Northbridge Public Schools
FY 2024 Budget
Total

	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY 24 TOTAL APPROPRIATION REQUEST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	520,283	6.0	535,876	6.0	537,125	6.0	571,024	6.0	604,072	-	-	604,072
ATHLETICS	0.0	192,573	0.0	173,359	0.0	304,123	1.0	376,153	1.0	402,948	-	397,564	5,385
W. E. BALMER SCHOOL	29.4	2,288,302	27.7	2,296,921									
CURRICULUM	2.0	203,542	2.0	255,887	2.0	236,013	2.0	248,644	2.0	260,917	45,144	-	215,773
CUSTODIAL/MAINTENANCE	18.4	2,040,951	18.4	1,915,005	19.9	2,027,399	19.5	2,431,368	19.5	2,562,268	52,392	320,213	2,189,663
NORTHBRIDGE ELEMENTARY SCHOOL	28.0	1,563,831	30.0	1,801,755									
PK-5 ELEMENTARY SCHOOL					67.8	4,974,813	68.7	5,299,531	67.9	5,263,267	45,000	553,161	4,665,105
NORTHBRIDGE HIGH SCHOOL	46.4	3,648,205	46.8	3,757,678	44.3	3,723,500	43.8	3,864,620	43.8	3,939,837	22,500	397,379	3,519,958
NORTHBRIDGE MIDDLE SCHOOL	46.2	3,511,261	45.1	3,494,731	37.6	3,087,430	37.1	3,136,827	37.1	3,158,073	22,500	552,508	2,583,065
SPECIAL EDUCATION	125.1	8,857,756	117.2	8,822,259	136.7	9,780,612	134.9	10,526,159	145.9	11,709,859	1,058,378	1,818,656	8,832,825
PUPIL PERSONNEL SERVICES	21.5	1,404,156	22.8	1,463,156	29.1	1,680,006	29.4	1,960,231	26.2	1,903,451	512,736	-	1,390,714
TECHNOLOGY	5.7	630,986	5.9	725,763	5.5	689,844	5.0	679,061	5.0	627,215	-	-	627,215
TRANSPORTATION	1.7	988,332	1.7	1,047,324	1.4	1,107,842	1.4	1,198,655	1.4	1,324,735	-	69,659	1,255,077
TITLE I	0.0	230,711	4.5	394,672	6.5	313,067	6.5	342,080	6.5	330,061	330,061	-	-
Total	**330.3**	**26,080,890**	**328.1**	**26,684,388**	**356.7**	**28,461,775**	**355.3**	**30,634,354**	**362.3**	**32,086,703**	**2,088,711**	**4,109,139**	**25,888,853**
									Increase	**1,452,350**			
Total Budgeted From Grants		**821,480**		**842,941**		**1,742,473**		**2,033,469**		**4.74%**			
Total Budgeted From Revolvers		**1,419,944**		**1,587,415**		**1,980,189**		**3,285,773**					
Total Budgeted from Appropriation		**23,839,465**		**24,254,032**		**24,739,112**		**25,315,112**					

FY23 Budget Figures: The summary page and the site budget line item pages show the School Committee's Original Approved FY23 Operating Budget. The detailed salary pages show current projected FY23 salaries based on current staff in place and staffing situations known to date.

Northbridge Public Schools
FY2024 Budget
Central Office&School Committee

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Superintendent Salary	1.0	141,000	1.0	145,500	1.0	150,000	1.0	152,980	1.0	166,760	-	-	166,760
Superintendent Secretary Salary	1.0	44,410	1.0	44,470	1.0	42,330	1.0	43,177	1.0	46,920	-	-	46,920
Director of Business and Finance Salary	1.0	110,320	1.0	112,526	1.0	114,777	1.0	117,073	1.0	123,323	-	-	123,323
Business Office Support Staff Salary	2.0	92,115	2.0	91,247	2.0	92,118	2.0	101,222	2.0	106,000	-	-	106,000
Human Resources Salary	1.0	54,083	1.0	57,229	1.0	60,528	1.0	61,739	1.0	65,000	-	-	65,000
STIPENDS													
School Committee Capture		3,325		600		3,350		3,624		3,636	-	-	3,636
DUES/MEMBERSHIPS													
School Committee Dues		6,044		6,044		6,237		6,461		6,687	-	-	6,687
Dues/Memberships		6,483		6,488		6,717		7,785		7,907	-	-	7,907
PROFESSIONAL DEVELOPMENT													
Conferences		-		413		2,275		2,725		3,125	-	-	3,125
Superintendent Contracted Services		4,900		4,400		4,400		-		-	-	-	-
CONTRACTED SERVICES													
Negotiations-Legal Services		37,935		56,448		35,036		48,500		48,500	-	-	48,500
SUPPLIES/MATERIALS						-							
School Committee Supplies		128		97		37		291		291	-	-	291
Office Supplies		2,453		1,478		2,433		3,645		3,645	-	-	3,645
Printer Toner		1,105		939		1,599		2,760		2,760	-	-	2,760
COPIERS													
Copier Maintenance		739		136		226		450		720	-	-	720
Copier Lease		3,558		3,456		3,456		3,456		3,660	-	-	3,660
OTHER EXPENSES													
Travel		1,229		-		2,329		3,059		3,059	-	-	3,059
Postage		10,034		3,885		9,106		11,204		11,204	-	-	11,204
Advertising		421		522		171		875		875	-	-	875
													-
	6.0	**520,283**	**6.0**	**535,876**	**6.0**	**537,125**	**6.0**	**571,024**	**6.0**	**604,072**	**-**	**-**	**604,072**

Northbridge Public Schools
FY2024 Budget
Central Office Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Superintendent Salary	ADM	Superintendent				1.0	161,620	1.0	165,760
		Life Insurance Reimbursement					1,000		1,000
Account Total						**1.0**	**162,620**	**1.0**	**166,760**
Superintendent Secretary Salary	ADM	Executive Assistant				1.0	32,032	1.0	46,920
Account Total						**1.0**	**32,032**	**1.0**	**46,920**
Director of Business and Finance Salary	ADM	Director of Business and Finance				1.0	117,073	1.0	123,323
Account Total						**1.0**	**117,073**	**1.0**	**123,323**
Business Office Support Staff Salary	ADM	Accounts Payable				1.0	48,000	1.0	50,500
Business Office Support Staff Salary	ADM	Accounts Receivable/Payroll				1.0	54,059	1.0	55,500
Account Total						**2.0**	**102,059**	**2.0**	**106,000**
Human Resources Salary	ADM	Supervisor of Admin Services				1.0	61,739	1.0	65,000
Account Total						**1.0**	**61,739**	**1.0**	**65,000**
					Totals	**6.0**	**475,522**	**6.0**	**508,003**

Northbridge Public Schools
FY2024 Budget
Athletics

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
STIPENDS													
MS Coaching Salaries						21,431		21,433		21,540	-	21,540	-
HS Coaching Salaries		62,489		79,007		88,242		95,906		96,385	-	96,385	-
Athletic Director Salary		9,000		9,045		26,858	1.0	60,000	1.0	70,000	-	64,615	5,385
Faculty Manager		2,546		2,546		2,572		2,572		2,584	-	2,584	-
HOME GAME SERVICES													
Athletic Overtime		8,224		1,519		12,127		13,000		16,500	-	16,500	-
Officials/Refs		15,907		14,318		33,682		41,194		42,661	-	42,661	-
Security/Game Admin.		150		600		-		-		-	-	-	-
EMT/Trainer		3,063		2,435		4,293		12,450		14,525	-	14,525	-
Police Detail		1,800		800		5,280		5,280		4,950	-	4,950	-
Timers		1,748		819		1,740		2,654		3,285	-	3,285	-
SUPPLIES/MATERIALS		-											
Supplies/Technology		21,876		15,924		19,805		16,759		19,002	-	19,002	-
Equipment Repairs		5,759		-		6,473		10,000		10,000	-	10,000	-
Uniforms		8,282		17,990		5,883		9,500		9,650	-	9,650	-
Awards		10,056		428		2,871		3,000		3,000	-	3,000	-
DUES/MEMBERSHIPS		-											
Registration Fees		291		640		380		3,500		3,500	-	3,500	-
Dues/memberships		7,463		7,078		6,868		8,370		7,890	-	7,890	-
RENTALS													
Rentals		-		1,170		2,475		2,035		2,475	-	2,475	-
TRANSPORTATION													
Athletic Transportation		33,921		19,041		63,145		68,500		75,000	-	75,000	-
Total	**-**	**192,573**	**-**	**173,359**	**-**	**304,123**	**1.0**	**376,153**	**1.0**	**402,948**	**-**	**397,564**	**5,385**

Northbridge Public Schools
FY2024 Budget
Athletics Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Athletic Director Salary	ATH	Athletic Director				1.0	60,571	1.0	70,000
Account Total						**1.00**	**60,571**	**1.0**	**70,000**
					Totals	**1.00**	**60,571**	**1.0**	**70,000**

Northbridge Public Schools
FY2024 Budget
Curriculum

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Curriculum Salary	1.0	98,602	1.0	100,574	1.0	102,585	1.0	104,637	1.0	109,637	-	-	109,637
Curriculum Coach	1.0	65,025	1.0	90,806	1.0	92,622	1.0	94,474	1.0	95,896	20,000	-	75,896
Teacher Advancement		-				-					-	-	-
STIPENDS													
Mentor/Orientation Programs		7,520		6,432		10,626		8,080		9,744	9,744	-	-
DUES/MEMBERSHIP													
Dues/Membership		4,589		4,500		4,725		4,725		5,209	-	-	5,209
Professional Development Dues/Membership		1,500		1,500		1,500		1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT													
Course Reimbursement		11,873		14,330		12,754		29,153		20,081	-	-	20,081
Professional Development, Outside Provider		1,600		11,025		1,500		-		7,000	7,000	-	-
Professional Development, Inside Provider		3,868		1,610		5,346		-		6,600	6,600	-	-
Conferences		2,374		333		75		1,775		950	-	-	950
Professional Resources		1,538		2,700		2,479		2,500		2,500	-	-	2,500
SUPPLIES/MATERIALS													
Office Supplies											-	-	-
GRANT EXPENSES													
Title IIA grant expenses		-		20,277							-	-	-
MTRS Benefits from grant		5,053		1,800		1,800		1,800		1,800	1,800		-
											-	-	-
Total	**2.0**	**203,542**	**2.0**	**255,887**	**2.0**	**236,013**	**2.0**	**248,644**	**2.0**	**260,917**	**45,144**	**-**	**215,773**

Northbridge Public Schools
FY2024 Budget
Curriculum Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	104,637	1.0	109,637
Account Total						**1.0**	**104,637**	**1.0**	**109,637**
Curriculum Coach Salary	CURR	Curriculum Coach				1.0	95,430	1.0	95,896
Account Total						**1.0**	**95,430**	**1.0**	**95,896**
					Totals	**2.0**	**200,066**	**2.0**	**205,533**

Northbridge Public Schools
FY2024 Budget
Custodial & Maintenance

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Facilities Salary	1.0	77,834	1.0	88,635	1.0	86,700	1.0	88,434	1.0	90,203	-	-	90,203
Custodial Salary	13.4	518,576	13.4	511,733	14.9	537,604	14.5	642,306	14.5	662,915	52,392	-	610,523
Groundskeeper Salary	2.0	85,620	2.0	101,343	2.0	104,943	2.0	115,096	2.0	119,994	-	-	119,994
Maintenance Salary	2.0	97,446	2.0	102,571	2.0	96,105	2.0	105,895	2.0	112,918	-	-	112,918
Employee Separation Costs				19,312		31,582					-	-	-
SUSBSITUTES / OVERTIME													
Custodial Summer Help		25,038		2,673		18,929		42,000		42,000	-	-	42,000
Custodial Substitutes		32,161		28,130		11,629		33,408		33,408	-	-	33,408
Custodial Overtime		15,596		6,077		11,306		22,500		23,625	-	-	23,625
Maintenance Overtime		32,621		16,654		23,556		33,048		33,048	-	-	33,048
Detail Overtime		8,361		7,149		21,364		15,750		20,213	-	20,213	-
TRAVEL													
Custodial Travel		1,535		865		29		553		433	-	-	433
DUES/MEBERSHIPS													
Dues/Memberships		704		325		434		1,660		1,950	-	-	1,950
UTILITIES													
Heat, All Buildings		293,152		341,011		323,590		363,372		441,613	-	-	441,613
Electric, All Buildings		309,199		326,622		420,498		487,380		503,855	-	300,000	203,855
Sewer Usage, All Buildings		17,321		15,042		17,101		28,116		24,850	-	-	24,850
Telephone, All Buildings		22,440		17,030		18,382		21,193		28,109	-	-	28,109
Water, All Buildings		36,251		30,795		31,677		47,417		39,931	-	-	39,931
SUPPLIES/MATERIALS													
Custodial Supplies/Expense		81,443		69,745		63,375		72,604		72,604	-	-	72,604
Grounds Expenses		13,508		23,326		26,485		25,494		28,845	-	-	28,845
Athletic Field Supplies		3,689		5,408		7,610		10,773		10,900	-	-	10,900
Maintenance Supplies/Expenses		22,717		22,603		15,633		34,100		31,100	-	-	31,100
CONTRACTED SERVICES													
Contracted Services, Repairs		199,113		111,429		100,804		162,464		161,950	-	-	161,950
Painting		-		-		-					-	-	-
Rubbish Removal, All Buildings		24,389		23,574		37,096		41,955		41,955	-	-	41,955
EQUIPMENT	-												
Furniture		8,317		-		2,151		3,000		3,000	-	-	3,000
Equipment replacement		51,250		815		4,421		1,900		1,900	-	-	1,900
Equipment Repairs/Maintenance		34,670		13,639		14,395		30,950		30,950	-	-	30,950
LEASE													
Lease of Real Property		28,000		28,500							-	-	-
												-	
Total	**18.4**	**2,040,951**	**18.4**	**1,915,005**	**19.9**	**2,027,399**	**19.5**	**2,431,368**	**19.5**	**2,562,268**	**52,392**	**320,213**	**2,189,663**

Northbridge Public Schools
FY2024 Budget
Custodial&Maintenance Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY23 Salary
Custodial Salaries	NMS	Custodian	Nights			1.0	40,069	1.0	41,571
Custodial Salaries	HS	Custodian	Nights			1.0	40,164	1.0	43,035
Custodial Salaries	HS	Custodian	Nights			1.0	40,885	1.0	42,399
Custodial Salaries	NES	ESSER - Part-time Custodian	Afternoons			0.5	11,520	0.5	11,520
Custodial Salaries	NES	ESSER - Custodian	Nights			1.0	39,380	1.0	40,872
Custodial Salaries	NES	Custodian	Days			1.0	50,767	1.0	51,471
Custodial Salaries	NES	Custodian	Days			1.0	50,542	1.0	52,240
Custodial Salaries	NES	Custodian	Nights			1.0	48,964	1.0	49,483
Custodial Salaries	NES	Custodian	Nights			1.0	44,027	1.0	45,569
Custodial Salaries	MS	Custodian	Nights			1.0	41,028	1.0	42,544
Custodial Salaries	NHS	Custodian	Days			1.0	50,607	1.0	52,306
Custodial Salaries	NMS	Custodian	Nights			1.0	39,804	1.0	41,300
Custodial Salaries	NES	Custodian	Nights			1.0	56,156	1.0	58,344
Custodial Salaries	HS	Custodian	Nights			1.0	39,702	1.0	41,192
Custodial Salaries	MS	Custodian	Nights			1.0	39,780	1.0	41,276
		Working out of classification					2,000		2,000
		Boot/Uniform Allowance					4,200		4,200
		Merit Pay					1,574		1,593
Account Total						**14.5**	**641,168**	**14.5**	**662,915**
Maintenance Salaries		Maintenance Mechanic (1 lic)	Days			1.0	59,966	1.0	62,852
Maintenance Salaries		Maintenance Mechanic	Nights			1.0	47,274	1.0	48,859
		Boot/Uniform Allowance					600		600
		Merit Pay					600		606
Account Total						**2.0**	**108,440**	**2.0**	**112,918**
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	64,403	1.0	65,062
Groundskeeper Salaries		Groundskeeper/Utility (1 lic)	Days			1.0	52,002	1.0	53,681
		Boot/Uniform Allowance					600		600
		Merit Pay					644		651
Account Total						**2.0**	**117,649**	**2.0**	**119,994**
Director of Facilities Salary		Director of Facilities				1.0	88,434	1.0	90,203
Account Total						**1.0**	**88,434**	**1.0**	**90,203**
					Totals	**19.5**	**955,691**	**19.5**	**986,030**

Northbridge Public Schools
FY2024 Budget
PK-5 Elementary School

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, NES					4.0	357,759	4.0	364,914	4.0	371,870	-	-	371,870
Secretary Salary, NES					2.0	100,912	2.8	118,279	2.0	94,831	-	-	94,831
Kindergarten Teaching Salary					8.0	611,335	8.0	647,712	8.0	665,563	-	-	665,563
Grade 1 Teacher Salary					8.0	547,790	8.0	568,878	8.0	571,917	-	-	571,917
Grade 2 Teacher Salary					7.0	611,982	7.0	624,222	7.0	633,618	-	-	633,618
Grade 3 Teacher Salary					6.0	501,373	7.0	590,018	7.0	572,319	-	-	572,319
Grade 4 Teacher Salary					7.0	519,240	6.0	508,906	7.0	564,197	-	-	564,197
Grade 5 Teacher Salary					7.0	586,492	7.0	600,525	6.0	537,180	-	-	537,180
Art Teacher Salary, NES					2.0	172,945	2.0	176,404	2.0	154,810	-	130,993	23,817
Music Teacher Salary, NES					2.0	160,314	2.0	175,539	2.0	179,060	-	151,512	27,548
PE/Health Teacher Salary, NES					2.0	172,945	2.0	176,404	2.0	179,060	-	151,512	27,548
Computer Teacher Salary, NES					1.5	112,224	2.0	162,231	2.0	140,806	-	119,144	21,662
Library Salary, NES					1.0	86,473	1.0	88,202	1.0	89,530	-	-	89,530
Kindergarten Paraprofessional Salary					8.0	174,304	8.0	178,276	8.0	196,778	-	-	196,778
Lunch Aides, NES					2.3	32,348	1.9	41,850	1.9	41,850	-	-	41,850
Employee Separation Costs						16,921					-	-	-
STIPENDS													
Team Leaders/Head Teacher Stipends, NES						16,499		18,856		21,321	-	-	21,321
Early Intervention Team Stipends, NES						-		-			-	-	-
Extracurricular Activity Stipends, NES						7,610		8,789		9,909	-	-	9,909
SUBSTITUTES													
Long Term Teacher Substitutes, NES						21,644		39,600		39,600	-	-	39,600
Substitutes, NES						76,505		77,085		77,790	45,000	-	32,790
DUES/MEMBERSHIPS													
Dues/Memberships, NES						-		267		267	-	-	267
PROFESSIONAL DEVELOPMENT													
Conferences, NES						2,227		6,582		5,875	-	-	5,875
Travel, NES						-		556		1,902	-	-	1,902
SUPPLIES/MATERIALS													
Office Supplies, NES						1,944		6,646		5,045	-	-	5,045
Printer Toner, NES		-				1,991		3,453		2,461	-	-	2,461
Textbooks/Workbooks, NES						-		-		-	-	-	-
Art Supplies/Materials, NES						2,624		5,270		4,956	-	-	4,956
Music Supplies/Materials, NES						3,683		1,342		1,424	-	-	1,424
PE/Health Supplies/Materials, NES						496		782		847	-	-	847
Computer Education Supplies/Materials, NES						2,901		4,174		709	-	-	709
Instructional Supplies, NES						5,308		-		-	-	-	-
Pre-School Supplies						2,362		1,710		4,026	-	-	4,026
Kindergarten Supplies						3,357		2,487		2,507	-	-	2,507
Grade 1 Supplies						1,368		4,636		4,727	-	-	4,727
Grade 2 Supplies						8,145		1,490		2,462	-	-	2,462
Grade 3 Supplies						4,356		2,087		927	-	-	927
Grade 4 Supplies						3,811		2,448		1,909	-	-	1,909
Grade 5 Supplies						4,097		1,904		1,956	-	-	1,956
Specialists Supplies, NES						1,530		360		682	-	-	682
Library Books/Supplies, NES						2,243		4,380		4,007	-	-	4,007
Instructional Equipment, NES						-		-		-	-	-	-
General Supplies, NES						14,161		55,791		48,719	-	-	48,719

Northbridge Public Schools
FY2024 Budget
PK-5 Elementary School

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
Testing & Assessment Supplies, NES						828		1,270		1,107	-	-	1,107
COPIERS													
Copier Maintenance, NES						2,426		7,879		7,000	-	-	7,000
Copier Lease, NES						17,341		17,327		17,743	-	-	17,743
GRANT EXPENSES													
MTRS Benefits from Grant											-	-	-
													-
Total					**67.8**	**4,974,813**	**68.7**	**5,299,531**	**67.9**	**5,263,267**	**45,000**	**553,161**	**4,665,105**

Northbridge Public Schools
FY2024 Budget
PK-5 Elementary Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Administrative Salaries	NES	Principal		PK-5		1.0	105,000	1.0	107,100
Administrative Salaries	NES	Principal		PK-5		1.0	105,616	1.0	107,728
Administrative Salaries	NES	Assistant Principal		PK-5		1.0	87,121	1.0	92,121
Administrative Salaries	NES	Dean of Students		PK-5		1.0	63,648	1.0	64,921
Account Total						**4.0**	**361,385**	**4.0**	**371,870**
Secretary Salary	NES	Secretary		PK-5		1.0	40,561	1.0	42,083
Secretary Salary	NES	Secretary		PK-5		1.0	52,179	1.0	52,749
Secretary Salary	NES	Secretary	Overtime	PK-5			356		
Account Total						**2.0**	**93,096**	**2.0**	**94,831**
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	56,838	1.0	57,380
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	72,211	1.0	76,451
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	89,142	1.0	89,530
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	89,142	1.0	89,530
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	86,946	1.0	88,170
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	86,448	1.0	86,802
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	89,142	1.0	89,530
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed	1.0	87,800	1.0	88,170
Account Total						**8.0**	**657,666**	**8.0**	**665,563**
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	89,142	1.0	89,530
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	86,448	1.0	86,802
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	64,279	1.0	67,917
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	64,279	1.0	67,917
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	55,534	1.0	56,821
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	59,575	1.0	57,380
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	56,838	1.0	57,380
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed	1.0	87,800	1.0	88,170
Account Total						**8.0**	**563,892**	**8.0**	**571,917**
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	87,800	1.0	88,170
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	91,864	1.0	92,286
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	89,142	1.0	89,530
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	89,142	1.0	89,530
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	91,864	1.0	92,286
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed	1.0	91,864	1.0	92,286
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.	1.0	89,142	1.0	89,530
Account Total						**7.0**	**630,816**	**7.0**	**633,618**
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	89,142	1.0	89,530
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	89,142	1.0	89,530
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	91,864	1.0	92,286
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	57,109	1.0	59,391

Northbridge Public Schools
FY2024 Budget
PK-5 Elementary Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	86,448	1.0	86,802
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	62,272	1.0	66,610
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.	1.0	87,800	1.0	88,170
Account Total						**7.0**	**563,774**	**7.0**	**572,319**
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	91,864	1.0	92,286
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	88,275	1.0	89,530
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	67,078	1.0	70,049
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	64,533	1.0	56,821
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	88,275	1.0	89,530
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.	1.0	89,142	1.0	89,530
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	76,451
Account Total						**6.0**	**489,166**	**7.0**	**564,197**
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	89,142	1.0	89,530
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	89,142	1.0	89,530
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	89,142	1.0	89,530
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	72,211		
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	89,142	1.0	89,530
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	89,142	1.0	89,530
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.	1.0	89,142	1.0	89,530
Account Total						**7.0**	**607,060**	**6.0**	**537,180**
Art Teacher Salary	NES	Art Teacher	Art	K-5		1.0	60,912	1.0	65,280
Art Teacher Salary	NES	Art Teacher	Art	K-5		1.0	89,142	1.0	89,530
Account Total						**2.0**	**150,054**	**2.0**	**154,810**
Music Teacher Salary	NES	Music Teacher	Music	K-5		1.0	89,142	1.0	89,530
Music Teacher Salary	NES	Music Teacher	Music	K-5		1.0	88,275	1.0	89,530
Account Total						**2.0**	**177,417**	**2.0**	**179,060**
PE/Health Teacher Salary	NES	PE Teacher	Physical Education	K-5		1.0	89,142	1.0	89,530
PE/Health Teacher Salary	NES	PE Teacher	Physical Education	K-5		1.0	89,142	1.0	89,530
Account Total						**2.0**	**178,283**	**2.0**	**179,060**
Technology Teacher Salary	NES	Computer Teacher	Technology	K-5		1.0	61,630	1.0	64,355
Technology Teacher Salary	NES	Computer Teacher	Technology	K-5		1.0	72,211	1.0	76,451
Account Total						**2.0**	**133,841**	**2.0**	**140,806**
Library Salary	NES	Library Teacher	Library/Media Specialist	K-5		1.0	89,142	1.0	89,530
Account Total						**1.0**	**89,142**	**1.0**	**89,530**
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	25,823	1.0	25,881
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	25,881	1.0	26,790

Northbridge Public Schools
FY2024 Budget
PK-5 Elementary Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	26,184	1.0	26,157
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	25,992	1.0	25,965
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	24,793	1.0	25,654
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,293	1.0	23,059
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	19,004	1.0	19,770
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,592	1.0	23,501
Account Total						**8.0**	**192,563**	**8.0**	**196,778**
Lunch Aides	NES	Lunch Aide		K-5		0.3	6,750	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.3	6,750	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.3	6,750	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.3	6,750	0.3	6,750
Lunch Aides	NES	Lunch Aide		K-5		0.3	6,750	0.3	7,425
Lunch Aides	NES	Lunch Aide		K-5		0.4	8,100	0.3	7,425
Account Total						**1.9**	**41,850**	**1.9**	**41,850**
					Totals	**67.9**	**4,930,004**	**67.9**	**4,993,390**

Northbridge Public Schools
FY2024 Budget
High School

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, HS	3.0	283,655	3.0	289,459	3.0	295,115	3.0	301,016	3.0	311,328	-	-	311,328
Secretary Salary, HS	1.8	71,732	1.8	70,418	1.8	80,352	1.8	82,587	1.8	84,422	-	-	84,422
Art Teacher Salary, HS	2.0	136,373	2.0	143,867	2.0	148,631	2.0	155,112	2.0	159,579	-	135,028	24,551
Music Teacher salary, HS	1.0	46,505	1.0	49,086	1.0	52,356	1.0	53,986	1.0	63,051	-	53,351	9,700
PE/Health Teachers Salary, HS	2.0	166,217	2.0	169,554	2.0	158,789	2.0	154,246	2.0	141,368	-	119,619	21,749
Computer Teachers Salary, HS	2.0	152,863	2.0	159,781	2.0	159,482	1.0	88,202	1.0	89,530	-	75,756	13,774
Wood/Engineering Teacher Salary, HS	1.0	83,109	1.0	87,387	1.0	78,249	1.0	88,202	1.0	88,652	-	-	88,652
Family/Consumer Science Teacher Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	549,079	8.0	519,905	8.0	596,736	8.0	630,858	8.0	643,205	-	-	643,205
Math Teacher Salary, HS	6.0	473,123	6.0	492,103	6.0	520,317	6.0	543,607	6.0	552,668	-	-	552,668
Science Teachers Salary, HS	6.0	492,621	6.0	507,760	6.0	515,144	6.0	531,956	6.0	521,079	-	-	521,079
Social Studies Teacher Salary, HS	6.0	419,173	6.0	447,468	6.0	461,966	6.0	496,797	6.0	521,068	-	-	521,068
World Language Teachers Salary, HS	4.6	325,486	5.0	362,952	4.0	321,472	4.0	351,028	4.0	360,386	-	-	360,386
Business Teacher Salary, HS	1.0	89,019	1.0	90,806	1.0	52,928	1.0	58,834	1.0	61,675	-	-	61,675
Vocational Coordinator, HS	1.0	48,886	1.0	47,889	-	-	-	-	-	-	-	-	-
Library Salary, HS	1.0	83,109	1.0	85,757	0.5	13,140	1.0	18,720	1.0	19,094	-	-	19,094
In School Suspension Supervisor Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
Lunch Aides, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Separation Costs						12,121		-		-	-	-	-
STIPENDS													
Academy Coordinator, HS		3,967		1,930		1,212		3,232		812	-	-	812
Department Heads, HS		44,136		44,357		44,576		44,576		44,800	-	-	44,800
Online Learning Coordinator Stipends, HS		4,242		4,263		4,284		4,284		4,306	-	-	4,306
Extracurricular Activity Stipends, HS		37,118		30,811		39,702		43,562		42,816	-	-	42,816
SUBSTITUTES						-							
Long Term Teacher Substitute, HS		5,006		32,658		5,840		19,800		19,800	-	-	19,800
Substitutes, HS		23,513		27,494		55,548		46,535		47,470	22,500	-	24,970
DUES/MEMBERSHIPS						-							
Dues/Memberships, HS		6,414		9,464		5,919		9,418		9,918	-	-	9,918
Accreditation, HS		-				-					-	-	-
PROFESSIONAL DEVELOPMENT						-							
Conferences, HS		3,880		394		1,170		4,812		4,238	-	-	4,238
Travel, HS		1,736		-		831		2,144		2,079	-	-	2,079
OTHER INSTRUCTIONAL SERVICES													
Online Learning, HS		15,075		12,850		12,910		13,675		23,450	-	-	23,450
BV Excel								10,000		10,000		10,000	-
Credit Recovery		1,330		2,853		-		3,000		3,080	-	-	3,080
Graduation		2,309		13,788		11,141		13,857		15,769	-	-	15,769
Academic Field Trips, HS		2,532		1,355		5,740		4,875		5,300	-	-	5,300
AP Saturday School		456		1,940		2,292		3,825		3,625	-	3,625	-
SUPPLIES													
Office Supplies, HS		4,430		2,726		3,203		6,880		7,555	-	-	7,555
Printer Toner, HS		4,335		3,496		4,989		6,000		6,711	-	-	6,711
Textbooks/Workbooks, HS		2,737		4,048		4,542		2,724		4,955	-	-	4,955
Art Supplies/Materials, HS		4,335		3,276		4,654		6,990		6,704	-	-	6,704
Music Supplies/Materials, HS		1,607		2,874		2,085		2,675		2,675	-	-	2,675
Physical Education/Health Supplies/Materials, HS		1,937		1,905		3,350		2,740		2,623	-	-	2,623
Computer Education Supplies/Materials, HS		1,314		2,424		1,777		1,373		1,380	-	-	1,380
Instructional Supplies, HS		-		-		-					-	-	-

Northbridge Public Schools
FY2024 Budget
High School

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
Career Academy Supplies, HS		257		229		128		-		-	-	-	-
Photography Supplies, HS		623		-		671		800		919	-	-	919
Broadcast Supplies, HS		2,802		-		-		4,634		3,831			3,831
Math Supplies, HS		3,042		2,656		1,177		1,231		2,457	-	-	2,457
Science Supplies, HS		21,126		13,074		19,642		16,500		18,176	-	-	18,176
Social Studies Supplies, HS		1,121		1,193		-		45		-	-	-	-
World Language Supplies, HS		975		527		-		681		200	-	-	200
English Supplies, HS		1,057		40		40		40		-	-	-	-
Library Books/Supplies, HS		1,233		-		-		1,000		1,000	-	-	1,000
Instructional Equipment, HS		-		-		-		7,127		2,416	-	-	2,416
General Supplies, HS		9,029		3,865		10,392		10,500		14,000	-	-	14,000
COPIERS						-							
Copier Maintenance, HS		5,554		585		1,522		2,565		2,108	-	-	2,108
Copier Lease, HS		8,028		6,415		7,368		7,368		7,560	-	-	7,560
Total	**46.4**	**3,648,205**	**46.8**	**3,757,678**	**44.3**	**3,723,500**	**43.8**	**3,864,620**	**43.8**	**3,939,837**	**22,500**	**397,379**	**3,519,958**

Northbridge Public Schools
FY2024 Budget
HS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	127,000	1.0	129,540
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	105,020	1.0	107,120
Administrative Salaries	NHS	Dean	Dean of Students			1.0	73,204	1.0	74,668
Account Total						**3.0**	**305,225**	**3.0**	**311,328**
Secretaries Salary	NHS	Secretary	Secretary			1.0	51,114	1.0	51,688
Secretaries Salary	NHS	Secretary	Secretary			0.8	31,469	0.8	32,734
Secretaries Salary	NHS	Secretary	Overtime				33		
Account Total						**1.8**	**82,617**	**1.8**	**84,422**
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	58,981	1.0	61,675
Account Total						**1.0**	**58,981**	**1.0**	**61,675**
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	89,142	1.0	89,530
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	89,142	1.0	89,530
English Teachers Salaries	NHS	Teacher	English/Broadcast		Regular Ed.	1.0	51,197	1.0	54,207
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	53,389	1.0	72,387
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	51,919	1.0	56,229
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	95,430	1.0	95,896
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	95,430	1.0	95,896
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	88,275	1.0	89,530
Account Total						**8.0**	**613,922**	**8.0**	**643,205**
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	91,864	1.0	92,286
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	95,430	1.0	95,896
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	89,142	1.0	89,530
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	89,142	1.0	89,530
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	95,430	1.0	95,896
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	88,275	1.0	89,530
Account Total						**6.0**	**549,281**	**6.0**	**552,668**
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	91,864	1.0	92,286
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	63,560	1.0	67,917
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	88,423	1.0	89,530
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	91,145	1.0	92,286
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	67,729	1.0	89,530
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	88,423	1.0	89,530
Account Total						**6.0**	**491,142**	**6.0**	**521,079**
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	95,430	1.0	95,896
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	76,225	1.0	88,652
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	89,142	1.0	89,530
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	76,225	1.0	88,652
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	69,902	1.0	72,387

Northbridge Public Schools
FY2024 Budget
HS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	73,579	1.0	85,951
Account Total						**6.0**	**480,501**	**6.0**	**521,068**
Engineering Teachers Salaries	NHS	Teacher	Technology Engineering		Regular Ed.	1.0		1.0	88,652
Account Total						**1.0**	**-**	**1.0**	**88,652**
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	95,430	1.0	95,896
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	91,145	1.0	92,286
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	78,347	1.0	82,674
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	89,142	1.0	89,530
Account Total						**4.0**	**354,063**	**4.0**	**360,386**
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	67,797	1.0	70,049
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	89,142	1.0	89,530
Account Total						**2.0**	**156,938**	**2.0**	**159,579**
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	60,340	1.0	63,051
Account Total						**1.0**	**60,340**	**1.0**	**63,051**
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	49,479	1.0	51,838
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	89,142	1.0	89,530
Account Total						**2.0**	**138,620**	**2.0**	**141,368**
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	89,142	1.0	89,530
Account Total						**1.0**	**89,142**	**1.0**	**89,530**
Library Salaries	NHS	Clerk	Library Clerk			1.0	18,720	1.0	19,094
Account Total						**1.0**	**18,720**	**1.0**	**19,094**
					Totals	**43.8**	**3,399,490**	**43.8**	**3,617,105**

Northbridge Public Schools
FY2024 Budget
Middle School

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, MS	3.0	288,788	3.0	271,193	3.0	266,058	3.0	271,379	3.0	276,807	-	-	276,807
Secretary Salary, MS	1.8	79,120	1.8	85,143	1.8	79,972	1.8	83,016	1.8	85,163	-	-	85,163
Art Teacher Salary, MS	1.0	83,109	1.0	84,777	1.0	86,473	1.0	88,202	1.0	89,530	-	75,756	13,774
Music Teacher Salary, MS	2.0	98,439	2.0	102,940	1.5	90,435	2.0	128,160	2.0	132,272	-	111,922	20,350
PE/Health Teachers Salary, MS	3.0	217,834	3.0	222,767	2.0	146,502	2.0	151,678	2.0	157,566	-	133,325	24,241
Computer Teachers Salary, MS	1.0	82,294	1.0	84,777	1.0	86,473	1.0	88,202	1.0	89,530	-	75,756	13,774
Technology/Engineering Teacher Salary, MS	1.0	63,768	1.0	67,132	1.0	72,549	1.0	86,012	1.0	88,170	-	74,605	13,565
English Teacher Salary, MS	9.0	666,948	8.0	611,557	6.0	478,830	6.0	487,873	6.0	485,550	-	-	485,550
Math Teacher Salary, MS	8.0	586,815	7.0	546,341	6.0	483,143	6.0	498,505	6.0	476,515	-	-	476,515
Science Teacher Salary, MS	8.0	594,928	8.0	675,642	6.0	505,401	6.0	509,646	6.0	534,460	-	-	534,460
Social Studies Teacher Salary, MS	6.0	464,028	8.0	615,441	6.0	451,399	6.0	466,897	6.0	462,008	-	-	462,008
World Language Teachers Salary, MS	0.4	23,896	1.0	-	1.0	92,622	1.0	94,474	1.0	95,896	-	81,143	14,753
ELA Tutor Salary, MS	0.6	19,950									-	-	-
Math Tutor Salary, MS	0.6	19,950									-	-	-
Reading Specialist Salary, MS	-	-	-	-	1.0	86,473	-	-	-	-	-	-	-
In School Suspension Supervisor Salary, MS											-	-	-
Library Salary, MS	0.5	41,147									-	-	-
Lunch Aides, MS	0.3	11,079	0.3	6,223	0.3	7,857	0.3	6,750	0.3	6,750	-	-	6,750
Employee Separation Cost		-		8,168		-		-			-	-	-
STIPENDS													
Department Heads/Team Leaders, MS		33,102		33,268		31,397		27,860		28,000	-	-	28,000
Academy Coordinator, MS		1,167		1,173		-		1,179			-	-	-
Extracurricular Activity Stipends, MS		9,307		8,850		9,962		15,319		16,476	-	-	16,476
SUBSTITUTES													
Long Term Teacher Substitutes, MS		36,488		6,450		35,303		19,800		19,800	-	-	19,800
Substitutes, MS		20,587		25,654		36,402		42,280		43,215	22,500	-	20,715
DUES/MEMBERSHIPS													
Dues/Memberships, MS		925		600		1,524		2,650		2,650	-	-	2,650
PROFESSIONAL DEVELOPMENT													
Conferences, MS		1,851		558		75		4,767		3,825	-	-	3,825
Travel, MS		1,851		-		-		1,801		1,746	-	-	1,746
OTHER INSTRUCTIONAL SERVICES													
SCIP - Summer Careers Investigation Program						-					-	-	-
Online Learning (Credit Recovery)								875		875	-	-	875
Summer School		9,187		5,040		-		-		-	-	-	-
SUPPLIES/MATERIALS													
Office Supplies, MS		2,325		1,101		2,232		1,350		1,608	-	-	1,608
Printer Toner, MS		1,141		986		1,698		4,539		3,188	-	-	3,188
Textbooks/Workbooks, MS		2,936		-		-					-	-	-
Art Supplies/Materials, MS		1,681		-		1,138		1,872		2,008	-	-	2,008
Music Supplies/Materials, MS		434		179		735		1,882		3,062	-	-	3,062
PE/Health Supplies/Materials, MS		1,507		-		1,558		1,448		1,547	-	-	1,547
Computer Education Supplies/Materials, MS		404		999		593		1,566		966	-	-	966
Instructional Supplies, MS		-		-		-					-	-	-
Language Arts Supplies, MS		1,711		-		500		4,663		3,635	-	-	3,635
Mathematics Supplies, MS		4,465		-		343		136		1,950	-	-	1,950
Science Supplies, MS		2,641		6,016		2,581		5,351		2,125	-	-	2,125
Social Studies Supplies, MS		884		-		1,666		2,290		1,822	-	-	1,822

Northbridge Public Schools
FY2024 Budget
Middle School

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
World Language Supplies, MS								434		591	-	-	591
STEM Engineering Supplies, MS		-		-		414		860		615	-	-	615
Library Books/Supplies, MS		-		-		-					-	-	-
Instructional Equipment, MS		-									-	-	-
General Supplies, MS		13,999		8,169		12,039		14,818		21,242	-	-	21,242
COPIERS						-							
Copier Maintenance, MS		8,277		1,620		1,673		6,724		4,980	-	-	4,980
Copier Lease, MS		14,006		11,969		11,413		11,568		11,930	-	-	11,930
GRANT EXPENSES													
MTRS benefits											-		-
TOTALS	**46.2**	**3,511,261**	**45.1**	**3,494,731**	**37.6**	**3,087,430**	**37.1**	**3,136,827**	**37.1**	**3,158,073**	**22,500**	**552,508**	**2,583,065**

Northbridge Public Schools
FY2024 Budget
MS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Administrative Salaries	NMS	Principal		6-8		1.0	112,363	1.0	114,610
Administrative Salaries	NMS	Dean of Students		6-8		1.0	64,921	1.0	66,219
Administrative Salaries	NMS	Assistant Principal		6-8		1.0	94,095	1.0	95,977
Account Total						**3.0**	**271,379**	**3.0**	**276,807**
Secretaries Salaries	NMS	Secretary		6-8		0.8	37,993	0.8	38,567
Secretaries Salaries	NMS	Secretary		6-8		1.0	45,023	1.0	46,596
Account Total						**1.8**	**83,016**	**1.8**	**85,163**
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	375	1.0	89,530
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	88,275	1.0	89,530
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	76,225	1.0	88,652
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	89,142	1.0	89,530
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	67,078	1.0	70,049
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	53,741	1.0	58,259
Account Total						**6.0**	**374,835**	**6.0**	**485,550**
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	89,142	1.0	89,530
Math Teachers Salaries	NMS	Teacher	Math	7	Regular Ed	1.0	49,479	1.0	51,838
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	89,142	1.0	89,530
Math Teachers Salaries	NMS	Teacher	Math	7	Regular Ed	1.0	89,142	1.0	89,530
Math Teachers Salaries	NMS	Teacher	Math	8	Regular Ed	1.0	44,322	1.0	67,917
Math Teachers Salaries	NMS	Teacher	Math	8	Regular Ed	1.0	87,800	1.0	88,170
Account Total						**6.0**	**449,024**	**6.0**	**476,515**
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	87,800	1.0	88,170
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	89,142	1.0	89,530
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	89,142	1.0	89,530
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	88,423	1.0	89,530
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	89,142	1.0	89,530
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	87,800	1.0	88,170
Account Total						**6.0**	**531,446**	**6.0**	**534,460**
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	56,671	1.0	62,402
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	91,864	1.0	92,286
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	58,657	1.0	65,073
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	89,142	1.0	89,530
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	95,430	1.0	95,896
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	55,534	1.0	56,821
Account Total						**6.0**	**447,296**	**6.0**	**462,008**
Art Teachers Salaries	NMS	Teacher	Art	6-8	Regular Ed	1.0	89,142	1.0	89,530
Account Total						**1.0**	**89,142**	**1.0**	**89,530**
Music Teachers Salaries	NMS	Teacher	Music	6-8	Regular Ed	1.0	64,279	1.0	67,917
Music Teachers Salaries	NMS	Teacher	Music	6-8	Regular Ed.	1.0	61,630	1.0	64,355

Northbridge Public Schools
FY2024 Budget
MS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Account Total						**2.0**	**125,909**	**2.0**	**132,272**
PE/Health Teachers Salaries	NMS	Teacher	PE	6-8	Regular Ed	1.0	61,631	1.0	65,280
PE/Health Teachers Salaries	NMS	Teacher	PE	6-8	Regular Ed	1.0	91,864	1.0	92,286
Account Total						**2.0**	**153,495**	**2.0**	**157,566**
World Language Teachers Salary, MS	NMS	Teacher	World Language Teacher	8	Regular Ed	1.0	94,711	1.0	95,896
Account Total						**1.0**	**94,711**	**1.0**	**95,896**
Computer Teachers Salaries	NMS	Teacher	Technology Integration	6-8	Regular Ed	1.0	89,142	1.0	89,530
Account Total						**1.0**	**89,142**	**1.0**	**89,530**
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	6-8	Regular Ed	1.0	86,946	1.0	88,170
Account Total						**1.0**	**86,946**	**1.0**	**88,170**
Lunch Aides	NMS	Lunch Aide		6-8	Lunch Aide	0.3	6,750	0.3	6,750
Account Total						**0.3**	**6,750**	**0.3**	**6,750**
					Totals:	**37.1**	**2,803,088**	**37.1**	**2,980,217**

Northbridge Public Schools
FY2024 Budget
Special Education

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Pupil Personnel Services Salary	1.0	97,948	1.0	99,907	1.0	101,905	1.0	103,943	1.0	108,943	-	-	108,943
Secretary Salary	1.6	80,419	1.7	85,199	1.7	86,462	1.7	93,034	1.7	92,971	-	-	92,971
Early Childhood Coordinator	1.0	88,000	1.0	89,760	1.0	91,555	1.0	93,386	1.0	98,386	-	-	98,386
Elementary Special Education Coordinator									1.0	92,000	-	-	92,000
Team Chair Salary, NES	-	-	-	-	1.0	87,923	1.0	90,500	-	-	-	-	-
Team Chair Salary, Balmer	1.0	87,942	1.0	93,092									
Team Chair Salary, MS	1.0	73,244	1.0	86,232	1.0	88,770	1.0	90,500	1.0	91,839	-	-	91,839
Team Chair Salary, HS	1.0	87,942	1.0	93,092	1.0	94,920	1.0	96,772	1.0	98,205	-	-	98,205
Special Education Teacher Salary, NES	10.0	690,712	10.0	710,735	24.0	1,804,876	25.0	1,953,976	25.0	2,037,734	89,530	234,192	1,714,012
Special Education Teacher Salary, Balmer	9.0	686,383	9.0	641,805									
Special Education Teacher Salary, MS	10.0	751,771	9.0	677,648	7.0	449,614	7.0	513,661	7.0	568,682	-	-	568,682
Special Education Teacher Salary, HS	6.0	429,334	7.0	455,698	8.0	525,586	8.0	550,199	8.0	598,354	89,530	-	508,824
BCBA Salary, District	2.0	59,956	2.0	41,404	2.0	94,462	2.0	106,315	2.0	120,442	-	-	120,442
Occupational Therapist, NES	0.5	25,897	0.5	26,423	1.2	59,071	1.4	105,953	1.4	108,139	-	6,047	102,092
Occupational Therapist, Balmer	0.5	25,897	0.5	26,423									
Occupational Therapist, MS	0.5	25,897	0.5	26,423	0.7	35,086	0.4	20,438	0.4	21,337	-	6,047	15,290
Occupational Therapist, HS	0.5	25,897	0.5	26,423	0.7	35,086	0.4	20,438	0.4	21,337	-	6,047	15,290
Physical Therapy Salary	1.0	76,125	1.0	77,648	1.0	84,000	1.0	85,680	1.0	87,394	-	-	87,394
Speech Salary, NES	3.0	122,211	3.0	127,332	5.0	288,836	5.0	323,708	5.0	329,744	-	-	329,744
Speech Salary, Balmer	1.0	69,686	1.0	74,942									
Speech Salary, MS	3.0	134,900	2.0	112,835	1.0	86,473	1.0	88,202	1.0	89,530	-	-	89,530
Speech Salary, HS	1.0	59,740	1.0	60,555	1.0	67,657	1.0	71,313	1.0	76,451	-	-	76,451
District Adjustment Counselor	1.0	70,969	1.0	83,946									
Psychologists Salary	3.0	235,395	3.0	149,847	3.0	211,982	3.0	217,328	3.0	221,738	-	-	221,738
Job Coach Salary	1.0	34,517	1.0	35,207	1.0	35,914	1.0	36,634	1.0	35,378	-	-	35,378
ABA Therapy Salary, NES	-	2,324	-	3,439	-	1,498	-	5,000	-	5,000	-	-	5,000
ABA Therapy Salary, Balmer	1.0	13,000	-	-									
ABA Therapy Salary, MS	-	569	-	-	-	-	-	-	-	-	-		
ABA Therapy Salary, HS	-	350	-	-	-	-	-	4,403	-	-	-	-	-
Behavior Technician Salary, NES	1.0	35,362	2.0	50,675	4.0	90,639	4.0	101,510	4.0	116,012	-	-	116,012
Behavior Technician Salary, Balmer	2.0	37,835	2.0	36,140									
Behavior Technician Salary, MS	2.0	(8,995)	2.0	50,638	2.0	41,914	2.0	48,797	2.0	55,016	-	-	55,016
Behavior Technician Salary, HS	2.0	50,372	2.0	37,459	2.0	43,986	2.0	51,761	2.0	55,016	-	-	55,016
Paraprofessional Salary, NES	20.0	368,527	22.0	390,023	49.0	906,048	47.0	997,273	55.0	1,191,599	228,978	-	962,621
Paraprofessional Salary, Balmer	16.0	304,604	12.0	216,548									
Paraprofessional Salary, MS	13.0	244,506	8.0	166,729	10.0	200,640	10.0	216,596	10.0	218,079	26,790	-	191,288
Paraprofessional Salary, HS	8.0	131,937	8.0	168,989	7.0	132,973	7.0	150,696	10.0	218,461	23,549	-	194,912
Employee Separation Cost		16,715									-	-	-
Employee Separation Cost - Support Staff				7,737		3,937					-	-	-
SUMMER PROGRAMS													
Summer Program Teacher Salary		29,313		18,944		30,581		28,595		28,945	-	-	28,945
Summer Program Therapist Salaries		1,189		2,768		3,727		6,000		3,900	-	-	3,900
Summer Program Behavior Technician Salary		3,795		1,254		3,608		2,750		1,495	-	-	1,495
Summer Program Paraprofessional Salary		27,996		18,917		32,852		42,790		51,805	-	-	51,805
Summer Program Nurse Salary		6,878		5,626		6,694		4,550		4,550	-	-	4,550
Summer Meetings						-					-	-	-
Summer Program Therapies		11,592		6,576		13,795		6,695		14,995	-	-	14,995
Summer Program Transportation		18,712		9,222		19,000		21,934		36,600	-	-	36,600
Summer Program Supplies		218		195		47		500		500	-	-	500

Northbridge Public Schools
FY2024 Budget
Special Education

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
EXTENDED DAY ACCESS/TUTORS													
Extended Day Accessibility		-		-		-		-		-	-	-	-
Extended Day Accessibility, NES						105				1,000	-	-	1,000
Extended Day Accessibility, MS		2,762		-		840		2,000		2,000	-	-	2,000
Extended Day Accessibility, HS		1,762		1,127		1,864		3,000		3,000	-	-	3,000
Tutors		3,693		1,015		6,668		10,000		10,000	-	-	10,000
Home/Hospital Tutors		20,657		10,528		37,250		24,000		24,000	-	-	24,000
SUBSTITUTES													
Sped Long Term Teacher Substitute, NES		-		-		2,310		9,900		9,900	-	-	9,900
Sped Long Term Teacher Substitute, Balmer		-		-		-							
Sped Long Term Teacher Substitute, MS		-		4,438		-		4,950		4,950	-	-	4,950
Sped Long Term Teacher Substitute, HS		-		2,500		-		4,950		4,950	-	-	4,950
Special Education Teacher Substitutes, NES		3,424		4,440		17,728		25,760		26,680	-	-	26,680
Special Education Teacher Substitutes, Balmer		9,888		2,185		-					-	-	-
Special Education Teacher Substitutes, MS		3,182		2,423		1,830		7,590		7,475	-	-	7,475
Special Education Teacher Substitutes, HS		6,976		13,763		9,841		8,625		7,475	-	-	7,475
Paraprofessional Substitutes, NES		16,374		6,704		32,177		69,600		54,000	-	-	54,000
Paraprofessional Substitutes, Balmer		12,088		9,043		-					-	-	-
Paraprofessional Substitutes, MS		13,123		1,555		2,200		14,400		9,900	-	-	9,900
Paraprofessional Substitutes, HS		6,815		4,130		18,263		12,000		9,000	-	-	9,000
Team Meeting Substitutes, NES		2,646		8		11,001		7,475		11,500	-	-	11,500
Team Meeting Substitutes, Balmer		2,842		3,135		-					-	-	-
Team Meeting Substitutes, MS		1,128		113		143		2,300		575	-	-	575
Team Meeting Substitutes, HS		220		-		-		2,300		575	-	-	575
LEGAL SERVICES													
Special Education Attorney		34,149		33,352		59,540		50,000		50,000	-	-	50,000
TRAVEL						-							
Travel Non-PD		279		150		-		2,100		2,100	-	-	2,100
DUES/MEMBERSHIPS						-							
Dues/Memberships		4,000		4,440		4,575		5,815		5,000	-	-	5,000
PAC Fees		-		275		-		450		450	-	-	450
PROFESSIONAL DEVELOPMENT						-							
Sped Professional Development - Inside Provider		3,180		218		-					-	-	-
Conferences		2,642		659		1,595		5,401		4,994	-	-	4,994
Travel, PD		434		-		-		410		344	-	-	344
Sped Professional Development - Outside Provider		1,827		3,372		27,248		5,000		5,000	-	-	5,000
CONTRACTED SERVICES						-							
Independent Evaluations		4,020		8,446		4,925		12,000		12,000	-	-	12,000
Physical Therapy, Contracted Service				-		-					-	-	-
Contracted Services, Medical/therapeutic		143,650		133,752		94,470		95,334		92,235	-	-	92,235
Contracted Services, Other Sped Services		19,647		101,758		92,168		122,500		42,500	-	-	42,500
Job Coaching, Contracted Services		-		-		-					-	-	-
Psych Contracted Services		-		4,900		-		-		-	-	-	-
OUT OF DISTRICT TUITION						-							
Tuition-MA Public Schools		38,473		34,000		78,501		82,424		16,000	-	16,000	-
Tuition- Out of State		354,595		355,590		267,832		-		613,126	-	613,126	-
Tuition-Private		1,252,676		1,417,160		1,362,728		1,569,778		1,649,718	600,000	937,199	112,520
Tuition-Residential		182,739		250,051		160,426		265,732		-	-	-	-
Tuition-Collaborative		453,200		510,711		489,135		471,789		624,492	-	-	624,492
TRANSPORTATION						-							

Northbridge Public Schools
FY2024 Budget
Special Education

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
Out of District Transportation		525,241		460,463		779,208		919,683		1,091,119	-	-	1,091,119
Out of District Transportation - Vehicle Expenses		3,016		5,055		4,572		500		500	-	-	500
Out of District Transportation - Bus Driver Salary	0.5	18,983	0.5	15,034	0.5	15,342	-	-	-	-	-	-	-
Job Coaching Vehicle Expenses		460		320		883		2,500		2,500	-	-	2,500
In District Special Education Transportation		245,484		261,531		278,375		285,980		330,620	-	-	330,620
SOFTWARE						-							
Software, Special Education - SIS		9,069		9,509		9,970		9,984		10,992	-	-	10,992
Software, Special Education - Instructional		440		2,538		2,744		4,700		11,914	-	-	11,914
SUPPLIES													
Office Supplies		1,112		1,075		1,623		2,500		2,500	-	-	2,500
Instructional Supplies		8,438		273		1,469		2,950		2,950	-	-	2,950
Instructional Supplies - NES		2,126		947		3,085		4,000		4,000	-	-	4,000
Instructional Supplies - Balmer		432		300		-					-	-	-
Instructional Supplies - MS		562		300		298		2,500		2,500	-	-	2,500
Instructional Supplies - HS		2,459		4,803		3,245		4,500		4,500	-	-	4,500
Assistive Adaptive Equipment		25,369		10,157		8,718		10,000		10,000	-	-	10,000
General Supplies- Special Ed		596		30		219		1,250		1,250	-	-	1,250
General Supplies- Special Ed - NES		388		-		200		1,500		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		10,904		6,700		10,000	-	-	10,000
COPIERS													
Copier Maintenance											-	-	-
Copier Lease											-	-	-
MEDICAID													
Medicaid Billing		7,293		7,728		10,684		16,000		16,000	-	-	16,000
GRANT EXPENSES													
Early Childhood and 274 Grant Expenses											-	-	-
94-142 Grant Expenses		-		8,434		1,596					-	-	-
MTRS Benefits		-				-		-		-	-	-	-
											-	-	-
Totals	**125.1**	**8,857,756**	**117.2**	**8,822,259**	**136.7**	**9,780,612**	**134.9**	**10,526,159**	**145.9**	**11,709,859**	**1,058,378**	**1,818,656**	**8,832,825**

Northbridge Public Schools
FY2024 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Director of PPS	District	Director of PPS			Special Ed	1.0	103,943	1.0	108,943
Account Total						**1.0**	**103,943**	**1.0**	**108,943**
Secretaries Salaries	District	Sped Clerk			Special Ed	0.7	27,132	0.7	23,721
Secretaries Salaries	District	Sped Administrative Assistant			Special Ed	1.0	65,902	1.0	69,250
Account Total						**1.7**	**93,034**	**1.7**	**92,971**
Early Childhood Coordinator	NES	Early Childhood Coordinator			Special Ed	1.0	93,386	1.0	98,386
Account Total						**1.0**	**93,386**	**1.0**	**98,386**
Elementary Special Education Coordin	NES	Elementary Special Education Coordinator			Special Ed			1.0	92,000
Account Total						**-**	**-**	**1.0**	**92,000**
BCBA Salary, District	District	BCaBA	District Wide	PK-12	Special Ed	1.0	43,075	1.0	43,942
BCBA Salary, District	District	BCBA	District Wide	PK-12	Special Ed	1.0	50,543	1.0	76,500
Account Total						**2.0**	**93,619**	**2.0**	**120,442**
Physical Therapist Salary	District	Physical Therapist	District Wide	PK-12	Special Ed	1.0	85,680	1.0	87,394
Account Total						**1.0**	**85,680**	**1.0**	**87,394**
NES Special Education Teachers	NES	Teacher	Inclusion	K	Special Ed	1.0	67,797	1.0	70,049
NES Special Education Teachers	NES	Teacher	Connect	K-2	Special Ed	1.0	64,279	1.0	67,917
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	91,864	1.0	92,286
NES Special Education Teachers	NES	Teacher	Inclusion	5	Special Ed	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	Teacher	Inclusion	1	Special Ed	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	88,275	1.0	89,530
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.	1.0	56,838	1.0	57,380
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.	1.0	74,904	1.0	87,306
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	82,371	1.0	94,956
NES Special Education Teachers	NES	Teacher	RISE	K-2	Special Ed	1.0	60,017	1.0	64,355
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	56,119	1.0	57,380
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	76,225	1.0	88,652
NES Special Education Teachers	NES	Teacher	Inclusion	K	Special Ed	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	FY22 ARP - K SpEd Teacher	Inclusion	K	Special Ed	1.0	54,254	1.0	55,502
NES Special Education Teachers	NES	Teacher	Connect	3-5	Special Ed.	1.0	69,902	1.0	72,387
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	ESSER - LBLD Teacher	LBLD	K-5	Special Ed	1.0	70,207	1.0	89,530
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.	1.0	69,902	1.0	72,387
NES Special Education Teachers	NES	Teacher	Inclusion	3	Special Ed	1.0	95,430	1.0	95,896
NES Special Education Teachers	NES	Teacher	Inclusion	3	Special Ed.	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	Teacher	Inclusion	5	Special Ed	1.0	89,142	1.0	89,530
NES Special Education Teachers	NES	Teacher	RISE	3-5	Special Ed.	1.0	62,495	1.0	76,451
NES Special Education Teachers	NES	Teacher	RISE	PK-2	Special Ed	1.0	89,142	1.0	89,530

Northbridge Public Schools
FY2024 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Account Total						**25.0**	**1,943,149**	**25.0**	**2,037,734**
MS Special Education Teacher	NMS	Teacher	Connect	5-8	Special Ed	1.0	75,629	1.0	89,530
MS Special Education Teacher	NMS	Teacher	Inclusion	7	Special Ed	1.0	88,423	1.0	89,530
MS Special Education Teacher	NMS	Teacher	Inclusion	7	Special Ed	1.0	76,225	1.0	88,652
MS Special Education Teacher	NMS	Teacher	RISE	5-8	Special Ed	1.0	72,860	1.0	85,951
MS Special Education Teacher	NMS	Teacher	Inclusion	8	Special Ed	1.0	37,944	1.0	51,838
MS Special Education Teacher	NMS	Teacher	Inclusion	6	Special Ed	1.0	36,949	1.0	70,895
MS Special Education Teacher	NMS	Teacher	Inclusion	6	Special Ed	1.0	91,864	1.0	92,286
Account Total						**7.0**	**479,894**	**7.0**	**568,682**
HS Special Education Teachers	NHS	Teacher	Connect		Special Ed	1.0	60,987	1.0	64,355
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	78,884	1.0	91,381
HS Special Education Teachers	NHS	Teacher	Reading Specialist		Special Ed	1.0	88,423	1.0	89,530
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	70,018	1.0	75,114
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	87,800	1.0	88,170
HS Special Education Teachers	NHS	Teacher	ISN/Post Grad		Special Ed	1.0	49,479	1.0	51,838
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	33,257	1.0	70,049
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0		1.0	67,917
Account Total						**8.0**	**468,846**	**8.0**	**598,354**
NES Team Chair Salaries	NES	Team Chairperson		1-4	Special Ed	1.0	88,423		
NES Team Chair Salaries	NES	Team Chair Stipend					2,298		
Account Total						**1.0**	**90,720**	**-**	**-**
MS Team Chair Salaries	NMS	Team Chairperson		5-8	Special Ed	1.0	88,423	1.0	89,530
MS Team Chair Salaries	NMS	Team Chair Stipend					2,298		2,309
Account Total						**1.0**	**90,720**	**1.0**	**91,839**
HS Team Chair Salaries	NHS	Team Chairperson		9-12	Special Ed	1.0	95,430	1.0	95,896
HS Team Chair Salaries	NHS	Team Chair Stipend					2,298		2,309
Account Total						**1.0**	**97,727**	**1.0**	**98,205**
Occupational Therapist-NES	NES	COTA		All	Special Ed	0.20	5,928	0.20	6,047
Occupational Therapist-NES	NES	FY22 ARP - OT		All	Special Ed	0.20	14,298	0.20	15,290
Occupational Therapist-NES	NES	OT		All	Special Ed	1.00	86,448	1.00	86,802
Account Total						**1.4**	**106,674**	**1.4**	**108,139**
Occupational Therapist-MS	MS	COTA		All	Special Ed	0.20	5,928	0.20	6,047
Occupational Therapist-MS	MS	OT		All	Special Ed	0.20	14,298	0.20	15,290
Account Total						**0.4**	**20,226**	**0.4**	**21,337**
Occupational Therapist-HS	HS	COTA		All	Special Ed	0.20	5,928	0.20	6,047
Occupational Therapist-HS	HS	OT		All	Special Ed	0.20	14,298	0.20	15,290
Account Total						**0.4**	**20,226**	**0.4**	**21,337**

Northbridge Public Schools
FY2024 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	89,142	1.0	89,530
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	87,556	1.0	89,530
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	91,864	1.0	92,286
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	29,193	1.0	29,778
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	28,058	1.0	28,619
Account Total						**5.0**	**325,812**	**5.0**	**329,744**
Middle School Speech Salaries	NMS	Speech Pathologist		6-8	Special Ed	1.0	89,142	1.0	89,530
Account Total						**1.0**	**89,142**	**1.0**	**89,530**
HS Speech Salaries Teachers	NHS	Speech Pathologist		9-12	Special Ed	1.0	72,211	1.0	76,451
Account Total						**1.0**	**72,211**	**1.0**	**76,451**
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		
Account Total						**-**	**4,403**	**-**	**-**
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	27,338	1.0	33,488
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	22,958	1.0	27,508
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	24,892	1.0	27,508
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	23,925	1.0	27,508
Account Total						**4.0**	**99,113**	**4.0**	**116,012**
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	23,920	1.0	27,508
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	23,920	1.0	27,508
Account Total						**2.0**	**47,840**	**2.0**	**55,016**
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	13,390	1.0	27,508
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	11,960	1.0	27,508
Account Total						**2.0**	**25,350**	**2.0**	**55,016**
Job Coach Salary	NHS	Job Coach		PG	Special Ed	1.0	34,684	1.0	35,378
Account Total						**1.0**	**34,684**	**1.0**	**35,378**
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,961	1.0	20,775
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,265	1.0	22,054
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,798	1.0	21,564
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,291

Northbridge Public Schools
FY2024 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	19,961	1.0	20,775
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,760	1.0	23,549
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,798	1.0	21,564
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	23,729	1.0	24,087
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,265	1.0	22,054
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	25,319	1.0	26,216
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,909	1.0	22,580
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	21,795	1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,759	1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,293	1.0	23,059
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,760	1.0	23,549
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,798	1.0	21,564
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,679	1.0	21,085
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,471	1.0	20,260
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,338	1.0	21,085
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,798	1.0	21,564
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,293	1.0	23,059
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,332	1.0	21,085
Paraprofessional Salary, NES	NES	FY22 ARP - Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,522	1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,293	1.0	23,059
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,105	1.0	19,291
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,634	1.0	19,291
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	20,166	1.0	22,580
Paraprofessional Salary, NES	NES	ESSER - Instructional Assistant				1.0	22,592	1.0	23,501
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,760	1.0	23,549
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,833	1.0	19,291
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,293	1.0	22,102
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,118	1.0	19,291
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,901	1.0	19,770
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,767	1.0	23,549
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	FY22 ARP - Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,291
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,793	1.0	25,654
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,293	1.0	23,059
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,133	1.0	22,580
Paraprofessional Salary, NES	NES	FY22 ARP - Instructional Assistant				1.0	22,293	1.0	23,059
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	25,992	1.0	25,965
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,004	1.0	19,770

Northbridge Public Schools
FY2024 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	19,291
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	20,607
Account Total						**50.0**	**1,024,518**	**55.0**	**1,191,599**
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	25,881	1.0	26,790
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	21,234	1.0	22,580
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,906	1.0	19,291
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	21,149	1.0	22,054
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	9,269	1.0	22,102
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	22,760	1.0	23,549
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	20,798	1.0	21,564
Paraprofessional Salary, MS	MS	Instructional Assistant						1.0	20,607
Account Total						**9.0**	**177,007**	**10.0**	**218,079**
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	18,980	1.0	22,580
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	22,760	1.0	23,549
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	21,445	1.0	23,059
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	14,697	1.0	21,085
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	19,004	1.0	19,770
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	10,914	1.0	22,580
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,798	1.0	21,564
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	22,293	1.0	23,059
Paraprofessional Salary, HS	HS	Instructional Assistant						1.0	20,607
Paraprofessional Salary, HS	HS	Instructional Assistant						1.0	20,607
Account Total						**8.0**	**150,892**	**10.0**	**218,461**
Psychologist Salaries	District	School Psychologist		6-8		1.0	61,581	1.0	62,921
Psychologist Salaries	District	School Psychologist		9-12		1.0	95,430	1.0	95,896
Psychologist Salaries	District	School Psychologist		PK-5		1.0	61,581	1.0	62,921
Account Total						**3.0**	**218,592**	**3.0**	**221,738**
					Totals	**137.9**	**6,062,408**	**145.9**	**6,757,785**

Northbridge Public Schools
FY2024 Budget
Pupil Personnel Services

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
ELL Teacher Salary, NES	1.0	85,667	1.0	87,387	2.0	110,207	2.0	133,366	2.0	148,202	-	-	148,202
ELL Teacher Salary, Balmer	1.0	53,265	1.0	59,090									
ELL Teacher Salary, MS	1.0	53,265	1.0	59,090	0.5	36,921	1.0	61,477	1.0	89,530	-	-	89,530
ELL Teacher Salary, HS	1.0	65,025	1.0	68,544	0.5	36,921	1.0	87,337	1.0	89,530	-	-	89,530
ELL Paraprofessional Salary, NES			-	-	-	-	-	-	-	-	-	-	-
ELL Paraprofessional Salary, Balmer	-	-	1.0	9,156									
ELL Paraprofessional Salary, MS	-	-	-	-	0.5	4,017	-	-	-	-	-	-	-
ELL Paraprofessional Salary, HS	-	-	-	-	0.5	4,017	-	-	-	-	-	-	-
Adjustment Counselor Salary, NES	1.0	70,969	1.0	83,946	3.0	189,309	3.0	208,731	3.0	228,147	139,495	-	88,652
Adjustment Counselor Salary, Balmer	1.0	83,109	1.0	87,387									
Adjustment Counselor Salary, MS	2.0	118,251	2.0	124,555	3.0	191,239	3.0	204,237	3.0	192,655	124,738	-	67,917
Adjustment Counselor Salary, HS	1.0	57,880	1.0	59,581	2.0	137,246	2.0	143,597	2.0	146,910	57,380	-	89,530
Social Worker, District					1.0	15,652	1.0	62,000	1.0	60,000	60,000	-	-
Guidance Counselor Salary, MS		-				-		-		-	-	-	-
Guidance Counselor Salary, HS	3.0	247,034	3.0	255,060	3.0	262,542	3.0	272,016	3.0	288,974	-	-	288,974
Guidance Secretary Salary, HS	1.0	46,112	1.0	47,460	1.0	41,661	1.0	41,037	1.0	42,569	-	-	42,569
Nurse Salary, NES	1.4	92,416	1.7	82,195	4.2	213,450	4.5	267,683	3.5	204,826	14,400	-	190,426
Nurse Salary, Balmer	1.0	80,577	1.0	82,195									
Nurse Salary, MS	2.0	101,889	2.0	98,407	1.5	86,861	1.5	99,915	1.5	101,202	14,400	-	86,802
Nurse Salary, HS	2.0	135,269	2.0	143,997	2.0	147,330	2.0	154,966	2.0	159,174	-	-	159,174
Covid Nurse Support, District					2.0	43,160	2.0	71,481	-	-	-	-	-
BRYT Program Adjustment Counselor	0.5	27,449	0.5	32,328	0.8	40,732	0.8	44,782	1.0	56,821	56,821	-	(0)
BRYT Program Academic Coordinator	1.0	23,204	1.0	26,539	1.0	16,018	1.0	25,618	0.6	14,688	14,688	-	-
Resource Nurse	0.6	30,250	0.6	28,253	0.6	29,640	0.6	29,278	0.6	30,814	30,814	-	-
School Resource Officer	-	-			-	-	-	-	-	-	-		-
STIPENDS													
ELL Coordinator Stipend		2,334		2,346		2,357		2,357		2,369	-	-	2,369
School Doctor		5,000		5,000		5,000		5,000		5,000	-	-	5,000
SUBSTITUTES													
Nurse Substitutes, NES		300		1,395		23,163		4,200		3,000	-	-	3,000
Nurse Substitutes, Balmer		3,238		2,932		-		-		-	-	-	-
Nurse Substitutes, MS		1,250		208		3,775		3,150		2,250	-	-	2,250
Nurse Substitutes, HS		(3,100)		-		130		4,200		3,000	-	-	3,000
DUES/MEMBERSHIPS						-							
Dues/Memberships, Guidance		205		270		300		325		450	-	-	450
CONTRACTED SERVICES						-							
Translation and Interpretation						10,978		23,000		23,000	-	-	23,000
SUPPLIES/MATERIALS						-							
ELL Materials/Supplies		2,075		2,831		2,874		3,000		3,000	-	-	3,000
Nurse Supplies, NES		748		815		2,423		2,759		2,827	-	-	2,827
Nurse Supplies, Balmer		949		1,031		-		-		-	-	-	-
Nurse Supplies, MS		980		1,468		751		1,357		1,277	-	-	1,277
Nurse Supplies, HS		1,081		1,378		1,389		1,511		1,511	-	-	1,511
Guidance Supplies, HS		565		435		291		1,850		1,725	-	-	1,725
GRANT EXPENSES													
Public Health Grant Expenses		13,699		7,880		19,654					-	-	-
												-	-
Totals	**21.5**	**1,404,156**	**22.8**	**1,463,156**	**29.1**	**1,680,006**	**29.4**	**1,960,231**	**26.2**	**1,903,451**	**512,736**	**-**	**1,390,714**

Northbridge Public Schools
FY2024 Budget
PPS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
ELL Paraprofessional Salary - NES	NES	Instructional Assistant - ELL							
Account Total						**-**	**-**	**-**	**-**
ELL Paraprofessional Salary - MS	MS	Instructional Assistant - ELL							
Account Total						**-**	**-**	**-**	**-**
ELL Paraprofessional Salary - HS	HS	Instructional Assistant - ELL							
Account Total						**-**	**-**	**-**	**-**
NES Adjustment Counselor Salary	NES	ESSER - Adjustment Counselor				1.0	77,628	1.0	82,674
NES Adjustment Counselor Salary	NES	Adjustment Counselor		PK-5		1.0	52,523	1.0	56,821
NES Adjustment Counselor Salary	NES	Adjustment Counselor		PK-5		1.0	75,506	1.0	88,652
Account Total						**3.0**	**205,656**	**3.0**	**228,147**
Middle School Adjustment Counselor	NMS	Adjustment Counselor		6-8		1.0	51,319	1.0	56,821
Middle School Adjustment Counselor	NMS	ESSER - Adjustment Counselor				1.0	63,560	1.0	67,917
Middle School Adjustment Counselor	NMS	Adjustment Counselor		6-8		1.0	64,279	1.0	67,917
Account Total						**3.0**	**179,157**	**3.0**	**192,655**
High School Adjustment Counselor	NHS	Adjustment Counselor		9		1.0	89,142	1.0	89,530
High School Adjustment Counselor	NHS	Adjustment Counselor		10-12		1.0	56,119	1.0	57,380
Account Total						**2.0**	**145,261**	**2.0**	**146,910**
Social Worker, District	DIST	ESSER - Social Worker		PK-12		1.0	33,261	1.0	60,000
Account Total						**1.0**	**33,261**	**1.0**	**60,000**
High School Guidance Counselor Salaries	NHS	Counselor	Guidance	9-12		1.0	89,142	1.0	89,530
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,806		4,866
High School Guidance Counselor Salaries	NHS	Counselor	Guidance	9-12		1.0	76,225	1.0	88,652
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,104		4,818
High School Guidance Counselor Salaries	NHS	Counselor	Guidance/Voc Tech	9-12		1.0	95,430	1.0	95,896
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				5,147		5,212
Account Total						**3.0**	**274,852**	**3.0**	**288,974**
High School Guidance Secretary	NHS	Guidance Secretary		9-12		1.0	41,033	1.0	42,569
Account Total						**1.0**	**41,033**	**1.0**	**42,569**
NES Nurse Salary	NES	Nurse		PK-5		1.0	86,448	1.0	86,802
NES Nurse Salary	NES	Nurse		PK-5		1.0	58,981	1.0	61,675
NES Nurse Salary	NES	ESSER - Part-time Nurse		PK-5				0.5	14,400
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		K		1.0	23,762		
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		2		1.0	41,126	1.0	41,949
Account Total						**4.0**	**210,317**	**3.5**	**204,826**

Northbridge Public Schools
FY2024 Budget
PPS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Middle School Nurse Salary	NMS	Nurse		5-8		1.0	86,448	1.0	86,802
Middle School Nurse Salary	NMS	Nurse		5-8		0.5	13,440	0.5	14,400
Account Total						**1.5**	**99,888**	**1.5**	**101,202**
High School Nurse Salary	NHS	Nurse Leader Stipend		PK-12			5,572		5,600
High School Nurse Salary	NHS	Wellness Coordinator		PK-12			2,357		2,369
High School Nurse Salary	NHS	Lead Nurse		PK-12		1.0	89,142	1.0	89,530
High School Nurse Salary	NHS	Nurse		9-12		1.0	59,700	1.0	61,675
Account Total						**2.0**	**156,771**	**2.0**	**159,174**
Covid Nurse Support, District	DIST	Health Grant - COVID Nurse		PK-12		1.0	35,670		
Account Total						**1.0**	**35,670**	**-**	**-**
ELL Teacher Salary, NES	NES	Teacher	ELL	PK-5		1.0	78,165	1.0	91,381
ELL Teacher Salary, NES	NES	Teacher	ELL	PK-5		1.0	55,534	1.0	56,821
Account Total						**2.0**	**133,699**	**2.0**	**148,202**
ELL Teacher Salary, MS	MS	Teacher	ELL	5-8		1.0	89,142	1.0	89,530
Account Total						**1.0**	**89,142**	**1.0**	**89,530**
ELL Teacher Salary, HS	HS	Teacher	ELL	9-12		1.0	88,275	1.0	89,530
Account Total						**1.0**	**88,275**	**1.0**	**89,530**
BRYT Program Adjustment Counselor	HS	Adjustment Counselor	BRYT/BRIDGE	9-12		1.0	41,221	1.0	56,821
Account Total						**1.0**	**41,221**	**1.0**	**56,821**
BRYT Program Academic Liaison	HS	Academic Liaison	BRYT/BRIDGE	9-12		1.0	25,479	0.6	14,688
Account Total						**1.0**	**25,479**	**0.6**	**14,688**
Resource Nurse	DIST	Resource Nurse	CSHS Grant	PK-12		0.6	30,210	0.6	30,814
Account Total						**0.6**	**30,210**	**0.6**	**30,814**
					Totals	**28.1**	**1,789,891**	**26.2**	**1,854,042**

Northbridge Public Schools
FY2024 Budget
Technology

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Technology Salary	1.0	92,720	1.0	68,426	1.0	92,000	1.0	93,840	1.0	98,840	-	-	98,840
Instructional Technologist Salary, NES	0.3	17,922	0.5	29,150	0.5	44,567	0.3	30,306	0.3	30,762	-	-	30,762
Instructional Technologist Salary, Balmer	0.4	34,267	0.4	34,955									
Instructional Technologist Salary, MS	0.5	36,734	0.5	43,265	0.5	44,567	0.3	30,306	0.3	30,762	-	-	30,762
Instructional Technologist Salary, HS	0.5	36,734	0.5	43,265	0.5	44,567	0.3	30,306	0.3	30,762	-	-	30,762
Technology Support Salaries	3.0	184,936	3.0	216,098	3.0	201,037	3.0	204,639	3.0	171,860	-	-	171,860
STIPENDS													
Webmaster Stipend		1,500		1,500		1,508		1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT													
Conferences		2,604		944		-		1,775		1,775	-	-	1,775
NON-INSTRUCTIONAL TECHNOLOGY - DISTRICT													
Non-Instructional Technology, Hardware		1,105		7,875		2,816		3,000		3,000	-	-	3,000
Non-Instructional Technology, Software		66,267		69,838		74,608		84,832		76,230	-	-	76,230
Non-Instructional Technology, Contracted Service		11,180		8,347		8,145		8,500		6,600	-	-	6,600
Technology Infrastructure, Contracted Service		24,530		40,892		45,755		32,774		21,841	-	-	21,841
Networking, Hardware/Software		42,304		18,944		14,731		16,991		18,381	-	-	18,381
Internet Services		42,715		38,873		36,945		36,945		35,430	-	-	35,430
Supplies		1,457		897		6,351		3,000		3,000	-	-	3,000
Travel		56		-		-		218		213	-	-	213
NON-INSTRUCTIONAL TECHNOLOGY - SCHOOLS													
Non-Instructional Tech Software/Supplies, NES		990		544		421		5,880		853	-	-	853
Non-Instructional Tech Software/Supplies, Balmer		950		570		-					-	-	-
Non-Instructional Tech Software/Supplies, MS		1,335		5,628		6,005		1,005		890	-	-	890
Non-Instructional Tech Software/Supplies, HS		429		7,630		1,904		1,505		890	-	-	890
HARDWARE, INSTRUCTIONAL													
Instructional Harware Computers, NES		-		-		-					-	-	-
Instructional Harware Other, NES		1,169		2,612		326					-	-	-
Instructional Harware Computers, Balmer		-		600		-					-	-	-
Instructional Harware Other, Balmer		1,077		1,743		-					-	-	-
Instructional Harware Computers, MS		-		24,963		13,706		29,450			-	-	-
Instructional Harware Other, MS		(252)		2,820		1,327		5,386		21,688	-	-	21,688
Instructional Harware Computers, HS		-		43,837		14,192		18,910			-	-	-
Instructional Harware Other, HS		3,544		1,995		9,302		5,386		36,844	-	-	36,844
SOFTWARE, INSTRUCTIONAL													
Instructional Software, NES		907		2,156		3,494		6,677		6,309	-	-	6,309
Instructional Software, Balmer		5,629		2,156		-					-	-	-
Instructional Software, MS		907		932		3,695		3,341		10,042	-	-	10,042
Instructional Software, HS		7,852		4,307		15,712		14,913		16,363	-	-	16,363
Testing and Assessment Software		-		-		2,160		7,676		2,381	-	-	2,381
TOTAL	**5.7**	**630,986**	**5.9**	**725,763**	**5.5**	**689,844**	**5.0**	**679,061**	**5.0**	**627,215**	**-**	**-**	**627,215**

Northbridge Public Schools
FY2024 Budget
Tech Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	52,037	1.0	48,960
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	52,020	1.0	53,060
Technology Support Salaries	District	Information Systems Manager		PK-12		1.0	68,446	1.0	61,200
Technology Support Salaries	District	Summer Help/Intern					8,640		8,640
Account Total						**3.0**	**181,143**	**3.0**	**171,860**
Instructional Technologist Salary, NES	District	Instructional Technologist		PK-5		0.3	30,621	0.3	30,762
Account Total						**0.3**	**30,621**	**0.3**	**30,762**
Instructional Technologist Salary, MS	District	Instructional Technologist		6-8		0.3	30,621	0.3	30,762
Account Total						**0.3**	**30,621**	**0.3**	**30,762**
Instructional Technologist Salary, HS	District	Instructional Technologist		9-12		0.3	30,621	0.3	30,762
Account Total						**0.3**	**30,621**	**0.3**	**30,762**
Director of Technology Salary	District	Director of Instructional Technology		PK-12		1.0	93,840	1.0	98,840
Account Total						**1.0**	**93,840**	**1.0**	**98,840**
					Totals	**5.0**	**366,847**	**5.0**	**362,986**

Northbridge Public Schools
FY2024 Budget
Transportation

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Transportation Coordinator	0.8	25,289	0.8	28,827	0.8	28,108	0.8	28,584	0.8	29,156		29,156	-
Crossing Guard	0.9	10,592	0.9	7,395	0.6	7,603	0.6	8,168	0.6	8,240	-	-	8,240
SUPPLIES/MATERIALS													
Supplies & Materials		100		149		183		618		503		503	-
TRANSPORTATION CONTRACTED													
In District Regular Transportation		813,300		865,145		893,579		919,620		1,057,247	-	40,000	1,017,247
Christian School Transportation		62,562		66,550		68,270		70,740		80,100	-	-	80,100
Vocational Student Transportation		26,424		31,903		53,648		72,015		37,440	-	-	37,440
McKinney Vento Transportation		14,948		-		2,409		30,510		39,150	-	-	39,150
Foster Transportation		35,118		47,356		54,043		68,400		72,900	-	-	72,900
Late Bus Transportation											-	-	-
TOTAL	**1.7**	**988,332**	**1.7**	**1,047,324**	**1.4**	**1,107,842**	**1.4**	**1,198,655**	**1.4**	**1,324,735**	**-**	**69,659**	**1,255,077**

Northbridge Public Schools
FY2024 Budget
Transportation Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Crossing Guard Salaries	NES	Crossing Guard				0.3	3,856	0.3	3,856
Crossing Guard Salaries	MS	Crossing Guard				0.3	4,313	0.3	4,384
Account Total						**0.6**	**8,168**	**0.6**	**8,240**
Transportation Coordinator	District	Transportation Coordinator				0.8	28,584	0.8	29,156
Account Total						**0.8**	**28,584**	**0.8**	**29,156**
					Totals	**1.4**	**36,752**	**1.4**	**37,396**

Northbridge Public Schools
FY2024 Budget
Title I

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	180,883			4.0	80,063	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	2.0	160,203	160,203		-
Title I Parent Liasons		21,875	0.5	22,670	0.5	26,041	0.5	21,000	0.5	26,640	26,640	-	-
Title I MTRS Benefits				29,601		15,565		15,876		14,418	14,418	-	-
Title I Other Grant Expenses		27,953		13,497		18,453					-	-	-
											-	-	-
TOTAL	**-**	**230,711**	**4.5**	**394,672**	**6.5**	**313,067**	**6.5**	**342,080**	**6.5**	**330,061**	**330,061**	**-**	**-**

Northbridge Public Schools
FY2024 Budget
Title I Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
Title I Teacher	MS	ELA Teacher - Title I	ELA	6-8	Regular Ed.	1.0	88,275	1.0	67,917
Title I Teacher	MS	Reading Interventionist	ELA	6-8	Regular Ed.	1.0	91,145	1.0	92,286
Account Total						**2.0**	**179,420**	**2.0**	**160,203**
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	18,000	0.25	18,000
Title I Liason	MS	Family Liason		6-8	Regular Ed.	0.25	8,640	0.25	8,640
Account Total						**0.5**	**26,640**	**0.5**	**26,640**
					Totals	**6.50**	**334,860**	**6.50**	**315,643**