

**Northbridge Public Schools
FY 2016 Budget
Total**

	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY 16 TOTAL APPROPRIATION REQUEST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	516,766	6.0	605,784	6.5	516,913	6.0	495,675	6.0	506,606	6.0	500,214	-	-	500,214
ATHLETICS	-	345,584	-	347,613	-	352,541	0.0	356,368	0.0	277,715	0.0	289,641	-	289,641	-
W. E. BALMER SCHOOL	33.8	2,125,529	35.8	2,253,715	38.3	2,405,090	38.3	2,400,915	34.3	2,166,395	34.3	2,226,526	77,403	284,406	1,864,717
CURRICULUM	1.0	281,764	1.0	201,544	-	108,461	1.0	169,145	1.0	174,954	1.0	185,880	39,695	-	146,185
CUSTODIAL/MAINTENANCE	18.4	2,464,538	18.4	2,189,612	18.4	2,221,590	19.4	2,151,276	18.4	2,292,098	18.4	2,261,704	-	87,044	2,174,660
NORTHBRIDGE ELEMENTARY SCHOOL	26.8	1,651,435	25.4	1,565,137	27.7	1,706,037	26.7	1,608,034	26.4	1,714,741	26.4	1,754,833	-	147,805	1,607,028
NORTHBRIDGE HIGH SCHOOL	50.6	3,192,049	50.6	3,200,102	52.1	3,359,076	52.1	3,460,590	48.2	3,348,026	48.2	3,399,763	-	23,056	3,376,707
NORTHBRIDGE MIDDLE SCHOOL	49.9	3,349,157	51.5	3,329,713	51.3	3,496,647	52.5	3,647,083	50.5	3,524,183	48.5	3,422,131	39,900	14,773	3,367,458
SPECIAL EDUCATION / PUPIL PERSONNEL SERVICES	131.0	7,742,125	137.1	7,706,305	147.3	8,271,081	150.8	8,827,310	143.4	8,933,632	144.4	9,437,200	764,933	1,207,559	7,464,708
TECHNOLOGY	5.0	482,535	5.0	480,254	6.0	601,853	6.0	617,712	6.0	729,424	6.0	617,334	4,800	10,000	602,534
TRANSPORTATION	0.9	760,835	0.9	806,658	0.9	834,230	0.9	863,634	0.9	903,396	1.4	791,194	-	65,960	725,234
TITLE I		246,692	-	200,936	-	255,075	0.0	237,083	0.0	214,728	0.0	209,928	209,928	-	-
Total	323.4	23,159,008	331.7	22,887,372	348.5	24,128,593	353.6	24,834,825	335.0	24,785,898	334.5	25,096,347	1,136,659	2,130,244	21,829,443
											<i>Increase over FY15 Budget</i>				
Total Budgeted From Grants		2,542,085	1,197,205		1,214,820		1,208,023		1,212,639		310,448				
Total Budgeted From Revolvers		1,241,861	1,915,136		1,938,742		2,376,751		2,243,817		1.25%				
Total Budgeted from Appropriation		19,375,031	19,775,031		20,975,031		21,250,051		21,329,443						

**Northbridge Public Schools
FY2016 Budget
Central Office&School Committee**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
School Committee Capture		1,646		2,100		1,988		1,795		2,400		2,400	-	-	2,400
School Committee Supplies		1,732		1,472		1,782		12,435		269		269	-	-	269
School Committee Dues		4,941		5,097		5,108		5,289		5,559		5,559	-	-	5,559
Superintendent Salary	1.0	149,000	1.0	240,115	1.0	163,075	1.0	142,761	1.0	132,500	1.0	132,500	-	-	132,500
Superintendent Secretary Salary	1.0	42,506	1.0	45,235	1.5	51,914	1.0	43,027	1.0	42,500	1.0	42,500	-	-	42,500
Superintendent Contracted Services										3,900		2,900			2,900
Office Supplies		8,322		6,826		7,487		5,149		7,000		7,000	-	-	7,000
Travel		3,057		2,450		939		2,122		2,831		2,845	-	-	2,845
Dues/Memberships		7,660		6,090		5,450		5,630		8,270		6,164	-	-	6,164
Postage		13,694		14,578		14,578		14,605		14,204		14,204	-	-	14,204
Advertising		4,120		2,197		3,027		2,293		3,130		3,130	-	-	3,130
Business Manager Salary	1.0	96,419	1.0	91,078	1.0	93,878	1.0	94,347	1.0	94,347	1.0	94,347	-	-	94,347
Business Office Support Staff Salary	2.0	79,889	2.0	81,427	2.0	81,866	2.0	82,274	2.0	83,545	2.0	83,545	-	-	83,545
Human Resources Salary	1.0	47,946	1.0	48,608	1.0	48,729	1.0	49,806	1.0	48,944	1.0	48,944	-	-	48,944
Negotiations-Legal Services		45,991		48,265		29,421		26,031		48,500		48,500	-	-	48,500
Conferences		1,790		3,059		1,220		2,949		3,300			-	-	-
Copier Maintenance		2,872		2,008		1,865		954		1,200		1,200	-	-	1,200
Copier Lease		5,179		5,179		4,586		4,207		4,207		4,207	-	-	4,207
															-
	6.0	516,766	6.0	605,784	6.5	516,913	6.0	495,675.1	6.0	506,606	6.0	500,214	-	-	500,214

**Northbridge Public Schools
FY2016 Budget
Central Office Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Superintendent Salary	ADM	Superintendent				1.0	132,000	1.0	132,000
		Life Insurance Reimbursement					500		500
Account Total						1.0	132,500	1.0	132,500
Superintendent Secretary Salary	ADM	Executive Assistant				1.0	42,500	1.0	42,500
Account Total						1.0	42,500	1.0	42,500
Business Manager Salary	ADM	Business Manager				1.0	94,347	1.0	94,347
Account Total						1.0	94,347	1.0	94,347
Business Office Support Staff Salary	ADM	Accounts Payable				1.0	42,545	1.0	42,545
Business Office Support Staff Salary	ADM	Accounts Receivable/Payroll				1.0	41,000	1.0	41,000
Account Total						2.0	83,545	2.0	83,545
Human Resources Salary	ADM	Supervisor of Admin Services				1.0	48,944	1.0	48,944
Account Total						1.0	48,944	1.0	48,944
					Totals	6.00	401,836	6.00	401,836

**Northbridge Public Schools
FY2016 Budget
Athletics**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
MS Coaching Salaries		25,464		21,220		21,220		21,220					-	-	-
HS Coaching Salaries		111,808		118,505		121,901		119,673		103,760		103,760	-	103,760	-
Athletic Director Salary		7,957		7,957		7,957		7,877		7,957		7,957	-	7,957	-
Athletic Overtime		13,548		14,241		14,055		14,336		14,460		14,496	-	14,496	-
Faculty Manager		2,546		2,546		2,546		2,546		2,546		2,546	-	2,546	-
EMT/Trainer		8,856		9,019		9,620		8,466		5,834		5,834	-	5,834	-
Police Detail		2,700		3,418		2,160		2,520		3,500		3,500	-	3,500	-
Security/Game Admin.		-		1,005		980		1,375		1,500		1,500	-	1,500	-
Officials/Refs		38,248		36,924		37,962		38,567		28,738		28,521	-	28,521	-
Supplies/Technology		17,401		25,011		20,813		21,765		18,467		19,131	-	19,131	-
Uniforms		17,892		5,313		3,082		5,062				5,000	-	5,000	-
Equipment Repairs		10,436		13,555		6,289		9,580		10,000		10,000	-	10,000	-
Registration Fees		300		925		1,275		275		700		700	-	700	-
Dues/memberships		5,306		7,984		6,012		7,155		7,400		7,400	-	7,400	-
Rentals		13,872		14,050		14,755		16,319		2,825		2,825	-	2,825	-
Athletic Transportation		65,340		63,765		77,891		75,708		64,428		70,871	-	70,871	-
Timers		1,595		2,105		1,595		1,555		2,600		2,600	-	2,600	-
Awards		2,316		70		2,426		2,370		3,000		3,000	-	3,000	-
Total	-	345,584	-	347,613	-	352,541	-	356,368	-	277,715	-	289,641	-	289,641	-

**Northbridge Public Schools
FY2016 Budget
Balmer School**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, Balmer	2.0	206,628	1.3	137,922	2.0	174,952	2.0	180,098	2.0	175,422	2.0	175,422	-	-	175,422
Secretary Salary, Balmer	1.0	41,261	1.0	44,871	1.0	44,488	1.0	44,130	1.0	44,348	1.0	44,348	-	-	44,348
Secretary Support Salary, Balmer	0.1	2,816	0.1	2,731	0.1	2,824	0.1	2,673	0.1	2,952	0.1	2,952	-	-	2,952
Office Supplies, Balmer		826		646		445		3,756		5,993		5,693	-	-	5,693
Dues/Memberships, Balmer		1,610		1,579		1,424		457		178		178	-	-	178
Grade 2 Teacher Salary	9.0	483,897	10.0	546,667	9.0	507,589	9.0	546,792	8.0	480,014	8.0	497,053	-	-	497,053
Grade 3 Teacher Salary	8.0	481,040	9.0	565,033	10.0	629,743	9.0	515,358	8.0	482,856	8.0	498,018	56,012	-	442,006
Grade 4 Teacher Salary	9.0	586,523	9.0	571,698	9.0	573,498	10.0	608,966	8.0	471,273	8.0	489,747	-	-	489,747
Art Teacher Salary, Balmer	0.5	23,395	0.5	23,866	1.0	48,957	1.0	49,933	1.0	54,575	1.0	56,143	-	47,506	8,637
Music Teacher Salary, Balmer	1.0	72,860	1.0	74,324	1.0	75,439	1.0	76,193	1.0	76,575	1.0	76,384	-	64,633	11,751
PE/Health Teacher Salary, Balmer	1.0	75,103	1.0	82,859	1.0	75,439	1.0	76,193	1.0	76,575	1.0	76,384	-	64,633	11,751
Computer Teacher Salary, Balmer	0.5	2,313	0.5	24,117	1.0	24,455	1.0	59,700	1.0	61,715	1.0	64,694	-	54,741	9,953
ELA Coach Salary, Balmer			0.7	23,866	1.0	47,627	1.0	49,933	1.0	54,575	1.0	56,143	15,000	-	41,143
Math Coach Salary, Balmer				-								-	-	-	-
Team Leaders/Head Teacher Stipends, Balmer		7,002		7,002		7,547		8,169				-	-	-	-
Substitutes, Balmer		26,989		36,780		54,490		39,330		42,423		45,350	-	-	45,350
Library Salary, Balmer	0.5	23,642	0.5	24,117	1.0	49,438	1.0	54,303	1.0	56,283	1.0	59,250	-	50,135	9,115
Conference Substitutes, Balmer		965		466		800		631		965		1,200	-	-	1,200
Conferences, Balmer		2,224		2,823		3,798		4,215		4,300			-	-	-
Travel, Balmer		221		464		140		-		523		489	-	-	489
Replacement Textbooks, Balmer		-		44		-		-		-		-	-	-	-
Art Supplies/Materials, Balmer		156		275		1,006		1,134		1,233		1,029	-	-	1,029
Music Supplies/Materials, Balmer		-		348		912		997		924		899	-	-	899
Physical Education/Health Supplies/Materials, Balmer		250		407		804		464		354		360	-	-	360
Computer Education Supplies/Materials, Balmer		-		306		209		566		544		550	-	-	550
Instructional Supplies, Balmer		19,728		24,046		22,273		9,645		18,961		22,013	-	-	22,013
Library Books/Supplies, Balmer		1,030		1,258		1,215		4,102				999	-	-	999
Instructional Equipment, Balmer		-		-		-		-		-		-	-	-	-
General Supplies, Balmer		11,900		13,137		14,437		22,479		12,790		11,904	-	-	11,904
Lunch Aides, Balmer	1.2	11,286	1.2	11,932	1.2	11,324	1.2	11,942	1.2	12,960	1.2	14,580	-	-	14,580
Extracurricular Activity Stipends, Balmer		3,872		3,872		3,714		3,714		2,759		2,759	-	2,759	-
Copier Maintenance, Balmer		6,696		4,858		8,174		6,797		4,980		4,161	-	-	4,161
Copier Lease, Balmer		17,180		17,105		14,044		14,357		12,955		11,432	-	-	11,432
MTRS Benefits from Grant		14,116		4,296		3,885		3,885		6,391		6,391	6,391	-	-
														-	
Totals	33.8	2,125,529	35.8	2,253,715	38.3	2,405,090	38.3	2,400,915	34.3	2,166,395	34.3	2,226,526	77,403	284,406	1,864,717

**Northbridge Public Schools
FY2016 Budget
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Administrative Salaries	BAL	Principal		2, 3, 4	Regular/Special Ed.	1.0	94,470	1.0	94,470
Administrative Salaries	BAL	Assistant Principal		2, 3, 4	Regular/Special Ed.	1.0	80,952	1.0	80,952
Account Total						2.0	175,422	2.0	175,422
Secretary Salary	BAL	Secretary		2, 3, 4	Regular/Special Ed.	1.0	40,348	1.0	40,348
Secretary Salary	BAL	Overtime		2, 3, 4	Regular/Special Ed.		4,000		4,000
Account Total						1.0	44,348	1.0	44,348
Secretary Support Salary	BAL	Secretary		2, 3, 4		0.1	2,952	0.1	2,952
Account Total						0.1	2,952	0.1	2,952
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	55,143	1.0	58,110
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	54,575	1.0	56,143
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	56,283	1.0	59,250
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	61,263	1.0	63,149
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	61,263	1.0	63,149
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	56,283	1.0	59,250
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	58,629	1.0	61,617
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	76,575	1.0	76,384
Account Total						8.0	480,014	8.0	497,053
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	54,545	1.0	56,143
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	59,398	1.0	61,110
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	53,432	1.0	55,005
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	59,398	1.0	61,110
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	62,609	1.0	66,696
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	59,398	1.0	61,110
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	78,933	1.0	78,736
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	55,143	1.0	58,110
Account Total						8.0	482,856	8.0	498,018
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	49,694	1.0	50,058
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	76,575	1.0	76,384
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	59,398	1.0	61,110

Northbridge Public Schools
FY2016 Budget
Balmer Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	74,242	1.0	74,057
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	42,517	1.0	47,806
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	54,575	1.0	56,143
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	47,408	1.0	47,806
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	66,863	1.0	76,384
Account Total						8.0	471,273	8.0	489,747
Art Teacher Salary	BAL	Art Teacher	Art	K-4	Regular/Special Ed.	1.0	54,575	1.0	56,143
Account Total						1.0	54,575	1.0	56,143
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	76,575	1.0	76,384
Account Total						1.0	76,575	1.0	76,384
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	76,575	1.0	76,384
Account Total						1.0	76,575	1.0	76,384
Technology Teacher Salary	BAL	Computer Teacher	Technology	K-4	Regular/Special Ed.	1.0	61,715	1.0	64,694
Account Total						1.0	61,715	1.0	64,694
ELA Coach Salary, Balmer	BAL	ELA Coach	ELA	2, 3, 4	Regular/Special Ed.	1.0	54,575	1.0	56,143
Account Total						1.0	54,575	1.0	56,143
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.	1.0	56,283	1.0	59,250
Account Total						1.0	56,283	1.0	59,250
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	4,320	0.4	4,860
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	4,320	0.4	4,860
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	4,320	0.4	4,860
Account Total						1.2	12,960	1.2	14,580
Totals						34.3	2,050,123	34.3	2,111,118

**Northbridge Public Schools
FY2016 Budget
Curriculum**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Director of Curriculum Salary	1.0	96,900	1.0	91,200	-	14,902	1.0	103,000	1.0	100,000	1.0	100,000	13,000	-	87,000
Office Supplies		948		1,188		800		-		-			-	-	-
Dues/Membership		5,315		2,287		3,177		2,518		2,500		6,239	1,500	-	4,739
Teacher Advancement		-		3,029		1,581				5,000		5,000	-	-	5,000
Mentor/Orientation Programs		4,354		7,298		7,130		8,333		11,200		11,200	11,200	-	-
Course Reimbursement		22,000		16,784		26,939		26,541		33,759		30,946	-	-	30,946
District Professional Development		51,615		48,643		43,155		4,587		14,625		14,625	8,625	-	6,000
Conferences		2,180		1,928		-		-		-		10,000	3,000	-	7,000
Professional Resources		8,001		8,570		2,993		2,177		5,500		5,500	-	-	5,500
Travel		-				-		135		-		-	-	-	-
Textbook Adoption		-				-		-				-	-	-	-
Innovative School Tuition		6,334				-		-				-		-	-
Recovery School tuition		3,466				-		-				-		-	-
Title IIA grant expenses						7,784		21,854		1,200		1,200	1,200	-	-
MTRS Benefits from grant										1,170		1,170	1,170		
21st Century Learning		80,651		20,616		-		-				-	-	-	-
													-	-	-
Total	1.0	281,764	1.0	201,544	0.5	108,461	1.0	169,145	1.0	174,954	1.0	185,880	39,695	-	146,185

**Northbridge Public Schools
FY2016 Budget
Curriculum Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary		FTE	FY16 Salary
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	100,000		1.0	100,000
Account Total						1.00	100,000		1.00	100,000
Totals						1.00	100,000		1.00	100,000

**Northbridge Public Schools
FY2016 Budget
Custodial & Maintenance**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Dues/Memberships		390		390		390		210		610		610	-	-	610
Heat, All Buildings		462,163		332,486		328,140		322,919		365,076		398,070	-	66,324	331,746
Electric, All Buildings		444,075		383,541		309,680		339,284		402,480		377,378	-	-	377,378
Sewer Usage, All Buildings		23,757		25,733		24,240		25,389		30,194		28,185	-	-	28,185
Telephone, All Buildings		23,139		26,140		29,234		26,261		30,920		28,805	-	-	28,805
Water, All Buildings		43,619		49,457		60,217		49,288		61,414		58,156	-	-	58,156
Groundskeeper Salary	2.0	103,243	2.0	104,239	2.0	103,916	2.0	101,801	2.0	96,477	2.0	98,387	-	-	98,387
Grounds Expenses		32,491		35,121		26,817		26,336		27,907		27,907	-	-	27,907
Maintenance Salary	3.0	143,242	3.0	128,194	3.0	146,197	4.0	171,564	3.0	148,932	3.0	151,113	-	-	151,113
Maintenance Overtime		23,961		19,908		31,330		17,812		28,050		28,050	-	-	28,050
Contracted Services, Repairs		141,092		136,486		156,824		116,513		130,689		128,999	-	-	128,999
Painting		23,000		-		17,800		-		-		-	-	-	-
Maintenance Supplies/Expenses		110,983		81,632		64,038		72,090		79,055		79,055	-	-	79,055
Equipment Repairs/Maintenance		49,019		27,863		37,348		35,387		44,500		44,500	-	-	44,500
Furniture		16,779		15,995		8,296		3,851		5,000		5,000	-	-	5,000
Equipment replacement		455		698		60,003		25,043		33,035		-	-	-	-
Lease of Real Property		24,000		24,500		25,000		25,000		25,500		26,000	-	-	26,000
Athletic Field Supplies		29,754		28,577		11,102		25,047		27,515		27,512	-	-	27,512
Custodial Salary	13.4	572,102	13.4	577,286	13.4	580,149	13.4	582,591	13.4	567,872	13.4	577,909	-	-	577,909
Custodial Summer Help		18,902		22,250		22,045		22,900		23,040		23,040	-	-	23,040
Custodial Substitutes		31,863		43,648		43,440		33,017		25,584		25,584	-	-	25,584
Custodial Overtime		24,373		15,203		32,901		20,430		24,750		24,750	-	-	24,750
Custodial Supplies/Expense		58,837		49,368		43,311		51,054		46,464		46,464	-	-	46,464
Custodial Travel		625		655		658		637		962		984	-	-	984
Rubbish Removal, All Buildings		48,260		39,711		37,824		38,191		39,626		34,526	-	-	34,526
Employee Separation Costs										5,726		-	-	-	-
Detail Overtime		14,415		20,532		20,691		18,665		20,720		20,720	-	20,720	-
													-	-	
													-	-	
Total	18.4	2,464,538	18.4	2,189,612	18.4	2,221,590	19.4	2,151,276	18.4	2,292,098	18.4	2,261,704	-	87,044	2,174,660

**Northbridge Public Schools
FY2016 Budget
Custodial&Maintenance Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Custodial Salaries	NMS	#1 Custodian	Nights			1.0	46,679	1.0	46,912
Custodial Salaries	NMS	Custodian	Nights			1.0	35,797	1.0	35,146
Custodial Salaries	NHS	Custodian	Nights			1.0	41,706	1.0	43,688
Custodial Salaries	NES/BAL	# 1 Custodian	Nights			1.0	46,679	1.0	46,912
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	35,238	1.0	37,485
Custodial Salaries	NHS	Custodian	Nights			1.0	43,470	1.0	43,688
Custodial Salaries	NMS	# 1 Custodian	Days			1.0	46,953	1.0	47,188
Custodial Salaries	HS	# 1 Custodian	Days			1.0	46,953	1.0	47,188
Custodial Salaries	NES	Custodian	Days			1.0	44,310	1.0	44,532
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	43,470	1.0	43,688
Custodial Salaries	NHS	#1 Custodian	Nights			1.0	46,679	1.0	46,912
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	34,175	1.0	36,434
Custodial Salaries	BAL	Custodian	Days			1.0	44,310	1.0	44,532
Custodial Salaries	NES/Admin	Custodial Help	Afternoons			0.4	7,176	0.4	7,176
		Working out of classification					2,325		2,325
		Holiday Pay							2,154
		Boot Allowance					1,950		1,950
Account Total						13.4	567,872	13.4	577,909
Maintenance Salaries		Supervisor of Bldg & Grounds				1.0	63,032	1.0	63,032
Maintenance Salaries		Maintence Mechanic	Days			1.0	48,447	1.0	48,689
Maintenance Salaries		Maintence Mechanic	Nights			1.0	37,154	1.0	38,758
		Working out of classification							
		Holiday Pay							334
		Boot Allowance					300		300
Account Total						3.0	148,932	3.0	151,113
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	51,753	1.0	52,006
Groundskeeper Salaries		Groundskeeper/Utility (1 lic)	Days			1.0	44,424	1.0	45,733
		Boot Allowance					300		300
		Holiday Pay							348
		Working out of classification							
Account Total						2.0	96,477	2.0	98,387
					Totals	18.4	813,281	18.4	827,409

**Northbridge Public Schools
FY2016 Budget
Elementary School**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Accreditation, NES		1,150										1,770	-	-	1,770
Administration Salary, NES	1.0	86,700	1.0	87,567	1.3	123,958	1.3	124,578	1.3	124,578	1.3	124,578	-	-	124,578
Secretary Salary, NES	1.0	37,488	1.0	39,005	1.0	39,620	1.0	41,167	1.0	41,098	1.0	41,098	-	-	41,098
Secretary Support Salary, NES	0.3	6,578	0.3	7,068	0.3	7,068	0.3	6,782	-	-	-	-	-	-	-
Office Supplies, NES		5,424		7,193		7,013		5,326		5,038		4,669	-	-	4,669
Dues/Memberships, NES		1,510		2,330		1,800		1,350		800		-	-	-	-
Kindergarten Teaching Salary	10.0	570,584	9.0	509,578	10.0	543,307	10.0	542,027	10.0	602,168	10.0	615,982	-	-	615,982
Grade 1 Teacher Salary	10.0	618,551	9.0	587,306	10.0	660,380	9.0	592,249	9.0	603,623	9.0	613,376	-	-	613,376
Art Teacher Salary, NES	0.5	23,395	0.5	23,866	0.5	29,018	0.5	30,340	0.5	32,259	0.5	37,029	-	31,332	5,697
Music Teacher Salary, NES	1.0	43,744	1.0	44,624	1.0	48,447	1.0	49,446	1.0	50,183	1.0	54,439	-	46,064	8,375
PE/Health Teacher Salary, NES	1.0	72,860	1.0	74,324	1.0	43,164	1.0	45,110	1.0	56,283	1.0	59,250	-	50,135	9,115
Computer Teacher Salary, NES	0.5	23,642	0.5	24,117									-	-	-
ELA Coach Salary, NES		-	0.6	32,540	1.0	67,722	1.0	71,944	1.0	82,021	1.0	81,816	-	-	81,816
Math Coach Salary, NES		-		-									-	-	-
Team Leaders/Head Teacher Stipends, NES		9,336		7,002		7,547		8,169				8,169	-	-	8,169
Substitutes, NES		43,667		27,548		24,634		17,803		28,630		31,270	-	-	31,270
Library Salary, NES	0.5	23,642	0.5	24,117	0.5	37,105	0.5	8,680	0.5	22,445	0.5	23,961	-	20,275	3,686
Conference Substitutes, NES		884		780		229		125		900		920	-	-	920
Conferences, NES		739		2,296		2,050		1,274		3,400			-	-	-
Travel, NES		120		702		318		20		367		388	-	-	388
Replacement Textbooks, NES		3,191		-		-		-		-			-	-	-
Art Supplies/Materials, NES		252		303.36		361		800				529	-	-	529
Music Supplies/Materials, NES		334		299		294		1,054		667		475	-	-	475
Physical Education/Health Supplies/Materials, NES		394		292		310		492		605		495	-	-	495
Computer Education Supplies/Materials, NES		304		395		-		-		-		-	-	-	-
Instructional Supplies, NES		24,393		19,941		30,156		22,576		25,407		18,922	-	-	18,922
Library Books/Supplies, NES		1,365		265.00		608		1,154				903	-	-	903
Instructional Equipment, NES		5,900		2,724		123		951		149		-	-	-	-
General Supplies, NES		9,233		8,392		10,355		12,597		12,357		10,547	-	-	10,547
Lunch Aides, NES	1.0	10,900	1.0	10,960	1.0	10,984	1.0	11,028	1.0	11,880	1.0	13,365	-	-	13,365
Extracurricular Activity Stipends, NES		1,113		1,113		1,113		1,113		1,113		1,113	-	-	1,113
Copier Maintenance, NES		9,555		6,867		2,977		3,874		2,303		2,469	-	-	2,469
Copier Lease, NES		11,211		11,622		5,378		6,004		6,465		7,301	-	-	7,301
MTRS Benefits from Grant		3,278.70		-		-		-		-		-	-	-	-
Total	26.8	1,651,435	25.4	1,565,137	27.7	1,706,037	26.7	1,608,033.6	26.4	1,714,741	26.4	1,754,833	-	147,805	1,607,028

**Northbridge Public Schools
FY2016 Budget
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Administrative Salaries	NES	Principal				1.0	91,081	1.0	91,081
Administrative Salaries	NES	Assistant Principal				0.3	33,497	0.3	33,497
Account Total						1.3	124,578	1.3	124,578
Secretary Salary	NES	Secretary				1.0	40,348	1.0	40,348
Secretary Salary	NES	Overtime					750		750
Account Total						1.0	41,098	1.0	41,098
Secretary Support Salary	NES	Secretary							
Account Total						0.0	-	0.0	-
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	63,595	1.0	65,490
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	50,183	1.0	54,439
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	44,890	1.0	47,923
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	54,575	1.0	56,143
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	76,575	1.0	76,384
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	57,092	1.0	58,762
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	48,541	1.0	48,928
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	52,229	1.0	53,805
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	76,575	1.0	76,384
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	75,413	1.0	75,225
Kindergarten Teaching Salaries	NES	Dual Certification Stipends					2,500		2,500
Account Total						10.0	602,168	10.0	615,982
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	75,413	1.0	75,225
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	50,183	1.0	54,439
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	56,283	1.0	59,250
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	58,909	1.0	60,831
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	75,413	1.0	75,225
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	54,575	1.0	56,143
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	82,021	1.0	81,816
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	75,413	1.0	75,225
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	75,413	1.0	75,225
Account Total						9.0	603,623	9.0	613,376
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	32,259	0.5	37,029
Account Total						0.5	32,259	0.5	37,029
Music Teacher Salary	NES	Teacher	Music	K-1	Regular Ed	1.0	50,183	1.0	54,439

**Northbridge Public Schools
FY2016 Budget
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Account Total						1.0	50,183	1.0	54,439
PE/Health Teacher Salary	NES	Teacher	Physical Education	K-1	Regular Ed	1.0	56,283	1.0	59,250
Account Total						1.0	56,283	1.0	59,250
ELA Coach Salary, NES	NES	ELA Coach	ELA	K - 1	Regular/Special Ed	1.0	82,021	1.0	81,816
Account Total						1.0	82,021	1.0	81,816
Library Salary	NES	Teacher	Library/Media Special	K-1	Regular Ed	0.5	22,445	0.5	23,961
Account Total						0.5	22,445	0.5	23,961
Lunch Aides	NES	Lunch Aide		K-1		0.3	3,960	0.3	4,455
Lunch Aides	NES	Lunch Aide		K-1		0.3	3,960	0.3	4,455
Lunch Aides	NES	Lunch Aide		K-1		0.3	3,960	0.3	4,455
Account Total						1.0	11,880	1.0	13,365
					Totals	26.4	1,626,539	26.4	1,664,894

**Northbridge Public Schools
FY2016 Budget
High School**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY 16 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, HS	2.5	232,663	2.5	231,416	3.0	265,433	3.0	265,410	3.0	266,592	3.0	266,760	-	-	266,760
Secretary Salary, HS	2.0	73,877	2.0	76,702	2.0	85,153	2.0	74,494	2.0	76,353	2.0	77,375	-	-	77,375
Office Supplies, HS		5,405		3,992		5,285		6,810		7,350		8,100	-	-	8,100
Dues/Memberships, HS		4,600		5,016		4,613		4,696		5,300		5,300	-	-	5,300
Art Teacher Salary, HS	2.0	97,297	2.0	89,545	2.0	106,964	2.0	110,403	2.0	113,490	2.0	89,696	-	-	89,696
Music Teacher salary, HS	1.0	46,790	1.0	47,731	1.0	48,957	1.0	49,933	1.0	54,575	1.0	56,143	-	-	56,143
PE/Health Teachers Salary, HS	3.0	169,191	3.0	172,592	3.0	187,245	3.0	197,025	2.0	153,150	2.0	152,768	-	-	152,768
Computer Teachers Salary, HS	2.0	116,604	2.0	149,261	2.0	126,209	2.0	127,985	2.0	129,116	2.0	133,175	-	-	133,175
Wood/Engineering Teacher Salary, HS	1.0	46,790	1.0	47,731	1.0	48,957	1.0	45,746	1.0	49,177	1.0	49,570	-	-	49,570
Family/Consumer Science Teacher Salary, HS	1.0	51,927	1.0	52,971	1.0	55,448	1.0	59,102	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	537,219	8.0	450,578	8.0	471,546	8.0	497,521	8.0	497,763	8.0	514,099	-	-	514,099
Math Teacher Salary, HS	7.2	354,024	7.2	401,136	7.2	366,989	7.2	356,244	7.2	444,526	7.2	467,732	-	-	467,732
Science Teachers Salary, HS	7.0	482,081	7.0	495,854	7.0	506,446	7.0	525,291	7.0	530,560	7.0	532,783	-	-	532,783
Social Studies Teacher Salary, HS	6.0	341,586	6.0	344,368	6.0	360,592	6.0	371,206	6.0	379,256	6.0	392,672	-	-	392,672
World Language Teachers Salary, HS	5.2	263,539	5.2	269,793	5.2	283,563	5.2	303,279	4.0	230,684	4.0	250,873	-	-	250,873
Business Teacher Salary, HS	1.0	72,860	1.0	74,324	1.0	80,804	1.0	81,612	1.0	82,021	1.0	81,816	-	-	81,816
Department Heads, HS		44,136		43,584		44,136		44,136		44,136		44,136	-	-	44,136
Substitutes, HS		33,107		31,102		69,270		70,723		40,275		43,730	-	-	43,730
Library Salary, HS	1.0	51,927	1.0	52,971	1.0	55,448	1.0	59,102	1.0	61,263	1.0	63,149	-	-	63,149
In School Suspension Supervisor Salary, HS				-	1.0	15,795	1.0	15,874	1.0	15,874	1.0	15,877	-	-	15,877
Conference Substitutes, HS		1,325		1,962		2,050		3,325		1,703		1,680	-	-	1,680
Conferences, HS		3,149		4,350		3,086		5,465		6,040			-	-	-
Travel, HS		1,303		2,205		1,683		1,520		2,465		2,465	-	-	2,465
Replacement Textbooks, HS		20,529		7,998		11,879		9,196		7,000		7,000	-	-	7,000
Art Supplies/Materials, HS		3,547		3,784		2,549		2,909		2,914		2,924	-	-	2,924
Music Supplies/Materials, HS		1,910		3,683		1,291		2,740		2,000		1,600	-	-	1,600
Physical Education/Health Supplies/Materials, HS		920		755		1,577		1,420		1,530		1,482	-	-	1,482
Computer Education Supplies/Materials, HS		1,423		-				-		-		1,839	-	-	1,839
Instructional Supplies, HS		16,406		28,473		34,221		34,690		29,776		27,325	-	-	27,325
Library Books/Supplies, HS		10,439		9,876		9,797		9,625		9,703		10,000	-	-	10,000
Instructional Equipment, HS		2,937		3,195		2,008		5,994		3,538		3,541	-	-	3,541
General Supplies, HS		12,215		9,914		13,195		17,254		16,398		16,238	-	-	16,238
Virtual High School		6,500		6,500		6,500		6,750		7,425		6,750	-	-	6,750
Credit Recovery		4,135		1,250		5,545		4,500		7,000		3,500	-	-	3,500
Graduation		5,316		5,781		6,038		5,701		9,144		9,144	-	-	9,144
Lunch Aides, HS	0.7	11,502	0.7	11,617	0.7	11,617	0.7	11,474	-	-	-	-	-	-	-
Extracurricular Activity Stipends, HS		44,761		41,205		43,337		42,382		41,798		41,798	-	17,611	24,187
Copier Maintenance, HS		12,678		7,705		4,669		4,872		3,850		3,763	-	-	3,763
Copier Lease, HS		5,430		9,180		9,180		9,180		8,837		7,518	-	-	7,518
MMSI Program Cost								15,000		5,445		5,445	-	5,445	-
Total	50.6	3,192,049	50.6	3,200,102	52.1	3,359,076	52.1	3,460,590.1	48.2	3,348,026	48.2	3,399,763	-	23,056	3,376,707

**Northbridge Public Schools
FY2016 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	108,552	1.0	108,721
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	94,318	1.0	94,318
Administrative Salaries	NHS	Dean	Dean of Students			1.0	63,721	1.0	63,721
Account Total						3.0	266,592	3.0	266,760
Secretaries Salary	NHS	Secretary	Secretary			1.0	40,348	1.0	40,348
Secretaries Salary	NHS	Secretary	Secretary			1.0	36,005	1.0	37,027
Account Total						2.0	76,353	2.0	77,375
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	82,021	1.0	81,816
Account Total						1.0	82,021	1.0	81,816
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	45,830	1.0	54,439
English Teachers Salaries	NHS	Teacher	English/Technology		Regular Ed.	1.0	48,043	1.0	48,420
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	63,307	1.0	66,696
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	56,283	1.0	59,250
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	76,575	1.0	76,384
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	76,575	1.0	76,384
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	76,575	1.0	76,384
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	54,575	1.0	56,143
Account Total						8.0	497,763	8.0	514,099
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	63,307	1.0	66,696
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	61,263	1.0	63,149
Math Teachers Salaries	NHS	Teacher	Math - AP		Regular Ed.	0.2	15,045	0.2	15,045
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	62,653	1.0	66,696
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	47,926	1.0	52,099
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	76,575	1.0	76,384
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	69,217	1.0	78,736
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	48,541	1.0	48,928
Account Total						7.2	444,526	7.2	467,732
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	82,021	1.0	81,816
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	78,933	1.0	78,736
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	76,575	1.0	76,384
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	76,575	1.0	76,384
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	76,575	1.0	76,384
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	63,307	1.0	66,696
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	76,575	1.0	76,384
Account Total						7.0	530,560	7.0	532,783

**Northbridge Public Schools
FY2016 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	63,595	1.0	65,490
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	50,183	1.0	54,439
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	63,307	1.0	66,696
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	76,575	1.0	76,384
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	75,413	1.0	75,225
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	50,183	1.0	54,439
Account Total						6.0	379,256	6.0	392,672
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Ed.		Regular Ed.	1.0	49,177	1.0	49,570
Account Total						1.0	49,177	1.0	49,570
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	72,304	1.0	81,816
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	50,183	1.0	54,439
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	44,890	1.0	47,923
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	63,307	1.0	66,696
Account Total						4.0	230,684	4.0	250,873
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	50,183	1.0	23,000
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	63,307	1.0	66,696
Account Total						2.0	113,490	2.0	89,696
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	54,575	1.0	56,143
Account Total						1.0	54,575	1.0	56,143
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	76,575	1.0	76,384
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.				
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	76,575	1.0	76,384
Account Total						2.0	153,150	2.0	152,768
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	50,183	1.0	54,439
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	78,933	1.0	78,736
Account Total						2.0	129,116	2.0	133,175
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	61,263	1.0	63,149
Account Total						1.0	61,263	1.0	63,149
ISS Supervisor	NHS	ISS Supervisor				1.0	15,874	1.0	15,877
Account Total						1.0	15,874	1.0	15,877
Lunch Aide	NHS	Lunch Aide							
Account Total						0.0	-	0.0	-
					Totals	48.2	3,084,399	48.2	3,144,486

**Northbridge Public Schools
FY2016 Budget
Middle School**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, MS	2.5	234,997	2.5	221,870	2.8	276,526	3.0	290,083	3.0	290,083	3.0	290,083	-	-	290,083
Secretary Salary, MS	2.0	72,993	2.0	70,889	2.0	73,811	2.0	76,667	2.0	77,588	2.0	78,404	-	-	78,404
Office Supplies, MS		3,770		4,931		6,360		5,159		5,005		5,000	-	-	5,000
Dues/Memberships, MS		865		1,053		2,095		2,865		1,665		1,665	-	-	1,665
Art Teacher Salary, MS	1.0	63,618	1.0	64,897	1.0	75,439	1.0	76,193	1.0	76,575	1.0	76,384	-	-	76,384
Music Teacher Salary, MS	2.0	115,068	2.0	118,253	2.0	98,496	2.0	91,399	2.0	90,672	2.0	94,579	-	-	94,579
PE/Health Teachers Salary, MS	3.2	237,928	3.0	218,444	3.0	222,874	3.0	225,102	3.0	226,230	3.0	225,666	-	-	225,666
Computer Teachers Salary, MS	1.0	47,283	1.0	48,233	1.0	48,632	1.0	54,303	1.0	56,283	1.0	59,250	-	-	59,250
Technology/Engineering Teacher Salary, MS							1.0	64,197	1.0	74,242	1.0	74,057	-	-	74,057
English Teacher Salary, MS	7.9	481,879	8.0	478,991	8.0	536,191	8.0	501,118	8.0	536,788	8.0	510,613	-	-	510,613
Math Teacher Salary, MS	10.0	652,439	10.0	669,002	10.0	676,086	10.0	652,071	10.0	673,801	9.0	636,235	-	-	636,235
Science Teacher Salary, MS	8.0	519,983	8.0	517,574	9.0	623,340	9.0	633,486	9.0	650,572	9.0	653,828	-	-	653,828
Social Studies Teacher Salary, MS	8.0	506,943	8.0	517,125	7.0	422,578	7.0	486,974	7.0	472,403	7.0	503,471	-	-	503,471
World Language Teachers Salary, MS	2.0	94,538	2.0	94,320	2.0	100,980	2.0	107,972	-	-	-	-	-	-	-
ELA Tutor Salary, MS	-	-	0.8	-	0.6	18,900	0.6	18,734	0.6	19,950	0.6	19,950	19,950	-	-
Math Tutor Salary, MS	-	-	0.8	14,263	0.6	19,250	0.6	18,725	0.6	19,950	0.6	19,950	19,950	-	-
Reading Specialist Salary, MS	1.0	72,860	1.0	25,908	1.0	47,330	1.0	48,299	1.0	63,307	-	-	-	-	-
Department Heads/Team Leaders, MS		27,585		27,585		36,921		38,088		27,585		22,068	-	-	22,068
Substitutes, MS		33,625		53,845		43,204		77,402		40,595		44,370	-	-	44,370
Library Salary, MS	1.0	73,660	1.0	83,395	1.0	58,517	1.0	60,957	1.0	15,000	1.0	15,000	-	-	15,000
Conference Substitutes, MS		1,256		1,722		1,988		1,650		1,725		1,720	-	-	1,720
Conferences, MS		2,800		4,955		3,629		4,369		6,100		-	-	-	-
Travel, MS		87		320		383		481		650		704	-	-	704
Replacement Textbooks, MS		13,106		11,555		2,694		2,750.00		900		500	-	-	500
Art Supplies/Materials, MS		1,232		1,522		1,280		2,640		1,718		2,000	-	-	2,000
Music Supplies/Materials, MS		2,430		3,683		1,280		2,433		895		1,000	-	-	1,000
Physical Education/Health Supplies/Materials, MS		951		928		1,117		2,447		2,222		2,284	-	-	2,284
Computer Education Supplies/Materials, MS		228				555		-		-		-	-	-	-
Instructional Supplies, MS		8,409		5,469		13,454		16,237		16,193		14,200	-	-	14,200
Library Books/Supplies, MS		4,938		4,944		5,031		4,336		500		500	-	-	500
Instructional Equipment, MS		495.20		495		153		890		-		-	-	-	-
General Supplies, MS		20,839		22,759		21,958		24,229		23,575		24,150	-	-	24,150
Lunch Aides, MS	0.3	3,538	0.3	3,518	0.3	3,508	0.3	3,406	0.3	3,600	0.3	4,050	-	-	4,050
Extracurricular Activity Stipends, MS		19,040		20,045		24,245		20,579		20,894		16,227	-	11,773	4,454
Copier Maintenance, MS		8,690		6,402		9,141		10,250		8,560		8,462	-	-	8,462
Copier Lease, MS		6,619		10,819		18,701		18,283		15,357		12,760	-	-	12,760
MTRS benefits		14,466		-		-		-		-		-	-	-	-
Summer School								2,310		3,000		3,000	-	3,000	-
TOTALS	49.9	3,349,157	51.5	3,329,713	51.3	3,496,647	52.5	3,647,083	50.5	3,524,183	48.5	3,422,131	39,900	14,773	3,367,458

**Northbridge Public Schools
FY2016 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Administrative Salaries	NMS	Principal		5-8		1.0	104,570	1.0	104,570
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	87,023	1.0	87,023
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	98,490	1.0	98,490
Account Total						3.0	290,083	3.0	290,083
Secretaries Salaries	NMS	Secretary		5-8		1.0	37,240	1.0	38,056
Secretaries Salaries	NMS	Secretary		5-8		1.0	40,348	1.0	40,348
Account Total						2.0	77,588	2.0	78,404
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	75,413	1.0	75,225
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	50,183	1.0	54,439
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	45,336	1.0	47,290
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	47,926	1.0	52,099
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	76,575	1.0	76,384
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	78,933	1.0	78,736
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	76,575	1.0	76,384
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	76,575	1.0	50,058
English Teachers Salaries	NMS	Sick Buyback					7,472		
English Teachers Salaries	NMS	Longevity					1,800		
Account Total						8.0	536,788	8.0	510,613
Math Teachers Salaries	NMS	Teacher	Algebra I/ Pre-Algebra	7	Regular Ed	1.0	76,575	1.0	76,384
Math Teachers Salaries	NMS	Teacher	Math/Social Studies	5	Regular Ed	1.0	56,283	1.0	59,250
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	59,398	1.0	61,110
Math Teachers Salaries	NMS	Teacher	Math & Social Studies	5	Regular Ed	1.0	76,575	1.0	76,384
Math Teachers Salaries	NMS	Math Coach	Math	5-8	Regular Ed	1.0	82,021	1.0	81,816
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	76,575	1.0	76,384
Math Teachers Salaries	NMS	Teacher	Algebra II/ Math	8	Regular Ed	1.0	75,413	1.0	75,225
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	7	Regular Ed	1.0	76,575	1.0	76,384
Math Teachers Salaries	NMS	Teacher	Math	5	Regular Ed	1.0	45,336		
Math Teachers Salaries	NMS	Teacher	Algebra I/ Pre-Algebra	8	Regular Ed	1.0	49,050	1.0	53,299
Account Total						10.0	673,801	9.0	636,235
Science Teachers	NMS	Teacher	Science/ Language Arts	5	Regular Ed	1.0	76,575	1.0	76,384
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	74,242	1.0	74,057
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	52,229	1.0	53,805
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	61,263	1.0	63,149
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	74,242	1.0	74,057
Science Teachers	NMS	Teacher	sick buyback	6	Regular Ed		7,245		-
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	75,413	1.0	75,225
Science Teachers	NMS	Teacher	sick buyback						7,359

**Northbridge Public Schools
FY2016 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Science Teachers	NMS	Teacher	Longevity				800		1,800
Science Teachers	NMS	Teacher	Science/ Social Studies	5	Regular Ed	1.0	75,413	1.0	75,225
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	76,575	1.0	76,384
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	76,575	1.0	76,384
Account Total						9.0	650,572	9.0	653,828
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	76,575	1.0	76,384
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	78,933	1.0	78,736
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	76,575	1.0	76,384
Social Studies Teachers	NMS	Teacher	Social Studies/ Language Arts	5	Regular Ed	1.0	76,575	1.0	76,384
Social Studies Teachers	NMS	Teacher	History	8	Regular Ed	1.0	25,947	1.0	55,005
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	82,021	1.0	81,816
Social Studies Teachers	NMS	Teacher	History	8	Regular Ed	1.0	55,777	1.0	58,762
Account Total						7.0	472,403	7.0	503,471
Art Teachers Salaries	NMS	Teacher	Art	5-8	Regular Ed	1.0	76,575	1.0	76,384
Account Total						1.0	76,575	1.0	76,384
Music Teachers Salaries	NMS	Teacher	Music	5-8	Regular Ed	1.0	45,336	1.0	47,290
Music Teachers Salaries	NMS	Teacher	Vocal and Instrumental Music	5-8	Regular Ed.	1.0	45,336	1.0	47,290
Account Total						2.0	90,672	2.0	94,579
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	74,242	1.0	74,057
PE/Health Teachers Salaries	NMS	Teacher	Health	5-8	Regular Ed	1.0	75,413	1.0	75,225
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	76,575	1.0	76,384
Account Total						3.0	226,230	3.0	225,666
World Language Teachers Salary	NMS	Teacher	Foreign Language - Spanish	5-8	Regular Ed.				
World Language Teachers Salary	NMS	Teacher	Foreign Language - Spanish	5-8	Regular Ed.				
Account Total						-	-	-	-
Computer Teachers Salaries	NMS	Teacher	Technology Integration	5-8	Regular Ed	1.0	56,283	1.0	59,250
Account Total						1.0	56,283	1.0	59,250
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	5-8	Regular Ed	1.0	74,242	1.0	74,057
Account Total						1.0	74,242	1.0	74,057
Library Salary	NMS	Teacher	Library Book Checker	5-8	Regular Ed	1.0	15,000	1.0	15,000
Account Total						1.0	15,000	1.0	15,000
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

**Northbridge Public Schools
FY2016 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
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	Literacy Coach	Reading Specialist	5-8	Regular Ed	1.0	63,307		
Account Total						1.0	63,307	-	-
Lunch Aides	NMS	Lunch Aide	Works 5 days a wk 10:30-12:45	5-8	Lunch Aide	0.3	3,600	0.3	4,050
Account Total						0.3	3,600	0.3	4,050
Totals:						50.5	3,347,044	48.5	3,261,520

**Northbridge Public Schools
FY2016 Budget
Pupil Personnel Services**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Special Education Attorney		4,864		12,044		9,433		3,395		12,000		12,000	-	-	12,000
Software, Special Education		12,597		9,900		15,147		14,456		16,750		11,730	-	-	11,730
Director of Pupil Personnel Services Salary	1.0	91,800	1.0	93,965	1.0	93,500	1.0	93,968	1.0	93,968	1.0	93,968	-	-	93,968
Secretary Salary	1.6	67,024	1.6	69,989	1.6	70,728	1.6	69,760	1.6	70,310	1.6	70,310	-	-	70,310
Independent Evaluations		2,899		7,903		4,968		4,605		8,500		8,500	-	-	8,500
Office Supplies		361		1,212		3,016		1,123		2,500		2,500	-	-	2,500
Dues/Memberships		5,094		5,274		4,800		4,412		6,300		6,300	-	-	6,300
Special Education Teacher Salary, District		-	1.0	47,000	1.0	47,470	2.0	97,707	2.0	97,707	2.0	97,707	-	-	97,707
Tutors		7,228		10,658		11,288		13,230		6,125		12,000	-	-	12,000
Summer Program Teacher Salary		18,789		23,678		17,141		23,593		26,970		26,970	-	-	26,970
Summer Meetings		3,255		543		-		-		-		-	-	-	-
Physical Therapy		36,302		42,819		50,451		49,623		59,250		54,250	-	-	54,250
Contracted Services, Medical/therapeutic		69,655		68,664		73,604		45,183		57,800		57,800	-	-	57,800
Summer Program Therapies		7,614		6,916		5,433		8,482		7,775		8,490	-	-	8,490
Teacher Substitutes		53,468		54,116		58,996		63,262		10,000		10,000	10,000	-	-
Team Meeting Substitutes		3,470		3,446		2,052		2,290		4,950		5,280	-	-	5,280
Paraprofessional Substitutes		33,181		33,400		70,988		87,263		-		-	-	-	-
Paraprofessional Salary	61.0	931,290	63.5	1,010,322	71.6	1,100,338	71.0	1,119,548	68.0	1,097,371	68.0	1,116,000	16,804	114,493	984,702
Behavior Technician Salary	5.0	114,270	5.6	124,489	6.7	158,299	7.9	183,732	6.0	140,934	7.0	165,416	-	-	165,416
ABA Therapy Salary	1.0	27,746	1.0	28,107	1.0	26,622	1.0	25,538	2.0	51,336	2.0	53,683	-	-	53,683
Summer Program Behavior Technician Salary				240		1,465		2,385		2,800		2,800	-	-	2,800
Summer Program Paraprofessional Salary		21,256		34,016		25,556		21,552		22,938		22,938	-	-	22,938
Extended Day Accessibility		27,120		4,273		2,234		2,256		6,000		2,500	-	-	2,500
Conference Substitutes		363		817		1,038		1,577		2,588		2,200	-	-	2,200
Professional Development/Mandated Trainings		42,655		49,037		31,216		10,561		13,700		13,700	1,154	-	12,546
Conferences		4,070		8,810		9,210		9,515		9,400			-	-	-
Travel		1,837		1,724		1,990		1,654		3,172		3,183	-	-	3,183
Instructional Supplies		36,601		40,137		15,153		26,132		23,564		24,524	6,724	-	17,800
Summer Program Supplies		77		987		496		594		500		500	-	-	500
Assistive Adaptive Equipment		17,184		13,574		9,670		16,604		15,000		15,000	-	-	15,000
General Supplies- Special Ed		20,749		4,342		3,753		2,440		3,000		3,000	-	-	3,000
Contracted Services, Other Sped Services		36,878		46,229		73,618		78,476		80,506		60,250	18,517	-	41,733
Home/Hospital Tutors		16,176		12,942		1,986		12,461		10,000		10,000	-	-	10,000
Job Coaching		41,445		48,870		55,833		72,425		61,075		64,129	20,815	-	43,314
Therapeutic Program Adjustment Counselor	1.0	46,790	1.0	47,731	1.0	48,957	1.0	49,933	1.0	54,575	1.0	56,143	-	-	56,143
Screening Salary		-		-		-		-		-		-	-	-	-
Psychologists Salary	2.0	126,261	2.0	151,358	2.0	161,608	2.0	163,224	2.0	164,041	2.0	163,631	-	-	163,631
Psych Contracted Services		5,787		11,216		3,153		4,140		10,000		5,000	-	-	5,000
Summer Program Nurse Salary		4,200		3,535		3,483		4,935		4,200		6,300	-	-	6,300
Summer Program Transportation		24,560		15,790		13,029		12,747		13,130		18,298	-	-	18,298
In District Special Education Transportation		209,810		212,366		203,867		213,753		232,663		236,663	-	-	236,663
Out of District Transportation-Public Schools		5,669				-		-		14,200		10,800	-	-	10,800
McKinney Vento Transportation		29,403		27,009		29,186		20,324		32,400		32,400	-	-	32,400
Copier Maintenance		2,846		2,009		249		257		85		-	-	-	-
Copier Lease		3,310		3,310		3,348		3,766		942		-	-	-	-
PAC Fees		-		275		275		275		300		450	-	-	450
Out of District Transportation-Private Schools		411,618		378,106		537,279		572,914		593,168		640,994	619,019	-	21,975
Tuition-MA Public Schools		-		-		-		-		17,050		29,946	-	-	29,946
Tuition- Out of State		18,892		-		-		-		-		-	-	-	-

**Northbridge Public Schools
FY2016 Budget
Pupil Personnel Services**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Tuition-Private		506,942		412,534		792,311		1,071,655		1,199,569		1,523,070	-	150,020	1,373,050
Tuition-Residential		548,757		328,857		-		62,379		399,401		399,401	-	399,401	0
Tuition-Collaborative		250,503		382,873		516,202		411,349		231,403		259,188	-	-	259,188
Special Education Teacher Salary, NES	8.0	509,557	8.0	520,593	8.0	552,158	8.0	488,926	7.0	460,791	7.0	476,549	-	140,107	336,442
Team Chair Salary, NES	0.8	58,531	0.8	59,708	0.8	62,309	0.8	62,915	0.8	63,273	0.8	63,068	-	63,068	-
Occupational Therapist, NES	1.0	47,748	1.0	49,698	1.0	56,245	1.0	58,616	1.0	60,983	1.0	64,358	-	54,456	9,901
Speech Salary, NES	2.2	161,610	3.0	150,572	2.2	137,204	2.0	127,985	2.0	96,043	2.0	103,493	-	-	103,493
Special Education Teacher Substitutes, NES										12,564		10,914	-	-	10,914
Paraprofessional Substitutes, NES										22,094		12,225	-	-	12,225
Special Education Teacher Salary, Balmer	8.0	515,673	8.0	531,833	9.0	573,632	10.0	659,763	9.0	613,900	8.0	579,996	-	47,506	532,491
Team Chair Salary, Balmer	0.8	55,387	0.8	56,501	0.8	59,054	0.8	59,628	0.8	59,961	0.8	59,773	-	47,186	12,587
Occupational Therapist, Balmer	1.0	72,860	1.0	19,809	1.0	19,933	1.0	19,910	1.0	20,440	1.0	20,440	-	20,440	-
Speech Salary, Balmer	2.0	102,238	1.2	86,715	2.0	94,109	1.0	83,647	1.0	45,975	1.0	49,054	-	-	49,054
Special Education Teacher Substitutes, Balmer										15,439		14,032	-	-	14,032
Paraprofessional Substitutes, Balmer										10,460		12,225	-	-	12,225
Special Education Teacher Salary, MS	10.0	618,244	10.0	630,177	10.0	630,183	10.0	661,545	10.0	678,701	10.0	686,826	-	50,135	636,691
Team Chair Salary, MS	0.8	57,083	0.8	58,230	0.8	64,189	0.8	64,812	0.8	64,970	0.8	64,970	-	53,396	11,574
Speech Salary, MS	1.8	120,318	1.8	122,736	1.8	91,651	1.8	113,097	1.8	139,720	1.8	139,372	-	-	139,372
Special Education Teacher Substitutes, MS										16,877		15,591	-	-	15,591
Paraprofessional Substitutes, MS										11,073		12,225	-	-	12,225
Special Education Teacher Salary, HS	7.0	464,679	7.0	457,887	7.0	489,932	8.0	536,145	7.0	470,357	7.0	477,530	-	44,083	433,447
Team Chair Salary, HS	0.7	42,412	0.7	43,265	0.7	51,809	0.7	52,312	0.7	52,630	0.7	52,439	-	13,268	39,172
Speech Salary, HS	1.0	72,860	1.0	74,324	1.0	75,439	1.0	70,740	1.0	45,975	1.0	49,054	-	-	49,054
Special Education Teacher Substitutes, HS										12,564		10,914	-	-	10,914
Paraprofessional Substitutes, HS										8,623		12,225	-	-	12,225
ELL Teacher Salary	1.0	57,088	1.0	58,235	1.0	44,224	1.0	47,803	1.0	48,541	2.0	98,986	-	-	98,986
ELL Materials/Supplies		1,920		46.85		131		925		1,000		2,000	-	-	2,000
School Doctor		5,000		5,000		5,000		5,000		5,000		5,000	-	-	5,000
Adjustment Counselor Salary, NES	0.5	23,395	1.0	47,731	1.0	48,957	1.0	49,933	1.0	55,740	1.0	58,483	-	-	58,483
Nurse Salary, NES	1.0	70,640	1.0	72,060	1.0	73,141	1.0	73,872	1.0	49,054	1.0	49,570	-	-	49,570
Nurse Substitutes, NES		6,761		4,553		1,000		1,338		1,410		1,410	-	-	1,410
Nurse Supplies, NES		982		847		1,376		1,399		1,425		1,425	-	-	1,425
Adjustment Counselor Salary, Balmer	0.5	23,395	1.0	52,971	1.0	55,448	1.0	59,102	1.0	62,426	1.0	65,490	-	-	65,490
Nurse Salary, Balmer	1.0	70,640	1.0	72,060	1.0	73,141	1.0	73,872	1.0	74,242	1.0	74,057	71,900	-	2,157
Nurse Substitutes, Balmer		713		637.50		1,000		1,300		1,410		1,410	-	-	1,410
Nurse Supplies, Balmer		924		870.85		1,114		1,372		1,250		1,250	-	-	1,250
Guidance Counselor Salary, MS						-		-		-		-	-	-	-
Adjustment Counselor Salary, MS	1.3	56,577	2.0	105,383	2.0	109,311	2.0	112,925	2.0	109,106	2.0	111,035	-	-	111,035
Nurse Salary, MS	2.0	107,834	2.0	119,791	2.0	126,280	2.0	130,679	2.0	133,151	2.0	134,888	-	-	134,888
Nurse Substitutes, MS		1,200		1,110		1,413		5,150		2,820		2,820	-	-	2,820
Nurse Supplies, MS		1,015		905		3,298		1,519		1,525		1,525	-	-	1,525
Guidance Counselor Salary, HS	3.0	183,136	3.0	186,816	3.0	179,418	3.0	194,869	3.0	200,303	3.0	206,621	-	-	206,621
Guidance Secretary Salary, HS	1.0	41,513	1.0	38,351	1.0	39,251	1.0	40,348	1.0	40,348	1.0	40,348	-	-	40,348
Adjustment Counselor Salary, HS	0.7	28,871	1.0	44,624	1.0	48,447	1.0	49,446	1.0	49,177	1.0	49,570	-	-	49,570
Guidance Supplies, HS		397		4,178		4,867		5,551		5,190		5,390	-	-	5,390
Dues/Memberships, Guidance		160		160		295		160		295		295	-	-	295
Nurse Salary, HS	1.4	97,093	1.4	88,121	1.4	89,476	2.0	101,270	2.0	103,692	2.0	104,401	-	-	104,401
Nurse Substitutes, HS		788		1,245.00		2,310		2,250		1,974		2,820	-	-	2,820
Nurse Supplies, HS		1,019		685.16		3,000		1,224		1,225		1,225	-	-	1,225

**Northbridge Public Schools
FY2016 Budget
Pupil Personnel Services**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
School Resource Officer						-	0.5	24,133	-	-	-	-	-	-	-
Medicaid Billing		8,711		3,149		8,536		10,623		8,000		10,000	-	10,000	-
Early Childhood Grant Expenses										-		-	-	-	-
94-142 Grant Expenses				1,297		22,362		9,755		-		-	-	-	-
MTRS Benefits		100,487		36,020		-		-		-		-	-	-	-
													-	-	-
Totals	131.0	7,742,125	137.1	7,706,305	146.3	8,271,081	150.8	8,827,310	143.4	8,933,632	144.4	9,437,200	764,933	1,207,559	7,464,708

**Northbridge Public Schools
FY2016 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Director of PPS	SPED	Director of PPS			Special Ed	1.0	93,968	1.0	93,968
Account Total						1.0	93,968	1.0	93,968
Secretaries Salaries	SPED	Sped Clerk			Special Ed	0.6	16,728	0.6	16,728
Secretaries Salaries	SPED	Sped Administrative Assistant			Special Ed	1.0	53,582	1.0	53,582
Account Total						1.6	70,310	1.6	70,310
District Special Education Teachers	SPED	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	47,707	1.0	47,707
District Special Education Teachers	SPED	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	50,000	1.0	50,000
Account Total						2.0	97,707	2.0	97,707
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	58,629	1.0	61,617
NES Special Education Teachers	SPED	Teacher	All	1	Special Ed	1.0	76,575	1.0	76,384
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	50,952	1.0	54,395
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	49,177	1.0	49,570
NES Special Education Teachers	SPED	Teacher	All	PK-1	Special Ed	1.0	66,863	1.0	76,384
NES Special Education Teachers	SPED	Teacher	All	1	Special Ed	1.0	82,021	1.0	81,816
NES Special Education Teachers	SPED	Teacher	All	PK-1	Special Ed	1.0	76,575	1.0	76,384
Account Total						7.0	460,791	7.0	476,549
Balmer Special Education Teachers	SPED	Special Ed. Teacher		3	Special Ed.	1.0	75,413	1.0	75,225
Balmer Special Education Teachers	SPED	Special Ed. Teacher		2	Special Ed.	1.0	76,575	1.0	76,384
Balmer Special Education Teachers	SPED	Resource Room Teacher		2, 3, 4	Special Ed.	1.0	60,983	1.0	64,358
Balmer Special Education Teachers	SPED	Special Ed. Teacher		2	Special Ed.	1.0	47,408	1.0	76,384
Balmer Special Education Teachers	SPED	Special Ed. Teacher		3	Special Ed.	1.0	76,575	1.0	76,384
Balmer Special Education Teachers	SPED	Special Ed. Teacher		4	Special Ed.	1.0	76,575	1.0	76,384
Balmer Special Education Teachers	SPED	Special Ed. Teacher		4	Special Ed.	1.0	78,933	1.0	78,736
Balmer Special Education Teachers	SPED	Pathways Teacher		2, 3, 4	Special Ed.	1.0	66,863		
Balmer Special Education Teachers	SPED	BCBA Special Ed Teacher	BCBA program	2, 3, 4	Special Ed.	1.0	54,575	1.0	56,143
Account Total						9.0	613,900	8.0	579,996
Middle Special Education Teacher Sa	SPED	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	56,283	1.0	59,250
Middle Special Education Teacher Sa	SPED	Teacher	New Horizon	5-8	Special Ed	1.0	56,283	1.0	59,250
Middle Special Education Teacher Sa	SPED	Inclusion Teacher	Math	6	Special Ed	1.0	76,575	1.0	76,384
Middle Special Education Teacher Sa	SPED	Teacher	Pathways Program	5-8	Special Ed	1.0	48,043	1.0	48,420
Middle Special Education Teacher Sa	SPED	Teacher	New Horizon	7	Special Ed	1.0	56,283	1.0	59,250
Middle Special Education Teacher Sa	SPED	Resource Rm/ Inclusion	Language Arts & Math	7	Special Ed	1.0	76,575	1.0	76,384
Middle Special Education Teacher Sa	SPED	Inclusion Teacher	Math Gr 5/ Language Arts	8	Special Ed	1.0	76,575	1.0	76,384
Middle Special Education Teacher Sa	SPED	Resource Rm/ Inclusion	Language Arts & Math	8	Special Ed	1.0	76,575	1.0	76,384
Middle Special Education Teacher Sa	SPED	Resource Rm/ Inclusion	Language Arts & Math	6	Special Ed	1.0	78,933	1.0	78,736
Middle Special Education Teacher Sa	SPED	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	76,575	1.0	76,384
Account Total						10.0	678,701	10.0	686,826

**Northbridge Public Schools
FY2016 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
HS Special Education Teachers	SPED	Teacher	SPED - New Horizons		Special Ed	1.0	47,926	1.0	52,099
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	76,575	1.0	76,384
HS Special Education Teachers	SPED	Teacher	Special Ed. (Math)		Special Ed	1.0	82,021	1.0	81,816
HS Special Education Teachers	SPED	Teacher	Special Ed. (SS and Eng)		Special Ed	1.0	75,413	1.0	75,225
HS Special Education Teachers	SPED	Teacher	Special Ed. Science		Special Ed	1.0	48,541	1.0	48,928
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	63,307	1.0	66,696
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	76,575	1.0	76,384
Account Total						7.0	470,357	7.0	477,530
NES Team Chair Salaries	SPED	Team Chairperson		PK-1	Special Ed	0.8	61,567	0.8	61,362
NES Team Chair Salaries	SPED	Team Chair Stipend					1,706		1,706
Account Total						0.8	63,273	0.8	63,068
Balmer Team Chair Salaries	SPED	Team Chairperson		2	Special Ed	0.3	20,454	0.3	20,454
Balmer Team Chair Salaries	SPED	Team Chair Stipend					569		569
Balmer Team Chair Salaries	SPED	Team Chairperson		3-4	Special Ed	0.5	37,801	0.5	37,613
Balmer Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
Account Total						0.8	59,961	0.8	59,773
MS Team Chair Salaries	SPED	Team Chairperson		5-6	Special Ed	0.5	37,613	0.5	37,613
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	25,461	0.3	25,461
MS Team Chair Salaries	SPED	Team Chair Stipend					758		758
Account Total						0.8	64,970	0.8	64,970
HS Team Chair Salaries	SPED	Team Chairperson		9-12	Special Ed	0.7	51,114	0.7	50,923
HS Team Chair Salaries	SPED	Team Chair Stipend					1,517		1,517
Account Total						0.7	52,630	0.7	52,439
Occupational Therapist-NES	SPED	OT		All	Special Ed	1.0	60,983	1.0	64,358
Account Total						1.0	60,983	1.0	64,358
Occupational Therapist-Balmer	SPED	COTA		2, 3, 4	Special Ed	1.0	20,440	1.0	20,440
Account Total						1.0	20,440	1.0	20,440
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	50,183	1.0	54,439
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	45,860	1.0	49,054
Account Total						2.0	96,043	2.0	103,493

**Northbridge Public Schools
FY2016 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Balmer Speech Salaries	SPED	Speech Pathologist		2, 3, 4	Special Ed.	1.0	45,975	1.0	49,054
Account Total						1.0	45,975	1.0	49,054
Middle School Speech Salaries	SPED	Speech Pathologist		7 & 8	Special Ed	0.8	63,145	0.8	62,989
Middle School Speech Salaries	SPED	Speech Pathologist		5 & 6	Special Ed	1.0	76,575	1.0	76,384
Account Total						1.8	139,720	1.8	139,372
HS Speech SalariesTeachers	SPED	Speech Pathologist		9-12	Special Ed	1.0	45,975	1.0	49,054
Account Total						1.0	45,975	1.0	49,054
ABA Therapist Salaries	SPED	ABA Specialist		All	Special Ed	1.0	16,206	1.0	16,206
ABA Technician	SPED	ABA Technician		2-4	Special Ed	1.0	18,831	1.0	21,177
Additional ABA pay for para's	SPED	ABA Therapies					16,300		16,300
Account Total						2.0	51,336	2.0	53,683
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed	1.0	22,619	1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed			1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		PK-1	Special Ed	1.0	23,490	1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed	1.0	23,883	1.0	23,883
Behavior Technician Salary	SPED	Behavior Tech		9-12	Special Ed	1.0	23,765	1.0	23,765
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed	1.0	23,530	1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed	1.0	23,648	1.0	23,648
Account Total						6.0	140,934	7.0	165,416
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,736	1.0	19,961
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	14,412
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,084	1.0	20,093
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	14,412
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,336	1.0	17,330
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,720	1.0	13,694
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	11,957	1.0	14,591
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	11,746	1.0	12,139
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,430	1.0	20,667
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	14,412
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,649	1.0	12,618
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,445	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,084	1.0	20,093
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,444	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,894	1.0	18,897
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,445	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,157	1.0	18,155

**Northbridge Public Schools
FY2016 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	14,412
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	11,843	1.0	12,139
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,173	1.0	12,139
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,298	1.0	20,308
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,649	1.0	12,618
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,489	1.0	19,495
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,445	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,298	1.0	20,308
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,273	1.0	13,694
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,407	1.0	17,402
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,920	1.0	15,907
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,504	1.0	15,488
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,002	1.0	18,000
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,828	1.0	12,797
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,336	1.0	17,330
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,258	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,965	1.0	16,612
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,894	1.0	18,897
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,812	1.0	16,804
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,812	1.0	16,804
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,360	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,489	1.0	19,495
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,894	1.0	18,897
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,445	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,920	1.0	15,907
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	22,201	1.0	22,222
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,277	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,336	1.0	17,330
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	11,131	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,894	1.0	18,897
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	22,201	1.0	22,222
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,173	1.0	12,139
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,445	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,958	1.0	13,933
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,489	1.0	19,495
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,649	1.0	12,618
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,957	1.0	13,933
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,958	1.0	13,933
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	14,412
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,465	1.0	18,897

**Northbridge Public Schools
FY2016 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,900	1.0	20,129
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,336	1.0	17,330
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	14,412
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,812	1.0	16,804
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	10,009	1.0	15,428
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,812	1.0	16,804
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	23,153	1.0	23,178
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,623	1.0	15,608
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,173	1.0	12,139
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,119	1.0	20,129
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,828	1.0	12,797
Instructional Assistant Salaries	SPED	Instructional Assistant					2,432		
Account Total						68.0	1,097,371	68.0	1,116,000
Psychologist Salaries	SPED	School Psychologist		K-12		1.0	82,021	1.0	81,816
Psychologist Salaries	SPED	School Psychologist		K-12		1.0	82,021	1.0	81,816
Account Total						2.0	164,041	2.0	163,631
NES Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special	1.0	55,740	1.0	58,483
Account Total						1.0	55,740	1.0	58,483
Balmer Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special	1.0	62,426	1.0	65,490
Account Total						1.0	62,426	1.0	65,490
Middle School Adjustment Counselor	SPED	Adjustment Counselor		5-8	Regular/Special	1.0	54,575	1.0	56,143
Middle School Adjustment Counselor	SPED	Adjustment Counselor		5-8	Regular/Special	1.0	54,531	1.0	54,892
Account Total						2.0	109,106	2.0	111,035
Pathways Adjustment Counselor	SPED	Pathways Adjustment Counselor		2-12	Regular/Special	1.0	54,575	1.0	56,143
Account Total						1.0	54,575	1.0	56,143
High School Adjustment Counselor	SPED	Adjustment Counselor		9-12	Regular/Special	1.0	49,177	1.0	49,570
Account Total						1.0	49,177	1.0	49,570
High School Guidance Counselor Sal	SPED	Counselor	Guidance		Regular/Special	1.0	52,106	1.0	54,892
High School Guidance Counselor Sal	SPED	Counselor	10 additional days				2,825		2,983
High School Guidance Counselor Sal	SPED	Counselor	Guidance		Regular/Special	1.0	76,160	1.0	76,384
High School Guidance Counselor Sal	SPED	Counselor	10 additional days				4,151		4,151
High School Guidance Counselor Sal	SPED	Counselor	Guidance		Regular/Special	1.0	61,715	1.0	64,694
High School Guidance Counselor Sal	SPED	Counselor	10 additional days				3,346		3,516
Account Total						3.0	200,303	3.0	206,621

**Northbridge Public Schools
FY2016 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
High School Guidance Secretary	SPED	Guidance Secretary		9-12	Regular/Special	1.0	40,348	1.0	40,348
Account Total						1.0	40,348	1.0	40,348
NES Nurse Salary	SPED	Nurse		PK-1	Regular/Special	1.0	49,054	1.0	49,570
Account Total						1.0	49,054	1.0	49,570
Balmer Nurse Salary	SPED	Nurse		2, 3, 4	Regular/Special	1.0	74,242	1.0	74,057
Account Total						1.0	74,242	1.0	74,057
Middle School Nurse Salary	SPED	Nurse		5-8	Regular/Special	1.0	58,909	1.0	60,831
Middle School Nurse Salary	SPED	Nurse		5-8	Regular/Special	1.0	74,242	1.0	74,057
Account Total						2.0	133,151	2.0	134,888
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	1.0	76,575	1.0	76,384
High School Nurse Salary	SPED	Nurse	5 days a week	5-8	Regular/Special	1.0	21,600	1.0	22,500
Account Total						2.0	103,692	2.0	104,401
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special	1.0	48,541	1.0	48,928
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special Ed.			1.0	50,058
Account Total						1.0	48,541	2.0	98,986
					Totals	143.4	5,569,740	144.4	5,697,226

**Northbridge Public Schools
FY2016 Budget
Technology**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
Information Systems Salary	1.0	66,766	1.0	72,238	1.0	66,453	1.0	66,785	1.0	66,785	1.0	66,785	-	-	66,785
Contracted Services, Information Management		17,070		17,950		19,203		19,565		19,565		24,662	-	-	24,662
Building Technology Salary	2.0	104,520	2.0	104,911	2.0	105,948	2.0	111,755	2.0	111,650	2.0	111,650	-	-	111,650
Supplies		5,625		6,472		5,519		7,921		6,500		6,500	-	-	6,500
Travel		123		246		630		594		735		748	-	-	748
Instructional Technologist Salary	1.0	56,517	1.0	67,652	2.0	142,722	2.0	149,521	2.0	163,438	2.0	152,768	-	-	152,768
Conferences		674		1,123		980		610		2,200		675	-	-	675
Contracted Services, Instructional		6,125		6,125		6,125		6,125		8,325		2,200	-	-	2,200
Software, Instructional		-		-		179		6,913		6,675		39,760	4,800	-	34,960
Hardware, Instructional		44,856		33,228		62,724		43,853		29,250		29,250	-	-	29,250
Networking Salary	1.0	81,348	1.0	79,412	1.0	80,206	1.0	80,607	1.0	80,607	1.0	80,607	-	-	80,607
Contracted Services, Networking		52,617		46,191		56,870		54,117		62,626		61,301	-	-	61,301
Hardware, Networking		15,766		17,913		9,568		15,584		133,539		9,000	-	-	9,000
Software, Networking		30,528		26,792		14,097		18,062		26,830		21,428	-	-	21,428
Instructional Technology						30,629		35,700		10,700		10,000	-	10,000	-
															-
TOTAL	5.0	482,535	5.0	480,254	6.0	601,853	6.0	617,712	6.0	729,424	6.0	617,334	4,800	10,000	602,534

**Northbridge Public Schools
FY2016 Budget
Tech Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Information Systems Salary	District	Information Systems Manager		PK-12		1.0	66,785	1.0	66,785
Account Total						1.0	66,785	1.0	66,785
Building Technology Salary	District	Network Technician		PK-12		1.0	70,305	1.0	70,305
Building Technology Salary	District	Technology Associate		PK-12		1.0	37,625	1.0	37,625
Building Technology Salary	District	Summer Help					3,720		3,720
Account Total						2.0	111,650	2.0	111,650
Instructional Technologist Salary	District	Instructional Technologist		PK-12		1.0	76,575	1.0	76,384
Instructional Technologist Salary	District	Instructional Technologist		PK-12		1.0	66,863	1.0	76,384
Instructional Technologist Salary	District	Director of Instructional Technology Stipend		PK-12			20,000		
Account Total						2.0	163,438	2.0	152,768
Networking Salary	District	Network Manager		PK-12		1.0	80,607	1.0	80,607
Account Total						1.0	80,607	1.0	80,607
					Totals	6.0	422,480	6.0	411,810

**Northbridge Public Schools
FY2016 Budget
Transportation**

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET	FY 16 GRANTS	FY 16 REVOLVERS	FY16 TOTAL APPROPRIATION REQUEST FROM TOWN
In District Regular Transportation		661,611		703,114		729,676		748,890		775,638		630,508	-	45,960	584,548
Vocational Student Transportation		5,513		5,738		5,963		13,500		23,600		25,461	-	-	25,461
Crossing Guard	0.9	11,361	0.9	11,048	0.9	11,227	0.9	11,258	0.9	11,473	0.9	11,416	-	-	11,416
Transportation Coordinator											0.5	17,784		17,784	
Supplies & Materials												2,216		2,216	
Christian School Transportation		82,350		84,821		87,365		89,986		92,685		103,810	-	-	103,810
Late Bus Transportation				1,938									-	-	-
TOTAL	0.9	760,835	0.9	806,658	0.9	834,230	0.9	863,634	0.9	903,396	1.4	791,194	-	65,960	725,234

**Northbridge Public Schools
FY2016 Budget
Transportation Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Crossing Guard Salaries	Balmer	Crossing Guard				0.3	3,799	0.3	3,780
Crossing Guard Salaries	MS & NES	Crossing Guard				0.6	7,674	0.6	7,636
Account Total						0.9	11,473	0.9	11,416
Transportation Coordinator	District	Transportation Coordinator						0.5	17,784
Account Total								0.5	17,784
Totals						0.9	11,473	1.4	29,200

Northbridge Public Schools
FY2016 Budget
Title I

CATEGORY	FY 11 FTE	FY 11 ACTUAL OPERATIONAL	FY 12 FTE	FY 12 ACTUAL OPERATIONAL	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 UPDATED OPERATIONAL	FY 16 FTE	FY 16 OPERATIONAL BUDGET
Title I Tutors		175,315	-	180,000	-	187,425	-	161,088	-	173,600	-	173,600
Title I Coord./Materials/Supplies/Trans/Summer		71,377		20,936		67,650		75,995		41,128		36,328
TOTAL	-	246,692	-	200,936	-	255,075	-	237,083	-	214,728	-	209,928

**Northbridge Public Schools
FY2016 Budget
Title I Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY15 Salary	FTE	FY16 Salary
Title I Tutors	Balmer	Title I Tutor- Contracted Service	ELA/Math	2-4	Regular Ed.		17,850		17,850
Title I Tutors	Balmer	Title I Tutor- Contracted Service	ELA/Math	2-4	Regular Ed.		17,850		17,850
Title I Tutors	Balmer	Title I Tutor- Contracted Service	ELA/Math	2-4	Regular Ed.		17,850		17,850
Title I Tutors	Balmer	Title I Tutor- Contracted Service	ELA/Math	2-4	Regular Ed.		17,850		17,850
Title I Tutors	MS	Title I Tutor- Contracted Service	Math	5-6	Regular Ed.		28,000		28,000
Title I Tutors	MS	Title I Tutor- Contracted Service	Math	7-8	Regular Ed.		28,000		28,000
Title I Tutors	NES	Title I Tutor- Contracted Service	ELA/Math	1	Regular Ed.		17,850		17,850
Title I Tutors	NES	Title I Tutor- Contracted Service	ELA/Math	1	Regular Ed.		17,850		17,850
Title I Tutors	MS	Title I Tutor- Contracted Service	ELA	5-8	Regular Ed.		5,250		5,250
Title I Tutors	MS	Title I Tutor- Contracted Service	Math	5-8	Regular Ed.		5,250		5,250
Account Total						0.0	173,600	0.0	173,600
Totals						-	173,600	-	173,600