

# **Southborough Public Schools School Committee Approved FY 2014 Budget**

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Superintendent of Schools  
Superintendent's Advisory Committee  
March 1, 2013**

# **Southborough School Committee FY 2014 Budget Priorities**

- 1. Provide excellent education:**
  - Place our highest priority on adequate staffing**
  - Improve student to teacher ratio by using class size policy as a guideline**
  - Hire best qualified candidates**
  - Seek to ensure that students reach their full potential**
- 2. Maintain the school facilities to protect the capital investment in the buildings and building systems**

# **Southborough School Committee FY 2014 Budget Priorities**

- 3. Ensure adequate, consistent and reliable funding:**
  - To upgrade obsolete computers and networking equipment
  - To position Southborough Public Schools to adopt and integrate 21st Century Skills into our curriculum framework
  
- 4. Fund high priority items identified by the school councils and building principals when possible**

# **FY 2014 Budget Challenges**

- **Our ability to meet FY 14 budgetary challenges given the one time special education funding savings of nearly \$300,000 in FY 13**
- **Our ability to continue to meet the complex needs of our current student population**
- **Our ability to expand training and supervisory responsibilities, especially in light of new state regulations regarding evaluation**

# School Committee Approved Budget Summary February 13, 2013

FY14 Approved Budget	\$17,690,872
FY 13 Approved Budget	16,999,992
Approved Increase	690,880
Percentage Increase	4.06%

# FY14 Drivers in the Approved Budget

**Mandatory special education increases in the FY14 Budget include:**

Tuition -- outplacements	\$271,373
Special Education transportation	92,779
CASTLE teacher (50%)	25,000
Occupational/physical therapy	48,200
	<b>\$437,352</b>

# FY14 Drivers in the Budget (continued)

Contractual obligations for employees (with steps and lanes) before any reductions in staffing	\$410,000
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Technology telecommunications, maintenance, and district network administrator	31,128
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441,128

**Total Budget Drivers**

**\$878,480**

# FY14 Budget Reductions

Reduction of Two Staffing Positions	(\$100,000)
Savings from Retirements	(\$98,895)
<b>Total Savings in FY14 Budget</b>	<b>(\$198,895)</b>



# What is Not Included in This Budget?

- **The need for increased math support will continue to be addressed, but we are unable to reallocate resources for a K-5 mathematics specialist at this time**
- **Although the approved budget includes some increases in technology, we are unable to implement innovative initiatives fully**
- **Additional non-instructional support at Trottier Middle School has been put on hold for another year**
- **Existing resources rather than additional funding will be used to increase administrative support at Finn and Woodward due to increased evaluation demands**

# Planning for the Future

- **The budget increase of 4.06% does not meet all identified areas but is expected to maintain quality education in fiscally difficult times**
- **Further budget reductions will adversely impact the quality of education in our schools**
- **We will continue to work collaboratively with town officials to present a budget that meets fiscal constraints and maintains quality education**
- **The needs of students remain our top priority**