

**Northbridge Public Schools
FY 2023 Budget
Total**

	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY 23 TOTAL APPROPRIATION REQUEST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	547,959	6.0	520,283	6.0	535,876	6.0	556,060	6.0	571,024	-	-	571,024
ATHLETICS	0.0	235,053	0.0	192,573	0.0	173,359	0.0	332,431	1.0	376,153	-	371,538	4,615
W. E. BALMER SCHOOL	30.4	2,280,401	29.4	2,288,302	27.7	2,296,921							
CURRICULUM	1.0	142,158	2.0	203,542	2.0	255,887	2.0	257,984	2.0	248,644	29,880	-	218,764
CUSTODIAL/MAINTENANCE	18.4	2,049,956	18.4	2,040,951	18.4	1,915,005	19.9	2,318,040	19.5	2,431,368	51,528	86,173	2,293,667
NORTHBRIDGE ELEMENTARY SCHOOL	29.0	1,808,088	28.0	1,563,831	30.0	1,801,755							
NEW PK-5 ELEMENTARY SCHOOL							67.8	5,041,530	68.7	5,299,531	-	589,801	4,709,730
NORTHBRIDGE HIGH SCHOOL	45.9	3,609,552	46.4	3,648,205	46.8	3,757,678	44.3	3,766,249	43.8	3,864,620	-	395,903	3,468,717
NORTHBRIDGE MIDDLE SCHOOL	46.2	3,537,084	46.2	3,511,261	45.1	3,494,731	37.6	3,115,146	37.1	3,136,827	-	350,387	2,786,440
SPECIAL EDUCATION	121.9	8,890,436	125.1	8,857,756	117.2	8,822,259	134.7	9,943,328	134.9	10,526,159	1,221,584	1,468,770	7,835,805
PUPIL PERSONNEL SERVICES	20.0	1,257,801	21.5	1,404,156	22.8	1,463,156	29.1	1,747,863	29.4	1,960,231	388,396	-	1,571,835
TECHNOLOGY	6.7	648,056	5.7	630,986	5.9	725,763	5.5	689,784	5.0	679,061	-	-	679,061
TRANSPORTATION	1.7	982,591	1.7	988,332	1.7	1,047,324	1.4	1,146,219	1.4	1,198,655	-	69,202	1,129,453
TITLE I	0.0	229,062	0.0	230,711	4.5	394,672	6.5	338,310	6.5	342,080	342,080	-	-
Total	327.1	26,218,195	330.3	26,080,890	328.1	26,684,388	354.7	29,252,944	355.3	30,634,354	2,033,469	3,331,773	25,269,112

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

1,140,424	821,480	842,941	-
1,687,806	1,419,944	1,587,415	1,735,261
23,389,965	23,839,465	24,254,032	2,778,571
			24,739,112

Increase 1,381,410
4.72%

**Northbridge Public Schools
FY2023 Budget
Central Office&School Committee**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Superintendent Salary	1.0	144,775	1.0	141,000	1.0	145,500	1.0	150,000	1.0	152,980	-	-	152,980
Superintendent Secretary Salary	1.0	45,330	1.0	44,410	1.0	44,470	1.0	42,330	1.0	43,177	-	-	43,177
Director of Business and Finance Salary	1.0	109,771	1.0	110,320	1.0	112,526	1.0	114,777	1.0	117,073	-	-	117,073
Business Office Support Staff Salary	2.0	90,755	2.0	92,115	2.0	91,247	2.0	90,614	2.0	101,222	-	-	101,222
Human Resources Salary	1.0	52,202	1.0	54,083	1.0	57,229	1.0	60,528	1.0	61,739	-	-	61,739
STIPENDS													
School Committee Capture		3,463		3,325		600		3,624		3,624	-	-	3,624
DUES/MEMBERSHIPS													
School Committee Dues		33,280		6,044		6,044		6,237		6,424	-	-	6,424
Dues/Memberships		6,797		6,483		6,488		7,245		7,822	-	-	7,822
PROFESSIONAL DEVELOPMENT													
Conferences		-		-		413		2,725		2,725	-	-	2,725
Superintendent Contracted Services				4,900		4,400		4,400		-	-	-	-
CONTRACTED SERVICES													
Negotiations-Legal Services		31,862		37,935		56,448		48,500		48,500	-	-	48,500
SUPPLIES/MATERIALS													
School Committee Supplies		163		128		97		291		291	-	-	291
Office Supplies		4,918		2,453		1,478		3,645		3,645	-	-	3,645
Printer Toner				1,105		939		2,349		2,760	-	-	2,760
COPIERS													
Copier Maintenance		1,007		739		136		450		450	-	-	450
Copier Lease		3,459		3,558		3,456		3,456		3,456	-	-	3,456
OTHER EXPENSES													
Travel		2,850		1,229		-		2,986		3,059	-	-	3,059
Postage		14,204		10,034		3,885		11,204		11,204	-	-	11,204
Advertising		3,124		421		522		700		875	-	-	875
													-
	6.0	547,959	6.0	520,283	6.0	535,876	6.0	556,060	6.0	571,024	-	-	571,024

**Northbridge Public Schools
FY2023 Budget
Central Office Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Superintendent Salary	ADM	Superintendent				1.0	149,000	1.0	151,980
		Life Insurance Reimbursement					1,000		1,000
Account Total						1.0	150,000	1.0	152,980
Superintendent Secretary Salary	ADM	Executive Assistant				1.0	42,330	1.0	43,177
Account Total						1.0	42,330	1.0	43,177
Director of Business and Finance Salary	ADM	Director of Business and Finance				1.0	114,777	1.0	117,073
Account Total						1.0	114,777	1.0	117,073
Business Office Support Staff Salary	ADM	Accounts Payable				1.0	38,435	1.0	48,000
Business Office Support Staff Salary	ADM	Accounts Receivable/Payroll				1.0	52,178	1.0	53,222
Account Total						2.0	90,614	2.0	101,222
Human Resources Salary	ADM	Supervisor of Admin Services				1.0	60,528	1.0	61,739
Account Total						1.0	60,528	1.0	61,739
					Totals	6.0	458,248	6.0	476,189

**Northbridge Public Schools
FY2023 Budget
Athletics**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
STIPENDS													
MS Coaching Salaries								21,433		21,433	-	21,433	-
HS Coaching Salaries		90,551		62,489		79,007		93,656		95,906	-	95,906	-
Athletic Director Salary		9,000		9,000		9,045		26,858	1.0	60,000	-	55,385	4,615
Faculty Manager		1,273		2,546		2,546		2,572		2,572	-	2,572	-
HOME GAME SERVICES													
Athletic Overtime		11,066		8,224		1,519		13,000		13,000	-	13,000	-
Officials/Refs		24,012		15,907		14,318		39,741		41,194	-	41,194	-
Security/Game Admin.		650		150		600		660		-	-	-	-
EMT/Trainer		5,110		3,063		2,435		3,675		12,450	-	12,450	-
Police Detail		2,800		1,800		800		6,050		5,280	-	5,280	-
Timers		1,535		1,748		819		2,654		2,654	-	2,654	-
SUPPLIES/MATERIALS													
Supplies/Technology		17,033		21,876		15,924		17,905		16,759	-	16,759	-
Equipment Repairs		7,833		5,759		-		10,000		10,000	-	10,000	-
Uniforms		4,701		8,282		17,990		9,502		9,500	-	9,500	-
Awards		469		10,056		428		3,000		3,000	-	3,000	-
DUES/MEMBERSHIPS													
Registration Fees		636		291		640		3,500		3,500	-	3,500	-
Dues/memberships		7,363		7,463		7,078		7,690		8,370	-	8,370	-
RENTALS													
Rentals		2,035		-		1,170		2,035		2,035	-	2,035	-
TRANSPORTATION													
Athletic Transportation		48,987		33,921		19,041		68,500		68,500	-	68,500	-
Total	-	235,053	-	192,573	-	173,359	-	332,431	1.0	376,153	-	371,538	4,615

**Northbridge Public Schools
FY2023 Budget
Athletics Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Athletic Director Salary	ATH	Athletic Director					25,860	1.0	60,000
Account Total						0.00	25,860	1.0	60,000
					Totals	-	25,860	1.0	60,000

Northbridge Public Schools
FY2023 Budget
Curriculum

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Curriculum Salary	1.0	79,993	1.0	98,602	1.0	100,574	1.0	102,585	1.0	104,637	-	-	104,637
Curriculum Coach			1.0	65,025	1.0	90,806	1.0	92,622	1.0	94,474	20,000	-	74,474
Teacher Advancement				-				-			-	-	-
STIPENDS													
Mentor/Orientation Programs		8,800		7,520		6,432		10,626		8,080	8,080	-	-
DUES/MEMBERSHIP													
Dues/Membership		4,589		4,589		4,500		4,725		4,725	-	-	4,725
Professional Development Dues/Membership		1,500		1,500		1,500		1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT													
Course Reimbursement		22,078		11,873		14,330		29,325		29,153	-	-	29,153
Professional Development, Outside Provider		4,025		1,600		11,025		5,275		-	-	-	-
Professional Development, Inside Provider		-		3,868		1,610		4,725		-	-	-	-
Conferences		14,538		2,374		333		2,300		1,775	-	-	1,775
Professional Resources		758		1,538		2,700		2,500		2,500	-	-	2,500
SUPPLIES/MATERIALS													
Office Supplies											-	-	-
GRANT EXPENSES													
Title IIA grant expenses		5,877		-		20,277					-	-	-
MTRS Benefits from grant		-		5,053		1,800		1,800		1,800	1,800	-	-
											-	-	-
Total	1.0	142,158	2.0	203,542	2.0	255,887	2.0	257,984	2.0	248,644	29,880	-	218,764

**Northbridge Public Schools
FY2023 Budget
Curriculum Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	102,585	1.0	104,637
Account Total						1.0	102,585	1.0	104,637
Curriculum Coach Salary	CURR	Curriculum Coach				1.0	92,622	1.0	94,474
Account Total						1.0	92,622	1.0	94,474
					Totals	2.0	195,207	2.0	199,111

**Northbridge Public Schools
FY2023 Budget
Custodial & Maintenance**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Facilities Salary	1.0	79,463	1.0	77,834	1.0	88,635	1.0	86,700	1.0	88,434	-	-	88,434
Custodial Salary	13.4	524,312	13.4	518,576	13.4	511,733	14.9	576,487	14.5	642,306	51,528	-	590,778
Groundskeeper Salary	2.0	97,088	2.0	85,620	2.0	101,343	2.0	98,077	2.0	115,096	-	-	115,096
Maintenance Salary	2.0	86,456	2.0	97,446	2.0	102,571	2.0	90,603	2.0	105,895	-	-	105,895
Employee Separation Costs		17,199				19,312		29,597			-	-	-
SUSBSITUTES / OVERTIME													
Custodial Summer Help		27,118		25,038		2,673		23,444		42,000	-	-	42,000
Custodial Substitutes		27,680		32,161		28,130		28,594		33,408	-	-	33,408
Custodial Overtime		15,038		15,596		6,077		22,500		22,500	-	-	22,500
Maintenance Overtime		20,950		32,621		16,654		33,048		33,048	-	-	33,048
Detail Overtime		18,502		8,361		7,149		15,750		15,750	-	15,750	-
TRAVEL													
Custodial Travel		1,278		1,535		865		553		553	-	-	553
DUES/MEBERSHIPS													
Dues/Memberships		789		704		325		1,660		1,660	-	-	1,660
UTILITIES													
Heat, All Buildings		292,159		293,152		341,011		352,216		363,372	-	-	363,372
Electric, All Buildings		365,553		309,199		326,622		466,920		487,380	-	70,423	416,957
Sewer Usage, All Buildings		29,543		17,321		15,042		28,116		28,116	-	-	28,116
Telephone, All Buildings		27,418		22,440		17,030		21,193		21,193	-	-	21,193
Water, All Buildings		44,623		36,251		30,795		56,743		47,417	-	-	47,417
SUPPLIES/MATERIALS													
Custodial Supplies/Expense		68,142		81,443		69,745		72,404		72,604	-	-	72,604
Grounds Expenses		20,159		13,508		23,326		25,494		25,494	-	-	25,494
Athletic Field Supplies		5,585		3,689		5,408		10,773		10,773	-	-	10,773
Maintenance Supplies/Expenses		15,218		22,717		22,603		34,100		34,100	-	-	34,100
CONTRACTED SERVICES													
Contracted Services, Repairs		162,104		199,113		111,429		162,464		162,464	-	-	162,464
Painting		-		-		-		-		-	-	-	-
Rubbish Removal, All Buildings		29,792		24,389		23,574		41,955		41,955	-	-	41,955
EQUIPMENT													
Security Equipment		-		-		-		-		-	-	-	-
Furniture		52		8,317		-		3,000		3,000	-	-	3,000
Equipment replacement		5,621		51,250		815		4,700		1,900	-	-	1,900
Equipment Repairs/Maintenance		40,615		34,670		13,639		30,950		30,950	-	-	30,950
LEASE													
Lease of Real Property		27,500		28,000		28,500					-	-	-
											-	-	
Total	18.4	2,049,956	18.4	2,040,951	18.4	1,915,005	19.9	2,318,040	19.5	2,431,368	51,528	86,173	2,293,667

**Northbridge Public Schools
FY2023 Budget
Custodial&Maintenance Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Custodial Salaries	HS	Custodian	Nights			1.0	42,006	1.0	39,714
Custodial Salaries	NMS	Custodian	Nights			1.0	33,280	1.0	40,069
Custodial Salaries	MS	Custodian	Nights			1.0	22,164	1.0	39,784
Custodial Salaries	HS	Custodian	Nights			1.0	35,684	1.0	41,509
Custodial Salaries	HS	Custodian	Nights			1.0	35,072	1.0	40,885
Custodial Salaries	NES	ESSER - Custodian	Nights			1.0	20,439	1.0	40,008
Custodial Salaries	NES	ESSER - Part-time Custodian	Afternoons			0.5	6,670	0.5	11,520
Custodial Salaries	NES	Custodian	Days			1.0	43,848	1.0	50,915
Custodial Salaries	NES	Custodian	Days			1.0	38,742	1.0	50,453
Custodial Salaries	NES	Custodian	Nights			1.0	47,711	1.0	48,964
Custodial Salaries	NES	Custodian	Nights			1.0	38,028	1.0	44,027
Custodial Salaries	NMS	Custodian	Nights			1.0	44,911	1.0	39,808
Custodial Salaries	MS	Custodian	Nights			1.0	35,212	1.0	41,028
Custodial Salaries	NHS	Custodian	Days			1.0	38,802	1.0	50,518
Custodial Salaries	NES	Custodian	Nights			1.0	48,531	1.0	55,352
Custodial Salaries	NES/Admin	Custodial Help	Afternoons			0.4	8,164		
		Working out of classification					2,000		2,000
		Boot/Uniform Allowance					3,900		4,200
		Holiday Pay					2,177		
		Merit Pay					547		1,552
		Reserve for FY22 Negotiations					28,600		
Account Total						14.9	576,487	14.5	642,306
Maintenance Salaries		Maintenance Mechanic	Days			1.0	53,444	1.0	57,570
Maintenance Salaries		Maintenance Mechanic	Nights			1.0	35,315	1.0	47,149
		Holiday Pay					710		
		Boot/Uniform Allowance					600		600
		Merit Pay					534		576
Account Total						2.0	90,603	2.0	105,895
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	57,881	1.0	62,007
Groundskeeper Salaries		Groundskeeper/Utility (1 lic)	Days			1.0	38,574	1.0	51,869
		Holiday Pay					443.54		
		Boot/Uniform Allowance					600		600
		Merit Pay					579		620
Account Total						2.0	98,077	2.0	115,096
Director of Facilities Salary		Director of Facilities				1.0	86,700	1.0	88,434
Account Total						1.0	86,700	1.0	88,434
					Totals	19.9	851,866	19.5	951,730

Northbridge Public Schools
FY2023 Budget
NEW PK-5 Elementary School

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, NES							4.0	357,759	4.0	364,914	-	-	364,914
Secretary Salary, NES							2.0	96,091	2.8	118,279	-	-	118,279
Kindergarten Teaching Salary							8.0	618,689	8.0	647,712	-	-	647,712
Grade 1 Teacher Salary							8.0	549,604	8.0	568,878	-	-	568,878
Grade 2 Teacher Salary							7.0	611,982	7.0	624,222	-	-	624,222
Grade 3 Teacher Salary							6.0	501,373	7.0	590,018	-	-	590,018
Grade 4 Teacher Salary							7.0	524,692	6.0	508,906	-	-	508,906
Grade 5 Teacher Salary							7.0	586,492	7.0	600,525	-	-	600,525
Art Teacher Salary, NES							2.0	172,945	2.0	176,404	-	149,265	27,139
Music Teacher Salary, NES							2.0	160,314	2.0	175,539	-	148,533	27,006
PE/Health Teacher Salary, NES							2.0	172,945	2.0	176,404	-	149,265	27,139
Computer Teacher Salary, NES							1.5	112,224	2.0	162,231	-	137,272	24,959
Library Salary, NES							1.0	86,473	1.0	88,202	-	-	88,202
Kindergarten Paraprofessional Salary							8.0	174,355	8.0	178,276	-	-	178,276
Lunch Aides, NES							2.3	37,014	1.9	41,850	-	-	41,850
Employee Separation Costs								8,720			-	-	-
STIPENDS													
Team Leaders/Head Teacher Stipends, NES								16,499		18,856	-	-	18,856
Early Intervention Team Stipends, NES								2,250		-	-	-	-
Extracurricular Activity Stipends, NES								7,610		8,789	-	5,466	3,323
SUBSTITUTES													
Long Term Teacher Substitutes, NES								38,400		39,600	-	-	39,600
Substitutes, NES								79,050		77,085	-	-	77,085
DUES/MEMBERSHIPS													
Dues/Memberships, NES								267		267	-	-	267
PROFESSIONAL DEVELOPMENT													
Conferences, NES								6,582		6,582	-	-	6,582
Travel, NES								532		556	-	-	556
SUPPLIES/MATERIALS													
Office Supplies, NES								6,890		6,646	-	-	6,646
Printer Toner, NES								2,834		3,453	-	-	3,453
Textbooks/Workbooks, NES								3,061		-	-	-	-
Art Supplies/Materials, NES								5,452		5,270	-	-	5,270
Music Supplies/Materials, NES								4,744		1,246	-	-	1,246
PE/Health Supplies/Materials, NES								1,899		782	-	-	782
Computer Education Supplies/Materials, NES								3,331		4,174	-	-	4,174
Instructional Supplies, NES								4,670		-	-	-	-
Pre-School Supplies								3,683		1,710	-	-	1,710
Kindergarten Supplies								4,714		2,487	-	-	2,487
Grade 1 Supplies								5,320		4,636	-	-	4,636
Grade 2 Supplies								8,411		1,490	-	-	1,490
Grade 3 Supplies								5,715		2,087	-	-	2,087
Grade 4 Supplies								6,268		2,448	-	-	2,448
Grade 5 Supplies								3,669		1,904	-	-	1,904
Specialists Supplies, NES								1,679		360	-	-	360
Library Books/Supplies, NES								2,617		4,239	-	-	4,239
Instructional Equipment, NES								-		-	-	-	-
General Supplies, NES								18,508		56,028	-	-	56,028

Northbridge Public Schools
FY2023 Budget
NEW PK-5 Elementary School

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
Testing & Assessment Supplies, NES								1,177		1,270	-	-	1,270
COPIERS													
Copier Maintenance, NES								6,429		7,879	-	-	7,879
Copier Lease, NES								17,598		17,327	-	-	17,327
GRANT EXPENSES													
MTRS Benefits from Grant											-	-	-
													-
Total							67.8	5,041,530	68.7	5,299,531	-	589,801	4,709,730

**Northbridge Public Schools
FY2023 Budget
NEW PK-5 Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Administrative Salaries	NES	Principal		PK-5		1.0	106,401	1.0	108,529
Administrative Salaries	NES	Principal		PK-5		1.0	103,545	1.0	105,616
Administrative Salaries	NES	Assistant Principal		PK-5		1.0	85,413	1.0	87,121
Administrative Salaries	NES	Dean of Students		PK-5		1.0	62,400	1.0	63,648
Account Total						4.0	357,759	4.0	364,914
Secretary Salary	NES	Secretary		PK-5		1.0	39,481	1.0	44,125
Secretary Salary	NES	Secretary		PK-5		1.0	47,460	1.0	51,114
Secretary Salary	NES	Secretary	Overtime	PK-5			7,000		
Secretary Salary	NES	Secretary	Reserve for FY22 Negotiations				2,150		
Secretary Salary	DIST	Floating Secretary Sub		PK-12				0.8	23,040
Account Total						2.0	96,091	2.8	118,279
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	50,068	1.0	53,403
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	67,657	1.0	71,313
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	86,473	1.0	88,202
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	86,473	1.0	88,202
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	72,549	1.0	86,012
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	83,838	1.0	85,515
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	86,473	1.0	88,202
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	85,160	1.0	86,863
Account Total						8.0	618,689	8.0	647,712
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	59,009	1.0	62,116
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	54,309	1.0	55,978
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	86,473	1.0	88,202
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	83,838	1.0	85,515
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	60,271	1.0	63,401
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	60,271	1.0	63,401
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	85,160	1.0	86,863
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	60,271	1.0	63,401
Account Total						8.0	549,604	8.0	568,878
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	85,160	1.0	86,863
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	89,135	1.0	90,918
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	86,473	1.0	88,202
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	86,473	1.0	88,202
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	89,135	1.0	90,918
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	89,135	1.0	90,918
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	86,473	1.0	88,202
Account Total						7.0	611,982	7.0	624,222

**Northbridge Public Schools
FY2023 Budget
NEW PK-5 Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	86,473	1.0	88,202
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	86,473	1.0	88,202
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	89,135	1.0	90,918
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	70,295	1.0	88,202
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	83,838	1.0	85,515
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.			1.0	62,116
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	85,160	1.0	86,863
Account Total						6.0	501,373	7.0	590,018
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	89,135	1.0	90,918
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	73,841	1.0	87,337
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	86,473	1.0	88,202
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	62,158	1.0	66,910
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	73,841	1.0	87,337
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	86,328	1.0	88,202
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	52,916		
Account Total						7.0	524,692	6.0	508,906
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	86,473	1.0	88,202
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	86,473	1.0	88,202
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	86,473	1.0	88,202
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	67,657	1.0	71,313
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	86,473	1.0	88,202
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	86,473	1.0	88,202
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	86,473	1.0	88,202
Account Total						7.0	586,492	7.0	600,525
Art Teacher Salary	NES	Art Teacher	Art	K-5		1.0	86,473	1.0	88,202
Art Teacher Salary	NES	Art Teacher	Art	K-5		1.0	86,473	1.0	88,202
Account Total						2.0	172,945	2.0	176,404
Music Teacher Salary	NES	Music Teacher	Music	K-5		1.0	86,473	1.0	88,202
Music Teacher Salary	NES	Music Teacher	Music	K-5		1.0	73,841	1.0	87,337
Account Total						2.0	160,314	2.0	175,539
PE/Health Teacher Salary	NES	PE Teacher	Physical Education	K-5		1.0	86,473	1.0	88,202
PE/Health Teacher Salary	NES	PE Teacher	Physical Education	K-5		1.0	86,473	1.0	88,202
Account Total						2.0	172,945	2.0	176,404
Technology Teacher Salary	NES	Computer Teacher	Technology	K-5		0.5	44,567	1.0	90,918
Technology Teacher Salary	NES	Computer Teacher	Technology	K-5		1.0	67,657	1.0	71,313
Account Total						1.5	112,224	2.0	162,231

**Northbridge Public Schools
FY2023 Budget
NEW PK-5 Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Library Salary	NES	Library Teacher	Library/Media Specialist	K-5		1.0	86,473	1.0	88,202
Account Total						1.0	86,473	1.0	88,202
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	24,602	1.0	25,200
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	24,733	1.0	25,331
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	18,538	1.0	19,136
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	20,332	1.0	20,930
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	23,525	1.0	24,123
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	21,827	1.0	22,425
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	19,401	1.0	19,136
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	21,396	1.0	21,994
Account Total						8.0	174,355	8.0	178,276
Lunch Aides	NES	Lunch Aide		K-5		0.4	5,700	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.4	6,163	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.4	6,163	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.4	6,626	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.4	6,128	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.4	6,234	0.4	8,100
Account Total						2.3	37,014	1.9	41,850
					Totals	67.8	4,762,952	68.7	5,022,361

**Northbridge Public Schools
FY2023 Budget
High School**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, HS	3.0	279,462	3.0	283,655	3.0	289,459	3.0	295,115	3.0	301,016	-	-	301,016
Secretary Salary, HS	1.8	67,630	1.8	71,732	1.8	70,418	1.8	77,963	1.8	82,587	-	-	82,587
Art Teacher Salary, HS	2.0	134,509	2.0	136,373	2.0	143,867	2.0	148,631	2.0	155,112	-	131,249	23,863
Music Teacher salary, HS	1.0	49,821	1.0	46,505	1.0	49,086	1.0	52,356	1.0	53,986	-	45,681	8,306
PE/Health Teachers Salary, HS	2.0	164,571	2.0	166,217	2.0	169,554	2.0	159,466	2.0	154,246	-	130,516	23,730
Computer Teachers Salary, HS	2.0	149,200	2.0	152,863	2.0	159,781	2.0	174,760	1.0	88,202	-	74,632	13,570
Wood/Engineering Teacher Salary, HS	1.0	82,286	1.0	83,109	1.0	87,387	1.0	85,063	1.0	88,202	-	-	88,202
Family/Consumer Science Teacher Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	515,751	8.0	549,079	8.0	519,905	8.0	596,736	8.0	630,858	-	-	630,858
Math Teacher Salary, HS	6.0	460,561	6.0	473,123	6.0	492,103	6.0	520,317	6.0	543,607	-	-	543,607
Science Teachers Salary, HS	6.0	484,371	6.0	492,621	6.0	507,760	6.0	513,812	6.0	531,956	-	-	531,956
Social Studies Teacher Salary, HS	6.0	405,916	6.0	419,173	6.0	447,468	6.0	462,818	6.0	496,797	-	-	496,797
World Language Teachers Salary, HS	4.6	316,860	4.6	325,486	5.0	362,952	4.0	321,472	4.0	351,028	-	-	351,028
Business Teacher Salary, HS	1.0	88,137	1.0	89,019	1.0	90,806	1.0	52,928	1.0	58,834	-	-	58,834
Vocational Coordinator, HS	0.5	49,971	1.0	48,886	1.0	47,889	-	-	-	-	-	-	-
Library Salary, HS	1.0	80,497	1.0	83,109	1.0	85,757	0.5	13,140	1.0	18,720	-	-	18,720
In School Suspension Supervisor Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
Lunch Aides, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Separation Costs		8,050						12,121		-	-	-	-
STIPENDS													
Academy Coordinator, HS		3,967		3,967		1,930		3,232		3,232	-	-	3,232
Department Heads, HS		44,136		44,136		44,357		44,576		44,576	-	-	44,576
Online Learning Coordinator Stipends, HS				4,242		4,263		4,284		4,284	-	-	4,284
Extracurricular Activity Stipends, HS		44,715		37,118		30,811		39,702		43,562	-	-	43,562
SUBSTITUTES													
Long Term Teacher Substitute, HS		11,343		5,006		32,658		16,200		19,800	-	-	19,800
Substitutes, HS		46,016		23,513		27,494		50,060		46,535	-	-	46,535
DUES/MEMBERSHIPS													
Dues/Memberships, HS		6,272		6,414		9,464		9,970		9,418	-	-	9,418
Accreditation, HS		17,039		-							-	-	-
PROFESSIONAL DEVELOPMENT													
Conferences, HS		-		3,880		394		5,084		4,812	-	-	4,812
Travel, HS		468		1,736		-		1,585		2,144	-	-	2,144
OTHER INSTRUCTIONAL SERVICES													
Online Learning, HS		14,625		15,075		12,850		13,050		13,675	-	-	13,675
BV Excel										10,000		10,000	-
Credit Recovery		-		1,330		2,853		3,000		3,000	-	-	3,000
Graduation		6,751		2,309		13,788		10,976		13,857	-	-	13,857
Academic Field Trips, HS		1,205		2,532		1,355		5,170		4,875	-	-	4,875
AP Saturday School (Formerly MMSI Program Cost)		2,891		456		1,940		4,100		3,825	-	3,825	-
SUPPLIES													
Office Supplies, HS		5,850		4,430		2,726		6,100		6,880	-	-	6,880
Printer Toner, HS				4,335		3,496		5,000		6,000	-	-	6,000
Textbooks/Workbooks, HS		2,795		2,737		4,048		1,584		2,724	-	-	2,724
Art Supplies/Materials, HS		1,917		4,335		3,276		4,696		6,990	-	-	6,990
Music Supplies/Materials, HS		779		1,607		2,874		2,875		2,675	-	-	2,675
Physical Education/Health Supplies/Materials, HS		1,682		1,937		1,905		3,397		2,740	-	-	2,740
Computer Education Supplies/Materials, HS		2,822		1,314		2,424		1,820		1,373	-	-	1,373
Instructional Supplies, HS		18,389		-		-					-	-	-

Northbridge Public Schools
FY2023 Budget
High School

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
Career Academy Supplies, HS				257		229		575		-	-	-	-
Photography Supplies, HS				623		-		677		800	-	-	800
Broadcast Supplies, HS				2,802		-				4,634			4,634
Math Supplies, HS				3,042		2,656		1,194		1,231	-	-	1,231
Science Supplies, HS				21,126		13,074		19,583		16,500	-	-	16,500
Social Studies Supplies, HS				1,121		1,193		-		45	-	-	45
World Language Supplies, HS				975		527		-		681	-	-	681
English Supplies, HS				1,057		40		40		40	-	-	40
Library Books/Supplies, HS		7,834		1,233		-		1,000		1,000	-	-	1,000
Instructional Equipment, HS		5,223		-		-		-		7,127	-	-	7,127
General Supplies, HS		12,875		9,029		3,865		10,500		10,500	-	-	10,500
COPIERS													
Copier Maintenance, HS		4,335		5,554		585		2,155		2,565	-	-	2,565
Copier Lease, HS		8,028		8,028		6,415		7,368		7,368	-	-	7,368
Total	45.9	3,609,552	46.4	3,648,205	46.8	3,757,678	44.3	3,766,249	43.8	3,864,620	-	395,903	3,468,717

**Northbridge Public Schools
FY2023 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	120,384	1.0	122,792
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	102,961	1.0	105,020
Administrative Salaries	NHS	Dean	Dean of Students			1.0	71,769	1.0	73,204
Account Total						3.0	295,115	3.0	301,016
Secretaries Salary	NHS	Secretary	Secretary			1.0	47,460	1.0	51,114
Secretaries Salary	NHS	Secretary	Secretary			0.8	28,027	0.8	31,473
Secretaries Salary	NHS	Secretary	Reserve for FY22 Negotiations				2,475		
Account Total						1.8	77,963	1.8	82,587
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	52,928	1.0	58,834
Account Total						1.0	52,928	1.0	58,834
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	55,421	1.0	61,477
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	86,473	1.0	88,202
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	86,473	1.0	88,202
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	60,898	1.0	65,623
English Teachers Salaries	NHS	Teacher	English/Broadcast		Regular Ed.	1.0	48,387	1.0	51,069
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	92,622	1.0	94,474
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	92,622	1.0	94,474
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	73,841	1.0	87,337
Account Total						8.0	596,736	8.0	630,858
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	89,135	1.0	90,918
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	92,622	1.0	94,474
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	85,625	1.0	88,202
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	86,473	1.0	88,202
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	92,622	1.0	94,474
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	73,841	1.0	87,337
Account Total						6.0	520,317	6.0	543,607
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	83,016	1.0	85,515
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	86,473	1.0	88,202
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	86,473	1.0	90,918
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	89,135	1.0	90,918
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	86,473	1.0	88,202
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	82,243	1.0	88,202
Account Total						6.0	513,812	6.0	531,956
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	92,622	1.0	94,474
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	91,714	1.0	94,474
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	69,915	1.0	75,318
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	86,473	1.0	88,202
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	56,497	1.0	75,318

**Northbridge Public Schools
FY2023 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	65,598	1.0	69,010
Account Total						6.0	462,818	6.0	496,797
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Engineering		Regular Ed.	1.0	85,063	1.0	88,202
Account Total						1.0	85,063	1.0	88,202
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	92,622	1.0	94,474
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	68,733	1.0	90,918
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	73,644	1.0	77,435
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	86,473	1.0	88,202
Account Total						4.0	321,472	4.0	351,028
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	62,158	1.0	66,910
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	86,473	1.0	88,202
Account Total						2.0	148,631	2.0	155,112
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	52,356	1.0	53,986
Account Total						1.0	52,356	1.0	53,986
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	72,993	1.0	66,044
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	86,473	1.0	88,202
Account Total						2.0	159,466	2.0	154,246
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	85,625	1.0	88,202
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	89,135		
Account Total						2.0	174,760	1.0	88,202
Library Salaries	NHS	Clerk	Library Clerk			0.5	13,140	1.0	18,720
Account Total						0.5	13,140	1.0	18,720
					Totals	44.3	3,474,574	43.8	3,555,152

**Northbridge Public Schools
FY2023 Budget
Middle School**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, MS	3.0	294,025	3.0	288,788	3.0	271,193	3.0	266,058	3.0	271,379	-	-	271,379
Secretary Salary, MS	1.8	73,502	1.8	79,120	1.8	85,143	1.8	77,731	1.8	83,016	-	-	83,016
Art Teacher Salary, MS	1.0	82,286	1.0	83,109	1.0	84,777	1.0	86,473	1.0	88,202	-	74,632	13,570
Music Teacher Salary, MS	2.0	92,437	2.0	98,439	2.0	102,940	1.5	90,435	2.0	128,160	-	-	128,160
PE/Health Teachers Salary, MS	3.0	245,635	3.0	217,834	3.0	222,767	2.0	146,502	2.0	151,678	-	128,343	23,335
Computer Teachers Salary, MS	1.0	70,266	1.0	82,294	1.0	84,777	1.0	86,473	1.0	88,202	-	74,632	13,570
Technology/Engineering Teacher Salary, MS	1.0	61,221	1.0	63,768	1.0	67,132	1.0	72,549	1.0	86,012	-	72,779	13,233
English Teacher Salary, MS	9.0	640,288	9.0	666,948	8.0	611,557	6.0	478,830	6.0	487,873	-	-	487,873
Math Teacher Salary, MS	8.0	573,800	8.0	586,815	7.0	546,341	6.0	483,143	6.0	498,505	-	-	498,505
Science Teacher Salary, MS	8.0	655,788	8.0	594,928	8.0	675,642	6.0	516,210	6.0	509,646	-	-	509,646
Social Studies Teacher Salary, MS	6.0	473,210	6.0	464,028	8.0	615,441	6.0	451,399	6.0	466,897	-	-	466,897
World Language Teachers Salary, MS	0.4	22,941	0.4	23,896	1.0	-	1.0	92,622	1.0	94,474	-	-	94,474
ELA Tutor Salary, MS	0.6	19,950	0.6	19,950							-	-	-
Math Tutor Salary, MS	0.6	19,950	0.6	19,950							-	-	-
Reading Specialist Salary, MS	-	-	-	-	-	-	1.0	86,473	-	-	-	-	-
In School Suspension Supervisor Salary, MS											-	-	-
Library Salary, MS	0.5	35,133	0.5	41,147							-	-	-
Lunch Aides, MS	0.3	10,186	0.3	11,079	0.3	6,223	0.3	12,113	0.3	6,750	-	-	6,750
Employee Separation Cost		-		-		8,168		-		-	-	-	-
STIPENDS													
Department Heads/Team Leaders, MS		27,585		33,102		33,268		31,402		27,860	-	-	27,860
Academy Coordinator, MS		1,167		1,167		1,173		1,179		1,179	-	-	1,179
Extracurricular Activity Stipends, MS		10,183		9,307		8,850		12,329		15,319	-	-	15,319
SUBSTITUTES													
Long Term Teacher Substitutes, MS		17,380		36,488		6,450		42,660		19,800	-	-	19,800
Substitutes, MS		37,201		20,587		25,654		27,800		42,280	-	-	42,280
DUES/MEMBERSHIPS													
Dues/Memberships, MS		2,076		925		600		2,500		2,650	-	-	2,650
PROFESSIONAL DEVELOPMENT													
Conferences, MS		-		1,851		558		3,723		4,767	-	-	4,767
Travel, MS		737		1,851		-		1,051		1,801	-	-	1,801
OTHER INSTRUCTIONAL SERVICES													
SCIP - Summer Careers Investigation Program		-									-	-	-
Credit Recovery - Online Learning										875	-	-	875
Summer School		7,000		9,187		5,040		-		-	-	-	-
SUPPLIES/MATERIALS													
Office Supplies, MS		3,616		2,325		1,101		1,355		1,350	-	-	1,350
Printer Toner, MS				1,141		986		2,914		4,539	-	-	4,539
Textbooks/Workbooks, MS		3,274		2,936		-					-	-	-
Art Supplies/Materials, MS		1,654		1,681		-		1,147		1,872	-	-	1,872
Music Supplies/Materials, MS		496		434		179		1,743		1,882	-	-	1,882
PE/Health Supplies/Materials, MS		2,095		1,507		-		1,558		1,448	-	-	1,448
Computer Education Supplies/Materials, MS		1,192		404		999		591		1,566	-	-	1,566
Instructional Supplies, MS		8,188		-		-					-	-	-
Language Arts Supplies, MS				1,711		-		660		4,663	-	-	4,663
Mathematics Supplies, MS				4,465		-		377		136	-	-	136
Science Supplies, MS				2,641		6,016		3,108		5,351	-	-	5,351
Social Studies Supplies, MS				884		-		1,749		2,290	-	-	2,290

Northbridge Public Schools
FY2023 Budget
Middle School

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
World Language Supplies, MS										434	-	-	434
STEM Engineering Supplies, MS				-		-		470		860	-	-	860
Library Books/Supplies, MS		482		-		-					-	-	-
Instructional Equipment, MS		-		-							-	-	-
General Supplies, MS		19,866		13,999		8,169		11,041		14,818	-	-	14,818
COPIERS													
Copier Maintenance, MS		8,136		8,277		1,620		7,347		6,724	-	-	6,724
Copier Lease, MS		14,138		14,006		11,969		11,436		11,568	-	-	11,568
GRANT EXPENSES													
MTRS benefits		-									-		-
TOTALS	46.2	3,537,084	46.2	3,511,261	45.1	3,494,731	37.6	3,115,146	37.1	3,136,827	-	350,387	2,786,440

**Northbridge Public Schools
FY2023 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Administrative Salaries	NMS	Principal		6-8		1.0	110,160	1.0	112,363
Administrative Salaries	NMS	Dean of Students		6-8		1.0	63,648	1.0	64,921
Administrative Salaries	NMS	Assistant Principal		6-8		1.0	92,250	1.0	94,095
Account Total						3.0	266,058	3.0	271,379
Secretaries Salaries	NMS	Secretary		6-8		0.8	34,889	0.8	37,993
Secretaries Salaries	NMS	Secretary		6-8		1.0	40,367	1.0	45,023
Secretaries Salaries	NMS	Reserve for FY22 Negotiations					2,475		
Account Total						1.8	77,731	1.8	83,016
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	86,473	1.0	88,202
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	73,841	1.0	87,337
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	73,841	1.0	87,337
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	69,915	1.0	75,318
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	85,625	1.0	88,202
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	89,135	1.0	61,477
Account Total						6.0	478,830	6.0	487,873
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	86,473	1.0	88,202
Math Teachers Salaries	NMS	Teacher	Math	7	Regular Ed	1.0	52,928	1.0	58,834
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	86,473	1.0	88,202
Math Teachers Salaries	NMS	Teacher	Math	7	Regular Ed	1.0	86,473	1.0	88,202
Math Teachers Salaries	NMS	Teacher	Math	8	Regular Ed	1.0	86,473	1.0	88,202
Math Teachers Salaries	NMS	Teacher	Math	8	Regular Ed	1.0	84,325	1.0	86,863
Account Total						6.0	483,143	6.0	498,505
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	85,160	1.0	86,863
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	86,473	1.0	88,202
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	85,160	1.0	86,863
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	86,473	1.0	88,202
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	86,473	1.0	88,202
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	86,473	1.0	71,313
Account Total						6.0	516,210	6.0	509,646
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	89,135	1.0	90,918
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	56,812	1.0	58,510
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	59,009	1.0	62,116
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	86,473	1.0	88,202
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	67,348	1.0	72,678
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	92,622	1.0	94,474
Account Total						6.0	451,399	6.0	466,897
Art Teachers Salaries	NMS	Teacher	Art	6-8	Regular Ed	1.0	86,473	1.0	88,202
Account Total						1.0	86,473	1.0	88,202

**Northbridge Public Schools
FY2023 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Music Teachers Salaries	NMS	Teacher	Music	6-8	Regular Ed	1.0	59,009	1.0	62,116
Music Teachers Salaries	NMS	Teacher	Music	6-8	Regular Ed.	0.5	31,426	1.0	66,044
Account Total						1.5	90,435	2.0	128,160
PE/Health Teachers Salaries	NMS	Teacher	PE	6-8	Regular Ed	1.0	57,367	1.0	60,761
PE/Health Teachers Salaries	NMS	Teacher	PE	6-8	Regular Ed	1.0	89,135	1.0	90,918
Account Total						2.0	146,502	2.0	151,678
World Language Teachers Salary, MS	NMS	Teacher	World Language Teacher	8	Regular Ed	1.0	92,622	1.0	94,474
Account Total						1.0	92,622	1.0	94,474
Computer Teachers Salaries	NMS	Teacher	Technology Integration	6-8	Regular Ed	1.0	86,473	1.0	88,202
Account Total						1.0	86,473	1.0	88,202
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	6-8	Regular Ed	1.0	72,549	1.0	86,012
Account Total						1.0	72,549	1.0	86,012
Reading Specialist Salary	NMS	FY 22 ESSER	Reading Interventionist	6-8	Regular Ed	1.0	86,473		
Account Total						1.0	86,473	-	-
Lunch Aides	NMS	Lunch Aide		6-8	Lunch Aide	0.3	6,413	0.3	6,750
Lunch Aides	NMS	Additional Lunch Supervision		6-8			5,700		
Account Total						0.3	12,113	0.3	6,750
Totals:						37.6	2,947,007	37.1	2,960,795

**Northbridge Public Schools
FY2023 Budget
Special Education**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Pupil Personnel Services Salary	1.0	93,498	1.0	97,948	1.0	99,907	1.0	101,905	1.0	103,943	-	-	103,943
Secretary Salary	1.6	77,848	1.6	80,419	1.7	85,199	1.7	89,867	1.7	93,034	-	-	93,034
Early Childhood Coordinator			1.0	88,000	1.0	89,760	1.0	91,555	1.0	93,386	-	-	93,386
Team Chair Salary, NES	0.8	68,040	-	-	-	-	1.0	87,923	1.0	90,500	-	-	90,500
Team Chair Salary, Balmer	0.8	72,689	1.0	87,942	1.0	93,092							
Team Chair Salary, MS	0.8	78,928	1.0	73,244	1.0	86,232	1.0	88,770	1.0	90,500	-	-	90,500
Team Chair Salary, HS	0.7	57,684	1.0	87,942	1.0	93,092	1.0	94,920	1.0	96,772	-	-	96,772
Special Education Teacher Salary, NES	9.0	638,531	10.0	690,712	10.0	710,735	24.0	1,804,245	25.0	1,953,976	94,474	267,115	1,592,387
Special Education Teacher Salary, Balmer	9.0	609,782	9.0	686,383	9.0	641,805							
Special Education Teacher Salary, MS	10.0	741,311	10.0	751,771	9.0	677,648	7.0	472,586	7.0	513,661	-	-	513,661
Special Education Teacher Salary, HS	6.0	393,252	6.0	429,334	7.0	455,698	8.0	525,586	8.0	550,199	-	-	550,199
BCBA Salary, District	2.0	75,084	2.0	59,956	2.0	41,404	2.0	96,147	2.0	106,315	-	-	106,315
Occupational Therapist, NES	0.5	23,453	0.5	25,897	0.5	26,423	1.2	61,101	1.4	105,953	-	6,175	99,778
Occupational Therapist, Balmer	0.5	23,008	0.5	25,897	0.5	26,423							
Occupational Therapist, MS	0.5	22,884	0.5	25,897	0.5	26,423	0.7	37,115	0.4	20,438	-	6,175	14,263
Occupational Therapist, HS	0.5	23,345	0.5	25,897	0.5	26,423	0.7	37,115	0.4	20,438	-	6,175	14,263
Physical Therapy Salary	1.0	75,000	1.0	76,125	1.0	77,648	1.0	84,000	1.0	85,680	-	-	85,680
Speech Salary, NES	2.0	56,982	3.0	122,211	3.0	127,332	5.0	301,866	5.0	323,708	-	-	323,708
Speech Salary, Balmer	1.0	54,029	1.0	69,686	1.0	74,942							
Speech Salary, MS	1.8	150,141	3.0	134,900	2.0	112,835	1.0	86,473	1.0	88,202	-	-	88,202
Speech Salary, HS	1.0	50,184	1.0	59,740	1.0	60,555	1.0	67,657	1.0	71,313	-	-	71,313
District Adjustment Counselor	1.0	66,530	1.0	70,969	1.0	83,946							
Psychologists Salary	3.0	176,274	3.0	235,395	3.0	149,847	3.0	211,982	3.0	217,328	-	-	217,328
Job Coach Salary	1.0	23,019	1.0	34,517	1.0	35,207	1.0	35,914	1.0	36,634	-	-	36,634
ABA Therapy Salary, NES	-	4,808	-	2,324	-	3,439	-	5,000	-	5,000	-	-	5,000
ABA Therapy Salary, Balmer	1.0	23,305	1.0	13,000	-	-							
ABA Therapy Salary, MS	-	1,875	-	569	-	-	-	-	-	-	-	-	-
ABA Therapy Salary, HS	-	140	-	350	-	-	-	4,403	-	4,403	-	-	4,403
Behavior Technician Salary, NES	1.0	24,965	1.0	35,362	2.0	50,675	4.0	97,485	4.0	101,510	-	-	101,510
Behavior Technician Salary, Balmer	2.0	46,830	2.0	37,835	2.0	36,140							
Behavior Technician Salary, MS	2.0	47,191	2.0	(8,995)	2.0	50,638	2.0	45,500	2.0	48,797	-	-	48,797
Behavior Technician Salary, HS	2.0	35,215	2.0	50,372	2.0	37,459	2.0	44,116	2.0	51,761	-	-	51,761
Paraprofessional Salary, NES	23.0	373,827	20.0	368,527	22.0	390,023	46.0	901,237	47.0	997,273	127,110	22,425	847,737
Paraprofessional Salary, Balmer	12.0	212,386	16.0	304,604	12.0	216,548							
Paraprofessional Salary, MS	13.0	211,187	13.0	244,506	8.0	166,729	10.0	203,388	10.0	216,596	-	-	216,596
Paraprofessional Salary, HS	10.0	143,676	8.0	131,937	8.0	168,989	8.0	156,830	7.0	150,696	-	-	150,696
Employee Separation Cost		24,600		16,715							-	-	-
Employee Separation Cost - Support Staff						7,737		3,937			-	-	-
SUMMER PROGRAMS													
Summer Program Teacher Salary		20,554		29,313		18,944		29,426		28,595	-	-	28,595
Summer Program Therapist Salaries		5,648		1,189		2,768		3,727		6,000	-	-	6,000
Summer Program Behavior Technician Salary		4,367		3,795		1,254		3,520		2,750	-	-	2,750
Summer Program Paraprofessional Salary		28,835		27,996		18,917		30,722		42,790	-	-	42,790
Summer Program Nurse Salary		7,324		6,878		5,626		6,624		4,550	-	-	4,550
Summer Meetings		-									-	-	-
Summer Program Therapies		9,548		11,592		6,576		13,795		6,695	-	-	6,695
Summer Program Transportation		17,088		18,712		9,222		19,000		21,934	-	-	21,934
Summer Program Supplies		-		218		195		500		500	-	-	500
EXTENDED DAY ACCESS/TUTORS													

**Northbridge Public Schools
FY2023 Budget
Special Education**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
Extended Day Accessibility		-		-		-		1,190		-	-	-	-
Extended Day Accessibility, MS		281		2,762		-		2,000		2,000	-	-	2,000
Extended Day Accessibility, HS		1,141		1,762		1,127		2,000		3,000	-	-	3,000
Tutors		8,916		3,693		1,015		7,000		10,000	-	-	10,000
Home/Hospital Tutors		9,569		20,657		10,528		22,000		24,000	-	-	24,000
SUBSTITUTES													
Sped Long Term Teacher Substitute, NES		4,940		-		-		9,600		9,900	-	-	9,900
Sped Long Term Teacher Substitute, Balmer		12,207		-		-							
Sped Long Term Teacher Substitute, MS		-		-		4,438		4,800		4,950	-	-	4,950
Sped Long Term Teacher Substitute, HS		-		-		2,500		4,800		4,950	-	-	4,950
Special Education Teacher Substitutes, NES		6,228		3,424		4,440		21,560		25,760	-	-	25,760
Special Education Teacher Substitutes, Balmer		10,155		9,888		2,185					-	-	-
Special Education Teacher Substitutes, MS		4,538		3,182		2,423		7,260		7,590	-	-	7,590
Special Education Teacher Substitutes, HS		5,289		6,976		13,763		10,260		8,625	-	-	8,625
Paraprofessional Substitutes, NES		40,213		16,374		6,704		50,860		69,600	-	-	69,600
Paraprofessional Substitutes, Balmer		12,540		12,088		9,043					-	-	-
Paraprofessional Substitutes, MS		22,428		13,123		1,555		12,540		14,400	-	-	14,400
Paraprofessional Substitutes, HS		4,645		6,815		4,130		16,400		12,000	-	-	12,000
Team Meeting Substitutes, NES		2,824		2,646		8		7,150		7,475	-	-	7,475
Team Meeting Substitutes, Balmer		4,632		2,842		3,135					-	-	-
Team Meeting Substitutes, MS		2,350		1,128		113		2,200		2,300	-	-	2,300
Team Meeting Substitutes, HS		350		220		-		2,200		2,300	-	-	2,300
LEGAL SERVICES													
Special Education Attorney		27,948		34,149		33,352		50,000		50,000	-	-	50,000
TRAVEL													
Travel Non-PD		262		279		150		2,100		2,100	-	-	2,100
DUES/MEMBERSHIPS													
Dues/Memberships		4,000		4,000		4,440		5,415		5,815	-	-	5,815
PAC Fees		-		-		275		450		450	-	-	450
PROFESSIONAL DEVELOPMENT													
Sped Professional Development - Inside Provider		187		3,180		218					-	-	-
Conferences		5,229		2,642		659		4,947		5,401	-	-	5,401
Travel, PD		66		434		-		364		410	-	-	410
Sped Professional Development - Outside Provider		8,700		1,827		3,372		10,000		5,000	-	-	5,000
CONTRACTED SERVICES													
Independent Evaluations		21,128		4,020		8,446		12,000		12,000	-	-	12,000
Physical Therapy, Contracted Service		-		-		-					-	-	-
Contracted Services, Medical/therapeutic		189,065		143,650		133,752		86,334		95,334	-	-	95,334
Contracted Services, Other Sped Services		81,368		19,647		101,758		99,144		122,500	-	104,000	18,500
Job Coaching, Contracted Services		3,957		-		-					-	-	-
Psych Contracted Services		3,200		-		4,900		-		-	-	-	-
OUT OF DISTRICT TUITION													
Tuition-MA Public Schools		46,916		38,473		34,000		78,499		82,424	-	-	82,424
Tuition- Out of State		345,973		354,595		355,590		142,083		-	-	-	-
Tuition-Private		1,300,917		1,252,676		1,417,160		1,465,248		1,569,778	600,000	790,972	178,806
Tuition-Residential		433,458		182,739		250,051		160,426		265,732	-	265,732	-
Tuition-Collaborative		359,452		453,200		510,711		419,160		471,789	400,000	-	71,789
TRANSPORTATION													
Out of District Transportation		656,663		525,241		460,463		900,881		919,683	-	-	919,683
Out of District Transportation - Vehicle Expenses		4,409		3,016		5,055		6,120		500	-	-	500

**Northbridge Public Schools
FY2023 Budget
Special Education**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
Out of District Transportation - Bus Driver Salary	0.5	16,448	0.5	18,983	0.5	15,034	0.5	19,247	-	-	-	-	-
Job Coaching Vehicle Expenses		883		460		320		2,500		2,500	-	-	2,500
In District Special Education Transportation		259,927		245,484		261,531		277,050		285,980	-	-	285,980
SOFTWARE													
Software, Special Education - SIS		8,580		9,069		9,509		9,970		9,984	-	-	9,984
Software, Special Education - Instructional		-		440		2,538		4,235		4,700	-	-	4,700
SUPPLIES													
Office Supplies		2,117		1,112		1,075		1,750		2,500	-	-	2,500
Instructional Supplies		18,698		8,438		273		2,200		2,950	-	-	2,950
Instructional Supplies - NES				2,126		947		4,000		4,000	-	-	4,000
Instructional Supplies - Balmer				432		300					-	-	-
Instructional Supplies - MS				562		300		2,100		2,500	-	-	2,500
Instructional Supplies - HS				2,459		4,803		4,100		4,500	-	-	4,500
Assistive Adaptive Equipment		14,051		25,369		10,157		10,000		10,000	-	-	10,000
General Supplies- Special Ed		870		596		30		1,188		1,250	-	-	1,250
General Supplies- Special Ed - NES				388		-		750		1,500	-	-	1,500
General Supplies- Special Ed - Balmer				-		-					-	-	-
General Supplies- Special Ed - MS				69		1,000		750		750	-	-	750
General Supplies- Special Ed - HS				-		34		750		750	-	-	750
Testing and Assessment Supplies				7,033		12,334		9,812		6,700	-	-	6,700
COPIERS													
Copier Maintenance											-	-	-
Copier Lease											-	-	-
MEDICAID													
Medicaid Billing		15,109		7,293		7,728		20,000		16,000	-	-	16,000
GRANT EXPENSES													
Early Childhood and 274 Grant Expenses		3,619									-	-	-
94-142 Grant Expenses		9,126		-		8,434					-	-	-
MTRS Benefits		-		-				-		-	-	-	-
											-	-	-
Totals	121.9	8,890,436	125.1	8,857,756	117.2	8,822,259	134.7	9,943,328	134.9	10,526,159	1,221,584	1,468,770	7,835,805

**Northbridge Public Schools
FY2023 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Director of PPS	District	Director of PPS			Special Ed	1.0	101,905	1.0	103,943
Account Total						1.0	101,905	1.0	103,943
Secretaries Salaries	District	Sped Clerk			Special Ed	0.7	25,257	0.7	27,132
Secretaries Salaries	District	Sped Administrative Assistant			Special Ed	1.0	64,610	1.0	65,902
Account Total						1.7	89,867	1.7	93,034
Early Childhood Coordinator	NES	Early Childhood Coordinator			Special Ed	1.0	91,555	1.0	93,386
Account Total						1.0	91,555	1.0	93,386
BCBA Salary, District	District	BCaBA	District Wide	PK-12	Special Ed	1.0	42,234	1.0	43,075
BCBA Salary, District	District	BCBA	District Wide	PK-12	Special Ed	1.0	53,913	1.0	63,240
Account Total						2.0	96,147	2.0	106,315
Physical Therapist Salary	District	Physical Therapist	District Wide	PK-12	Special Ed	1.0	84,000	1.0	85,680
Account Total						1.0	84,000	1.0	85,680
NES Special Education Teachers	NES	Teacher	Inclusion	K	Special Ed	1.0	62,158	1.0	66,910
NES Special Education Teachers	NES	Teacher	Connect	K-2	Special Ed	1.0	59,009	1.0	63,401
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	89,135	1.0	90,918
NES Special Education Teachers	NES	Teacher	Inclusion	5	Special Ed	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	Teacher	Inclusion	1	Special Ed	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	73,841	1.0	87,337
NES Special Education Teachers	NES	Teacher	RISE	3-5	Special Ed.	1.0	50,068	1.0	53,403
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.	1.0	53,057	1.0	54,679
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	75,916	1.0	81,448
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	54,309	1.0	55,978
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	69,915	1.0	75,318
NES Special Education Teachers	NES	Teacher	Inclusion	K	Special Ed	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	FY22 ARP - K SpEd Teacher	Inclusion	K	Special Ed	1.0	49,575	1.0	54,118
NES Special Education Teachers	NES	Teacher	Connect	3-5	Special Ed.	1.0	65,598	1.0	69,010
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.	1.0	51,694	1.0	69,010
NES Special Education Teachers	NES	Teacher	Inclusion	3	Special Ed	1.0	92,622	1.0	94,474
NES Special Education Teachers	NES	Teacher	Inclusion	3	Special Ed.	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	ESSER - LBLD Teacher	LBLD	K-5	Special Ed	1.0	92,622	1.0	94,474
NES Special Education Teachers	NES	Teacher	Inclusion	5	Special Ed	1.0	86,473	1.0	88,202
NES Special Education Teachers	NES	Teacher	RISE	K-2	Special Ed			1.0	61,477
NES Special Education Teachers	NES	Teacher	RISE	PK-2	Special Ed	1.0	86,473	1.0	88,202
Account Total						24.0	1,804,245	25.0	1,953,976
MS Special Education Teacher	NMS	Teacher	Inclusion	7	Special Ed	1.0	86,473	1.0	88,202

**Northbridge Public Schools
FY2023 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
MS Special Education Teacher	NMS	Teacher	Inclusion	8	Special Ed	1.0	68,474	1.0	74,000
MS Special Education Teacher	NMS	Teacher	Inclusion	7	Special Ed	1.0	69,915	1.0	75,318
MS Special Education Teacher	NMS	Teacher	RISE	5-8	Special Ed	1.0	60,223	1.0	72,678
MS Special Education Teacher	NMS	Teacher	Inclusion	6	Special Ed	1.0	47,592	1.0	51,069
MS Special Education Teacher	NMS	Teacher	Connect	5-8	Special Ed	1.0	50,774	1.0	61,477
MS Special Education Teacher	NMS	Teacher	Inclusion	6	Special Ed	1.0	89,135	1.0	90,918
Account Total						7.0	472,586	7.0	513,661
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	52,928	1.0	58,834
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	72,506	1.0	77,970
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	54,881	1.0	56,529
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	64,185	1.0	69,844
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	85,160	1.0	86,863
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	86,473	1.0	88,202
HS Special Education Teachers	NHS	Teacher	Connect		Special Ed	1.0	54,309	1.0	55,978
HS Special Education Teachers	NHS	Teacher	ISN/Post Grad		Special Ed	1.0	55,144	1.0	55,978
Account Total						8.0	525,586	8.0	550,199
NES Team Chair Salaries	NES	Team Chairperson		1-4	Special Ed	1.0	85,625	1.0	88,202
NES Team Chair Salaries	NES	Team Chair Stipend					2,298		2,298
Account Total						1.0	87,923	1.0	90,500
MS Team Chair Salaries	NMS	Team Chairperson		5-8	Special Ed	1.0	86,473	1.0	88,202
MS Team Chair Salaries	NMS	Team Chair Stipend					2,298		2,298
Account Total						1.0	88,770	1.0	90,500
HS Team Chair Salaries	NHS	Team Chairperson		9-12	Special Ed	1.0	92,622	1.0	94,474
HS Team Chair Salaries	NHS	Team Chair Stipend					2,298		2,298
Account Total						1.0	94,920	1.0	96,772
Occupational Therapist-NES	NES	COTA		All	Special Ed	0.33	9,169	0.20	6,175
Occupational Therapist-NES	NES	FY22 ARP - OT		All	Special Ed	0.50	23,985	0.20	14,263
Occupational Therapist-NES	NES	OT		All	Special Ed	0.33	27,946	1.00	85,515
Account Total						1.2	61,101	1.4	105,953
Occupational Therapist-MS	MS	COTA		All	Special Ed	0.33	9,169	0.20	6,175
Occupational Therapist-MS	MS	OT		All	Special Ed	0.33	27,946	0.20	14,263
Account Total						0.7	37,115	0.4	20,438
Occupational Therapist-HS	HS	COTA		All	Special Ed	0.33	9,169	0.20	6,175
Occupational Therapist-HS	HS	OT		All	Special Ed	0.33	27,946	0.20	14,263
Account Total						0.7	37,115	0.4	20,438
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	85,625	1.0	88,202
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	73,841	1.0	87,337

**Northbridge Public Schools
FY2023 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	88,261	1.0	90,918
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	28,619	1.0	29,193
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	25,519	1.0	28,058
Account Total						5.0	301,866	5.0	323,708
Middle School Speech Salaries	NMS	Speech Pathologist		6-8	Special Ed	1.0	86,473	1.0	88,202
Account Total						1.0	86,473	1.0	88,202
HS Speech Salaries Teachers	NHS	Speech Pathologist		9-12	Special Ed	1.0	67,657	1.0	71,313
Account Total						1.0	67,657	1.0	71,313
ABA Therapy Salary, NES	NES	Additional ABA pay for paras		PK-5			5,000		5,000
Account Total						-	5,000	-	5,000
ABA Therapy Salary, MS	MS	Home-Based Services					-		-
Account Total						-	-	-	-
ABA Therapy Salary, HS	HS	Home-Based Services					4,403		4,403
Account Total						-	4,403	-	4,403
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	26,802	1.0	27,338
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	21,887	1.0	24,398
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	24,398	1.0	24,886
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	24,398	1.0	24,886
Account Total						4.0	97,485	4.0	101,510
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	23,920	1.0	24,398
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	21,580	1.0	24,398
Account Total						2.0	45,500	2.0	48,797
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	17,290	1.0	24,398
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	26,826	1.0	27,363
Account Total						2.0	44,116	2.0	51,761
Job Coach Salary	NHS	Job Coach		PG	Special Ed	1.0	35,914	1.0	36,634
Account Total						1.0	35,914	1.0	36,634
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,969	1.0	19,567
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	8,463	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,341	1.0	22,939

**Northbridge Public Schools
FY2023 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,123	1.0	24,721
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,961	1.0	25,559
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,137	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,435	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,234	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,769	1.0	25,367
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	23,525	1.0	24,123
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	12,337	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,769	1.0	25,367
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	22,425
Paraprofessional Salary, NES	NES	FY22 ARP - Instructional Assistant				1.0	15,065	1.0	22,425
Paraprofessional Salary, NES	NES	FY22 ARP - Instructional Assistant				1.0	14,105	1.0	19,136
Paraprofessional Salary, NES	NES	FY22 ARP - Instructional Assistant				1.0	14,206	1.0	19,136
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	16,133	1.0	22,425
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	15,113	1.0	19,136
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	21,396	1.0	21,994
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	24,123	1.0	24,721
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	18,969	1.0	19,567
Account Total						46.0	901,237	47.0	997,273
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	20,048	1.0	22,425
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	24,733	1.0	25,331
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	18,595	1.0	19,136
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	21,827	1.0	22,425

**Northbridge Public Schools
FY2023 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	18,337	1.0	19,136
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	24,123	1.0	24,721
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	15,028	1.0	20,930
Account Total						10.0	203,388	10.0	216,596
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	18,538	1.0	19,136
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	10,320		
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,332	1.0	20,930
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	21,827	1.0	22,425
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,332	1.0	20,930
Account Total						8.0	156,830	7.0	150,696
OOD Trans - Bus Driver Salary	District	OOD Van Driver				0.5	19,247		
Account Total						0.5	19,247	-	-
Psychologist Salaries	District	School Psychologist		6-8		1.0	59,680	1.0	61,427
Psychologist Salaries	District	School Psychologist		9-12		1.0	92,622	1.0	94,474
Psychologist Salaries	District	School Psychologist		PK-5		1.0	59,680	1.0	61,427
Account Total						3.0	211,982	3.0	217,328
					Totals	134.7	5,853,932	134.9	6,238,015

**Northbridge Public Schools
FY2023 Budget
Pupil Personnel Services**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
ELL Teacher Salary, NES	1.0	83,988	1.0	85,667	1.0	87,387	2.0	110,207	2.0	133,366	-	-	133,366
ELL Teacher Salary, Balmer	1.0	52,224	1.0	53,265	1.0	59,090							
ELL Teacher Salary, MS	1.0	52,224	1.0	53,265	1.0	59,090	0.5	36,921	1.0	61,477	-	-	61,477
ELL Teacher Salary, HS	1.0	61,221	1.0	65,025	1.0	68,544	0.5	36,921	1.0	87,337	-	-	87,337
ELL Paraprofessional Salary, NES					-	-	-	-	-	-	-	-	-
ELL Paraprofessional Salary, Balmer			-	-	1.0	9,156							
ELL Paraprofessional Salary, MS	0.5	6,109	-	-	-	-	0.5	8,350	-	-	-	-	-
ELL Paraprofessional Salary, HS	0.5	6,109	-	-	-	-	0.5	8,350	-	-	-	-	-
Adjustment Counselor Salary, NES	1.0	66,530	1.0	70,969	1.0	83,946	3.0	189,309	3.0	208,731	77,435	-	131,297
Adjustment Counselor Salary, Balmer	1.0	72,000	1.0	83,109	1.0	87,387							
Adjustment Counselor Salary, MS	2.0	114,733	2.0	118,251	2.0	124,555	3.0	191,239	3.0	204,237	63,401	-	140,836
Adjustment Counselor Salary, HS	1.0	56,790	1.0	57,880	1.0	59,581	2.0	137,246	2.0	143,597	-	-	143,597
Social Worker, District							1.0	27,717	1.0	62,000	62,000	-	-
Guidance Counselor Salary, MS		-		-				-		-	-	-	-
Guidance Counselor Salary, HS	3.0	229,236	3.0	247,034	3.0	255,060	3.0	262,542	3.0	272,016	-	-	272,016
Guidance Secretary Salary, HS	1.0	43,042	1.0	46,112	1.0	47,460	1.0	41,023	1.0	41,037	-	-	41,037
Nurse Salary, NES	1.0	79,779	1.4	92,416	1.7	82,195	4.2	245,970	4.5	267,683	14,400	-	253,283
Nurse Salary, Balmer	1.0	79,779	1.0	80,577	1.0	82,195							
Nurse Salary, MS	2.0	117,584	2.0	101,889	2.0	98,407	1.5	92,788	1.5	99,915	-	-	99,915
Nurse Salary, HS	2.0	109,512	2.0	135,269	2.0	143,997	2.0	147,330	2.0	154,966	-	-	154,966
Covid Nurse Support, District							2.0	59,945	2.0	71,481.2	71,481	-	-
BRYT Program Adjustment Counselor			0.5	27,449	0.5	32,328	0.8	40,732	0.8	44,782	44,782	-	-
BRYT Program Academic Coordinator			1.0	23,204	1.0	26,539	1.0	16,653	1.0	25,618	25,618	-	-
Resource Nurse			0.6	30,250	0.6	28,253	0.6	28,715	0.6	29,278	29,278	-	-
School Resource Officer	-	-	-	-			-	-	-	-	-	-	-
STIPENDS													
ELL Coordinator Stipend		2,334		2,334		2,346		2,357		2,357	-	-	2,357
School Doctor		5,000		5,000		5,000		5,000		5,000	-	-	5,000
SUBSTITUTES													
Nurse Substitutes, NES		750		300		1,395		15,640		4,200	-	-	4,200
Nurse Substitutes, Balmer		975		3,238		2,932		-		-	-	-	-
Nurse Substitutes, MS		4,350		1,250		208		5,730		3,150	-	-	3,150
Nurse Substitutes, HS		400		(3,100)		-		3,640		4,200	-	-	4,200
DUES/MEMBERSHIPS													
Dues/Memberships, Guidance		205		205		270		300		325	-	-	325
CONTRACTED SERVICES													
Translation and Interpretation								23,000		23,000	-	-	23,000
SUPPLIES/MATERIALS													
ELL Materials/Supplies		2,127		2,075		2,831		3,000		3,000	-	-	3,000
Nurse Supplies, NES		946		748		815		2,516		2,759	-	-	2,759
Nurse Supplies, Balmer		1,236		949		1,031		-		-	-	-	-
Nurse Supplies, MS		1,576		980		1,468		1,416		1,357	-	-	1,357
Nurse Supplies, HS		1,354		1,081		1,378		1,458		1,511	-	-	1,511
Guidance Supplies, HS		4,380		565		435		1,850		1,850	-	-	1,850
GRANT EXPENSES													
Public Health Grant Expenses		1,308		13,699		7,880					-	-	-
											-	-	-
Totals	20.0	1,257,801	21.5	1,404,156	22.8	1,463,156	29.1	1,747,863	29.4	1,960,231	388,396	-	1,571,835

**Northbridge Public Schools
FY2023 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
ELL Paraprofessional Salary - NES	NES	Instructional Assistant - ELL							
Account Total						-	-	-	-
ELL Paraprofessional Salary - MS	MS	Instructional Assistant - ELL				0.5	8,350		
Account Total						0.5	8,350	-	-
ELL Paraprofessional Salary - HS	HS	Instructional Assistant - ELL				0.5	8,350		
Account Total						0.5	8,350	-	-
NES Adjustment Counselor Salary	NES	ESSER - Adjustment Counselor				1.0	73,644	1.0	77,435
NES Adjustment Counselor Salary	NES	Adjustment Counselor		PK-5		1.0	45,749	1.0	55,978
NES Adjustment Counselor Salary	NES	Adjustment Counselor		PK-5		1.0	69,915	1.0	75,318
Account Total						3.0	189,309	3.0	208,731
Middle School Adjustment Counselor	NMS	Adjustment Counselor		6-8		1.0	73,644	1.0	77,435
Middle School Adjustment Counselor	NMS	ESSER - Adjustment Counselor				1.0	57,323	1.0	63,401
Middle School Adjustment Counselor	NMS	Adjustment Counselor		6-8		1.0	60,271	1.0	63,401
Account Total						3.0	191,239	3.0	204,237
High School Adjustment Counselor	NHS	Adjustment Counselor		9		1.0	86,473	1.0	88,202
High School Adjustment Counselor	NHS	Adjustment Counselor		10-12		1.0	50,774	1.0	55,395
Account Total						2.0	137,246	2.0	143,597
Social Worker, District	DIST	ESSER - Social Worker		PK-12		1.0	27,717	1.0	62,000
Account Total						1.0	27,717	1.0	62,000
High School Guidance Counselor Salaries	NHS	Counselor	Guidance	9-12		1.0	86,473	1.0	88,202
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,700		4,794
High School Guidance Counselor Salaries	NHS	Counselor	Guidance	9-12		1.0	69,915	1.0	75,318
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				3,800		4,093
High School Guidance Counselor Salaries	NHS	Counselor	Guidance/Voc Tech	9-12		1.0	92,622	1.0	94,474
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				5,034		5,134
Account Total						3.0	262,542	3.0	272,016
High School Guidance Secretary	NHS	Guidance Secretary		9-12		1.0	39,663	1.0	41,037
High School Guidance Secretary	NHS	Reserve for FY22 Negotiations					1,360		
Account Total						1.0	41,023	1.0	41,037
NES Nurse Salary	NES	Nurse		PK-5		1.0	83,838	1.0	85,515
NES Nurse Salary	NES	Nurse		PK-5		1.0	83,838	1.0	85,515
NES Nurse Salary	NES	ESSER - Part-time Nurse		PK-5		0.5	7,285	0.5	14,400
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		K		0.7	30,688	1.0	41,126
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		1		1.0	40,320	1.0	41,126
Account Total						4.2	245,970	4.5	267,683

**Northbridge Public Schools
FY2023 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Middle School Nurse Salary	NMS	Nurse		5-8		1.0	83,838	1.0	85,515
Middle School Nurse Salary	NMS	Nurse		5-8		0.5	8,950	0.5	14,400
Account Total						1.5	92,788	1.5	99,915
High School Nurse Salary	NHS	Nurse Leader Stipend		PK-12			5,572		5,572
High School Nurse Salary	NHS	Wellness Coordinator		PK-12			2,357		2,357
High School Nurse Salary	NHS	Lead Nurse		PK-12		1.0	86,473	1.0	88,202
High School Nurse Salary	NHS	Nurse		9-12		1.0	52,928	1.0	58,834
Account Total						2.0	147,330	2.0	154,966
Covid Nurse Support, District	DIST	Health Grant - COVID Nurse		PK-12		0.5	25,000		
Covid Nurse Support, District	DIST	Health Grant - COVID Nurse		PK-12		0.5	25,000	1.0	50,000
Covid Nurse Support, District	DIST	ESSER - Nurse Admin Assistant		PK-12		1.0	9,945	1.0	21,481
Account Total						2.0	59,945	2.0	71,481
ELL Teacher Salary, NES	NES	Teacher	ELL	PK-5		1.0	64,571	1.0	77,970
ELL Teacher Salary, NES	NES	Teacher	ELL	PK-5		1.0	45,636	1.0	55,395
Account Total						2.0	110,207	2.0	133,366
ELL Teacher Salary, MS	MS	Teacher	ELL	5-8		0.5	36,921	1.0	61,477
Account Total						0.5	36,921	1.0	61,477
ELL Teacher Salary, HS	HS	Teacher	ELL	9-12		0.5	36,921	1.0	87,337
Account Total						0.5	36,921	1.0	87,337
BRYT Program Adjustment Counselor	HS	Adjustment Counselor	BRYT	9-12		0.8	40,732	0.8	44,782
Account Total						0.8	40,732	0.8	44,782
BRYT Program Academic Coordinator	HS	Academic Coordinator	BRYT	9-12		1.0	16,653	1.0	25,618
Account Total						1.0	16,653	1.0	25,618
Resource Nurse	DIST	Resource Nurse	CSHS Grant	PK-12		0.6	28,715	0.6	29,278
Account Total						0.6	28,715	0.6	29,278
					Totals	29.1	1,681,956	29.4	1,907,522

**Northbridge Public Schools
FY2023 Budget
Technology**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Technology Salary	1.0	91,350	1.0	92,720	1.0	68,426	1.0	92,000	1.0	93,840	-	-	93,840
Instructional Technologist Salary, NES	0.3	17,206	0.3	17,922	0.5	29,150	0.5	44,567	0.3	30,306	-	-	30,306
Instructional Technologist Salary, Balmer	0.4	33,928	0.4	34,267	0.4	34,955							
Instructional Technologist Salary, MS	0.5	-	0.5	36,734	0.5	43,265	0.5	44,567	0.3	30,306	-	-	30,306
Instructional Technologist Salary, HS	0.5	-	0.5	36,734	0.5	43,265	0.5	44,567	0.3	30,306	-	-	30,306
Technology Support Salaries	4.0	237,224	3.0	184,936	3.0	216,098	3.0	203,500	3.0	204,639	-	-	204,639
STIPENDS													
Webmaster Stipend		1,500		1,500		1,500		1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT													
Conferences		1,375		2,604		944		2,050		1,775	-	-	1,775
NON-INSTRUCTIONAL TECHNOLOGY - DISTRICT													
Non-Instructional Technology, Hardware		2,599		1,105		7,875		2,785		3,000	-	-	3,000
Non-Instructional Technology, Software		50,623		66,267		69,838		76,100		84,832	-	-	84,832
Non-Instructional Technology, Contracted Service		10,388		11,180		8,347		8,278		8,500	-	-	8,500
Technology Infrastructure, Contracted Service		42,104		24,530		40,892		31,539		32,774	-	-	32,774
Networking, Hardware/Software		88,340		42,304		18,944		25,141		16,991	-	-	16,991
Internet Services		42,715		42,715		38,873		39,585		36,945	-	-	36,945
Supplies		5,482		1,457		897		4,215		3,000	-	-	3,000
Travel		32		56		-		218		218	-	-	218
NON-INSTRUCTIONAL TECHNOLOGY - SCHOOLS													
Non-Instructional Tech Software/Supplies, NES				990		544		5,774		5,880	-	-	5,880
Non-Instructional Tech Software/Supplies, Balmer		752		950		570					-	-	-
Non-Instructional Tech Software/Supplies, MS		1,397		1,335		5,628		4,556		1,005	-	-	1,005
Non-Instructional Tech Software/Supplies, HS				429		7,630		1,605		1,505	-	-	1,505
HARDWARE, INSTRUCTIONAL													
Instructional Hardware Computers, NES		-		-		-					-	-	-
Instructional Hardware Other, NES		645		1,169		2,612		326			-	-	-
Instructional Hardware Computers, Balmer		1,251		-		600					-	-	-
Instructional Hardware Other, Balmer		645		1,077		1,743					-	-	-
Instructional Hardware Computers, MS		252		-		24,963		9,000		29,450	-	-	29,450
Instructional Hardware Other, MS		3,139		(252)		2,820		4,674		5,386	-	-	5,386
Instructional Hardware Computers, HS		252		-		43,837		9,392		18,910	-	-	18,910
Instructional Hardware Other, HS		1,690		3,544		1,995		5,284		5,386	-	-	5,386
SOFTWARE, INSTRUCTIONAL													
Instructional Software, NES		850		907		2,156		3,050		6,677	-	-	6,677
Instructional Software, Balmer		6,570		5,629		2,156					-	-	-
Instructional Software, MS		850		907		932		3,806		3,341	-	-	3,341
Instructional Software, HS		850		7,852		4,307		19,436		14,913	-	-	14,913
Testing and Assessment Software		4,050		-		-		2,268		7,676	-	-	7,676
													-
TOTAL	6.7	648,056	5.7	630,986	5.9	725,763	5.5	689,784	5.0	679,061	-	-	679,061

**Northbridge Public Schools
FY2023 Budget
Tech Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	58,964	1.0	60,143
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	51,000	1.0	52,020
Technology Support Salaries	District	Information Systems Manager		PK-12		1.0	82,192	1.0	83,836
Technology Support Salaries	District	Summer Help/Intern					11,344		8,640
Account Total						3.0	203,500	3.0	204,639
Instructional Technologist Salary, NES	District	Instructional Technologist		PK-5		0.5	44,567	0.3	30,306
Account Total						0.5	44,567	0.3	30,306
Instructional Technologist Salary, MS	District	Instructional Technologist		6-8		0.5	44,567	0.3	30,306
Account Total						0.5	44,567	0.3	30,306
Instructional Technologist Salary, HS	District	Instructional Technologist		9-12		0.5	44,567	0.3	30,306
Account Total						0.5	44,567	0.3	30,306
Director of Technology Salary	District	Director of Instructional Technology		PK-12		1.0	92,000	1.0	93,840
Account Total						1.0	92,000	1.0	93,840
					Totals	5.5	429,202	5.0	389,397

**Northbridge Public Schools
FY2023 Budget
Transportation**

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Transportation Coordinator	0.8	26,520	0.8	25,289	0.8	28,827	0.8	28,590	0.8	28,584		28,584	-
Crossing Guard	0.9	9,490	0.9	10,592	0.9	7,395	0.6	8,072	0.6	8,168	-	-	8,168
SUPPLIES/MATERIALS													
Supplies & Materials		303		100		149		757		618		618	-
TRANSPORTATION CONTRACTED SERVICES													
In District Regular Transportation		826,628		813,300		865,145		887,515		919,620	-	40,000	879,620
Christian School Transportation		63,587		62,562		66,550		68,270		70,740	-	-	70,740
Vocational Student Transportation		19,109		26,424		31,903		67,515		72,015	-	-	72,015
McKinney Vento Transportation		36,953		14,948		-		24,300		30,510	-	-	30,510
Foster Transportation				35,118		47,356		61,200		68,400	-	-	68,400
Late Bus Transportation											-	-	-
TOTAL	1.7	982,591	1.7	988,332	1.7	1,047,324	1.4	1,146,219	1.4	1,198,655	-	69,202	1,129,453

**Northbridge Public Schools
FY2023 Budget
Transportation Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Crossing Guard Salaries	NES	Crossing Guard				0.3	3,856	0.3	3,856
Crossing Guard Salaries	MS	Crossing Guard				0.3	4,216	0.3	4,313
Account Total						0.6	8,072	0.6	8,168
Transportation Coordinator	District	Transportation Coordinator				0.8	28,590	0.8	28,584
Account Total						0.8	28,590	0.8	28,584
					Totals	1.4	36,662	1.4	36,752

Northbridge Public Schools
FY2023 Budget
Title I

CATEGORY	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 OPERATIONAL BUDGET	FY 23 GRANTS	FY 23 REVOLVERS	FY23 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	178,254	-	180,883			4.0	128,800	4.0	128,800	128,800		-
Title I Teachers					4.0	328,904	2.0	172,945	2.0	176,404	176,404		-
Title I Parent Liasons				21,875	0.5	22,670	0.5	21,000	0.5	21,000	21,000	-	-
Title I MTRS Benefits						29,601		15,565		15,876	15,876	-	-
Title I Other Grant Expenses		50,808		27,953		13,497					-	-	-
											-	-	-
TOTAL	-	229,062	-	230,711	4.5	394,672	6.5	338,310	6.5	342,080	342,080	-	-

**Northbridge Public Schools
FY2023 Budget
Title I Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY22 Salary	FTE	FY23 Salary
Title I Teacher	NES	Literacy Specialist	ELA	1-2	Regular Ed.	1.0	86,473		
Title I Teacher	NES	Literacy Specialist	ELA	3-5	Regular Ed.				
Title I Teacher	MS	Literacy/Math Specialist	ELA/Math	6-8	Regular Ed.	1.0	86,473	1.0	88,202
Title I Teacher	MS	Reading Interventionist	ELA	6-8	Regular Ed.			1.0	88,202
Account Total						2.0	172,945	2.0	176,404
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
Account Total						4.0	128,800	4.0	128,800
Title I Liason	NES	Family Liason		1-5	Regular Ed.	0.25	14,000	0.25	14,000
Title I Liason	MS	Family Liason		6-8	Regular Ed.	0.25	7,000	0.25	7,000
Account Total						0.5	21,000	0.5	21,000
Totals						6.50	322,745	6.50	326,204