



NORTHBRIDGE FINANCE COMMITTEE
Northbridge Town Hall
7 Main Street
Whitinsville, MA 01588

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NORTHBRIDGE TOWN CLERK
DORCEY A. CEDRONE

FINANCE COMMITTEE MEETING

NORTHBRIDGE TOWN HALL
7 MAIN STREET
WHITINSVILLE, MA 01588

MARCH 8, 2017 AT 6:00 P.M.

AGENDA

- 1. Call meeting to order**
- 2. Approval of Minutes: March 1, 2017**
- 3. Budget Overview: Northbridge School Department
Blackstone Valley Tech**
- 4. Other Business**
- 5. Adjourn**

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Northbridge Public Schools
FY 2018 Budget
Total

	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY 18 TOTAL APPROPRIATION RENUST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	495,675	6.0	502,483	6.0	483,637	6.0	521,176	6.0	524,352	-	-	524,352
ATHLETICS	0.0	356,368	0.0	245,108	0.0	261,307	0.0	281,407	0.0	281,479	-	105,392	176,088
W. E. BALMER SCHOOL	38.3	2,400,915	34.3	2,151,125	34.3	2,256,847	34.3	2,304,043	35.3	2,507,354	16,350	2,759	2,488,245
CURRICULUM	1.0	169,145	1.0	147,500	1.0	175,713	1.0	187,444	1.0	181,772	35,219	-	146,553
CUSTODIAL/MAINTENANCE	19.4	2,151,276	18.4	2,186,028	18.4	2,123,347	18.4	2,360,396	18.4	2,277,120	-	20,035	2,257,085
NORTHBRIDGE ELEMENTARY SCHOOL	26.7	1,608,034	26.4	1,718,440	26.4	1,663,607	24.4	1,741,229	24.4	1,796,243	61,053	37,846	1,697,344
NORTHBRIDGE HIGH SCHOOL	52.1	3,460,590	48.2	3,349,382	48.2	3,387,107	48.0	3,556,346	51.0	3,883,901	-	24,648	3,859,253
NORTHBRIDGE MIDDLE SCHOOL	52.5	3,647,083	50.5	3,506,237	48.5	3,357,465	48.5	3,473,094	50.5	3,703,947	39,900	15,303	3,648,744
SPECIAL EDUCATION / PUPIL PERSONNEL SERVICES	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	10,346,455	151.9	10,793,536	771,276	906,259	9,116,001
TECHNOLOGY	6.0	617,712	6.0	700,212	6.0	623,433	6.0	653,877	7.5	788,181	-	36,000	752,181
TRANSPORTATION	0.9	863,634	0.9	881,099	1.4	763,434	1.4	835,223	1.7	882,946	-	88,350	794,597
TITLE I	0.0	237,083	0.0	214,728	0.0	268,647	0.0	242,494	0.0	242,494	242,494	-	-
Total	353.6	24,834,825	335.0	24,284,143	336.5	24,736,238	334.3	26,503,185	347.6	27,863,327	1,166,292	1,236,592	25,460,443

Total Budgeted From Grants
Total Budgeted From Revolvers
Total Budgeted from Appropriation

1,208,023
2,376,751
21,250,051

1,222,308
1,732,392
21,329,443

1,296,340
1,497,455
21,942,443

1,166,292
2,907,449
22,429,443

Increase **1,360,142**
5.13%

**Northbridge Public Schools
FY2018 Budget
Central Office&School Committee**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
School Committee Capture		1,795		1,300		2,050		7,200		3,600	-	-	3,600
School Committee Supplies		12,435		269		165		284		292	-	-	292
School Committee Dues		5,289		5,559		5,463		5,559		5,634	-	-	5,634
Superintendent Salary	1.0	142,761	1.0	132,229	1.0	132,330	1.0	135,500	1.0	140,500	-	-	140,500
Superintendent Secretary Salary	1.0	43,027	1.0	42,500	1.0	43,350	1.0	43,784	1.0	44,660	-	-	44,660
Superintendent Contracted Services				3,900		2,900		2,900		-	-	-	-
Office Supplies		5,149		6,997		6,004		7,159		6,938	-	-	6,938
Travel		2,122		3,734		2,948		2,845		2,845	-	-	2,845
Dues/Memberships		5,630		8,147		5,688		6,624		7,297	-	-	7,297
Postage		14,605		14,204		14,204		14,204		14,204	-	-	14,204
Advertising		2,293		2,702		2,551		3,130		3,130	-	-	3,130
Business Manager Salary	1.0	94,347	1.0	94,347	1.0	97,177	1.0	98,149	1.0	100,112	-	-	100,112
Business Office Support Staff Salary	2.0	82,274	2.0	83,545	2.0	85,216	2.0	87,660	2.0	89,413	-	-	89,413
Human Resources Salary	1.0	49,806	1.0	48,944	1.0	49,923	1.0	50,422	1.0	51,430	-	-	51,430
Negotiations-Legal Services		26,031		47,058		28,263		48,500		48,500	-	-	48,500
Conferences		2,949		2,252				-		-	-	-	-
Copier Maintenance		954		588		1,197		3,050		1,036	-	-	1,036
Copier Lease		4,207		4,207		4,207		4,207		4,761	-	-	4,761
													-
	6.0	495,675.1	6.0	502,483	6.0	483,637	6.0	521,176	6.0	524,352	-	-	524,352

**Northbridge Public Schools
FY2018 Budget
Athletics**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
MS Coaching Salaries		21,220		-		-		-			-	-	-
HS Coaching Salaries		119,673		103,760		103,760		103,760		103,760	-	-	103,760
Athletic Director Salary		7,877		7,957		7,957		7,957		7,957	-	7,957	-
Athletic Overtime		14,336		12,518		14,071		14,786		14,786	-	-	14,786
Faculty Manager		2,546		2,546		2,546		2,546		2,546	-	2,546	-
EMT/Trainer		8,466		6,497		5,883		7,280		7,280	-	7,280	-
Police Detail		2,520		3,060		2,160		3,500		3,500	-	3,500	-
Security/Game Admin.		1,375		875		910		1,500		1,500	-	1,500	-
Officials/Refs		38,567		26,101		25,531		30,257		31,081	-	31,081	-
Supplies/Technology		21,765		15,414		25,721		21,280		20,480	-	20,480	-
Uniforms		5,062				1,313		5,000		5,000	-	5,000	-
Equipment Repairs		9,580		5,815		6,104		10,000		10,000	-	10,000	-
Registration Fees		275		490		1,170		1,500		1,500	-	1,500	-
Dues/memberships		7,155		7,165		7,165		6,700		6,748	-	6,748	-
Rentals		16,319		1,815		1,815		2,200		2,200	-	2,200	-
Athletic Transportation		75,708		49,534		51,191		57,542		57,542	-	-	57,542
Timers		1,555		1,065		1,695		2,600		2,600	-	2,600	-
Awards		2,370		497		2,316		3,000		3,000	-	3,000	-
Total	-	356,368	-	245,108	-	261,307	-	281,407	-	281,479	-	105,392	176,088

**Northbridge Public Schools
FY2018 Budget
Balmer School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, Balmer	2.0	180,098	2.0	175,422	2.0	178,930	2.0	180,719	2.0	184,334	-	-	184,334
Secretary Salary, Balmer	1.0	44,130	1.0	44,581	1.0	46,354	1.0	46,599	1.0	47,259	-	-	47,259
Secretary Support Salary, Balmer	0.1	2,673	0.1	2,542	0.1	2,685	0.1	3,042	0.1	3,103	-	-	3,103
Office Supplies, Balmer		3,756		1,373		3,194		2,126		4,277	-	-	4,277
Dues/Memberships, Balmer		457		-		160		178		178	-	-	178
Grade 2 Teacher Salary	9.0	546,792	8.0	480,014	8.0	503,749	8.0	501,212	8.0	541,633	-	-	541,633
Grade 3 Teacher Salary	9.0	515,358	8.0	482,856	8.0	517,388	8.0	539,630	8.0	564,587	-	-	564,587
Grade 4 Teacher Salary	10.0	608,966	8.0	471,273	8.0	495,577	8.0	537,889	8.0	554,028	-	-	554,028
Art Teacher Salary, Balmer	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	-	-	63,430
Music Teacher Salary, Balmer	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	-	-	81,070
PE/Health Teacher Salary, Balmer	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	-	-	81,070
Computer Teacher Salary, Balmer	1.0	59,700	1.0	61,715	1.0	65,414	1.0	27,600	1.0	69,043	-	-	69,043
Reading Specialist, Balmer									1.0	56,506	-	-	56,506
ELA Coach Salary, Balmer	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	15,000	-	48,430
Math Coach Salary, Balmer											-	-	-
Team Leaders/Head Teacher Stipends, Balmer		8,169									-	-	-
Substitutes, Balmer		39,330		31,054		41,094		41,080		41,210	-	-	41,210
Library Salary, Balmer	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	-	-	65,547
Conference Substitutes, Balmer		631		844		718		675		891	-	-	891
Conferences, Balmer		4,215		2,195							-	-	
Travel, Balmer		-		35		45		203		267	-	-	267
Replacement Textbooks, Balmer		-		-		-		-		-	-	-	-
Art Supplies/Materials, Balmer		1,134		1,233		1,042		1,228		1,250	-	-	1,250
Music Supplies/Materials, Balmer		997		881		843		948		987	-	-	987
Physical Education/Health Supplies/Materials, Balmer		464		330		351		416		366	-	-	366
Computer Education Supplies/Materials, Balmer		566		531		421		601		600	-	-	600
Instructional Supplies, Balmer		9,645		26,576		22,584		17,266		18,432	-	-	18,432
Library Books/Supplies, Balmer		4,102				975		1,200		1,200	-	-	1,200
Instructional Equipment, Balmer		-		-		-		-		-	-	-	-
General Supplies, Balmer		22,479		9,714		13,541		21,868		23,961	-	-	23,961
Lunch Aides, Balmer	1.2	11,942	1.2	12,468	1.2	13,520	1.2	16,200	1.2	19,305	-	-	19,305
Extracurricular Activity Stipends, Balmer		3,714		2,759		2,759		2,759		2,759	-	2,759	-
Copier Maintenance, Balmer		6,797		4,793		3,397		4,407		3,506	-	-	3,506
Copier Lease, Balmer		14,357		12,961		11,432		11,432		11,775	-	-	11,775
MTRS Benefits from Grant		3,885		6,391		1,350		1,350		1,350	1,350	-	-
Totals	38.3	2,400,915	34.3	2,151,125	34.3	2,256,847	34.3	2,304,043	35.3	2,507,354	16,350	2,759	2,488,245

**Northbridge Public Schools
FY2018 Budget
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	BAL	Principal		2, 3, 4	Regular/Special Ed.	1.0	97,323	1.0	99,269
Administrative Salaries	BAL	Assistant Principal		2, 3, 4	Regular/Special Ed.	1.0	83,397	1.0	85,065
Account Total						2.0	180,719	2.0	184,334
Secretary Salary	BAL	Secretary		2, 3, 4	Regular/Special Ed.	1.0	42,599	1.0	43,259
Secretary Salary	BAL	Overtime		2, 3, 4	Regular/Special Ed.		4,000		4,000
Account Total						1.0	46,599	1.0	47,259
Secretary Support Salary	BAL	Secretary		2, 3, 4		0.1	3,042	0.1	3,103
Account Total						0.1	3,042	0.1	3,103
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	61,284	1.0	64,196
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	60,591	1.0	63,430
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	50,691	1.0	51,958
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	62,492	1.0	65,547
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	68,205	1.0	80,275
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	68,205	1.0	80,275
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	64,872	1.0	67,976
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	64,872	1.0	67,976
Account Total						8.0	501,212	8.0	541,633
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	60,591	1.0	63,430
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	64,578	1.0	69,228
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	59,425	1.0	62,204
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	66,971	1.0	71,665
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	79,872	1.0	81,070
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	64,578	1.0	69,228
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	82,331	1.0	83,566
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	61,284	1.0	64,196
Account Total						8.0	539,630	8.0	564,587
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	55,671	1.0	58,274
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	79,872	1.0	81,070
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	69,116	1.0	69,228
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	66,971	1.0	71,665

**Northbridge Public Schools
FY2018 Budget
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	55,671	1.0	58,274
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	77,439	1.0	78,600
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	53,277	1.0	55,847
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	79,872	1.0	81,070
Account Total						8.0	537,889	8.0	554,028
Art Teacher Salary	BAL	Art Teacher	Art	K-4	Regular/Special Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	79,872	1.0	81,070
Account Total						1.0	79,872	1.0	81,070
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	79,872	1.0	81,070
Account Total						1.0	79,872	1.0	81,070
Technology Teacher Salary	BAL	Computer Teacher	Technology	K-4	Regular/Special Ed.	1.0	27,600	1.0	69,043
Account Total						1.0	27,600	1.0	69,043
Reading Specialist, Balmer	BAL	Reading Specialist	ELA	2, 3, 4	Regular/Special Ed.			1.0	56,506
Account Total						0.0	-	1.0	56,506
ELA Coach Salary, Balmer	BAL	ELA Coach	ELA	2, 3, 4	Regular/Special Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.	1.0	62,492	1.0	65,547
Account Total						1.0	62,492	1.0	65,547
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,400	0.4	6,435
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,400	0.4	6,435
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,400	0.4	6,435
Account Total						1.2	16,200	1.2	19,305
Totals						34.3	2,196,308	35.3	2,394,346

**Northbridge Public Schools
FY2018 Budget
Curriculum**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Director of Curriculum Salary	1.0	103,000	1.0	100,000	1.0	102,000	1.0	103,020	1.0	105,080	13,000	-	92,080
Office Supplies		-		-		-		-		-	-	-	-
Dues/Membership		2,518		2,032		5,033		6,239		6,239	1,500	-	4,739
Teacher Advancement				293		-		5,000		5,000	-	-	5,000
Mentor/Orientation Programs		8,333		8,400		8,300		11,200		8,800	8,734	-	66
Course Reimbursement		26,541		16,440		21,157		28,050		27,968	-	-	27,968
District Professional Development		4,587		4,705		13,873		15,015		15,015	10,815	-	4,200
Conferences		-		-		12,132		15,250		10,000	-	-	10,000
Professional Resources		2,177		3,200		3,383		2,500		2,500	-	-	2,500
Travel		135		-		-		-		-	-	-	-
Textbook Adoption		-		-		-		-		-	-	-	-
Innovative School Tuition		-		-		-		-		-	-	-	-
Recovery School tuition		-		-		-		-		-	-	-	-
Title IIA grant expenses		21,854		11,260		8,665		-		-	-	-	-
MTRS Benefits from grant				1,170		1,170		1,170		1,170	1,170	-	-
21st Century Learning		-		-		-		-		-	-	-	-
Total	1.0	169,145	1.0	147,500	1.0	175,713	1.0	187,444	1.0	181,772	35,219	-	146,553

**Northbridge Public Schools
FY2018 Budget
Curriculum Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	103,020	1.0	105,080
Account Total						1.00	103,020	1.00	105,080
					Totals	1.00	103,020	1.00	105,080

**Northbridge Public Schools
FY2018 Budget
Custodial & Maintenance**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Dues/Memberships		210		460		395		610		610	-	-	610
Heat, All Buildings		322,919		392,033		220,904		399,562		361,982	-	-	361,982
Electric, All Buildings		339,284		349,111		345,979		353,598		375,400	-	1,535	373,865
Sewer Usage, All Buildings		25,389		20,970		20,430		29,594		27,428	-	-	27,428
Telephone, All Buildings		26,261		25,756		27,091		28,805		28,805	-	-	28,805
Water, All Buildings		49,288		54,297		53,778		58,156		58,156	-	-	58,156
Groundskeeper Salary	2.0	101,801	2.0	96,933	2.0	97,453	2.0	100,200	2.0	102,860	-	-	102,860
Grounds Expenses		26,336		22,736		24,089		28,969		28,969	-	-	28,969
Maintenance Salary	4.0	171,564	3.0	149,618	3.0	156,852	3.0	160,033	3.0	168,460	-	-	168,460
Maintenance Overtime		17,812		29,828		31,125		28,050		32,794	-	-	32,794
Contracted Services, Repairs		116,513		128,922		114,840		130,279		130,279	-	-	130,279
Painting		-		-		-		-		-	-	-	-
Maintenance Supplies/Expenses		72,090		68,550		76,157		119,950		72,000	-	-	72,000
Security Equipment						57,845		-		-	-	-	-
Equipment Repairs/Maintenance		35,387		24,790		33,616		45,500		51,450	-	-	51,450
Furniture		3,851		9,997		4,714		6,000		6,000	-	-	6,000
Equipment replacement		25,043		33,035		68,476		45,000		-	-	-	-
Lease of Real Property		25,000		25,500		26,000		26,500		27,000	-	-	27,000
Athletic Field Supplies		25,047		19,811		19,741		32,911		27,911	-	-	27,911
Custodial Salary	13.4	582,591	13.4	566,134	13.4	571,377	13.4	584,694	13.4	591,886	-	-	591,886
Custodial Summer Help		22,900		22,782		27,493		28,000		30,800	-	-	30,800
Custodial Substitutes		33,017		15,620		16,244		25,636		25,636	-	-	25,636
Custodial Overtime		20,430		21,283		25,312		24,750		25,095	-	-	25,095
Custodial Supplies/Expense		51,054		51,750		46,370		51,190		51,190	-	-	51,190
Custodial Travel		637		431		1,055		983		983	-	-	983
Rubbish Removal, All Buildings		38,191		29,376		30,962		32,926		32,926	-	-	32,926
Employee Separation Costs				8,290		10,609		-		-	-	-	-
Detail Overtime		18,665		18,015		14,443		18,500		18,500	-	18,500	-
											-	-	-
											-	-	-
Total	19.4	2,151,276	18.4	2,186,028	18.4	2,123,347	18.4	2,360,396	18.4	2,277,120	-	20,035	2,257,085

**Northbridge Public Schools
FY2018 Budget
Elementary School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 UPDATED OPERATIONAL BUDGET	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Accreditation, NES						-		-		-	-	-	-
Administration Salary, NES	1.3	124,578	1.3	124,578	1.3	127,070	1.3	128,341	1.3	130,908	-	-	130,908
Secretary Salary, NES	1.0	41,167	1.0	40,956	1.0	42,179	1.0	43,349	1.0	44,009	-	-	44,009
Secretary Support Salary, NES	0.3	6,782	-	-	-	-	-	-	-	-	-	-	-
Office Supplies, NES		5,326		4,385		4,697		5,491		5,734	-	-	5,734
Dues/Memberships, NES		1,350		-		-		-		-	-	-	-
Kindergarten Teaching Salary	10.0	542,027	10.0	602,168	10.0	566,739	9.0	601,848	8.0	569,381	-	-	569,381
Grade 1 Teacher Salary	9.0	592,249	9.0	603,623	9.0	588,759	8.0	589,084	8.0	612,998	-	-	612,998
Art Teacher Salary, NES	0.5	30,340	0.5	27,188	0.5	37,726	0.5	38,720	0.5	39,300	-	-	39,300
Music Teacher Salary, NES	1.0	49,446	1.0	50,183	1.0	55,119	1.0	57,413	1.0	61,500	-	37,846	23,654
PE/Health Teacher Salary, NES	1.0	45,110	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	-	-	65,547
Computer Teacher Salary, NES											-	-	-
Reading Specialist Salary, NES									1.0	56,506	-	-	56,506
ELA Coach Salary, NES	1.0	71,944	1.0	82,021	1.0	67,734	1.0	79,872	1.0	81,070	56,012	-	25,058
Math Coach Salary, NES											-	-	-
Team Leaders/Head Teacher Stipends, NES		8,169				8,169		8,169		8,169	-	-	8,169
Substitutes, NES		17,803		40,978		21,716		33,160		31,130	-	-	31,130
Library Salary, NES	0.5	8,680	0.5	22,445	0.5	24,547	0.5	25,346	0.5	25,979	-	-	25,979
Conference Substitutes, NES		125		754		-		518		594	-	-	594
Conferences, NES		1,274		915							-	-	-
Travel, NES		20		-		-		155		178	-	-	178
Replacement Textbooks, NES		-		-		-					-	-	-
Art Supplies/Materials, NES		800				487		569		543	-	-	543
Music Supplies/Materials, NES		1,054		675		465		414		500	-	-	500
Physical Education/Health Supplies/Materials, NES		492		595		452		342		588	-	-	588
Computer Education Supplies/Materials, NES		-		-		-		-		-	-	-	-
Instructional Supplies, NES		22,576		24,737		20,401		20,554		19,250	-	-	19,250
Library Books/Supplies, NES		1,154		471		855		509		1,053	-	-	1,053
Instructional Equipment, NES		951		1,078		-		1,552		-	-	-	-
General Supplies, NES		12,597		12,541		9,740		11,765		9,045	-	-	9,045
Lunch Aides, NES	1.0	11,028	1.0	11,006	1.0	11,561	1.0	14,850	1.0	16,335	-	-	16,335
Extracurricular Activity Stipends, NES		1,113		1,113		1,113		1,113		1,113	-	-	1,113
Copier Maintenance, NES		3,874		3,281		1,763		2,469		2,479	-	-	2,479
Copier Lease, NES		6,004		6,465		7,283		8,096		7,294	-	-	7,294
MTRS Benefits from Grant		-		-		5,041		5,041		5,041	5,041	-	-
Total	26.7	1,608,033.6	26.4	1,718,440	26.4	1,663,607	24.4	1,741,229	24.4	1,796,243	61,053	37,846	1,697,344

**Northbridge Public Schools
FY2018 Budget
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	NES	Principal				1.0	93,832	1.0	95,709
Administrative Salaries	NES	Assistant Principal				0.3	34,509	0.3	35,199
Account Total						1.3	128,341	1.3	130,908
Secretary Salary	NES	Secretary				1.0	42,599	1.0	43,259
Secretary Salary	NES	Overtime					750		750
Account Total						1.0	43,349	1.0	44,009
Secretary Support Salary	NES	Secretary							
Account Total						0.0	-	0.0	-
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	70,606	1.0	82,746
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	57,413		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	60,591	1.0	63,430
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	79,872	1.0	81,070
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	60,092	1.0	63,140
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	54,505	1.0	57,093
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	58,238	1.0	60,993
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	79,872	1.0	81,070
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	78,659	1.0	79,839
Kindergarten Teaching Salaries	NES	Dual Certification Stipends					2,000		
Account Total						9.0	601,848	8.0	569,381
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	62,492	1.0	65,547
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	65,814	1.0	77,830
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	60,591	1.0	63,430
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	85,551	1.0	86,835
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
Account Total						8.0	589,084	8.0	612,998
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	38,720	0.5	39,300
Account Total						0.5	38,720	0.5	39,300

**Northbridge Public Schools
FY2018 Budget
High School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY 18 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, HS	3.0	265,410	3.0	266,592	3.0	272,094	3.0	274,815	3.0	280,311	-	-	280,311
Secretary Salary, HS	2.0	74,494	2.0	76,739	2.0	78,318	2.0	79,588	2.0	81,006	-	-	81,006
Office Supplies, HS		6,810		7,302		7,895		8,370		8,370	-	-	8,370
Dues/Memberships, HS		4,696		4,966		5,492		5,700		5,700	-	-	5,700
Art Teacher Salary, HS	2.0	110,403	2.0	113,490	2.0	88,354	2.0	123,783	2.0	128,009	-	-	128,009
Music Teacher salary, HS	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	-	-	63,430
PE/Health Teachers Salary, HS	3.0	197,025	2.0	153,150	2.0	155,644	2.0	159,744	3.0	218,646	-	-	218,646
Computer Teachers Salary, HS	2.0	127,985	2.0	129,116	2.0	135,337	2.0	139,744	2.0	145,066	-	-	145,066
Wood/Engineering Teacher Salary, HS	1.0	45,746	1.0	49,177	1.0	67,529	1.0	53,277	1.0	55,847	-	-	55,847
Family/Consumer Science Teacher Salary, HS	1.0	59,102	-	-	-	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	497,521	8.0	497,763	8.0	516,966	8.0	520,108	8.5	595,106	-	-	595,106
Math Teacher Salary, HS	7.2	356,244	7.2	443,875	7.2	452,520	7.0	466,436	7.0	492,452	-	-	492,452
Science Teachers Salary, HS	7.0	525,291	7.0	538,032	7.0	513,281	7.0	547,233	7.0	559,558	-	-	559,558
Social Studies Teacher Salary, HS	6.0	371,206	6.0	379,256	6.0	390,718	6.0	423,482	6.0	445,730	-	-	445,730
World Language Teachers Salary, HS	5.2	303,279	4.0	230,684	4.0	254,526	4.0	271,568	5.0	336,696	-	-	336,696
Business Teacher Salary, HS	1.0	81,612	1.0	82,021	1.0	83,356	1.0	85,551	1.0	86,835	-	-	86,835
Vocational Coordinator, HS									0.5	28,253	-	-	28,253
Department Heads, HS		44,136		44,136		44,136		44,136		44,136	-	-	44,136
Substitutes, HS		70,723		41,855		38,483		46,470		47,450	-	-	47,450
Library Salary, HS	1.0	59,102	1.0	61,263	1.0	63,939	1.0	68,205	1.0	80,275	-	-	80,275
In School Suspension Supervisor Salary, HS	1.0	15,874	1.0	15,874	1.0	16,111	1.0	16,275	1.0	16,602	-	-	16,602
Conference Substitutes, HS		3,325		1,388		2,180		923		1,247	-	-	1,247
Conferences, HS		5,465		3,964				-		-	-	-	-
Travel, HS		1,520		1,057		1,098		1,527		1,374	-	-	1,374
Replacement Textbooks, HS		9,196		8,454		7,405		6,200		7,000	-	-	7,000
Art Supplies/Materials, HS		2,909		2,722		2,917		3,748		3,011	-	-	3,011
Music Supplies/Materials, HS		2,740		2,511		1,600		1,600		1,600	-	-	1,600
Physical Education/Health Supplies/Materials, HS		1,420		1,618		1,105		1,710		1,948	-	-	1,948
Computer Education Supplies/Materials, HS		-		-		2,132		2,336		2,297	-	-	2,297
Instructional Supplies, HS		34,690		28,312		27,745		25,482		27,001	-	-	27,001
Library Books/Supplies, HS		9,625		9,584		10,038		10,456		10,000	-	-	10,000
Instructional Equipment, HS		5,994		3,213		5,223		6,284		7,784	-	-	7,784
General Supplies, HS		17,254		16,410		13,134		16,450		16,450	-	-	16,450
Virtual High School		6,750		6,750		6,825		6,900		6,900	-	-	6,900
Credit Recovery		4,500		9,984		2,100		3,500		3,500	-	-	3,500
Graduation		5,701		9,134		7,466		9,144		7,644	-	-	7,644
Lunch Aides, HS	0.7	11,474	-	-	-	-	-	-	-	-	-	-	-
Extracurricular Activity Stipends, HS		42,382		38,722		41,772		48,286		48,682	-	19,203	29,479
Copier Maintenance, HS		4,872		4,071		2,242		3,763		3,763	-	-	3,763
Copier Lease, HS		9,180		8,715		7,518		7,518		8,776	-	-	8,776
MMSI Program Cost		15,000		2,910		3,063		5,445		5,445	-	5,445	-
Total	52.1	3,460,590.1	48.2	3,349,382	48.2	3,387,107	48.0	3,556,346	51.0	3,883,901	-	24,648	3,859,253

**Northbridge Public Schools
FY2018 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	112,004	1.0	114,244
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	97,166	1.0	99,109
Administrative Salaries	NHS	Dean	Dean of Students			1.0	65,645	1.0	66,958
Account Total						3.0	274,815	3.0	280,311
Secretaries Salary	NHS	Secretary	Secretary			1.0	41,699	1.0	42,209
Secretaries Salary	NHS	Secretary	Secretary			1.0	37,889	1.0	38,797
Account Total						2.0	79,588	2.0	81,006
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	85,551	1.0	86,835
Account Total						1.0	85,551	1.0	86,835
Vocational Coordinator Salary	NHS	Teacher	Vocational Coordinator					0.5	28,253
Account Total						0.0	-	0.5	28,253
English Teachers Salaries	NHS	Teacher	Broadcasting		Regular Ed.	1.0	50,035	1.0	55,322
English Teachers Salaries	NHS	Teacher	English		Regular Ed.			0.5	28,253
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	62,492	1.0	65,547
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	51,703	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	79,872	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	79,872	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	79,872	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	60,591	1.0	63,430
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	55,671	1.0	58,274
Account Total						8.0	520,108	8.5	595,106
Family/Consumer Science Salaries	NHS	Teacher	Family & Consumer Science		Regular Ed.				
Account Total						0.0	-	0.0	-
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	79,089	1.0	81,070
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	68,205	1.0	80,275
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	46,246	1.0	49,085
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	55,022	1.0	59,112
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	79,872	1.0	81,070
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	82,331	1.0	83,566
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	55,671	1.0	58,274
Account Total						7.0	466,436	7.0	492,452

**Northbridge Public Schools
FY2018 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	55,022	1.0	59,112
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	85,551	1.0	86,835
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	82,331	1.0	83,566
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	79,872	1.0	81,070
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	79,872	1.0	81,070
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	84,713	1.0	86,835
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	79,872	1.0	81,070
Account Total						7.0	547,233	7.0	559,558
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	70,606	1.0	82,746
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	57,413	1.0	61,500
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	79,089	1.0	81,070
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	79,089	1.0	81,070
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	79,872	1.0	81,070
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	57,413	1.0	58,274
Account Total						6.0	423,482	6.0	445,730
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Ed.		Regular Ed.	1.0	53,277	1.0	55,847
Account Total						1.0	53,277	1.0	55,847
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	85,551	1.0	86,835
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	57,413	1.0	61,500
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	49,515	1.0	50,785
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	79,089	1.0	81,070
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	56,506	1.0	56,506
Account Total						4.0	271,568	5.0	336,696
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	79,089	1.0	81,070
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	44,694	1.0	46,939
Account Total						2.0	123,783	2.0	128,009
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	79,872	1.0	81,070
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	79,872	1.0	81,070
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	56,506	1.0	56,506
Account Total						2.0	159,744	3.0	218,646

**Northbridge Public Schools
FY2018 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	57,413	1.0	61,500
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	82,331	1.0	83,566
Account Total						2.0	139,744	2.0	145,066
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	68,205	1.0	80,275
Account Total						1.0	68,205	1.0	80,275
ISS Supervisor	NHS	ISS Supervisor				1.0	16,275	1.0	16,602
Account Total						1.0	16,275	1.0	16,602
Lunch Aide	NHS	Lunch Aide							
Account Total						0.0	-	0.0	-
Totals						48.0	3,290,400	51.0	3,613,823

**Northbridge Public Schools
FY2018 Budget
Middle School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, MS	3.0	290,083	3.0	290,083	3.0	255,929	3.0	284,000	3.0	289,680	-	-	289,680
Secretary Salary, MS	2.0	76,667	2.0	77,976	2.0	78,887	2.0	80,755	2.0	82,172	-	-	82,172
Office Supplies, MS		5,159		4,990		3,511		4,500		4,500	-	-	4,500
Dues/Memberships, MS		2,865		1,254		1,289		1,860		1,585	-	-	1,585
Art Teacher Salary, MS	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	-	-	81,070
Music Teacher Salary, MS	2.0	91,399	2.0	90,672	2.0	92,132	2.0	94,254	2.0	101,015	-	-	101,015
PE/Health Teachers Salary, MS	3.0	225,102	3.0	226,230	3.0	228,654	3.0	235,970	3.0	239,509	-	-	239,509
Computer Teachers Salary, MS	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	-	-	65,547
Technology/Engineering Teacher Salary, MS	1.0	64,197	1.0	74,242	1.0	75,452	1.0	54,505	1.0	57,093	-	-	57,093
English Teacher Salary, MS	8.0	501,118	8.0	535,750	9.0	572,770	9.0	594,056	9.0	613,421	-	-	613,421
Math Teacher Salary, MS	10.0	652,071	10.0	673,821	9.0	622,683	9.0	649,672	9.0	679,485	-	-	679,485
Science Teacher Salary, MS	9.0	633,486	9.0	643,327	8.0	592,196	8.0	600,816	8.0	622,756	-	-	622,756
Social Studies Teacher Salary, MS	7.0	486,974	7.0	467,859	7.0	503,367	7.0	518,592	7.0	534,488	-	-	534,488
World Language Teachers Salary, MS	2.0	107,972	-	-	-	-	-	-	1.0	56,506	-	-	56,506
ELA Tutor Salary, MS	0.6	18,734	0.6	19,950	0.6	20,227	0.6	19,950	0.6	19,950	19,950	-	-
Math Tutor Salary, MS	0.6	18,725	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	19,950	-	-
Reading Specialist Salary, MS	1.0	48,299	1.0	63,307	-	-	-	-	1.0	56,506	-	-	56,506
Department Heads/Team Leaders, MS		38,088		27,585		22,068		22,068		27,585	-	-	27,585
Substitutes, MS		77,402		45,168		35,818		46,470		46,730	-	-	46,730
Library Salary, MS	1.0	60,957	1.0	12,590	1.0	5,390	1.0	12,218	1.0	12,462	-	-	12,462
Conference Substitutes, MS		1,650		2,418		1,227		923		1,218	-	-	1,218
Conferences, MS		4,369		2,144		-		-		-	-	-	-
Travel, MS		481		-		-		1,002		1,090	-	-	1,090
Replacement Textbooks, MS		2,750.00		980		500		500		500	-	-	500
Art Supplies/Materials, MS		2,640		1,664		1,868		2,200		1,735	-	-	1,735
Music Supplies/Materials, MS		2,433		806		1,071		850		1,280	-	-	1,280
Physical Education/Health Supplies/Materials, MS		2,447		2,257		2,242		3,173		2,057	-	-	2,057
Computer Education Supplies/Materials, MS		-		-		-		-		1,166	-	-	1,166
Instructional Supplies, MS		16,237		14,791		12,328		16,570		17,433	-	-	17,433
Library Books/Supplies, MS		4,336		227		437		500		500	-	-	500
Instructional Equipment, MS		890		-		-		-		-	-	-	-
General Supplies, MS		24,229		25,367		20,235		22,000		22,000	-	-	22,000
Lunch Aides, MS	0.3	3,406	0.3	3,494	0.3	3,911	0.3	4,500	0.3	4,950	-	-	4,950
Extracurricular Activity Stipends, MS		20,579		18,908		12,786		17,395		13,470	-	12,303	1,167
Copier Maintenance, MS		10,250		8,542		4,933		6,284		6,824	-	-	6,824
Employee Separation Cost						14,879		-		-	-	-	-
Copier Lease, MS		18,283		15,351		11,469		12,198		14,715	-	-	14,715
MTRS benefits		-		-		-		-		-	-	-	-
Summer School		2,310		1,675		1,444		3,000		3,000	-	3,000	-
TOTALS	52.5	3,647,083	50.5	3,506,237	48.5	3,357,465	48.5	3,473,094	50.5	3,703,947	39,900	15,303	3,648,744

**Northbridge Public Schools
FY2018 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	NMS	Principal		5-8		1.0	105,000	1.0	107,100
Administrative Salaries	NMS	Dean of Students/Guidance		5-8		1.0	82,000	1.0	83,640
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	97,000	1.0	98,940
Account Total						3.0	284,000	3.0	289,680
Secretaries Salaries	NMS	Secretary		5-8		1.0	39,056	1.0	39,963
Secretaries Salaries	NMS	Secretary		5-8		1.0	41,699	1.0	42,209
Account Total						2.0	80,755	2.0	82,172
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	78,659	1.0	79,839
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	57,413	1.0	58,274
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	50,035	1.0	55,322
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	55,022	1.0	59,112
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	79,872	1.0	81,070
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	48,360	1.0	49,621
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	82,331	1.0	83,566
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	79,872	1.0	81,070
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	62,492	1.0	65,547
Account Total						9.0	594,056	9.0	613,421
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	62,492	1.0	65,547
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	64,578	1.0	69,228
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Teacher	Pre-Algebra/Math	7	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	78,659	1.0	79,839
Math Teachers Salaries	NMS	Teacher	Pre-Algebra / Math	7	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Math Coach	Math	5-8	Regular Ed	1.0	68,205	1.0	80,275
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	56,250	1.0	60,316
Account Total						9.0	649,672	9.0	679,485
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	79,872	1.0	81,070
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	78,659	1.0	79,839
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	58,238	1.0	60,993
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	68,205	1.0	80,275
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	78,659	1.0	79,839
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	79,872	1.0	81,070
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	79,872	1.0	81,070
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	77,439	1.0	78,600
Account Total						8.0	600,816	8.0	622,756

**Northbridge Public Schools
FY2018 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	79,872	1.0	81,070
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	82,331	1.0	83,566
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	79,872	1.0	81,070
Social Studies Teachers	NMS	Teacher	History	7	Regular Ed	1.0	48,887	1.0	54,076
Social Studies Teachers	NMS	Teacher	Social Studies/ Language Arts	5	Regular Ed	1.0	79,872	1.0	81,070
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	85,551	1.0	86,835
Social Studies Teachers	NMS	Teacher	History	8	Regular Ed	1.0	62,207	1.0	66,801
Account Total						7.0	518,592	7.0	534,488
Art Teachers Salaries	NMS	Teacher	Art	5-8	Regular Ed	1.0	79,872	1.0	81,070
Account Total						1.0	79,872	1.0	81,070
Music Teachers Salaries	NMS	Teacher	Vocal and Instrumental Music	5-8	Regular Ed.	1.0	48,887	1.0	54,076
Music Teachers Salaries	NMS	Teacher	Music	5-8	Regular Ed	1.0	45,367	1.0	46,939
Account Total						2.0	94,254	2.0	101,015
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	77,439	1.0	78,600
PE/Health Teachers Salaries	NMS	Teacher	Health	5-8	Regular Ed	1.0	78,659	1.0	79,839
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	79,872	1.0	81,070
Account Total						3.0	235,970	3.0	239,509
World Language Teachers Salary	NMS	Teacher						1.0	56,506
Account Total						-	-	1.0	56,506
Computer Teachers Salaries	NMS	Teacher	Technology Integration	5-8	Regular Ed	1.0	62,492	1.0	65,547
Account Total						1.0	62,492	1.0	65,547
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	5-8	Regular Ed	1.0	54,505	1.0	57,093
Account Total						1.0	54,505	1.0	57,093
Library Salary	NMS	Teacher	Library Book Checker	5-8	Regular Ed	1.0	12,218	1.0	12,462
Account Total						1.0	12,218	1.0	12,462
ELA Tutor Salary, MS	NMS	Tutor	ELA Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
Account Total						0.6	19,950	0.6	19,950
Math Tutor Salary, MS	NMS	Tutor	Math Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
Account Total						0.6	19,950	0.6	19,950
Reading Specialist Salary	NMS	Reading Specialist	Reading Specialist	5-8	Regular Ed			1.0	56,506

**Northbridge Public Schools
 FY2018 Budget
 MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary	
Account Total							-	-	1.0	56,506
Lunch Aides	NMS	Lunch Aide	Works 5 days a wk 10:30-12:45	5-8	Lunch Aide	0.3	4,500	0.3	4,950	
Account Total							0.3	4,500	0.3	4,950
Totals:						48.5	3,311,601	50.5	3,536,560	

**Northbridge Public Schools
FY2018 Budget
Pupil Personnel Services**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Special Education Attorney		3,395		15,162		36,045		25,000		30,000	-	-	30,000
Software, Special Education		14,456		14,252		9,416		11,390		11,390	-	-	11,390
Director of Pupil Personnel Services Salary	1.0	93,968	1.0	95,152	1.0	103,000	1.0	104,030	1.0	106,111	-	-	106,111
Secretary Salary	1.6	69,760	1.6	69,945	1.6	70,210	1.6	72,841	1.6	74,304	-	-	74,304
Independent Evaluations		4,605		8,186		5,656		9,000		9,000	-	-	9,000
Office Supplies		1,123		2,495		2,423		2,500		2,500	-	-	2,500
Dues/Memberships		4,412		4,205		4,000		6,400		6,440	-	-	6,440
Special Education Teacher Salary, District	2.0	97,707	2.0	85,278	2.0	75,244	2.0	97,342	2.0	106,080	-	-	106,080
Tutors		13,230		6,983		7,884		6,000		6,000	-	-	6,000
Summer Program Teacher Salary		23,593		23,678		14,945		24,520		30,645	-	-	30,645
Out of District Coordinator Salary									0.5	40,000	-	-	40,000
Summer Meetings		-		-		-		-		-	-	-	-
Physical Therapy		49,623		39,036		44,505		46,495		47,940	-	-	47,940
Contracted Services, Medical/therapeutic		45,183		34,962		42,322		49,620		55,740	-	-	55,740
Summer Program Therapies		8,482		1,540		4,040		10,330		10,470	-	-	10,470
Teacher Substitutes		63,262						-		-	-	-	-
Team Meeting Substitutes		2,290		2,066		5,310		4,050		9,180	-	-	9,180
Paraprofessional Substitutes		87,263		-		-		-		-	-	-	-
Paraprofessional Salary	71.0	1,119,548	68.0	1,059,188	71.0	1,110,192	69.0	1,207,424	70.0	1,277,675	19,006	86,364	1,172,305
Behavior Technician Salary	7.9	183,732	6.0	136,827	7.0	141,822	6.0	143,567	8.0	193,487	-	-	193,487
ABA Therapy Salary	1.0	25,538	2.0	41,256	1.0	29,224	1.0	39,830	1.0	40,301	-	-	40,301
Summer Program Behavior Technician Salary		2,385		2,830		2,180		2,800		3,120	-	-	3,120
Summer Program Paraprofessional Salary		21,552		23,713		14,753		20,500		34,375	-	-	34,375
Extended Day Accessibility		2,256		3,779		2,548		2,970		4,180	-	-	4,180
Conference Substitutes		1,577		1,211		726		1,238		1,752	-	-	1,752
Professional Development/Mandated Trainings		10,561		5,874		2,300		10,000		5,000	-	-	5,000
Conferences		9,515		8,211				-		10,000	-	-	10,000
Travel		1,654		1,268		1,155		2,100		2,100	-	-	2,100
Instructional Supplies		26,132		18,548		14,996		16,080		18,950	-	-	18,950
Summer Program Supplies		594		500		281		500		500	-	-	500
Assistive Adaptive Equipment		16,604		15,114		12,684		15,000		18,000	-	-	18,000
General Supplies- Special Ed		2,440		4,085		2,989		3,000		5,300	-	-	5,300
Contracted Services, Other Sped Services		78,476		88,698		56,925		67,709		102,683	-	-	102,683
Home/Hospital Tutors		12,461		13,748		10,388		10,000		10,000	-	-	10,000
Job Coaching		72,425		63,902		69,224		66,000		48,500	-	-	48,500
Therapeutic Program Adjustment Counselor	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	-	-	63,430
Screening Salary		-		-		-		-		-	-	-	-
Psychologists Salary	2.0	163,224	2.0	164,041	2.0	166,712	2.0	171,102	2.0	173,670	-	-	173,670
Psych Contracted Services		4,140		800		2,860		7,500		7,500	-	-	7,500
Summer Program Nurse Salary		4,935		7,315		3,430		4,200		7,000	-	-	7,000
Summer Program Transportation		12,747		13,130		13,080		19,333		20,441	-	-	20,441
In District Special Education Transportation		213,753		235,429		225,726		250,638		265,591	-	-	265,591
Out of District Transportation-Public Schools		-		12,697		25,545		25,740		25,740	-	-	25,740
McKinney Vento Transportation		20,324		16,320		50,241		32,400		32,400	-	-	32,400

**Northbridge Public Schools
FY2018 Budget
Pupil Personnel Services**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Copier Maintenance		257		64		-		-		-	-	-	-
Employee Separation Cost - Support Staff				2,657		-		-		-	-	-	-
Copier Lease		3,766		942		-		-		-	-	-	-
PAC Fees		275		450		450		450		450	-	-	450
Out of District Transportation-Private Schools		572,914		529,237		607,402		779,583		720,829	-	-	720,829
Tuition-MA Public Schools		-		16,588		30,001		31,501		-	-	-	-
Tuition- Out of State		-		-		-		-		-	-	-	-
Tuition-Private		1,071,655		1,150,354		1,585,465		1,766,796		1,466,997	648,398	-	818,599
Tuition-Residential		62,379		391,622		398,868		378,493		720,904	-	650,000	70,904
Tuition-Collaborative		411,349		252,253		334,817		378,095		321,128	-	-	321,128
Special Education Teacher Salary, NES	8.0	488,926	7.0	451,256	7.0	482,913	8.0	548,054	9.0	630,106	-	157,895	472,211
Team Chair Salary, NES	0.8	62,915	0.8	61,131	0.8	64,223	0.8	66,946	0.8	67,934	-	-	67,934
Occupational Therapist, NES	1.0	58,616	1.0	60,983	1.0	65,162	1.0	76,679	1.0	78,600	-	-	78,600
Speech Salary, NES	2.0	127,985	2.0	96,043	2.0	104,786	2.0	108,104	2.0	113,458	-	-	113,458
Special Education Teacher Substitutes, NES				8,396		3,573		13,539		14,931	-	-	14,931
Paraprofessional Substitutes, NES				29,388		29,270		14,963		14,438	-	-	14,438
Special Education Teacher Salary, Balmer	10.0	659,763	9.0	613,900	8.0	549,172	9.0	624,465	9.0	642,897	-	-	642,897
Team Chair Salary, Balmer	0.8	59,628	0.8	62,103	0.8	60,866	0.8	61,347	0.8	62,233	-	-	62,233
Occupational Therapist, Balmer	1.0	19,910	1.0	19,974	1.0	21,385	1.0	23,530	1.0	24,001	-	-	24,001
Speech Salary, Balmer	1.0	83,647	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958	-	-	51,958
Special Education Teacher Substitutes, Balmer				25,502		13,571		13,539		13,936	-	-	13,936
Paraprofessional Substitutes, Balmer				7,250		16,560		14,963		14,438	-	-	14,438
Special Education Teacher Salary, MS	10.0	661,545	10.0	678,701	9.0	573,187	10.0	720,988	10.0	741,771	-	-	741,771
Team Chair Salary, MS	0.8	64,812	0.8	65,349	0.8	65,399	0.8	69,253	0.8	70,257	-	-	70,257
Speech Salary, MS	1.8	113,097	1.8	139,720	1.8	141,996	1.8	145,737	1.8	147,923	-	-	147,923
Special Education Teacher Substitutes, MS				10,820		17,923		16,924		15,927	-	-	15,927
Paraprofessional Substitutes, MS				13,163		19,310		14,963		14,438	-	-	14,438
Special Education Teacher Salary, HS	8.0	536,145	7.0	463,816	8.0	533,632	7.0	488,972	7.0	501,157	-	-	501,157
Team Chair Salary, HS	0.7	52,312	0.7	52,252	0.7	52,531	0.7	53,362	0.7	54,145	-	-	54,145
Speech Salary, HS	1.0	70,740	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958	-	-	51,958
Special Education Teacher Substitutes, HS				7,011		4,658		11,847		13,936	-	-	13,936
Paraprofessional Substitutes, HS				9,613		15,940		14,963		14,438	-	-	14,438
ELL Teacher Salary	1.0	47,803	1.0	48,541	2.0	113,768	3.0	168,374	3.0	179,674	-	-	179,674
ELL Materials/Supplies		925		991		1,573		2,000		6,600	-	-	6,600
School Doctor		5,000		5,000		5,000		5,000		5,000	-	-	5,000
Adjustment Counselor Salary, NES	1.0	49,933	1.0	54,575	1.0	56,845	1.0	61,801	1.0	63,430	-	-	63,430
Nurse Salary, NES	1.0	73,872	1.0	49,054	1.0	61,591	1.0	65,814	1.0	77,830	-	-	77,830
Nurse Substitutes, NES		1,338		400		1,000		1,400		1,400	-	-	1,400
Nurse Supplies, NES		1,399		1,425		1,111		1,017		1,017	-	-	1,017
Adjustment Counselor Salary, Balmer	1.0	59,102	1.0	53,956	1.0	63,939	1.0	69,406	1.0	80,275	-	-	80,275
Nurse Salary, Balmer	1.0	73,872	1.0	73,840	1.0	75,452	1.0	77,439	1.0	78,600	70,640	-	7,960
Nurse Substitutes, Balmer		1,300		800		650		1,400		1,400	-	-	1,400
Nurse Supplies, Balmer		1,372		1,250		1,247		1,594		1,300	-	-	1,300
Guidance Counselor Salary, MS		-		-		-		-	1.0	56,506	-	-	56,506

**Northbridge Public Schools
FY2018 Budget
Pupil Personnel Services**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Adjustment Counselor Salary, MS	2.0	112,925	2.0	109,106	2.0	110,156	2.0	116,828	2.0	120,874	-	-	120,874
Nurse Salary, MS	2.0	130,679	2.0	133,151	2.0	109,552	2.0	114,239	2.0	128,421	-	-	128,421
Nurse Substitutes, MS		5,150		2,650		1,400		2,800		2,800	-	-	2,800
Nurse Supplies, MS		1,519		1,490		1,502		1,751		1,751	-	-	1,751
Guidance Counselor Salary, HS	3.0	194,869	3.0	184,641	3.0	204,031	3.0	209,905	3.0	220,094	-	-	220,094
Guidance Secretary Salary, HS	1.0	40,348	1.0	40,550	1.0	41,199	1.0	41,699	1.0	42,209	-	-	42,209
Adjustment Counselor Salary, HS	1.0	49,446	1.0	49,177	1.0	50,189	1.0	51,190	1.0	56,506	-	-	56,506
Guidance Supplies, HS		5,551		5,190		1,359		6,050		6,400	-	-	6,400
Dues/Memberships, Guidance		160		185		185		295		295	-	-	295
Nurse Salary, HS	2.0	101,270	2.0	101,952	2.0	102,964	2.0	107,889	2.0	109,087	-	-	109,087
Nurse Substitutes, HS		2,250		1,200		650		2,800		2,800	-	-	2,800
Nurse Supplies, HS		1,224		1,218		1,221		1,356		1,356	-	-	1,356
School Resource Officer	0.5	24,133	-	-	-	-	-	-	-	-	-	-	-
Medicaid Billing		10,623		7,184		12,897		12,000		12,000	-	12,000	-
Early Childhood and 274 Grant Expenses				20,823		18,000		20,000		20,000	20,000	-	-
94-142 Grant Expenses		9,755		24,969		-		13,232		13,232	13,232	-	-
MTRS Benefits		-		-		-		-		-	-	-	-
Totals	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	10,346,455	151.9	10,793,536	771,276	906,259	9,116,001

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Director of PPS	SPED	Director of PPS			Special Ed	1.0	104,030	1.0	106,111
Account Total						1.0	104,030	1.0	106,111
Secretaries Salaries	SPED	Sped Clerk			Special Ed	0.6	17,641	0.6	17,999
Secretaries Salaries	SPED	Sped Administrative Assistant			Special Ed	1.0	55,201	1.0	56,305
Account Total						1.6	72,841	1.6	74,304
District Special Education Teachers	SPED	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	45,342	1.0	53,040
District Special Education Teachers	SPED	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	52,000	1.0	53,040
Account Total						2.0	97,342	2.0	106,080
Out of District Coordinator Salary	SPED	Out of District Coordinator	District Wide	PK-12	Special Ed			0.5	40,000
Account Total						-	-	0.5	40,000
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	64,872	1.0	67,976
NES Special Education Teachers	SPED	Teacher	All	K	Special Ed	1.0	50,691	1.0	51,958
NES Special Education Teachers	SPED	Teacher	All	1	Special Ed	1.0	79,872	1.0	81,070
NES Special Education Teachers	SPED	Teacher	All	K	Special Ed			1.0	61,500
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	56,134	1.0	62,121
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	51,190	1.0	56,506
NES Special Education Teachers	SPED	Teacher	All	K	Special Ed	1.0	79,872	1.0	81,070
NES Special Education Teachers	SPED	Teacher	All	1	Special Ed	1.0	85,551	1.0	86,835
NES Special Education Teachers	SPED	Teacher	All	PK	Special Ed	1.0	79,872	1.0	81,070
Account Total						8.0	548,054	9.0	630,106
Balmer Special Education Teachers	SPED	Special Ed. Teacher		3	Special Ed.	1.0	78,659	1.0	79,839
Balmer Special Education Teachers	SPED	Special Ed. Teacher		2	Special Ed.	1.0	79,872	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher	Pathways	2, 3, 4	Special Ed.	1.0	48,360	1.0	49,621
Balmer Special Education Teachers	SPED	Resource Room Teacher		2, 3, 4	Special Ed.	1.0	79,089	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher	ISN	2, 3, 4	Special Ed.	1.0	50,164	1.0	56,506
Balmer Special Education Teachers	SPED	Special Ed. Teacher		4	Special Ed.	1.0	79,872	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher		4	Special Ed.	1.0	82,331	1.0	83,566
Balmer Special Education Teachers	SPED	Special Ed. Teacher		2	Special Ed.	1.0	79,872	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher		3	Special Ed.	1.0	46,246	1.0	49,085
Balmer Special Education Teachers	SPED	Dual Certification Stipends							
Account Total						9.0	624,465	9.0	642,897
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	62,492	1.0	65,547
Middle Special Education Teacher Salaries	SPED	Inclusion Teacher	Math	6	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Teacher	New Horizon	7	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Teacher	Alternative Program		Special Ed	1.0	50,035	1.0	55,322
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	7	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Inclusion Teacher	Math Gr 5/ Language Arts	8	Special Ed	1.0	79,872	1.0	81,070

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Middle Special Education Teacher Salaries	SPED	Teacher	New Horizon	5-8	Special Ed	1.0	46,898	1.0	50,916
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	8	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	6	Special Ed	1.0	82,331	1.0	83,566
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	79,872	1.0	81,070
Account Total						10.0	720,988	10.0	741,771
HS Special Education Teachers	SPED	Teacher	SPED - New Horizons		Special Ed	1.0	55,671	1.0	58,274
HS Special Education Teachers	SPED	Teacher	Special Ed. (Math)		Special Ed	1.0	85,551	1.0	86,835
HS Special Education Teachers	SPED	Teacher	Special Ed. (SS and Eng)		Special Ed	1.0	78,659	1.0	79,839
HS Special Education Teachers	SPED	Teacher	Special Ed. Science		Special Ed	1.0	54,505	1.0	57,093
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	79,089	1.0	81,070
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	55,625	1.0	56,976
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	79,872	1.0	81,070
Account Total						7.0	488,972	7.0	501,157
NES Team Chair Salaries	SPED	Team Chairperson		PK-1	Special Ed	0.8	65,808	0.8	66,796
NES Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
Account Total						0.8	66,946	0.8	67,934
Balmer Team Chair Salaries	SPED	Team Chairperson		2	Special Ed	0.3	19,743	0.3	20,039
Balmer Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
Balmer Team Chair Salaries	SPED	Team Chairperson		3-4	Special Ed	0.5	39,330	0.5	39,920
Balmer Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
Account Total						0.8	61,347	0.8	62,233
MS Team Chair Salaries	SPED	Team Chairperson		5-6	Special Ed	0.5	39,330	0.5	39,920
MS Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
MS Team Chair Salaries	SPED	Team Chairperson		7-8	Special Ed	0.3	27,648	0.3	28,063
MS Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
Account Total						0.8	69,253	0.8	70,257
HS Team Chair Salaries	SPED	Team Chairperson		9-12	Special Ed	0.7	52,224	0.7	53,007
HS Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
Account Total						0.7	53,362	0.7	54,145
Occupational Therapist-NES	SPED	OT		All	Special Ed	1.0	76,679	1.0	78,600
Account Total						1.0	76,679	1.0	78,600
Occupational Therapist-Balmer	SPED	COTA		2, 3, 4	Special Ed	1.0	23,530	1.0	24,001
Account Total						1.0	23,530	1.0	24,001
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	57,413	1.0	61,500

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	50,691	1.0	51,958
Account Total						2.0	108,104	2.0	113,458
Balmer Speech Salaries	SPED	Speech Pathologist		2, 3, 4	Special Ed.	1.0	50,691	1.0	51,958
Account Total						1.0	50,691	1.0	51,958
Middle School Speech Salaries	SPED	Speech Pathologist		7 & 8	Special Ed	0.8	65,865	0.8	66,853
Middle School Speech Salaries	SPED	Speech Pathologist		5 & 6	Special Ed	1.0	79,872	1.0	81,070
Account Total						1.8	145,737	1.8	147,923
HS Speech SalariesTeachers	SPED	Speech Pathologist		9-12	Special Ed	1.0	50,691	1.0	51,958
Account Total						1.0	50,691	1.0	51,958
ABA Therapist Salaries	SPED	ABA Specialist		All	Special Ed				
ABA Technician	SPED	ABA Technician		2-4	Special Ed	1.0	23,530	1.0	24,001
Additional ABA pay for para's	SPED	ABA Therapies					16,300		11,200
Home-Based Services	SPED	Home-Based Services							5,100
Account Total						1.0	39,830	1.0	40,301
Behavior Technician Salary	SPED	Behavior Tech		PK-1	Special Ed	1.0	24,118	1.0	24,601
Behavior Technician Salary	SPED	Behavior Tech		PK-1	Special Ed			1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed	1.0	24,495	1.0	24,989
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed	1.0	23,765	1.0	24,236
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed			1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed	1.0	24,118	1.0	24,601
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed	1.0	23,530	1.0	24,001
Behavior Technician Salary	SPED	Behavior Tech		9-12	Special Ed	1.0	23,540	1.0	24,001
Account Total						6.0	143,567	8.0	193,487
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,820	1.0	18,418
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,576	1.0	22,174
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,899	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,707	1.0	22,305
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,309	1.0	15,907
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,206	1.0	16,804
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,128	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	22,281	1.0	22,879
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,232	1.0	14,830
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,707	1.0	22,305
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,351	1.0	19,949
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,923	1.0	22,521
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,232	1.0	14,830
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,109	1.0	21,707
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,923	1.0	22,521
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,309	1.0	15,907
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,521	1.0	18,119
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,103	1.0	17,701
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,614	1.0	20,212
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,412	1.0	15,010
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,109	1.0	21,707
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,521	1.0	18,119
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	23,836	1.0	24,434
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,209	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,109	1.0	21,707
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,743	1.0	22,341
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	11,473	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	24,793	1.0	25,391
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,743	1.0	22,341
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,412	1.0	15,010
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,191	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant						1.0	17,641
Account Total						69.0	1,207,424	70.0	1,277,675
Psychologist Salaries	SPED	School Psychologist		K-12		1.0	85,551	1.0	86,835
Psychologist Salaries	SPED	School Psychologist		K-12		1.0	85,551	1.0	86,835
Account Total						2.0	171,102	2.0	173,670
NES Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	61,801	1.0	63,430
Account Total						1.0	61,801	1.0	63,430
Balmer Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	69,406	1.0	80,275
Account Total						1.0	69,406	1.0	80,275
Middle School Guidance Counselor	SPED	Guidance Counselor		5-8	Regular/Special Ed.			1.0	56,506
Account Total						-	-	1.0	56,506
Middle School Adjustment Counselor	SPED	Adjustment Counselor		5-8	Regular/Special Ed.	1.0	55,625	1.0	56,976
Middle School Adjustment Counselor	SPED	Adjustment Counselor		5-8	Regular/Special Ed.	1.0	61,203	1.0	63,898
Account Total						2.0	116,828	2.0	120,874
Pathways Adjustment Counselor	SPED	Pathways Adjustment Counselor		2-12	Regular/Special Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
High School Adjustment Counselor	SPED	Adjustment Counselor		9-12	Regular/Special Ed.	1.0	51,190	1.0	56,506
Account Total						1.0	51,190	1.0	56,506

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
High School Guidance Counselor Salaries	SPED	Counselor	Guidance		Regular/Special Ed.	1.0	79,872	1.0	81,070
High School Guidance Counselor Salaries	SPED	Counselor	10 additional days				4,341		4,406
High School Guidance Counselor Salaries	SPED	Counselor	Guidance		Regular/Special Ed.	1.0	51,190	1.0	56,506
High School Guidance Counselor Salaries	SPED	Counselor	10 additional days				2,782		3,071
High School Guidance Counselor Salaries	SPED	Counselor	Guidance		Regular/Special Ed.	1.0	68,023	1.0	71,173
High School Guidance Counselor Salaries	SPED	Counselor	10 additional days				3,697		3,868
Account Total						3.0	209,905	3.0	220,094
High School Guidance Secretary	SPED	Guidance Secretary		9-12	Regular/Special Ed.	1.0	41,699	1.0	42,209
Account Total						1.0	41,699	1.0	42,209
NES Nurse Salary	SPED	Nurse		PK-1	Regular/Special Ed.	1.0	65,814	1.0	77,830
Account Total						1.0	65,814	1.0	77,830
Balmer Nurse Salary	SPED	Nurse		2, 3, 4	Regular/Special Ed.	1.0	77,439	1.0	78,600
Account Total						1.0	77,439	1.0	78,600
Middle School Nurse Salary	SPED	Nurse		5-8	Regular/Special Ed.	1.0	36,800	1.0	49,821
Middle School Nurse Salary	SPED	Nurse		5-8	Regular/Special Ed.	1.0	77,439	1.0	78,600
Account Total						2.0	114,239	2.0	128,421
High School Nurse Salary	SPED	Nurse Leader		K-12	Regular/Special Ed.		5,517		5,517
High School Nurse Salary	SPED	Nurse		9-12	Regular/Special Ed.	1.0	79,872	1.0	81,070
High School Nurse Salary	SPED	Nurse	5 days a week	5-8	Regular/Special Ed.	1.0	22,500	1.0	22,500
Account Total						2.0	107,889	2.0	109,087
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special Ed.	1.0	66,971	1.0	71,665
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special Ed.	1.0	46,898	1.0	50,916
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special Ed.	1.0	54,505	1.0	57,093
Account Total						3.0	168,374	3.0	179,674
					Totals	146.4	6,070,128	151.9	6,526,960

**Northbridge Public Schools
FY2018 Budget
Technology**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Technology Director/Information Systems Salary	1.0	66,785	1.0	58,883	1.0	66,000	1.0	66,660	2.0	157,993	-	-	157,993
Contracted Services, Information Management		19,565		23,478		24,652		25,885		27,948	-	-	27,948
Building Technology Salary	2.0	111,755	2.0	106,828	2.0	124,904	2.0	124,628	2.0	128,606	-	-	128,606
Supplies		7,921		3,428		6,361		6,500		6,500	-	-	6,500
Travel		594		274		471		702		702	-	-	702
Instructional Technologist Salary	2.0	149,521	2.0	163,104	2.0	159,540	2.0	166,162	2.5	196,885	-	-	196,885
Conferences		610		2,760		225		2,000		4,000	-	-	4,000
Contracted Services, Instructional		6,125		8,325		2,200		2,200		4,199	-	-	4,199
Software, Instructional		6,913		6,675		39,192		38,020		38,432	-	-	38,432
Hardware, Instructional		43,853		33,741		36,053		33,750		2,750	-	-	2,750
Networking Salary	1.0	80,607	1.0	80,607	1.0	82,219	1.0	83,041	1.0	84,702	-	-	84,702
Contracted Services, Networking		54,117		49,887		53,181		68,401		80,976	-	-	80,976
Hardware, Networking		15,584		135,186		9,213		9,000		1,500	-	-	1,500
Software, Networking		18,062		17,169		12,677		16,928		16,988	-	-	16,988
Instructional Technology		35,700		9,866		6,545		10,000		36,000	-	36,000	-
													-
TOTAL	6.0	617,712	6.0	700,212	6.0	623,433	6.0	653,877	7.5	788,181	-	36,000	752,181

**Northbridge Public Schools
FY2018 Budget
Transportation**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
In District Regular Transportation		748,890		761,992		674,763		740,095		772,551	-	59,427	713,124
Vocational Student Transportation		13,500		15,300		7,457		7,689		10,205	-	-	10,205
Crossing Guard	0.9	11,258	0.9	11,121	0.9	11,376	0.9	11,704	0.9	11,840	-	-	11,840
Transportation Coordinator					0.5	16,875	0.5	17,962	0.8	28,080		28,080	
Supplies & Materials						1,058		843		843		843	
Christian School Transportation		89,986		92,685		51,905		56,930		59,427	-	-	59,427
Late Bus Transportation											-	-	-
TOTAL	0.9	863,634	0.9	881,099	1.4	763,434	1.4	835,223	1.7	882,946	-	88,350	794,597

**Northbridge Public Schools
FY2018 Budget
Transportation Salaries**

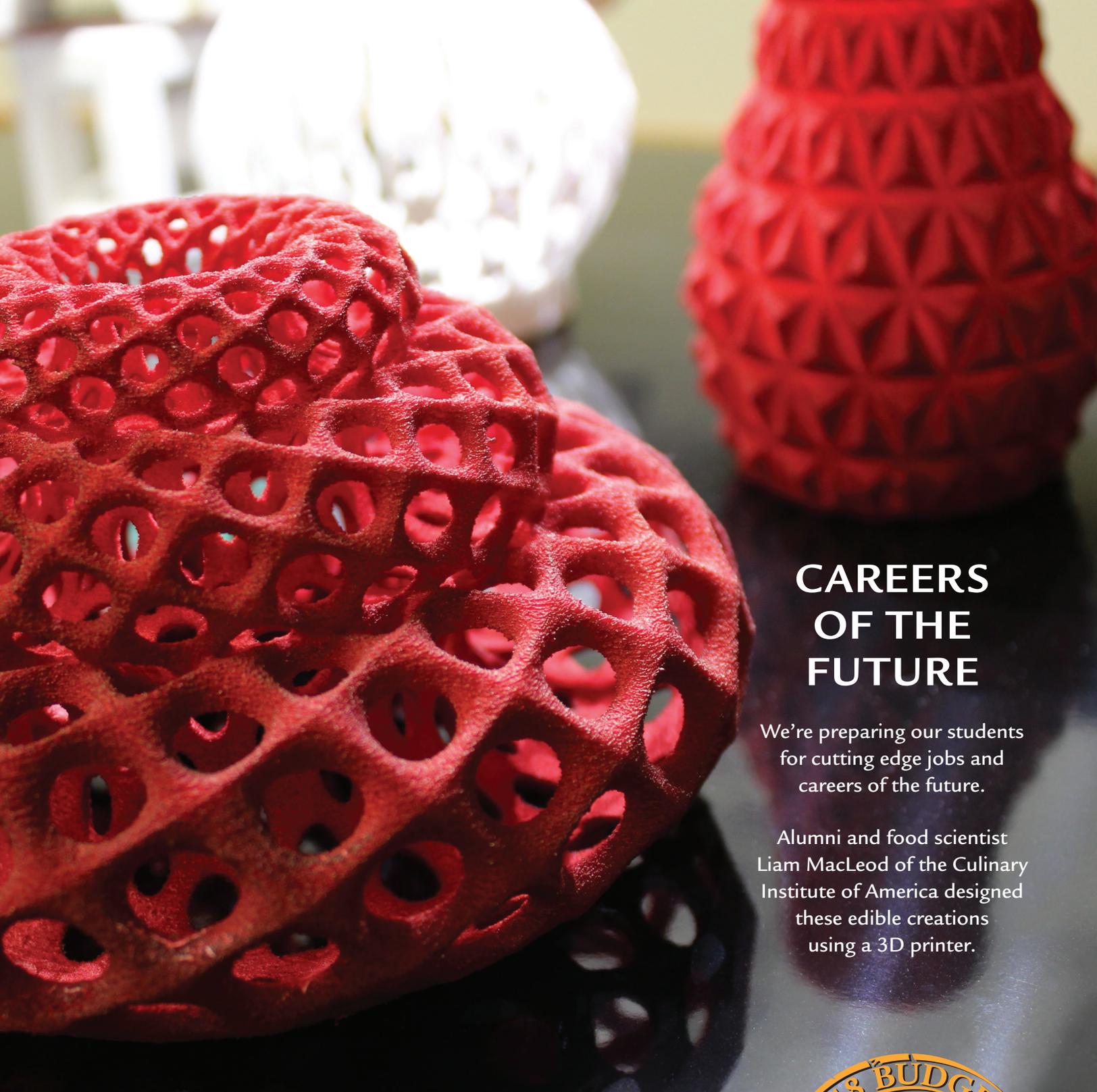
Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Crossing Guard Salaries	Balmer	Crossing Guard				0.3	3,876	0.3	3,856
Crossing Guard Salaries	MS & NES	Crossing Guard				0.6	7,828	0.6	7,985
Account Total						0.9	11,704	0.9	11,840
Transportation Coordinator	District	Transportation Coordinator				0.5	17,962	0.8	28,080
Account Total						0.5	17,962	0.8	28,080
Totals						1.4	29,666	1.7	39,920

Northbridge Public Schools
 FY2018 Budget
 Title I

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	161,088	-	173,600	-	181,588	-	218,440	-	218,440	218,440	-	-
Title I Coord./Materials/Supplies/Trans/Summer		75,995		41,128		87,059		24,054		24,054	24,054	-	-
											-	-	-
TOTAL	-	237,083	-	214,728	-	268,647	-	242,494	-	242,494	242,494	-	-

**Northbridge Public Schools
FY2018 Budget
Title I Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary	
Title I Tutors	Balmer	Title I Tutor	ELA/Math	2-4	Regular Ed.		31,500		31,500	
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		12,960		12,960	
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		12,960		12,960	
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		12,960		12,960	
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		12,960		12,960	
Title I Tutors	MS	Title I Tutor	Math	5-6	Regular Ed.		28,000		28,000	
Title I Tutors	MS	Title I Tutor	Math	7-8	Regular Ed.		28,000		28,000	
Title I Tutors	NES	Title I Tutor	ELA/Math	1	Regular Ed.		28,000		28,000	
Title I Tutors	NES	Title I Tutor	ELA/Math	1	Regular Ed.		28,000		28,000	
Title I Tutors	MS	Title I Tutor	ELA	5-8	Regular Ed.		11,550		11,550	
Title I Tutors	MS	Title I Tutor	Math	5-8	Regular Ed.		11,550		11,550	
Account Total						0.0	218,440	0.0	218,440	
						Totals	-	218,440	-	218,440



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Dr. Michael F. Fitzpatrick
Superintendent-Director

Blackstone Valley Vocational Regional School District
65 Pleasant Street, Upton, MA 01568
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Blackstone Valley Tech FY18 Budget Subcommittee

John C. Lavin, III, Chair—Douglas

Gerald M. Finn, Vice Chair—Millville

Joseph M. Hall—Bellingham

Julie H. Mitchell—Sutton

Kurtis W. Johnson, Asst. Supt. For Finance & Operations

Barbara A. Auger, Treasurer

Dr. Michael F. Fitzpatrick, Superintendent-Director

Anthony E. Steele, II, Asst. Supt.-Dir./Principal

Lorna Mangano, Business Manager





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School Committee Members

Joseph M. Hall – Bellingham
Joseph A. Broderick – Blackstone
John C. Lavin, III – Douglas
Anthony M. Yitss – Grafton
Mitchell A. Intinarelli – Hopedale

Dennis P. Braun – Mendon
Arthur E. Morin, Jr. – Milford
Chester P. Hanratty, Jr. – Millbury
Gerald M. Finn – Millville
Jeff T. Koopman – Northbridge

Julie H. Mitchell – Sutton
David R. Bartlett – Upton
James H. Ebbeling – Uxbridge

March 2017

Dear Municipal Officials and Citizens:

As town officials across the Blackstone Valley prepare for annual town meetings which will establish policy and identify fiscal resources and obligations for the coming year, the Blackstone Valley Vocational Regional School District shares the accompanying budgetary blueprint for FY18. Utilizing a zero-based budget approach, with team leaders and academic/vocational coordinators identifying critical needs, a diligent and cost-conscious Budget Subcommittee has embraced the challenge to prioritize those needs and balance them against available resources to hold the requested FY18 budget increase to a conservative 3.5% over FY17.

The endeavor was particularly challenging this year due to 13-15% increases in health insurance costs, the execution of a new regional transportation contract which resulted in an increased obligation of some \$135,000, and the need to plan for any financial impact of current teacher contract negotiations. The state's ability to underwrite education in the absence of any new state revenue stream has resulted in the ongoing shifting of the burden to local taxpayers via increasing and widely disparate absolute minimum contribution requirements across our 13 communities. An informed review of this budget request will reveal that it was built with the optimistic expectation that the state legislature will enhance the governor's recommendation for Chapter 70 spending and that state calculated minimum contributions have increased by 3.05%. Ever mindful of the financial constraints facing our member communities, it also anticipates applying \$250,000 from state-certified E&D funds and more than \$200,000 from other revenue sources such as interest, fees, sale of surplus equipment, and a variety of other identified income sources. Nonetheless, the cost of doing business has increased and the revenues have not kept pace. To bridge the gap, this budget request includes a modest additional assessment of \$443,088. Unlike the minimum contributions set by the state, the additional assessment is to be shared equally on a \$361 per pupil basis.

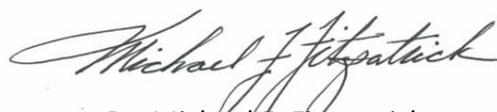
With salaries commandeering some 59% of the District's annual budget, health insurance representing another 16%, and a slow but steady increase in enrollment, it should be obvious that, as with most school budgets today, there is little prospect for much more than maintaining the *status quo*. Yet Valley Tech continues to soar to new heights and to set the standard by which career vocational technical education is measured. Bolstered by a high profile *Chronicle* feature highlighting the importance of workforce preparation and our success in that effort, the extraordinary dedication of our

faculty, and remarkable accomplishments of our students; we have a renewed sense of the possible, consistent with our mission, and look forward to another year of unprecedented return on investment for our member communities' tax dollars. Reviewers are encouraged to make note of the specific challenges and accomplishments detailed on the *Return on Investment* page found within this budget packet.

Tooling success with highly gifted workers eager to constantly improve, we strive through strategic initiatives and the acquisition of other than local taxpayer resources to promote a learning environment intended to adapt, reshape, and refine workforce preparedness for the advancement of our community's economic and social well-being. Recognizing that no student should be confined by the 50-year-old stereotype of vocational education that was in place when this facility was conceived and constructed, we continue to build upon the significant investment which our communities made when they approved the last facility renovation and expansion in 2001. As that expansion debt continues to decline, last year we secured more than \$400,000 in competitive state funding for capital equipment needs, and just recently were advised of an additional award of \$500,000 in FY17 state grant funding for specified capital equipment. These vital capital equipment enhancements will ensure our students have access to appropriate and relevant trade tools and technology in line with curriculum objectives and will bolster our system's ability to continue preparing students for success in a constantly evolving 21st century workplace.

As always, we invite our community stakeholders to observe first-hand the manner in which we maintain and care for our facility. We do so with a deep appreciation for the significant impact that quality workforce preparation can have on the economic well-being of our region and a commitment to protect and modernize both facility and process as we move forward in partnership with our valued member communities, area employers, parents, and students.

Respectfully submitted,



Dr. Michael F. Fitzpatrick
Superintendent-Director

MFF/dp

Budget Subcommittee Membership:

John C. Lavin, II, of Douglas, Chair

Gerald M. Finn of Millville, Vice Chair

Joseph M. Hall of Bellingham

Julie H. Mitchell of Sutton

Barbara A. Auger, Treasurer

Kurtis W. Johnson, Asst. Superintendent for Finance & Operations

Lorna Mangano, Business Manager

Anthony E. Steele, II, Asst. Superintendent-Director/Principal

Dr. Michael F. Fitzpatrick, Superintendent-Director

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT

Upton, Massachusetts

**GENERAL FUND FY 2018
SUMMARY OF REVENUES, ASSESSMENTS AND EXPENSES**

	2015-2016 Budgeted	2016-2017 Budgeted	2017-2018 Proposed	Change From Prior Year	% Change
Revenues: State Aid/Other					
CH 70, School Aid	\$ 7,952,638	\$ 7,964,452	\$ 8,100,490	\$ 136,038	
CH 71, Regional Transportation	\$ 794,385	\$ 875,780	\$ 894,115	\$ 18,335	
Fee Revenue	\$ 30,000	\$ 60,000	\$ 60,000	\$ -	
Investment Income	\$ 14,000	\$ 12,000	\$ 12,000	\$ -	
Unreserve Fund Balance*	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	
Other Miscellaneous Revenue	\$ 89,000	\$ 76,000	\$ 76,000	\$ -	
Other Funding Source	\$ -	\$ -	\$ 65,031	\$ 65,031	
Sub-Total State Aid/Other Revenues	\$ 9,130,023	\$ 9,238,232	\$ 9,457,636	\$ 219,404	2.37%
Revenues: Member Assessments					
Transportation (Cost over State Aid)	\$ 615,635	\$ 529,240	\$ 646,245	\$ 117,005	
Capital Equipment	\$ -	\$ -	\$ 31,730	\$ 31,730	
Retiree Medical	\$ 746,635	\$ 936,991	\$ 833,557	\$ (103,434)	
Minimum Contribution	\$ 10,301,829	\$ 10,498,763	\$ 10,818,596	\$ 319,833	3.05%
Additional Revenue (Offset)/Assess	\$ (5,301)	\$ 245,763	\$ 443,088	\$ 197,325	
Sub-Total Non-Debt Assessments	\$ 11,658,798	\$ 12,210,757	\$ 12,773,216	\$ 562,459	
Debt (Expansion/Renovation)	\$ 528,401	\$ 507,750	\$ 494,450	\$ (13,300)	
Total Member Assessment	\$ 12,187,199	\$ 12,718,507	\$ 13,267,666	\$ 549,159	4.32%
Total All Revenues	\$ 21,317,222	\$ 21,956,739	\$ 22,725,302	\$ 768,563	3.50%
Expenses:					
1000 Administration	\$ 1,110,644	\$ 1,151,832	\$ 1,116,365	\$ (35,467)	
2000 Instruction	\$ 12,229,674	\$ 12,399,261	\$ 12,819,178	\$ 419,917	
3000 Other School Services	\$ 2,481,152	\$ 2,462,440	\$ 2,723,216	\$ 260,776	
4000 Facility/Operation of Plant	\$ 1,717,187	\$ 1,728,839	\$ 1,754,192	\$ 25,353	
5000 Fixed Charges	\$ 3,245,164	\$ 3,701,617	\$ 3,747,857	\$ 46,240	
7000 Acquisition of Fixed Assets	\$ -	\$ -	\$ 31,730	\$ 31,730	
Sub-Total Expenses	\$ 20,783,821	\$ 21,443,989	\$ 22,192,538	\$ 748,549	3.49%
8000 Debt (Bond Principal & Interest)	\$ 528,401	\$ 507,750	\$ 494,450	\$ (13,300)	
8000 Debt RAN Interest	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
9000 School Choice Payments	\$ -	\$ -	\$ 33,314	\$ 33,314	
Sub-Total Expenses	\$ 533,401	\$ 512,750	\$ 532,764	\$ 20,014	3.90%
Total Expenditures	\$ 21,317,222	\$ 21,956,739	\$ 22,725,302	\$ 768,563	3.50%

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

***EXCESS & DEFICIENCY FUNDS (E&D)**

E&D Funds are generated by maximizing federal, state and other local grant opportunities, as well as aggressively pursuing donations through individual and business partnerships. Each revenue stream is examined for its synchronous relationship with the District's ambitious college and career mission as well as compliance with any applicable regulations. Additionally, the District realizes cost savings by identifying and securing rebates, sound purchasing practices, and by providing technical services via on-campus trade specialists and students. Each of these identified sources provides savings that directly contribute to E&D and reflects the District's commitment to fiscal austerity.

As readers will notice within page A-1, the District has applied \$250,000 of its available reserve funds to reduce the assessment impact to its municipal partners. Additionally, within its FY18 financial planning, the District expects to self-fund several potential activities that could not be supported within the identified revenues or which fall into the category of unanticipated fiscal deficiencies, emergencies, new state mandates, facility/campus renovations and capital equipment. Therefore, and with full disclosure, the District alerts local stakeholders of (potential) FY18 utilization of up to \$500,000 of Department of Revenue Certified E&D funds.

Items intentionally not included within the FY18 operational expenditures pending feasibility review and final determination of their absolute necessity include, but are not limited to capital repairs, updating academic and vocational classrooms, laboratories and capital equipment, implementation of additional building security and related access controls, and technology infrastructure upgrades.

E&D funds complement capital improvement line items within proposed budget appropriations. In keeping with prudent fiscal management, every effort is made to replenish E&D funds so they can serve as a renewable, sustainable resource.

In all cases, use of E&D funds will be voted for targeted items by the Regional School Committee in open session. If any citizen has an issue with this spending plan, we invite you to share your concerns and related rationales via mfitzpat@valleytech.k12.ma.us.

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

COMBINED ASSESSMENTS FOR FY2018 BY TOWN							
<i>Town</i>	<i>Enrollment</i>	<i>Operation Ratio</i> ¥	<i>Minimum Contribution</i>	<i>Transportation Capital Equip Retiree Med</i> Δ	<i>Additional Assessment</i>	<i>Debt *</i>	<i>FY18 ASSESSMENT</i>
Bellingham	85	0.06928	\$ 857,454	\$ 104,712	\$ 30,695	\$ 24,228	\$ 1,017,089
Blackstone	76	0.06194	\$ 553,865	\$ 93,624	\$ 27,445	\$ 45,489	\$ 720,423
Douglas	96	0.07824	\$ 759,120	\$ 118,262	\$ 34,667	\$ 44,995	\$ 957,044
Grafton	70	0.05705	\$ 697,458	\$ 86,232	\$ 25,278	\$ 53,401	\$ 862,369
Hopedale	40	0.03260	\$ 332,994	\$ 49,277	\$ 14,444	\$ 10,383	\$ 407,098
Mendon	87	0.07091	\$ 934,177	\$ 107,175	\$ 31,417	\$ 12,856	\$ 1,085,625
Milford	161	0.13121	\$ 1,215,889	\$ 198,333	\$ 58,139	\$ 52,906	\$ 1,525,267
Millbury	71	0.05787	\$ 640,012	\$ 87,465	\$ 25,639	\$ 39,556	\$ 792,672
Millville	41	0.03342	\$ 262,329	\$ 50,507	\$ 14,806	\$ 14,834	\$ 342,476
Northbridge	147	0.11980	\$ 1,069,984	\$ 181,087	\$ 53,084	\$ 78,122	\$ 1,382,277
Sutton	97	0.07906	\$ 1,059,306	\$ 119,494	\$ 35,028	\$ 29,173	\$ 1,243,001
Upton	116	0.09454	\$ 1,170,790	\$ 142,900	\$ 41,890	\$ 17,306	\$ 1,372,886
Uxbridge	140	0.11410	\$ 1,265,218	\$ 172,464	\$ 50,556	\$ 71,201	\$ 1,559,439
TOTALS	1,227	1.00000	\$ 10,818,596	\$ 1,511,532	\$ 443,088	\$ 494,450	\$ 13,267,666

¥ **Definition of Operation Ratio:** Apportionment of operating costs is per Section IV, paragraph E of the district agreement: "town's pupil enrollment in the...school on October 1 of the year preceding the year for which the apportionment is determined bears to the total pupil enrollment from all member towns of the district on the same date."

* **Definition of Debt:** Apportionment of debt costs is per Section IV, paragraph D(2) of the district agreement: "...shall be determined by computing the ratio which the sum of its pupil enrollments in the...school on October 1 of the three years next preceding the year in which the Committee votes to authorize the incurring of capital costs bears to the sum of the pupil enrollments of all the member towns in the... school on October 1 of the same three years... the ratio shall not be changed during the period..the obligations are outstanding..."

Δ Represents cost functions that are not included in the development of the Foundation Budget.

Total expenditures reflect an increase of 3.50%

Total member assessments realized a 4.32% increase which was driven by a 3.05% increase in state mandated minimum contributions. Significant cost drivers, equating to 3.00% of the total increase, are attributed to wages, transportation and employee health insurance. The District continues to work diligently to identify external revenue sources and operational efficiencies that maintain facilities, enhance curriculum, and support college and career readiness.

**DEPARTMENT OF EDUCATION
PRELIMINARY FIGURES**

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

**LONG-TERM BORROWING - BOND PRINCIPAL AND INTEREST PROJECT
ASSESSMENT OVERVIEW**

<i>Town</i>	<i>Project Ownership</i>	<i>Assessment FY2015</i>	<i>Assessment FY2016</i>	<i>Assessment FY2017</i>	<i>TOTAL FY18 PORTION</i>
Bellingham	4.9%	\$ 29,172	\$ 25,892	\$ 24,880	\$ 24,228
Blackstone	9.2%	\$ 54,772	\$ 48,613	\$ 46,713	\$ 45,489
Douglas	9.1%	\$ 54,177	\$ 48,084	\$ 46,205	\$ 44,995
Grafton	10.8%	\$ 64,298	\$ 57,067	\$ 54,837	\$ 53,401
Hopedale	2.1%	\$ 12,502	\$ 11,097	\$ 10,663	\$ 10,383
Mendon	2.6%	\$ 15,479	\$ 13,738	\$ 13,202	\$ 12,856
Milford	10.7%	\$ 63,702	\$ 56,539	\$ 54,329	\$ 52,906
Millbury	8.0%	\$ 47,628	\$ 42,272	\$ 40,620	\$ 39,556
Millville	3.0%	\$ 17,861	\$ 15,852	\$ 15,233	\$ 14,834
Northbridge	15.8%	\$ 94,065	\$ 83,487	\$ 80,224	\$ 78,122
Sutton	5.9%	\$ 35,126	\$ 31,176	\$ 29,957	\$ 29,173
Upton	3.5%	\$ 20,837	\$ 18,494	\$ 17,771	\$ 17,306
Uxbridge	14.4%	\$ 85,730	\$ 76,090	\$ 73,116	\$ 71,201
TOTALS	100.0%	\$ 595,350	\$ 528,401	\$ 507,750	\$ 494,450

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 BUDGET EXPENSE SUMMARY BY FUNCTION

Tie Out to A-1
(Green Sheet)

Function	Salaries & Wages	FTE	Capital Equipment	Contracted Services	Supplies & Materials	Other	Technology	GRAND TOTALS
Administration (1000)								
District wide	903,597	11.63	-	43,444	7,950	116,650	44,724	\$ 1,116,365
Sub-Total Administration	903,597	11.63	\$ -	43,444	\$ 7,950	\$ 116,650	\$ 44,724	\$ 1,116,365
Instruction (2000)								
Academic	3,729,543	48.00	-	82,302	183,425	83,000	-	\$ 4,078,270
Vocational	4,426,905	55.50	-	40,866	431,107	-	-	\$ 4,898,878
Instructional Supervision	1,456,130	15.46	-	19,597	14,300	17,359	-	\$ 1,507,386
Technology/Media Center	418,635	6.00	-	22,322	20,169	7,075	453,724	\$ 921,925
Special Education/Guidance	1,238,876	20.62	-	150,010	20,100	3,733	-	\$ 1,412,719
Sub-Total Instruction	11,270,089	145.58	-	315,097	669,101	111,167	453,724	\$ 12,819,178
Other School Services (3000)								
Pupil Transportation	-	-	-	1,454,680	-	89,180	-	\$ 1,543,860
Athletics	330,797	1.88	-	122,408	32,788	68,558	-	\$ 554,551
School Based Health Center	56,727	0.80	-	236,910	6,200	900	300	\$ 301,037
Student Body Activities	74,794	-	-	-	136,210	750	-	\$ 211,754
Student Body Security	83,114	2.30	-	25,000	1,000	-	2,900	\$ 112,014
Sub-Total Other Services	545,432	4.98	-	1,838,998	176,198	159,388	3,200	\$ 2,723,216
Facility/Operation of Plant (4000)								
Custodial Services	259,339	6.00	-	-	40,900	-	-	\$ 300,239
Maintenance	437,156	7.00	-	163,301	110,170	1,655	-	\$ 712,282
Utilities/Tech Maintenance	-	-	-	72,676	512,950	31,640	124,405	\$ 741,671
Sub-Total Facility	696,495	13.00	-	235,977	664,020	33,295	124,405	\$ 1,754,192
Fixed Charges (5000)								
Insurance-Health/Life/Other	-	-	-	-	-	3,250,864	-	\$ 3,250,864
Insurance-Property/Casualty/Other	-	-	-	194,050	-	302,943	-	\$ 496,993
Sub-Total Fixed Charges	-	-	-	194,050	-	3,553,807	-	\$ 3,747,857
Fixed Assets (7000)								
Capital Equipment Purchases	-	-	31,730	-	-	-	-	\$ 31,730
Sub-Total Fixed Assets	-	-	31,730	-	-	-	-	\$ 31,730
Debt Service (8000)								
Bond Principal	-	-	-	-	-	410,000	-	\$ 410,000
Bond Interest	-	-	-	-	-	84,450	-	\$ 84,450
RAN Interest	-	-	-	-	-	5,000	-	\$ 5,000
Sub-Total Debt	-	-	-	-	-	499,450	-	\$ 499,450
School Choice / Transfers (9000)								
School Choice	-	-	-	-	-	33,314	-	\$ 33,314
Transfers Out	-	-	-	-	-	-	-	\$ -
Sub-Total Choice/Transfers	-	-	-	-	-	33,314	-	\$ 33,314
TOTAL BY FUNCTION	\$ 13,415,613	175.19	\$ 31,730	\$ 2,627,566	\$ 1,517,269	\$ 4,507,071	\$ 626,053	\$ 22,725,302

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - ADMINISTRATION FUNCTION (1000)

School Committee Function 1110	Percentage of Admin. Total: 9.5%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		26,601	28,311	29,166	855	
Full-Time Employees		0.33	0.33	0.33	-	
Contracted Services		1,188	2,835	3,445	610	
Supplies & Materials		2,646	2,800	2,800	-	
Other: Fixed Costs		39,383	45,200	38,550	(6,650)	
Other: Variable Costs		23,640	31,750	31,975	225	
School Committee Total		\$ 93,458	\$ 110,896	\$ 105,936	\$ (4,960)	-4.47%

Notes: Contract services include copier, peripheral and technology maintenance agreements. The increase provides treasurer access to the financial management system which is now a hosted environment. Other fixed costs include the required annual audit and legal notice advertisements. The decrease in fixed costs is attributed to a newly negotiated contract for the annual audit and a reduction in required legal advertisements. Other variable costs include professional organization dues, travel expenses, information dissemination and School Committee conferences.

Superintendent's Office Function 1210	Percentage of Admin. Total: 24.6%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		248,369	249,494	257,649	8,155	
Full-Time Employees		2.5	2.5	2.5	-	
Contracted Services		1,918	2,350	2,475	125	
Supplies & Materials		1,879	2,000	2,000	-	
Other: Fixed Costs		1,881	1,950	2,045	95	
Other: Variable Costs		6,575	10,500	10,500	-	
Technology		-	175	75	(100)	
Superintendent's Office Total		\$ 260,622	\$ 266,469	\$ 274,744	\$ 8,275	3.11%

Notes: Contracted services cover copier/printer lease maintenance agreements. Supplies and materials are the consumable items used in the day to day operations of the office. Other costs include professional organization dues, travel expenses, conferences and other miscellaneous costs.

Technology includes replacement computers, CD's, other multimedia and contract services for maintenance on each peripheral.

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - ADMINISTRATION FUNCTION (1000)

Business Office, H.R. & District-Wide Info Svcs Functions 1400's	Percentage of Admin. Total: 65.9%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		641,190	660,220	616,782	(43,438)	
Full-Time Employees		9.40	9.40	8.80	(0.60)	
Contracted Services		60,341	31,024	37,524	6,500	
Supplies & Materials		5,026	4,550	3,150	(1,400)	
Other: Fixed Costs		15,347	20,000	20,000	-	
Other: Variable Costs		7,008	13,409	13,580	171	
Technology		36,581	45,264	44,649	(615)	
Business Office, H.R. & District-Wide Info. Total		\$ 765,493	\$ 774,467	\$ 735,685	\$ (38,782)	-5.01%

Notes: Contracted services are made up of legal counsel fees, copier lease/maintenance agreements and the Biennial GASB 45 OPEB Valuation. The increase is directly related to the Biennial GASB 45 Valuation (next valuation scheduled for FY 2020). Supplies and materials are the consumable items and office equipment required to support the day to day operations of the office. The decrease is attributed to a one-time purchase of a fire proof file cabinet in the prior year. Other fixed costs include the district wide postage. Other variable costs include conferences & workshops, related travel expenses, professional organization dues and online substitute management.

Technology includes maintenance/support for the district's primary financial management system as well as the cash receipts software package which integrates into the student activity accounting module, and iPass student information system. It also includes replacement computers and other contract services for peripherals.

TOTAL ADMINISTRATION		\$ 1,119,573	\$ 1,151,832	\$ 1,116,365	\$ (35,467)	-3.08%
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BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - INSTRUCTIONAL FUNCTION (2000)

Academics	Percentage of Instr. Total: 31.8%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		3,412,511	3,529,710	3,729,543	199,833	
Full-Time Employees		47.00	47.00	48.00	1.00	
Contracted Services		89,210	82,302	82,302	-	
Supplies & Materials		143,296	150,968	183,425	32,457	
Other: Variable Costs		88,331	83,000	83,000	-	
Academics Total		\$ 3,733,348	\$ 3,845,980	\$ 4,078,270	\$ 232,290	6.04%

Notes: This area covers Academic related instruction. Salary & Wages reflect an increase of 1.0 FTE (Full Time Equivalencies) which consists of a new English instructor. Contracted services cover copier lease/maintenance agreements and presenters for in-house professional development. Supplies and materials are consumable items that are required to operate the classrooms on a daily basis and textbooks. The increase is primarily attributed to the need for new and replacement textbooks as well as costs for external student learning experiences. Other variable costs cover conference registration, affiliated travel and course reimbursements.

Vocational	Percentage of Instr. Total: 38.2%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		4,197,556	4,376,608	4,426,905	50,297	
Full-Time Employees		54.4	54.5	55.5	1.0	
Equipment (Less than 5K)		59,436	53,458	-	(53,458)	
Contracted Services		35,634	51,533	40,866	(10,667)	
Supplies & Materials		362,310	419,462	431,107	11,645	
Vocational Total		\$ 4,654,936	\$ 4,901,061	\$ 4,898,878	\$ (2,183)	-0.04%

Notes: This area covers Vocational related instructional services. Salary & Wages reflect an increase of 1.0 FTE associated with a teacher assistant in the Machine Technology program. Equipment (new or replacement) allows programs to keep pace with industry standards. The decrease reflects expected access to proposed vocational grants and the aggressive pursuit of other external funding sources. Contracted services cover any outside costs to maintain or repair equipment as well as lease agreements. The decrease in contracted services is mainly attributed to availability of an external revenue source. Supplies and materials are consumable items required to operate shops on a daily basis (i.e. textbooks, testing materials, freshmen exploratory materials etc.) as well as compliance with occupational certifications. The major increase in supplies and materials reflects updates to the Electrical program code books (required every three years), costs associated with enrollment increases in the Engineering program and needed supplies for expansion of the Information Technology program.

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - INSTRUCTIONAL FUNCTION (2000)

Instructional Supervision Functions 2110,2210,6200	Percentage of Instr. Total: 11.8%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		1,353,428	1,371,086	1,456,130	85,044	
Full-Time Employees		15.46	16.46	15.46	(1.00)	
Contracted Services		18,818	17,842	19,597	1,755	
Supplies & Materials		11,823	15,750	14,300	(1,450)	
Other: Variable Costs		7,452	18,240	17,359	(881)	
Instruction Supervision Total		\$ 1,391,521	\$ 1,422,918	\$ 1,507,386	\$ 84,468	5.94%

Notes: This area includes expenses associated with district-wide leadership as it pertains to the delivery of student instructional programs. For EOY reporting purposes the District may reclassify certain instructional/curriculum positions within this cluster. This area includes principals, coordinators (academic, vocational & curriculum) as well as guidance and special education. The FTE decrease reflects a change in support staff needs. Contracted services cover copier lease/maintenance, additional legal fees, translations and program advisory committee expenses. Supplies and materials are the consumable items that are used in the offices on a day to day basis. Other variable costs are professional organization dues, travel expenses, conferences and special projects.

Technology Department/ Media Center	Percentage of Instr. Total: 7.2%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		392,041	413,820	418,635	4,815	
Full-Time Employees		6.0	6.0	6.0	-	
Contracted Services (District)		31,364	21,550	22,322	772	
Supplies & Materials		13,406	16,791	20,169	3,378	
Other: Variable Costs		5,113	6,885	7,075	190	
Technology (District)		377,415	453,485	453,724	239	
Technology/Media Center Total		\$ 819,339	\$ 912,531	\$ 921,925	\$ 9,394	1.03%

Notes: This area includes the Technology Department, Media Center and Video Production & Distribution System. Contracted services contains such services as automated notification system, website content management as well as STEM education initiatives. Supplies and materials are the consumable items that the technology department and media center use to maintain existing machines as well as media systems and materials. The increase is largely due to one-time purchase of a studio camera and related peripherals. Other variable costs cover professional organization dues, periodicals, conferences and any travel expenses.

Technology (District) is the district-wide allocation for new or replacement computers, printers, scanners, CD's and any other required multimedia, unless specifically budgeted for in other areas. The overall change reflects fluctuation in various line items based on need.

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - INSTRUCTIONAL FUNCTION (2000)

Special Education/Guidance Functions 2300's,2700's,2800	Percentage of Instr. Total: 11.0%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		1,025,230	1,192,346	1,238,876	46,530	
Full-Time Employees		17.60	20.70	20.62	(0.08)	
Contracted Services		79,565	101,551	150,010	48,459	
Supplies & Materials		18,898	19,600	20,100	500	
Other: Variable Costs		1,792	3,274	3,733	459	
Special Ed/Guidance Total		\$ 1,125,485	\$ 1,316,771	\$ 1,412,719	\$ 95,948	7.29%

Notes: This area includes teaching and support staff for instructional related Student Services, and includes Guidance and Special Education. Salaries & Wages reflect a decrease of 0.08 FTE which is attributed to a slight reduction in the hours of a Guidance Counselor. Contracted services cover individual education plans, 504 accommodation plans, translation services, tutoring services, copier lease/maintenance and recruitment materials/videos to showcase academic/vocational programs. The increase is the result of special education services (i.e. speech, language, occupation and physical therapy, and assistive technology) being shifted from the Special Education 94-142 grant (see corresponding decrease in Fixed Charges (5000) Other Benefits section) and, to a lesser extent, outreach materials incurred biennially (next occurrence FY 2020). Supplies and materials are consumable items that are used on a day to day basis and include placement testing materials, proctoring, and instructional supplies. Other variable costs cover recruitment efforts, student site visits, professional organization dues, conferences and travel expenses.

TOTAL INSTRUCTION		\$ 11,724,629	\$ 12,399,261	\$ 12,819,178	\$ 419,917	3.39%
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BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - OTHER SCHOOL SERVICES FUNCTION (3000)

Pupil Transportation Function 3300	% of Other Sch. Svcs. Total: 56.7%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Contracted Services		1,297,420	1,337,338	1,454,680	117,342	
Other: Variable Costs		72,375	69,682	89,180	19,498	
Pupil Transportation Total		\$ 1,369,795	\$ 1,407,020	\$ 1,543,860	\$ 136,840	9.73%

Notes: The District re-bid its transportation services contract in January 2017 (effective July 1, 2017). FY2018 will be year one of a five year contract. The increase reflects final bid results. Additionally, SPED transportation remained level while homeless transportation increased slightly based on actual average expenditures.

Athletics Function 3510	% of Other Sch. Svcs. Total: 20.4%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		304,657	305,905	330,797	24,892	
Full-Time Employees		1.88	1.88	1.88	-	
Contracted Services		118,012	104,154	122,408	18,254	
Supplies & Materials		32,821	34,228	32,788	(1,440)	
Other: Variable Costs		56,262	64,992	68,558	3,566	
Athletics Total		\$ 511,752	\$ 509,279	\$ 554,551	\$ 45,272	8.89%

Notes: Salary & Wages includes an athletic director, trainer and fitness room monitors, in addition to coaching stipends and athletic officiating (i.e. referees, ticket-takers, shot clock operators, game administrators, scorers, etc.). Contracted services are for athletic bus transportation, hockey CO-OP and officiating (i.e. individuals not employed by the district). The increase to contract services is mainly attributed to the newly bid transportation services contract and an increase in hockey co-op participation fees. Supplies and materials are the consumable items required to carry out each sport. Other variable costs include professional organization dues/fees & registrations, officiating and ancillary items for the athletic program. The change in variable costs is due to mandatory increase in MIAA fees for officiating.

School Based Health Center/Nurses/Café Function 3200, 3400	% of Other Sch. Svcs. Total: 11.1%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		58,758	54,266	56,727	2,461	
Full-Time Employees		0.8	0.8	0.8	-	
Contracted Services		154,869	176,910	236,910	60,000	
Supplies & Materials		18,377	5,700	6,200	500	
Other: Variable Costs		(54)	900	900	-	
Technology		302	300	300	-	
School Based Health Center Total		\$ 232,252	\$ 238,076	\$ 301,037	\$ 62,961	26.45%

Notes: Salary & Wages includes the school's nutritionist. Contracted services includes the School Physician (employed through Reliant Medical Group) and two school nurses (employed through The Futures Healthcare). The \$60k increase in contracted services reflects absorption of the portion of school based health center services (SBHC) that were previously funded by Milford Regional Medical Center (MRMC) and which were in excess of a \$100k State DPH Grant. MRMC will continue this financial commitment by providing valuable grant funds dedicated to the social and emotional needs of our students. This additional cost represents level services within the SBHC. Supplies and materials are the consumable items used in day to day operations.

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - OTHER SCHOOL SERVICES FUNCTION (3000)

Student Body Activities Function 3520's	% of Other Sch. Svcs. Total: 7.8%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		62,754	70,866	74,794	3,928	
Supplies & Materials		165,723	136,210	136,210	-	
Other: Variable Costs		-	750	750	-	
Student Body Activities Total		\$ 228,477	\$ 207,826	\$ 211,754	\$ 3,928	1.89%

Notes: Salaries & Wages represent student body program stipends per the teachers' contract. Supplies and materials are the consumable items used for carrying out program activities and include an offset for fund raising efforts where applicable. Major activities include Skills USA, Robotics, Model United Nations, Student Council and Commencement. Other variable costs relate to travel expenses for student conferences.

Student Body Security Function 3600	% of Other Sch. Svcs. Total: 4.1%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		89,091	71,339	83,114	11,775	
Full-Time Employees		3.0	2.0	2.3	0.3	
Contracted Services		25,000	25,000	25,000	-	
Supplies & Materials		730	1,000	1,000	-	
Equipment		1,600	-	-	-	
Technology		2,400	2,900	2,900	-	
Student Body Activities Total		\$ 118,821	\$ 100,239	\$ 112,014	\$ 11,775	11.75%

Notes: Security provides oversight to the student body during the school day as well as evening functions such as athletic events and other extra-curricular student activities. Salary & Wages contains an additional 0.3 FTE for increased security at the school's main entrance. Contracted services are the ongoing partnership established with the Upton Police Department. Supplies and materials represent consumable items. Technology represents school safety system that networks with local police and school systems, as well as the annual maintenance for the recently implemented visitor management system.

TOTAL OTHER SCHOOL SVCS		\$ 2,461,097	\$ 2,462,440	\$ 2,723,216	\$ 260,776	10.59%
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BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - FACILITY/OPERATION OF PLANT FUNCTION (4000)

Custodial Services Function 4110	% of Facility Total: 17.1%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		248,052	252,151	259,339	7,188	
Full-Time Employees		6.0	6.0	6.0	-	
Supplies & Materials		39,866	40,900	40,900	-	
Custodial Services Total		\$ 287,918	\$ 293,051	\$ 300,239	\$ 7,188	2.45%

Notes: Current FTE's allow BVT to meet the national standard for Level 3 cleaning (i.e. ~30,000 sq.ft. per custodian), which is the norm for most school facilities. Salary & Wages are for the custodial staff and any custodian substitutes. Supplies and materials are the consumable items required by the custodial staff to accomplish daily cleaning and upkeep to maintain a healthy school.

Maintenance Function 4210/4220/4230/4300	% of Facility Total: 40.6%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Salaries & Wages		432,181	438,628	437,156	(1,472)	
Full-Time Employees		7.0	7.0	7.0	-	
Contracted Services		104,551	157,718	163,301	5,583	
Supplies & Materials		109,545	108,306	110,170	1,864	
Other: Fixed Costs		-	-	-	-	
Other: Variable Costs		3,478	2,055	1,655	(400)	
Maintenance Total		\$ 649,755	\$ 706,707	\$ 712,282	\$ 5,575	0.79%

Notes: Contracted services cover outside grounds/field maintenance costs such as lawn care program and lot maintenance, in addition to preventative maintenance contracts related to boilers, elevators, energy management system, competition center/gym bleachers and any building requirements outside the scope of staff services. The majority of the increase in contract services represents infrared scanning and other preventative maintenance for the roof. Supplies and materials are all the consumable items required to maintain the building as fully operational, the fleet of vehicles and the grounds (i.e. sand/salt, mulch and paint.) The change in supplies and materials is mainly attributed to grounds maintenance given increase usage. Other variable costs include professional organization dues/fees.

BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - FACILITY/OPERATION OF PLANT FUNCTION (4000)

Utilities/Tech Maintenance Function 4120/4130/4400/4450	% of Facility Total: 42.3%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Contracted Services		71,194	73,164	72,676	(488)	
Supplies & Materials		453,915	502,831	512,950	10,119	
Other: Fixed Costs		29,356	30,000	31,640	1,640	
Technology		112,489	123,086	124,405	1,319	
Utilities/Tech Maintenance Total		\$ 666,954	\$ 729,081	\$ 741,671	\$ 12,590	1.73%

Notes: Contracted services consist of fuel oil, trash removal, water/sewer charges and hazardous waste removal. Supplies and materials include electricity and natural gas consumption. The increase reflects higher projected electricity delivery/supplier rates offset by lower estimated usage created by investments in energy efficient lighting and equipment in addition to lower projected natural gas usage using historical trends and a lower (yet conservative) default rate. Other fixed costs pertain to the telephone system and usage. The increase approximates current contracted rates for local service and long distance.

Technology includes primary internet access and upgrades to 1G of fiber band width, firewall/antivirus, data storage and backup, network licensing, hardware upgrades (switches and expansion modules) and engineering/technical support services.

TOTAL FACILITY		\$ 1,604,627	\$ 1,728,839	\$ 1,754,192	\$ 25,353	1.47%
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BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - FIXED CHARGES FUNCTION (5000)

Other Fringe Function 5100, 5200	% of Fixed Chgs.Total: 86.7%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Employee Benefits: Health/Life		1,997,504	2,161,726	2,271,532	109,806	
Retiree Benefits: Health/Life/Pension		875,162	1,036,991	966,557	(70,434)	
Other: Fixed Costs		12,600	12,775	12,775	-	
Other Fringe Total		\$ 2,885,266	\$ 3,211,492	\$ 3,250,864	\$ 39,372	1.23%

Notes: Other Fringe represents health and life insurance benefits for regular employees as well as retirees, in addition to State pension assessments for non-MTRS retirees.

Active Employee health insurance was budgeted based on a known 13.09% rate increase for Harvard Pilgrim and a 14.95% increase in Fallon Direct Care. These rate increases are offset by a \$40,000 reduction given a shift in special education staff benefit costs to the SPED 94-142 grant (see corresponding increase in Instructional (2000) Special Education section).

Retiree health insurance (GIC) reflects an overall reduction of \$103,242 and is driven by four factors: (1) the number of covered individuals; (2) plan selection which is affected by age; (3) plan rates which are affected by plan design; and (4) the employee's retirement date and inclusion on the GIC's annual invoice. GIC cost share ratios: EE contributes 10% of premium if retired prior to July 1, 1990 and 15% if retired after July 1, 1990. FY18 GIC projected rate increase is 15%

Retiree health insurance (NON-GIC) and pension reimbursements to the State reflect an overall increase of \$31,808 and is driven by three factors: (1) the number of covered individuals; (2) plan selection which is affected by age; and (3) plan rates which are affected by plan design. Projected rate increases range from 6% to 15% (depending on plan design).

To address ongoing concerns surrounding Other Post Employment Benefits (OPEB) liabilities and related funding, the District is requesting an initial funding amount of \$1,000.

Insurance, Leases & Fees Function 52xx, 5300, 5500	% of Fixed Chgs.Total: 13.3%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Contracted Services		166,632	174,617	194,050	19,433	
Other: Fixed Costs		291,329	315,508	302,943	(12,565)	
Insurance Total		\$ 457,961	\$ 490,125	\$ 496,993	\$ 6,868	1.40%

Notes: Contracted services represents the insurance policy coverage for all applicable plans. The anticipated increase is primarily attributed to a 6.0% change for workers compensation and a 10.0% change for property/umbrella/general liability over prior year. Other fixed costs include employer Medicare, unemployment and student accident expenses. The decrease is primarily driven by a 0.1% reduction in the unemployment contribution rate which is based on annual experience.

TOTAL FIXED CHARGES		\$ 3,343,227	\$ 3,701,617	\$ 3,747,857	\$ 46,240	1.25%
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BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET - FIXED ASSETS FUNCTION (7000)

Acquisition of Fixed Assets Function 7300, 7500	% of Fixed Assets Total: 100.0%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Capital Equipment		23,909	-	15,700	15,700	
Capital Equipment/Vehicles		-	-	16,030	16,030	
Equipment/Vehicle Totals		\$ 23,909	\$ -	\$ 31,730	\$ 31,730	0.00%

Notes: Fixed Assets normally includes the purchase of technology servers, non-instructional equipment and vehicles for student transportation. The increase in capital equipment is for network switches needed due to aging equipment (eligible for 40% federal e-Rate reimbursement). The vehicle request represents a 14-passenger student transport mini-bus which replaces a 16 year old mini-bus. The district continues to seek additional grants and other revenue sources to accomplish any required technology and equipment purchases as identified in the Vocational Capital Equipment 5-Year Plan.

TOTAL FIXED ASSETS		\$ 23,909	\$ -	\$ 31,730	\$ 31,730	0.00%
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BLACKSTONE VALLEY VOCATIONAL REGIONAL SCHOOL DISTRICT
Upton, Massachusetts

FY 2018 OPERATING BUDGET

DEBT FUNCTION (8000) & SCHOOL CHOICE / TRANSFERS FUNCTION (9000)

Bond Principal Function 8100	Percentage of Debt Total 77.0%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Other: Fixed Costs		415,000	415,000	410,000	(5,000)	
Bond Principal Total		\$ 415,000	\$ 415,000	\$ 410,000	\$ (5,000)	-1.20%

Notes: Per long-term bond schedule (principal portion).

Note: On 12/01/2014 previous debt was refinanced over a 10 year period (FY16 thru FY25). The refinanced debt results in an overall cost reduction of \$461,168 (\$135,000 principal and \$326,168 interest) over the 10 year period.

Bond Interest Function 8200	Percentage of Debt Total: 16.8%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Other: Variable Costs		-	5,000	5,000	-	
Other: Fixed Costs		113,401	92,750	84,450	(8,300)	
Bond Interest Total		\$ 113,401	\$ 97,750	\$ 89,450	\$ (8,300)	-8.49%

Notes: Per long-term bond schedule (interest portion). Also includes R.A.N. (revenue anticipation note) interest.

School Choice & Transfers Function 9000	Percentage of Debt Total: 6.3%	FY2015-2016 Actual	FY2016-2017 Approved Budget	FY2017-2018 Requested	Variance from FY17 Budget	% Decrease or Increase
Other: Variable Costs		-	-	33,314	33,314	
Other: Fixed Costs		500,000	-	-	-	
School Choice-Transfers Out Total		\$ 500,000	\$ -	\$ 33,314	\$ 33,314	0.00%

Notes: Variable costs include school choice assessments and fixed costs reflect authorized school committee transfers to stabilization and capital project funds. Per the Department of Elementary and Secondary Education, the district has four (4) School Choice students.

TOTAL DEBT/CHOICE/TRANSFERS		\$ 1,028,401	\$ 512,750	\$ 532,764	\$ 20,014	3.90%
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TOTAL OPERATING BUDGET		\$ 21,305,463	\$ 21,956,739	\$ 22,725,302	\$ 768,563	3.50%
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Budget Explanations

POLICE

Personnel

Salary and Wages	FY 17	FY18	Adjustment/Explanations
Regular Positions	1,825,823	1,910,110	+84,287 Contractual Step Increase, extra patrol Officer, 2 % COLA
Temporary Positions	45,395	45,395	No Change
Overtime	149,463	149,463	No Change
Other/Court & Training	48,879	48,879	No Change
Other/Incentive	227,767	239,115	+11,348 CBA-College Incentive Pay increase; extra patrol officer
Other/Holiday	113,375	118,231	+4856 Step Raises; extra patrol officer
Other/Longevity	5,150	5,150	No Change
Encumbered Funds	0	0	
Per Town Manager, reduced regular postions by \$15,000			
Total Personnel:	2,415,852	2,516,343	100,491 (4.1%)

Expenses

R&M Bldg/Grounds	8,450	8,450	No Change
R&M Vehicles	16,560	16,560	No Change
R&M Traffic Control	1,600	1,600	No Change
R&M Office Equipment	5,697	5,697	No Change
R&M Computer Equipment	20,500	20,500	No Change
Prof. & Tech Services	16,050	16,050	No Change
Contractual Services	1,500	1,500	No Change
Communications/Telephone	12,000	12,000	No Change
Supplies	34,935	39,935	+ 5000
Postage	2,000	2,000	No Change
Medical Supplies/Services	5,000	5,000	No Change
Gasoline	45,000	45,000	No Change
Prof. & tech. Services/Travel	0	0	No Change
Minor Equipment	5,200	5,200	No Change

Training and Seminars	9,950	9,950	No Change
Advertising	0	0	No Change
Grant matches	5,000	5,000	No Change
Additional Equipment	56,000	59,000	+3000
Dues & Memberships	3,450	3,450	No Change
Total Expenses:	248,892	256,892	8000 (3.2% Increase)

Total Operating Budget	2,664,744	2,773,235	+108,491 (4%)
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0100	General Fund		FY 16 Expenditure	FY 17 Appropriation	FY 18 Request
01002310	Ambulance				
01002310	511000	Sal/Wages - Reg. Positions	\$552,778	\$561,279	\$571,048
01002310	513000	Add Gross - Overtime	\$53,770	\$59,057	\$73,923
01002310	514000	Call Firefighters	\$0	\$0	\$0
01002310	521000	Energy	\$0	\$0	\$0
01002310	523000	Non-Energy Utilities (water/sewer)	\$0	\$0	\$0
01002310	524000	Repairs and Maintenance	\$6,000	\$8,000	\$12,000
01002310	530000	Prof & Tech Services	\$42,800	\$44,900	\$49,200
01002310	542000	Supplies	\$20,000	\$22,000	\$22,000
01002310	542100	Minor Equipment	\$0	\$0	\$7,000
01002310	548000	Vehicular Supplies	\$3,750	\$3,750	\$3,750
01002310	Total Department		\$679,098	\$698,986	\$738,921
FY 2018 Draft Ambulance Budget					

Revised
2/14/17
\$644,971

Salary: \$644,971
Exp: 93,950

\$738,921

Ambulance

0100	General Fund		FY 16	FY 17	FY 18
			<u>Expenditure</u>	<u>Appropriation</u>	<u>Request</u>
01002910	Fire	<i>(civil defense)</i>			
01002910	511000	Sal/Wages - Reg. Positions	\$3,500	\$3,500	\$3,500
01002910	513000	Add Gross - Overtime	\$0	\$0	\$0
01002910	514000	Call Firefighters	\$0	\$0	\$0
01002910	521000	Energy	\$0	\$0	\$0
01002910	523000	Non-Energy Utilities (water/sewer)	\$0	\$0	\$0
01002910	524000	Repairs and Maintenance	\$332	\$332	\$332
01002910	530000	Prof & Tech Services	\$6,000	\$6,000	\$6,000
01002910	534100	Communications	\$1,168	\$1,168	\$1,168
01002910	542000	Supplies	\$500	\$500	\$500
01002910	542100	Minor Equipment	\$0	\$0	\$0
01002910	548000	Vehicular Supplies	\$0	\$0	\$0
01002910	573000	Dues and Memberships	\$0	\$500	\$500
01002910	578001	Professional Dev. & Travel	\$1,000	\$1,000	\$1,000
01002910	Total Department		\$12,500	\$13,000	\$13,000 ✓
FY 2018 Draft Emergency Management Budget					

Salary: \$3,500
 Exp: 9,500

 \$13,000 ✓

CIVIL DEFENSE

DPW-GEN. FUND

DRAFT

DEPARTMENT: FY 2018 - DPW GENERAL FUND BUDGET
 DEPT #: 1004200

PERSONNEL	FY 16 Expenditures	FY 17 Appropriation	FY 18 Departmental Request	FY 18 Town Mgr Recommended
01004200-511000 Salary & Wages, Regular Positions (BUD 2A)	484,864	493,021	516,159	
01004200-511000 Salary & Wages, New Positions (BUD 2A-1)	0	0	0	
01004200-512000 Salary & Wages, Temporary Positions (BUD 2B)	7,678	7,678	9,600	
01004200-513000 Salary & Wages, Overtime (BUD 2C)	7,500	7,500	10,000	
01004200-514000 Salary & Wages, Other Expenses (BUD 2D)	1,500	1,500	1,500	
TOTAL PERSONNEL (Includes COLA and scheduled step increases)	\$ 501,542	\$ 509,699	\$ 537,259	

EXPENSES

01004200-521000 Energy & Utility (BUD 3A)	\$ 203,296	\$ 205,501	\$ 207,883	
01004200-523000 Non-Energy Utilities (BUD 3A-1)	\$ 9,633	\$ 9,633	\$ 11,297	
01004200-524000 Repairs & Maintenance (BUD 3B)	\$ 144,420	\$ 144,420	\$ 150,000	
01004200-524001 Repairs & Maintenance, Facilities (BUD 3B FAC)	\$ 35,000	\$ 35,000	\$ 35,000	
01004200-524003 Repair & Maintain Vehicles (BUD 3F)	\$ 35,000	\$ 35,000	\$ 35,000	
01004200-528000 Minor Equipment	\$ -	\$ -	\$ -	
01004200-530000 Professional and Technical Services (BUD 3C)	\$ 42,000	\$ 42,000	\$ 45,000	
01004200-530500 Training & Seminars (BUD C-1)	\$ 2,000	\$ 2,000	\$ 2,000	
01004200-534200 Communications - Telephone (BUD 3D)	\$ 3,000	\$ 3,000	\$ 4,000	
01004200-534600 Communications - Advertising (Bud 3D-1)	\$ 1,200	\$ 1,200	\$ 2,000	
01004200-542000 Supplies (BUD 3E)	\$ 16,516	\$ 16,516	\$ 18,450	
01004200-548001 Vehicular Fuels & Lubricants (BUD 3F VEH FUELS)	\$ 25,000	\$ 25,000	\$ 25,000	
01004200-573000 Dues and Memberships (BUD 3G-1)	\$ 1,908	\$ 1,908	\$ 2,006	
01004200-578001 Professional Dev. & Travel (BUD 3G)	\$ 3,300	\$ 3,300	\$ 3,200	
TOTAL EXPENSES	\$ 522,273	\$ 524,478	\$ 540,836	
TOTAL DEPARTMENT	\$ 1,023,815	\$ 1,034,177	\$ 1,078,095	
Snow & Ice	\$	\$ 75,000	\$ 75,000 100,000	
Total	\$	\$ 1,109,177	\$ 1,153,095	

1,178,095

WATER

BUD 2/3

FY 2018 WATER DIVISION OPERATING BUDGET SUMMARY SHEET

20-Dec-16

DRAFT

DEPARTMENT: DPW - Water Division
DEPT #: 61004500

PERSONNEL

61004500-511000 Salary & Wages, Regular Positions (BUD 2A)
61004500-514000 Other Personnel Expenses (BUD 2D)
TOTAL PERSONNEL

	FY 16 Expenditures	FY 17 Appropriation	FY 18 Departmental Request	FY 178Town Mgr Recommended
61004500-511000 Salary & Wages, Regular Positions (BUD 2A)	21,204.42	22,113	22,602	
61004500-514000 Other Personnel Expenses (BUD 2D)	0	2,600	2,600	
TOTAL PERSONNEL	21,204.42	24,713	25,202	

EXPENSES

61004500-521000 Energy & Utility (BUD 3A)
61004500-523000 Purchase of Water (BUD 3A-1)
61004500-524000 Repairs & Maintenance (BUD 3B)
61004500-524003 Repair & Maintain Vehicles (BUD 3B-1)
61004500-530000 Professional and Technical Services (BUD 3C)
61004500-542000 Supplies (BUD 3E)
61004500-524800 Professional Dev. & Travel (BUD 3G)
61004500-578000 In-Kind Costs & Reserves (BUD 3I)
61004500-591500 Debt Service - Interest (BUD 3I-1)
61004500-591000 Debt Service - Principal (BUD 3I-2)

TOTAL EXPENSES

TOTAL DEPARTMENT

61004500-521000 Energy & Utility (BUD 3A)	7,172.75	4,500	7,600	
61004500-523000 Purchase of Water (BUD 3A-1)	1,043,853.50	1,298,180	1,105,000	
61004500-524000 Repairs & Maintenance (BUD 3B)	253,723.87	190,000	242,332	
61004500-524003 Repair & Maintain Vehicles (BUD 3B-1)	0	1,500	500	
61004500-530000 Professional and Technical Services (BUD 3C)	2,014.94	48,000	5,000	
61004500-542000 Supplies (BUD 3E)	81.00	1,500	500	
61004500-524800 Professional Dev. & Travel (BUD 3G)	703.00	602	610	
61004500-578000 In-Kind Costs & Reserves (BUD 3I)	31,098.00	31,098	31,098	
61004500-591500 Debt Service - Interest (BUD 3I-1)	9983.33	6,788	12,175	
61004500-591000 Debt Service - Principal (BUD 3I-2)	35,000.00	41,788	35,000	
TOTAL EXPENSES	1,383,630.39	1,623,956	1,439,815	
TOTAL DEPARTMENT	1,404,834.81	1,648,668	1,465,017	

SEWER

BUD 2/3

FY 2018 BUDGET SUMMARY

FY 2018 - DPW SEWER DIVISION OPERATING BUDGET SUMMARY SHEET

DRAFT

DEPARTMENT: DPW - Sewer Division
DEPT #: 60004401

PERSONNEL

60004401-511000 Salary & Wages, Regular Positions (BUD 2A)
60004401-512000 Salary & Wages, Temporary Positions (BUD 2B)
60004401-513000 Salary & Wages, Overtime (BUD 2C)
60004401-514000 Other Personnel Expenses (BUD 2D)
TOTAL PERSONNEL (Includes scheduled step increases)

FY 16 Expenditure	FY 17 Appropriation	FY 18 Request	FY 18 Town Mgr Recommended
\$347,361	353806	\$360,743	
\$4,480	0	\$4,800	
\$31,104	32734	\$28,000	
\$6,000	6000	\$2,000	
\$388,945	\$392,540	\$395,543	

EXPENSES

60004401-521100 Energy & Utility (BUD 3A)
60004401-523000 Non-Energy Utilities (BUD 3A-1)
60004401-524002 Repairs & Maintenance (BUD 3B)
60004401-521900 Professional and Technical Services (BUD 3C)
60004401-522500 Communications (BUD 3D)
60004401-524000 Supplies (BUD 3E)
60004401-524200 Vehicular Supplies (BUD 3F)
60004401-524800 Professional Dev. & Travel (BUD 3G)
60004401-573000 Dues and Memberships (BUD 3G-1)
60004401-528000 Minor Equipment (BUD 3H)
60004401-528100 In-Kind Costs & Reserves (BUD 3I)
60004401-591700 Debt Service - Interest (BUD 3I-1)
60004401-591800 Debt Service - Principal (BUD 3I-2)
60004401-59100 MWPAT Administration

TOTAL EXPENSES

TOTAL DEPARTMENT

\$ 178,275	178275	\$ 178,275	
\$ 9,600	9600	\$ 7,000	
\$ 290,000	254500	\$ 304,425	
\$ 105,000	90000	\$ 122,600	
\$ 3,950	3000	\$ 3,000	
\$ 234,600	230635	\$ 240,425	
\$ 20,660	17313	\$ 23,675	
\$ 3,000	3000	\$ 3,000	
\$ 1,306	1306	\$ 1,340	
\$ 5,000	5000	\$ 5,000	
\$ 243,560	243560	\$ 243,560	
\$ 158,145	119234	\$ 100,266	
\$ 592,615	617037	\$ 623,473	
\$ 8,000	5000	\$ 8,000	
\$ 1,853,711	\$ 1,777,460	\$ 1,864,039	
\$ 2,242,656	\$ 2,170,000	\$ 2,259,582	✓