety Complex		117,500.00
001-52110	Heat - Town House		6,500.00
002-52110	Heat - Historical Museum		3,500.00
003-52110	Heat - Library		7,000.00
006-52110	Heat - D.P.W.		20,500.00
011-52110	Heat - Cordaville Hall		11,000.00
012-52110	Heat - South Union		13,000.00
015-52110	Heat - Public Safety Complex		35,000.00
001-52300	Water Domestic - Town House		600.00
002-52300	Water Domestic - Historical Museum		175.00
003-52300	Water Domestic - Library		700.00
006-52300	Water Domestic - D.P.W.		2,000.00
007-52300	Water Domestic - Transfer Station		650.00
008-52300	Water Domestic - D.P.W. Annex		350.00
011-52300	Water Domestic - Cordaville Hall		600.00
012-52300	Water Domestic - South Union		250.00
015-52300	Water Domestic - Public Safety Complex		4,500.00
000-53410	Telephone Communications		16,000.00
000-53430	Wireless Communications		28,000.00
TOTAL OTHER OPERATION SUPPORT:			534,325.00

To BB 12.9

	FY26	FY25	+ or (-)	PERCENT
Town Clerk - Dept 161	Request	Budget	FY26 vs FY25	+ or (-)
51000 Salaries Full-time	75,962	71,344	4,618	6.5%
51100 Salaries Part-time	33,883	35,072	(1,189)	-3.4%
51200 Temporary Positions	35,819	58,001	(22,182)	-38.2%
51300 Overtime	5,808	15,025	(9,217)	-61.3%
51450 Longevity	-	-	-	0.0%
51000-51990 Salaries and Wages	\$ 151,472	\$ 179,442	\$ (27,970)	-15.6%
52460 Repairs & Maint. Office Equip.	1,000	1,000	-	0.0%
53070 Employee Training Seminars	4,060	3,960	100	2.5%
53440 Printing Street Listing/Census	8,281	7,872	409	5.2%
53880 Misc. Contracted Services	101,621	103,092	(1,471)	-1.4%
54220 Other Office Supplies	18,550	21,100	(2,550)	-12.1%
54900 Food Service	1,300	3,200	(1,900)	-59.4%
55880 Animal Control Other Supplies	-	-	-	0.0%
57100 In State Travel	2,256	2,691	(435)	-16.2%
57300 Dues & Memberships	395	395	-	0.0%
57400 Bonds	300	300	-	0.0%
52000-58990 Other Charges and Expenses	\$ 137,763	\$ 143,610	\$ (5,847)	-4.1%
TOTAL Dept 161	\$ 289,235	\$ 323,052	\$ (33,817)	-10.5%
	FY26	FY25	+ or (-)	PERCENT
Elected Town Clerk Salary - Dept 160	Request	Budget	FY25 vs FY24	+ or (-)
51110 Salaries Full-time	\$ 107,012	\$ 101,916	\$ 5,096	5.0%

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
171 Conservation Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	72,300	74,295	81,432	85,482	118,500	38.6%
51110 Salaries Part Time	0	11,760	17,765	18,576	0	-100.0%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	0	0	400	400	400	0.0%
51950 Meeting Stipend	0	100	0	0	0	0.0%
51000-51990 Salaries and Wages	72,300	86,155	99,597	104,458	118,900	13.8%
53070 Employee Training Seminars	300	720	500	1,000	1,000	0.0%
53100 Advertising	0	183	192	200	200	0.0%
53840 Cons Props, Access., Maint, & Steward.	27,649	28,390	28,107	35,000	35,000	0.0%
53880 Contracted Services - Recording Secretary	2,767	446	0	0	0	0.0%
54220 Other Office Supplies	329	695	553	700	700	0.0%
57100 In State Travel	0	0	0	500	500	0.0%
57300 Dues & Memberships	777	823	1,149	1,101	1,200	9.0%
57850 Recording Instruments	0	105	0	210	210	0.0%
52000-58990 Other Charges and Expenses	31,822	31,362	30,501	38,711	38,810	0.3%
TOTAL CONSERVATION COMMISSION	104,122	117,516	130,098	143,169	157,710	10.2%
			130,098			

DEPT: Conservation Commission **FY26**

			Pay		Hrs.		No. of Hours	51100	51450	
NAME	Position	Date Hired	Incr. Date	Grade/ Step	Per Week	7/1/25 Rate	at 7/1/25 Rate	Salary	Longevity	TOTAL

SAP

Melissa Danza	Conservation Agent	9/10/2018	1-Jul	7/3	40	43.00	2,090.50	89,892	400	90,292
Lara Davis	Prin Dept Asst	9/20/2022	1-Jul	5/3	12	31.28	914.60	28,609	0	28,609

Total								118,500	400	118,900
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Planning FY26
(12.09.24)
DRAFT
SUBMITTED

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
175 Planning Board	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	143,937	154,570	160,451	169,159	177,892	5.2%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	400	400	400	400	400	0.0%
51000-51990 Salaries and Wages	144,337	154,970	160,851	169,559	178,292	5.2%
53000 Medical	135	0	0	0	0	0.0%
53070 Employee Training Seminars	607	637	515	3,600	3,300	-8.3%
53100 Advertising	619	617	573	1,000	1,000	0.0%
53880 Misc. Contracted Services	20,550	16,540	16,641	17,865	18,615	4.2%
54200 Stationery paper, forms	0	108	0	0	0	0.0%
54220 Other Office Supplies	3,879	788	1,098	1,600	1,600	0.0%
55830 Other Supplies	98		0	0	250	0.0%
57100 In-State Travel	0	100	303	200	200	0.0%
57200 Out-of-State Travel	0	0	0	50	0	-100.0%
57300 Dues & Memberships	3,436	3,210	3,498	4,010	4,010	0.0%
52000-58990 Other Charges and Exp.	29,324	22,000	22,628	28,325	28,975	2.3%
TOTAL PLANNING BOARD	173,661	176,970	183,480	197,884	207,267	4.7%

FISCAL YEAR 2024	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
175 Planning Board	BUDGET	REQUEST	(FY26 adjustments in red text)						
51100 Salaries Full-time	131,962	135,546	143,668	147,344	154,570	160,451	169,559	177,892	
<i>Town Planner</i>	81,765	83,782	86,652	88,761	91,238	94,702	100,564	105,340	(FY26 salary adjustment 5.0%)
<i>Business Administrator I - Planning</i>	50,197	51,764	57,016	58,583	63,333	65,749	68,994	72,551	(FY26 salary adjustment 5.0%)
51300 Overtime	3,250	0							
<i>Bus.Admin/Assistant OT as Recording Secretary</i>	3,250	0	0	0	0	0	0	0	
51450 Longevity	0	0	0	400	400	400	400	400	
51100-51450 Salaries and Wages	135,212	135,546	143,668	147,744	154,970	160,851	169,959	178,292	
53000 Medical	0								
53070 Employee Training Seminars	3,600	3,200	3,200	3,600	3,600	3,600	3,600	3,300	
<i>MAPD Conference</i>	325	325	325	325	325	325	325	325	
<i>APA Southern New England Conference</i>	400	400	400	400	400	400	400	400	
<i>Various trainings & other conferences (Smart Growth, EOHLIC, CPTC, Mass Audubon, MMA)</i>	300	300	300	300	300	300	300	300	
<i>Seminars/training for Administrative Assistant</i>	325	325	325	325	325	325	325	325	
<i>GIS Training/Mass Procurement</i>	1,600	1,200	1,200	1,300	1,300	1,300	1,300	1,300	
<i>CPTC (Citizens Planner Training Collaborative) conference for Planner & Assistant</i>	150	150	150	150	150	150	150	150	
<i>Planning Board training, conferences, travel</i>	500	500	500	800	800	800	800	500	(FY26 Reduced to \$500)
<i>SHOPC training, workshops, travel</i>			175	175	175	175	0	0	(FY25 Reduced \$175)
53100 Advertising	1,000								
53880 Misc Contracted Services	7,000	12,800	17,400	17,400	17,000	16,400	17,865	18,615	
(FY19: Expanded OS Monitoring Services/MA Audubon)		3,300	3,300	3,300	3,300	3,300	4,375	4,375	(FY26 Continued Recording Clerk Services-PB:est 25 mtgs x \$175 avg)
(FY19: Expanded Tree City Program w/MA Audubon)									
(FY19: Software Project for Zoning Code Update)									
(FY20: Recording Sec; previously OT by Assistant; 22 mtgs x \$150)									
(FY20: Expanded OS Monitoring Services/Lucas Enviro)									
(FY20: Master Plan Update Support Services/MAPC)	7,000	7,000	8,000	8,000	9,900	9,900	9,990	9,990	(FY26 Continued Open Space Monitoring)
(FY21: Recording Sec Contract-PB; 22 mtgs x \$150)									
(FY21: Expanded OS Monitoring Services)									
(FY21: Master Plan Update Support Services)									
(FY21: Recording Sec Contract-SHOPC; 12 mtgs x \$150)		2,500	2,500	2,500	600	0	0	0	(FY24 Reduced \$600: completed Master Plan update; support)
(FY21: Recording Sec Contract-MPC; 12 mtgs x \$150)					1,500	1,500	1,500	2,250	(FY26 Expanded \$750 Bylaw Amendment Support Services)
(FY22 Added \$100 to cover increased training cost)					1,700	1,700	2,000	2,000	(FY26 Continued GIS Mapping Update Services)
(FY22 Added \$300 for technology training impacting Planning practices)									
(FY23 Added \$1,500: Bylaw Amendment Support Services)									
(FY23 Added \$1,700: Zoning Map Update Assistance Services)									
(FY24 ARPA \$5,000: MBTA Communities Compliance)			1,800	1,800	0	0	0	0	(FY23 Removed Recording Secretary-SHOPC: 12 mtgs)
(FY24 ARPA \$3,300: Zoning Map Update Services)			1,800	1,800	0	0	0	0	(FY23 Removed Recording Secretary-MPC: 12 mtgs)
(FY24 ARPA \$5,000: Deed Research Database Update Assistance)									
(FY25 Expanded \$1,075 Recording Sec.PB:est 35 mtgs x \$125 avg)									
(FY25 Expanded \$90 Continued Open Space Monitoring)									
(FY25 Added \$300: GIS Mapping Update Services)									
(FY26 Expanded \$750 Bylaw Amendment Support Services)									
(FY26 Expanded \$250 Tech Applications for office efficiencies)									
54200 Stationary paper, forms	200	200	200	200	200	200	0	0	(FY25 Reduced \$200)
54220 Other Office Supplies	500	1,000	1,000	1,000	1,600	1,600	1,600	1,600	(FY23 Adjusted \$600 from Travel line items)
55830 Other Supplies	0	250	(FY26 Expanded \$250 Tech Applications for office efficiencies)						
57100 In-State Travel	700	700	700	700	200	200	200	200	(FY23 Shifted \$500 to Other Office Supplies)
57200 Out-of-State Travel	150	150	150	150	50	50	50	0	(FY23 Shifted \$100 to Other Office Supplies) (FY26 Reduced \$50)
57300 Dues & Memberships	4,010	4,010	4,070	4,070	4,010	4,010	4,010	4,010	
<i>American Planning Association*</i>	510	510	510	510	510	510	510	510	
<i>MetroWest Regional Collaborative*</i>	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	
<i>Mass. Assoc. of Planning Directors*</i>	100	100	100	100	100	100	100	100	
<i>Notary Public renewal*</i>	0	0	60	60	0	0	0	0	(FY 23 Reduced \$60 for Admin to obtain Notary license)
<i>Planning Related Associations (*budgeted amount)</i>	800	800	800	800	800	800	800	800	(Anticipated new membership w/benefits of training & networking)
52000-58990 Other Charges and Exp.	17,160	23,060	27,720	28,120	27,660	27,060	28,325	28,975	
<i>(UN-USED FUNDS)</i>	1,445	296	34	2,204					
Total Planning Board	150,927	158,606	171,388	175,864	182,630	187,911	198,284	207,267	

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
176 Zoning Board Of Appeals	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries & Wages Permanent	12,328	6,984	14,918	27,731	29,137	5.1%
51450 Longevity	0	0	0	0	0	0.0%
51000-51990 Salaries and Wages	12,328	6,984	14,918	27,731	29,137	5.1%
53070 Employee Training	0	0	210	750	750	0.0%
53100 Advertising	211	150	0	500	500	0.0%
53880 Contracted Services	135	321	0	0	0	0.0%
54220 Other Office Supplies	203	452	533	750	750	0.0%
57850 Recording	0	0	105	0	0	0.0%
52000-58990 Other Charges and Exp.	549	922	848	2,000	2,000	0.0%
TOTAL ZONING BOARD OF APPEALS	12,877	7,906	15,767	29,731	31,137	4.7%

DEPT: Zoning Board of Appeals											FY 2026		
			Pay		Hrs.		No. of		51100	51450			
NAME	Position	Date Hired	Incr. Date	Grade/ Step	Per Week	7/1/25 Rate	Hours at 7/1/25 Rate		Salary	Longevity	TOTAL		
SAP													
Lara Davis	Prin Dept Asst	9/20/2022	1-Jul	4	7.5	31.28	392		12,246	-	12,246		
Placeholder Addl Hours					540	31.28					16,891	(10.38 addl per week)	
Total									12,246	-	29,137		

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
182 Economic Development Comm	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full Time <i>*subject to change pending Personnel Board approval</i>		0		15,748	65,391	315.2%
51110 Salaries Part Time	24,856	0	28,442	30,306	0	-100.0%
51000-51990 Salaries and Wages	24,856	0	28,442	46,054	65,391	42.0%
53440 Printing Services	180	0	180	500	500	0.0%
53800 Other Contracted Services	3,875	17,158	9,798	10,000	10,000	0.0%
54210 Other Office Supplies	0	540	245	500	400	-20.0%
54600 Downtown Beautification	0	293	398	400	300	-25.0%
57100 In-State Travel	0	0	480	400	400	0.0%
57300 Dues & Memberships	1,067	939	1,269	1,150	1,100	-4.3%
52000-58990 Other Charges and Expenses	5,122	18,929	12,369	12,950	12,700	-1.9%
TOTAL ECONOMIC DEV COMM.	29,978	18,929	40,810	59,004	78,091	32.3%

Date Voted: 11/13/2024

Comments & Detail of Amounts Requested:

Dues & Memberships: *The EDC has taken over payments of some subscriptions previously paid for by Planning or other departments (Vanessa Hale)*

495/MetroWest Partnership:	\$500
Corridor 9/495 Regional Chamber of Commerce:	\$390
Worcester Business Journal:	\$84

Downtown Beautification: Through the Shared Streets & Spaces grant, the EDC purchased **3 large planters** for Downtown during Marijke's tenure. *The Southborough Gardeners Club have committed to take care of maintenance and planting. Money is needed for new plants/flowers every season to keep it looking p*

Full-time Economic Development Coordinator as of 1/25

In prior budget cycles, the EDC advocated for the Economic Development Coordinator role to be a full-time position.

EDC Minute Recording

The EDC Coordinator is responsible for minute taking and recording within their scope of work.

***EDC Acquired Grant Funding FY20 - 23: \$323,500**

\$50,000 - Executive Office of Energy and Environmental Affairs: Planning Assistance Grant

Funding period October 2019-June 2021: Downtown District zoning bylaw & feasibility study for wastewater solution for downtown Southborough.

\$24,500 - Massachusetts Department of Transportation: Shared Streets and Spaces Grant

Funding period October 2020 - December 2020: Outdoor tents and portable heaters for restaurants, planters, picnic tables and bike racks for outdoor spaces.

\$204,000 - Department of Housing and Community Development - Microenterprise Grant

Funding period September 2020 - December 2021: Southborough assisted 11 businesses with up to \$25,000 in emergency grant funding each.

DEPT: Economic Development **FY 2026**

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/25 Rate	No.of Hours at 7/1/24 Rate	Merit Rate (if applicable)	51100 Salary	TOTAL
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Leah Emerson	EDC Coord.	7/5/2023	1-Jul		40.00	\$31.28	2,090.50	-	\$65,391	\$65,391
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FISCAL YEAR 2026 192 Facilities	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 REQUEST	PERCENT (+) or (-)
51100 Salaries - Full Time	324,283	337,669	336,558	367,194	385,738	5.1%
51110 Salaries - Part Time	34,021	11,974	0	33,696	0	-100.0%
51100 Salaries - Step Placement Adjuster	0	0	0	21	21	
51200 Salaries - Temporary	0	0	0	0	0	
51300 Overtime	6,334	1,679	2,635	2,500	2,500	0.0%
51450 Longevity	1,200	1,200	1,700	1,300	1,800	38.5%
51700 Workers Comp	0	0	0	0	0	
51950 Stipends	13,852	13,829	21,687	21,686	21,644	-0.2%
51000-51990 Salaries and Wages	379,690	366,352	362,580	426,397	411,703	-3.4%
52300 Water	0	0	0	0	0	0.0%
52400 Building Maintenance & Repairs	8,881	13,474	21,057	12,800	13,800	7.8%
001-52400 - Town House	955	4,234	4,821	1,500	1,500	0.0%
002-52400 - Historical Museum	33	69	676	250	250	0.0%
003-52400 - Library	182	1,190	508	1,250	1,250	0.0%
006-52400 - D.P.W.	992	2,879	5,595	1,250	1,250	0.0%
007-52400 - Transfer Station	0	0	11	150	150	0.0%
008-52400 - Fire Station II	0	0	0	150	150	0.0%
011-52400 - Cordaville Hall	2,510	1,236	2,831	2,250	2,250	0.0%
012-52400 - South Union	795	498	842	1,000	1,000	0.0%
014-52400 - Golf Course	368	0	0	500	500	0.0%
015-52400 - Public Safety Complex	3,046	3,369	5,773	4,500	5,500	22.2%
52420 Vehicle Maintenance	3,354	1,611	5,452	1,600	3,000	87.5%
52540 Software & Licenses	2,675	2,768	2,906	2,775	2,900	4.5%
52840 Equipment Rentals	2,114	2,574	2,574	3,000	3,000	0.0%
52930 Refuse Disposal	9,524	13,005	13,341	11,260	11,823	5.0%
52940 Septic System Pumping	6,153	7,604	7,510	9,230	9,700	5.1%
53070 Employee Training	369	177	1,470	500	500	0.0%
53100 Advertising	0	0	75	175	175	0.0%
53400 Telephone Communications	0	0	0	0	0	0.0%
53880 Contracted Services	144,726	169,838	217,085	195,896	234,003	19.5%
000-53880 - Contracted Cleaning Services	77,900	81,540	92,471	103,296	113,625	10.0%
001-53880 - Town House	13,254	12,480	13,140	11,890	15,457	30.0%
002-53880 - Historical Museum	912	1,678	3,025	2,650	3,445	30.0%
003-53880 - Library	9,801	8,563	10,896	9,955	12,941	30.0%
006-53880 - D.P.W.	11,495	15,274	28,230	18,425	23,952	30.0%
007-53880 - Transfer Station	1,207	1,691	1,081	1,630	2,119	30.0%
008-53880 - Fire Station II	2,321	1,126	5,292	2,425	3,152	30.0%
011-53880 - Cordaville Hall	8,301	11,107	13,843	7,500	9,750	30.0%
012-53880 - South Union	3,287	6,611	8,823	7,175	9,327	30.0%
014-53880 - Golf Course	483	345	571	500	650	30.0%
015-53880 - Public Safety Complex	15,765	29,423	39,713	30,450	39,585	30.0%
54220 Office Supplies	549	670	536	750	4,750	533.3%
54500 Custodial Supplies	10,731	11,995	10,983	12,500	13,125	5.0%
54900 Food and Food Supplies	0	0	0	0	0	0.0%
55410 Small Tools	3,084	1,843	2,793	3,500	3,500	0.0%
55420 Service Supplies	6,867	5,765	4,312	6,500	7,150	10.0%
55850 Uniforms	2,284	1,888	4,079	2,000	3,000	50.0%
57100 In-State Travel	1,177	511	891	1,000	1,000	0.0%
57300 Dues & Memberships	400	325	380	400	400	0.0%
58500 Additional Equipment	858	0	2,059	1,750	2,000	14.3%
52000-58990 Other Charges and Expenses	203,746	234,049	297,501	265,636	313,826	18.1%
TOTAL FACILITIES:	583,436	600,401	660,081	692,033	725,529	4.8%

**FY 2026 Salary Worksheet
192 - Facilities Department**

Employee Name	Position	Date Hired	Pay Increase Date	Grade - Step	Hours Per Week	7/1/25 Rate	Number of Hours at 7/1/25 Rate	51100 Salaries Full-Time	51110 Salaries Part-Time	Step Placement Adjuster	51300 Overtime	51450 Longevity	51950 On Call Stipend	51950 Energy Stipend	TOTAL
Parent, John	Director of Facilities	06/29/10	07/01/25	VIII	40	51.6	2,089	107,767				700			108,467
															0
Delarda -Wood, Susan	Business Administrator	09/09/08	07/01/25	V	40	33.20	2,089	69,338				700			70,038
															0
Durkin, Frank	Maintenance Technician	05/22/19	07/01/25	IV	40	33.97	2,088	70,929		21		400			71,350
															0
Esposito, Robert	Maintenance Technician	08/02/21	07/01/25	IV	40	33.30	2,088	69,530				0			69,530
															0
Varney, Timothy	Maintenance Technician	12/11/23	07/01/25	IV	40	32.65	2,088	68,173				0			68,173
															0
TOTAL:								\$385,738	\$0	\$21	\$2,500	\$1,800	\$15,644	\$6,000	\$411,703

**FY 2026 Recurring Expenses
192 - Facilities Department**

	Town House	Historical Museum	Library	D.P.W.	Transfer Station	D.P.W. Annex	Cordaville Hall	South Union	Golf Clubhouse	Public Safety Complex
Air Compressor Maintenance	1,065			1,400						850
Alarm Monitoring (Fire and/or Entry)	650	770	1,300	1,600	800	800	400	1,250		
Apparatus Bay Air Filtration System										4,500
Boiler System Water Treatment	1,200									1,200
Carpet Cleanings	4,200	1,000	3,200				3,000	1,500		5,000
Chair Lift Inspection				1,200						
Cleaning Services	19,200		19,200	5,496			19,200	13,800		26,400
Elevator Maintenance (Includes \$560.00 Fee to Custom Alarm)	1,870		1,600	1,200				1,600		2,000
Emergency Generator Maintenance				900			800			1,000
Fire Alarm Testing	725	570	725	1,000	310	425	850	850		2,500
Fire Extinguisher Maintenance	185	105	160	380	30	15	150	235		545
HVAC Preventative Maintenance and Repairs	3,000	800	2,500	6,000	200	800	1,750	1,750		10,000
Overhead Door Preventative Maintenance				3,000						2,760
Pest Control	500	250	500	500	250	250	500	500		500
Septic System Pumping	800	400	675	1,125			570	500	455	4,750
Septic System Squirt Test										1,750
Spring Water	400									
Sprinkler System Inspection and Testing				875						1,500
State Fee: Pressure Vessel/Boiler Inspection	200		100	100		100		100		300
Storage Container Fees							2,800			
Stove Suppression System Test										400
Stove Hood Cleaning										500
Trash/Recycling	2,100		1,500				2,500	1,500		3,660
Waste Water Monitoring Test			300							
TOTAL RECURRING EXPENSES:	\$36,095	\$3,895	\$31,760	\$24,776	\$1,590	\$2,390	\$32,520	\$23,585	\$455	\$70,115

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
193 PUBLIC ACCESSIBILITY COMM	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
53880 Contracted Services	1,000	2,500	0	2,500	2,500	0.0%
52000-58990 Other Charges and Expenses	1,000	2,500	0	2,500	2,500	0.0%
TOTAL PUBLIC ACCESSIBILITY COMM	1,000	2,500	0	2,500	2,500	0.0%

3/5/2025 POLICE - FY25 CBA - 3 NEW OFFICERS (10/1, 1/1, 4/1 START DATE) - Chief's Contract

FISCAL YEAR 2026	FY2022	FY 2022	FY2023	FY 2023	FY 2024	FY2024	FY 2025	FY2026	PERCENT	
210 Police Department	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUEST	(+) or (-)	26 bi-weekly pay period + 1 day
51100 Salaries & Wages Permanent	1,596,839	1,598,899	1,646,671	1,469,214	1,648,563	1,481,887	1,735,020	1,924,186	10.9%	Contractual
51300 Overtime Permanent	141,319	182,260	146,875	224,902	211,898	278,596	221,348	228,121	3.1%	Avg. Contractual Increase in OT rates
51410 Holiday Pay	63,446	65,667	75,653	68,292	77,096	64,505	78,104	85,701	9.7%	Contractual
51430 Shift Differential Permanent	31,202	25,470	31,202	25,332	31,202	23,926	31,202	33,968	8.9%	Contractual
51440 Education Incentive	69,000	60,646	67,000	68,804	246,198	193,348	274,520	304,399	10.9%	Contractual
51450 Longevity	10,300	9,900	10,800	10,050	9,300	33,300	8,200	9,300	13.4%	Contractual (Decrease due to Employment separations)
51505 Vacation Buyback	3,169	0	3,216	821	3,160	632	3,286	3,615	10.0%	Contractual
51540 Court Duty	8,610	4,503	8,793	3,835	9,028	9,573	9,431	9,720	3.1%	Avg. Contractual Increase in OT rates
51900 Tuition Reimbursement	15,000	4,493	15,000	12,189	15,000	15,000	15,000	15,000	0.0%	Contractual
51910 Career Incentive - Quinn Bill	87,971	84,793	89,267	65,368	0	0	0	0		Combined with Education Incentive in FY24 (51440)
51950 Stipends-Specialty Pay	14,064	10,303	12,198	6,240	6,288	6,180	6,289	7,860	25.0%	Contractual (Additional FTO Stipend)
51950 Stipends-Defibrillator	10,000	9,828	10,000	9,630	10,000	9,604	10,500	11,250	7.1%	Contractual
51951 Officer In Charge	1,896	1,942	1,984	2,278	1,987	1,771	2,069	2,069	0.0%	Contractual
51953 Acting Chief	0	3,507	0	2,938	0	0	0	0		n/a
Salaries and Wages Totals	2,052,816	2,062,211	2,118,659	1,969,893	2,269,720	2,118,322	2,394,969	2,635,189	10.0%	
52540 Computer Software Service	19,631	19,825	20,531	19,751	22,372	22,065	24,175	25,406	5.1%	Expected Increase in IMC (\$1,231)
52560 Radio Repair & Maintenance	1,100	1,404	2,980	2,563	2,980	2,980	2,980	2,980	0.0%	
52730 Taser Rental Leases	10,603	10,603	0	0	0	0	0	0		
53000 Medical, Prof & Technical	313	3,405	1,678	3,461	2,845	3,797	4,844	6,614	36.5%	3 New Officers
53070 Employee Training, Meetings	14,739	12,401	14,874	10,704	14,700	15,681	18,000	20,700	15.0%	3 New Officers
53410 Data Process lines	3,480	3,365	3,480	4,086	3,480	3,374	3,644	3,644	0.0%	
53420 Postage	610	619	610	573	610	643	610	610	0.0%	
53880 Misc Contracted Services	16,845	15,409	16,750	20,031	22,372	27,849	22,912	34,949	52.5%	Moved Signet from Dispatch Budget + 5% Increase (\$5,637), Academy (2)
54200 Stationery paper,forms	4,000	4,810	4,000	4,603	4,000	4,149	4,471	4,471	0.0%	
54220 Other Supplies	2,000	2,115	2,000	3,422	2,000	1,967	2,512	2,512	0.0%	
54820 Vehicle Supplies	5,540	6,425	5,903	7,826	6,318	6,351	6,856	6,856	0.0%	
54850 Vehicle Maintenance,repairs	9,000	9,424	11,064	12,861	15,000	11,504	15,000	15,000	0.0%	
54900 Food Service & Supplies	1,000	733	1,000	1,139	1,041	1,238	1,041	1,041	0.0%	
55000 Medical Supplies	1,600	2,099	1,600	1,340	1,702	1,300	1,714	1,714	0.0%	
55820 Ammunition	12,000	11,739	12,000	13,866	12,000	11,999	12,535	14,335	14.4%	3 New Officers
55830 Subscriptions	920	914	920	941	2,420	1,289	2,768	3,344	20.8%	Adobe(\$576)
55850 Uniforms	24,103	23,117	25,371	23,234	24,867	26,489	26,217	39,067	49.0%	3 New Officers
57100 In State Travel	1,200	1,348	1,200	1,825	1,200	4,011	2,500	5,000	100.0%	LT's and Chief attending trainings together
57200 Out-of-State Travel	1,543	0	1,543	0	1,543	0	1,543	1,543	0.0%	
57300 Dues & Memberships,other	2,610	2,389	2,610	2,723	2,610	3,404	3,360	4,803	42.9%	Increase in Dues
Operating Expense Totals	132,837	132,144	130,114	134,948	144,060	150,091	157,682	194,589	23.4%	
58500 New Equipment	4,000	4,296	4,000	28,672	4,112	3,550	4,523	4,523	0.0%	
58700 Replacement Equipment	4,100	4,100	4,100	23,633	4,442	4,442	4,886	4,886	0.0%	
Equipment Totals	8,100	8,396	8,100	52,304	8,554	7,992	9,409	9,409	0.0%	
POLICE BUDGET	2,193,753	2,202,751	2,256,873	2,157,145	2,422,334	2,276,405	2,562,060	2,839,187	10.8%	

12/6/2024 - FY25 RATES

FISCAL YEAR 2026	FY2022		FY2023		FY2024		FY 2025	FY2026	PERCENT	26 bi-weekly pay period + 1 day
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUEST	(+) or (-)	
218 Dispatch										
51110 Part-time Dispatchers	25,794	20,471		0	0		0	0		222-51110 to better track dispatch
222-51100 Disp. Salaries FT	216,630	199,782	280,001	260,655	301,007	296,452	423,008	430,587	1.8%	Contractual
222-51110 Salaries Part-Time			12,997	9,465	29,002	13,364	29,002	30,269	4.37%	Avg. Increase in SAP rates
222-51300 Disp. Salaries Overtime	20,600	32,907	10,991	22,833	23,540	10,761	38,330	38,970	1.7%	Avg. Contractual Increase in OT rates
222-51410 Disp. Holiday Pay	10,790	11,097	16,032	13,673	17,169	15,658	24,925	25,390	1.9%	Contractual
222-51430 Disp. Shift Differential	5,642	5,901	7,610	6,257	7,610	6,307	8,836	8,836	0.0%	Contractual
222-51440 Disp. Education Incentive	2,000	1,085	2,000	1,692	2,000	2,000	5,000	3,000	-40.0%	Contractual (New Employees no degree)
222-51450 Disp. Longevity	1,200	1,250	1,450	1,450	1,450	1,450	1,450	2,000	37.9%	Contractual
222-51900 Tuition Reimbursement							5,000	5,000	0.0%	Contractual
222-51951 Lead Dispatcher			30	3,125	3,900	3,900	4,550	4,550	0.0%	Contractual
Salaries and Wages Totals	282,656	272,493	331,111	319,149	385,678	349,893	540,101	548,602	1.6%	
53000 Medical, Prof & Technical	1,679	1,679	1,535	1,535	1,607	870				
222-53000 Disp. Medical, Prof.							2,500	2,500	0.0%	
53070 Employee Training, Meetings	261	261	126	126	300	41				
222-53070 Disp. Employee Training							500	500	0.0%	
53880 Misc Contracted Services	5,700	5,700	6,195	6,195	5,193	5,193				
222-53880 Disp. Contracted Services							7,715	2,346	-69.6%	Move Signet to PD Budget
55850 Uniforms	2,547	2,547	2,471	2,471	3,025	2,159				
222-55850 Uniforms							4,075	4,075	0.0%	
Operating Expense Totals	10,187	10,187	10,327	10,327	10,125	8,263	14,790	9,421	-36.3%	
DISPATCH BUDGET	292,843	282,680	341,438	329,476	395,803	358,156	554,891	558,023	0.6%	

	FY25 SAP/MA COP	FY25	FY25 Rate	FY26 SAP/MA COP	FY26	FY26 Rate	Weekly Salary	Weeks (52.2)		Salary	Holiday	Shift Dif.	Ed. Incentive	Longevity	Sp. Pay	TOTAL
Comm. Off. David Maida	MA COP Step 7 MA COP Step 7	7/1/24-12/31/24 1/1/25-6/30/25	32.04 32.36	MA COP Step 7	7/1/25-6/30/26	32.36	1,294.40	52.2	67,568	67,568	3,624		500	1,000		72,692
Comm. Off. Kyle DeVincent	MC COP Step 7 MA COP Step 7	7/1/24-12/31/24 1/1/25-6/30/25	32.04 32.36	MA COP Step 7	7/1/25-6/30/26	32.36	1,294.40	52.2	67,568	67,568	3,624	984	500	600	4,550	77,826
Comm. Off. Stephanie Fontaine	MA COP Step 5 MA COP Step 5	7/1/24-12/31/24 1/1/25-6/30/25	29.06 29.35	MA COP Step 6	7/1/25-6/30/26	30.82	1,232.80	52.2	64,352	64,352	3,452	984	-	400		69,188
Comm. Off. Brittney Remillard	MA COP Step 5 MA COP Step 5	7/1/24-12/31/24 1/1/25-6/30/25	29.06 29.35	MA COP Step 6	7/1/25-6/30/26	30.82	1,232.80	52.2	64,352	64,352	3,452	2,450	1,000			71,254
Comm. Off. Marlo Taylor	MA COP Step 3 MA COP Step 3	7/1/24-12/31/24 1/1/25-6/30/25	26.36 26.62	MA COP Step 3	7/1/25-6/30/26	26.62	1,064.80	52.2	55,583	55,583	2,981	2,450	-			61,014
Comm. Off. Bessie Trinidad	MA COP Step 3 MA COP Step 3	7/1/24-12/31/24 1/1/25-6/30/25	26.36 26.62	MA COP Step 3	7/1/25-6/30/26	26.62	1,064.80	52.2	55,583	55,583	2,981	984	-			59,548
Comm. Off. (OPEN POSITION)	MA COP Step 3	7/1/24-6/30/25	26.36	MA COP Step 3	7/1/25-6/30/26	26.62	1,064.80	52.2	55,583	55,583	2,981	984	1,000			60,548
										430,587	23,097	8,836	3,000	2,000	4,550	472,070
Tuition Reimbursement (Dispatchers)																5,000
Overtime (Dispatch)																38,970
Part Time Dispatch																30,269
Extra Pay to Work on Holidays (Dispatchers)																2,293
G/T																548,602

Fiscal Year 2026 Dept. 220 Fire/EMS/Rescue	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	Diff \$	Inc %	% of Budget
	ACTUAL	PROPOSED	Rev 10 22	ACTUAL	PROPOSED	ACTUAL	BUDGET	PROPOSED			
51100 Salaries & Wages Permanent	\$1,645,650	\$1,665,745	\$1,665,745	\$1,655,390	\$1,759,880	\$1,667,497	\$1,819,586	\$1,973,335	\$153,749	8.4%	68.8%
51110 Salaries Part-Time	\$8,450	\$15,000	\$15,000	\$8,105	\$15,600	\$6,023	\$12,000	\$12,000	\$0	0.0%	0.5%
51300 Overtime	\$301,256	\$273,500	\$273,500	\$313,348	\$281,705	\$394,053	\$313,000	\$422,446	\$109,446	35.0%	11.8%
51310 Overtime to Cover Training	\$0	\$10,000	\$10,000	\$11,062	\$10,000	\$10,050	\$10,000	\$25,000	\$15,000	150.0%	0.4%
51410 Holiday Pay	\$22,464	\$22,000	\$24,000	\$17,728	\$24,000	\$20,343	\$20,000	\$24,000	\$4,000	20.0%	0.8%
51440 Education Incentive	\$5,500	\$6,700	\$6,700	\$4,700	\$6,600	\$4,700	\$6,600	\$7,100	\$500	7.6%	0.2%
51450 Longevity	\$11,200	\$11,000	\$11,000	\$10,000	\$10,400	\$10,500	\$11,000	\$11,900	\$900	8.2%	0.4%
51530 Standard Holidays	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	0.0%
51900 Tuition Reimbursement	\$8,523	\$10,000	\$10,000	\$8,470	\$16,000	\$15,498	\$16,000	\$16,000	\$0	0.0%	0.6%
51950 Stipends	\$126,029	\$129,750	\$132,000	\$117,047	\$116,250	\$111,964	\$123,750	\$117,750	(\$6,000)	-4.8%	4.7%
51953 On-Call Stipends				\$975		\$1,200	\$900	\$1,200	\$300	33.3%	0.0%
51960 EMT Recertification Fees	\$1,631	\$2,500	\$2,500	\$764	\$3,000	\$1,806	\$3,000	\$3,000	\$0	0.0%	0.1%
51000-51990 Salaries and Wages	\$2,130,703	\$2,146,195	\$2,150,445	\$2,147,589	\$2,243,435	\$2,243,633	\$2,335,836	\$2,613,731	\$277,895	11.9%	88.4%
52420 Vehicle Maintenance & Repair	\$45,323	\$47,000	\$47,000	\$34,445	\$50,000	\$42,117	\$45,000	\$60,000	\$15,000	33.3%	1.7%
52470 Medical Equip. Repair Maint.	\$8,487	\$7,000	\$7,000	\$8,680	\$7,000	\$11,813	\$9,500	\$12,000	\$2,500	26.3%	0.4%
52545 Comp Software and Support	\$0	\$10,000	\$10,000	\$10,438	\$11,800	\$18,331	\$12,000	\$18,000	\$6,000	50.0%	0.5%
52560 Radio repair Maintenance	\$18,962	\$22,000	\$22,000	\$29,882	\$22,000	\$19,118	\$22,000	\$22,000	\$0	0.0%	0.8%
52590 Fire Rescue Repair Maintenance	\$14,716	\$15,000	\$15,000	\$17,193	\$17,000	\$10,676	\$17,000	\$17,000	\$0	0.0%	0.6%
53000 Medical, Professional & Technical	\$0	\$1,500	\$1,500	\$0	\$1,500	\$775	\$1,800	\$1,800	\$0	0.0%	0.1%
53070 Employee Training Seminars	\$6,973	\$9,000	\$9,000	\$5,978	\$9,000	\$3,277	\$9,000	\$9,000	\$0	0.0%	0.3%
53100 Advertising	\$50	\$500	\$500	\$0	\$500	\$525	\$500	\$500	\$0	0.0%	0.0%
53120 Public Safety Prof. & Technical	\$1,038	\$1,700	\$1,700	\$2,649	\$1,700	\$2,322	\$2,000	\$2,000	\$0	0.0%	0.1%
53410 Data Process line, Communications	\$0	\$0	\$0								0.0%
53430 Wireless Phones	\$4,392	\$4,500	\$4,500	\$4,538	\$4,635	\$4,849	\$5,000	\$5,000	\$0	0.0%	0.2%
53440 Printing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	0.0%
53805 Amb Billing Service Fee	\$0	\$30,000	\$30,000	\$25,323	\$30,000	\$28,626	\$30,000	\$32,000	\$2,000	6.7%	1.1%
53875 Accred & Credentialing	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.0%	0.0%
53880 Contracted Services	\$52,003	\$21,000	\$21,000	\$16,217	\$27,700	\$48,487	\$37,500	\$37,500	\$0	0.0%	1.4%
54220 Other Office Supplies	\$2,934	\$3,000	\$3,000	\$2,471	\$3,000	\$3,133	\$3,000	\$3,000	\$0	0.0%	0.1%
54225 Other Facility Supplies		\$1,000	\$1,000	\$914	\$1,000	\$2,805	\$1,000	\$1,000	\$0	0.0%	0.0%
54228 Other Training Supplies	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$257	\$1,000	\$1,000	\$0	0.0%	0.0%
54510 Bedding & Linen Custodial Supplies	\$2,189	\$750	\$750	\$600	\$3,450	\$3,156	\$3,000	\$3,000	\$0	0.0%	0.1%
54820 Batteries, Vehicular Supplies	\$0	\$0	\$0		\$0		\$0			#DIV/0!	0.0%
54830 Tires, Vehicular Supplies	\$0	\$0	\$0		\$0		\$0			#DIV/0!	0.0%
52840 Motor Oil Lube, Vehicle Supplies	\$0	\$0	\$0		\$0		\$0			#DIV/0!	0.0%
54850 Parts, Accessories, Vehicle Supplies	\$6,050	\$7,000	\$7,000	\$6,804	\$7,210	\$4,376	\$7,210	\$7,210	\$0	0.0%	0.3%
54900 Food & Food Service Supplies	\$1,337	\$750	\$750	\$691	\$750	\$584	\$750	\$1,500	\$750	100.0%	0.0%
55000 Medical & Surgical Supplies	\$30,405	\$26,000	\$26,000	\$22,720	\$26,780	\$21,799	\$30,000	\$30,000	\$0	0.0%	1.1%
55800 Firefighting Other Supplies	\$4,390	\$6,000	\$6,000	\$5,837	\$6,180	\$6,017	\$6,180	\$6,180	\$0	0.0%	0.2%
55830 Magazines, Other Supplies	\$0	\$500	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.0%	0.0%
55850 Uniforms, Other Supplies	\$8,043	\$10,000	\$17,659	\$19,247	\$17,000	\$15,887	\$19,000	\$19,000	\$0	0.0%	0.7%
55855 Uniform Allowance Reimb.	\$20,765	\$25,200	\$27,500	\$22,876	\$27,500	\$21,430	\$26,000	\$26,000	\$0	0.0%	1.0%
57100 In-State Travel	\$0	\$100	\$100	\$7	\$100	\$0	\$100	\$100	\$0	0.0%	0.0%
57200 Out of State Travel	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0.0%	0.2%
57300 Dues & Memberships	\$6,028	\$6,000	\$6,000	\$5,654	\$6,000	\$6,567	\$6,000	\$6,000	\$0	0.0%	0.2%
58700 Replacement Equipment	\$20,737	\$6,000	\$6,000	\$2,908	\$6,000	\$32,204	\$6,000	\$6,000	\$0	0.0%	0.2%
52000-58990 Other Charges and Expenses	\$254,822	\$263,500	\$273,459	\$246,072	\$295,305	\$309,129	\$307,040	\$333,290	\$26,250	8.5%	11.6%
TOTAL FIRE/EMS/RESCUE	\$2,385,525	\$2,409,695	\$2,423,904	\$2,393,661	\$2,538,740	\$2,552,761	\$2,642,876	\$2,947,021	\$304,145	11.5%	100.0%

Notes

Add Deputy Fire Chief

Overtime at Fill to 5 for Vacation, Holiday, and Personal Leave

Support 2 Full Department Trainings a Year

Pending CBA, Possible \$0

Increase In Fleet and Warenty Requirements

Based in FY24 Actual

Actual Expenses

Adjusted base salary against more knows for next year on old CBA

Used gain from base salary and additional \$43k from OT Account

\$50,000 additional removed from Overtime

Total difference -\$122,500

Projection FY25

Pending CBA Change

FY25 Draft Master Salaries

11/6/2024

Last Name	Rank	D.O.H	Promotion	Promotion(2)	Step 1	Step 2	# Wks	Rate 1	#Wks	Rate 2	Wk Rate 1	Wk Rate 2	Yr Salary	Longevity	Stipends	Mobile Ph	Education	SEMA	Total Comp
PUNTINI	Chief	4/29/2019			-	-		52.1	0		\$3,353.55	\$0.00	\$174,720.00	\$0.00	\$0.00	\$0.00	\$0.00		\$174,720.00
DEPUTY CHIEF	Deputy	7/1/2025						52.1			\$2,783.11		\$145,000.00						\$145,000.00
PORTER	Admin	3/26/2015	9/26/2015		-	-		52.1	0		\$965.12	\$0.00	\$50,282.75	\$600.00	\$0.00	\$0.00	\$0.00		\$50,882.75
DANO	Captain	1/30/2002	8/6/2004	10/20/2022	6	7		16.1	36		\$1,678.81	\$1,712.39	\$88,674.88	\$800.00	\$7,750.00	\$200.00	\$0.00		\$97,424.88
FRANKS	Captain	7/1/1999	3/1/2015	10/20/2022	6	7		16.1	36		\$1,678.81	\$1,712.39	\$88,674.88	\$1,000.00	\$4,500.00	\$200.00	\$800.00		\$95,174.88
SHANAHAN	Captain	8/20/2001	3/5/2021	10/20/2022	4	5		16.1	36		\$1,591.32	\$1,645.89	\$84,872.35	\$1,000.00	\$9,000.00	\$200.00	\$800.00		\$95,872.35
NAVAROLI	Captain	11/16/2009	7/22/2022	10/20/2022	4	5		16.1	36		\$1,591.32	\$1,645.89	\$84,872.35	\$700.00	\$9,000.00	\$200.00	\$0.00		\$94,772.35
DOANE	Captain	4/17/2014	3/10/2023	12/2/2024	4	5		22.1	30		\$1,591.32	\$1,645.89	\$84,544.89	\$600.00	\$6,000.00	\$200.00	\$1,200.00		\$92,544.89
ROACH	Lieutenant	6/1/2001	10/20/2022		6	7		16.1	36		\$1,539.29	\$1,570.08	\$81,305.45	\$1,000.00	\$7,500.00	\$200.00	\$0.00		\$90,005.45
AMENDOLA	Lieutenant	11/29/2004	10/22/2022		6	7		16.1	36		\$1,539.29	\$1,570.08	\$81,305.45	\$800.00	\$6,000.00	\$200.00	\$0.00		\$88,305.45
WILMONT	Lieutenant	7/1/2018	10/23/2022		5	6		16.1	36		\$1,509.11	\$1,539.29	\$79,711.14	\$400.00	\$8,000.00	\$200.00	\$1,500.00		\$89,811.14
PARKINSON	Lieutenant	7/1/2012	1/1/2024		5	6		26.1	26		\$1,509.11	\$1,539.29	\$79,409.35	\$600.00	\$6,000.00	\$200.00	\$800.00		\$87,009.35
RICE	Firefighter	6/1/2001			7	7		52.1	0		\$1,439.47		\$74,996.39	\$1,000.00	\$6,000.00	\$200.00	\$0.00		\$82,196.39
WILLS	Firefighter	3/16/2005			7	7		52.1	0		\$1,439.47		\$74,996.39	\$800.00	\$6,000.00	\$200.00	\$0.00		\$81,996.39
KENDALL***	Firefighter	7/1/2012			7	7		52.1	0		\$1,439.47		\$74,996.39	\$600.00	\$6,000.00	\$200.00	\$0.00		\$81,796.39
PACIFIC - E	Firefighter	7/1/2014			7	7		52.1	0		\$1,382.97		\$72,052.74	\$600.00	\$0.00	\$200.00	\$0.00		\$72,852.74
MCCALLUM	Firefighter	7/23/2014			7	7		52.1	0		\$1,439.47		\$74,996.39	\$600.00	\$6,000.00	\$200.00	\$0.00		\$81,796.39
STAPLETON	Firefighter	7/25/2024			1	2		3.1	49		\$1,152.30	\$1,196.32	\$62,191.60	\$0.00	\$0.00	\$200.00	\$0.00		\$62,391.60
CLEMENTS	Firefighter	9/9/2019			6	7		10.1	42		\$1,411.24	\$1,439.47	\$74,711.26	\$400.00	\$6,000.00	\$200.00	\$0.00		\$81,311.26
BRUNING	Firefighter	4/22/2024			2	3		42.1	10		\$1,196.32	\$1,240.07	\$62,765.58	\$0.00	\$0.00	\$200.00	\$0.00		\$62,965.58
DURKIN	Firefighter	3/16/2021			5	6		37.1	15		\$1,383.57	\$1,411.24	\$72,499.01	\$400.00	\$6,000.00	\$200.00	\$1,200.00		\$80,299.01
CONWAY**	Firefighter	8/29/2022			4	5		9.1	43		\$1,338.23	\$1,383.57	\$71,671.35	\$0.00	\$6,000.00	\$200.00	\$0.00		\$77,871.35
MULCAHY	Firefighter	4/8/2023			3	4		41.1	11		\$1,294.40	\$1,338.23	\$67,920.37	\$0.00	\$6,000.00	\$200.00	\$0.00		\$74,120.37
MARTINEZ	Firefighter	12/5/2023			2	3		29.1	23		\$1,250.61	\$1,294.40	\$66,164.07	\$0.00	\$6,000.00	\$200.00	\$800.00		\$73,164.07
Totals													\$1,973,335.01	\$11,900.00	\$117,750.00	\$4,200.00	\$7,100.00		\$2,114,285.01

MidPoint A-4

\$30.02

* Place Holder for LT

** Paramedic Cert

	Hrly rate	OT
Captain	\$40.77	\$61.16
LT	\$37.38	\$56.07
FF	\$34.27	\$51.41

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT	Notes
291 Emergency Management	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	
51110 Part-time salaries	926	1,744	339	3,000		-100.0%	Change in EM Coordinator
51950 Stipends	2,000	2,000	0	2,000		-100.0%	
51000-51990 Salaries and Wages	2,926	3,744	339	5,000		-100.0%	
53880 Misc. Contracted Services	5,270	5,665	5,692	6,500		-100.0%	Code Red Increase
54220 Other Office Supplies	462	358	0	500		-100.0%	
54800 CERT and MRC			526	3,000		-100.0%	Update and Maintain Supplies, Equipment, PPE
54850 Parts and Vehicle Supplies	1,000	1,000	0	1,000		-100.0%	
54900 Food Service Supplies	115	0	0	0			
57300 Dues & Memberships	55	0	0	60		-100.0%	
52000-58990 Other Charges and Exp.	6,902	7,023	6,217	11,060		-100.0%	
TOTAL EMERGENCY MANAGEMENT	9,828	10,767	6,556	16,060		-100.0%	
<i>Please describe any changes in amounts to line items & Misc Line Item</i>							

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
241 Building Department	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUESTED	(+) or (-)
51100 Salaries & Wages Permanent	153,542	143,718	134,836	175,559	183,848	4.7%
51110 Salaries & Wages Part-Time	0	0	6,550	0	0	#DIV/0!
51450 Longevity	0	0	0	0	0	#DIV/0!
51000-51990 Salaries and Wages	153,542	143,718	141,386	175,559	183,848	4.7%
53070 Employee Training Seminars	1,013	575	120	2,000	2,000	0.0%
53100 Advertising	0	475	543	500	500	0.0%
53880 Contracted Services	5,920	1,335	9,151	5,000	7,000	40.0%
54220 Other Office Supplies	345	1,229	718	1,000	2,000	100.0%
54850 Parts Vehicular Supplies	0	200	720	500	750	50.0%
55100 Educational Supplies	100	203	2,062	1,000	1,200	20.0%
55910 Building Other Supplies	1,880	1,033	73	1,500	1,500	0.0%
57100 In-State Travel	43	907	367	500	1,200	140.0%
57300 Dues & Memberships	75	0	10	500	500	0.0%
52000-58990 Other Charges and Expenses	9,376	5,956	13,764	12,500	16,650	33.2%
TOTAL BUILDING DEPARTMENT	162,918	149,675	155,150	188,059	200,498	6.6%

DEPT: Building Department												FY 2025		
			Pay		Hrs.		No. of	51100	51300	51450				
NAME	Position	Date Hired	Incr. Date	Grade/ Step	Per Week	7/1/24 Rate	at 7/1/24 Rate	Salary	Overtime	Longevity	TOTAL			
SAP -Salary														
Chris Lund	Bldg. Commissioner	7/17/2024	1-Jul	8	40	54.75	2088.00	114,318	-	-	114,318			Rates / Hours need updating
											-			
SAP- Hourly														
Kelly O'Brien	Prin Dept Asst	11/1/2023	1-Jul	4	40	33.30	2088.00	69,530	-	-	69,530			
Total								183,848	-	-	183,848			
Local Bldg. Inspector	<i>*Paid out of Inspectional Services</i>													
Revolving - Inspectional														
TBD	Bldg Inspector				19.5	47.41	1014.0	48,074			48,074			

FISCAL YEAR 2026 292 Animal Control	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 REQUEST	PERCENT (+) or (-)
53830 Animal Control, other services	42	0	0	180	180	0.0%
53880 Contracted Services	27,556	27,556	27,556	29,979	30,586	2.0%
54220 Other Office Supplies	0	0	0	200	200	0.0%
52000-58990 Other Charges and Exp.	27,598	27,556	27,556	30,359	30,966	2.0%
TOTAL ANIMAL CONTROL	27,598	27,556	27,556	30,359	30,966	2.0%

Contract period:

July 1, 2023 - June 30, 2025

Rate set through change orders

Educate • Inspire • Challenge



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

FY 2026 Budget Presentation

Presented by:
Gregory L. Martineau
Superintendent of Schools

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SOUTHBOROUGH SCHOOL COMMITTEE

FY 2026 SCHOOL COMMITTEE BUDGET PRIORITIES

- Implement innovative, evidence-based instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.
- Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs.
 - Seek to add math specialists to support students in grades kindergarten through grade eight.
 - Seek to expand fine and performing arts experiences for students grades kindergarten through grade eight.
 - Seek to maintain and enhance the elementary world language programming.
- Prioritize the social, emotional, and physical well-being of students and staff.
 - Seek to add health educators in grades kindergarten through grade five.
- Maintain and improve sustainable, efficient, safe, attractive, and well-maintained schools that are conducive to learning.
- Ensure that all students have a safe and efficient transportation method to arrive to and from school in a timely manner.
- Pursue grant opportunities that align with Vision 2026 and develop a long-term plan to support those grant initiatives.
- Provide the recommended amount to fund the Special Education stabilization fund to assist in covering unanticipated expenses.
- Recruit, maintain, and support high-quality staff:
 - to expand instructional leadership;
 - to ensure consistent implementation of teaching and learning; and
 - to increase opportunities for teaching and learning coaching and just-in-time professional learning.

Southborough School Committee:

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

Approved: 12/11/2024

The Public Schools of Southborough



(PreK-8)

FY 2026 Amended Approved Budget

Presentation to:
The Southborough School Committee

March 12, 2025



Educate, Inspire, and Challenge All Students



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

Critical and Creative Thinkers



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



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

Healthy and Balanced

Our Core Values
 INTEGRITY EQUITY
 EMPATHY PERSEVERANCE
 INCLUSIVITY RESPECT

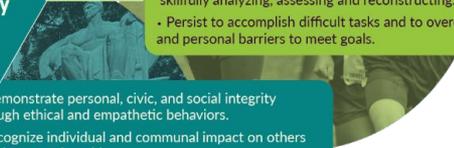
Collaborators



Growth-Oriented

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

Socially and Civically Engaged



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

Communicators



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

Portrait of a GRADUATE

Public Schools of Northborough and Southborough
 EDUCATE • INSPIRE • CHALLENGE

Educate, Inspire, and Challenge All Students



Action Plan and Progress

Action Plan 2024-2025

1. <u>Empowering Learners:</u> Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.	
Action Steps	Person(s) Leading
1.1 Cultivate a shared understanding and common vision of high-quality instructional practices that develop all students toward the profile of our ideal graduate.	
Continue moving educators through the PD experiences focused on high-quality, evidence-based instructional practices including Universal Design for Learning (UDL).	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Engage all NASA team members and representatives from schools in building a deeper knowledge of high-quality instructional practices including UDL.	Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, NASA
Implement systematic approaches to Curriculum and Instruction Review as defined in District Curriculum and Instruction Review Process documents by supporting departments in various phases of the review process. (High school math, Comprehensive Health and PE, Middle School Science).	Assistant Superintendent of Teaching & Learning, District Teaching and Learning Team, Curriculum Leaders (E.g., Subject Matter Leaders, Department Chairs, Curriculum Leaders)
1.2 Collaborate within and across schools to implement high-quality instructional practices.	
Strengthen educators' understanding of the District's definition of high-quality instructional practices (HQIP) and implementation of HQIP.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA
Adopt high-quality instructional materials and skillfully implement the corresponding programs for middle school and elementary English Language Arts (EL Education and Wit and Wisdom) middle school math (Carnegie Math Solution), and K-8 social-emotional learning (Second Step).	Superintendent, Assistant Superintendent of Teaching and Learning, Coordinators of ELA, Math, and SEL.
Engage educators in professional learning that supports effective peer observation practices including the topics of the ladder of inference, non-judgemental observations, and Instructional Core.	Superintendent, Assistant Superintendent of Teaching and Learning, District Teaching and Learning Team, and NASA

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



Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Budget Process

August

Review of Budget Goals and FY26 Budget Expectations with NASA

September

Review Budget Calendar and Budget Priorities

FY26 Budget spreadsheets provided to NASA on September 16, 2024

October

Review Budget Calendar and Budget Goals

Preliminary Budget Discussion with Town Administrator and Leadership Team

Meet with Capital Planning Subcommittee

Preliminary Budgets Submitted to Central Office from Schools and District Administrators

November

Review Budget Calendar and Budget Goals

Review of FY26 Capital Plan

Operational Budget Subcommittee Meeting - FY26 Preliminary Budget Discussion

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Budget Process

December

January - February

March

April

Preliminary Budget Presented to School Committee

Superintendent's Revised Preliminary Budget

Public Hearing at School Committee Meeting

Southborough Town Meeting

Approval of FY26 Budget Priorities

Superintendent's Recommended Budget

School Committee Approval of FY26 Capital Plan

School Committee Vote FY26 Budget

Ongoing Budget Review and Revisions

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

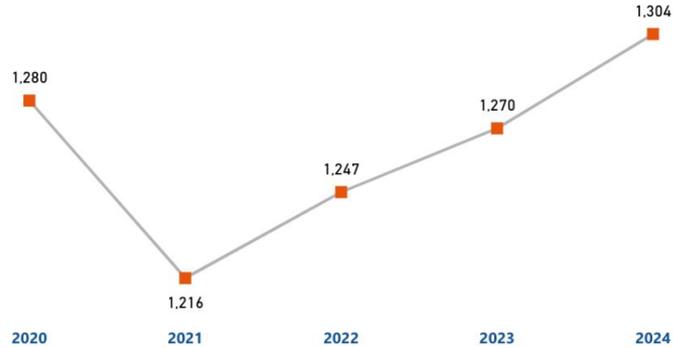
Meeting with Town's Capital Planning Committee

Educate, Inspire, and Challenge All Students



Enrollment Trends

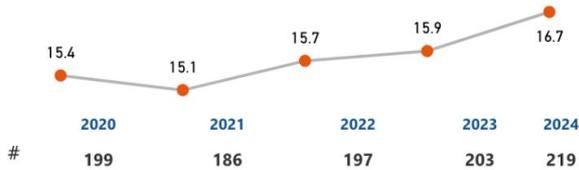
All Students Enrollment



2%

-4%

% Students with disabilities



10%

6%

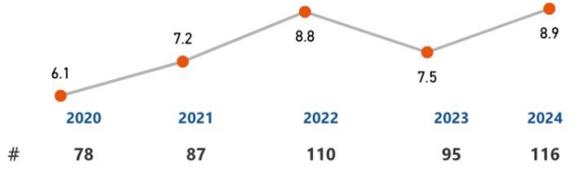
% English Learners



7%

16%

% Economically Disadvantaged/Low Income



49%

24%

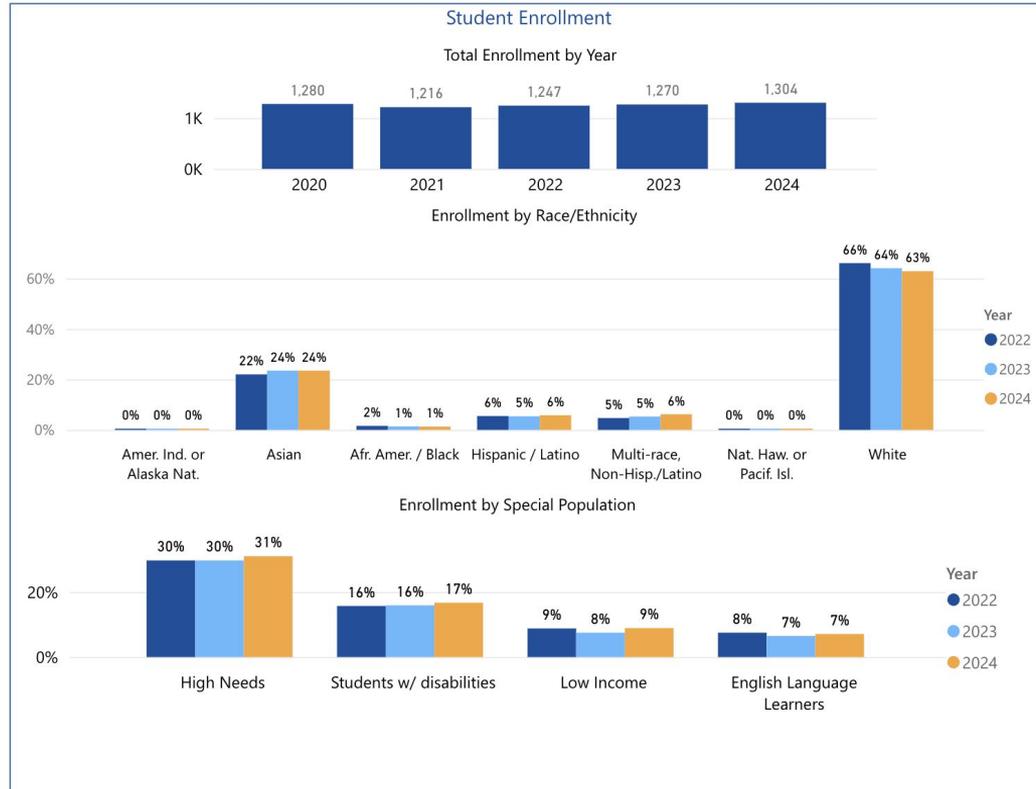
District Change Over 5 Years

State Change Over 5 Years

Educate, Inspire, and Challenge All Students



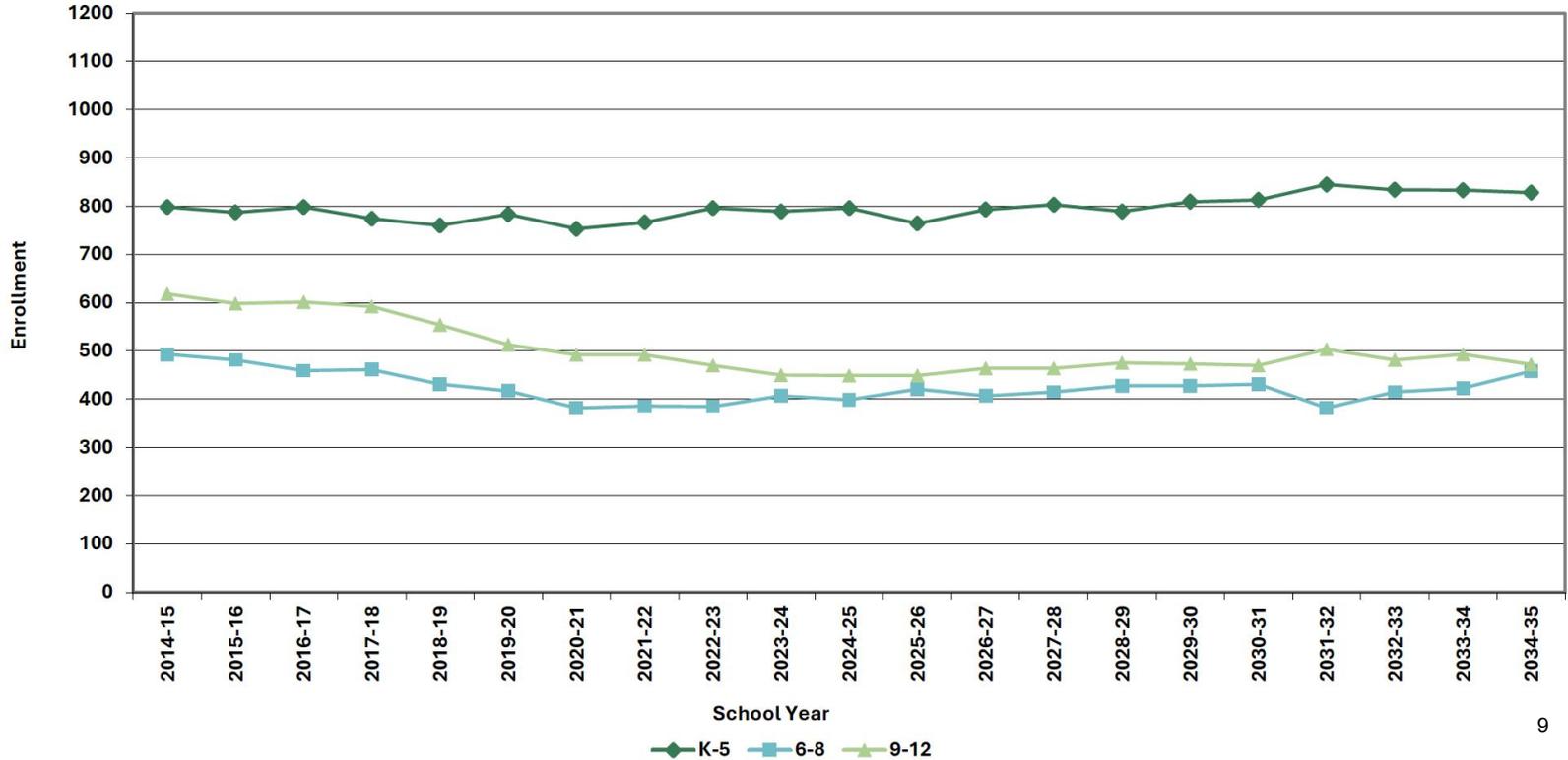
Enrollment Trends



Educate, Inspire, and Challenge All Students



Enrollment Trends



Educate, Inspire, and Challenge All Students



Metrics

The Top Public High Schools in Greater Boston, Ranked for 2024
by BOSTON MAGAZINE STAFF



Brookline High School	19	2,173	14.5	11.5:1	41	85		
Newton North High School	20	2,118	14.7	10.9:1	19			
Algonquin Regional High School	21	1,194		10.9:1	18	89		
Westwood High School	22	874	13.6	12.2:1	31	81	80	78
Boston Latin School	23	2,401	23.1	18.4:1	25	97	98	91

Data was last updated on December 14, 2023.

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

District Name	District Code	Tests Taken	Scores1
State Totals			
Lexington	00000000	111,175	16,766
Boston	01600000	2,556	53
Newton	00300000	6,145	1,418
Acton-Barnstable	02070000	2,335	199
Beverly	08030000	1,442	90
Hopkinton	00260000	1,391	22
Brookline	01390000	1,236	18
Westford	02460000	1,109	26
Natick	03280000	1,063	9
Worcester	01980000	1,053	21
Wellesley	03440000	1,165	29
Needham	01700000	925	28
Sharon	01980000	800	16
Arlington	03170000	1,408	20
Concord-Carlisle	01980000	763	94
Norham-Scottsboro	02660000	962	15
	07500000	58	91

Algonquin Regional High School 2024 Rankings

Algonquin Regional High School is ranked #768 in the [National Rankings](#). Schools are ranked on their performance on state-required tests, graduation and how well they prepare students for college. Read more about [how we rank the Best High Schools](#).

All Rankings

- #768 in National Rankings
- #30 in Massachusetts High Schools
- #3 in Worcester, MA Metro Area High Schools

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



Educate, Inspire, and Challenge All Students



Priority: Closing Achievement Gaps and Acceleration

English Language Arts

MCAS Results: Non-High School (Grade 3-8)

MCAS Average Scaled Score by Student Group

Student Group	2022	2023	2024	2024 # Included
All Students	509	513	510	813
High Needs	498	501	496	237
Low Income	495	500	494	68
EL and Former EL	505	506	502	93
Students w/ disabilities	490	492	487	131
Amer. Ind. or Alaska Nat.				1
Asian	516	523	519	168
Afr. Amer. / Black				7
Hispanic / Latino	500	507	502	42
Multi-race, Non-Hisp./Latino	510	512	516	43
White	508	510	508	551

Mathematics

MCAS Results: Non-High School (Grade 3-8)

MCAS Average Scaled Score by Student Group

Student Group	2022	2023	2024	2024 # Included
All Students	516	516	515	813
High Needs	503	504	504	238
Low Income	498	502	499	68
EL and Former EL	513	514	515	94
Students w/ disabilities	494	495	493	131
Amer. Ind. or Alaska Nat.				1
Asian	529	529	530	169
Afr. Amer. / Black				7
Hispanic / Latino	503	508	504	43
Multi-race, Non-Hisp./Latino	519	514	516	43
White	514	514	512	549

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

Educate, Inspire, and Challenge All Students



Budget Priorities



Educator Learning and Leadership

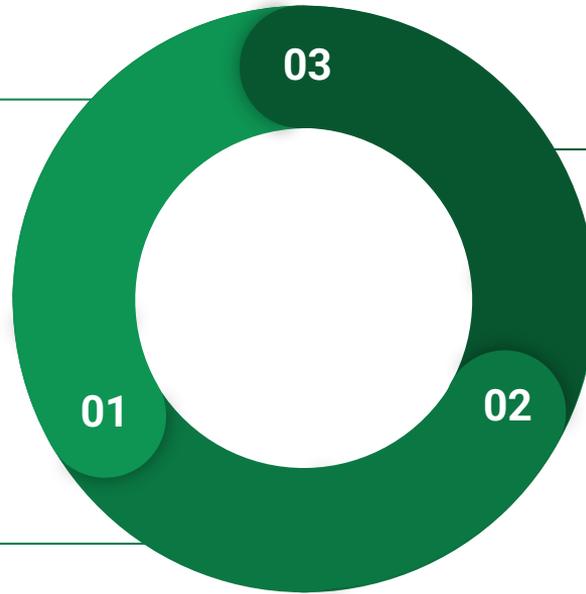
Recruit, maintain, and support high-quality staff:

- to expand instructional leadership;
- to ensure consistent implementation of teaching and learning; and
- to increase opportunities for teaching and learning coaching and just-in-time professional learning



Equity of Opportunity

Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs. Seek to add math specialists to support students in grades kindergarten through grade eight. Seek to expand fine and performing arts experiences for students grades kindergarten through grade eight. Seek to maintain and enhance world language programming in grades kindergarten through grade three to expand the FLES.



Empowering Learners

Implement innovative, evidence-based instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences.

Educate, Inspire, and Challenge All Students



Budget Priorities

Healthy and Balanced

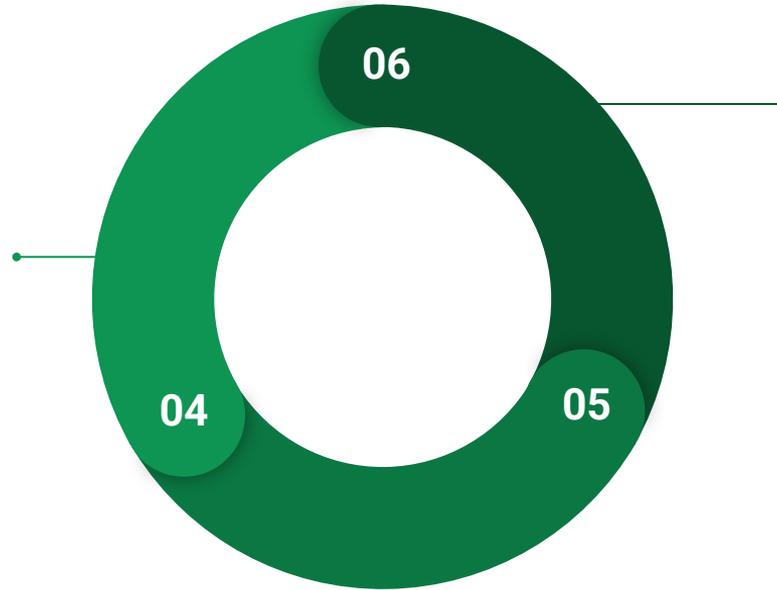
Prioritize the social, emotional, and physical well-being of students and staff.

Seek to add health educators in grades kindergarten through grade five.



Finance and Operations

Ensure that all students have a safe and efficient transportation method to arrive to and from school in a timely manner. Provide the recommended amount to fund the Special Education stabilization fund to assist in covering unanticipated expenses.



Finance and Operations

Maintain and improve sustainable, efficient, safe, attractive, and well-maintained schools that are conducive to learning.

Educate, Inspire, and Challenge All Students



FY'24

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



Level Services

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

FY'25

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



Level Services

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

FY'26

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



Level Services

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

Class sizes, student experiences, and high quality staffing

Educate, Inspire, and Challenge All Students



Educationally Sound and Fiscally Responsible

Option 1: No Change to Approved Budget

FY'26

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



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

Option 2: Amend the Approved Budget

FY'26

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



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

Educate, Inspire, and Challenge All Students

Budget Drivers

01	● Transportation <ul style="list-style-type: none">○ K-8
02	● Reduction of Grants <ul style="list-style-type: none">○ Federal Title Grants and IDEA
03	● Salaries <ul style="list-style-type: none">○ Teacher Salaries○ Special Education Salaries
04	● Instructional Resources <ul style="list-style-type: none">○ Technology - Devices○ Curriculum
05	● School Facilities <ul style="list-style-type: none">○ Building Maintenance○ Grounds
06	● Student Services <ul style="list-style-type: none">○ Out of District Placements

Educate, Inspire, and Challenge All Students



Percent Increase

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

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



Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Budget Process

Budget Process (FY'25 - \$24,258,964)	Budget	Increase from FY25	%	Reduction
Initial Budget Requests (Oct)	\$27,335,867	\$3,076,903	12.68%	(\$1,394,701)
Preliminary Budget (Dec)	\$25,941,166	\$1,682,202	6.93%	(\$734,659)
Revised Preliminary Budget (Jan)	\$25,206,507	\$947,543	3.91%	(\$9,596)
School Committee Approved Budget (Feb)	\$25,196,911	\$937,947	3.87%	(\$84,125)
Amended Approved Budget (March)	\$25,112,786	\$853,822	3.52%	

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Offsets to Amended Approved Budget

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

Educate, Inspire, and Challenge All Students



Educationally Sound and Fiscally Responsible

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

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

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Staffing Reductions and Elimination of New Positions

Positions Not In Budget:

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

Educate, Inspire, and Challenge All Students



Educationally Sound and Fiscally Responsible

Option 1: No Change to Approved Budget

Option 2: Amend the Approved Budget

FY'26

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



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

FY'26

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



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

Recommendation: Amend the Approved Budget

Educate, Inspire, and Challenge All Students



Fiscal Year 2026 Budget Process - Next Steps

December

January - February

March

April

Preliminary Budget Presented to School Committee

Superintendent's Revised Preliminary Budget

Superintendent's Amended Recommended Budget

Southborough Town Meeting

Approval of FY26 Budget Priorities

Superintendent's Recommended Budget

School Committee Re-Vote FY26 Budget

School Committee Approval of FY26 Capital Plan

School Committee Vote FY26 Budget

Public Hearing at School Committee Meeting

Ongoing Budget Review and Revisions

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

Meeting with Town's Capital Planning Committee

Southborough Public Schools

FY26 Approved Budget

Fiscal Year: 2024-2025

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From Date: 7/1/2025

To Date: 6/30/2026

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

Southborough Public Schools

FY26 Approved Budget

Fiscal Year: 2024-2025

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

Southborough Public Schools

FY26 Approved Budget

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

Southborough Public Schools

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

Southborough Public Schools

FY26 Approved Budget

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

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

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

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

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

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

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

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.2411.13.501.005.0100.5.301.000.54220.0	SCIENCE - NEARY	\$2,724.92	\$1,230.50	\$3,500.00	\$2,250.00	(\$1,250.00)	(35.71)
301.5.2411.13.501.007.0100.5.301.000.54220.0	HEALTH/SAFETY, NEARY	\$0.00	\$93.97	\$300.00	\$300.00	\$0.00	0.00
301.5.2411.13.501.008.0100.5.301.000.54220.0	WORLD LANG - NEARY	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00
301.5.2411.13.501.009.0100.5.301.000.54220.0	ART - NEARY	\$1,639.96	\$2,035.67	\$2,000.00	\$1,500.00	(\$500.00)	(25.00)
301.5.2411.13.501.010.0100.5.301.000.54220.0	MUSIC - NEARY	\$794.25	\$690.30	\$800.00	\$1,500.00	\$700.00	87.50
301.5.2411.13.501.011.0100.5.301.000.54220.0	PHYS ED NEARY	\$284.39	\$201.47	\$500.00	\$800.00	\$300.00	60.00
301.5.2411.21.501.001.0100.5.301.000.54220.0	READING - TROTTIER	\$316.27	\$251.17	\$0.00	\$0.00	\$0.00	0.00
301.5.2411.21.501.002.0100.5.301.000.54220.0	MATH - TROTTIER	\$149.72	\$1,159.95	\$1,250.00	\$750.00	(\$500.00)	(40.00)
301.5.2411.21.501.003.0100.5.301.000.54220.0	LANG ARTS - TROTTIER	\$274.90	\$588.14	\$1,000.00	\$1,970.00	\$970.00	97.00
301.5.2411.21.501.004.0100.5.301.000.54220.0	SOC STUDIES - TROTTIER	\$51.00	\$817.41	\$500.00	\$500.00	\$0.00	0.00
301.5.2411.21.501.005.0100.5.301.000.54220.0	SCIENCE - TROTTIER	\$315.95	\$4,107.47	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2411.21.501.006.0100.5.301.000.54220.0	ELD - TROTTIER	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
301.5.2411.21.501.007.0100.5.301.000.54220.0	HEALTH - TROTTIER	\$132.86	\$164.84	\$500.00	\$200.00	(\$300.00)	(60.00)
301.5.2411.21.501.008.0100.5.301.000.54220.0	WORLD LANG - TROTTIER	\$0.00	\$0.00	\$360.00	\$100.00	(\$260.00)	(72.22)
301.5.2411.21.501.009.0100.5.301.000.54220.0	ART - TROTTIER	\$3,149.51	\$4,718.03	\$5,400.00	\$5,400.00	\$0.00	0.00
301.5.2411.21.501.010.0100.5.301.000.54220.0	MUSIC - TROTTIER	\$1,266.03	\$1,455.05	\$1,650.00	\$3,750.00	\$2,100.00	127.27
301.5.2411.21.501.011.0100.5.301.000.54220.0	PHYS ED - TROTTIER	\$1,238.04	\$1,318.22	\$2,050.00	\$1,200.00	(\$850.00)	(41.46)
301.5.2411.21.501.013.0100.5.301.000.54220.0	TECH ED - TROTTIER	\$1,580.73	\$4,022.81	\$2,500.00	\$2,000.00	(\$500.00)	(20.00)
301.5.2411.21.501.015.0100.5.301.000.54220.0	STUDY SKILLS - TROTTIER	\$0.00	\$154.74	\$500.00	\$150.00	(\$350.00)	(70.00)
Func: INSTRUCTIONAL MATERIALS - 2411		\$41,624.66	\$45,256.27	\$58,927.00	\$70,318.00	\$11,391.00	19.33

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

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

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

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

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

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

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

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

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

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

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.1459.52.633.036.0100.5.301.000.57820.9	ADMINISTRATIVE TECHNOLOGY - SPED	\$3,653.42	\$3,927.43	\$4,400.00	\$4,400.00	\$0.00	0.00
Func: ADMINISTRATIVE TECHNOLOGY - SPED - 1459		\$3,653.42	\$3,927.43	\$4,400.00	\$4,400.00	\$0.00	0.00
301.5.2109.52.107.120.0100.5.301.000.51100.9	SALARY DIR/ASST SPED	\$146,972.88	\$154,480.14	\$159,564.00	\$164,337.00	\$4,773.00	2.99
301.5.2109.52.204.120.0100.5.301.000.51100.9	SALARY SECY SPED	\$67,491.61	\$70,624.68	\$74,581.00	\$70,272.00	(\$4,309.00)	(5.78)
301.5.2109.52.501.111.0100.5.301.000.54220.9	OFFICE SUPPLIES SPED	\$693.89	\$1,237.72	\$2,000.00	\$2,000.00	\$0.00	0.00
301.5.2109.52.605.095.0100.5.301.000.57820.9	TRAVEL - SPED	\$1,425.00	\$1,425.06	\$1,425.00	\$1,425.00	\$0.00	0.00
301.5.2109.53.603.093.0100.5.301.000.57820.9	DUES/MISC EXP DIR/ASST SPED	\$0.00	\$238.57	\$850.00	\$1,200.00	\$350.00	41.18
Func: SUPERVISION SPED - 2109		\$216,583.38	\$228,006.17	\$238,420.00	\$239,234.00	\$814.00	0.34
301.5.2229.52.132.132.0100.5.301.000.51100.9	SPED SUBJECT MATTER COORDINATOR	\$2,159.00	\$2,208.00	\$2,274.00	\$2,342.00	\$68.00	2.99
Func: SUBJECT MATTER COORD SPED - 2229		\$2,159.00	\$2,208.00	\$2,274.00	\$2,342.00	\$68.00	2.99
301.5.2309.11.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - WOODWARD	\$545,119.71	\$529,129.41	\$401,763.00	\$488,449.00	\$86,686.00	21.58
301.5.2309.11.338.120.0100.5.301.000.51100.9	SALARY AIDES - WOODWARD	\$322,782.36	\$222,784.88	\$236,568.00	\$456,647.00	\$220,079.00	93.03
301.5.2309.12.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - FINN	\$945,564.09	\$1,036,457.59	\$741,055.00	\$616,493.00	(\$124,562.00)	(16.81)
301.5.2309.12.338.120.0100.5.301.000.51100.9	SALARY AIDES - FINN	\$362,612.52	\$473,754.39	\$436,720.00	\$442,223.00	\$5,503.00	1.26
301.5.2309.13.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - NEARY	\$337,897.34	\$357,130.61	\$285,244.00	\$294,229.00	\$8,985.00	3.15
301.5.2309.13.338.120.0100.5.301.000.51100.9	SALARY AIDES - NEARY	\$340,254.06	\$347,748.96	\$362,357.00	\$255,946.00	(\$106,411.00)	(29.37)
301.5.2309.21.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED - TROTTIER	\$843,662.40	\$926,527.16	\$837,802.00	\$883,447.00	\$45,645.00	5.45
301.5.2309.21.338.120.0100.5.301.000.51100.9	SALARY AIDES - TROTTIER	\$436,777.04	\$438,775.35	\$455,950.00	\$589,573.00	\$133,623.00	29.31

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
301.5.2309.52.004.000.0100.5.301.000.53800.9	TUTOR, HOME & HOSP - CONT SVCS	\$2,355.00	\$0.00	\$0.00	\$2,300.00	\$2,300.00	0.00
301.5.2309.52.004.073.0100.5.301.000.53800.9	CONTRACTED SERVICES SPED	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00
301.5.2309.52.108.120.0100.5.301.000.51100.9	SALARY TEACHER SPED	\$267,190.22	\$253,802.90	\$270,914.00	\$187,790.00	(\$83,124.00)	(30.68)
301.5.2309.52.111.121.0100.5.301.000.51100.9	SPED SUBS	\$9,275.32	\$2,995.00	\$6,000.00	\$6,000.00	\$0.00	0.00
301.5.2309.52.113.071.0100.5.301.000.51100.9	TUTOR, HOME & HOSP - SALARIES	\$22.32	\$2,290.17	\$2,000.00	\$2,300.00	\$300.00	15.00
301.5.2309.52.114.072.0100.5.301.000.51100.9	TUTOR - IN SCHOOL	\$0.00	\$17,823.08	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
301.5.2309.52.116.075.0100.5.301.000.53800.9	ABA TUTORS	\$8,900.00	\$23,936.00	\$20,000.00	\$20,000.00	\$0.00	0.00
301.5.2309.52.116.130.0100.5.301.000.53800.9	SUMMER SERVICES	\$89,621.16	\$110,542.92	\$105,000.00	\$105,000.00	\$0.00	0.00
301.5.2309.52.338.120.0100.5.301.000.51100.9	SALARY AIDES	\$228,365.44	\$241,595.99	\$268,312.00	\$123,528.00	(\$144,784.00)	(53.96)
301.5.2309.52.400.038.0100.5.301.000.53800.9	READING CONSULTANT - SPED	\$1,000.00	\$0.00	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
301.5.2309.52.408.035.0100.5.301.000.54220.9	SUPPLIES O/T	\$830.59	\$1,975.05	\$2,400.00	\$2,400.00	\$0.00	0.00
301.5.2309.52.501.263.0100.5.301.000.54220.9	TEACHING SUPP SPED	\$10,436.75	\$10,746.50	\$21,320.00	\$18,800.00	(\$2,520.00)	(11.82)
301.5.2309.52.605.095.0100.5.301.000.57820.9	TRAVEL TEACHER SPED	\$1,245.00	\$2,192.70	\$2,200.00	\$2,250.00	\$50.00	2.27
301.5.2309.52.690.141.0100.5.301.000.53800.9	P L 504 COMPL TUTORS	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00
Func: TEACHING SPED - 2309		\$4,753,911.32	\$5,000,208.66	\$4,462,105.00	\$4,529,375.00	\$67,270.00	1.51
301.5.2319.19.403.137.0100.5.301.000.53800.9	TRANSLATION SERVICES - SPED	\$0.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	0.00
Func: SPECIALIST- SPED - 2319		\$0.00	\$0.00	\$0.00	\$13,300.00	\$13,300.00	0.00
301.5.2320.11.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - WOODWARD	\$0.00	\$0.00	\$115,691.00	\$0.00	(\$115,691.00)	(100.00)
301.5.2320.12.001.000.0100.5.301.000.51100.9	SAL MED/THERAP SPEC - FINN	\$0.00	\$0.00	\$382,807.00	\$0.00	(\$382,807.00)	(100.00)

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

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

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

End of Report

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

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

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

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

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

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

SOUTHBOROUGH PUBLIC SCHOOLS

The following is a budget summary represented by the Department of Elementary and Secondary Education (DESE) financial fund codes for a total FY2026 Approved Budget of \$25,112,786. The FY2026 Approved Budget reflects an increase of \$853,822 over FY2025 (3.52% increase). The purpose of this summary is to provide additional information regarding the various components of the budget.

Function 1000 District Leadership and Administration

Account 1100/1110 – School Committee **\$15,320.00**

These accounts fund the following:

- Fiscal audit required of annual end of year reporting
- School Committee meeting costs and School Committee dues and miscellaneous expenses

Account 1210 – Superintendent **\$127,983.00**

These accounts fund Southborough’s share (30%) of the following Central Office salaries:

- Superintendent
- Executive Administrator
- Receptionist

Other line items include related travel, supplies, dues/miscellaneous expenses, annual census, and advertising expenses related to the needs of the Superintendent.

Account 1220 – Assistant Superintendent **\$119,320.00**

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

- Assistant Superintendent of Teaching & Learning
- Assistant Superintendent of Operations
- Administrative Assistant to the Assistant Superintendent of Teaching & Learning

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Assistant Superintendent.

Account 1230 – Districtwide Administration **\$21,234.00**

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

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

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

- Assistant Superintendent of Finance
- Finance and Operations Administrator
- Financial Accountant
- Financial Coordinators (3 positions)
- Transportation and Registration Assistant

Other line items include related travel, supplies, dues, subscriptions and miscellaneous expenses related to the needs of the Finance Office.

Account 1420 – Human Resources Department	\$92,747.00
Salary accounts for Southborough’s share of the following Central Office salaries:	
- Executive Director of Human Resources	
- Human Resources Administrator	
- Human Resources Generalist	
Other line items include supplies and advertising expenses related to the Human Resources office.	
Account 1430 – Legal Services	\$42,000.00
Account 1450 – Administrative Technology	\$101,267.00
This account represents funding for Southborough’s share of administrative district-wide technology related to areas such as student management, financial management, bus routing, health office, document management, and the district’s automated message notification service.	
<u>Function 2000 Instructional Services</u>	
Account 2120 – Curriculum & Department Heads	\$215,081.00
These accounts fund Southborough’s share of the following Central Office salaries:	
- Director of English Learners & Equity	
- Director of Equity, Belonging and Community Engagement	
- English Language Arts (ELA) Coordinator	
- Math Coordinator	
- Administrative Assistant to the Director of English Learners & Equity	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Teaching and Learning departments.	
Account 2130 – Instructional Technology Leadership & Training	\$193,442.00
These accounts fund Southborough’s share of the following salaries:	
- Director of Instructional Technology & Digital Learning	
- Data and Instructional Technologist	
- Instructional Specialists	
Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Instructional Technology department.	
Account 2210 – Principals Office	\$1,073,774.00
This account represents salaries, travel, dues and miscellaneous expenses related to the principals’ office in each of the three elementary schools and the middle school.	
Account 2220 – Team Leaders	\$80,631.00
This account represents stipends for head teachers at the three elementary schools and team leaders and curriculum leaders at the elementary and middle schools.	
Account 2250 – Admin Tech and Support - Schools	\$1,540.00

Account 2305 – Teacher Salaries	\$10,067,822.00
Account 2310 – Teacher Specialists	\$152,973.00
Included in this account are translation services required for EL families and tutoring services as required for compliance with P.L. 504.	
Account 2324 - Substitutes - Long Term	\$20,000.00
Account 2325 – Substitutes - Short Term	\$129,960.00
Account 2330 – Salary Instructional Aides	\$115,201.00
Account 2340 – Librarians/Media Center	\$314,149.00
This account funds the librarian position in each of the schools.	
Account 2351 – Professional Development – Leadership	\$5,585.00
This account supports professional development for the K-8 principals. It also includes Southborough’s share of professional development for the Superintendent, Assistant Superintendent, Technology, Human Resources, and Finance departments.	
Account 2353 – Professional Development – Teacher/Staff	\$52,250.00
This account provides professional developing funding for teachers in each of the schools as well as curriculum related work and mentoring.	
Account 2355 – Substitutes for Professional Development	\$14,500.00
2356 - Tuition Reimbursement	\$39,000.00
This account supports the contracted tuition reimbursement for the district.	
Account 2410 – Textbooks	\$34,371.00
This account provides for textbook and accompanying technology license purchases within the schools.	
Account 2411 – Instructional Materials	\$70,318.00
Funding from this account provides necessary instructional materials within the schools.	
Account 2415 – Other Instructional Materials	\$23,500.00
Funding from this account supports the library automation system in each of the buildings as well as supplies necessary for the library.	
Account 2420 – Instructional Equipment	\$9,200.00

Account 2430 – General Supplies **\$44,700.00**

Account 2440 – Other Instructional Services **\$1,500.00**

This account provides travel stipends for teaching staff required to travel between school buildings as stipulated in teachers' contract.

Account 2451 – Classroom Instructional Technology **\$59,400.00**

Account 2453 – Other Instructional Hardware **\$137,665.00**

This account supports assorted hardware needs throughout the buildings such as memory upgrades, cables, headphones, A/V materials to support curriculum initiatives, copier and printer inks and toners, etc. This account also funds copier and managed printer leases.

Account 2455 – Instructional Software **\$71,289.00**

This account supports various online subscriptions and software programs for instructional support.

Account 2710 – Guidance **\$351,498.00**

This account funds the guidance counselor positions at the middle school.

Function 3000 Other Student Services

Account 3100 – Attendance Services **\$3,000.00**

This account funds the salaries for crossing guards.

Account 3200 – Health Services **\$491,789.00**

This account funds 1.0 nurse position at each of the elementary schools and at the middle school as well as Southborough's share of the District Wellness Coordinator and Nurse Leader position. This account also includes funding for nurse substitutes, Southborough's share of services of the school physician, and supplies for health services.

Account 3300 – Transportation **\$629,305.00**

This account funds the school bus transportation contract and related assistance with route design.

Account 3301 – Transportation Activities **\$3,250.00**

This account provides for P.L. 504 compliance, and transportation for music activities, middle school athletic and other after-school activities.

Account 3510 and 3520 – Student Activities and Athletics **\$82,748.00**

These accounts support various after school activities that occur throughout the school year at Trotter Middle School as well as the interscholastic sport teams at the school. A fee for after school activities and sports teams' participation is charged to students to offset the costs associated with the offering of these programs.

Function 4000 Operation and Maintenance of Plant

Account 4100 – Custodial Salaries **\$852,401.00**

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

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

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

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

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

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

Account 4160 – Water **\$16,390.00**

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

This funding reflects necessary ice melt, playground and grounds mulch, grass seed, fertilizer, snow shovels, parking lot striping, painting of fire lanes and fields, tennis nets, pole light repair, tennis light repair, etc.

Account 4220 – Maintenance of Buildings **\$246,600.00**

This account includes funding for fire alarm service, septic service, fire extinguisher service, water treatment, boiler cleaning and repairs, air filters, belts and supplies, paint, electric supplies, plumbing supplies, radios, bulb and ballast replacement, refrigeration repairs, electrical and plumbing work, elevator inspections, as well as rubbish removal at each of the buildings.

Account 4230 – Maintenance of Equipment **\$37,900.00**

The total budget request includes service agreements, maintenance of mowers, snow throwers, leaf blowers, floor machines, vacuums, repair of school owned instruments/piano tuning, AV equipment, physical education equipment, technology education machinery, etc. at each of the buildings.

Account 4400 – Technology Infrastructure, Maintenance & Support - Salaries **\$197,934.00**

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

- Director of Information Technology
- District Technology Manager
- Technology System Administrator
- Technology Support Specialist

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Technology office.

Account 4450 – Technology Infrastructure, Maintenance & Support - Other **\$51,980.00**

This account provides funding for contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure.

Function 5000 Fixed Charges

Account 5150 - Employee Separation Cost **\$55,000.00**

Account 5300 – Rental of Land, Building and Equipment **\$300.00**

This account includes Southborough’s share of the Central Office postage machine.

Special Education

Account 1439 – Legal Services **\$25,000.00**

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

Account 1459 – Administrative Technology Special Education **\$4,400.00**

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

Account 2109 – Supervision Special Education **\$239,234.00**

This account includes Southborough’s share of the following salaries:

- Director of Student Support Services
- Assistant Directors of Student Support Services
- Administrative Assistant to the Director of Student Support Services
- Special Education Administrative Assistant

Other line items include related travel, supplies, and dues/miscellaneous expenses related to the needs of the Student Support Services department.

Account 2229 – Team Leaders Special Education **\$2,342.00**

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

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

This account funds the special education teacher salaries, special education support professional salaries, tutor salaries, substitute teachers, tutor – home/hospital needs, ABA contracted services, teaching supplies, reading consultant services, and contracted teacher travel.

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

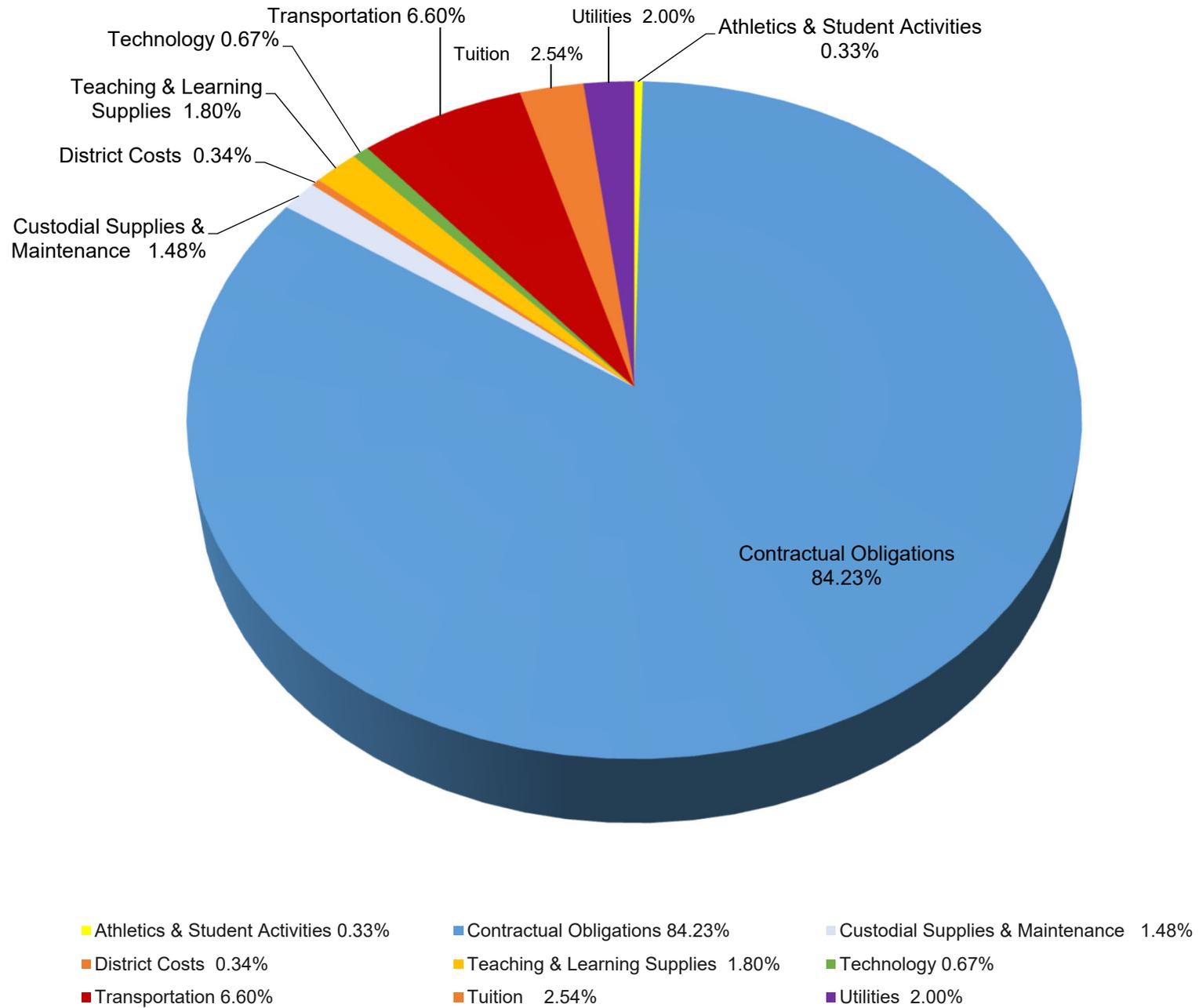
This account funds translation services for Special Education students.

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

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

Account 2359 – Professional Development Special Education	\$9,362.00
This account funds professional development for special education staff and professional development substitutes.	
Account 2459 – Technology Special Education	\$8,171.00
This account provides student assistive technology and instructional software as identified through student need.	
Account 2809 – Psychological Services Special Education	\$556,970.00
This account funds school psychologist salaries, psychological consultants, student therapy, student evaluations, psychological supplies, and special education summer services.	
Account 3209 – Health Services Special Education	\$12,000.00
This account funds Medicaid reimbursement services and medical evaluations.	
Account 3309 – Transportation Special Education	\$1,025,812.00
Account 4239 – Maintenance of Equipment Special Education	\$7,000.00
This account funds equipment required for students based on IEP recommendations, maintenance needs of copier, and maintenance of equipment required for students based on IEP recommendations.	
Account 5300 – Rental of Land, Building and Equipment	\$2,965.00
This account funds the copier lease for the Southborough Student Support Services office.	
Account 9309 – Programs – Non-Public Schools	\$484,515.00
The total amount of this account (\$1,834,663) is offset by circuit breaker reimbursement funding of \$1,350,148.	
Account 9409 – Payment to Collaborative	\$153,326.00
Total FY2026 Approved Budget	\$25,112,786.00

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



**Southborough Public Schools
Historical Budget Increases**

Fiscal Year	Approved Budget	Percentage Increase
2026	\$25,112,786	3.52%
2025	\$24,258,964	5.18%
2024	\$23,064,418	3.50%
2023	\$22,283,443	2.53%
2022	\$21,901,456	3.13%
2021	\$21,236,475	2.00%
2020	\$20,820,874	2.03%
2019	\$20,405,986	3.16%
2018	\$19,781,258	1.96%
2017	\$19,401,863	2.61%
2016	\$18,909,000	3.49%
2015	\$18,270,604	3.39%
2014	\$17,671,492	3.95%
2013	\$16,999,992	0.68%
2012	\$16,885,461	2.67%
2011	\$16,446,726	1.64%
2010	\$16,180,879	2.35%
2009	\$15,810,125	2.83%
2008	\$15,375,366	6.98%
2007	\$14,371,830	6.64%
2006	\$13,476,817	5.49%
2005	\$12,775,143	9.30%
2004	\$11,688,560	7.34%
2003	\$10,889,329	7.90%
2002	\$10,092,127	11.46%

SOUTHBOROUGH PUBLIC SCHOOLS FY 2026 - FY 2031 FACILITIES CAPITAL PLAN

	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Amount
FINN ELEMENTARY SCHOOL							
Roof Restoration - Option 1			\$2,100,000				\$2,100,000
Roof Replacement - Option 2			\$4,200,000				\$4,200,000
Upgrade Fire Panel and Equipment				\$150,000			\$150,000
Playground Replacement					\$100,000	\$100,000	\$200,000
HVAC Upgrades Classrooms/Rooftop Units				\$75,000	\$75,000	\$75,000	\$225,000
Finn Classroom Floor Replacement	\$45,000	\$45,000	\$45,000				\$135,000
Energy Management System Upgrades						\$180,000	\$180,000
Security System Upgrades						\$100,000	\$100,000
Finn capital total	\$45,000	\$45,000	\$4,245,000	\$225,000	\$175,000	\$455,000	\$5,190,000
	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Amount
WOODWARD ELEMENTARY SCHOOL							
Technology Infrastructure and Equipment	\$25,000	\$25,000					\$50,000
Energy Management System upgrades				\$165,000			\$165,000
Roof Replacement					\$2,750,000		\$2,750,000
Addition of Air Conditioning	TBD	TBD					\$0
Landscaping front of building			\$40,000				\$40,000
Security System Upgrades						\$100,000	\$100,000
Emergency Generator Replacement						\$60,000	\$60,000
Updates for Early Childhood Center		\$500,000					\$500,000
Playground Upgrades		\$15,000	\$15,000	\$15,000			\$45,000
							\$0
Woodward capital total	\$25,000	\$540,000	\$55,000	\$180,000	\$2,750,000	\$160,000	\$3,710,000
	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Amount
TROTTIER MIDDLE SCHOOL							
Roofing replacement	\$100,000	\$5,800,000					\$5,900,000
Technology Infrastructure and Equipment	\$60,000	\$60,000	\$60,000				\$180,000
<u>Boiler replacement *</u>					\$1,500,000		\$1,500,000
Air Conditioning - Window Units Only	\$130,000						\$130,000
Energy Management System Upgrades			\$225,000				\$225,000
HVAC Upgrades Classrooms/Rooftop Units					\$75,000	\$75,000	\$150,000
Sidewalk Repairs		\$100,000					\$100,000
Security System Upgrades				\$180,000			\$180,000
New Refrigeration Units for Walk In Cooler and Freezer						\$100,000	\$100,000
Exterior Door and frame Replacement (\$10,000 per unit)			\$40,000	\$40,000	\$40,000		\$120,000
Septic System - Waste Water Treatment Plant						\$250,000	\$250,000
Replace Stage Curtains and Bring Rigging Inline With Modern Safety Codes	\$55,000						\$55,000
Emergency Generator Replacement						\$60,000	\$60,000
Trottier capital total	\$345,000	\$5,960,000	\$325,000	\$220,000	\$1,615,000	\$485,000	\$8,950,000

Finn, Woodward, Trottier - Total capital expenditures	\$415,000	\$6,545,000	\$4,625,000	\$625,000	\$4,540,000	\$1,100,000	\$17,850,000
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	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Amount
NEARY ELEMENTARY SCHOOL							
1 – Roof replacement *		\$1,150,000					\$1,150,000
2 – Repave parking lot with drainage *		\$165,000					\$165,000
3 – New ceiling UV's in hallways (7)		\$55,000					\$55,000
4 – Air Conditioning – Window Units	\$55,000						\$55,000
5 – Replace windows throughout school *					\$600,000		\$600,000
6 – Replace floors				\$175,000			\$175,000
Security System Upgrades (Grant – Safer Schools and Communities Initiative)						\$100,000	\$100,000
Upgrade Electrical Systems					\$500,000		\$500,000
Septic Tank Replacement				\$100,000			\$100,000
Garage Replacement				\$200,000			\$200,000
Renovation Project - all items on hold pending Neary Building Committee decisions							
New Build - Grades 2, 3, 4, 5 (610)* - After 27.88% MSBA reimbursement				\$81,806,206			\$81,806,206

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

FY25 Southborough Grant Funding

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

SOUTHBOROUGH STAFF BY SUBJECT AREA, 2024-2025

CLASSIFICATION	FINN				WOODWARD				NEARY				TROTIER				SPECIALIZED PROGRAM		TOTALS					
	Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded		Southborough Funded		Alternate Funded				Southborough Funded		Alternat			
	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE	PERSONS	FTE		
K-5 TEACHERS	14.00	14.00	0.00	0.00	14.00	14.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	0.00	0.00
GR 6-8 ACADEMIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00	0.00	0.00
SPECIALISTS	12.00	9.01	8.00	5.34	8.00	6.61	1.00	0.14	8.00	6.74	1.00	0.11	16.00	14.74	1.00	0.11	0.00	0.00	0.00	0.00	41.00	37.10	4.00	5.70
SPECIAL ED STAFF	12.00	9.30	6.00	1.80	9.00	7.65	3.00	0.55	7.00	5.40	4.00	0.30	12.00	10.40	5.00	0.10	4.00	2.30	0.00	0.00	35.00	32.75	7.00	3.65
ADMINISTRATION	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00
SUPPORT STAFF	27.00	24.05	18.00	16.90	22.00	19.75	1.00	0.05	17.00	14.75	0.00	0.00	29.00	26.75	3.00	2.15	6.00	6.00	0.00	0.00	85.00	85.30	20.00	19.10
TOTALS	66.00	57.36	32.00	24.04	54.00	49.01	5.00	0.74	47.00	41.89	5.00	0.41	81.00	75.89	9.00	2.36	10.00	8.30	0.00	0.00	230.00	224.15	31.00	28.45

Transportation Information

Southborough K-8 Students

1/3/2025

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

The Public Schools of
NORTHBOROUGH and SOUTHBOROUGH

OFFICE OF THE SUPERINTENDENT
53 PARKERVILLE ROAD – SOUTHBOROUGH, MASSACHUSETTS 01772
TELEPHONE (508) 486-5115 FAX (508) 486-5123 www.nsboro.k12.ma.us

GREGORY L. MARTINEAU
Superintendent of Schools

KEITH T. LAVOIE
Assistant Superintendent of Operations

REBECCA J. PELLEGRINO
Assistant Superintendent of Finance

STEFANIE K. REINHORN, Ed.D
Assistant Superintendent of Teaching and Learning

March 20, 2025

Mr. Brian Ballantine, Treasurer/Collector
Town of Southborough
17 Common Street
Southborough, MA 01532

Dear Mr. Ballantine:

Pursuant to Massachusetts General Laws, Chapter 71, Section 16B, I hereby certify that the Northborough-Southborough Regional School Committee at its meeting on March 19, 2025, adopted, by a unanimous vote, assessments to the two member towns for the FY2026 budget. The total operating, debt, and capital assessments are as follows:

Operating Budget Assessment	Northborough \$14,963,059
	<u>Southborough \$ 9,485,293</u>
	Total \$24,448,352
Debt Assessment	Northborough \$ 830,135
	<u>Southborough \$ 517,115</u>
	Total \$ 1,347,250
Capital Assessment	Northborough \$ 107,100
	<u>Southborough \$ 67,900</u>
	Total \$ 175,000
Total Assessment	Northborough \$15,900,294
	<u>Southborough \$10,070,308</u>
	Total \$25,970,602

Sincerely,

Joseph Meichelbeck
District Treasurer

cc: Kathryn Cook, Chair, Select Board
Gregory Martineau, Superintendent of Schools
Rebecca Pellegrino, Assistant Superintendent of Finance
Andrew Pfaff, Chair, Advisory Committee
Mark Purple, Town Administrator

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. Empowering Learners: 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. Empowering Learners: Implement instructional practices that engage students in developing and demonstrating their knowledge and skills through rigorous, innovative, and relevant learning experiences. <i>Progress: 60%</i>	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. Equity of Opportunity: Provide all students access to challenging and culturally responsive learning experiences that meet their individual needs. <i>Progress: 60%</i>	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

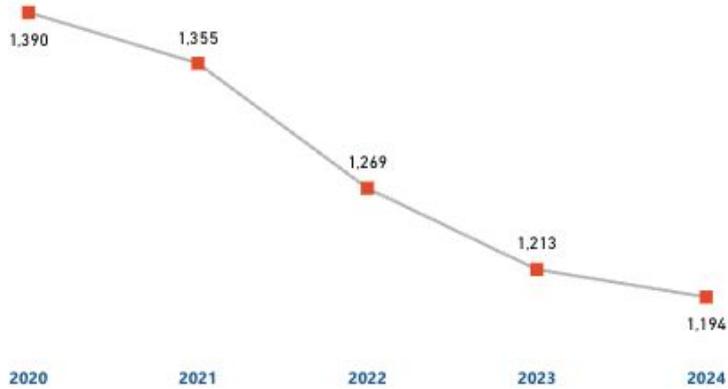
Public Hearing at School Committee Meeting



Educate, Inspire, and Challenge All Students

Enrollment Trends

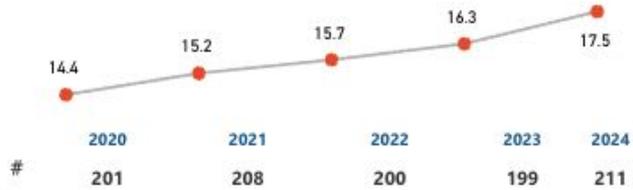
All Students Enrollment



-14%

-4%

% Students with disabilities



5%

6%

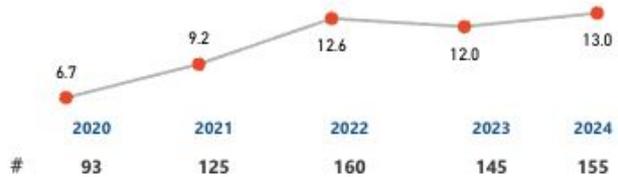
% English Learners



37%

16%

% Economically Disadvantaged/Low Income



67%

24%

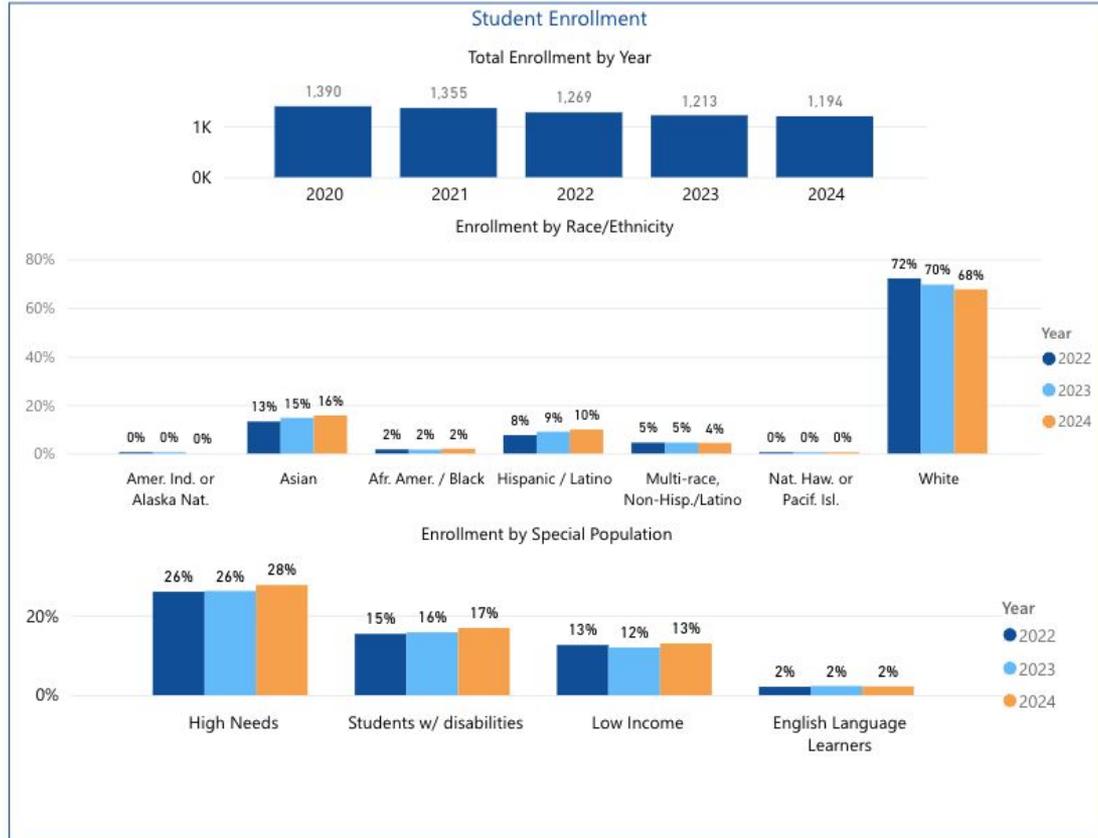
District Change Over 5 Years

State Change Over 5 Years



Educate, Inspire, and Challenge All Students

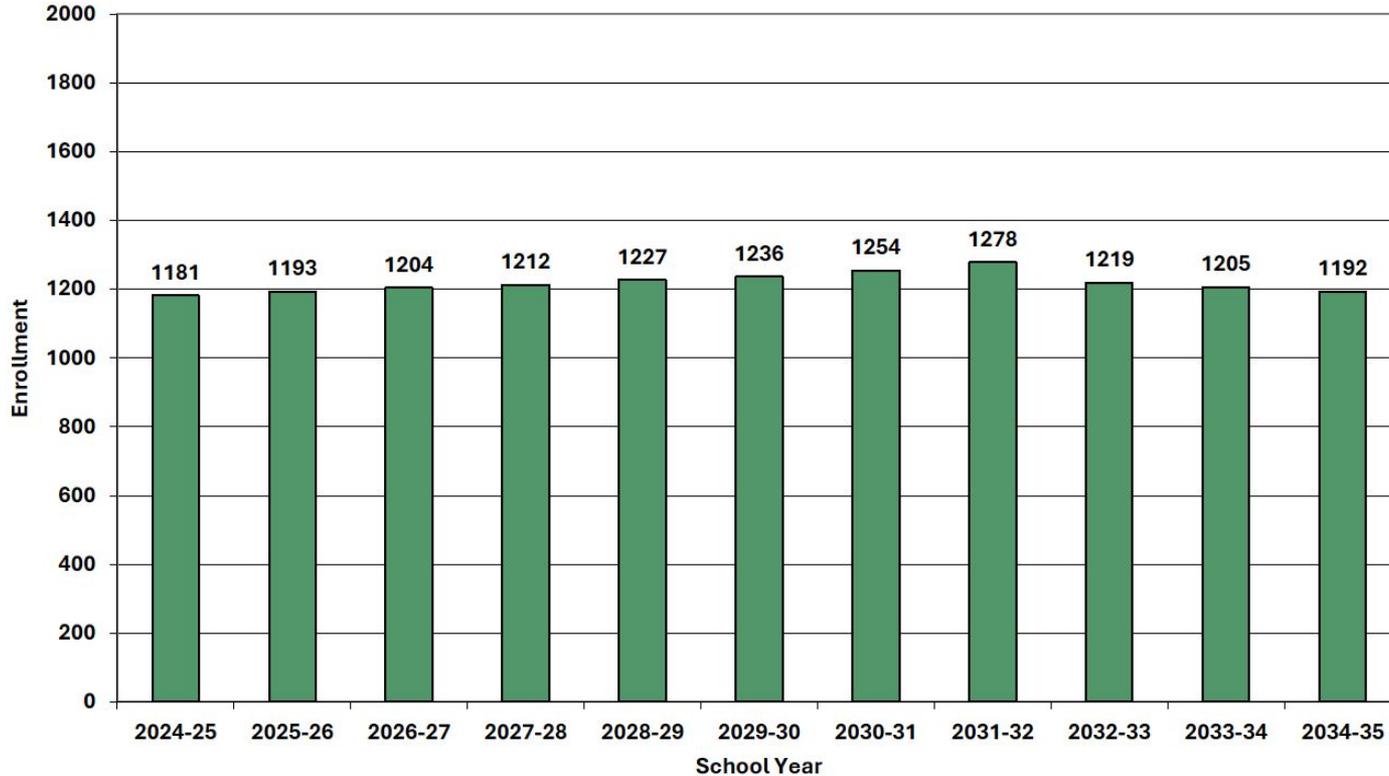
Enrollment Trends





Educate, Inspire, and Challenge All Students

Enrollment Trends

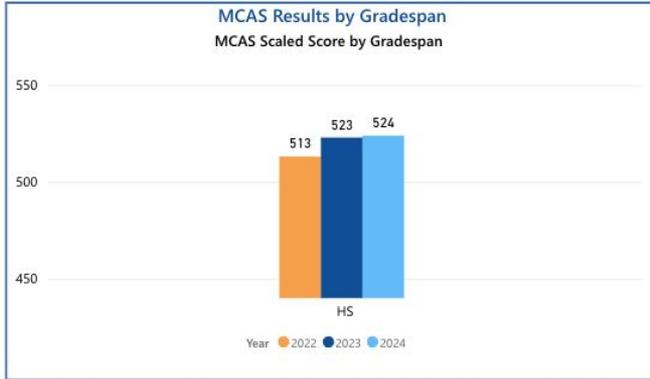




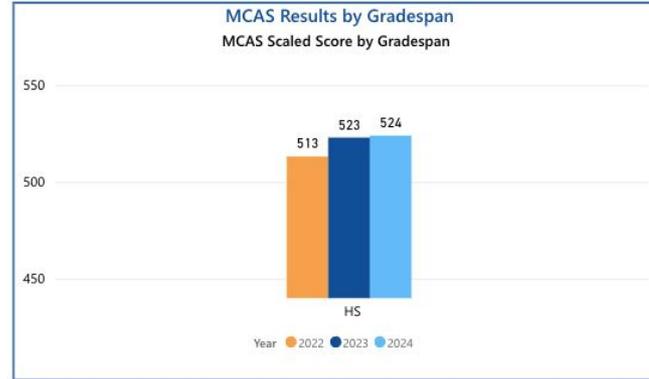
Educate, Inspire, and Challenge All Students

Priority: Closing Achievement Gaps and Acceleration

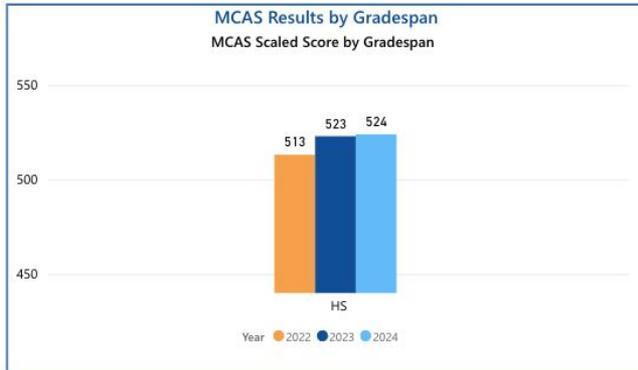
English Language Arts



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	2	2,056
Newton	00350000	2	6,145
Acton-Boston	02070000	2	2,305
Barnard	08000000	1	1,442
Hopkinton	00280000	1	1,391
Brookline	01380000	1	1,238
Westford	00460000	1	1,109
Natick	03280000	1	1,063
Winchester	01850000	1	21

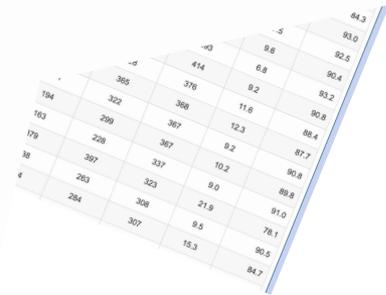
Algonquin Regional High School 2024 Rankings

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



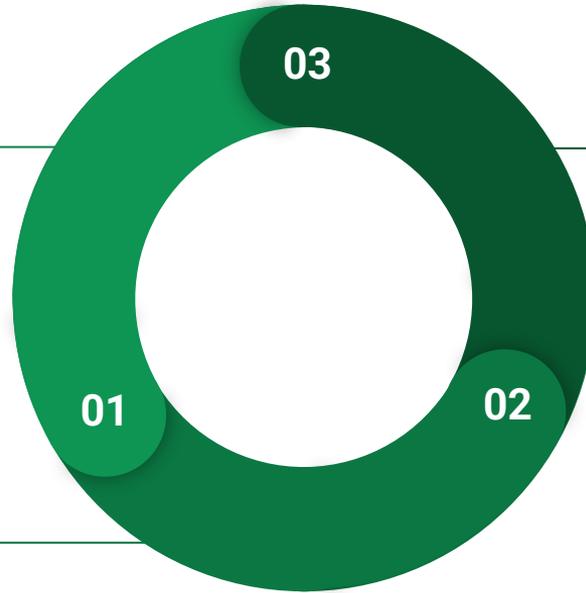
Educator Learning and Leadership

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

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



Educate, Inspire, and Challenge All Students

Fiscal Year 2026 Offsets to Recommended Budget

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



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%
3300	Transportation	\$607,185	47.54%
3510	Athletics (Added Administrative Assistant salary to operational budget)	\$81,163	12.92%
5210	Health Insurance	\$526,000	20.23%
5215	Retirees Health Insurance	\$141,000	15.33%
2309	Instruction Sped (COLAs)	\$87,388	3.35%
	Total	\$1,695,781	
	Four Bolded Line Items Total	\$1,361,573	



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

FY2026 Capital Assessment

Northborough

Southborough

61.20%

38.80%

Sidewalk/Curb Repair and Leveling	\$ 65,000.00	\$ 39,780.00	\$ 25,220.00
CCTV Surveillance System Upgrade	\$ 50,000.00	\$ 30,600.00	\$ 19,400.00
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
Parking Lot Sealcoat / Crack Resurface	\$ 45,000.00	\$ 27,540.00	\$ 17,460.00
	\$ 175,000.00	\$ 107,100.00	\$ 67,900.00

*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	
	\$ 938,724 6.69%	\$ (4,364) -0.68%	\$ (129,273) -30.37%	\$ 805,087 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	
	\$ 681,987 7.75%	\$ 9,364 2.36%	\$ (75,462) -29.69%	\$ 615,889 6.51%	



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

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

***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)

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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

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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

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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	RETIREES 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

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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

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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)

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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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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
Grand Total:		\$24,947,984.45	\$26,086,279.86	\$27,871,426.00	\$29,598,094.00	\$1,726,668.00	6.20

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.

Account 1420 – Human Resources Department	\$104,262.00
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.	
Account 1430 – Legal Services	\$42,000.00
Account 1450 – Administrative Technology	\$103,726.00
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.	
<u>Function 2000 Instructional Services</u>	
Account 2120 – Curriculum & Department Heads	\$192,838.00
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.	
Account 2130 – Instructional Technology Leadership & Training	\$110,487.00
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.	
Account 2210 – Principals Office	\$898,079.00
This account represents salaries, travel, dues and miscellaneous expenses related to the principals’ office.	
Account 2250 – Admin Tech and Support - Schools	\$28,712.00
Account 2305 – Teacher Salaries	\$9,673,326.00
Account 2310 – Teacher Specialists	\$64,839.00
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.	
Account 2324 - Substitutes - Long Term	\$10,000.00
Account 2325 – Substitutes - Short Term	\$86,835.00
Account 2340 – Librarians/Media Center	\$175,737.00
This account funds the salaries for the library teacher and staff.	

Account 2345 - Distance Learning and Online Coursework	\$4,200.00
Account 2351 – Professional Development – Leadership	\$9,860.00
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.	
Account 2353 – Professional Development – Teacher/Staff	\$39,900.00
This account provides professional development funding for teachers as well as curriculum-related work and mentoring.	
Account 2355 – Substitutes for Professional Development	\$5,000.00
2356 - Tuition Reimbursement	\$24,000.00
This account supports the contracted tuition reimbursement for the district.	
Account 2410 – Textbooks	\$74,885.00
This account provides for textbook and accompanying technology license purchases within the school.	
Account 2411 – Instructional Materials	\$69,567.00
Funding from this account provides necessary instructional materials within the school.	
Account 2415 – Other Instructional Materials	\$17,055.00
Funding from this account supports the library automation system as well as supplies necessary for the library.	
Account 2420 – Instructional Equipment	\$27,918.00
This account provides funding for the purchase of new instructional equipment.	
Account 2430 – General Supplies	\$33,582.00
Account 2451 – Classroom Instructional Technology	\$128,125.00
Account 2453 – Other Instructional Hardware	\$88,360.00
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.	
Account 2455 – Instructional Software	\$60,497.00
This account supports various online subscriptions and software programs for instructional support.	
Account 2710 – Guidance	\$933,955.00
<u>Function 3000 Other Student Services</u>	
Account 3200 – Health Services	\$285,756.00
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.	

Account 3300 – Transportation	\$1,884,327.00
This account funds the school bus transportation contract.	
Account 3301 – Transportation Activities	\$5,470.00
This account provides for P.L. 504 compliance, and transportation for other student activities.	
Account 3510 – Athletics	\$709,185.00
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.	
Account 3520 – Student Activities	\$204,399.00
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.	
<u>Function 4000 Operation and Maintenance of Plant</u>	
Account 4100 – Custodial Salaries	\$750,106.00
This account supports the position of Facilities Supervisor, custodial positions, custodial substitutes, custodial contracted services, and custodial overtime.	
Account 4110 – Custodial Supplies	\$55,000.00
Account 4120 – Heating	\$220,000.00
Account 4130 – Electricity	\$425,000.00
Account 4140 – Telephone	\$21,500.00
Account 4150 – Gas and Gasoline	\$5,400.00
Account 4160 – Water	\$40,000.00
Account 4210 – Maintenance of Grounds	\$210,000.00
Account 4220 – Maintenance of Buildings	\$361,160.00
This account includes funding for fire alarm service, septic service, fire extinguisher service, water treatment, boiler cleaning and repairs, air filters, belts and supplies, paint, electric supplies, plumbing supplies, radios, bulb and ballast replacement, refrigeration repairs, electrical and plumbing work, elevator inspections, as well as rubbish removal.	
Account 4230 – Maintenance of Equipment	\$16,900.00
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.

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

The Public Schools of
NORTHBOROUGH and SOUTHBOROUGH

OFFICE OF THE SUPERINTENDENT
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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

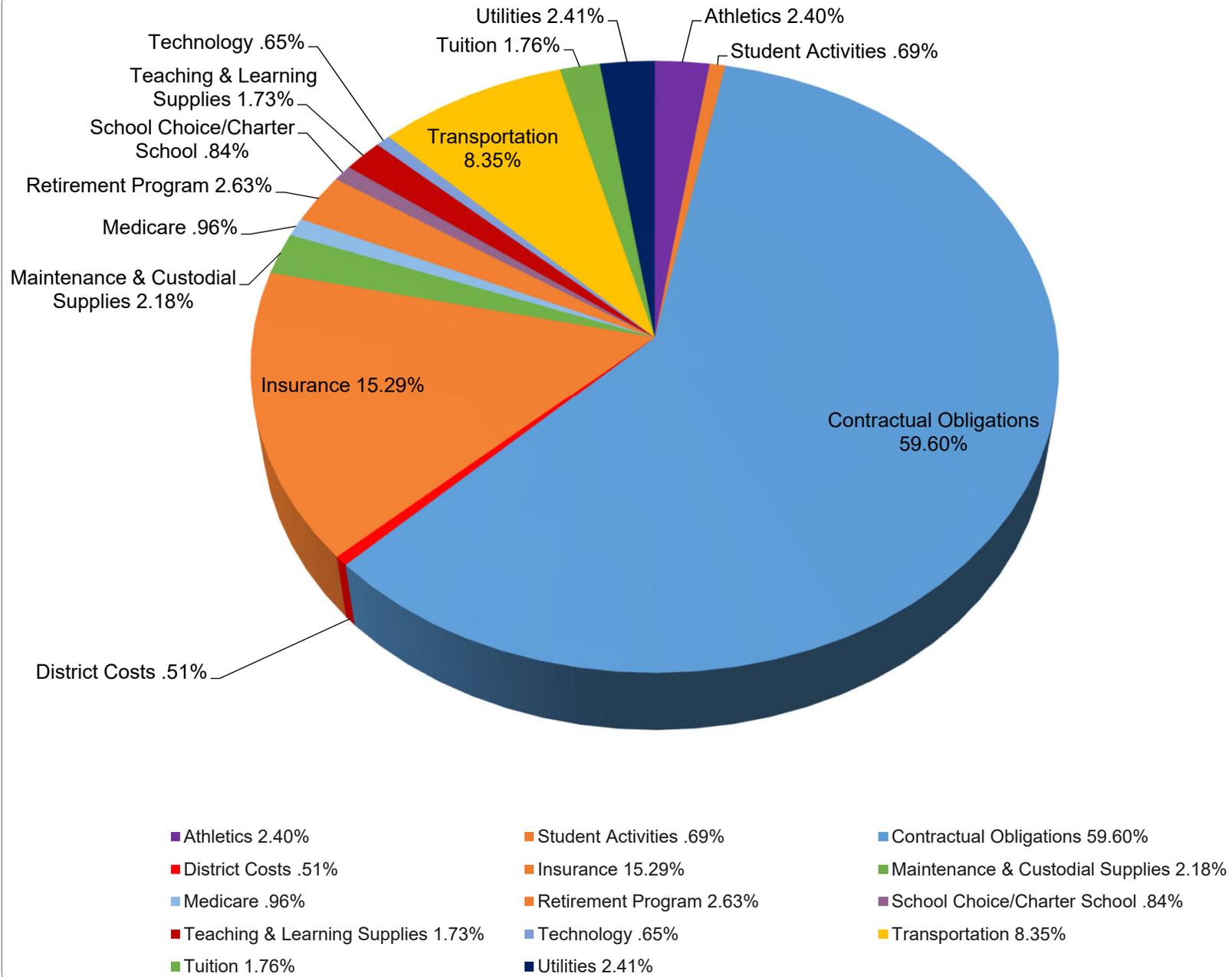
Fiscal Year	Total Assessment Non-Exempt	NB 10_1 Enrollment	SB 10_1 Enrollment	NB Assessment Non-Exempt	SB Assessment Non-Exempt	NB Percent Increase	NB \$Increase	SB Percent Increase	SB \$ Increase	E and D Applied	NB E and D Applied	SB E and D Applied
FY 2016	\$16,519,998	57.38%	42.62%	\$9,421,675	\$7,098,323	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
FY 2026	\$24,682,114	60.99%	39.01%	\$15,104,024	\$9,578,090	7.70%	\$1,079,689	8.80%	\$774,784	\$0	\$0	\$0
FY 2026*	\$24,007,114	60.99%	39.01%	\$14,692,341	\$9,314,773	4.76%	\$668,006	5.81%	\$511,467	\$675,000	\$411,683	\$263,318

*\$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							
		\$391,000.00							
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
Total Capital Improvements			\$630,000.00	\$630,000.00	\$282,000.00	\$410,000.00	\$375,000.00	\$405,000.00	\$2,732,000.00
Long Term Projects									
Gym Roof Replacement A,B & C (TBD 3-5 Years)									
Parking Lot Reclamation and Resurfacing									
Roof Top Unit Replacement									
Color Key									
	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

Grant Type	District Fund Code	Grant Name	DESE Program #	Closing Date	Northborough-Southborough Regional School District Grant Allocation
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
TOTALS					\$544,084

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

Routes	Number of Students Assigned to Routes
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
Total Algonquin (Northborough) Participation	592
Total Number of Algonquin (Northborough) Bus Routes	17
2024-2025 Algonquin Transportation Cost*	\$1,277,142

*Transportation cost for Algonquin Southborough routes included.

Transportation Information

Algonquin (Southborough) Students

1/3/2025

Routes	Number of Students Assigned to Routes
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
Total Algonquin (Southborough) Participation	398
Total Number of Algonquin (Southborough) Bus Routes	15
2024-2025 Algonquin Transportation Cost*	\$1,277,142

*Transportation cost for Algonquin Northborough routes included.

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

Health Insurance Plan	07/01/2024 Renewal Monthly Rates		07/01/2024 Town Monthly Share		07/01/2024 Employee Monthly Share	Payroll Deduction 21 Pay	Payroll Deduction 26 Pay
HPHC Focus HMO							
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
HPHC HMO							
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
HPHC PPO							
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
Delta Dental							
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
	148		154
Employee Ineligible for Coverage	3	Employee Ineligible for Coverage	8
Employee Declining Coverage	82	Employee Declining Coverage	78
	85		86
Total Employees	233	Total Employees	240

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
305 Norfolk County Agr.	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
56720-56720 Norfolk Assessment	37,960	39,058	26,355	45,534	47,262	3.8%
Total NORFOLK ASSMT Budget	37,960	39,058	26,355	45,534	47,262	3.8%
NOTE: Student attending FY25 w/ intention of FY26						
	135/day	18,520.00	Transportation			
	Tuition	28,742.00	Tuition per Norfolk			
		47,262.00				

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**TOWN OF SOUTHBOROUGH BUDGET REQUEST FY 25 (No Water)
TAX BASE DPW BUDGET**

BUDGET NUMBER AND NAME 400 - PUBLIC WORKS (NON-WATER)	FY 2021 ACTUAL	FY 2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 REQUEST	PERCENT (+) or (-)
51000-51990 Personal Services							
51100 Salaries & Wages Permanent	746,765	801,430	764,949	784,598	905,726	929,122	3%
51200 Salaries & Wages Temporary	4,741	5,367	29,310	4,058	22,500	22,500	0%
51300 Overtime	111,036	44,208	64,392	121,694	56,898	58,137	2%
51300 Overtime Snow & Ice	0	64,722	46,565		96,858	98,335	2%
51450 Longevity	6,950	8,200	9,200	6,900	9,000	4,700	-48%
51460 Deferred Comp/INS		0	2,161	2,290	2,503	2,578	3%
51470 Stand By	21,200	20,800	21,840	21,840	21,924	21,924	0%
51520 FMLA	359	682	0	0	25,750	0	-100%
51590 Bereavement Leave	0	727	0	0	0	0	#DIV/0!
51950 Stipends	25,550	25,192	26,346	25,896	29,550	29,550	0%
51000-51990 Total Personal Services	916,601	971,328	964,762	967,276	1,170,709	1,166,846	-0.33%
52000-53990 Purchase of Services							
421-52300 Water	1,579	0	2,479	2,651	3,000	4,000	33%
494-52320 Water Irrigation	33,270	20,743	35,841	32,679	39,000	40,000	3%
421-52400 Building Maintenance	3,969	2,680	2,796	321	5,000	5,000	0%
425-52420 Equipment Repair Vehicle	9,416	14,578	6,985	9,457	10,000	106,000	960%
493-52430 Traffic Signal Maintenance	21,449	23,016	13,164	14,033	20,000	20,000	0%
421-52460 Equipment Repair Office	1,216	314	377	226	1,000	1,000	0%
425-52500 Equipment Repairs Construction	35,916	21,149	29,647	38,301	37,000	0	-100%
493-52530 Pavement Markings (Contract)	18,493	17,786	24,675	16,025	25,000	30,000	20%
421-52540 Software & Licenses	6,783	6,682	6,899	9,839	5,700	15,000	163%
425-52560 Radio Repairs		0	0	626	500	500	0%
494-52580 Grounds Maintenance Contract	181,316	184,555	175,449	175,359	250,000	230,000	-8%
433/494-52830 PORT-O-LETS	4,459	7,526	8,000	9,201	7,500	9,000	20%
52840 Equipment Rental	483	483	4,992	3,295	2,500	3,000	20%
52910 Snow Removal - Contract	108,428	106,876	77,227	78,846	135,000	135,000	0%
52930 Refuse Disposal	286,064	264,792	303,185	296,722	300,000	310,000	3%
53000 Medical and Dental	2,304	1,233	2,239	1,823	1,500	2,000	33%
53050 Engineering Services	87,487	105,750	67,403	18,762	55,000	55,000	0%
53070 Employee Training	1,985	2,802	2,019	5,385	22,400	22,400	0%
53100 Legal Notices	2,210	456	1,870	1,989	1,000	2,000	100%
53160 Tree Experts	76,903	36,458	69,594	90,882	85,000	85,000	0%
53420 Postage	2,295	1,563	700	20	3,000	3,000	0%
53880 Other Purchased Services	148,599	133,189	133,700	146,788	134,000	134,000	0%
54220 Office Supplies Stationary	2,142	2,310	2,008	3,299	2,600	3,000	15%
54600 Groundskeeping Supplies	29,403	40,970	41,170	39,927	40,000	40,000	0%
54800 Gasoline	63,377	144,628	90,973	109,101	135,000	135,000	0%
54810 Anti-Freeze		102	73	72	150	0	-100%
54820 Batteries	1,452	1,096	1,161	1,652	2,000	0	-100%
54830 Tires	24,696	4,022	14,241	9,066	6,000	0	-100%
54840 Oil & Lube	4,084	4,381	7,195	3,230	6,000	0	-100%
54850 Parts	38,737	34,533	40,047	47,253	45,000	0	-100%
54900 Meals	1,476	1,957	1,177	0	1,750	1,750	0%
55310 Highway Paint	2,814	207	2,544	2,528	1,500	3,000	100%
55340 Gravel, Stone & Fill	10,864	5,004	10,440	5,136	12,000	12,000	0%
55350 Salt and Sand	196,142	183,206	216,684	168,202	225,000	236,000	5%
55370 Bituminous Concrete	11,769	16,009	12,781	15,542	15,000	20,000	33%
55380 Signs	3,166	6,877	4,238	8,270	6,500	8,000	23%
55390 Drainage Materials	137	1,046	9,062	19,316	5,000	5,000	0%
55410 Small Tools	4,999	3,421	7,897	10,063	7,500	7,500	0%
55420 Service Supplies	16,938	24,326	22,389	22,664	20,000	20,000	0%
55850 Personal Protective Equipment	10,334	8,374	8,548	10,689	12,500	12,500	0%
56500 Intermunicipal - stormwater	1,000	4,000	4,000	4,000	4,000	4,000	0%
57100 In-State Travel	10	9	1	12	200	200	0%
57300 Dues	1,153	834	1,193	1,157	1,150	1,150	0%
58500 New Equipment	10,475	2,813	0	11,337	0	0	#DIV/0!
58700 Replacement Equipment	2,187	9,195	27,202	10,666	15,000	15,000	0%
52000-58990 Other Charges and Expenses	1,471,979	1,451,951	1,494,266	1,456,406	1,706,950	1,736,000	1.70%
Total DPW NON-WATER	2,388,580	2,423,279	2,459,028	2,423,682	2,877,659	2,902,846	0.88%

OT Snow	\$ 98,335.16
Salt and Sand	\$ 236,000.00
Snow Contractors	\$ 135,000.00
Total Snow and Ice	\$ 469,335.16

FY26 Request

\$ 456,858.00 FY25 Snow & Ice
\$ 12,477.16 dif

DEPT.: PUBLIC WORKS NO WATER				FULL TIME SALARIES					51100			#####	
Position		Date Hired	Ann. Date	Years of Service	FY26 Grade	Step	Hours	Rate	No. wks.	51100 Salary	51300 Overtime	51450 Longevity	TOTAL
SALARY ADMINISTRATION													
SUPERINTENDENT	CUNDIFF	07/24/23	7/1	2.94	Contract		24	68.67	52.1	85,933	0	0	85,933
TOWN ENGINEER	CERVELLO	09/23/24	9/23	1.77	A-6	9	24	38.76	52.1	48,504	0	0	48,504
BUS ADMIN II	RICE	01/11/16	2/6	10.47	A-6	7	24	37.26	52.1	46,622	671	600	47,893
BUS ADMIN I	J. JOHNSON	01/02/97	1/2	29.51	A-4	14	16	35.34	52.1	29,483	637	0	30,120
AFSCME													
DIV. SUPER.	FMR CIBELLI	11/02/88	10/22	37.68	GR6	S9	40	39.51	16.1	25,513	15,844	0	98,253
					GR6	S9	40	39.51	10.0	15,804			
					GR6	S9	40	39.51	26.0	41,092			
EQ.OP. III	MOONEY	03/01/90	9/1	36.36	GR5	S9	40	37.20	8.9	13,179	15,512	0	93,097
					GR5	S9	40	37.20	17.3	25,720			
					GR5	S9	40	37.20	26.0	38,686			
TRUCK DRIVER	WHEELER	10/10/23	4/10	2.72	GR2	S4	40	27.20	26.1	28,443	11,570	0	68,867
					GR2	S5	40	27.74	14.3	15,854			
					GR2	S5	40	27.74	11.7	13,000			
EQ.OP. I	REMILLARD	06/09/04	12/9	22.07	GR4	S9	40	34.96	23.0	32,160	15,311	1,100	84,925
					GR4	S9	40	34.96	3.1				
					GR4	S9	40	34.96	26.0	36,354			
TRUCK DRIVER	MURRAY	03/23/23	9/23	3.27	GR2	S6	-	28.30	12.0	0	6,885	0	6,885
					GR2	S7	-	28.87	14.1	0			
					GR2	S7	-	28.87	26.0	0			
TR.STA.OPER.	COLLINS	09/18/15	3/18	10.79	GR4	S9	40	34.96	26.1	36,554	4,527	700	78,135
					GR4	S9	40	34.96	11.0	15,381			
					GR4	S9	40	34.96	15.0	20,974			
EQ.OP. II	GILLENY	08/16/89	7/1	36.90	GR4	S9	40	34.96	26.1	36,554	5,366	0	78,274
					GR4	S9	40	34.96	26.0	36,354			
DIV. SUPER.	P.HARDING	10/25/05	7/1	20.69	GR6	S9	-	39.51	26.1	0	12,091	0	12,091
					GR6	S9	-	39.51	26.0	0			
WATER SPECIALIST	ASPESI	06/01/04	7/1	22.09	GR5	S7	-	35.75	26.1	0	9,797	0	9,797
					GR5	S7	-	35.75	26.0	0			
EQ. OP. I	SLAMIN	03/23/23	9/23	3.27	GR3	S6	40	31.42	12.0	15,082	13,369	0	79,926
					GR3	S7	40	32.06	14.1	18,135			
					GR3	S7	40	32.06	26.0	33,340			
DIV. SUPER.	LEROY	03/08/01	12/1	25.33	GR6	S9	40	39.51	21.9	34,544	16,101	1,300	99,810
					GR6	S9	40	39.51	4.3	6,773			
					GR6	S9	40	39.51	26.0	41,092			
GROUNDSKEEPER	CHARBONNEAU	04/20/21	10/20	5.20	GR4	S6	40	32.94	15.9	20,891	13,694	500	83,857
					GR4	S7	40	33.60	10.3	13,825			
					GR4	S7	40	33.60	26.0	34,947			
MECHANIC	NORTON	01/02/19	10/10	7.50	GR4	S5	40	32.30	14.4	18,642	13,932	500	82,760
					GR4	S6	40	32.94	11.7	15,433			
					GR4	S6	40	32.94	26.0	34,254			
Total										929,122	155,308	4,700	1,089,130
#####													

DEPT.: PUBLIC WORKS NO WATER				TEMPORARY SALARIES					51100			#####	
Position		Date Hired			Grade		Hours	Rate	No. wks.	5110 Salary			TOTAL
Co-Op Mechanic							-	15.00	20.0	-			0
Co-Op Grounds							-	15.00	20.0	-			0
SEAS. LAB. 2 Co-Op Grounds							60	15.00	12.5	11,250			11,250
SEAS. LAB. 2 Co-Op Mech							-	15.00	12.5	-			0
Total													11,250

GRAND TOTAL

Grand Total 1,100,380

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
510 Elected Board of Health	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries, Part-Time	0	0	150	450	450	0.0%
51000-51990 Salaries and Wages	0	0	150	450	450	0.0%
TOTAL ELECTED BOARD HEALTH	0	0	150	450	450	0.0%

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
512 Board of Health	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Perm (Admin)	31,926	32,852	34,688	35,968	37,766	5.0%
51110 Part-time Salaries (Director H.A.)	87,221	61,265	60,407	75,121	0	-100.0%
51115 Nurse	69,018	93,041	96,387	102,145	0	-100.0%
51117 Health Agent Full-Time	0	0	0	0	73,529	100.0%
5119 Director Full-Time	0	0	0	0	121,237	100.0%
51450 Longevity	360	360	360	360	420	16.7%
51950 Stipend	0	0	74	0	0	0.0%
51000-51990 Salaries and Wages	188,525	187,519	191,917	213,594	232,952	9.1%
53070 Employee Training Seminars	1,913	1,130	698	2,000	2000	0.0%
53100 Advertising	0	462	0	300	300	0.0%
53440 Printing Services	305	0	120	500	500	0.0%
53880 Contracted Services	52,768	50,208	47,335	64,224	55,000	-14.4%
54220 Other Office Supplies	2,054	1,197	10,335	800	800	0.0%
55000 Medical and Surgical Supplies	0	349	0	0	0	0.0%
57100 In-State Travel	0	75	0	2,000	2000	0.0%
57300 Dues & Memberships	60	735	967	800	800	0.0%
52000-58990 Other Charges and Exp.	57,100	54,156	59,455	70,624	61,400	-13.1%
TOTAL BOARD OF HEALTH	245,625	241,675	251,371	284,218	294,352	3.6%

FY2026

NAME	Position	Date Hired	Pay Incr. Date	Grade/ Step	Hrs. Per Week	7/1/25 Rate	No. of Hours at 7/1/25 Rate	51100 Full Time	51117 Health Agent	51119 Director	51450 Longevity	TOTAL
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SAP

Barbara Spiri	Bus. Admin	12/7/2010	7/1/2021	4/5	24	30.15	1,252.80	37,766			420	38,186
Chris Craig	Health Agent	12//16/2024		5/8	40	35.21	2,088.50		73,529			73,529 Starting Rate

Contract

Taylor West	Director	4/20/2021	7/1/2021	CONTRACT	40	58.05	2,088.50			121,237		121,237
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Total								37,766	73,529	121,237	420	232,952
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FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
541 Council on Aging	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	218,279	224,671	251,513	264,821	278,205	5.1%
51110 Part-time Salaries	55,048	62,226	66,570	73,583	90,369	22.8%
51200 Salaries Temp	1,939	0	0	0	0	0.0%
51450 Longevity	2,150	2,250	2,250	2,400	2,400	0.0%
51000-51990 Salaries and Wages	277,416	289,147	320,333	340,804	370,974	8.9%
52540 Computer Repairs & Maintenance	1,580	200	1,090	1,700	1,800	5.9%
53070 Employee Training Seminars	68	0	380	2,300	3,150	37.0%
53420 Postage	2,403	3,630	3,172	3,500	3,700	5.7%
53440 Printing	1,194	530	432	1,200	1,500	25.0%
53500 Recreational Activities	45,972	44,463	47,249	49,705	54,530	9.7%
53880 Contracted Services,other services	2,259	2,230	3,094	3,280	4,624	41.0%
54220 Other Office Supplies	476	536	280	750	850	13.3%
54900 Food and Food Service Supplies	106	178	293	350	400	14.3%
55000 Medical & Surgical Supplies	599	2,212	596	1,450	1,500	3.4%
55840 Recreational Supplies	4,547	4,768	5,374	5,500	7,500	36.4%
57100 In State Travel	129	114	420	2,300	2,300	0.0%
57300 Dues & Memberships	386	386	543	400	600	50.0%
52000-58990 Other Charges and Exp.	59,719	59,246	62,923	72,435	82,454	13.8%
TOTAL COUNCIL ON AGING	337,135	348,394	383,257	413,239	453,428	9.7%

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY2026	PERCENT
541 Council on Aging	BUDGET	BUDGET	BUDGET	REQUEST	Proposed	(+) or (-)
52540 Computer Repairs & Maintenance	1,700	1,700	1,700	1,700	1,800	5.9%
<i>S/W License Renewal/Upgrade</i>	1,300	1,300	1,300	1,300	1,400	7.7%
<i>Vendor Software Support</i>	400	400	400	400	400	0.0%
53070 Employee Training Seminars	600	600	2,400	2,300	3,150	37.0%
<i>MCOA Conference Fee (5 persons x \$550)</i>	0	0	1,900	1,900	2,750	44.7%
<i>BAYPATH Annual Mtg.</i>	100	100	0	0	0	#DIV/0!
<i>MCOA Regional Mtgs.</i>	100	100	100	0	0	#DIV/0!
<i>Additional Training</i>	400	400	400	400	400	0.0%
53420 Postage	3,000	3,100	3,400	3,500	3,700	5.7%
6 newsletters bulk mail 500 + regular 700						
53440 Printing	900	900	1,000	1,200	1,500	25.0%
53500 Recreational Activities	42,345	42,905	43,285	49,705	54,530	9.7%
<i>Fitness (10 months = 44 classes)</i>	5,720	0	0	0		#DIV/0!
<i>Music (3 senior singer performances)</i>	1,500	500	0	0		#DIV/0!
<i>Painting (4 - 10 week sessions)</i>	0	0	0	0		#DIV/0!
<i>Senior Picnic (50% of caterer cost)</i>	1,500	1,500	1,500	1,600	1,600	0.0%
<i>Senior Trips (9 trips @ \$1300)</i>	9,000	9,000	11,200	14,400	11,700	-18.8%
<i>Water Aerobics (4 - 10 week sessions)</i>	0	0	0	0		#DIV/0!
<i>Continuing Education (4 program)</i>	1,800	1,600	1,600	1,600	1,600	0.0%
<i>Music lessons</i>	0	0	0	0		#DIV/0!
<i>Volunteer Brunch</i>	1,800	1,800	1,800	1,800	1,800	0.0%
<i>Pottery/beading/crafts (8 classes)</i>	0	0	0	0		#DIV/0!
<i>Tai Chi - beginner</i>	2,200	0	0	0		#DIV/0!
<i>Tai Chi -intermediate</i>	2,200	0	0	0		#DIV/0!
<i>Tai Chi - advanced x2</i>	4,400	5,280	5,720	6,760	6,760	0.0%
<i>Holiday Events (St. Pats,Holiday,Veterens 18x125) catering o</i>	5,625	5,625	5,625	5,625	6,750	20.0%
<i>Greenery Workshops (4)</i>	2,400	2,400	2,400	2,400	3,000	25.0%
<i>Chair Yoga</i>	2,200	2,640	2,860	3,380	3,380	0.0%
<i>Adventure Programs/dull men buses 4/2</i>	2,000	2,000	2,000	2,000	7,800	290.0%
<i>Qi Gong</i>	0	2,640	0	0		#DIV/0!
<i>Strength Classes x 2 per week</i>	0	5,280	5,720	6,760	6,760	0.0%
<i>Stretch Class x 1per week</i>	0	2,640	2,860	3,380	3,380	0.0%
	0	0	0	0		#DIV/0!
	0	0	0	0		#DIV/0!
53880 Contracted Services,other services	3,220	3,220	3,220	3,280	4,624	41.0%
<i>Pool table maintenance</i>	500	500	500	500	500	0.0%
<i>Motion Picture License</i>	400	400	400	400	400	0.0%
<i>Newspaper subscriptions</i>	400	400	400	400	0	-100.0%
<i>Verizon TV</i>	1,920	1,920	1,920	1,980	2,024	2.2%
<i>you tube TV</i>					500	#DIV/0!
<i>staff cell phones</i>					1,200	#DIV/0!
54220 Other Office Supplies	650	650	700	750	850	13.3%
54900 Food & Food Service Supplies	250	250	250	350	400	14.3%
55000 Medical & Surgical Supplies	950	950	1,000	1,450	1,500	3.4%
<i>Nurse's Clinic Supplies</i>	100	100	100	100	100	0.0%
<i>Blood Pressure Cuff</i>	150	150	150	150	150	0.0%
<i>Test Strips</i>	300	300	350	400	400	0.0%
<i>Medical Book Updates</i>	100	100	100	100	100	0.0%
<i>Replacement wheel chairs</i>	0	0	0	400	400	0.0%
<i>CLIA</i>	300	300	300	300	350	16.7%
55810 Data Processing Supplies	0	0	0	0	0	#DIV/0!
<i>Printer Cartridges</i>	0	0	0	0	0	#DIV/0!
<i>Hardware Replacement</i>	0	0	0	0	0	#DIV/0!
<i>Laser Cartridges</i>	0	0	0	0	0	#DIV/0!
55840 Recreational Supplies	4,500	4,500	5,000	5,500	7,500	36.4%
57100 In State Travel	1,300	1,300	2,300	2,300	2,300	0.0%
<i>MCOA Conference - Hotel(5 x1 night)</i>	0	0	1,000	1,000	1,000	0.0%
<i>Mileage</i>	1,300	1,300	1,300	1,300	1,300	0.0%
57300 Dues & Memberships	400	400	400	400	600	50.0%
58700 Replacement Equipment	0	0	0	0	0	#DIV/0!
<i>Sign</i>	0	0	0	0		0.0%
<i>Furniture</i>	0	0	0	0		0.0%
52000-58990 Other Charges and Expenses	59,815	60,475	64,655	72,435	82,454	13.8%

FISCAL YEAR 2026	FY2022	FY2023	FY2024	FY2025	FY 2026	PERCENT
542 Youth & Family Services	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	236,456	243,444	245,520	273,386	293,757	7.5%
51110 Salaries & Wages Part-Time	0	0	0	12,000	11,994	-0.1%
51450 Longevity	1,000	1,000	1,100	1,500	1,300	-13.3%
51000-51990 Salaries and Wages	237,456	244,444	246,620	286,886	307,051	7.0%
52540 Software	0	1,468	3,950	4,304	4,504	4.6%
53070 Employee Training Seminars	1,451	1,818	1,497	1,500	1,500	0.0%
53440 Printing	1,096	1,491	2,146	3,500	3,500	0.0%
53880 Misc. Contracted Services	5,000	7,970	16,285	34,360	27,360	-20.4%
54220 Office Supplies	1,780	1,679	1,482	1,500	1,500	0.0%
55840 Program Supplies	1,251	1,901	2,502	3,000	3,000	0.0%
57100 In State Travel	619	1,177	1,062	2,250	2,250	0.0%
52000-58990 Other Charges and Exp.	11,197	17,505	28,924	50,414	43,614	-13.5%
TOTAL YOUTH & FAMILY SERVICES	248,653	261,949	275,544	337,300	350,665	4.0%

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
543 Veterans Services	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Part-time Salaries	15,000	15,000	15,000	16,000	17,500	9.4%
51000-51990 Salaries and Wages	15,000	15,000	15,000	16,000	17,500	9.4%
55890 Flags Other Supplies	3,098	3,350	3,235	3,450	3,450	0.0%
57100 In-State Travel	143	189	223	200	200	0.0%
57300 Dues & Memberships	0	0	0	50	50	0.0%
57700 Veterans Benefits	9,378	10,719	11,382	20,000	20,000	0.0%
52000-58990 Other Charges and Exp.	12,619	14,258	14,839	23,700	23,700	0.0%
TOTAL VETERANS SERVICES	27,619	29,258	29,839	39,700	41,200	3.8%
FY26 Vet Benefit Recipient # Estimate:	2					
NOTE: 75% of Vets Benefits Reimbursed by the State.						
55830: These are now purchased and furnished by the State						
57100: 1 veteran in need of regular transportation						
55890: Memorial Day Budget consolidated into Vets Budget FY25 Year 1						
Note: Cemetery grave flags for Memorial Day purchased by Town of Southborough will be re-imbursed at 100% by Commonwealth of MA (DVS)						
NOTE: Adjustment to stipend for add'l duties - last time adjusted was FY17 (SAP not changed - note for FY26)						

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	PERCENT
610 Library	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	352,732	368,513	393,012	413,164	434,061	5.1%
51110 Part-time Salaries	58,149	61,053	75,957	85,438	90,022	5.4%
51450 Longevity	2,900	1,800	2,200	2,800	2,800	0.0%
51000-51990 Salaries and Wages	413,781	431,366	471,168	501,402	526,883	5.1%
52540 Computer Equip Repair Maint	2,426	0	0	0	0	#DIV/0!
53070 Professional Development	1,625	1,075	1,075	1,123	1,175	4.6%
53500 Programming	1,000	5,000	5,200	5,434	5,700	4.9%
54220 Office Supplies	3,998	4,158	4,324	4,519	4,750	5.1%
55100 Books & Materials Educ. Supp.	80,621	82,076	86,464	90,385	95,000	5.1%
55830 Print & Electronic Subscriptions	18,932	21,437	20,442	21,362	18,967	-11.2%
57100 In-State Travel	220	450	449	470.25	470	-0.1%
57300 Dues & Memberships	28,297	28,449	28,952	30,255	31,435	3.9%
52000-58990 Total	137,119	142,645	146,906	153,549	157,497	2.6%
TOTAL LIBRARY	550,900	574,011	618,075	654,951	684,380	4.5%
					Date Voted:	

DEPT: LIBRARY																		
LIBRARY SALARIES WORKSHEET FY 2026																		
7/1/2024 2088.00																		
NAME	Position	Date Hired	Pay Incr. Date	# weeks to anniv date	Grade/ Step	Hours Per Week	7/01/24 Rate	Hours at 7/1/24 Rate	Amount at 7/1/24 Rate	5.0% Increase	Hours at New Rate	Amount at New Rate	51100 Salary	51110PT Salary	OT	51450 Longevity	TOTAL	SAP Merit/Step Increment
Full-Time																		
Ryan Donovan	Library Director	5/5/2014	7/1/2025		8/3	40	51.60	2088.00					\$ 107,740.80	\$ -	-	600	108,341	-
Kim Ivers	Assistant Library Director	7/1/1994	7/1/2023		6/14	40	42.79	2088.00					\$ 89,345.52			1,200	90,546	-
Marianna Sorensen	Youth Services Librarian	10/21/2021	7/1/2025		5/10	40	35.93	2088.00					\$ 75,021.84	\$ -	-		75,022	-
Carol Logan	Sr Library Asst	11/1/2020	7/1/2025		4/3	38	28.43	1976.00					\$ 56,177.68	\$ -	-	400	56,578	-
Elizabeth Goodreau	Library Asst		7/1/2025		2/13	38	25.10	1976.00					\$ 49,597.60	\$ -	-	-	49,598	-
Leah Selleck	Sr Libr Asst	2/3/2012	7/1/2025		4/3	38	28.43	1976.00					\$ 56,177.68			600	56,778	-
													\$ -				-	
Part-Time																		
Valerie DeAngelis	Libr Assoc		7/1/2025		2/10	1	22.51	52.00		22.96	52.00	1,193.92	\$ 1,193.92				1,194	537.26
Jenny D'Innocenzo	Libr Assoc		7/1/2025		2/7	8	21.22	416.00		21.64	416.00	9,002.24	\$ 9,002.24				9,002	3,780.94
Jamie Hayes	Libr Assoc		7/1/2025		2/7	8	21.22	416.00		21.64	416.00	9,002.24	\$ 9,002.24				9,002	3,780.94
Katharine Kolenda	Libr Assoc	6/15/2017	7/1/2025		2/7	8	21.22	416.00		21.64	416.00	9,002.24	\$ 9,002.24				9,002	3,780.94
Deborah Moore	Libr Assoc		7/1/2025		2/7	8	21.22	416.00		21.64	416.00	9,002.24	\$ 9,002.24				9,002	3,780.94
Kelly Winand	Libr Assoc	9/22/2017	7/1/2025		2/7	8	21.22	416.00		21.64	416.00	9,002.24	\$ 9,002.24				9,002	3,780.94
Diane Wallace	Libr Assoc		7/1/2025		2/7	8	21.22	416.00		21.64	416.00	9,002.24	\$ 9,002.24				9,002	3,780.94
Anastasiia Kolesnikova	Lib Technician		7/1/2025		1/2	6	15.38	312.00		16.15	312.00	5,038.80	\$ 5,038.80				5,039	3,879.88
Marjory O'Neill	Lib Technician	10/29/2015	7/1/2025		1/3	6	15.68	312.00		16.47	312.00	5,138.64	\$ 5,138.64				5,139	4,059.53
Claudia Roche	Lib Technician	9/23/2021	7/1/2025		1/3	6	15.68	312.00		16.47	312.00	5,138.64	\$ 5,138.64				5,139	4,059.53
Kathleen Schoener	Lib Technician		7/1/2025		1/2	6	15.38	312.00		16.15	312.00	5,038.80	\$ 5,038.80				5,039	3,879.88
Madrid Cunningham	Library Page	9/23/2001	7/1/2025		1/3	6	15.68	312.00		16.47	312.00	5,138.64	\$ 5,138.64				5,139	4,059.53
Jackson Harris	Library Page		7/1/2025		1/3	5	15.68	260.00		16.47	260.00	4,282.20	\$ 4,282.20				4,282	3,382.94
Caitlin Palmer	Library Page		7/1/2025		1/2	6	15.38	312.00		16.15	312.00	5,038.80	\$ 5,038.80				5,039	3,879.88
Total													\$ 434,061.12	\$ 90,021.88	-	2,800	526,883	50,424.05

DUES

C/W Mars Assessment	\$25,761.00
Bibliotheca Service	\$1,499.00
Assabet Interactive	\$1,500.00
C/W Mars EZ Proxy	\$300.00
C/W Mars Envisionware	\$80.00
Constant Contact	\$700.00
Website - Vendor TBD	\$1,000.00
BookPage	\$420.00
Faronics - Deep Freeze	\$175.00

\$31,435.00

SUBSCRIPTIONS

Cox Print Subscriptions	\$4,875.00
Freegal - Library Ideas	\$3,500.00
Newsbank (Shrewsbury)	\$2,931.00
Hotspots N. American	\$1,920.00
Consumer Reports EBSCO	\$1,350.00
Brainfuse HelpNow/JobNow	\$1,250.00
InfoUSA Marketing	\$1,025.00
Ithaka Harbors JSTOR	\$784.00
CreativeBug Jo-Anne	\$507.00
Cypress Resume - Waring	\$200.00
Hinkleman - Food Databases	\$225.00
Nuwav Legal Documents	\$200.00
Mango Languages	\$200.00

\$18,967.00

FISCAL YEAR 2026	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY2026	PERCENT
630 Recreation Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	133,048	130,261	144,901	152,199	160,522	171,884	6.6%
51450 Longevity	0	0	0	0	400	400	0.0%
51000-51990 Salaries and Wages	133,048	130,261	144,901	152,199	160,922	172,284	6.6%
57300 Pilot Payment (911 Memorial Field)	9,900	10,258	10,794	10,794	10,794	11,330	4.7%
53880 Contracted Services			3,260	3,275	6,200	6,400	3.1%
Playground Inspection Services				1,525	1,950	2,150	9.3%
Southborough Trails Committee				1,750	4,250	4,250	0.0%
TOTAL RECREATION COMMISSION	142,948	140,519	158,955	166,268	177,916	190,014	6.4%

DEPT: 630 Recreation

FY 2026

NAME	Position	Date	Pay	Grade/ Step	Hours Per Week	7/1/2025	No. of Hours	51100	51450	TOTAL
		Hired	Incr. Date				at 7/1/24 Rate	Salary	Longevity	
<u>SAP</u>										
Travis Farley	Director	7/1/2024	7/1/2025	7/11	40	50.39	2,088.50	105,240	-	105,240
Christina McCarthy	Coordinator	2/5/2024	7/1/2025	5/4	40	31.91	2,088.50	66,644	400	67,044
Total								171,884	400	172,284
									Total	172,284

**Southborough Trails Committee
FY26**

Expenditures

Trail Mowing

\$1,600 owned by Public Works Contract

Trail Maintenance, Improvement, and Supplies

Education and Skills Building

Maps & Signage

Outreach and Promotion

Administrative

Total Budget Request

\$ 2,800.00 Parkerville Rd to East Main, Deerfoot to Ward Rd

\$ 400.00

\$ 300.00

\$ 300.00

\$ 250.00

\$ 200.00

\$ 4,250.00

FISCAL YEAR 2026	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Percent
671 SCAC-CULTURAL ARTS	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53880 Contracted Services,other services	0	0	0	0	4,000	100.0%
52000-58990 Other Charges and Exp.	0	0	0	0	4,000	100.0%
TOTAL SCAC CULTURAL ARTS	0	0	0	0	4,000	100.0%

FY26 Projected Budget

<i>Item</i>	<i>Expenses / Cost</i>	<i>Total</i>	\$4,000.00
Community Event Participation*	\$ 500.00		
Annual Signature Event / Artist Talk**	\$1,000.00		
Printing / Promotions***	\$ 500.00		
FY26 LCC grant reception	\$1,000.00		
Community catalyst awards for K-12 students and seniors	\$1,000.00		

*Purpose is to build awareness and support presence in the community. Booths at signature Town events such as Heritage Day, Trunk or Treat, etc.

**Purpose is to elevate Southborough's profile in Metrowest and Massachusetts cultural art ecosystem by either promoting a Southborough artist OR strategically connect Sobo to broader audience. Includes speaker honorarium, staffing / tech support, refreshments

***Purpose is council business. Estimate \$20 / committee meeting + \$250 for grant promotions

hu	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Percent
691 Historical Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53880 Contracted Services	1,900	0	307	1,000	1,500	50.0%
54220 Other Office Supplies	0	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	1,900	0	307	1,000	1,500	50.0%
TOTAL HISTORICAL COMM.	1,900	0	307	1,000	1,500	50.0%

FISCAL YEAR 2026 Debt Service General Fund						
	FY22	FY23	FY24	FY25	FY26	PERCENT
710 Retirement of Debt-General Fund	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
59000-59490 Debt Service						
59100 Principal Long Term Debt	2,391,470	2,230,097	1,015,116	1,246,464	1,567,547	25.8%
59350 Principal Short Term Debt	-	-	-	-	-	0.0%
Total Debt Service General Fund	2,391,470	2,230,097	1,015,116	1,246,464	1,567,547	25.8%

	FY22	FY23	FY24	FY25	FY26	PERCENT
751 Interest on Debt-General Fund	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
59000-59490 Debt Service						
59150 Interest Long Term Debt	923,659	826,375	811,104	838,051	934,400	11.5%
59250 Interest on Notes	2,000	25,000	-	32,936	-	-100.0%
Total Debt Service General Fund	925,659	851,375	811,104	870,987	934,400	7.3%
57880 Bond Costs - Cont. Disclosure	2,500	500	-	1,000	1,200	20.0%

	FY22	FY23	FY24	FY25	FY26	PERCENT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
TOTAL DEBT & INTEREST	3,319,629	3,081,972	1,826,220	2,118,451	2,503,147	18.2%

INT Short Term

570,000 School

6/12/2025

6/12/2026

365

4%

365

23,940.00
