

The Northborough - Southborough Regional School District



FY 2026 Revised Preliminary Budget

Presentation to:
**The Northborough - Southborough
Regional School Committee**

January 22, 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. <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. <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. <u>Equity of Opportunity:</u> 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

Approval of FY26 Budget Priorities

School Committee Approval of FY26 Capital Plan

Ongoing Budget Review and Revisions

Revised Preliminary Budget Presented to School Committee

Superintendent's Recommended Budget

School Committee Vote FY26 Budget

Meeting with the towns' Financial Advisory/ Appropriations, Select Boards, and Capital Planning Committees

Public Hearing at School Committee Meeting

Northborough Town Meeting

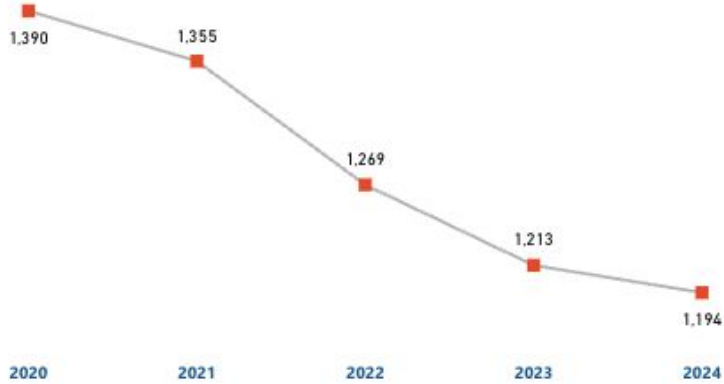
Southborough Town Meeting



Educate, Inspire, and Challenge All Students

Enrollment Trends

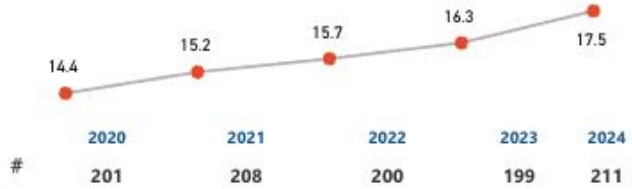
All Students Enrollment



-14%

-4%

% Students with disabilities



5%

6%

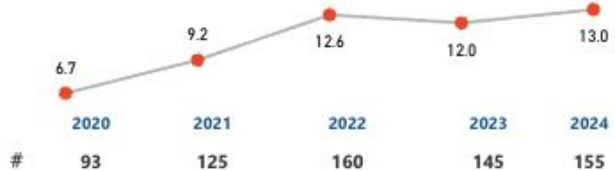
% English Learners



37%

16%

% Economically Disadvantaged/Low Income



67%

24%

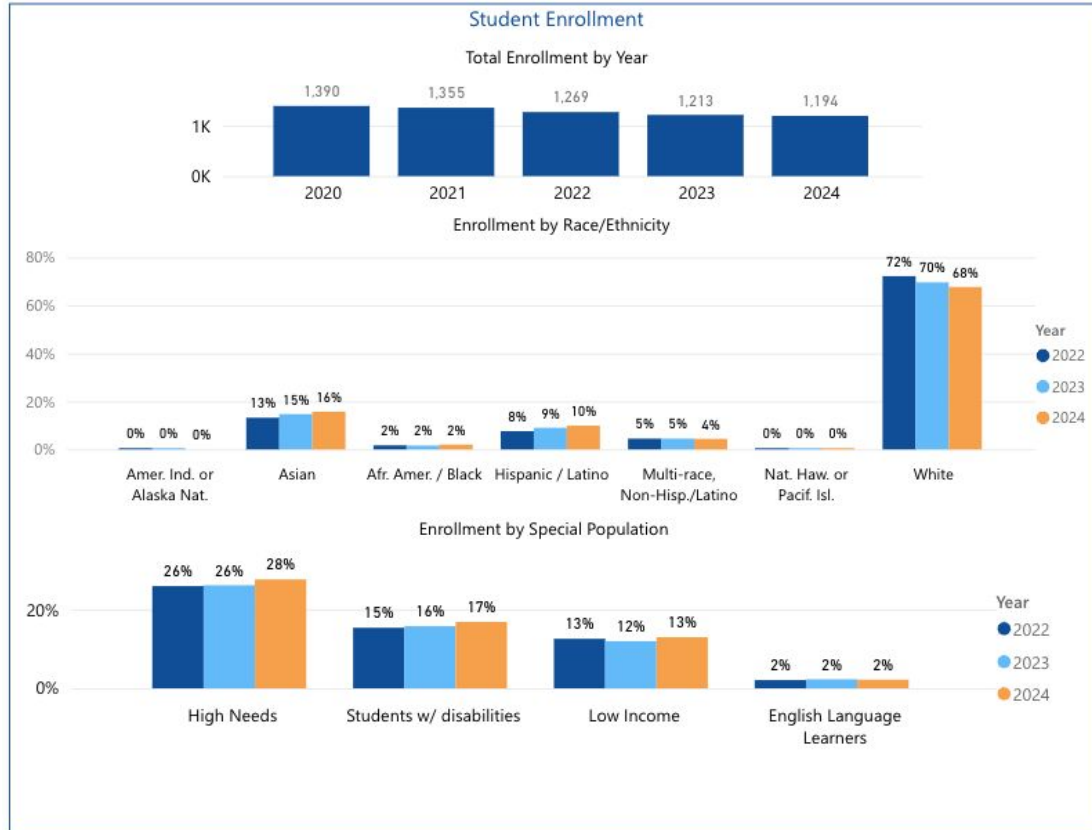
District Change Over 5 Years

State Change Over 5 Years



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Enrollment Trends

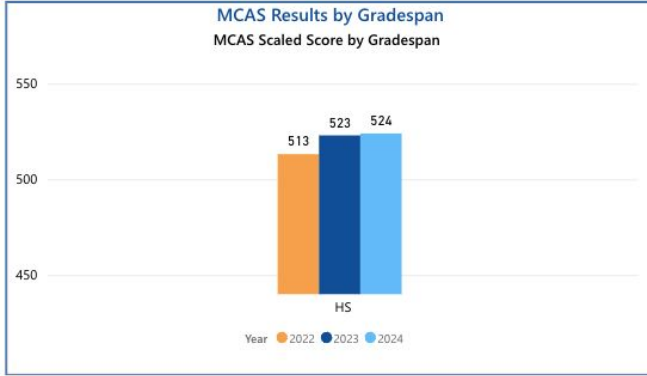




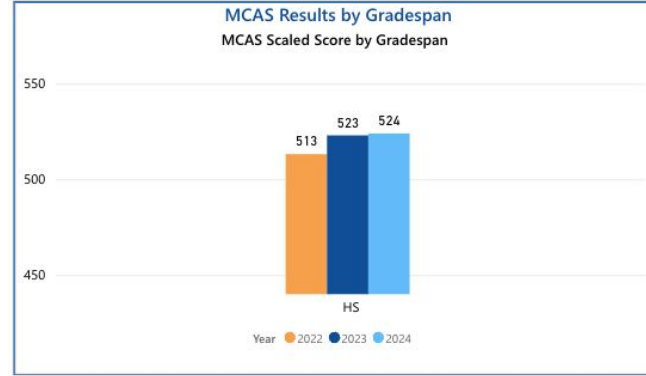
Educate, Inspire, and Challenge All Students

Priority: Closing Achievement Gaps and Acceleration

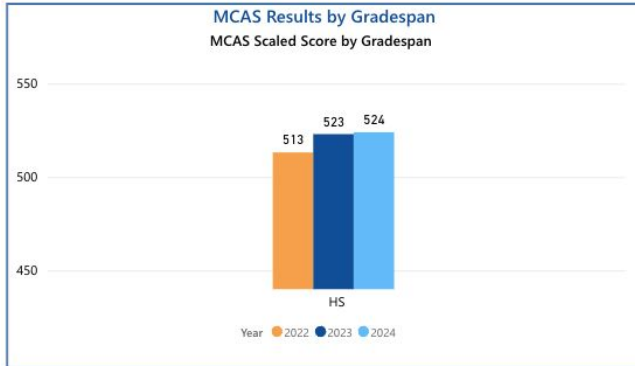
English Language Arts



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.”



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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:

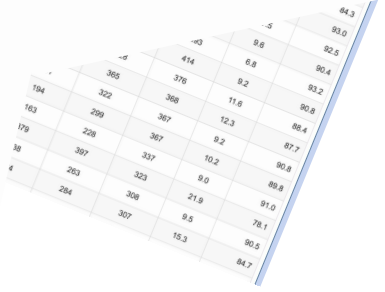
District Name	District Code	To	Take
Levington	00000000	111	175
Newton	01550000	111	175
Newton	01550000	111	175
Acton-Boston	00350000	2	256
Barnard	02070000	6	145
Hopkinton	08000000	2	355
Brookline	00280000	1	442
Westford	02380000	1	391
Natick	01380000	1	238
Winchester	00460000	1	238
	03280000	1	109
	01850000	1	093

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%





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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.



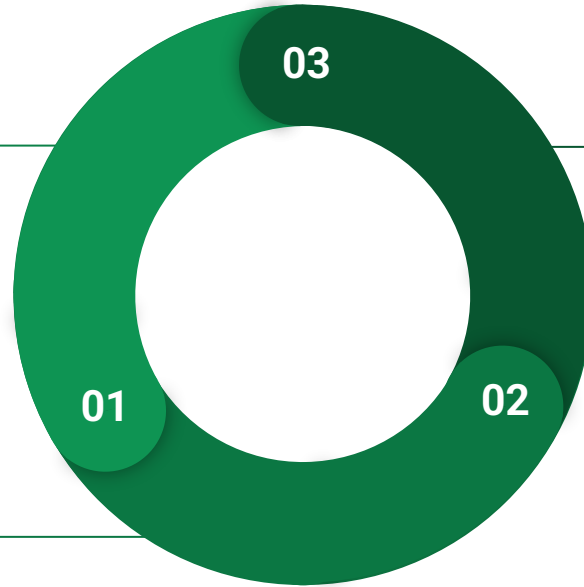
Equity of Opportunity

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

Revised Preliminary:
\$29,382,156
\$1,510,730
5.42%



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	Percent	Reduction
Initial Budget Requests (Oct)	\$32,109,029	\$4,237,603	15.20%	
Preliminary Budget (Dec)				
Revised Preliminary Budget (Jan)				
Superintendent's Recommended/School Committee Voted Budget (Feb)				



Educate, Inspire, and Challenge All Students

Fiscal Year 2026 Preliminary Budget Offsets

FY25 Circuit Breaker Special Education reimbursement offset	\$887,097
FY25 Circuit Breaker Special Education Transportation reimbursement offset	\$30,477
Total:	\$917,574

The Algonquin Symphonic Band performs their first piece, "Flying Cadets March" by Karl L. King arr. by James Swearington, at the Fall Instrumental Concert on Oct. 30.

Hadley Anglim





Educate, Inspire, and Challenge All Students

Fiscal Year 2026 Budget Process

Budget Process (FY'25 - \$27,871,426)	Budget	Increase from FY25	%	Reduction
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%	
Revised Preliminary Budget (Jan)				
Superintendent's Recommended/School Committee Voted Budget (Feb)				



Educate, Inspire, and Challenge All Students

Fiscal Year 2026 Budget Process

Budget Process (FY'25 - \$27,871,426)	Budget	Increase from FY25	%	Reduction
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%	
Superintendent's Recommended/School Committee Voted Budget (Feb)				



Educate, Inspire, and Challenge All Students

FY26 Budget Revised Preliminary Reductions by Cost Centers

	FY25 Approved Budget	FY26 Preliminary Budget	\$ Increase from FY25	% Increase from FY25	FY26 Revised Preliminary	\$ Increase from FY25	% Increase from FY25
Athletics	\$628,022	\$709,185	\$81,163	12.92%	\$709,185	\$81,163	12.92%
Contractual Obligations	\$17,581,819	\$18,876,849	\$1,295,030	7.37%	\$17,840,157	\$258,338	1.47%
District Costs	\$139,154	\$150,836	\$11,682	8.40%	\$151,086	\$11,932	8.57%
Insurance	\$3,843,423	\$4,224,020	\$380,597	9.90%	\$4,224,020	\$380,597	9.90%
Maintenance & Custodial Supplies	\$585,610	\$728,710	\$143,100	24.44%	\$646,160	\$60,550	10.34%
Medicare	\$278,000	\$285,000	\$7,000	2.52%	\$285,000	\$7,000	2.52%
Retirement Program	\$752,498	\$861,625	\$109,127	14.50%	\$861,625	\$109,127	14.50%
School Choice/Charter School	\$250,000	\$250,000	\$0	0.00%	\$250,000	\$0	0.00%
Student Activities	\$169,829	\$204,399	\$34,570	20.36%	\$204,399	\$34,570	20.36%
Teaching & Learning Supplies	\$300,139	\$569,481	\$269,342	89.74%	\$522,966	\$222,827	74.24%
Technology	\$170,849	\$250,874	\$80,025	46.84%	\$151,938	-\$18,911	-11.07%
Transportation	\$1,890,514	\$2,287,410	\$396,896	20.99%	\$2,305,554	\$415,040	21.95%
Tuition	\$634,669	\$1,081,166	\$446,497	70.35%	\$518,166	-\$116,503	-18.36%
Utilities	\$646,900	\$711,900	\$65,000	10.05%	\$711,900	\$65,000	10.05%
Total Budget	\$27,871,426	\$31,191,455	\$3,320,029	11.91%	\$29,382,156	\$1,510,730	5.42%



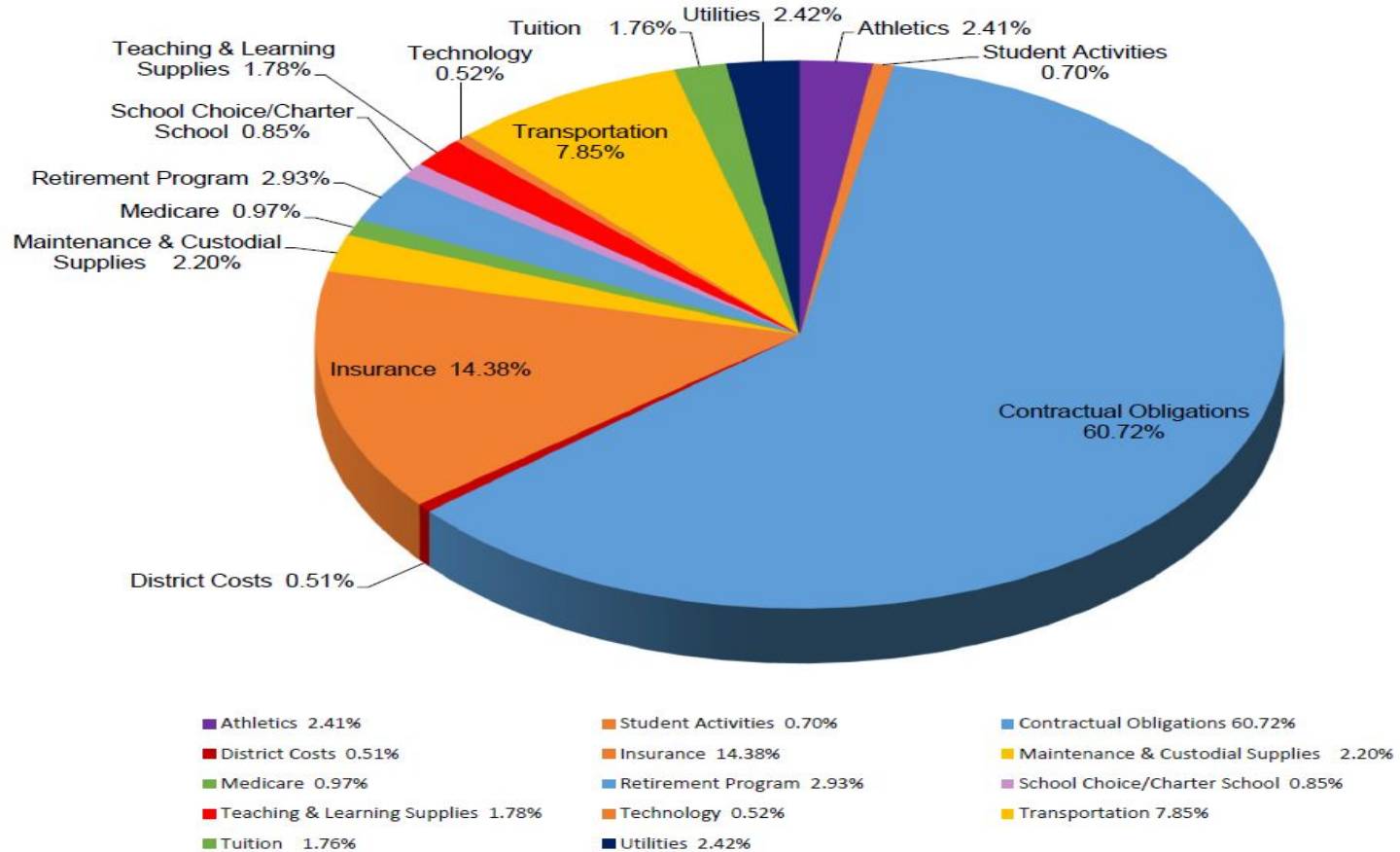
Educate, Inspire, and Challenge All Students
Fiscal Year 2026 Significant Budget Offsets

Budget Reduction	Amount of Reduction
2.8 FTEs - Retirements	\$322,297
1.6 FTEs - Reductions	\$109,437
FY26 Circuit Breaker Reimbursement	\$500,000
Transportation Bid Renegotiation	\$200,000
FY24 Emergency Assistance Family Shelter Funds (One-Time Funds)	\$100,000
Mathematics Curriculum Resources (Phased in Implementation)	\$17,275



Educate, Inspire, and Challenge All Students

Fiscal Year 2026 Budget by Category





Educate, Inspire, and Challenge All Students
Percent Increase of Adding Budget Items

POSITION/ ITEM	PROJECTED COST	IMPACT ON BUDGET
Communications	\$70,000	0.25%
Innovation Funding	\$30,000	0.11%
Restore 1.0 FTE	\$82,723	0.30%



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

Revised Preliminary FY 2026 Budget*	\$29,382,156
Appropriated FY 2025 Budget	\$27,871,426
Revised Preliminary Budget Increase*	\$1,510,730

***Preliminary FY26 Budget Increase is 5.42%**



Educate, Inspire, and Challenge All Students
Fiscal Year 2026 Budget Process - Next Steps



December

January - February

March

April

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Revised Preliminary Budget Presented to School Committee

Public Hearing at School Committee Meeting

Southborough Town Meeting

Approval of FY26 Budget Priorities

Superintendent's Recommended Budget

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School Committee Vote FY26 Budget

Ongoing Budget Review and Revisions

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