

Northbridge Public Schools  
FY 2020 Budget  
Total

	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY 20 TOTAL APPROPRIATION RENUST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	502,483	6.0	483,637	6.0	542,325	6.0	501,163	6.0	541,963	6.0	546,243	-	-	546,243
ATHLETICS	0.0	245,108	0.0	261,307	0.0	254,943	0.0	257,571	0.0	287,462	0.0	286,152	-	286,152	-
W. E. BALMER SCHOOL	34.3	2,151,125	34.3	2,256,847	34.3	2,305,485	33.3	2,354,150	30.4	2,302,100	29.4	2,342,188	-	142,012	2,200,176
CURRICULUM	1.0	147,500	1.0	175,713	1.0	160,655	1.0	158,336	1.0	182,117	2.0	246,683	75,943	-	170,740
CUSTODIAL/MAINTENANCE	18.4	2,186,028	18.4	2,123,347	18.4	2,087,043	18.4	2,162,308	18.4	2,281,467	18.4	2,296,889	-	297,713	1,999,176
NORTHBRIDGE ELEMENTARY SCHOOL	26.4	1,718,440	26.4	1,663,607	24.4	1,737,147	22.4	1,648,277	29.0	1,827,979	27.0	1,703,656	-	-	1,703,656
NORTHBRIDGE HIGH SCHOOL	48.2	3,349,382	48.2	3,387,107	48.0	3,577,641	47.5	3,632,400	45.9	3,631,874	45.9	3,683,373	-	436,184	3,247,189
NORTHBRIDGE MIDDLE SCHOOL	50.5	3,506,237	48.5	3,357,465	48.5	3,451,663	49.5	3,615,359	46.2	3,550,072	46.2	3,633,098	39,900	496,519	3,096,679
SPECIAL EDUCATION	127.4	7,745,139	129.4	8,314,872	128.4	8,848,795	129.9	9,052,559	121.9	9,119,865	124.9	9,535,481	629,725	972,597	7,933,159
PUPIL PERSONNEL SERVICES	16.0	920,341	17.0	1,006,581	18.0	1,101,012	18.0	1,155,783	20.0	1,289,706	20.0	1,313,473	-	-	1,313,473
TECHNOLOGY	6.0	700,212	6.0	623,433	6.0	635,489	7.0	661,045	6.7	650,294	6.7	668,517	-	-	668,517
TRANSPORTATION	0.9	897,419	1.4	813,674	1.4	853,635	1.7	882,325	1.7	980,398	1.7	1,048,346	-	87,890	960,456
TITLE I	0.0	214,728	0.0	268,647	0.0	243,510	0.0	226,628	0.0	228,708	0.0	228,708	228,708	-	-
FY19 Anticipated Savings*										251,318					
<b>Total</b>	<b>335.0</b>	<b>24,284,143</b>	<b>336.5</b>	<b>24,736,238</b>	<b>334.3</b>	<b>25,799,343</b>	<b>334.6</b>	<b>26,307,906</b>	<b>327.1</b>	<b>27,125,322</b>	<b>328.1</b>	<b>27,532,807</b>	<b>974,276</b>	<b>2,719,067</b>	<b>23,839,465</b>
<b>Total Budgeted From Grants</b>		<b>1,222,308</b>		<b>1,296,340</b>		<b>1,167,842</b>		<b>1,104,869</b>		<b>1,066,239</b>	Increase	<b>407,486</b>			
<b>Total Budgeted From Revolvers</b>		<b>1,732,392</b>		<b>1,497,455</b>		<b>2,202,058</b>		<b>2,292,593</b>		<b>2,417,799</b>		<b>1.50%</b>			
<b>Total Budgeted from Appropriation</b>		<b>21,329,443</b>		<b>21,942,443</b>		<b>22,429,443</b>		<b>22,910,443</b>		<b>23,389,965</b>					

\*FY19 Anticipated Savings are funds that were originally budgeted, but are not expected to have to be spent as originally planned because the actual cost for a budgeted item is anticipated to be less than the amount originally budgeted. For example, if a position was budgeted at \$80,000, but the individual in that position left and the replacement was hired at \$50,000, the \$30,000 difference is considered FY19 Anticipated Savings because that \$30,000 is not needed to be spent how it was originally budgeted and is not expected to be reallocated to a different line item.

Northbridge Public Schools  
FY2020 Budget  
Central Office&School Committee

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Superintendent Salary	1.0	132,229	1.0	132,330	1.0	134,896	1.0	146,000	1.0	146,000	1.0	148,175	-	-	148,175
Superintendent Secretary Salary	1.0	42,500	1.0	43,350	1.0	43,784	1.0	44,660	1.0	45,330	1.0	46,010	-	-	46,010
Director of Business and Finance Salary	1.0	94,347	1.0	97,177	1.0	98,149	1.0	108,149	1.0	109,771	1.0	110,320	-	-	110,320
Business Office Support Staff Salary	2.0	83,545	2.0	85,216	2.0	87,660	2.0	89,413	2.0	90,755	2.0	92,115	-	-	92,115
Human Resources Salary	1.0	48,944	1.0	49,923	1.0	50,422	1.0	51,430	1.0	52,202	1.0	54,083	-	-	54,083
<b>STIPENDS</b>															
School Committee Capture		1,300		2,050		1,665		3,300		3,600		3,600	-	-	3,600
<b>DUES/MEMBERSHIPS</b>															
School Committee Dues		5,559		5,463		5,634		5,749		5,893		6,100	-	-	6,100
Dues/Memberships		8,147		5,688		5,792		6,755		7,386		7,601	-	-	7,601
<b>PROFESSIONAL DEVELOPMENT</b>															
Conferences		2,252				-		-		-		-	-	-	-
Superintendent Contracted Services		3,900		2,900		2,900		-		-		-			-
<b>CONTRACTED SERVICES</b>															
Negotiations-Legal Services		47,058		28,263		81,200		18,511		48,500		48,500	-	-	48,500
<b>SUPPLIES/MATERIALS</b>															
School Committee Supplies		269		165		233		273		296		296	-	-	296
Office Supplies		6,997		6,004		5,265		3,623		6,439		4,040	-	-	4,040
Printer Toner												2,399	-	-	2,399
<b>COPIERS</b>															
Copier Maintenance		588		1,197		1,260		582		2,144		1,682	-	-	1,682
Copier Lease		4,207		4,207		4,094		3,459		3,459		3,459	-	-	3,459
<b>OTHER EXPENSES</b>															
Travel		3,734		2,948		2,512		2,954		2,853		2,959	-	-	2,959
Postage		14,204		14,204		14,104		13,605		14,204		14,204	-	-	14,204
Advertising		2,702		2,551		2,755		2,700		3,130		700	-	-	700
															-
	<b>6.0</b>	<b>502,483</b>	<b>6.0</b>	<b>483,637</b>	<b>6.0</b>	<b>542,325</b>	<b>6.0</b>	<b>501,163</b>	<b>6.0</b>	<b>541,963</b>	<b>6.0</b>	<b>546,243</b>	<b>-</b>	<b>-</b>	<b>546,243</b>

**Northbridge Public Schools  
FY2020 Budget  
Central Office Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Superintendent Salary	ADM	Superintendent				1.0	145,000	1.0	147,175
		Life Insurance Reimbursement					1,000		1,000
<b>Account Total</b>						<b>1.0</b>	<b>146,000</b>	<b>1.0</b>	<b>148,175</b>
Superintendent Secretary Salary	ADM	Executive Assistant				1.0	45,330	1.0	46,010
<b>Account Total</b>						<b>1.0</b>	<b>45,330</b>	<b>1.0</b>	<b>46,010</b>
Director of Business and Finance Salary	ADM	Director of Business and Finance				1.0	109,771	1.0	110,320
<b>Account Total</b>						<b>1.0</b>	<b>109,771</b>	<b>1.0</b>	<b>110,320</b>
Business Office Support Staff Salary	ADM	Accounts Payable				1.0	45,378	1.0	46,058
Business Office Support Staff Salary	ADM	Accounts Receivable/Payroll				1.0	45,378	1.0	46,058
<b>Account Total</b>						<b>2.0</b>	<b>90,755</b>	<b>2.0</b>	<b>92,115</b>
Human Resources Salary	ADM	Supervisor of Admin Services				1.0	52,202	1.0	54,083
<b>Account Total</b>						<b>1.0</b>	<b>52,202</b>	<b>1.0</b>	<b>54,083</b>
					<b>Totals</b>	<b>6.00</b>	<b>444,059</b>	<b>6.00</b>	<b>450,703</b>

**Northbridge Public Schools  
FY2020 Budget  
Athletics**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY 20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>STIPENDS</b>															
MS Coaching Salaries		-		-		-							-	-	-
HS Coaching Salaries		103,760		103,760		104,892		98,721		103,760		103,760	-	103,760	-
Athletic Director Salary		7,957		7,957		10,787		18,000		9,000		9,000	-	9,000	-
Faculty Manager		2,546		2,546		2,546		2,546		2,546		2,546	-	2,546	-
<b>HOME GAME SERVICES</b>															
Athletic Overtime		12,518		14,071		12,803		12,160		14,786		14,786	-	14,786	-
Officials/Refs		26,101		25,531		25,504		24,816		33,257		32,722	-	32,722	-
Security/Game Admin.		875		910		630		2,339		1,910		660	-	660	-
EMT/Trainer		6,497		5,883		5,834		5,110		7,700		7,525	-	7,525	-
Police Detail		3,060		2,160		2,340		2,400		3,800		3,200	-	3,200	-
Timers		1,065		1,695		1,900		1,504		2,654		2,654	-	2,654	-
<b>SUPPLIES/MATERIALS</b>															
Supplies/Technology		15,414		25,721		18,705		17,512		22,202		22,202	-	22,202	-
Equipment Repairs		5,815		6,104		5,897		7,288		10,000		10,000	-	10,000	-
Uniforms				1,313		4,977		8,201		5,000		5,925	-	5,925	-
Awards		497		2,316		615		2,117		3,000		3,000	-	3,000	-
<b>DUES/MEMBERSHIPS</b>															
Registration Fees		490		1,170		756		540		1,300		1,300	-	1,300	-
Dues/memberships		7,165		7,165		6,748		6,978		7,005		7,330	-	7,330	-
<b>RENTALS</b>															
Rentals		1,815		1,815		1,815		1,815		2,000		2,000	-	2,000	-
<b>TRANSPORTATION</b>															
Athletic Transportation		49,534		51,191		48,195		45,525		57,542		57,542	-	57,542	-
<b>Total</b>	-	<b>245,108</b>	-	<b>261,307</b>	-	<b>254,943</b>	-	<b>257,571</b>	-	<b>287,462</b>	-	<b>286,152</b>	-	<b>286,152</b>	-

Northbridge Public Schools  
FY2020 Budget  
Balmer School

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Administration Salary, Balmer	2.0	175,422	2.0	178,930	2.0	180,719	2.0	181,769	2.0	184,496	2.0	187,264	-	-	187,264
Secretary Salary, Balmer	1.0	44,581	1.0	46,354	1.0	46,410	1.0	46,644	1.0	47,259	1.0	47,588	-	-	47,588
Secretary Support Salary, Balmer	0.1	2,542	0.1	2,685	0.1	2,721	0.1	2,810	0.1	3,150	0.1	3,197	-	-	3,197
Grade 2 Teacher Salary	8.0	480,014	8.0	503,749	8.0	501,212	7.0	477,437	7.0	515,884	7.0	564,534	-	-	564,534
Grade 3 Teacher Salary	8.0	482,856	8.0	517,388	8.0	539,630	8.0	557,118	7.0	528,282	7.0	548,714	-	-	548,714
Grade 4 Teacher Salary	8.0	471,273	8.0	495,577	8.0	537,889	8.0	556,524	7.0	518,221	7.0	524,880	-	-	524,880
Art Teacher Salary, Balmer	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530	1.0	70,266	-	-	70,266
Music Teacher Salary, Balmer	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286	1.0	82,286	-	69,626	12,659
PE/Health Teacher Salary, Balmer	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286	1.0	82,286	-	69,626	12,659
Computer Teacher Salary, Balmer	1.0	61,715	1.0	65,414	1.0	26,925	1.0	69,043	0.6	50,891	0.6	50,891	-	-	50,891
Instructional Coach Salary, Balmer				DESE COA - new account number, prior under ELA Coach Salary, Balmer					1.0	66,530	-	-	-	-	-
Library Salary, Balmer	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	0.5	35,133	0.5	40,740	-	-	40,740
Lunch Aides, Balmer	1.2	12,468	1.2	13,520	1.2	13,818	1.2	15,276	1.2	19,305	1.2	20,655	-	-	20,655
<b>STIPENDS</b>															
Team Leaders/Head Teacher Stipends, Balmer				-		-							-	-	-
Extracurricular Activity Stipends, Balmer		2,759		2,759		2,759		955		2,759		2,759	-	2,759	-
<b>SUBSTITUTES</b>															
Long Term Teacher Substitutes, Balmer				DESE COA - new account number, prior under Substitutes, Balmer or salary account						16,250		18,000	-	-	18,000
Substitutes, Balmer		31,054		41,094		51,547		26,311		25,101		26,797	-	-	26,797
<b>DUES/MEMBERSHIPS</b>															
Dues/Memberships, Balmer		-		160		178		178		178		178	-	-	178
<b>PROFESSIONAL DEVELOPMENT</b>															
Conferences, Balmer		2,195				-		-		-		3,641	-	-	3,641
Travel, Balmer		35		45		-		-		261		253	-	-	253
<b>SUPPLIES/MATERIALS</b>															
Office Supplies, Balmer		1,373		3,194		1,439		3,271		2,307		1,383	-	-	1,383
Printer Toner, Balmer												325	-	-	325
Replacement Textbooks, Balmer		-		-		-		-		-		-	-	-	-
Art Supplies/Materials, Balmer		1,233		1,042		831		934		1,388		1,384	-	-	1,384
Music Supplies/Materials, Balmer		881		843		808		945		586		1,034	-	-	1,034
PE/Health Supplies/Materials, Balmer		330		351		388		375		375		380	-	-	380
Computer Education Supplies/Materials, Balmer		531		421		-		467		282		4,435	-	-	4,435
Instructional Supplies, Balmer		26,576		22,584		25,651		25,575		8,706		2,131	-	-	2,131
Grade 2 Supplies												8,667	-	-	8,667
Grade 3 Supplies												7,654	-	-	7,654
Grade 4 Supplies												7,251	-	-	7,251
Specialists Supplies, Balmer												1,763	-	-	1,763
Library Books/Supplies, Balmer				975		196		1,183		977		1,203	-	-	1,203
Instructional Equipment, Balmer		-		-		-		-		-		-	-	-	-
General Supplies, Balmer		9,714		13,541		14,318		17,186		24,605		13,400	-	-	13,400
<b>COPIERS</b>															
Copier Maintenance, Balmer		4,793		3,397		2,137		2,695		5,358		4,884	-	-	4,884
Copier Lease, Balmer		12,961		11,432		10,381		10,383		11,365		11,365	-	-	11,365
<b>GRANT EXPENSES</b>															
MTRS Benefits from Grant		6,391		1,350		1,350		1,350		1,350		-	-	-	-
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
ELA Coach Salary, Balmer	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,400	Moved to Instructional Coach Salary						
Conference Substitutes, Balmer		844		718		760		1,203	Moved to substitutes						
														-	
<b>Totals</b>	<b>34.3</b>	<b>2,151,125</b>	<b>34.3</b>	<b>2,256,847</b>	<b>34.3</b>	<b>2,305,485</b>	<b>33.3</b>	<b>2,354,150</b>	<b>30.4</b>	<b>2,302,100</b>	<b>29.4</b>	<b>2,342,188</b>	<b>-</b>	<b>142,012</b>	<b>2,200,176</b>

**Northbridge Public Schools  
FY2020 Budget  
Balmer Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Administrative Salaries	BAL	Principal		2, 3, 4	Regular/Special Ed.	1.0	100,758	1.0	102,270
Administrative Salaries	BAL	Assistant Principal		2, 3, 4	Regular/Special Ed.	1.0	83,738	1.0	84,994
<b>Account Total</b>						<b>2.0</b>	<b>184,496</b>	<b>2.0</b>	<b>187,264</b>
Secretary Salary	BAL	Secretary		2, 3, 4	Regular/Special Ed.	1.0	43,259	1.0	43,588
Secretary Salary	BAL	Overtime		2, 3, 4	Regular/Special Ed.		4,000		4,000
<b>Account Total</b>						<b>1.0</b>	<b>47,259</b>	<b>1.0</b>	<b>47,588</b>
Secretary Support Salary	BAL	Secretary		2, 3, 4		0.1	3,150	0.1	3,197
<b>Account Total</b>						<b>0.1</b>	<b>3,150</b>	<b>0.1</b>	<b>3,197</b>
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	69,036	1.0	80,242
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	66,530	1.0	70,266
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	70,266	1.0	81,479
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	82,286	1.0	82,286
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	82,286	1.0	82,286
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	72,740	1.0	83,988
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	72,740	1.0	83,988
<b>Account Total</b>						<b>7.0</b>	<b>515,884</b>	<b>7.0</b>	<b>564,534</b>
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	66,530	1.0	70,266
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	81,479	1.0	82,286
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	65,159	1.0	69,036
Grade 3 Teachers Salary	BAL	Classroom Teacher		3/4	Regular Ed.	1.0	79,779	1.0	79,779
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	81,479	1.0	82,286
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	84,819	1.0	84,819
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	69,036	1.0	80,242
<b>Account Total</b>						<b>7.0</b>	<b>528,282</b>	<b>7.0</b>	<b>548,714</b>
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	62,422	1.0	64,381
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	84,819	1.0	84,819
Grade 4 Teachers Salary	BAL	Classroom Teacher		3/4	Regular Ed.	1.0	83,988	1.0	84,819
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	62,422	1.0	64,381
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	82,286	1.0	82,286
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	59,998	1.0	61,908
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>7.0</b>	<b>518,221</b>	<b>7.0</b>	<b>524,880</b>
Art Teacher Salary	BAL	Art Teacher	Art	2, 3, 4	Regular/Special Ed.	1.0	66,530	1.0	70,266

**Northbridge Public Schools  
FY2020 Budget  
Balmer Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
<b>Account Total</b>						<b>1.0</b>	<b>66,530</b>	<b>1.0</b>	<b>70,266</b>
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>1.0</b>	<b>82,286</b>	<b>1.0</b>	<b>82,286</b>
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>1.0</b>	<b>82,286</b>	<b>1.0</b>	<b>82,286</b>
Technology Teacher Salary	BAL	Computer Teacher	Technology	2, 3, 4	Regular/Special Ed.	0.6	50,891	0.6	50,891
<b>Account Total</b>						<b>0.6</b>	<b>50,891</b>	<b>0.6</b>	<b>50,891</b>
ELA Coach Salary, Balmer	BAL	ELA Coach	ELA	2, 3, 4	Regular/Special Ed.				
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>
Instructional Coach Salary, Balmer	BAL	Instructional Coach		2, 3, 4	Regular/Special Ed.	1.0	66,530		
<b>Account Total</b>						<b>1.0</b>	<b>66,530</b>	<b>0.0</b>	<b>-</b>
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.	0.5	35,133	0.5	40,740
<b>Account Total</b>						<b>0.5</b>	<b>35,133</b>	<b>0.5</b>	<b>40,740</b>
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,435	0.4	6,885
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,435	0.4	6,885
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,435	0.4	6,885
<b>Account Total</b>						<b>1.2</b>	<b>19,305</b>	<b>1.2</b>	<b>20,655</b>
					<b>Totals</b>	<b>29.4</b>	<b>2,200,252</b>	<b>29.4</b>	<b>2,223,301</b>

Northbridge Public Schools  
FY2020 Budget  
Curriculum

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY 20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Director of Curriculum Salary	1.0	100,000	1.0	102,000	1.0	103,020	1.0	105,080	1.0	106,657	1.0	108,257	-	-	108,257
Curriculum Coach											1.0	70,266	56,143	-	14,123
Teacher Advancement		293		-		-		-		5,000		5,000	-	-	5,000
<b>STIPENDS</b>															
Mentor/Orientation Programs		8,400		8,300		6,143		4,400		9,200		8,000	8,000	-	-
<b>DUES/MEMBERSHIP</b>															
Dues/Membership		2,032		5,033		6,000		6,000		4,739		4,739	-	-	4,739
Professional Development Dues/Membership			DESE COA - new account number, prior under Dues/Membership							1,500		1,500	-	-	1,500
<b>PROFESSIONAL DEVELOPMENT</b>															
Course Reimbursement		16,440		21,157		13,770		25,478		27,473		27,968	-	-	27,968
Professional Development, Outside Provider		DESE COA - new account number, prior under District Professional Development								10,000		10,000	6,747	-	3,253
Professional Development, Inside Provider		DESE COA - new account number, prior under District Professional Development													
Conferences		-		12,132		14,583		11,318		15,048		3,400	-	-	3,400
Professional Resources		3,200		3,383		89		1,214		2,500		2,500	-	-	2,500
<b>SUPPLIES/MATERIALS</b>															
Office Supplies		-											-	-	-
<b>GRANT EXPENSES</b>															
Title IIA grant expenses		11,260		8,665		6,694							-	-	-
MTRS Benefits from grant		1,170		1,170		1,170		1,170		-		5,053	5,053		-
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
District Professional Development		4,705		13,873		9,187		3,676					-	-	-
Travel		-		-		-							-	-	-
Textbook Adoption				-		-							-	-	-
Innovative School Tuition				-		-							-	-	-
Recovery School tuition				-		-							-	-	-
21st Century Learning				-		-		-		-		-	-	-	-
													-	-	-
<b>Total</b>	<b>1.0</b>	<b>147,500</b>	<b>1.0</b>	<b>175,713</b>	<b>1.0</b>	<b>160,655</b>	<b>1.0</b>	<b>158,336</b>	<b>1.0</b>	<b>182,117</b>	<b>2.0</b>	<b>246,683</b>	<b>75,943</b>	<b>-</b>	<b>170,740</b>



**Northbridge Public Schools  
FY2020 Budget  
Curriculum Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	106,657	1.0	108,257
<b>Account Total</b>						<b>1.00</b>	<b>106,657</b>	<b>1.00</b>	<b>108,257</b>
Curriculum Coach Salary	CURR	Curriculum Coach						1.0	70,266
<b>Account Total</b>						<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>70,266</b>
					<b>Totals</b>	<b>1.00</b>	<b>106,657</b>	<b>2.00</b>	<b>178,523</b>

**Northbridge Public Schools  
FY2020 Budget  
Custodial & Maintenance**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Director of Facilities Salary		<i>DESE COA - new account number, prior under maintenance salary account</i>							1.0	76,883	1.0	72,573	-	-	72,573
Custodial Salary	13.4	566,134	13.4	571,377	13.4	567,260	13.4	541,518	13.4	548,130	13.4	563,455	-	-	563,455
Groundskeeper Salary	2.0	96,933	2.0	97,453	2.0	100,901	2.0	103,081	2.0	103,363	2.0	104,231	-	-	104,231
Maintenance Salary	3.0	149,618	3.0	156,852	3.0	125,569	3.0	184,340	2.0	101,327	2.0	102,554	-	-	102,554
Employee Separation Costs		8,290		10,609		1,520		56,817		13,047					-
<b>SUSBSITUTES / OVERTIME</b>															
Custodial Summer Help		22,782		27,493		26,026		29,862		30,800		33,600	-	-	33,600
Custodial Substitutes		15,620		16,244		31,941		24,200		25,636		28,594	-	-	28,594
Custodial Overtime		21,283		25,312		43,819		12,367		24,660		25,560	-	-	25,560
Maintenance Overtime		29,828		31,125		43,097		9,861		33,660		33,660	-	-	33,660
Detail Overtime		18,015		14,443		13,315		15,958		17,940		17,830	-	17,830	-
<b>TRAVEL</b>															
Custodial Travel		431		1,055		256		840		989		694	-	-	694
<b>DUES/MEBERSHIPS</b>															
Dues/Memberships		460		395		230		450		610		1,610	-	-	1,610
<b>UTILITIES</b>															
Heat, All Buildings		392,033		220,904		242,675		287,406		361,761		361,598	-	140,000	221,598
Electric, All Buildings		349,111		345,979		371,845		385,872		384,967		388,738	-	139,883	248,855
Sewer Usage, All Buildings		20,970		20,430		20,592		23,630		27,428		27,428	-	-	27,428
Telephone, All Buildings		25,756		27,091		22,755		25,756		28,805		28,805	-	-	28,805
Water, All Buildings		54,297		53,778		38,335		37,434		67,922		60,231	-	-	60,231
<b>SUPPLIES/MATERIALS</b>															
Custodial Supplies/Expense		51,750		46,370		51,888		55,645		59,444		69,998	-	-	69,998
Grounds Expenses		22,736		24,089		17,510		16,184		25,575		25,575	-	-	25,575
Athletic Field Supplies		19,811		19,741		17,817		5,439		11,010		11,218	-	-	11,218
Maintenance Supplies/Expenses		68,550		76,157		68,016		64,498		32,470		28,050	-	-	28,050
<b>CONTRACTED SERVICES</b>															
Contracted Services, Repairs		128,922		114,840		104,902		190,018		167,543		204,308	-	-	204,308
Painting		-		-		-		-		18,000		4,434	-	-	4,434
Rubbish Removal, All Buildings		29,376		30,962		28,385		27,885		32,926		32,926	-	-	32,926
<b>EQUIPMENT</b>															
Security Equipment				57,845		-							-	-	-
Furniture		9,997		4,714		2,829		390		3,000		3,000	-	-	3,000
Equipment replacement		33,035		68,476		93,347		448		5,621		7,269	-	-	7,269
Equipment Repairs/Maintenance		24,790		33,616		25,713		35,410		50,450		30,950	-	-	30,950
<b>LEASE</b>															
Lease of Real Property		25,500		26,000		26,500		27,000		27,500		28,000	-	-	28,000
														-	
<b>Total</b>	<b>18.4</b>	<b>2,186,028</b>	<b>18.4</b>	<b>2,123,347</b>	<b>18.4</b>	<b>2,087,043</b>	<b>18.4</b>	<b>2,162,308</b>	<b>18.4</b>	<b>2,281,467</b>	<b>18.4</b>	<b>2,296,889</b>	<b>-</b>	<b>297,713</b>	<b>1,999,176</b>

**Northbridge Public Schools  
FY2020 Budget  
Custodial&Maintenance Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
Custodial Salaries	BAL	Custodian	Nights			1.0	34,047	1.0	35,281
Custodial Salaries	NHS	Custodian	Days			1.0	46,796	1.0	47,156
Custodial Salaries	BALMER	Custodian	Days			1.0	41,587	1.0	43,746
Custodial Salaries	NMS	Custodian	Nights			1.0	33,992	1.0	35,225
Custodial Salaries	NES	# 1 Custodian	Nights			1.0	49,297	1.0	49,676
Custodial Salaries	HS	Custodian	Nights			1.0	39,521	1.0	41,902
Custodial Salaries	NMS	# 1 Custodian	Nights			1.0	46,912	1.0	48,218
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	33,695	1.0	34,928
Custodial Salaries	NMS	# 1 Custodian	Days			1.0	49,587	1.0	49,968
Custodial Salaries	NHS	Custodian	Nights			1.0	34,047	1.0	35,281
Custodial Salaries	NES	Custodian	Days			1.0	46,796	1.0	47,156
Custodial Salaries	NHS	#1 Custodian	Nights			1.0	45,836	1.0	47,735
Custodial Salaries	MS	Custodian	Nights			1.0	34,568	1.0	35,805
Custodial Salaries	NES/Admin	Custodial Help	Afternoons			0.4	7,176	0.4	8,004
		Working out of classification					2,325		1,425
		Holiday Pay							
		Boot Allowance					1,950		1,950
<b>Account Total</b>						<b>13.4</b>	<b>548,130</b>	<b>13.4</b>	<b>563,455</b>
Maintenance Salaries		Maintence Mechanic	Days			1.0	51,164	1.0	51,557
Maintenance Salaries		Maintence Mechanic	Nights			1.0	49,863	1.0	50,246
		Working out of classification							450
		Holiday Pay							
		Boot Allowance					300		300
<b>Account Total</b>						<b>2.0</b>	<b>101,327</b>	<b>2.0</b>	<b>102,554</b>
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	54,389	1.0	54,807
Groundskeeper Salaries		Groundskeeper/Utility	Days			1.0	48,674	1.0	48,674
		Working out of classification							450
		Boot Allowance					300		300
		Holiday Pay							
<b>Account Total</b>						<b>2.0</b>	<b>103,363</b>	<b>2.0</b>	<b>104,231</b>
Director of Facilities Salary		Director of Facilities				1.0	69,593	1.0	72,573
Director of Facilities Salary		Interim Director of Facilities					7,290		
<b>Account Total</b>						<b>1.0</b>	<b>76,883</b>	<b>1.0</b>	<b>72,573</b>
					<b>Totals</b>	<b>18.4</b>	<b>829,702</b>	<b>18.4</b>	<b>842,813</b>

Northbridge Public Schools  
FY2020 Budget  
Elementary School

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Administration Salary, NES	1.3	124,578	1.3	127,070	1.3	128,341	1.3	130,908	1.0	97,145	1.0	98,602	-	-	98,602
Secretary Salary, NES	1.0	40,956	1.0	42,179	1.0	42,765	1.0	43,405	1.0	36,343	1.0	33,881	-	-	33,881
Secretary Support Salary, NES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kindergarten Teaching Salary	10.0	602,168	10.0	566,739	9.0	601,848	7.0	512,248	7.0	522,265	7.0	517,150	-	-	517,150
Grade 1 Teacher Salary	9.0	603,623	9.0	588,759	8.0	589,084	8.0	590,552	8.0	630,102	7.0	564,572	-	-	564,572
Art Teacher Salary, NES	0.5	27,188	0.5	37,726	0.5	38,720	0.5	39,920	0.5	40,518	0.5	40,518	-	-	40,518
Music Teacher Salary, NES	1.0	50,183	1.0	55,119	1.0	57,413	1.0	61,500	1.0	64,381	1.0	66,530	-	-	66,530
PE/Health Teacher Salary, NES	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	1.0	70,266	1.0	81,479	-	-	81,479
Computer Teacher Salary, NES													-	-	-
Library Salary, NES	0.5	22,445	0.5	24,547	0.5	25,346	0.5	25,979	0.5	28,677	0.5	29,574	-	-	29,574
Instructional Coach, NES			DESE COA - new account number, prior under ELA Coach Salary, NES						1.0	82,286	-	-	-	-	-
Kindergarten Paraprofessional Salary			DESE COA - new account number, prior under Paraprofessional Salary, PPS						7.0	149,532	7.0	149,907	-	-	149,907
Lunch Aides, NES	1.0	11,006	1.0	11,561	1.0	12,773	1.0	13,599	1.0	16,335	1.0	18,934	-	-	18,934
Employee Separation Costs										3,137		7,928	-	-	7,928
<b>STIPENDS</b>															
Team Leaders/Head Teacher Stipends, NES				8,169		8,169		8,169		8,169		8,169	-	-	8,169
Early Intervention Team Stipends, NES		1,113		1,113		1,113		928		1,113		1,113	-	-	1,113
<b>SUBSTITUTES</b>															
Long Term Teacher Substitutes, NES		DESE COA - new account number, prior under Substitutes, NES or salary account								16,250		18,000	-	-	18,000
Substitutes, NES		40,978		21,716		30,032		25,374		14,724		19,240	-	-	19,240
<b>DUES/MEMBERSHIPS</b>															
Dues/Memberships, NES		-		-		-		-		-		-	-	-	-
Accreditation, NES				-		-		-		-		-	-	-	-
<b>PROFESSIONAL DEVELOPMENT</b>															
Conferences, NES		915										2,406	-	-	2,406
Travel, NES		-		-		-		-		171		183	-	-	183
<b>SUPPLIES/MATERIALS</b>															
Office Supplies, NES		4,385		4,697		4,025		3,361		5,314		4,284	-	-	4,284
Printer Toner, NES												1,287	-	-	1,287
Textbooks/Workbooks, NES		-										11,092	-	-	11,092
Art Supplies/Materials, NES				487		319		344		548		501	-	-	501
Music Supplies/Materials, NES		675		465		269		492		489		250	-	-	250
PE/Health Supplies/Materials, NES		595		452		334		620		561		551	-	-	551
Computer Education Supplies/Materials, NES		-		-		-		-		-		719	-	-	719
Instructional Supplies, NES		24,737		20,401		21,963		21,284		14,435		5,504	-	-	5,504
Library Books/Supplies, NES		471		855		418		945		918		254	-	-	254
Instructional Equipment, NES		1,078		-		830		-		-		1,114	-	-	1,114
General Supplies, NES		12,541		9,740		10,058		8,989		10,263		9,304	-	-	9,304
Testing & Assessment Supplies, NES												-	-	-	-
<b>COPIERS</b>															
Copier Maintenance, NES		3,281		1,763		1,089		1,078		2,822		3,230	-	-	3,230
Copier Lease, NES		6,465		7,283		7,695		6,627		7,513		7,381	-	-	7,381
<b>GRANT EXPENSES</b>															
MTRS Benefits from Grant		-		5,041		7,141		5,041		3,703		-	-	-	-
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
ELA Coach Salary, NES	1.0	82,021	1.0	67,734	1.0	79,872	1.0	81,070	moved to instructional coach						-
Math Coach Salary, NES													-	-	-
Conference Substitutes, NES		754		-		-		300	moved to substitutes						-
						5,041									-
<b>Total</b>	<b>26.4</b>	<b>1,718,440</b>	<b>26.4</b>	<b>1,663,607</b>	<b>24.4</b>	<b>1,737,147</b>	<b>22.4</b>	<b>1,648,277</b>	<b>29.0</b>	<b>1,827,979</b>	<b>27.0</b>	<b>1,703,656</b>	<b>-</b>	<b>-</b>	<b>1,703,656</b>

**Northbridge Public Schools  
FY2020 Budget  
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
Administrative Salaries	NES	Principal				1.0	97,145	1.0	98,602
<b>Account Total</b>						<b>1.0</b>	<b>97,145</b>	<b>1.0</b>	<b>98,602</b>
Secretary Salary	NES	Secretary				1.0	35,843	1.0	33,881
Secretary Salary	NES	Overtime					500		
<b>Account Total</b>						<b>1.0</b>	<b>36,343</b>	<b>1.0</b>	<b>33,881</b>
Secretary Support Salary	NES	Secretary							
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	84,819	1.0	84,819
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	66,530	1.0	70,266
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	82,286		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed			1.0	67,803
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	61,221	1.0	63,137
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	64,087	1.0	67,803
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	82,286	1.0	82,286
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	81,037	1.0	81,037
<b>Account Total</b>						<b>7.0</b>	<b>522,265</b>	<b>7.0</b>	<b>517,150</b>
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	81,037	1.0	81,037
Grade 1 Teaching Salaries	NES	Longevity					800		1,800
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	81,479		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	70,266	1.0	81,479
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	79,779	1.0	79,779
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	66,530	1.0	70,266
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	88,137	1.0	88,137
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	81,037	1.0	81,037
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	81,037	1.0	81,037
<b>Account Total</b>						<b>8.0</b>	<b>630,102</b>	<b>7.0</b>	<b>564,572</b>
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	40,518	0.5	40,518
<b>Account Total</b>						<b>0.5</b>	<b>40,518</b>	<b>0.5</b>	<b>40,518</b>
Music Teacher Salary	NES	Teacher	Music	K-1	Regular Ed	1.0	64,381	1.0	66,530
<b>Account Total</b>						<b>1.0</b>	<b>64,381</b>	<b>1.0</b>	<b>66,530</b>
PE/Health Teacher Salary	NES	Teacher	Physical Education	K-1	Regular Ed	1.0	70,266	1.0	81,479
<b>Account Total</b>						<b>1.0</b>	<b>70,266</b>	<b>1.0</b>	<b>81,479</b>

**Northbridge Public Schools  
FY2020 Budget  
Elementary Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Instructional Coach Salary, NES	NES	Instructional Coach		PK - 1	Regular/Special Ed	1.0	82,286		
<b>Account Total</b>						<b>1.0</b>	<b>82,286</b>	<b>0.0</b>	<b>-</b>
Library Salary	NES	Teacher	Library/Media Specia	K-1	Regular Ed	0.5	28,677	0.5	29,574
<b>Account Total</b>						<b>0.5</b>	<b>28,677</b>	<b>0.5</b>	<b>29,574</b>
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,452	1.0	22,509
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	23,166	1.0	23,226
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,585	1.0	22,640
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	20,199	1.0	20,248
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,621	1.0	22,676
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	19,255	1.0	19,303
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	19,255	1.0	19,303
<b>Account Total</b>						<b>7.0</b>	<b>149,531.80</b>	<b>7.0</b>	<b>149,906.64</b>
Lunch Aides	NES	Lunch Aide		K-1		0.3	5,445	0.3	6,311
Lunch Aides	NES	Lunch Aide		K-1		0.3	5,445	0.3	6,311
Lunch Aides	NES	Lunch Aide		K-1		0.3	5,445	0.3	6,311
<b>Account Total</b>						<b>1.0</b>	<b>16,335</b>	<b>1.0</b>	<b>18,934</b>
					<b>Totals</b>	<b>21.0</b>	<b>1,737,849</b>	<b>20.0</b>	<b>1,601,147</b>

**Northbridge Public Schools  
FY2020 Budget  
High School**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY 20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Administration Salary, HS	3.0	266,592	3.0	272,094	3.0	312,565	3.0	276,958	3.0	279,462	3.0	283,167	-	-	283,167
Secretary Salary, HS	2.0	76,739	2.0	78,318	2.0	79,588	2.0	84,048	1.8	66,569	1.8	67,816	-	-	67,816
Art Teacher Salary, HS	2.0	113,490	2.0	88,354	2.0	123,783	2.0	128,009	2.0	134,509	2.0	135,023	-	114,250	20,773
Music Teacher salary, HS	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	49,821	1.0	50,365	-	42,617	7,748
PE/Health Teachers Salary, HS	2.0	153,150	2.0	155,644	2.0	159,744	2.0	162,140	2.0	164,571	2.0	164,571	-	139,253	25,319
Computer Teachers Salary, HS	2.0	129,116	2.0	135,337	2.0	139,744	2.0	145,066	2.0	149,200	2.0	151,349	-	128,065	23,284
Wood/Engineering Teacher Salary, HS	1.0	49,177	1.0	67,529	1.0	53,277	1.0	55,847	1.0	82,286	1.0	82,286	-	-	82,286
Family/Consumer Science Teacher Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	497,763	8.0	516,966	8.0	521,193	8.0	534,632	8.0	552,603	8.0	574,381	-	-	574,381
Math Teacher Salary, HS	7.2	443,875	7.2	452,520	7.0	466,436	6.0	443,367	6.0	459,325	6.0	465,905	-	-	465,905
Science Teachers Salary, HS	7.0	538,032	7.0	513,281	7.0	547,233	7.0	496,798	6.0	484,233	6.0	487,218	-	-	487,218
Social Studies Teacher Salary, HS	6.0	379,256	6.0	390,718	6.0	417,216	6.0	443,962	6.0	405,917	6.0	419,150	-	-	419,150
World Language Teachers Salary, HS	4.0	230,684	4.0	254,526	4.0	271,568	5.0	326,827	4.6	316,860	4.6	322,263	-	-	322,263
Business Teacher Salary, HS	1.0	82,021	1.0	83,356	1.0	85,551	1.0	86,835	1.0	88,137	1.0	88,137	-	-	88,137
Vocational Coordinator, HS							0.5	14,543	0.5	27,930	0.5	27,930	-	-	27,930
Library Salary, HS	1.0	61,263	1.0	63,939	1.0	68,205	1.0	80,275	1.0	82,286	1.0	82,286	-	-	82,286
In School Suspension Supervisor Salary, HS	1.0	15,874	1.0	16,111	1.0	16,275	-	-	-	-	-	-	-	-	-
Lunch Aides, HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Separation Costs						7,814		25,431					-	-	-
<b>STIPENDS</b>															
Academy Coordinator, HS		DESE COA - new account number, prior under Extracurricular Activity Stipends, HS								3,967		3,967	-	-	3,967
Department Heads, HS		44,136		44,136		44,136		44,136		44,136		44,136	-	-	44,136
Online Learning Coordinator Stipends, HS												4,242	-	-	4,242
Extracurricular Activity Stipends, HS		38,722		41,772		49,059		47,968		45,245		39,306	-	4,455	34,851
<b>SUBSTITUTES</b>															
Long Term Teacher Substitute, HS		DESE COA - new account number, prior under Substitutes, NES or salary account								16,250		18,000	-	-	18,000
Substitutes, HS		41,855		38,483		37,320		53,719		32,447		43,700	-	-	43,700
<b>DUES/MEMBERSHIPS</b>															
Dues/Memberships, HS		4,966		5,492		6,223		6,937		6,480		6,500	-	-	6,500
Accreditation, HS										21,990		-	-	-	-
<b>PROFESSIONAL DEVELOPMENT</b>															
Conferences, HS		3,964				-		-		-		5,320	-	-	5,320
Travel, HS		1,057		1,098		1,843		2,000		1,378		1,410	-	-	1,410
<b>OTHER INSTRUCTIONAL SERVICES</b>															
Online Learning, HS		6,750		6,825		6,900		6,750		14,400		14,850	-	-	14,850
Credit Recovery		9,984		2,100		2,440		-		3,500		3,500	-	3,500	-
Graduation		9,134		7,466		7,923		7,931		8,143		9,064	-	-	9,064
Academic Field Trips, HS			DESE COA - new account number, prior under department supply accounts							2,500		3,850	-	-	3,850
MMSI Program Cost		2,910		3,063		2,444		2,686		4,045		4,045	-	4,045	-
<b>SUPPLIES</b>															
Office Supplies, HS		7,302		7,895		7,655		5,307		7,815		7,915	-	-	7,915
Printer Toner, HS												4,936	-	-	4,936
Replacement Textbooks, HS		8,454		7,405		6,133		6,950		2,814		3,019	-	-	3,019
Art Supplies/Materials, HS		2,722		2,917		3,750		4,039		1,787		4,327	-	-	4,327
Music Supplies/Materials, HS		2,511		1,600		1,639		1,607		1,600		1,600	-	-	1,600
Physical Education/Health Supplies/Materials, HS		1,618		1,105		1,705		1,925		1,693		2,001	-	-	2,001
Computer Education Supplies/Materials, HS		-		2,132		2,315		2,234		2,825		1,631	-	-	1,631
Instructional Supplies, HS		28,312		27,745		24,897		24,754		24,278			-	-	-
Career Academy Supplies, HS												1,000	-	-	1,000
Photography Supplies, HS												627	-	-	627
Broadcast Supplies, HS												2,573	-	-	2,573
Math Supplies, HS												3,447	-	-	3,447
Science Supplies, HS												16,515	-	-	16,515
Social Studies Supplies, HS												1,150	-	-	1,150

Northbridge Public Schools  
FY2020 Budget  
High School

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY 20 TOTAL APPROPRIATION REQUEST FROM TOWN
World Language Supplies, HS												1,000	-	-	1,000
English Supplies, HS												1,093	-	-	1,093
Library Books/Supplies, HS		9,584		10,038		10,453		9,973		7,835		1,250	-	-	1,250
Instructional Equipment, HS		3,213		5,223		5,790		7,784		5,450		-	-	-	-
General Supplies, HS		16,410		13,134		13,765		15,845		13,750		9,804	-	-	9,804
<b>COPIERS</b>															
Copier Maintenance, HS		4,071		2,242		1,982		2,358		5,808		7,719	-	-	7,719
Copier Lease, HS		8,715		7,518		7,518		7,189		8,028		8,028	-	-	8,028
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
<i>Conference Substitutes, HS</i>		1,388		2,180		970		2,140	<i>Moved to substitutes</i>				-	-	
<b>Total</b>	<b>48.2</b>	<b>3,349,382</b>	<b>48.2</b>	<b>3,387,107</b>	<b>48.0</b>	<b>3,577,641</b>	<b>47.5</b>	<b>3,632,400</b>	<b>45.9</b>	<b>3,631,874</b>	<b>45.9</b>	<b>3,683,373</b>	<b>-</b>	<b>436,184</b>	<b>3,247,189</b>



**Northbridge Public Schools  
FY2020 Budget  
HS Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/ Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Administrative Salaries	NHS	Principal	Administration			1.0	114,000	1.0	115,710
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	97,500	1.0	98,475
Administrative Salaries	NHS	Dean	Dean of Students			1.0	67,962	1.0	68,982
<b>Account Total</b>						<b>3.0</b>	<b>279,462</b>	<b>3.0</b>	<b>283,167</b>
Secretaries Salary	NHS	Secretary	Secretary			1.0	42,209	1.0	42,534
Secretaries Salary	NHS	Secretary	Secretary			0.8	24,360	0.8	25,282
<b>Account Total</b>						<b>1.8</b>	<b>66,569</b>	<b>1.8</b>	<b>67,816</b>
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	88,137	1.0	88,137
<b>Account Total</b>						<b>1.0</b>	<b>88,137</b>	<b>1.0</b>	<b>88,137</b>
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	46,044	1.0	47,644
English Teachers Salaries	NHS	Teacher	English/Technology		Regular Ed.	1.0	57,950	1.0	61,221
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	70,266	1.0	81,479
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	82,286	1.0	82,286
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	84,819	1.0	84,819
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	82,286	1.0	82,286
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	66,530	1.0	70,266
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	62,422	1.0	64,381
<b>Account Total</b>						<b>8.0</b>	<b>552,603</b>	<b>8.0</b>	<b>574,381</b>
Family/Consumer Science Salaries	NHS	Teacher	Family & Consumer Science		Regular Ed.				
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	82,286	1.0	82,286
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	82,286	1.0	82,286
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	61,908	1.0	66,530
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	82,286	1.0	82,286
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	88,137	1.0	88,137
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	62,422	1.0	64,381
<b>Account Total</b>						<b>6.0</b>	<b>459,325</b>	<b>6.0</b>	<b>465,905</b>
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	61,908	1.0	64,087
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	81,479	1.0	82,286
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	88,137	1.0	88,137
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	82,286	1.0	82,286
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	88,137	1.0	88,137
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>6.0</b>	<b>484,233</b>	<b>6.0</b>	<b>487,218</b>
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	88,137	1.0	88,137
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	66,832	1.0	68,996
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	59,148	1.0	62,422

**Northbridge Public Schools  
FY2020 Budget  
HS Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/ Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	82,286	1.0	82,286
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	59,148	1.0	62,422
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	50,365	1.0	54,888
<b>Account Total</b>						<b>6.0</b>	<b>405,917</b>	<b>6.0</b>	<b>419,150</b>
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Ed.		Regular Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>1.0</b>	<b>82,286</b>	<b>1.0</b>	<b>82,286</b>
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	88,137	1.0	88,137
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	47,644	1.0	49,821
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	64,381	1.0	66,530
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	0.6	34,412	0.6	35,489
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>4.6</b>	<b>316,860</b>	<b>4.6</b>	<b>322,263</b>
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	52,224	1.0	52,737
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>2.0</b>	<b>134,509</b>	<b>2.0</b>	<b>135,023</b>
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	49,821	1.0	50,365
<b>Account Total</b>						<b>1.0</b>	<b>49,821</b>	<b>1.0</b>	<b>50,365</b>
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	82,286	1.0	82,286
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>2.0</b>	<b>164,571</b>	<b>2.0</b>	<b>164,571</b>
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	64,381	1.0	66,530
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	84,819	1.0	84,819
<b>Account Total</b>						<b>2.0</b>	<b>149,200</b>	<b>2.0</b>	<b>151,349</b>
Vocational Coordinator Salary	NHS	Coordinator	Vocational Coordinator		Regular Ed.	0.5	27,930	0.5	27,930
<b>Account Total</b>						<b>0.5</b>	<b>27,930</b>	<b>0.5</b>	<b>27,930</b>
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>1.0</b>	<b>82,286</b>	<b>1.0</b>	<b>82,286</b>
					<b>Totals</b>	<b>45.9</b>	<b>3,343,710</b>	<b>45.9</b>	<b>3,401,848</b>

**Northbridge Public Schools  
FY2020 Budget  
Middle School**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Administration Salary, MS	3.0	290,083	3.0	255,929	3.0	284,000	3.0	289,680	3.0	294,025	3.0	298,436	-	-	298,436
Secretary Salary, MS	2.0	77,976	2.0	78,887	2.0	80,755	2.0	84,369	1.8	72,686	1.8	73,475	-	-	73,475
Art Teacher Salary, MS	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286	1.0	82,286	-	69,626	12,659
Music Teacher Salary, MS	2.0	90,672	2.0	92,132	2.0	94,254	2.0	101,015	2.0	93,688	2.0	97,465	-	82,470	14,995
PE/Health Teachers Salary, MS	3.0	226,230	3.0	228,654	3.0	235,970	3.0	240,757	3.0	245,635	3.0	245,635	-	207,845	37,790
Computer Teachers Salary, MS	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	1.0	70,266	1.0	81,479	-	68,944	12,535
Technology/Engineering Teacher Salary, MS	1.0	74,242	1.0	75,452	1.0	54,505	1.0	57,093	1.0	61,221	1.0	63,137	-	53,423	9,713
English Teacher Salary, MS	8.0	535,750	9.0	572,770	9.0	591,012	9.0	612,523	9.0	640,288	9.0	660,554	-	-	660,554
Math Teacher Salary, MS	10.0	673,821	9.0	622,683	9.0	636,426	9.0	648,352	8.0	574,297	8.0	581,005	-	-	581,005
Science Teacher Salary, MS	9.0	643,327	8.0	592,196	8.0	619,926	8.0	640,638	8.0	655,788	8.0	655,788	-	-	655,788
Social Studies Teacher Salary, MS	7.0	467,859	7.0	503,367	7.0	516,563	7.0	532,128	6.0	473,210	6.0	477,305	-	-	477,305
World Language Teachers Salary, MS	-	-	-	-	-	-	-	-	0.4	22,941	0.4	23,659	-	-	23,659
ELA Tutor Salary, MS	0.6	19,950	0.6	20,227	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	19,950	-	-
Math Tutor Salary, MS	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	19,950	-	-
Reading Specialist Salary, MS	1.0	63,307	-	-	-	-	-	-	-	-	-	-	-	-	-
In School Suspension Supervisor Salary, MS							1.0	16,602							
Library Salary, MS	1.0	12,590	1.0	5,390	1.0	8,286	1.0	10,166	0.5	35,133	0.5	40,740	-	-	40,740
Lunch Aides, MS	0.3	3,494	0.3	3,911	0.3	4,310	0.3	2,857	0.3	18,950	0.3	19,738	-	-	19,738
Employee Separation Cost				14,879		-		17,500		-		-	-	-	-
<b>STIPENDS</b>															
Department Heads/Team Leaders, MS		27,585		22,068		27,585		27,585		27,585		33,102	-	-	33,102
Academy Coordinator, MS		<i>DESE COA - new account number, prior under Extracurricular Activity Stipends, MS</i>								1,167		1,167	-	-	1,167
Extracurricular Activity Stipends, MS		18,908		12,786		11,350		12,940		13,258		13,258	-	7,210	6,048
<b>SUBSTITUTES</b>															
Long Term Teacher Substitutes, MS		<i>DESE COA - new account number, prior under Substitutes, MS or salary account</i>								16,250		18,000	-	-	18,000
Substitutes, MS		45,168		35,818		49,917		55,795		31,698		41,186	-	-	41,186
<b>DUES/MEMBERSHIPS</b>															
Dues/Memberships, MS		1,254		1,289		1,968		2,088		2,549		2,600	-	-	2,600
<b>PROFESSIONAL DEVELOPMENT</b>															
Conferences, MS		2,144				-		-		-		5,575	-	-	5,575
Travel, MS		-		-		-		1,421		1,094		1,369	-	-	1,369
<b>OTHER INSTRUCTIONAL SERVICES</b>															
SCIP - Summer Careers Investigation Program								9,521		-			-	-	-
Summer School		1,675		1,444		2,800		6,150		7,000		7,000	-	7,000	-
<b>SUPPLIES/MATERIALS</b>															
Office Supplies, MS		4,990		3,511		1,261		3,711		3,645		3,122	-	-	3,122
Printer Toner, MS												4,131			4,131
Replacement Textbooks, MS		980		500		491		240		3,534		3,549	-	-	3,549
Art Supplies/Materials, MS		1,664		1,868		2,088		1,539		1,735		1,725	-	-	1,725
Music Supplies/Materials, MS		806		1,071		369		936		1,971		1,668	-	-	1,668
PE/Health Supplies/Materials, MS		2,257		2,242		2,876		1,044		2,098		1,403	-	-	1,403
Computer Education Supplies/Materials, MS		-		-		-		1,108		1,319		430	-	-	430
Instructional Supplies, MS		14,791		12,328		10,381		10,783		11,272			-	-	-
Language Arts Supplies, MS												1,788	-	-	1,788
Mathematics Supplies, MS												4,801	-	-	4,801
Science Supplies, MS												2,021	-	-	2,021
Social Studies Supplies, MS												1,210	-	-	1,210
STEM Engineering Supplies, MS												377	-	-	377
Library Books/Supplies, MS		227		437		252		466		500		500	-	-	500
Instructional Equipment, MS		-		-		-		-		-		-	-	-	-
General Supplies, MS		25,367		20,235		16,500		21,449		19,397		16,246	-	-	16,246
<b>COPIERS</b>															
Copier Maintenance, MS		8,542		4,933		2,891		3,995		9,480		12,264	-	-	12,264

Northbridge Public Schools  
FY2020 Budget  
Middle School

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
Copier Lease, MS		15,351		11,469		12,198		13,526		14,205		14,006	-	-	14,006
<b>GRANT EXPENSES</b>															
MTRS benefits		-		-				-		-			-	-	-
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
<i>Conference Substitutes, MS</i>		2,418		1,227		467		863	<i>Moved to substitutes</i>				-	-	
<b>TOTALS</b>	<b>50.5</b>	<b>3,506,237</b>	<b>48.5</b>	<b>3,357,465</b>	<b>48.5</b>	<b>3,451,663</b>	<b>49.5</b>	<b>3,615,359</b>	<b>46.2</b>	<b>3,550,072</b>	<b>46.2</b>	<b>3,633,098</b>	<b>39,900</b>	<b>496,519</b>	<b>3,096,679</b>

**Northbridge Public Schools  
FY2020 Budget  
MS Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/ Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Administrative Salaries	NMS	Principal		5-8		1.0	108,707	1.0	110,338
Administrative Salaries	NMS	Dean of Students/Guidance		5-8		1.0	84,895	1.0	86,168
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	100,424	1.0	101,930
<b>Account Total</b>						<b>3.0</b>	<b>294,025</b>	<b>3.0</b>	<b>298,436</b>
Secretaries Salaries	NMS	Secretary		5-8		0.8	30,477	0.8	30,941
Secretaries Salaries	NMS	Secretary		5-8		1.0	42,209	1.0	42,534
<b>Account Total</b>						<b>1.8</b>	<b>72,686</b>	<b>1.8</b>	<b>73,475</b>
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	81,037	1.0	81,037
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	62,422	1.0	64,381
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	59,148	1.0	62,422
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	63,137	1.0	65,159
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	82,286	1.0	82,286
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	54,888	1.0	56,685
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	84,819	1.0	84,819
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	82,286	1.0	82,286
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	70,266	1.0	81,479
<b>Account Total</b>						<b>9.0</b>	<b>640,288</b>	<b>9.0</b>	<b>660,554</b>
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	82,286	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	81,479	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	82,286	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Pre-Algebra/Math	7	Regular Ed	1.0	82,286	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Pre-Algebra / Math	7	Regular Ed	1.0	82,286	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	48,315	1.0	51,680
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	52,224	1.0	52,737
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	63,137	1.0	65,159
<b>Account Total</b>						<b>8.0</b>	<b>574,297</b>	<b>8.0</b>	<b>581,005</b>
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	82,286	1.0	82,286
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	81,037	1.0	81,037
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	82,286	1.0	82,286
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	82,286	1.0	82,286
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	81,037	1.0	81,037
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	82,286	1.0	82,286
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	82,286	1.0	82,286
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>8.0</b>	<b>655,788</b>	<b>8.0</b>	<b>655,788</b>
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	84,819	1.0	84,819
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	82,286	1.0	82,286
Social Studies Teachers	NMS	Teacher	History	7	Regular Ed	1.0	56,685	1.0	59,998
Social Studies Teachers	NMS	Teacher	Social Studies/ Language Arts	5	Regular Ed	1.0	82,286	1.0	82,286
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	88,137	1.0	88,137

**Northbridge Public Schools  
FY2020 Budget  
MS Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/ Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
Social Studies Teachers	NMS	Teacher	History	8	Regular Ed	1.0	78,997	1.0	79,779
<b>Account Total</b>						<b>6.0</b>	<b>473,210</b>	<b>6.0</b>	<b>477,305</b>
Art Teachers Salaries	NMS	Teacher	Art	5-8	Regular Ed	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>1.0</b>	<b>82,286</b>	<b>1.0</b>	<b>82,286</b>
Music Teachers Salaries	NMS	Teacher	Music	5-8	Regular Ed	1.0	47,644	1.0	49,821
Music Teachers Salaries	NMS	Teacher	Vocal and Instrumental Music	5-8	Regular Ed.	1.0	46,044	1.0	47,644
<b>Account Total</b>						<b>2.0</b>	<b>93,688</b>	<b>2.0</b>	<b>97,465</b>
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	79,779	1.0	79,779
PE/Health Teachers Salaries	NMS	Teacher	Health	5-8	Regular Ed	1.0	81,037	1.0	81,037
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	84,819	1.0	84,819
<b>Account Total</b>						<b>3.0</b>	<b>245,635</b>	<b>3.0</b>	<b>245,635</b>
World Language Teachers Salary,	NMS	Teacher	Spanish Teacher	8	Regular Ed	0.4	22,941	0.4	23,659
<b>Account Total</b>						<b>0.4</b>	<b>22,941</b>	<b>0.4</b>	<b>23,659</b>
Computer Teachers Salaries	NMS	Teacher	Technology Integration	5-8	Regular Ed	1.0	70,266	1.0	81,479
<b>Account Total</b>						<b>1.0</b>	<b>70,266</b>	<b>1.0</b>	<b>81,479</b>
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	5-8	Regular Ed	1.0	61,221	1.0	63,137
<b>Account Total</b>						<b>1.0</b>	<b>61,221</b>	<b>1.0</b>	<b>63,137</b>
Library Salary	NMS	Teacher	Librarian	5-8	Regular Ed	0.5	35,133	0.5	40,740
<b>Account Total</b>						<b>0.5</b>	<b>35,133</b>	<b>0.5</b>	<b>40,740</b>
ELA Tutor Salary, MS	NMS	Tutor	ELA Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
<b>Account Total</b>						<b>0.6</b>	<b>19,950</b>	<b>0.6</b>	<b>19,950</b>
Math Tutor Salary, MS	NMS	Tutor	Math Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
<b>Account Total</b>						<b>0.6</b>	<b>19,950</b>	<b>0.6</b>	<b>19,950</b>
Reading Specialist Salary	NMS	Literacy Coach	Reading Specialist	5-8	Regular Ed	-	-	-	-
<b>Account Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Lunch Aides	NMS	Lunch Aide	Works 5 days a wk 10:30-12:45	5-8	Lunch Aide	0.3	4,950	0.3	5,738
Cafeteria Support	NMS	Cafeteria Support		5-8			14,000		14,000
<b>Account Total</b>						<b>0.3</b>	<b>18,950</b>	<b>0.3</b>	<b>19,738</b>
					<b>Totals:</b>	<b>46.2</b>	<b>3,380,314</b>	<b>46.2</b>	<b>3,440,600</b>

**Northbridge Public Schools  
FY2020 Budget  
Special Education**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Director of Pupil Personnel Services Salary	1.0	95,152	1.0	103,000	1.0	104,030	1.0	106,111	1.0	93,498	1.0	97,948	-	-	97,948
Secretary Salary	1.6	69,945	1.6	70,210	1.6	73,339	1.6	76,788	1.6	75,420	1.6	76,549	-	-	76,549
Early Childhood Coordinator											1.0	75,000	-	-	75,000
Team Chair Salary, NES	0.8	61,131	0.8	64,223	0.8	66,946	0.8	68,164	0.8	67,840	-	-	-	-	-
Team Chair Salary, Balmer	0.8	62,103	0.8	60,866	0.8	61,347	0.8	62,303	0.8	65,028	1.0	87,094	-	-	87,094
Team Chair Salary, MS	0.8	65,349	0.8	65,399	0.8	69,253	0.8	69,518	0.8	71,067	1.0	87,094	-	-	87,094
Team Chair Salary, HS	0.7	52,252	0.7	52,531	0.7	53,362	0.7	52,609	0.7	57,684	1.0	87,094	-	-	87,094
Special Education Teacher Salary, NES	7.0	451,256	7.0	482,913	8.0	548,212	9.0	625,427	9.0	644,017	10.0	746,505	-	184,337	562,168
Special Education Teacher Salary, Balmer	9.0	613,900	8.0	549,172	9.0	603,013	9.0	637,843	9.0	655,454	9.0	653,648	-	-	653,648
Special Education Teacher Salary, MS	10.0	678,701	9.0	573,187	10.0	720,988	10.0	733,526	10.0	740,232	10.0	754,461	-	-	754,461
Special Education Teacher Salary, HS	7.0	463,816	8.0	533,632	7.0	482,427	6.5	438,739	6.0	392,806	6.0	443,682	-	-	443,682
BCBA Salary, District			DESE COA - new account number, prior under Sped Teacher Salary, District						2.0	75,084	2.0	95,404	-	-	95,404
Occupational Therapist, NES	1.0	60,983	1.0	65,162	1.0	76,679	1.0	78,600	0.5	26,033	0.5	26,158	-	6,214	19,945
Occupational Therapist, Balmer	1.0	19,974	1.0	21,385	1.0	21,770	1.0	21,094	0.5	26,033	0.5	26,158	-	6,214	19,945
Occupational Therapist, MS			DESE COA - new account number, prior under NES/Balmer OT salary account						0.5	26,033	0.5	26,158	-	-	26,158
Occupational Therapist, HS			DESE COA - new account number, prior under NES/Balmer OT salary account						0.5	26,033	0.5	26,158	-	6,214	19,945
Physical Therapy Salary									1.0	75,000	1.0	76,125	-	-	76,125
Speech Salary, NES	2.0	96,043	2.0	104,786	2.0	108,104	2.0	126,860	2.0	125,995	3.0	121,546	-	-	121,546
Speech Salary, Balmer	1.0	45,975	1.0	49,667	1.0	50,691	1.0	63,956	1.0	66,832	1.0	68,996	-	-	68,996
Speech Salary, MS	1.8	139,720	1.8	141,996	1.8	145,737	1.8	147,923	1.8	150,141	1.8	150,141	-	-	150,141
Speech Salary, HS	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958	1.0	57,353	1.0	59,148	-	-	59,148
Therapeutic Program Adjustment Counselor	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530	1.0	70,266	-	-	70,266
Psychologists Salary	2.0	164,041	2.0	166,712	2.0	171,102	2.0	173,670	3.0	215,990	3.0	238,696	-	-	238,696
Job Coach Salary							1.0	27,533	1.0	27,019	1.0	34,517	-	-	34,517
ABA Therapy Salary, NES			DESE COA - new account number, prior under ABA Therapy Salary, District						-	3,750	-	3,750	-	-	3,750
ABA Therapy Salary, Balmer			DESE COA - new account number, prior under ABA Therapy Salary, District						1.0	28,115	1.0	28,617	-	-	28,617
ABA Therapy Salary, MS			DESE COA - new account number, prior under ABA Therapy Salary, District						-	4,403	-	4,403	-	-	4,403
ABA Therapy Salary, HS			DESE COA - new account number, prior under ABA Therapy Salary, District						-	4,403	-	4,403	-	-	4,403
Behavior Technician Salary, NES			DESE COA - new account number, prior under Behavior Technician Salary, District						1.0	24,965	1.0	25,482	-	-	25,482
Behavior Technician Salary, Balmer			DESE COA - new account number, prior under Behavior Technician Salary, District						2.0	47,060	2.0	48,030	-	-	48,030
Behavior Technician Salary, MS			DESE COA - new account number, prior under Behavior Technician Salary, District						2.0	49,331	2.0	49,497	-	-	49,497
Behavior Technician Salary, HS			DESE COA - new account number, prior under Behavior Technician Salary, District						2.0	38,925	2.0	50,254	-	-	50,254
Paraprofessional Salary, NES			DESE COA - new account number, prior under Paraprofessional Salary, District						23.0	394,713	24.0	422,439	15,000	54,921	352,518
Paraprofessional Salary, Balmer			DESE COA - new account number, prior under Paraprofessional Salary, District						12.0	223,172	12.0	223,114	-	14,279	208,834
Paraprofessional Salary, MS			DESE COA - new account number, prior under Paraprofessional Salary, District						13.0	239,641	13.0	244,175	-	-	244,175
Paraprofessional Salary, HS			DESE COA - new account number, prior under Paraprofessional Salary, District						10.0	160,584	9.0	149,297	-	14,279	135,017
Employee Separation Cost								25,996		7,928		16,550	-	-	16,550
Employee Separation Cost - Support Staff		2,657		-		-		5,258					-	-	-
<b>SUMMER PROGRAMS</b>															
Summer Program Teacher Salary		23,678		14,945		18,428		24,955		25,745		25,745	-	-	25,745
Summer Program Therapist Salaries										6,000		6,000	-	-	6,000
Summer Program Behavior Technician Salary		2,830		2,180		1,590		3,155		2,856		2,856	-	-	2,856
Summer Program Paraprofessional Salary		23,713		14,753		23,700		25,564		32,520		32,520	-	-	32,520
Summer Program Nurse Salary		7,315		3,430		4,786		6,886		7,000		7,000	-	-	7,000
Summer Meetings		-		-		-		-		-		-	-	-	-
Summer Program Therapies		1,540		4,040		10,327		9,059		8,695		8,695	-	-	8,695
Summer Program Transportation		13,130		13,080		15,517		16,569		20,987		21,456	-	-	21,456
Summer Program Supplies		500		281		164		395		500		500	-	-	500
<b>EXTENDED DAY ACCESS/TUTORS</b>															
Extended Day Accessibility		3,779		2,548		3,597		1,966		1,190		1,190	-	-	1,190
Extended Day Accessibility, MS			DESE COA - new account number, prior under Extended Day Access, District							900		900	-	-	900
Extended Day Accessibility, HS			DESE COA - new account number, prior under Extended Day Access, District							900		900	-	-	900
Tutors		6,983		7,884		6,466		8,523		6,000		9,000	-	-	9,000
Home/Hospital Tutors		13,748		10,388		24,396		11,132		10,000		10,000	-	-	10,000

**Northbridge Public Schools  
FY2020 Budget  
Special Education**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
SUBSTITUTES															
Sped Long Term Teacher Substitute, NES			DESE COA - new account number, prior under substitutes or salary account							4,063		4,500	-	-	4,500
Sped Long Term Teacher Substitute, Balmer			DESE COA - new account number, prior under substitutes or salary account							4,063		4,500	-	-	4,500
Sped Long Term Teacher Substitute, MS			DESE COA - new account number, prior under substitutes or salary account							4,063		4,500	-	-	4,500
Sped Long Term Teacher Substitute, HS			DESE COA - new account number, prior under substitutes or salary account							4,063		4,500	-	-	4,500
Special Education Teacher Substitutes, NES		8,396		3,573		4,288		17,694		11,127		10,543	-	-	10,543
Special Education Teacher Substitutes, Balmer		25,502		13,571		16,569		10,552		10,130		10,543	-	-	10,543
Special Education Teacher Substitutes, MS		10,820		17,923		5,452		8,860		11,925		12,222	-	-	12,222
Special Education Teacher Substitutes, HS		7,011		4,658		7,855		9,067		10,529		7,744	-	-	7,744
Paraprofessional Substitutes, NES		29,388		29,270		48,640		63,380		23,556		30,600	-	-	30,600
Paraprofessional Substitutes, Balmer		7,250		16,560		22,388		14,345		12,918		17,340	-	-	17,340
Paraprofessional Substitutes, MS		13,163		19,310		18,170		27,968		13,678		14,280	-	-	14,280
Paraprofessional Substitutes, HS		9,613		15,940		13,370		8,575		7,599		13,260	-	-	13,260
Team Meeting Substitutes, NES			DESE COA - new account number, prior under Team Meeting Subs, District							1,913		2,500	-	-	2,500
Team Meeting Substitutes, Balmer			DESE COA - new account number, prior under Team Meeting Subs, District							1,913		2,500	-	-	2,500
Team Meeting Substitutes, MS			DESE COA - new account number, prior under Team Meeting Subs, District							1,913		2,500	-	-	2,500
Team Meeting Substitutes, HS			DESE COA - new account number, prior under Team Meeting Subs, District							1,913		2,500	-	-	2,500
LEGAL SERVICES															
Special Education Attorney		15,162		36,045		53,462		51,052		50,000		40,000	-	-	40,000
TRAVEL															
Travel Non-PD				DESE COA - new account number, prior under Travel					2,100		2,100	-	-		2,100
DUES/MEMBERSHIPS															
Dues/Memberships		4,205		4,000		4,000		4,000		6,440		4,840	-	-	4,840
PAC Fees		450		450		450		450		450		450	-	-	450
PROFESSIONAL DEVELOPMENT															
Sped Professional Development - Inside Provider		DESE COA - new account number, prior under Professional Development/Mandated Trainings											-	-	-
Conferences		8,211				-		4,750		12,795		9,639	2,795	-	6,844
Travel, PD				DESE COA - new account number, prior under Travel					523		396	-	-		396
Sped Professional Development - Outside Provider		DESE COA - new account number, prior under Professional Development/Mandated Trainings							20,625		15,625	10,625	-		5,000
CONTRACTED SERVICES															
Independent Evaluations		8,186		5,656		-		9,714		9,000		12,000	-	-	12,000
Physical Therapy, Contracted Service		39,036		44,505		51,675		66,263					-	-	-
Contracted Services, Medical/therapeutic		34,962		42,322		32,560		31,806		80,934		80,934	-	-	80,934
Contracted Services, Other Sped Services		88,698		56,925		66,263		76,239		82,594		36,344	-	-	36,344
Job Coaching, Contracted Services		63,902		69,224		65,162		-				-	-	-	-
Psych Contracted Services		800		2,860		5,170		1,562		7,500		-	-	-	-
OUT OF DISTRICT TUITION															
Tuition-MA Public Schools		16,588		30,001		-		17,111		35,000		96,150	-	-	96,150
Tuition- Out of State		-				166,591		645,122		345,973		356,044	-	356,044	-
Tuition-Private		1,150,354		1,585,465		1,541,267		1,035,499		1,278,069		1,303,967	597,264	-	706,703
Tuition-Residential		391,622		398,868		353,690		331,979		467,570		330,095	-	330,095	-
Tuition-Collaborative		252,253		334,817		378,943		508,541		359,145		408,873	-	-	408,873
TRANSPORTATION															
Out of District Transportation		DESE COA - new account number, prior under OOD Transportation - Public and/or Private Schools							680,028		800,125	-	-		800,125
Out of District Transportation - Vehicle Expenses		DESE COA - new account number, prior under OOD Transportation - Private Schools							7,400		7,400	-	-		7,400
Out of District Transportation - Bus Driver Salary		DESE COA - new account number, prior under OOD Transportation - Private Schools						0.5	19,000	0.5	19,000	-	-		19,000
Job Coaching Vehicle Expenses								243		3,500		3,500	-	-	3,500
In District Special Education Transportation		235,429		225,726		235,351		250,323		268,888		266,651	-	-	266,651
SOFTWARE															
Software, Special Education - SIS		14,252		9,416		8,580		8,580		8,775		9,505	-	-	9,505
Software, Special Education - Instructional										4,250		4,250	-	-	4,250
SUPPLIES															
Office Supplies		2,495		2,423		835		2,425		2,500		2,500	-	-	2,500
Instructional Supplies		18,548		14,996		16,074		11,941		20,991		17,991	4,041	-	13,950
Assistive Adaptive Equipment		15,114		12,684		10,650		9,790		18,000		10,000	-	-	10,000



Northbridge Public Schools  
FY2020 Budget  
Special Education

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
General Supplies- Special Ed		4,085		2,989		989		1,842		5,050		4,250	-	-	4,250
Testing and Assessment Supplies												3,000	-	-	3,000
<b>COPIERS</b>															
Copier Maintenance		64		-		-		-					-	-	-
Copier Lease		942		-		-		-					-	-	-
<b>MEDICAID</b>															
Medicaid Billing		7,184		12,897		12,874		20,051		20,000		20,000	-	-	20,000
<b>GRANT EXPENSES</b>															
Early Childhood and 274 Grant Expenses		20,823		18,000		20,000		8,445					-	-	-
94-142 Grant Expenses		24,969		-		25,803		16,580		-		-	-	-	-
MTRS Benefits		-		-		-		-		-		-	-	-	-
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
Paraprofessional Salary	68.0	1,059,188	71.0	1,110,192	69.0	1,127,332	69.0	1,109,392	broken out by school						
Behavior Technician Salary	6.0	136,827	7.0	141,822	6.0	143,304	6.0	146,753	broken out by school						
ABA Therapy Salary	2.0	41,256	1.0	29,224	1.0	28,790	1.0	32,330	broken out by school						
Special Education Teacher Salary, District	2.0	85,278	2.0	75,244	2.0	95,473	2.0	67,483	moved to BCBA salary						
Teacher Substitutes				-		-			broken out by school						
Team Meeting Substitutes		2,066		5,310		6,390		10,671	broken out by school						
Paraprofessional Substitutes		-		-		-			broken out by school						
Conference Substitutes		1,211		726		305		952	moved under substitutes						
Professional Development/Mandated Trainings		5,874		2,300		1,362		5,000	moved to sped pd - outside provider						
Travel		1,268		1,155		2,602		1,717	Moved to travel PD and/or travel Non-PD						
Out of District Transportation-Public Schools		12,697		25,545		15,948		38,208	Moved to OOD Transportation						
Out of District Transportation-Private Schools		529,237		607,402		662,918		599,795	Moved to OOD Transportation						
													-	-	-
<b>Totals</b>	<b>127.4</b>	<b>7,745,139</b>	<b>129.4</b>	<b>8,314,872</b>	<b>128.4</b>	<b>8,848,795</b>	<b>129.9</b>	<b>9,052,559</b>	<b>121.9</b>	<b>9,119,865</b>	<b>124.9</b>	<b>9,535,481</b>	<b>629,725</b>	<b>972,597</b>	<b>7,933,159</b>

**Northbridge Public Schools  
FY2020 Budget  
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
Director of PPS	District	Director of PPS			Special Ed	1.0	93,498	1.0	97,948
<b>Account Total</b>						<b>1.0</b>	<b>93,498</b>	<b>1.0</b>	<b>97,948</b>
Secretaries Salaries	District	Sped Clerk			Special Ed	0.6	18,270	0.6	18,541
Secretaries Salaries	District	Sped Administrative Assistant			Special Ed	1.0	57,150	1.0	58,007
<b>Account Total</b>						<b>1.6</b>	<b>75,420</b>	<b>1.6</b>	<b>76,549</b>
Early Childhood Coordinator	NES	Early Childhood Coordinator			Special Ed			1.0	75,000
<b>Account Total</b>						<b>-</b>	<b>-</b>	<b>1.0</b>	<b>75,000</b>
BCBA Salary, District	District	BCaBA	District Wide	PK-12	Special Ed	1.0	21,084	1.0	40,594
BCBA Salary, District	District	BCBA	District Wide	PK-12	Special Ed	1.0	54,000	1.0	54,810
<b>Account Total</b>						<b>2.0</b>	<b>75,084</b>	<b>2.0</b>	<b>95,404</b>
Physical Therapist Salary	District	Physical Therapist	District Wide	PK-12	Special Ed	1.0	75,000	1.0	76,125
<b>Account Total</b>						<b>1.0</b>	<b>75,000</b>	<b>1.0</b>	<b>76,125</b>
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	75,985	1.0	87,273
NES Special Education Teachers	NES	Teacher	All	K	Special Ed	1.0	57,353	1.0	59,148
NES Special Education Teachers	NES	Teacher	All	1	Special Ed	1.0	82,286	1.0	82,286
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	64,857	1.0	68,158
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	59,148	1.0	62,422
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed			1.0	82,286
NES Special Education Teachers	NES	Teacher	All	K - 1	Special Ed	1.0	82,286	1.0	82,286
NES Special Education Teachers	NES	Teacher	All	K	Special Ed	1.0	51,680	1.0	52,224
NES Special Education Teachers	NES	Teacher	All	1	Special Ed	1.0	88,137	1.0	88,137
NES Special Education Teachers	NES	Teacher	All	PK	Special Ed	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>9.0</b>	<b>644,017</b>	<b>10.0</b>	<b>746,505</b>
Balmer Special Education Teachers	BAL	Special Ed. Teacher	ISN	2, 3, 4	Special Ed.	1.0	57,353	1.0	59,148
Balmer Special Education Teachers	BAL	Special Ed. Teacher		2	Special Ed.	1.0	82,286	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher	Pathways	2, 3, 4	Special Ed.	1.0	52,737	1.0	57,353
Balmer Special Education Teachers	BAL	Resource Room Teacher		2, 3, 4	Special Ed.	1.0	82,286	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher		4	Special Ed.	1.0	82,286	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher		4	Special Ed.	1.0	84,819	1.0	57,353
Balmer Special Education Teachers	BAL	Special Ed. Teacher		2	Special Ed.	1.0	82,286	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher		3	Special Ed.	1.0	81,037	1.0	93,296
Balmer Special Education Teachers	BAL	Special Ed. Teacher		3	Special Ed.	1.0	50,365	1.0	57,353
<b>Account Total</b>						<b>9.0</b>	<b>655,454</b>	<b>9.0</b>	<b>653,648</b>
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	6	Special Ed	1.0	82,286	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	7	Special Ed	1.0	82,286	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Teacher	ISN	5-8	Special Ed	1.0	52,737	1.0	57,353
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	5	Special Ed	1.0	57,950	1.0	61,221
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	7	Special Ed	1.0	82,286	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	8	Special Ed	1.0	82,286	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Teacher	Connect	5-8	Special Ed	1.0	51,012	1.0	57,353
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	8	Special Ed	1.0	82,286	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	6	Special Ed	1.0	84,819	1.0	84,819
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	5	Special Ed	1.0	82,286	1.0	82,286

**Northbridge Public Schools  
FY2020 Budget  
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
<b>Account Total</b>						<b>10.0</b>	<b>740,232</b>	<b>10.0</b>	<b>754,461</b>
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	61,614	1.0	64,915
HS Special Education Teachers	NHS	Teacher	ISN/Post Grad		Special Ed	1.0	70,266	1.0	81,479
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	81,037	1.0	81,037
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	48,315	1.0	51,680
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	82,286	1.0	82,286
HS Special Education Teachers	NHS	Teacher	Connect		Special Ed	1.0	49,288	1.0	82,286
<b>Account Total</b>						<b>6.0</b>	<b>392,806</b>	<b>6.0</b>	<b>443,682</b>
NES Team Chair Salaries	NES	Team Chairperson		PK-1	Special Ed	0.8	66,103		
NES Team Chair Salaries	NES	Team Chairperson			Longevity		600		
NES Team Chair Salaries	NES	Team Chair Stipend					1,138		
<b>Account Total</b>						<b>0.8</b>	<b>67,840</b>	<b>-</b>	<b>-</b>
Balmer Team Chair Salaries	BAL	Team Chairperson		2	Special Ed	0.3	22,034	1.0	84,819
Balmer Team Chair Salaries	BAL	Team Chairperson			Longevity		200		
Balmer Team Chair Salaries	BAL	Team Chair Stipend					1,138		2,275
Balmer Team Chair Salaries	BAL	Team Chairperson		3-4	Special Ed	0.5	40,519		
Balmer Team Chair Salaries	BAL	Team Chair Stipend					1,138		
<b>Account Total</b>						<b>0.8</b>	<b>65,028</b>	<b>1.0</b>	<b>87,094</b>
MS Team Chair Salaries	NMS	Team Chairperson		5-6	Special Ed	0.5	40,519	1.0	84,819
MS Team Chair Salaries	NMS	Team Chair Stipend					1,138		2,275
MS Team Chair Salaries	NMS	Team Chairperson		7-8	Special Ed	0.3	28,273		
MS Team Chair Salaries	NMS	Team Chair Stipend					1,138		
<b>Account Total</b>						<b>0.8</b>	<b>71,067</b>	<b>1.0</b>	<b>87,094</b>
HS Team Chair Salaries	NHS	Team Chairperson		9-12	Special Ed	0.7	56,546	1.0	84,819
HS Team Chair Salaries	HS	Team Chair Stipend					1,138		2,275
<b>Account Total</b>						<b>0.7</b>	<b>57,684</b>	<b>1.0</b>	<b>87,094</b>
Occupational Therapist-NES	NES	COTA		All	Special Ed	0.25	6,088	0.25	6,214
Occupational Therapist-NES	NES	OT		All	Special Ed	0.25	19,945	0.25	19,945
<b>Account Total</b>						<b>0.5</b>	<b>26,033</b>	<b>0.5</b>	<b>26,158</b>
Occupational Therapist-Balmer	BAL	COTA		All	Special Ed	0.25	6,088	0.25	6,214
Occupational Therapist-Balmer	BAL	OT		All	Special Ed	0.25	19,945	0.25	19,945
<b>Account Total</b>						<b>0.5</b>	<b>26,033</b>	<b>0.5</b>	<b>26,158</b>
Occupational Therapist-MS	MS	COTA		All	Special Ed	0.25	6,088	0.25	6,214
Occupational Therapist-MS	MS	OT		All	Special Ed	0.25	19,945	0.25	19,945
<b>Account Total</b>						<b>0.5</b>	<b>26,033</b>	<b>0.5</b>	<b>26,158</b>
Occupational Therapist-HS	HS	COTA		All	Special Ed	0.25	6,088	0.25	6,214
Occupational Therapist-HS	HS	OT		All	Special Ed	0.25	19,945	0.25	19,945
<b>Account Total</b>						<b>0.5</b>	<b>26,033</b>	<b>0.5</b>	<b>26,158</b>
NES Speech Salaries	NES	Speech Pathologist		All	Special Ed	1.0	64,381	1.0	66,530
NES Speech Salaries	NES	SLPA						1.0	27,508

**Northbridge Public Schools  
FY2020 Budget  
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
NES Speech Salaries	NES	SLPA (Speech Pathologist FY19)		All	Special Ed	1.0	61,614	1.0	27,508
<b>Account Total</b>						<b>2.0</b>	<b>125,995</b>	<b>3.0</b>	<b>121,546</b>
Balmer Speech Salaries	BAL	Speech Pathologist		2, 3, 4	Special Ed.	1.0	66,832	1.0	68,996
<b>Account Total</b>						<b>1.0</b>	<b>66,832</b>	<b>1.0</b>	<b>68,996</b>
Middle School Speech Salaries	NMS	Speech Pathologist		7 & 8	Special Ed	0.8	67,855	0.8	67,855
Middle School Speech Salaries	NMS	Speech Pathologist		5 & 6	Special Ed	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>1.8</b>	<b>150,141</b>	<b>1.8</b>	<b>150,141</b>
HS Speech SalariesTeachers	NHS	Speech Pathologist		9-12	Special Ed	1.0	57,353	1.0	59,148
<b>Account Total</b>						<b>1.0</b>	<b>57,353</b>	<b>1.0</b>	<b>59,148</b>
ABA Therapy Salary, NES	NES	Additional ABA pay for para's					3,750		3,750
<b>Account Total</b>						<b>-</b>	<b>3,750</b>	<b>-</b>	<b>3,750</b>
ABA Therapy Salary, Balmer	BAL	ABA Technician		2-4	Special Ed	1.0	24,365	1.0	24,867
ABA Therapy Salary, Balmer	BAL	Additional ABA pay for para's					3,750		3,750
<b>Account Total</b>						<b>1.0</b>	<b>28,115</b>	<b>1.0</b>	<b>28,617</b>
ABA Therapy Salary, MS	MS	Home-Based Services					4,403		4,403
<b>Account Total</b>						<b>-</b>	<b>4,403</b>	<b>-</b>	<b>4,403</b>
ABA Therapy Salary, HS	HS	Home-Based Services					4,403		4,403
<b>Account Total</b>						<b>-</b>	<b>4,403</b>	<b>-</b>	<b>4,403</b>
Behavior Technician Salary, NES	NES	Behavior Tech		PK-1	Special Ed	1.0	24,965	1.0	25,482
<b>Account Total</b>						<b>1.0</b>	<b>24,965</b>	<b>1.0</b>	<b>25,482</b>
Behavior Technician Salary, Balmer	BAL	Behavior Tech		2-4	Special Ed	1.0	23,530	1.0	24,015
Behavior Technician Salary, Balmer	BAL	Behavior Tech		2-4	Special Ed	1.0	23,530	1.0	24,015
<b>Account Total</b>						<b>2.0</b>	<b>47,060</b>	<b>2.0</b>	<b>48,030</b>
Behavior Technician Salary, MS	NMS	Behavior Tech		5-8	Special Ed	1.0	24,965	1.0	25,482
Behavior Technician Salary, MS	NMS	Behavior Tech		5-8	Special Ed	1.0	24,365	1.0	24,015
<b>Account Total</b>						<b>2.0</b>	<b>49,331</b>	<b>2.0</b>	<b>49,497</b>
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	24,365	1.0	24,748
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	14,560	1.0	25,505
<b>Account Total</b>						<b>2.0</b>	<b>38,925</b>	<b>2.0</b>	<b>50,254</b>
Job Coach Salary	NHS	Job Coach		PG	Special Ed	1.0	27,019	1.0	34,517
<b>Account Total</b>						<b>1.0</b>	<b>27,019</b>	<b>1.0</b>	<b>34,517</b>
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,014	1.0	17,055
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,532	1.0	14,567
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	15,016	1.0	15,046
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,833	1.0	16,876
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	15,016	1.0	15,046

**Northbridge Public Schools  
FY2020 Budget  
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,979	1.0	22,030
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,532	1.0	14,567
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,803	1.0	22,868
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,705	1.0	16,373
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,466	1.0	20,523
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	15,198	1.0	15,237
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,532	1.0	14,567
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,532	1.0	14,567
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,862	1.0	21,325
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,346	1.0	18,394
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,532	1.0	14,567
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,374	1.0	21,432
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,621	1.0	22,676
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	15,198	1.0	15,237
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	17,868
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	12,037	1.0	17,904
<b>Account Total</b>						<b>23.0</b>	<b>394,713</b>	<b>24.0</b>	<b>422,439</b>
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,531	1.0	14,567
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	16,833	1.0	16,876
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	18,346	1.0	18,394
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,531	1.0	14,567
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	17,826	1.0	17,868
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	19,255	1.0	19,303
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	21,979	1.0	22,030
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	21,374	1.0	21,432
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	20,393	1.0	19,830
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	25,709	1.0	25,774
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,532	1.0	14,567
<b>Account Total</b>						<b>12.0</b>	<b>223,171.5</b>	<b>12.0</b>	<b>223,113.8</b>
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	22,585	1.0	22,640
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	16,106	1.0	16,146
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	22,803	1.0	22,868
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,256	1.0	17,904
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	19,787	1.0	19,830
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	16,348	1.0	16,397
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,826	1.0	17,868
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	21,979	1.0	22,030
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	14,531	1.0	17,904
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	16,833	1.0	16,876
<b>Account Total</b>						<b>13.0</b>	<b>239,641</b>	<b>13.0</b>	<b>244,175</b>
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	13,621	1.0	18,693

**Northbridge Public Schools  
FY2020 Budget  
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	16,833	1.0	16,876
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,826		
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,862	1.0	17,904
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	14,532	1.0	14,567
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	14,531	1.0	14,567
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,826	1.0	17,868
Paraprofessional Salary, HS	HS	Instructional Assistant					5,811		
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	14,532	1.0	14,567
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	10,861	1.0	17,856
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	16,348	1.0	16,397
<b>Account Total</b>						<b>10.0</b>	<b>160,584</b>	<b>9.0</b>	<b>149,297</b>
OOD Trans - Bus Driver Salary	District	OOD Van Driver				0.5	19,000	0.5	19,000
<b>Account Total</b>						<b>0.5</b>	<b>19,000</b>	<b>0.5</b>	<b>19,000</b>
Psychologist Salaries	District	School Psychologist		K-12		1.0	88,137	1.0	88,137
Psychologist Salaries	MS/HS	School Psychologist		5-12		1.0	39,716	1.0	62,422
Psychologist Salaries	District	School Psychologist		K-12		1.0	88,137	1.0	88,137
<b>Account Total</b>						<b>3.0</b>	<b>215,990</b>	<b>3.0</b>	<b>238,696</b>
Pathways Adjustment Counselor	District	Pathways Adjustment Counselor		2-12	Regular/Special Ed.	1.0	66,530	1.0	70,266
<b>Account Total</b>						<b>1.0</b>	<b>66,530</b>	<b>1.0</b>	<b>70,266</b>
					<b>Totals</b>	<b>121.9</b>	<b>5,065,185</b>	<b>124.9</b>	<b>5,401,007</b>

**Northbridge Public Schools  
FY2020 Budget  
Pupil Personnel Services**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY 20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
ELL Teacher Salary, NES				DESE COA - new account number, prior under ELL Salary, District					1.0	83,988	1.0	84,819	-	-	84,819
ELL Teacher Salary, Balmer				DESE COA - new account number, prior under ELL Salary, District					1.0	52,224	1.0	52,737	-	-	52,737
ELL Teacher Salary, MS				DESE COA - new account number, prior under ELL Salary, District					1.0	52,224	1.0	52,737	-	-	52,737
ELL Teacher Salary, HS				DESE COA - new account number, prior under ELL Salary, District					1.0	61,221	1.0	63,137	-	-	63,137
ELL Paraprofessional Salary, MS				DESE COA - new account number, prior under Paraprofessional Salary, District					0.5	8,931	0.5	8,952	-	-	8,952
ELL Paraprofessional Salary, HS				DESE COA - new account number, prior under Paraprofessional Salary, District					0.5	8,931	0.5	8,952	-	-	8,952
Adjustment Counselor Salary, NES	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530	1.0	70,266	-	-	70,266
Adjustment Counselor Salary, Balmer	1.0	53,956	1.0	63,939	1.0	68,205	1.0	80,275	1.0	82,286	1.0	82,286	-	-	82,286
Adjustment Counselor Salary, MS	2.0	109,106	2.0	110,156	2.0	116,828	2.0	104,577	2.0	114,733	2.0	117,080	-	-	117,080
Adjustment Counselor Salary, HS	1.0	49,177	1.0	50,189	1.0	51,190	1.0	56,506	1.0	56,790	1.0	57,307	-	-	57,307
Guidance Counselor Salary, MS		-		-		-		-		-		-	-	-	-
Guidance Counselor Salary, HS	3.0	184,641	3.0	204,031	3.0	209,905	3.0	218,934	3.0	229,236	3.0	244,589	-	-	244,589
Guidance Secretary Salary, HS	1.0	40,550	1.0	41,199	1.0	41,699	1.0	42,209	1.0	42,209	1.0	42,534	-	-	42,534
Nurse Salary, NES	1.0	49,054	1.0	61,591	1.0	65,814	1.0	77,830	1.0	79,779	1.0	79,779	-	-	79,779
Nurse Salary, Balmer	1.0	73,840	1.0	75,452	1.0	77,439	1.0	78,600	1.0	79,779	1.0	79,779	-	-	79,779
Nurse Salary, MS	2.0	133,151	2.0	109,552	2.0	114,428	2.0	123,964	2.0	127,423	2.0	129,600	-	-	129,600
Nurse Salary, HS	2.0	101,952	2.0	102,964	2.0	105,639	2.0	106,754	2.0	112,637	2.0	112,637	-	-	112,637
School Resource Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>STIPENDS</b>															
ELL Coordinator Stipend				DESE COA - new account number, prior under ELL Salary, District						2,334		2,334	-	-	2,334
School Doctor		5,000		5,000		5,000		5,000		5,000		5,000	-	-	5,000
<b>SUBSTITUTES</b>															
Nurse Substitutes, NES		400		1,000		500		1,000		1,400		1,400	-	-	1,400
Nurse Substitutes, Balmer		800		650		950		1,200		1,400		1,400	-	-	1,400
Nurse Substitutes, MS		2,650		1,400		1,850		2,550		2,800		2,800	-	-	2,800
Nurse Substitutes, HS		1,200		650		700		200		2,800		2,800	-	-	2,800
<b>DUES/MEMBERSHIPS</b>															
Dues/Memberships, Guidance		185		185		285		205		295		295	-	-	295
<b>SUPPLIES/MATERIALS</b>															
ELL Materials/Supplies		991		1,573		1,935		-		3,000		3,000	-	-	3,000
Nurse Supplies, NES		1,425		1,111		1,016		1,014		946		941	-	-	941
Nurse Supplies, Balmer		1,250		1,247		1,293		1,297		1,237		1,214	-	-	1,214
Nurse Supplies, MS		1,490		1,502		1,447		1,940		1,774		1,828	-	-	1,828
Nurse Supplies, HS		1,218		1,221		1,441		1,790		1,406		1,420	-	-	1,420
Guidance Supplies, HS		5,190		1,359		3,318		4,501		5,135		1,850	-	-	1,850
<b>GRANT EXPENSES</b>															
Public Health Grant Expenses										1,260		-	-	-	-
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
ELL Teacher Salary, District	1.0	48,541	2.0	113,768	3.0	169,541	3.0	182,008							
														-	-
<b>Totals</b>	<b>16.0</b>	<b>920,341</b>	<b>17.0</b>	<b>1,006,581</b>	<b>18.0</b>	<b>1,101,012</b>	<b>18.0</b>	<b>1,155,783</b>	<b>20.0</b>	<b>1,289,706</b>	<b>20.0</b>	<b>1,313,473</b>	<b>-</b>	<b>-</b>	<b>1,313,473</b>

**Northbridge Public Schools  
FY2020 Budget  
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
ELL Paraprofessional Salary - MS	MS	Instructional Assistant - ELL				0.5	8,931	0.5	8,952
<b>Account Total</b>						<b>0.5</b>	<b>8,931</b>	<b>0.5</b>	<b>8,952</b>
ELL Paraprofessional Salary - HS	HS	Instructional Assistant - ELL				0.5	8,931	0.5	8,952
<b>Account Total</b>						<b>0.5</b>	<b>8,931</b>	<b>0.5</b>	<b>8,952</b>
NES Adjustment Counselor Salary	NES	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	66,530	1.0	70,266
<b>Account Total</b>						<b>1.0</b>	<b>66,530</b>	<b>1.0</b>	<b>70,266</b>
Balmer Adjustment Counselor Salary	BAL	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	82,286	1.0	82,286
<b>Account Total</b>						<b>1.0</b>	<b>82,286</b>	<b>1.0</b>	<b>82,286</b>
Middle School Adjstment Counselor	NMS	Adjusment Counselor		5-8	Regular/Special Ed.	1.0	63,053	1.0	64,857
Middle School Adjustment Counselor	NMS	Adjusment Counselor		5-8	Regular/Special Ed.	1.0	51,680	1.0	52,224
<b>Account Total</b>						<b>2.0</b>	<b>114,733</b>	<b>2.0</b>	<b>117,080</b>
High School Adjustment Counselor	NHS	Adjusment Counselor		9-12	Regular/Special Ed.	1.0	56,790	1.0	57,307
						<b>1.0</b>	<b>56,790</b>	<b>1.0</b>	<b>57,307</b>
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	82,286	1.0	82,286
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,472		4,472
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	59,148	1.0	62,422
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				3,215		3,393
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	75,985	1.0	87,273
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,130		4,743
<b>Account Total</b>						<b>3.0</b>	<b>229,236</b>	<b>3.0</b>	<b>244,589</b>
High School Guidance Secretary	NHS	Guidance Secretary		9-12	Regular/Special Ed.	1.0	42,209	1.0	42,534
<b>Account Total</b>						<b>1.0</b>	<b>42,209</b>	<b>1.0</b>	<b>42,534</b>
NES Nurse Salary	NES	Nurse		PK-1	Regular/Special Ed.	1.0	79,779	1.0	79,779
<b>Account Total</b>						<b>1.0</b>	<b>79,779</b>	<b>1.0</b>	<b>79,779</b>
Balmer Nurse Salary	BAL	Nurse		2, 3, 4	Regular/Special Ed.	1.0	79,779	1.0	79,779
<b>Account Total</b>						<b>1.0</b>	<b>79,779</b>	<b>1.0</b>	<b>79,779</b>
Middle School Nurse Salary	NMS	Nurse		5-8	Regular/Special Ed.	1.0	79,779	1.0	79,779
Middle School Nurse Salary	NMS	Nurse		5-8	Regular/Special Ed.	1.0	47,644	1.0	49,821
<b>Account Total</b>						<b>2.0</b>	<b>127,423</b>	<b>2.0</b>	<b>129,600</b>
High School Nurse Salary	NHS	Nurse Leader		K-12	Regular/Special Ed.		5,517		5,517
High School Nurse Salary	NHS	Wellness Coordinator					2,334		2,334
High School Nurse Salary	NHS	Nurse		9-12	Regular/Special Ed.	1.0	82,286	1.0	82,286
High School Nurse Salary	NHS	Nurse	2 days a week			0.4	9,000	0.4	9,000
High School Nurse Salary	NHS	Nurse	3 days a week	9-12	Regular/Special Ed.	0.6	13,500	0.6	13,500
<b>Account Total</b>						<b>2.0</b>	<b>112,637</b>	<b>2.0</b>	<b>112,637</b>



**Northbridge Public Schools  
FY2020 Budget  
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
ELL Teacher Salary, NES	NES	Teacher	ELL	PK - 1	Regular/Special Ed.	1.0	83,988	1.0	84,819
<b>Account Total</b>						<b>1.0</b>	<b>83,988</b>	<b>1.0</b>	<b>84,819</b>
ELL Teacher Salary, Balmer	BAL	Teacher	ELL	2-4	Regular/Special Ed.	1.0	52,224	1.0	52,737
<b>Account Total</b>						<b>1.0</b>	<b>52,224</b>	<b>1.0</b>	<b>52,737</b>
ELL Teacher Salary, MS	MS	Teacher	ELL	5-8	Regular/Special Ed.	1.0	52,224	1.0	52,737
<b>Account Total</b>						<b>1.0</b>	<b>52,224</b>	<b>1.0</b>	<b>52,737</b>
ELL Teacher Salary, HS	HS	Teacher	ELL	9-12	Regular/Special Ed.	1.0	61,221	1.0	63,137
<b>Account Total</b>						<b>1.0</b>	<b>61,221</b>	<b>1.0</b>	<b>63,137</b>
					<b>Totals</b>	<b>20.0</b>	<b>1,258,919</b>	<b>20.0</b>	<b>1,287,191</b>

**Northbridge Public Schools  
FY2020 Budget  
Technology**

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Director of Technology Salary									1.0	91,350	1.0	92,720	-	-	92,720
Instructional Technologist Salary, NES			DESE COA - new account number, prior under Instructional Tech Salary						0.3	17,206	0.3	17,744	-	-	17,744
Instructional Technologist Salary, Balmer			DESE COA - new account number, prior under Instructional Tech Salary						0.4	33,928	0.4	33,928	-	-	33,928
Instructional Technologist Salary, MS			DESE COA - new account number, prior under Instructional Tech Salary						0.5	41,143	0.5	31,211	-	-	31,211
Instructional Technologist Salary, HS			DESE COA - new account number, prior under Instructional Tech Salary						0.5	41,143	0.5	31,211	-	-	31,211
Technology Support Salaries			DESE COA - new account number, prior under various salary accounts						4.0	256,946	4.0	265,005	-	-	265,005
<b>STIPENDS</b>															
Webmaster Stipend			DESE COA - new account number, prior under Instructional Tech Salary							1,500		1,500	-	-	1,500
<b>PROFESSIONAL DEVELOPMENT</b>															
Conferences		2,760		225		2,035		120		4,000		2,150	-	-	2,150
<b>NON-INSTRUCTIONAL TECHNOLOGY - DISTRICT</b>															
Non-Instructional Technology, Hardware			DESE COA - new account number, prior under various hardware accounts							1,901		1,000	-	-	1,000
Non-Instructional Technology, Software			DESE COA - new account number, prior under various software accounts							54,205		64,007	-	-	64,007
Non-Instructional Technology, Contracted Service			DESE COA - new account number, prior under contracted services networking							7,110		7,110	-	-	7,110
Technology Infrastructure, Contracted Service			DESE COA - new account number, prior under contracted service networking							3,500		3,500	-	-	3,500
Networking, Hardware/Software			DESE COA - new account number, prior under hardware or software networking							23,488		24,200	-	-	24,200
Internet Services			DESE COA - new account number, prior under contracted service networking							43,403		43,403	-	-	43,403
Supplies		3,428		6,361		5,018		3,304		4,599		2,500	-	-	2,500
Travel		274		471		257		320		600		289	-	-	289
<b>NON-INSTRUCTIONAL TECHNOLOGY - SCHOOLS</b>															
Non-Instructional Tech Software/Supplies, NES			DESE COA - new account number, prior under school supply account									1,100	-	-	1,100
Non-Instructional Tech Software/Supplies, Balmer			DESE COA - new account number, prior under school supply account							752		1,502	-	-	1,502
Non-Instructional Tech Software/Supplies, MS			DESE COA - new account number, prior under school supply account							350		1,600	-	-	1,600
Non-Instructional Tech Software/Supplies, HS			DESE COA - new account number, prior under school supply account									800	-	-	800
<b>HARDWARE, INSTRUCTIONAL</b>															
Instructional Hardware Computers, NES			DESE COA - new account number, prior under hardware, instructional							-		-	-	-	-
Instructional Hardware Other, NES			DESE COA - new account number, prior under instructional technology							2,500		3,000	-	-	3,000
Instructional Hardware Computers, Balmer			DESE COA - new account number, prior under hardware, instructional							-		-	-	-	-
Instructional Hardware Other, Balmer			DESE COA - new account number, prior under instructional technology							2,500		2,000	-	-	2,000
Instructional Hardware Computers, MS			DESE COA - new account number, prior under hardware, instructional							-		-	-	-	-
Instructional Hardware Other, MS			DESE COA - new account number, prior under instructional technology							2,500		10,000	-	-	10,000
Instructional Hardware Computers, HS			DESE COA - new account number, prior under hardware, instructional							-		-	-	-	-
Instructional Hardware Other, HS			DESE COA - new account number, prior under instructional technology							2,500		3,500	-	-	3,500
<b>SOFTWARE, INSTRUCTIONAL</b>															
Instructional Software, NES			DESE COA - new account number, prior under software, instructional							850		1,575	-	-	1,575
Instructional Software, Balmer			DESE COA - new account number, prior under software, instructional							6,570		9,318	-	-	9,318
Instructional Software, MS			DESE COA - new account number, prior under software, instructional							850		885	-	-	885
Instructional Software, HS			DESE COA - new account number, prior under software, instructional							850		7,710	-	-	7,710
Testing and Assessment Software			DESE COA - new account number, prior under software, instructional account							4,050		4,050	-	-	4,050
<b>ACCOUNT NUMBERS NO LONGER USED</b>															
Hardware, Instructional		33,741		36,053		36,419		15,771	Moved to hardware accounts				-	-	-
Networking Salary	1.0	80,607	1.0	82,219	1.0	83,041	1.0	84,702	Moved to tech support salaries						
Building Technology Salary	2.0	106,828	2.0	124,904	2.0	126,676	2.0	127,913	Moved to technology support salaries						
Instructional Technologist Salary	2.0	163,104	2.0	159,540	2.0	166,862	2.0	159,233	Broken out by school						
Contracted Services, Networking		49,887		53,181		51,417		59,208	Moved to multiple new technology accounts						
Hardware, Networking		135,186		9,213		11,699		905	Moved to hardware/software networking						
Software, Networking		17,169		12,677		10,906		15,316	Moved to hardware/software networking						
Contracted Services, Instructional		8,325		2,200		2,200		4,199	Moved to Instructional Software School Accounts						
Software, Instructional		6,675		39,192		38,440		25,411	Moved to various software accounts						
Contracted Services, Information Management		23,478		24,652		25,885		29,050	Moved to Non Instructional Software						
Information Systems Salary	1.0	58,883	1.0	66,000	1.0	66,660	2.0	135,593	Moved to tech support salaries/director of IT salary						
Instructional Technology		9,866		6,545		7,974		-	Moved to Instructional Hardware Other School Accounts						
															-
<b>TOTAL</b>	<b>6.0</b>	<b>700,212</b>	<b>6.0</b>	<b>623,433</b>	<b>6.0</b>	<b>635,489</b>	<b>7.0</b>	<b>661,045</b>	<b>6.7</b>	<b>650,294</b>	<b>6.7</b>	<b>668,517</b>	<b>-</b>	<b>-</b>	<b>668,517</b>

**Northbridge Public Schools  
FY2020 Budget  
Tech Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY19 Salary	FTE	FY20 Salary
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	50,192	1.0	50,945
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	45,769	1.0	50,750
Technology Support Salaries	District	Information Systems Manager		PK-12		1.0	69,013	1.0	70,048
Technology Support Salaries	District	Network Administrator		PK-12		1.0	85,973	1.0	87,262
Technology Support Salaries	District	Summer Help					6,000		6,000
<b>Account Total</b>						<b>4.0</b>	<b>256,946</b>	<b>4.0</b>	<b>265,005</b>
Instructional Technologist Salary, NES	District	Instructional Technologist		PK-1		0.3	17,206	0.3	17,744
<b>Account Total</b>						<b>0.3</b>	<b>17,206</b>	<b>0.3</b>	<b>17,744</b>
Instructional Technologist Salary, Balmer	District	Instructional Technologist		2-4		0.4	33,928	0.4	33,928
<b>Account Total</b>						<b>0.4</b>	<b>33,928</b>	<b>0.4</b>	<b>33,928</b>
Instructional Technologist Salary, MS	District	Instructional Technologist		5-8		0.5	41,143	0.5	31,211
<b>Account Total</b>						<b>0.5</b>	<b>41,143</b>	<b>0.5</b>	<b>31,211</b>
Instructional Technologist Salary, HS	District	Instructional Technologist		9-12		0.5	41,143	0.5	31,211
<b>Account Total</b>						<b>0.5</b>	<b>41,143</b>	<b>0.5</b>	<b>31,211</b>
Director of Technology Salary	District	Director of Instructional Technology		PK-12		1.0	91,350	1.0	92,720
<b>Account Total</b>						<b>1.0</b>	<b>91,350</b>	<b>1.0</b>	<b>92,720</b>
					<b>Totals</b>	<b>6.7</b>	<b>481,716</b>	<b>6.7</b>	<b>471,819</b>

Northbridge Public Schools  
FY2020 Budget  
Transportation

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
<b>SALARIES</b>															
Transportation Coordinator			0.5	16,875	0.5	15,151	0.8	24,447	0.8	26,520	0.8	27,133		27,133	-
Crossing Guard	0.9	11,121	0.9	11,376	0.9	11,460	0.9	10,150	0.9	11,397	0.9	11,941	-	-	11,941
<b>SUPPLIES/MATERIALS</b>															
Supplies & Materials				1,058		560		536		757		757		757	-
<b>TRANSPORTATION CONTRACTED SERVICES</b>															
In District Regular Transportation		761,992		674,763		740,095		772,551		826,628		865,472	-	60,000	805,472
Christian School Transportation		92,685		51,905		56,930		59,427		63,587		66,575	-	-	66,575
Vocational Student Transportation		15,300		7,457		6,728		8,930		19,109		23,368	-	-	23,368
McKinney Vento Transportation		16,320		50,241		22,712		6,284		32,400		24,300	-	-	24,300
Foster Transportation												28,800	-	-	28,800
Late Bus Transportation													-	-	-
<b>TOTAL</b>	<b>0.9</b>	<b>897,419</b>	<b>1.4</b>	<b>813,674</b>	<b>1.4</b>	<b>853,635</b>	<b>1.7</b>	<b>882,325</b>	<b>1.7</b>	<b>980,398</b>	<b>1.7</b>	<b>1,048,346</b>	<b>-</b>	<b>87,890</b>	<b>960,456</b>

**Northbridge Public Schools  
FY2020 Budget  
Transportation Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>		<b>FTE</b>	<b>FY20 Salary</b>
Crossing Guard Salaries	Balmer	Crossing Guard				0.3	3,837		0.3	3,837
Crossing Guard Salaries	MS & NES	Crossing Guard				0.6	7,560		0.6	8,105
<b>Account Total</b>						<b>0.9</b>	<b>11,397</b>		<b>0.9</b>	<b>11,941</b>
Transportation Coordinator	District	Transportation Coordinator				0.8	26,520		0.8	27,133
<b>Account Total</b>						<b>0.8</b>	<b>26,520</b>		<b>0.8</b>	<b>27,133</b>
					<b>Totals</b>	<b>1.7</b>	<b>37,917</b>		<b>1.7</b>	<b>39,074</b>

Northbridge Public Schools  
FY2020 Budget  
Title I

CATEGORY	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 UPDATED OPERATIONAL BUDGET	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 20 GRANTS	FY 20 REVOLVERS	FY20 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	173,600	-	181,588	-	218,440	-	177,404	-	197,400	-	197,400	197,400	-	-
Title I Coord./Materials/Supplies/Trans/Summer		41,128		87,059		25,070		49,224		31,308		31,308	31,308	-	-
													-	-	-
<b>TOTAL</b>	<b>-</b>	<b>214,728</b>	<b>-</b>	<b>268,647</b>	<b>-</b>	<b>243,510</b>	<b>-</b>	<b>226,628</b>	<b>-</b>	<b>228,708</b>	<b>-</b>	<b>228,708</b>	<b>228,708</b>	<b>-</b>	<b>-</b>

**Northbridge Public Schools  
FY2020 Budget  
Title I Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY19 Salary</b>	<b>FTE</b>	<b>FY20 Salary</b>
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	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.		17,100		17,100
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		17,100
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		17,100
Title I Tutors	MS	Title I Tutor	Math	5-8	Regular Ed.		11,550		11,550
Title I Tutors	MS	Title I Tutor	ELA	5-8	Regular Ed.		11,550		11,550
Title I Tutors	MS	Title I Tutor	ELA	5-8	Regular Ed.		31,500		31,500
Title I Tutors	MS	Title I Lead - Data/Assessment Coord	ELA/Math	5-8	Regular Ed.		4,000		4,000
<b>Account Total</b>						<b>0.0</b>	<b>197,400</b>	<b>0.0</b>	<b>197,400</b>
					<b>Totals</b>	<b>-</b>	<b>197,400</b>	<b>-</b>	<b>197,400</b>