

Northbridge Public Schools
FY 2021 Budget
Total

	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY 21 TOTAL APPROPRIATION REQUEST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	483,637	6.0	542,325	6.0	501,163	6.0	547,959	6.0	542,310	6.0	563,986	-	-	563,986
ATHLETICS	0.0	261,307	0.0	254,943	0.0	257,571	0.0	235,053	0.0	286,152	0.0	271,011	-	271,011	-
W. E. BALMER SCHOOL	34.3	2,256,847	34.3	2,305,485	33.3	2,354,150	30.4	2,280,401	29.4	2,333,698	27.8	2,372,551	-	263,454	2,109,098
CURRICULUM	1.0	175,713	1.0	160,655	1.0	158,336	1.0	142,158	2.0	235,735	2.0	238,589	78,144	-	160,445
CUSTODIAL/MAINTENANCE	18.4	2,123,347	18.4	2,087,043	18.4	2,162,308	18.4	2,049,956	18.4	2,271,742	18.4	2,295,947	-	265,750	2,030,197
NORTHBRIDGE ELEMENTARY SCHOOL	26.4	1,663,607	24.4	1,737,147	22.4	1,648,277	29.0	1,808,088	28.0	1,604,587	30.0	1,859,407	-	-	1,859,407
NORTHBRIDGE HIGH SCHOOL	48.2	3,387,107	48.0	3,577,641	47.5	3,632,400	45.9	3,609,552	46.4	3,708,882	46.8	3,880,540	-	393,983	3,486,557
NORTHBRIDGE MIDDLE SCHOOL	48.5	3,357,465	48.5	3,451,663	49.5	3,615,359	46.2	3,537,084	46.2	3,555,299	45.1	3,653,666	9,000	483,317	3,161,349
SPECIAL EDUCATION	129.4	8,314,872	128.4	8,848,795	129.9	9,052,559	121.9	8,890,436	125.1	9,499,340	114.1	10,037,634	651,521	1,663,677	7,722,435
PUPIL PERSONNEL SERVICES	17.0	1,006,581	18.0	1,101,012	18.0	1,155,783	20.0	1,257,801	21.5	1,413,870	24.8	1,575,662	95,000	-	1,480,661
TECHNOLOGY	6.0	623,433	6.0	635,489	7.0	661,045	6.7	648,056	5.7	690,081	5.7	728,954	-	-	728,954
TRANSPORTATION	1.4	813,674	1.4	853,635	1.7	882,325	1.7	982,591	1.7	1,080,905	1.7	1,095,555	-	82,390	1,013,165
TITLE I	0.0	268,647	0.0	243,510	0.0	226,628	0.0	229,062	0.0	240,126	4.5	278,026	278,026	-	-
FY20 UNCOMMITTED										70,080					
Total	336.5	24,736,238	334.3	25,799,343	334.6	26,307,906	327.1	26,218,195	330.3	27,532,807	326.9	28,851,528	1,111,691	3,423,583	24,316,254
Total Budgeted From Grants		1,296,340		1,167,842		1,104,869		1,140,424		1,111,691	Increase	1,318,721			
Total Budgeted From Revolvers		1,497,455		2,202,058		2,292,593		1,687,806		2,511,571		4.79%			
Total Budgeted from Appropriation		21,942,443		22,429,443		22,910,443		23,389,965		23,839,465					

**Northbridge Public Schools
FY2021 Budget
Central Office&School Committee**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Superintendent Salary	1.0	132,330	1.0	134,896	1.0	146,000	1.0	144,775	1.0	141,000	1.0	145,500	-	-	145,500
Superintendent Secretary Salary	1.0	43,350	1.0	43,784	1.0	44,660	1.0	45,330	1.0	44,410	1.0	44,000	-	-	44,000
Director of Business and Finance Salary	1.0	97,177	1.0	98,149	1.0	108,149	1.0	109,771	1.0	110,320	1.0	112,526	-	-	112,526
Business Office Support Staff Salary	2.0	85,216	2.0	87,660	2.0	89,413	2.0	90,755	2.0	92,115	2.0	92,115	-	-	92,115
Human Resources Salary	1.0	49,923	1.0	50,422	1.0	51,430	1.0	52,202	1.0	54,083	1.0	54,083	-	-	54,083
CO Support Staff Merit Based Increases												13,134	-	-	13,134
STIPENDS															
School Committee Capture		2,050		1,665		3,300		3,463		3,600		3,600	-	-	3,600
DUES/MEMBERSHIPS															
School Committee Dues		5,463		5,634		5,749		33,280		6,044		6,225	-	-	6,225
Dues/Memberships		5,688		5,792		6,755		6,797		7,598		7,257	-	-	7,257
PROFESSIONAL DEVELOPMENT															
Conferences				-		-		-		-		2,725	-	-	2,725
Superintendent Contracted Services		2,900		2,900		-				4,900		4,400	-	-	4,400
CONTRACTED SERVICES															
Negotiations-Legal Services		28,263		81,200		18,511		31,862		48,500		48,500	-	-	48,500
SUPPLIES/MATERIALS															
School Committee Supplies		165		233		273		163		296		291	-	-	291
Office Supplies		6,004		5,265		3,623		4,918		4,040		4,007	-	-	4,007
Printer Toner										2,399		2,345	-	-	2,345
COPIERS															
Copier Maintenance		1,197		1,260		582		1,007		1,682		1,761	-	-	1,761
Copier Lease		4,207		4,094		3,459		3,459		3,459		3,600	-	-	3,600
OTHER EXPENSES															
Travel		2,948		2,512		2,954		2,850		2,959		3,012	-	-	3,012
Postage		14,204		14,104		13,605		14,204		14,204		14,204	-	-	14,204
Advertising		2,551		2,755		2,700		3,124		700		700	-	-	700
															-
	6.0	483,637	6.0	542,325	6.0	501,163	6.0	547,959	6.0	542,310	6.0	563,986	-	-	563,986

**Northbridge Public Schools
FY2021 Budget
Central Office Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Superintendent Salary	ADM	Superintendent				1.0	140,000	1.0	144,500
		Life Insurance Reimbursement					1,000		1,000
Account Total						1.0	141,000	1.0	145,500
Superintendent Secretary Salary	ADM	Executive Assistant				1.0	44,410	1.0	44,000
Account Total						1.0	44,410	1.0	44,000
Director of Business and Finance Salary	ADM	Director of Business and Finance				1.0	110,320	1.0	112,526
Account Total						1.0	110,320	1.0	112,526
Business Office Support Staff Salary	ADM	Accounts Payable				1.0	46,058	1.0	46,058
Business Office Support Staff Salary	ADM	Accounts Receivable/Payroll				1.0	46,058	1.0	46,058
Account Total						2.0	92,115	2.0	92,115
Human Resources Salary	ADM	Supervisor of Admin Services				1.0	54,083	1.0	54,083
Account Total						1.0	54,083	1.0	54,083
Central Office Support Staff Merit Based Increases									13,134
					Totals	6.00	441,929	6.00	461,358

**Northbridge Public Schools
FY2021 Budget
Athletics**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
STIPENDS															
MS Coaching Salaries		-		-									-	-	-
HS Coaching Salaries		103,760		104,892		98,721		90,551		103,760		95,429	-	95,429	-
Athletic Director Salary		7,957		10,787		18,000		9,000		9,000		9,045	-	9,045	-
Faculty Manager		2,546		2,546		2,546		1,273		2,546		2,559	-	2,559	-
HOME GAME SERVICES															
Athletic Overtime		14,071		12,803		12,160		11,066		14,786		13,000	-	13,000	-
Officials/Refs		25,531		25,504		24,816		24,012		32,199		31,197	-	31,197	-
Security/Game Admin.		910		630		2,339		650		300		660	-	660	-
EMT/Trainer		5,883		5,834		5,110		5,110		5,725		3,675	-	3,675	-
Police Detail		2,160		2,340		2,400		2,800		3,200		3,800	-	3,800	-
Timers		1,695		1,900		1,504		1,535		2,654		2,654	-	2,654	-
SUPPLIES/MATERIALS															
Supplies/Technology		25,721		18,705		17,512		17,033		24,962		16,528	-	16,528	-
Equipment Repairs		6,104		5,897		7,288		7,833		7,500		10,000	-	10,000	-
Uniforms		1,313		4,977		8,201		4,701		8,215		9,850	-	9,850	-
Awards		2,316		615		2,117		469		3,000		3,000	-	3,000	-
DUES/MEMBERSHIPS															
Registration Fees		1,170		756		540		636		1,300		2,500	-	2,500	-
Dues/memberships		7,165		6,748		6,978		7,363		7,463		7,580	-	7,580	-
RENTALS															
Rentals		1,815		1,815		1,815		2,035		2,000		2,035	-	2,035	-
TRANSPORTATION															
Athletic Transportation		51,191		48,195		45,525		48,987		57,542		57,500	-	57,500	-
Total	-	261,307	-	254,943	-	257,571	-	235,053	-	286,152	-	271,011	-	271,011	-

**Northbridge Public Schools
FY2021 Budget
Balmer School**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Administration Salary, Balmer	2.0	178,930	2.0	180,719	2.0	181,769	2.0	184,496	2.0	188,880	2.0	188,053	-	-	188,053
Secretary Salary, Balmer	1.0	46,354	1.0	46,410	1.0	46,644	1.0	47,978	1.0	51,136	1.0	52,482	-	-	52,482
Secretary Support Salary, Balmer	0.1	2,685	0.1	2,721	0.1	2,810	0.1	2,765	0.1	2,941	0.1	3,128	-	-	3,128
Grade 2 Teacher Salary	8.0	503,749	8.0	501,212	7.0	477,437	7.0	515,884	7.0	570,179	6.0	511,764	-	-	511,764
Grade 3 Teacher Salary	8.0	517,388	8.0	539,630	8.0	557,118	7.0	528,282	7.0	554,202	7.0	591,826	-	-	591,826
Grade 4 Teacher Salary	8.0	495,577	8.0	537,889	8.0	556,524	7.0	517,540	7.0	465,104	7.0	561,094	-	-	561,094
Art Teacher Salary, Balmer	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530	1.0	70,969	1.0	83,946	-	71,031	12,915
Music Teacher Salary, Balmer	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286	1.0	83,109	1.0	84,777	-	71,734	13,043
PE/Health Teacher Salary, Balmer	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286	1.0	83,109	1.0	84,777	-	71,734	13,043
Computer Teacher Salary, Balmer	1.0	65,414	1.0	26,925	1.0	69,043	0.6	50,891	0.6	51,400	0.6	52,432	-	44,366	8,067
Instructional Coach Salary, Balmer		DESE COA - new account number, prior under		ELA Coach Salary, Balmer	1.0	66,530	-	-	-	-	-	-	-	-	-
Library Salary, Balmer	1.0	59,991	1.0	62,492	1.0	65,547	0.5	35,133	0.5	41,147	-	-	-	-	-
Lunch Aides, Balmer	1.2	13,520	1.2	13,818	1.2	15,276	1.2	12,950	1.2	20,655	1.1	21,870	-	-	21,870
Employee Separation Costs												8,041	-	-	8,041
STIPENDS															
Team Leaders/Head Teacher Stipends, Balmer		-		-						4,668		4,692	-	-	4,692
Extracurricular Activity Stipends, Balmer		2,759		2,759		955		955		4,563		4,588	-	4,588	-
SUBSTITUTES															
Long Term Teacher Substitutes, Balmer		DESE COA - new account number, prior under		Substitutes or salary account		5,700		5,700		43,450		18,000	-	-	18,000
Substitutes, Balmer		41,094		51,547		26,311		25,765		26,797		34,988	-	-	34,988
DUES/MEMBERSHIPS															
Dues/Memberships, Balmer		160		178		178		138		237		178	-	-	178
PROFESSIONAL DEVELOPMENT															
Conferences, Balmer				-		-		-		3,641		3,586	-	-	3,586
Travel, Balmer		45		-		-		-		253		261	-	-	261
SUPPLIES/MATERIALS															
Office Supplies, Balmer		3,194		1,439		3,271		2,149		1,383		1,038	-	-	1,038
Printer Toner, Balmer										325		581	-	-	581
Textbooks/Workbooks, Balmer		-		-		-		-					-	-	-
Art Supplies/Materials, Balmer		1,042		831		934		1,307		1,384		1,541	-	-	1,541
Music Supplies/Materials, Balmer		843		808		945		593		1,034		1,320	-	-	1,320
PE/Health Supplies/Materials, Balmer		351		388		375		380		380		424	-	-	424
Computer Education Supplies/Materials, Balmer		421		-		467		77		4,435		1,117	-	-	1,117
Instructional Supplies, Balmer		22,584		25,651		25,575		10,026		2,545		607	-	-	607
Grade 2 Supplies										8,667		7,305	-	-	7,305
Grade 3 Supplies										7,654		6,704	-	-	6,704
Grade 4 Supplies										7,251		7,286	-	-	7,286
Specialists Supplies, Balmer										1,763		1,502	-	-	1,502
Library Books/Supplies, Balmer		975		196		1,183		959		1,203		1,377	-	-	1,377
Instructional Equipment, Balmer		-		-		-		-		-		-	-	-	-
General Supplies, Balmer		13,541		14,318		17,186		22,241		12,986		14,497	-	-	14,497
COPIERS															
Copier Maintenance, Balmer		3,397		2,137		2,695		4,389		4,884		7,099	-	-	7,099
Copier Lease, Balmer		11,432		10,381		10,383		10,822		11,365		9,671	-	-	9,671
GRANT EXPENSES															
MTRS Benefits from Grant		1,350		1,350		1,350		1,350		-		-	-	-	-
ACCOUNT NUMBERS NO LONGER USED															
ELA Coach Salary, Balmer	1.0	56,845	1.0	60,591	1.0	63,400	Moved to Instructional Coach Salary								
Conference Substitutes, Balmer		718		760		1,203	Moved to substitutes								
														-	
Totals	34.3	2,256,847	34.3	2,305,485	33.3	2,354,150	30.4	2,280,401	29.4	2,333,698	27.8	2,372,551	-	263,454	2,109,098

**Northbridge Public Schools
FY2021 Budget
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Administrative Salaries	BAL	Principal		2, 3, 4	Regular/Special Ed.	1.0	102,270	1.0	104,315
Administrative Salaries	BAL	Assistant Principal		2, 3, 4	Regular/Special Ed.	1.0	86,610	1.0	83,738
Account Total						2.0	188,880	2.0	188,053
Secretary Salary	BAL	Secretary		2, 3, 4	Regular/Special Ed.	1.0	47,136	1.0	48,482
Secretary Salary	BAL	Overtime		2, 3, 4	Regular/Special Ed.		4,000		4,000
Account Total						1.0	51,136	1.0	52,482
Secretary Support Salary	BAL	Secretary		2, 3, 4		0.1	2,941	0.1	3,128
Account Total						0.1	2,941	0.1	3,128
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	81,045	1.0	83,490
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	70,969	1.0	83,946
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	83,109		
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	82,294	1.0	84,777
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	83,109	1.0	84,777
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	84,827	1.0	87,387
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	84,827	1.0	87,387
Account Total						7.0	570,179	6.0	511,764
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	70,969	1.0	83,946
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	83,109	1.0	84,777
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	69,727	1.0	82,672
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	80,577	1.0	84,777
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	83,109	1.0	84,777
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	85,667	1.0	87,387
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	81,045	1.0	83,490
Account Total						7.0	554,202	7.0	591,826
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	-	1.0	84,777
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	85,667	1.0	87,387
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	85,667	1.0	87,387
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	65,025	1.0	68,544
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	83,109	1.0	82,195
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	62,527	1.0	66,027
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	83,109	1.0	84,777
Account Total						7.0	465,104	7.0	561,094
Art Teacher Salary	BAL	Art Teacher	Art	2, 3, 4	Regular/Special Ed.	1.0	70,969	1.0	83,946

**Northbridge Public Schools
FY2021 Budget
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Account Total						1.0	70,969	1.0	83,946
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	83,109	1.0	84,777
Account Total						1.0	83,109	1.0	84,777
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	83,109	1.0	84,777
Account Total						1.0	83,109	1.0	84,777
Technology Teacher Salary	BAL	Computer Teacher	Technology	2, 3, 4	Regular/Special Ed.	0.6	51,400	0.6	52,432
Account Total						0.6	51,400	0.6	52,432
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.	0.5	41,147		
Account Total						0.5	41,147	0.0	-
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,885	0.4	7,290
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,885	0.4	7,290
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,885	0.4	7,290
Account Total						1.175	20,655	1.125	21,870
					Totals	29.4	2,182,830	27.8	2,236,149

Northbridge Public Schools
FY2021 Budget
Curriculum

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Director of Curriculum Salary	1.0	102,000	1.0	103,020	1.0	105,080	1.0	79,993	1.0	98,602	1.0	100,574	-	-	100,574
Curriculum Coach									1.0	65,025	1.0	68,544	56,143	-	12,401
Teacher Advancement		-		-		-				5,000		5,000	-	-	5,000
STIPENDS															
Mentor/Orientation Programs		8,300		6,143		4,400		8,800		6,400		8,040	8,040	-	(0)
DUES/MEMBERSHIP															
Dues/Membership		5,033		6,000		6,000		4,589		4,739		4,500	-	-	4,500
Professional Development Dues/Membership		DESE COA - new account number, prior under Dues/Membership								1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT															
Course Reimbursement		21,157		13,770		25,478		22,078		27,968		29,670	-	-	29,670
Professional Development, Outside Provider		DESE COA - new account number, prior under District Professional Development								4,025		6,000	4,000	-	2,000
Professional Development, Inside Provider		DESE COA - new account number, prior under District Professional Development								-		-	-	-	-
Conferences		12,132		14,583		11,318		14,538		3,400		2,300	-	-	2,300
Professional Resources		3,383		89		1,214		758		2,500		2,500	-	-	2,500
SUPPLIES/MATERIALS															
Office Supplies													-	-	-
GRANT EXPENSES															
Title IIA grant expenses		8,665		6,694				5,877		5,548		4,908	4,908	-	-
MTRS Benefits from grant		1,170		1,170		1,170		-		5,053		5,053	5,053		-
ACCOUNT NUMBERS NO LONGER USED															
District Professional Development		13,873		9,187		3,676							-	-	-
Travel		-		-									-	-	-
Textbook Adoption		-		-									-	-	-
Innovative School Tuition		-		-									-	-	-
Recovery School tuition		-		-									-	-	-
21st Century Learning		-		-		-		-		-		-	-	-	-
													-	-	-
Total	1.0	175,713	1.0	160,655	1.0	158,336	1.0	142,158	2.0	235,735	2.0	238,589	78,144	-	160,445

**Northbridge Public Schools
FY2021 Budget
Curriculum Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	98,602	1.0	100,574
Account Total						1.00	98,602	1.00	100,574
Curriculum Coach Salary	CURR	Curriculum Coach				1.0	65,025	1.0	68,544
Account Total						1.00	65,025	1.00	68,544
					Totals	2.00	163,627	2.00	169,118

**Northbridge Public Schools
FY2021 Budget
Custodial & Maintenance**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Director of Facilities Salary		DESE COA - new account number, prior under maintenance salary account					1.0	79,463	1.0	72,573	1.0	74,024	-	-	74,024
Custodial Salary	13.4	571,377	13.4	567,260	13.4	541,518	13.4	524,312	13.4	538,400	13.4	570,481	-	-	570,481
Groundskeeper Salary	2.0	97,453	2.0	100,901	2.0	103,081	2.0	97,088	2.0	104,103	2.0	112,693	-	-	112,693
Maintenance Salary	3.0	156,852	3.0	125,569	3.0	184,340	2.0	86,456	2.0	99,804	2.0	108,328	-	-	108,328
Employee Separation Costs		10,609		1,520		56,817		17,199				-	-	-	-
SUSBSITUTES / OVERTIME															
Custodial Summer Help		27,493		26,026		29,862		27,118		33,600		35,700	-	-	35,700
Custodial Substitutes		16,244		31,941		24,200		27,680		28,594		28,594	-	-	28,594
Custodial Overtime		25,312		43,819		12,367		15,038		25,560		23,250	-	-	23,250
Maintenance Overtime		31,125		43,097		9,861		20,950		33,660		32,320	-	-	32,320
Detail Overtime		14,443		13,315		15,958		18,502		17,830		15,750	-	15,750	-
TRAVEL															
Custodial Travel		1,055		256		840		1,278		694		869	-	-	869
DUES/MEBERSHIPS															
Dues/Memberships		395		230		450		789		1,610		1,610	-	-	1,610
UTILITIES															
Heat, All Buildings		220,904		242,675		287,406		292,159		361,598		361,458	-	150,000	211,458
Electric, All Buildings		345,979		371,845		385,872		365,553		388,738		395,635	-	100,000	295,635
Sewer Usage, All Buildings		20,430		20,592		23,630		29,543		27,428		28,116	-	-	28,116
Telephone, All Buildings		27,091		22,755		25,756		27,418		28,805		21,573	-	-	21,573
Water, All Buildings		53,778		38,335		37,434		44,623		45,000		47,255	-	-	47,255
SUPPLIES/MATERIALS															
Custodial Supplies/Expense		46,370		51,888		55,645		68,142		69,998		72,404	-	-	72,404
Grounds Expenses		24,089		17,510		16,184		20,159		25,575		25,494	-	-	25,494
Athletic Field Supplies		19,741		17,817		5,439		5,585		11,218		11,241	-	-	11,241
Maintenance Supplies/Expenses		76,157		68,016		64,498		15,218		28,050		30,250	-	-	30,250
CONTRACTED SERVICES															
Contracted Services, Repairs		114,840		104,902		190,018		162,104		204,308		187,694	-	-	187,694
Painting		-		-		-		-		-		-	-	-	-
Rubbish Removal, All Buildings		30,962		28,385		27,885		29,792		32,926		48,238	-	-	48,238
EQUIPMENT															
Security Equipment		57,845		-		-		-		-		-	-	-	-
Furniture		4,714		2,829		390		52		8,317		4,920	-	-	4,920
Equipment replacement		68,476		93,347		448		5,621		25,287		1,600	-	-	1,600
Equipment Repairs/Maintenance		33,616		25,713		35,410		40,615		30,067		27,950	-	-	27,950
LEASE															
Lease of Real Property		26,000		26,500		27,000		27,500		28,000		28,500	-	-	28,500
Total	18.4	2,123,347	18.4	2,087,043	18.4	2,162,308	18.4	2,049,956	18.4	2,271,742	18.4	2,295,947	-	265,750	2,030,197

**Northbridge Public Schools
FY2021 Budget
Custodial&Maintenance Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Custodial Salaries	HS	#1 Custodian	Nights			1.0	35,636	1.0	41,020
Custodial Salaries	NHS	Custodian	Days			1.0	36,483	1.0	38,319
Custodial Salaries	BALMER	Custodian	Days			1.0	44,957	1.0	47,088
Custodial Salaries	NMS	Custodian	Nights			1.0	35,581	1.0	37,330
Custodial Salaries	NES	# 1 Custodian	Nights			1.0	50,430	1.0	51,511
Custodial Salaries	HS	Custodian	Nights			1.0	27,493	1.0	35,112
Custodial Salaries	BALMER	Custodian	Nights			1.0	45,925	1.0	47,022
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	35,286	1.0	37,022
Custodial Salaries	NMS	# 1 Custodian	Days			1.0	50,709	1.0	51,780
Custodial Salaries	NMS	Custodian	Nights			1.0	35,636	1.0	37,387
Custodial Salaries	NES	Custodian	Days			1.0	47,858	1.0	48,874
Custodial Salaries	NMS	#1 Custodian	Nights			1.0	41,779	1.0	48,731
Custodial Salaries	HS	Custodian	Nights			1.0	33,973	1.0	35,722
Custodial Salaries	NES/Admin	Custodial Help	Afternoons			0.4	8,004	0.4	8,164
		Working out of classification					1,425		1,500
		Boot/Uniform Allowance					1,950		3,900
		Reserve for FY20 Negotiations					5,277		
Account Total						13.4	538,400	13.4	570,481
Maintenance Salaries		Maintence Mechanic	Days			1.0	52,335	1.0	53,444
Maintenance Salaries		Maintence Mechanic	Nights			1.0	45,006	1.0	52,075
		Lead Mechanic Stipend							2,210
		Working out of classification					450		
		Boot/Uniform Allowance					300		600
		Reserve for FY20 Negotiations					1,713		
Account Total						2.0	99,804	2.0	108,328
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	55,564	1.0	57,881
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	45,974	1.0	54,212
		Working out of classification					450		
		Boot/Uniform Allowance					300		600
		Reserve for FY20 Negotiations					1,815		
Account Total						2.0	104,103	2.0	112,693
Director of Facilities Salary		Director of Facilities				1.0	72,573	1.0	74,024
Account Total						1.0	72,573	1.0	74,024
					Totals	18.4	814,879	18.4	865,527

**Northbridge Public Schools
FY2021 Budget
Elementary School**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN	
SALARIES																
Administration Salary, NES	1.3	127,070	1.3	128,341	1.3	130,908	1.0	97,145	1.0	86,294	1.0	96,900	-	-	96,900	
Secretary Salary, NES	1.0	42,179	1.0	42,765	1.0	43,405	1.0	36,362	1.0	38,164	1.0	39,447	-	-	39,447	
Secretary Support Salary, NES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Kindergarten Teaching Salary	10.0	566,739	9.0	601,848	7.0	512,248	7.0	522,265	8.0	584,550	8.0	636,378	-	-	636,378	
Grade 1 Teacher Salary	9.0	588,759	8.0	589,084	8.0	590,552	8.0	630,102	6.0	410,212	8.0	570,311	-	-	570,311	
Art Teacher Salary, NES	0.5	37,726	0.5	38,720	0.5	39,920	0.5	40,518	0.5	40,924	0.5	41,745	-	-	41,745	
Music Teacher Salary, NES	1.0	55,119	1.0	57,413	1.0	61,500	1.0	64,381	1.0	-	1.0	68,544	-	-	68,544	
PE/Health Teacher Salary, NES	1.0	59,991	1.0	62,492	1.0	65,547	1.0	70,266	1.0	82,294	1.0	84,777	-	-	84,777	
Computer Teacher Salary, NES													-	-	-	
Library Salary, NES	0.5	24,547	0.5	25,346	0.5	25,979	0.5	28,677	0.5	29,870	0.5	32,156	-	-	32,156	
Instructional Coach, NES		DESE COA - new account number, prior under ELA Coach Salary, NES						1.0	82,286	-	-	-	-	-	-	
Kindergarten Paraprofessional Salary		DESE COA - new account number, prior under Paraprofessional Salary, PPS						7.0	145,986	8.0	163,888	8.0	169,569	-	-	169,569
Lunch Aides, NES	1.0	11,561	1.0	12,773	1.0	13,599	1.0	14,198	1.0	18,934	1.0	20,048	-	-	20,048	
Employee Separation Costs								11,187		7,928			-	-	-	
STIPENDS																
Team Leaders/Head Teacher Stipends, NES		8,169		8,169		8,169		8,169		4,668		4,691	-	-	4,691	
Early Intervention Team Stipends, NES		1,113		1,113		928		1,113		1,113			-	-	-	
SUBSTITUTES																
Long Term Teacher Substitutes, NES		DESE COA - new account number, prior under Substitutes, NES or salary account						-		68,450		18,000	-	-	18,000	
Substitutes, NES		21,716		30,032		25,374		14,393		19,240		32,346	-	-	32,346	
DUES/MEMBERSHIPS																
Dues/Memberships, NES		-		-		-		-					-	-	-	
Accreditation, NES		-		-		-		-					-	-	-	
PROFESSIONAL DEVELOPMENT																
Conferences, NES								-		2,406		2,533	-	-	2,533	
Travel, NES		-		-		-		-		183		204	-	-	204	
SUPPLIES/MATERIALS																
Office Supplies, NES		4,697		4,025		3,361		5,337		4,284		3,322	-	-	3,322	
Printer Toner, NES										1,514		2,211	-	-	2,211	
Textbooks/Workbooks, NES										11,092		2,291	-	-	2,291	
Art Supplies/Materials, NES		487		319		344		308		501		545	-	-	545	
Music Supplies/Materials, NES		465		269		492		445		250		250	-	-	250	
PE/Health Supplies/Materials, NES		452		334		620		597		551		380	-	-	380	
Computer Education Supplies/Materials, NES		-		-		-		-		719		324	-	-	324	
Instructional Supplies, NES		20,401		21,963		21,284		14,418		5,504		10,764	-	-	10,764	
Library Books/Supplies, NES		855		418		945		692		254		433	-	-	433	
Instructional Equipment, NES		-		830		-		-		-			-	-	-	
General Supplies, NES		9,740		10,058		8,989		7,617		9,077		8,596	-	-	8,596	
Testing & Assessment Supplies, NES										1,114		1,114	-	-	1,114	
COPIERS																
Copier Maintenance, NES		1,763		1,089		1,078		1,018		3,230		6,705	-	-	6,705	
Copier Lease, NES		7,283		7,695		6,627		6,907		7,381		4,823	-	-	4,823	
GRANT EXPENSES																
MTRS Benefits from Grant		5,041		7,141		5,041		3,703		-			-	-	-	
ACCOUNT NUMBERS NO LONGER USED																
ELA Coach Salary, NES	1.0	67,734	1.0	79,872	1.0	81,070	moved to instructional coach								-	
Math Coach Salary, NES													-	-	-	
Conference Substitutes, NES		-		-		300	moved to substitutes						-	-	-	
				5,041											-	
Total	26.4	1,663,607	24.4	1,737,147	22.4	1,648,277	29.0	1,808,088	28.0	1,604,587	30.0	1,859,407	-	-	1,859,407	

**Northbridge Public Schools
FY2021 Budget
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Administrative Salaries	NES	Principal				1.0	86,294	1.0	96,900
Account Total						1.0	86,294	1.0	96,900
Secretary Salary	NES	Secretary				1.0	38,164	1.0	39,447
Account Total						1.0	38,164	1.0	39,447
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	59,740	1.0	64,312
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	85,667	1.0	87,387
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	70,969	1.0	83,946
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	70,969	1.0	83,946
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	63,768	1.0	67,132
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	68,481	1.0	81,389
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	83,109	1.0	84,777
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	81,847	1.0	83,490
Account Total						8.0	584,550	8.0	636,378
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	83,647	1.0	59,090
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed			1.0	59,090
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed			1.0	59,090
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	82,294	1.0	84,777
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	80,577	1.0	82,195
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0		1.0	59,090
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	81,847	1.0	83,490
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	81,847	1.0	83,490
Account Total						6.0	410,212	8.0	570,311
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	40,924	0.5	41,745
Account Total						0.5	40,924	0.5	41,745
Music Teacher Salary	NES	Teacher	Music	K-1	Regular Ed	1.0		1.0	68,544
Account Total						1.0	-	1.0	68,544
PE/Health Teacher Salary	NES	Teacher	Physical Education	K-1	Regular Ed	1.0	82,294	1.0	84,777
Account Total						1.0	82,294	1.0	84,777
Library Salary	NES	Teacher	Library/Media Special	K-1	Regular Ed	0.5	29,870	0.5	32,156
Account Total						0.5	29,870	0.5	32,156
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,509	1.0	24,004
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	17,055	1.0	19,435

**Northbridge Public Schools
FY2021 Budget
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,640	1.0	24,135
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	20,248	1.0	21,743
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	15,046	1.0	17,641
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,676	1.0	24,171
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	19,303	1.0	20,798
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	15,237	1.0	17,641
Kindergarten Instructional Assistant		Reserve for FY20 Negotiations					9,173		
Account Total						8.0	163,887.56	8.0	169,568.88
Lunch Aides	NES	Lunch Aide		K-1		0.3	6,311	0.3	6,683
Lunch Aides	NES	Lunch Aide		K-1		0.3	6,311	0.3	6,683
Lunch Aides	NES	Lunch Aide		K-1		0.3	6,311	0.3	6,683
Account Total						1.0	18,934	1.0	20,048
					Totals	20.0	1,455,128	22.0	1,759,875

**Northbridge Public Schools
FY2021 Budget
High School**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Administration Salary, HS	3.0	272,094	3.0	312,565	3.0	276,958	3.0	279,462	3.0	283,655	3.0	289,328	-	-	289,328
Secretary Salary, HS	2.0	78,318	2.0	79,588	2.0	84,048	1.8	67,630	1.8	71,732	1.8	75,616	-	-	75,616
Art Teacher Salary, HS	2.0	88,354	2.0	123,783	2.0	128,009	2.0	134,509	2.0	136,373	2.0	143,867	-	121,733	22,133
Music Teacher salary, HS	1.0	56,845	1.0	60,591	1.0	63,430	1.0	49,821	1.0	46,505	1.0	49,086	-	41,534	7,552
PE/Health Teachers Salary, HS	2.0	155,644	2.0	159,744	2.0	162,140	2.0	164,571	2.0	166,217	2.0	169,554	-	143,469	26,085
Computer Teachers Salary, HS	2.0	135,337	2.0	139,744	2.0	145,066	2.0	149,200	2.0	152,863	1.0	87,387	-	73,943	13,444
Wood/Engineering Teacher Salary, HS	1.0	67,529	1.0	53,277	1.0	55,847	1.0	82,286	1.0	83,109	2.0	157,170	-	-	157,170
Family/Consumer Science Teacher Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	516,966	8.0	521,193	8.0	534,632	8.0	515,751	8.0	549,079	8.0	583,661	-	-	583,661
Math Teacher Salary, HS	7.2	452,520	7.0	466,436	6.0	443,367	6.0	460,561	6.0	473,123	6.0	488,684	-	-	488,684
Science Teachers Salary, HS	7.0	513,281	7.0	547,233	7.0	496,798	6.0	484,371	6.0	492,621	6.0	507,059	-	-	507,059
Social Studies Teacher Salary, HS	6.0	390,718	6.0	417,216	6.0	443,962	6.0	405,916	6.0	419,173	6.0	446,233	-	-	446,233
World Language Teachers Salary, HS	4.0	254,526	4.0	271,568	5.0	326,827	4.6	316,860	4.6	325,486	5.0	364,178	-	-	364,178
Business Teacher Salary, HS	1.0	83,356	1.0	85,551	1.0	86,835	1.0	88,137	1.0	89,019	1.0	90,806	-	-	90,806
Vocational Coordinator, HS					0.5	14,543	0.5	49,971	1.0	50,225	1.0	51,230	-	-	51,230
Library Salary, HS	1.0	63,939	1.0	68,205	1.0	80,275	1.0	80,497	1.0	83,109	1.0	84,777	-	-	84,777
In School Suspension Supervisor Salary, HS	1.0	16,111	1.0	16,275	-	-	-	-	-	-	-	-	-	-	-
Lunch Aides, HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Separation Costs				7,814		25,431		8,050					-	-	-
STIPENDS															
Academy Coordinator, HS		DESE COA - new account number, prior under Extracurricular Activity Stipends, HS						3,967		3,967		2,814	-	-	2,814
Department Heads, HS		44,136		44,136		44,136		44,136		44,136		44,357	-	-	44,357
Online Learning Coordinator Stipends, HS										4,242		4,263	-	-	4,263
Extracurricular Activity Stipends, HS		41,772		49,059		47,968		44,715		39,306		39,503	-	6,259	33,244
SUBSTITUTES															
Long Term Teacher Substitute, HS		DESE COA - new account number, prior under Substitutes, NES or salary account						11,343		18,000		18,000	-	-	18,000
Substitutes, HS		38,483		37,320		53,719		46,016		43,700		52,525	-	-	52,525
DUES/MEMBERSHIPS															
Dues/Memberships, HS		5,492		6,223		6,937		6,272		6,500		9,500	-	-	9,500
Accreditation, HS								17,039		-		-	-	-	-
PROFESSIONAL DEVELOPMENT															
Conferences, HS				-		-		-		5,320		5,320	-	-	5,320
Travel, HS		1,098		1,843		2,000		468		1,410		1,528	-	-	1,528
OTHER INSTRUCTIONAL SERVICES															
Online Learning, HS		6,825		6,900		6,750		14,625		15,075		13,050	-	-	13,050
Credit Recovery		2,100		2,440		-		-		3,275		3,000	-	3,000	-
Graduation		7,466		7,923		7,931		6,751		9,064		8,763	-	-	8,763
Academic Field Trips, HS		DESE COA - new account number, prior under department supply accounts						1,205		3,850		3,850	-	-	3,850
AP Saturday School (Formerly MMSI Program Cost)		3,063		2,444		2,686		2,891		4,045		4,045	-	4,045	-
SUPPLIES															
Office Supplies, HS		7,895		7,655		5,307		5,850		7,915		6,200	-	-	6,200
Printer Toner, HS										4,936		5,000	-	-	5,000
Textbooks/Workbooks, HS		7,405		6,133		6,950		2,795		3,019		3,926	-	-	3,926
Art Supplies/Materials, HS		2,917		3,750		4,039		1,917		4,327		4,400	-	-	4,400
Music Supplies/Materials, HS		1,600		1,639		1,607		779		1,600		2,875	-	-	2,875
Physical Education/Health Supplies/Materials, HS		1,105		1,705		1,925		1,682		2,001		2,000	-	-	2,000
Computer Education Supplies/Materials, HS		2,132		2,315		2,234		2,822		1,424		2,238	-	-	2,238
Instructional Supplies, HS		27,745		24,897		24,754		18,389		-		-	-	-	-
Career Academy Supplies, HS										1,000		1,000	-	-	1,000
Photography Supplies, HS										627		-	-	-	-
Broadcast Supplies, HS										2,780		1,121	-	-	1,121
Math Supplies, HS										3,447		3,235	-	-	3,235
Science Supplies, HS										21,585		20,817	-	-	20,817
Social Studies Supplies, HS										1,150		1,193	-	-	1,193

Northbridge Public Schools
FY2021 Budget
High School

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
World Language Supplies, HS										1,000		479	-	-	479
English Supplies, HS										1,093		40	-	-	40
Library Books/Supplies, HS		10,038		10,453		9,973		7,834		1,250		1,250	-	-	1,250
Instructional Equipment, HS		5,223		5,790		7,784		5,223		-		-	-	-	-
General Supplies, HS		13,134		13,765		15,845		12,875		9,804		9,900	-	-	9,900
COPIERS															
Copier Maintenance, HS		2,242		1,982		2,358		4,335		7,719		7,685	-	-	7,685
Copier Lease, HS		7,518		7,518		7,189		8,028		8,028		8,028	-	-	8,028
ACCOUNT NUMBERS NO LONGER USED															
Conference Substitutes, HS		2,180		970		2,140	Moved to substitutes						-	-	
Total	48.2	3,387,107	48.0	3,577,641	47.5	3,632,400	45.9	3,609,552	46.4	3,708,882	46.8	3,880,540	-	393,983	3,486,557

**Northbridge Public Schools
FY2021 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	115,710	1.0	118,024
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	98,963	1.0	100,942
Administrative Salaries	NHS	Dean	Dean of Students			1.0	68,982	1.0	70,362
Account Total						3.0	283,655	3.0	289,328
Secretaries Salary	NHS	Secretary	Secretary			1.0	46,112	1.0	47,460
Secretaries Salary	NHS	Secretary	Secretary			0.8	25,620	0.8	28,155
Account Total						1.8	71,732	1.8	75,616
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	89,019	1.0	90,806
Account Total						1.0	89,019	1.0	90,806
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	48,120	1.0	51,330
English Teachers Salaries	NHS	Teacher	English/Technology		Regular Ed.	1.0	61,833	1.0	65,048
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	82,294	1.0	84,777
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	83,109	1.0	84,777
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	52,063	1.0	57,852
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	85,667	1.0	87,387
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	70,969	1.0	83,946
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	65,025	1.0	68,544
Account Total						8.0	549,079	8.0	583,661
Family/Consumer Science Salaries	NHS	Teacher	Family & Consumer Science		Regular Ed.				
Account Total						0.0	-	0.0	-
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	83,109	1.0	84,777
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	85,667	1.0	87,387
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	67,195	1.0	72,393
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	83,109	1.0	84,777
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	89,019	1.0	90,806
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	65,025	1.0	68,544
Account Total						6.0	473,123	6.0	488,684
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	64,728	1.0	69,856
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	83,109	1.0	84,777
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	89,549	1.0	92,067
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	83,109	1.0	84,777
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	89,019	1.0	90,806
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	83,109	1.0	84,777
Account Total						6.0	492,621	6.0	507,059
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	89,019	1.0	90,806
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	64,239	1.0	78,286

**Northbridge Public Schools
FY2021 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	63,046	1.0	66,330
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	83,109	1.0	84,777
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	63,046	1.0	66,330
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	56,714	1.0	59,704
Account Total						6.0	419,173	6.0	446,233
Wood/Engineering Teachers Salaries	NHS	Teacher	TechnologyEngineering		Regular Ed.	1.0	83,109	1.0	84,777
Wood/Engineering Teachers Salaries	NHS	Teacher	Engineering/Robotics		Regular Ed.			1.0	72,393
Account Total						1.0	83,109	2.0	157,170
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	89,019	1.0	90,806
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	50,319	1.0	51,890
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	67,195	1.0	72,393
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	0.6	35,844	1.0	64,312
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	83,109	1.0	84,777
Account Total						4.6	325,486	5.0	364,178
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	53,265	1.0	59,090
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	83,109	1.0	84,777
Account Total						2.0	136,373	2.0	143,867
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	46,505	1.0	49,086
Account Total						1.0	46,505	1.0	49,086
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	83,109	1.0	84,777
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	83,109	1.0	84,777
Account Total						2.0	166,217	2.0	169,554
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	67,195		
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	85,667	1.0	87,387
Account Total						2.0	152,863	1.0	87,387
Vocational Coordinator Salary	NHS	Coordinator	Vocational Coordinator		Regular Ed.	1.0	50,225	1.0	51,230
Account Total						1.0	50,225	1.0	51,230
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	83,109	1.0	84,777
Account Total						1.0	83,109	1.0	84,777
					Totals	46.4	3,422,287	46.8	3,588,635

**Northbridge Public Schools
FY2021 Budget
Middle School**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Administration Salary, MS	3.0	255,929	3.0	284,000	3.0	289,680	3.0	294,025	3.0	288,788	3.0	294,564	-	-	294,564
Secretary Salary, MS	2.0	78,887	2.0	80,755	2.0	84,369	1.8	73,502	1.8	79,108	1.8	81,586	-	-	81,586
Art Teacher Salary, MS	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286	1.0	83,109	1.0	84,777	-	71,734	13,043
Music Teacher Salary, MS	2.0	92,132	2.0	94,254	2.0	101,015	2.0	92,437	2.0	98,439	2.0	103,219	-	87,339	15,880
PE/Health Teachers Salary, MS	3.0	228,654	3.0	235,970	3.0	240,757	3.0	245,635	3.0	217,834	3.0	222,767	-	188,495	34,272
Computer Teachers Salary, MS	1.0	59,991	1.0	62,492	1.0	65,547	1.0	70,266	1.0	82,294	1.0	84,777	-	71,734	13,043
Technology/Engineering Teacher Salary, MS	1.0	75,452	1.0	54,505	1.0	57,093	1.0	61,221	1.0	63,768	1.0	67,132	-	56,804	10,328
English Teacher Salary, MS	9.0	572,770	9.0	591,012	9.0	612,523	9.0	640,288	9.0	667,159	8.0	609,514	-	-	609,514
Math Teacher Salary, MS	9.0	622,683	9.0	636,426	9.0	648,352	8.0	573,800	8.0	586,815	7.0	548,816	-	-	548,816
Science Teacher Salary, MS	8.0	592,196	8.0	619,926	8.0	640,638	8.0	655,788	8.0	594,928	8.0	649,955	-	-	649,955
Social Studies Teacher Salary, MS	7.0	503,367	7.0	516,563	7.0	532,128	6.0	473,210	6.0	464,028	8.0	621,423	-	-	621,423
World Language Teachers Salary, MS	-	-	-	-	-	-	0.4	22,941	0.4	23,896	1.0	59,090	-	-	59,090
ELA Tutor Salary, MS	0.6	20,227	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	-	-	-	-	-
Math Tutor Salary, MS	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	-	-	-	-	-
Reading Specialist Salary, MS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In School Suspension Supervisor Salary, MS	-	-	-	-	1.0	16,602	-	-	-	-	-	-	-	-	-
Library Salary, MS	1.0	5,390	1.0	8,286	1.0	10,166	0.5	35,133	0.5	41,147	-	-	-	-	-
Lunch Aides, MS	0.3	3,911	0.3	4,310	0.3	2,857	0.3	10,186	0.3	19,738	0.3	20,075	-	-	20,075
Employee Separation Cost	-	14,879	-	-	-	17,500	-	-	-	-	-	-	-	-	-
STIPENDS															
Department Heads/Team Leaders, MS	-	22,068	-	27,585	-	27,585	-	27,585	-	33,102	-	33,268	-	-	33,268
Academy Coordinator, MS	<i>DESE COA - new account number, prior under Extracurricular Activity Stipends, MS</i>								-	1,167	-	1,173	-	-	1,173
Extracurricular Activity Stipends, MS	-	12,786	-	11,350	-	12,940	-	10,183	-	13,258	-	13,328	-	7,210	6,118
SUBSTITUTES															
Long Term Teacher Substitutes, MS	<i>DESE COA - new account number, prior under Substitutes, MS or salary account</i>								-	17,380	-	29,850	-	-	18,000
Substitutes, MS	-	35,818	-	49,917	-	55,795	-	37,201	-	41,186	-	50,816	-	-	50,816
DUES/MEMBERSHIPS															
Dues/Memberships, MS	-	1,289	-	1,968	-	2,088	-	2,076	-	2,600	-	2,649	-	-	2,649
PROFESSIONAL DEVELOPMENT															
Conferences, MS	-	-	-	-	-	-	-	-	-	5,575	-	5,575	-	-	5,575
Travel, MS	-	-	-	-	-	1,421	-	737	-	1,369	-	1,130	-	-	1,130
OTHER INSTRUCTIONAL SERVICES															
SCIP - Summer Careers Investigation Program	-	-	-	-	-	9,521	-	-	-	-	-	-	-	-	-
Summer School	-	1,444	-	2,800	-	6,150	-	7,000	-	7,000	-	9,000	9,000	-	-
SUPPLIES/MATERIALS															
Office Supplies, MS	-	3,511	-	1,261	-	3,711	-	3,616	-	3,122	-	1,214	-	-	1,214
Printer Toner, MS	-	-	-	-	-	-	-	-	-	4,131	-	4,132	-	-	4,132
Textbooks/Workbooks, MS	-	500	-	491	-	240	-	3,274	-	3,549	-	-	-	-	-
Art Supplies/Materials, MS	-	1,868	-	2,088	-	1,539	-	1,654	-	1,725	-	1,576	-	-	1,576
Music Supplies/Materials, MS	-	1,071	-	369	-	936	-	496	-	1,668	-	1,178	-	-	1,178
PE/Health Supplies/Materials, MS	-	2,242	-	2,876	-	1,044	-	2,095	-	1,508	-	1,345	-	-	1,345
Computer Education Supplies/Materials, MS	-	-	-	-	-	1,108	-	1,192	-	430	-	821	-	-	821
Instructional Supplies, MS	-	12,328	-	10,381	-	10,783	-	8,188	-	-	-	-	-	-	-
Language Arts Supplies, MS	-	-	-	-	-	-	-	-	-	1,788	-	2,655	-	-	2,655
Mathematics Supplies, MS	-	-	-	-	-	-	-	-	-	4,801	-	1,042	-	-	1,042
Science Supplies, MS	-	-	-	-	-	-	-	-	-	3,821	-	10,483	-	-	10,483
Social Studies Supplies, MS	-	-	-	-	-	-	-	-	-	1,210	-	2,678	-	-	2,678
STEM Engineering Supplies, MS	-	-	-	-	-	-	-	-	-	377	-	539	-	-	539
Library Books/Supplies, MS	-	437	-	252	-	466	-	482	-	500	-	500	-	-	500
Instructional Equipment, MS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies, MS	-	20,235	-	16,500	-	21,449	-	19,866	-	14,341	-	16,660	-	-	16,660
COPIERS															
Copier Maintenance, MS	-	4,933	-	2,891	-	3,995	-	8,136	-	12,264	-	12,205	-	-	12,205
Copier Lease, MS	-	11,469	-	12,198	-	13,526	-	14,138	-	14,006	-	14,006	-	-	14,006

Northbridge Public Schools
FY2021 Budget
Middle School

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
GRANT EXPENSES															
MTRS benefits		-				-		-					-	-	-
ACCOUNT NUMBERS NO LONGER USED															
<i>Conference Substitutes, MS</i>		1,227		467		863	<i>Moved to substitutes</i>						-	-	
TOTALS	48.5	3,357,465	48.5	3,451,663	49.5	3,615,359	46.2	3,537,084	46.2	3,555,299	45.1	3,653,666	9,000	483,317	3,161,349

**Northbridge Public Schools
FY2021 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Administrative Salaries	NMS	Principal		5-8		1.0	110,338	1.0	112,545
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	93,375	1.0	95,243
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	85,075	1.0	86,777
Account Total						3.0	288,788	3.0	294,564
Secretaries Salaries	NMS	Secretary		5-8		0.8	32,996	0.8	34,125
Secretaries Salaries	NMS	Secretary		5-8		1.0	46,112	1.0	47,460
Account Total						1.8	79,108	1.8	81,586
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	81,847	1.0	83,490
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	65,025	1.0	68,544
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	63,046	1.0	66,330
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	65,811	1.0	72,393
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	83,109	1.0	84,777
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	57,252	1.0	61,815
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	85,667	1.0	87,387
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	83,109		
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	82,294	1.0	84,777
Account Total						9.0	667,159	8.0	609,514
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	83,109	1.0	84,777
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	83,109	1.0	84,777
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	83,109	1.0	84,777
Math Teachers Salaries	NMS	Teacher	Pre-Algebra/Math	7	Regular Ed	1.0	83,109	1.0	84,777
Math Teachers Salaries	NMS	Teacher	Pre-Algebra / Math	8	Regular Ed	1.0	83,109	1.0	84,777
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	7	Regular Ed	1.0	52,197	1.0	53,805
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	53,265		
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	65,811	1.0	71,126
Account Total						8.0	586,815	7.0	548,816
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	83,109	1.0	84,777
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	81,847	1.0	83,490
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	83,109	1.0	84,777
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	15,691	1.0	59,090
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	81,847	1.0	83,490
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	83,109	1.0	84,777
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	83,109	1.0	84,777
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	83,109	1.0	84,777
Account Total						8.0	594,928	8.0	649,955
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	85,667	1.0	87,387
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	62,527	1.0	66,027
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	83,109	1.0	84,777
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	60,598	1.0	63,782
Social Studies Teachers	NMS	Teacher	Social Studies/ Language Arts	5	Regular Ed	1.0	83,109	1.0	84,777

**Northbridge Public Schools
FY2021 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Social Studies Teachers	NMS	Teacher	Social Studies/ Language Arts	5	Regular Ed			1.0	84,777
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed			1.0	59,090
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	89,019	1.0	90,806
Account Total						6.0	464,028	8.0	621,423
Art Teachers Salaries	NMS	Teacher	Art	5-8	Regular Ed	1.0	83,109	1.0	84,777
Account Total						1.0	83,109	1.0	84,777
Music Teachers Salaries	NMS	Teacher	Music	5-8	Regular Ed	1.0	50,319	1.0	51,890
Music Teachers Salaries	NMS	Teacher	Vocal and Instrumental Music	5-8	Regular Ed.	1.0	48,120	1.0	51,330
Account Total						2.0	98,439	2.0	103,219
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	50,319	1.0	51,890
PE/Health Teachers Salaries	NMS	Teacher	Health	5-8	Regular Ed	1.0	81,847	1.0	83,490
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	85,667	1.0	87,387
Account Total						3.0	217,834	3.0	222,767
World Language Teachers Salary	NMS	Teacher	World Language Teacher	8	Regular Ed	0.4	23,896	1.0	59,090
Account Total						0.4	23,896	1.0	59,090
Computer Teachers Salaries	NMS	Teacher	Technology Integration	5-8	Regular Ed	1.0	82,294	1.0	84,777
Account Total						1.0	82,294	1.0	84,777
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	5-8	Regular Ed	1.0	63,768	1.0	67,132
Account Total						1.0	63,768	1.0	67,132
Library Salary	NMS	Teacher	Librarian	5-8	Regular Ed	0.5	41,147		
Account Total						0.5	41,147	-	-
ELA Tutor Salary, MS	NMS	Tutor	ELA Tutor	5-8	Regular Ed	0.6	19,950		
Account Total						0.6	19,950	-	-
Math Tutor Salary, MS	NMS	Tutor	Math Tutor	5-8	Regular Ed	0.6	19,950		
Account Total						0.6	19,950	-	-
Reading Specialist Salary	NMS	Literacy Coach	Reading Specialist	5-8	Regular Ed				
Account Total						-	-	-	-
Lunch Aides	NMS	Lunch Aide	Works 5 days a wk 10:30-12:45	5-8	Lunch Aide	0.3	5,738	0.3	6,075
Cafeteria Support	NMS	Cafeteria Support		5-8			14,000		14,000
Account Total						0.3	19,738	0.3	20,075
					Totals:	46.2	3,350,951	45.1	3,447,694

**Northbridge Public Schools
FY2021 Budget
Special Education**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Director of Pupil Personnel Services Salary	1.0	103,000	1.0	104,030	1.0	106,111	1.0	93,498	1.0	97,948	1.0	99,907	-	-	99,907
Secretary Salary	1.6	70,210	1.6	73,339	1.6	76,788	1.6	77,848	1.6	77,206	1.6	74,667	-	-	74,667
Early Childhood Coordinator									1.0	88,000	1.0	89,760	-	-	89,760
Team Chair Salary, NES	0.8	64,223	0.8	66,946	0.8	68,164	0.8	68,040	-	-	-	-	-	-	-
Team Chair Salary, Balmer	0.8	60,866	0.8	61,347	0.8	62,303	0.8	72,689	1.0	87,942	1.0	89,673	-	-	89,673
Team Chair Salary, MS	0.8	65,399	0.8	69,253	0.8	69,518	0.8	78,928	1.0	73,244	1.0	86,232	-	-	86,232
Team Chair Salary, HS	0.7	52,531	0.7	53,362	0.7	52,609	0.7	57,684	1.0	87,942	1.0	93,092	-	-	93,092
Special Education Teacher Salary, NES	7.0	482,913	8.0	548,212	9.0	625,427	9.0	638,531	10.0	690,712	10.0	717,525	-	137,928	579,597
Special Education Teacher Salary, Balmer	8.0	549,172	9.0	603,013	9.0	637,843	9.0	609,782	9.0	686,383	9.0	700,881	-	-	700,881
Special Education Teacher Salary, MS	9.0	573,187	10.0	720,988	10.0	733,526	10.0	741,311	10.0	752,253	9.0	732,394	-	-	732,394
Special Education Teacher Salary, HS	8.0	533,632	7.0	482,427	6.5	438,739	6.0	393,252	6.0	448,119	7.0	519,571	-	-	519,571
BCBA Salary, District		DESE COA - new account number, prior under					2.0	75,084	2.0	85,663	2.0	101,404	-	-	101,404
Occupational Therapist, NES	1.0	65,162	1.0	76,679	1.0	78,600	0.5	23,453	0.5	26,358	0.5	26,956	-	-	26,956
Occupational Therapist, Balmer	1.0	21,385	1.0	21,770	1.0	21,094	0.5	23,008	0.5	26,358	0.5	26,956	-	-	26,956
Occupational Therapist, MS		DESE COA - new account number, prior under NES/Balmer OT salary account					0.5	22,884	0.5	26,358	0.5	26,956	-	-	26,956
Occupational Therapist, HS		DESE COA - new account number, prior under NES/Balmer OT salary account					0.5	23,345	0.5	26,358	0.5	26,956	-	-	26,956
Physical Therapy Salary							1.0	75,000	1.0	76,125	1.0	77,648	-	-	77,648
Speech Salary, NES	2.0	104,786	2.0	108,104	2.0	126,860	2.0	56,982	3.0	122,211	3.0	128,510	-	-	128,510
Speech Salary, Balmer	1.0	49,667	1.0	50,691	1.0	63,956	1.0	54,029	1.0	69,686	1.0	74,942	-	-	74,942
Speech Salary, MS	1.8	141,996	1.8	145,737	1.8	147,923	1.8	150,141	3.0	134,900	3.0	140,893	-	-	140,893
Speech Salary, HS	1.0	49,667	1.0	50,691	1.0	51,958	1.0	50,184	1.0	59,740	1.0	64,312	-	-	64,312
Therapeutic Program Adjustment Counselor	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530	1.0	70,969	1.0	83,946	-	-	83,946
Psychologists Salary	2.0	166,712	2.0	171,102	2.0	173,670	3.0	176,274	3.0	235,395	3.0	240,653	-	-	240,653
Job Coach Salary					1.0	27,533	1.0	23,019	1.0	34,517	1.0	35,207	-	-	35,207
ABA Therapy Salary, NES		DESE COA - new account number, prior under ABA Therapy Salary, District					-	4,808	-	3,750	-	5,000	-	-	5,000
ABA Therapy Salary, Balmer		DESE COA - new account number, prior under ABA Therapy Salary, District					1.0	23,305	1.0	26,630	1.0	24,398	-	-	24,398
ABA Therapy Salary, MS		DESE COA - new account number, prior under ABA Therapy Salary, District					-	1,875	-	4,403	-	4,403	-	-	4,403
ABA Therapy Salary, HS		DESE COA - new account number, prior under ABA Therapy Salary, District					-	140	-	4,403	-	4,403	-	-	4,403
Behavior Technician Salary, NES		DESE COA - new account number, prior under Behavior Technician Salary, District					1.0	24,965	1.0	25,482	1.0	26,277	-	-	26,277
Behavior Technician Salary, Balmer		DESE COA - new account number, prior under Behavior Technician Salary, District					2.0	46,830	2.0	43,685	2.0	48,797	-	-	48,797
Behavior Technician Salary, MS		DESE COA - new account number, prior under Behavior Technician Salary, District					2.0	47,191	2.0	49,497	2.0	51,041	-	-	51,041
Behavior Technician Salary, HS		DESE COA - new account number, prior under Behavior Technician Salary, District					2.0	35,215	2.0	50,372	2.0	51,944	-	-	51,944
Paraprofessional Salary, NES		DESE COA - new account number, prior under Paraprofessional Salary, District					23.0	373,827	20.0	370,657	19.0	391,271	19,024	-	372,247
Paraprofessional Salary, Balmer		DESE COA - new account number, prior under Paraprofessional Salary, District					12.0	212,386	16.0	308,032	10.0	216,440	-	-	216,440
Paraprofessional Salary, MS		DESE COA - new account number, prior under Paraprofessional Salary, District					13.0	211,187	13.0	252,703	10.0	204,863	-	-	204,863
Paraprofessional Salary, HS		DESE COA - new account number, prior under Paraprofessional Salary, District					10.0	143,676	8.0	140,012	7.0	143,520	-	-	143,520
Employee Separation Cost						25,996		24,600		8,007			-	-	-
Employee Separation Cost - Support Staff		-		-		5,258							-	-	-
SUMMER PROGRAMS															
Summer Program Teacher Salary		14,945		18,428		24,955		20,554		27,275		28,335	-	-	28,335
Summer Program Therapist Salaries								5,648		3,103		3,000	-	-	3,000
Summer Program Behavior Technician Salary		2,180		1,590		3,155		4,367		3,768		3,950	-	-	3,950
Summer Program Paraprofessional Salary		14,753		23,700		25,564		28,835		30,078		34,490	-	-	34,490
Summer Program Nurse Salary		3,430		4,786		6,886		7,324		7,000		7,000	-	-	7,000
Summer Meetings		-		-				-					-	-	-
Summer Program Therapies		4,040		10,327		9,059		9,548		11,592		12,535	-	-	12,535
Summer Program Transportation		13,080		15,517		16,569		17,088		18,712		21,445	-	-	21,445
Summer Program Supplies		281		164		395		-		500		500	-	-	500
EXTENDED DAY ACCESS/TUTORS															
Extended Day Accessibility		2,548		3,597		1,966		-		1,190		1,190	-	-	1,190
Extended Day Accessibility, MS		DESE COA - new account number, prior under Extended Day Access, District						281		900		1,275	-	-	1,275
Extended Day Accessibility, HS		DESE COA - new account number, prior under Extended Day Access, District						1,141		900		2,250	-	-	2,250
Tutors		7,884		6,466		8,523		8,916		9,000		10,000	-	-	10,000
Home/Hospital Tutors		10,388		24,396		11,132		9,569		10,000		12,000	-	-	12,000
SUBSTITUTES															

**Northbridge Public Schools
FY2021 Budget
Special Education**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
Sped Long Term Teacher Substitute, NES		DESE COA - new account number, prior under substitutes or salary account						4,940		4,500		4,500	-	-	4,500
Sped Long Term Teacher Substitute, Balmer		DESE COA - new account number, prior under substitutes or salary account						12,207		4,500		4,500	-	-	4,500
Sped Long Term Teacher Substitute, MS		DESE COA - new account number, prior under substitutes or salary account						-		4,500		4,500	-	-	4,500
Sped Long Term Teacher Substitute, HS		DESE COA - new account number, prior under substitutes or salary account						-		4,500		4,500	-	-	4,500
Special Education Teacher Substitutes, NES		3,573		4,288		17,694		6,228		10,543		10,543	-	-	10,543
Special Education Teacher Substitutes, Balmer		13,571		16,569		10,552		10,155		10,543		10,543	-	-	10,543
Special Education Teacher Substitutes, MS		17,923		5,452		8,860		4,538		12,222		11,476	-	-	11,476
Special Education Teacher Substitutes, HS		4,658		7,855		9,067		5,289		7,744		7,744	-	-	7,744
Paraprofessional Substitutes, NES		29,270		48,640		63,380		40,213		30,600		27,540	-	-	27,540
Paraprofessional Substitutes, Balmer		16,560		22,388		14,345		12,540		17,340		16,320	-	-	16,320
Paraprofessional Substitutes, MS		19,310		18,170		27,968		22,428		14,280		13,260	-	-	13,260
Paraprofessional Substitutes, HS		15,940		13,370		8,575		4,645		13,260		10,200	-	-	10,200
Team Meeting Substitutes, NES		DESE COA - new account number, prior under Team Meeting Subs, District						2,824		2,500		2,500	-	-	2,500
Team Meeting Substitutes, Balmer		DESE COA - new account number, prior under Team Meeting Subs, District						4,632		2,500		2,500	-	-	2,500
Team Meeting Substitutes, MS		DESE COA - new account number, prior under Team Meeting Subs, District						2,350		2,500		2,500	-	-	2,500
Team Meeting Substitutes, HS		DESE COA - new account number, prior under Team Meeting Subs, District						350		2,500		2,500	-	-	2,500
LEGAL SERVICES															
Special Education Attorney		36,045		53,462		51,052		27,948		40,000		40,000	-	-	40,000
TRAVEL															
Travel Non-PD				DESE COA - new account number, prior under Travel				262		2,100		2,100	-	-	2,100
DUES/MEMBERSHIPS															
Dues/Memberships		4,000		4,000		4,000		4,000		4,840		4,840	-	-	4,840
PAC Fees		450		450		450		-		450		450	-	-	450
PROFESSIONAL DEVELOPMENT															
Sped Professional Development - Inside Provider		DESE COA - new account number, prior under PD/Mandated Trainings						187		3,187			-	-	-
Conferences				-		4,750		5,229		9,639		6,917	-	-	6,917
Travel, PD				DESE COA - new account number, prior under Travel				66		396		410	-	-	410
Sped Professional Development - Outside Provider		DESE COA - new account number, prior under PD/Mandated Trainings						8,700		12,438		10,000	5,000	-	5,000
CONTRACTED SERVICES															
Independent Evaluations		5,656		-		9,714		21,128		12,000		12,000	-	-	12,000
Physical Therapy, Contracted Service		44,505		51,675		66,263		-					-	-	-
Contracted Services, Medical/therapeutic		42,322		32,560		31,806		189,065		80,934		84,934	-	-	84,934
Contracted Services, Other Sped Services		56,925		66,263		76,239		81,368		122,344		122,344	-	86,000	36,344
Job Coaching, Contracted Services		69,224		65,162		-		3,957		-		-	-	-	-
Psych Contracted Services		2,860		5,170		1,562		3,200		-		-	-	-	-
OUT OF DISTRICT TUITION															
Tuition-MA Public Schools		30,001		-		17,111		46,916		96,150		57,212	-	-	57,212
Tuition- Out of State				166,591		645,122		345,973		356,044		363,245	-	363,245	-
Tuition-Private		1,585,465		1,541,267		1,035,499		1,300,917		1,303,967		1,470,950	597,264	725,911	147,774
Tuition-Residential		398,868		353,690		331,979		433,458		244,095		350,593	-	350,593	-
Tuition-Collaborative		334,817		378,943		508,541		359,452		408,873		514,999	-	-	514,999
TRANSPORTATION															
Out of District Transportation		DESE COA - new account number, prior under OOD Trans- Public and/or Private						656,663		769,035		889,727	-	-	889,727
Out of District Transportation - Vehicle Expenses		DESE COA - new account number, prior under OOD Transportation - Private Schools						4,409		7,400		9,400	-	-	9,400
Out of District Transportation - Bus Driver Salary		DESE COA - new account number, prior under OOD Transportation - Private Schools					0.5	16,448	0.5	19,000	0.5	19,000	-	-	19,000
Job Coaching Vehicle Expenses						243		883		3,500		3,500	-	-	3,500
In District Special Education Transportation		225,726		235,351		250,323		259,927		266,651		268,180	-	-	268,180
SOFTWARE															
Software, Special Education - SIS		9,416		8,580		8,580		8,580		9,505		9,505	-	-	9,505
Software, Special Education - Instructional								-		4,250		4,700	-	-	4,700
SUPPLIES															
Office Supplies		2,423		835		2,425		2,117		2,500		2,500	-	-	2,500
Instructional Supplies		14,996		16,074		11,941		18,698		2,991		2,950	-	-	2,950
Instructional Supplies - NES										3,000		2,000	-	-	2,000
Instructional Supplies - Balmer										3,000		2,000	-	-	2,000
Instructional Supplies - MS										3,000		2,500	-	-	2,500

**Northbridge Public Schools
FY2021 Budget
Special Education**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
Instructional Supplies - HS										3,000		4,500	-	-	4,500
Assistive Adaptive Equipment		12,684		10,650		9,790		14,051		10,000		10,000	-	-	10,000
General Supplies- Special Ed		2,989		989		1,842		870		1,050		1,050	-	-	1,050
General Supplies- Special Ed - NES										800		800	-	-	800
General Supplies- Special Ed - Balmer										800		800	-	-	800
General Supplies- Special Ed - MS										800		800	-	-	800
General Supplies- Special Ed - HS										800		800	-	-	800
Testing and Assessment Supplies										6,000		6,700	-	-	6,700
COPIERS															
Copier Maintenance		-		-		-							-	-	-
Copier Lease		-		-		-							-	-	-
MEDICAID															
Medicaid Billing		12,897		12,874		20,051		15,109		20,000		20,000	-	-	20,000
GRANT EXPENSES															
Early Childhood and 274 Grant Expenses		18,000		20,000		8,445		3,619					-	-	-
94-142 Grant Expenses		-		25,803		16,580		9,126		24,233		30,233	30,233	-	-
MTRS Benefits		-		-		-		-		-		-	-	-	-
ACCOUNT NUMBERS NO LONGER USED															
Paraprofessional Salary	71.0	1,110,192	69.0	1,127,332	69.0	1,109,392	broken out by school								
Behavior Technician Salary	7.0	141,822	6.0	143,304	6.0	146,753	broken out by school								
ABA Therapy Salary	1.0	29,224	1.0	28,790	1.0	32,330	broken out by school								
Special Education Teacher Salary, District	2.0	75,244	2.0	95,473	2.0	67,483	moved to BCBA salary								
Teacher Substitutes		-		-			broken out by school								
Team Meeting Substitutes		5,310		6,390		10,671	broken out by school								
Paraprofessional Substitutes		-		-			broken out by school								
Conference Substitutes		726		305		952	moved under substitutes								
Professional Development/Mandated Trainings		2,300		1,362		5,000	moved to sped pd - outside provider								
Travel		1,155		2,602		1,717	Moved to travel PD and/or travel Non-PD								
Out of District Transportation-Public Schools		25,545		15,948		38,208	Moved to OOD Transportation								
Out of District Transportation-Private Schools		607,402		662,918		599,795	Moved to OOD Transportation								
Totals	129.4	8,314,872	128.4	8,848,795	129.9	9,052,559	121.9	8,890,436	125.1	9,499,340	114.1	10,037,634	651,521	1,663,677	7,722,435

Northbridge Public Schools
FY2021 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Director of PPS	District	Director of PPS			Special Ed	1.0	97,948	1.0	99,907
Account Total						1.0	97,948	1.0	99,907
Secretaries Salaries	District	Sped Clerk			Special Ed	0.6	19,199	0.6	16,660
Secretaries Salaries	District	Sped Administrative Assistant			Special Ed	1.0	58,007	1.0	58,007
Account Total						1.6	77,206	1.6	74,667
Early Childhood Coordinator	NES	Early Childhood Coordinator			Special Ed	1.0	88,000	1.0	89,760
Account Total						1.0	88,000	1.0	89,760
BCBA Salary, District	District	BCaBA	District Wide	PK-12	Special Ed	1.0	40,594	1.0	41,404
BCBA Salary, District	District	BCBA	District Wide	PK-12	Special Ed	1.0	45,069	1.0	60,000
Account Total						2.0	85,663	2.0	101,404
Physical Therapist Salary	District	Physical Therapist	District Wide	PK-12	Special Ed	1.0	76,125	1.0	77,648
Account Total						1.0	76,125	1.0	77,648
NES Special Education Teachers	NES	Teacher	All	1	Special Ed	1.0	53,265	1.0	59,090
NES Special Education Teachers	NES	Teacher	All	K - 1	Special Ed	1.0	50,319	1.0	51,890
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	88,146	1.0	90,806
NES Special Education Teachers	NES	Teacher	All	1	Special Ed	1.0	83,109	1.0	84,777
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	65,025	1.0	68,544
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	68,839	1.0	72,200
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	63,046	1.0	66,330
NES Special Education Teachers	NES	Teacher	All	K	Special Ed	1.0	83,109	1.0	84,777
NES Special Education Teachers	NES	Teacher	All	K	Special Ed	1.0	52,746	1.0	54,334
NES Special Education Teachers	NES	Teacher	All	PK	Special Ed	1.0	83,109	1.0	84,777
Account Total						10.0	690,712	10.0	717,525
Balmer Special Education Teachers	BAL	Teacher	ISN	2, 3, 4	Special Ed.	1.0	59,740	1.0	64,312
Balmer Special Education Teachers	BAL	Teacher	Inclusion	2	Special Ed.	1.0	83,109	1.0	84,777
Balmer Special Education Teachers	BAL	Teacher	Inclusion	4	Special Ed.	1.0	83,109	1.0	84,777
Balmer Special Education Teachers	BAL	Teacher	Connect	2, 3, 4	Special Ed.	1.0	57,927	1.0	60,939
Balmer Special Education Teachers	BAL	Teacher	Inclusion	2	Special Ed.	1.0	89,336	1.0	84,777
Balmer Special Education Teachers	BAL	Teacher	Inclusion	3	Special Ed.	1.0	83,109	1.0	84,777
Balmer Special Education Teachers	BAL	Teacher	Inclusion	4	Special Ed.	1.0	57,927	1.0	60,939
Balmer Special Education Teachers	BAL	Teacher	Inclusion	3	Special Ed.	1.0	83,109	1.0	84,777
Balmer Special Education Teachers	BAL	Teacher	Resource	2, 3, 4	Special Ed.	1.0	89,019	1.0	90,806
Account Total						9.0	686,383	9.0	700,881
Middle Special Education Teacher Salaries	NMS	Teacher	ISN	5-8	Special Ed	1.0	55,195	1.0	64,312
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	6	Special Ed	1.0	83,109	1.0	84,777
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	7	Special Ed	1.0	83,109	1.0	84,777
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	5	Special Ed	1.0	61,833	1.0	65,048
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	5	Special Ed	1.0	63,046	1.0	66,330
Middle Special Education Teacher Salaries	NMS	Teacher	Connect	5-8	Special Ed	1.0	70,969	1.0	83,946
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	7	Special Ed	1.0	83,109	1.0	84,777
Middle Special Education Teacher Salaries	NMS	Teacher	Resource	5-8	Special Ed	1.0	83,109	1.0	84,777
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	8	Special Ed	1.0	83,109		26,262

Northbridge Public Schools
FY2021 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Middle Special Education Teacher Salaries	NMS	Teacher	Inclusion	6	Special Ed	1.0	85,667	1.0	87,387
Account Total						10.0	752,253	9.0	732,394
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	65,564	1.0	68,856
HS Special Education Teachers	NHS	Teacher	ISN/Post Grad		Special Ed	1.0	82,294	1.0	84,777
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	81,847	1.0	83,490
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	52,197	1.0	53,805
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	83,109	1.0	84,777
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed			1.0	59,090
HS Special Education Teachers	NHS	Teacher	Connect		Special Ed	1.0	83,109	1.0	84,777
Account Total						6.0	448,119	7.0	519,571
Balmer Team Chair Salaries	BAL	Team Chairperson		2-4	Special Ed	1.0	85,667	1.0	87,387
Balmer Team Chair Salaries	BAL	Team Chair Stipend					2,275		2,286
Account Total						1.0	87,942	1.0	89,673
MS Team Chair Salaries	NMS	Team Chairperson		5-6	Special Ed	1.0	70,969	1.0	83,946
MS Team Chair Salaries	NMS	Team Chair Stipend					2,275		2,286
Account Total						1.0	73,244	1.0	86,232
HS Team Chair Salaries	NHS	Team Chairperson		9-12	Special Ed	1.0	85,667	1.0	90,806
HS Team Chair Salaries	HS	Team Chair Stipend					2,275		2,286
Account Total						1.0	87,942	1.0	93,092
Occupational Therapist-NES	NES	COTA		All	Special Ed	0.25	6,214	0.25	6,408
Occupational Therapist-NES	NES	OT		All	Special Ed	0.25	20,144	0.25	20,549
Account Total						0.5	26,358	0.5	26,956
Occupational Therapist-Balmer	BAL	COTA		All	Special Ed	0.25	6,214	0.25	6,408
Occupational Therapist-Balmer	BAL	OT		All	Special Ed	0.25	20,144	0.25	20,549
Account Total						0.5	26,358	0.5	26,956
Occupational Therapist-MS	MS	COTA		All	Special Ed	0.25	6,214	0.25	6,408
Occupational Therapist-MS	MS	OT		All	Special Ed	0.25	20,144	0.25	20,549
Account Total						0.5	26,358	0.5	26,956
Occupational Therapist-HS	HS	COTA		All	Special Ed	0.25	6,214	0.25	6,408
Occupational Therapist-HS	HS	OT		All	Special Ed	0.25	20,144	0.25	20,549
Account Total						0.5	26,358	0.5	26,956
NES Speech Salaries	NES	Speech Pathologist		All	Special Ed	1.0	67,195	1.0	72,393
NES Speech Salaries	NES	SLPA				1.0	27,508	1.0	28,058
NES Speech Salaries	NES	SLPA (Speech Pathologist FY19)		All	Special Ed	1.0	27,508	1.0	28,058
Account Total						3.0	122,211	3.0	128,510
Balmer Speech Salaries	BAL	Speech Pathologist		2, 3, 4	Special Ed.	1.0	69,686	1.0	74,942
Account Total						1.0	69,686	1.0	74,942
Middle School Speech Salaries	NMS	Speech Pathologist		7 & 8	Special Ed		13,967		

Northbridge Public Schools
FY2021 Budget
SPED Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Middle School Speech Salaries	NMS	SLPA				1.0	21,827	1.0	28,058
Middle School Speech Salaries	NMS	SLPA				1.0	15,997	1.0	28,058
Middle School Speech Salaries	NMS	Speech Pathologist		5 & 6	Special Ed	1.0	83,109	1.0	84,777
Account Total						3.0	134,900	3.0	140,893
HS Speech SalariesTeachers	NHS	Speech Pathologist		9-12	Special Ed	1.0	59,740	1.0	64,312
Account Total						1.0	59,740	1.0	64,312
ABA Therapy Salary, NES	NES	Additional ABA pay for para's				-	3,750	-	5,000
Account Total						-	3,750	-	5,000
ABA Therapy Salary, Balmer	BAL	ABA Technician		2-4	Special Ed	1.0	22,880	1.0	24,398
ABA Therapy Salary, Balmer	BAL	Additional ABA pay for para's				-	3,750	-	5,000
Account Total						1.0	26,630	1.0	24,398
ABA Therapy Salary, MS	MS	Home-Based Services				-	4,403	-	4,403
Account Total						-	4,403	-	4,403
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-1	Special Ed	1.0	25,482	1.0	26,277
Account Total						1.0	25,482	1.0	26,277
Behavior Technician Salary, Balmer	BAL	Behavior Tech		2-4	Special Ed	1.0	20,670	1.0	24,398
Behavior Technician Salary, Balmer	BAL	Behavior Tech		2-4	Special Ed	1.0	23,015	1.0	24,398
Account Total						2.0	43,685	2.0	48,797
Behavior Technician Salary, MS	NMS	Behavior Tech		5-8	Special Ed	1.0	25,482	1.0	26,277
Behavior Technician Salary, MS	NMS	Behavior Tech		5-8	Special Ed	1.0	24,015	1.0	24,764
Account Total						2.0	49,497	2.0	51,041
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	24,867	1.0	25,643
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	25,505	1.0	26,301
Account Total						2.0	50,372	2.0	51,944
Job Coach Salary	NHS	Job Coach		PG	Special Ed	1.0	34,517	1.0	35,207
Account Total						1.0	34,517	1.0	35,207
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,682	1.0	20,177
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,227	1.0	18,371
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,567	1.0	17,641
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	12,430		
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,567	1.0	17,641
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,876	1.0	19,435
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,949	1.0	24,351
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,030	1.0	23,525
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,868	1.0	24,363
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,373	1.0	19,435

**Northbridge Public Schools
FY2021 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	14,567	1.0	17,641
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,361	1.0	19,435
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,394	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,432	1.0	22,927
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,303	1.0	20,798
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,676	1.0	24,171
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,780	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	15,237	1.0	17,641
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	8,831	1.0	20,930
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	8,831	1.0	20,930
Paraprofessional Salary, NES		Reserve for FY20 Negotiations					28,675		
Account Total						20.0	370,657	19.0	391,271
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	16,876	1.0	18,371
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	13,253		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	16,361		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,567		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	18,394	1.0	20,930
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	19,303	1.0	20,798
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	22,030	1.0	23,525
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,567		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	21,432	1.0	22,927
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	17,904	1.0	20,930
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	17,856	1.0	20,930
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	16,361	1.0	19,435
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	19,830	1.0	21,325
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	25,774	1.0	27,269
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,567		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,583		
Paraprofessional Salary, Balmer		Reserve for FY20 Negotiations					24,371		
Account Total						16.0	308,031.8	10.0	216,440.1
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	22,640	1.0	24,135
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	16,146	1.0	17,641
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,904	1.0	20,930
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,904		
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	19,830	1.0	21,325
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	16,397	1.0	19,435
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	14,100		
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	14,567	1.0	17,641
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,868	1.0	20,930
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,904	1.0	20,930
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	22,030	1.0	23,525
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	16,876	1.0	18,371
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	16,361		
Paraprofessional Salary, MS		Reserve for FY20 Negotiations					22,175		
Account Total						13.0	252,703	10.0	204,863
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,904	1.0	20,930

**Northbridge Public Schools
FY2021 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,856	1.0	20,930
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	14,567		
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,868	1.0	20,930
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	14,583	1.0	19,435
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,856	1.0	20,930
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	16,397	1.0	19,435
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	6,809	1.0	20,930
Paraprofessional Salary, HS		Reserve for FY20 Negotiations					16,171		
Account Total						8.0	140,012	7.0	143,520
OOD Trans - Bus Driver Salary	District	OOD Van Driver				0.5	19,000	0.5	19,000
Account Total						0.5	19,000	0.5	19,000
Psychologist Salaries	District	School Psychologist		K-12		1.0	89,019	1.0	90,806
Psychologist Salaries	District	School Psychologist		K-12		1.0	89,019	1.0	90,806
Psychologist Salaries	MS/HS	School Psychologist		5-12		1.0	57,358	1.0	59,042
Account Total						3.0	235,395	3.0	240,653
Pathways Adjustment Counselor	District	Pathways Adjustment Counselor		2-12	Regular/Special Ed.	1.0	70,969	1.0	83,946
Account Total						1.0	70,969	1.0	83,946
					Totals	125.1	5,383,011	114.1	5,450,400

**Northbridge Public Schools
FY2021 Budget
Pupil Personnel Services**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
ELL Teacher Salary, NES			<i>DESE COA - new account number, prior under ELL Salary, District</i>				1.0	83,988	1.0	85,667	1.0	87,387	-	-	87,387
ELL Teacher Salary, Balmer			<i>DESE COA - new account number, prior under ELL Salary, District</i>				1.0	52,224	1.0	53,265	1.0	59,090	-	-	59,090
ELL Teacher Salary, MS			<i>DESE COA - new account number, prior under ELL Salary, District</i>				1.0	52,224	1.0	53,265	1.0	59,090	-	-	59,090
ELL Teacher Salary, HS			<i>DESE COA - new account number, prior under ELL Salary, District</i>				1.0	61,221	1.0	65,025	1.0	68,544	-	-	68,544
ELL Paraprofessional Salary, Balmer									-	-	1.0	20,930	-	-	20,930
ELL Paraprofessional Salary, MS			<i>DESE COA - new account number, prior under Paraprofessional Salary, District</i>				0.5	6,109	-	-	1.0	19,435	-	-	19,435
ELL Paraprofessional Salary, HS			<i>DESE COA - new account number, prior under Paraprofessional Salary, District</i>				0.5	6,109	-	-	-	-	-	-	-
Adjustment Counselor Salary, NES	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530	1.0	70,969	1.0	83,946	-	-	83,946
Adjustment Counselor Salary, Balmer	1.0	63,939	1.0	68,205	1.0	80,275	1.0	72,000	1.0	83,109	1.0	84,777	-	-	84,777
Adjustment Counselor Salary, MS	2.0	110,156	2.0	116,828	2.0	104,577	2.0	114,733	2.0	118,251	2.0	124,555	-	-	124,555
Adjustment Counselor Salary, HS	1.0	50,189	1.0	51,190	1.0	56,506	1.0	56,790	1.0	57,880	1.0	59,581	-	-	59,581
Guidance Counselor Salary, MS		-		-		-		-		-		-	-	-	-
Guidance Counselor Salary, HS	3.0	204,031	3.0	209,905	3.0	218,934	3.0	229,236	3.0	247,034	3.0	255,060	-	-	255,060
Guidance Secretary Salary, HS	1.0	41,199	1.0	41,699	1.0	42,209	1.0	43,042	1.0	46,112	1.0	47,460	-	-	47,460
Nurse Salary, NES	1.0	61,591	1.0	65,814	1.0	77,830	1.0	79,779	1.4	93,089	2.7	145,595	-	-	145,595
Nurse Salary, Balmer	1.0	75,452	1.0	77,439	1.0	78,600	1.0	79,779	1.0	80,577	1.0	82,195	-	-	82,195
Nurse Salary, MS	2.0	109,552	2.0	114,428	2.0	123,964	2.0	117,584	2.0	103,077	2.0	110,095	-	-	110,095
Nurse Salary, HS	2.0	102,964	2.0	105,639	2.0	106,754	2.0	109,512	2.0	135,269	2.0	143,997	-	-	143,997
BRYT Program Adjustment Counselor									0.5	17,636	0.5	26,622	26,622	-	-
BRYT Program Academic Coordinator									1.0	23,360	1.0	23,400	23,400	-	-
Resource Nurse									0.6	27,600	0.6	27,600	27,600	-	-
School Resource Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STIPENDS															
ELL Coordinator Stipend			<i>DESE COA - new account number, prior under ELL Salary, District</i>					2,334		2,334		2,346	-	-	2,346
School Doctor		5,000		5,000		5,000		5,000		5,000		5,000	-	-	5,000
SUBSTITUTES															
Nurse Substitutes, NES		1,000		500		1,000		750		1,400		1,820	-	-	1,820
Nurse Substitutes, Balmer		650		950		1,200		975		1,400		1,820	-	-	1,820
Nurse Substitutes, MS		1,400		1,850		2,550		4,350		2,800		3,640	-	-	3,640
Nurse Substitutes, HS		650		700		200		400		2,800		3,640	-	-	3,640
DUES/MEMBERSHIPS															
Dues/Memberships, Guidance		185		285		205		205		295		295	-	-	295
SUPPLIES/MATERIALS															
ELL Materials/Supplies		1,573		1,935		-		2,127		3,000		3,000	-	-	3,000
Nurse Supplies, NES		1,111		1,016		1,014		946		941		1,001	-	-	1,001
Nurse Supplies, Balmer		1,247		1,293		1,297		1,236		1,214		1,191	-	-	1,191
Nurse Supplies, MS		1,502		1,447		1,940		1,576		1,828		1,854	-	-	1,854
Nurse Supplies, HS		1,221		1,441		1,790		1,354		1,420		1,469	-	-	1,469
Guidance Supplies, HS		1,359		3,318		4,501		4,380		1,850		1,850	-	-	1,850
GRANT EXPENSES															
Public Health Grant Expenses								1,308		26,404		17,378	17,378	-	-
ACCOUNT NUMBERS NO LONGER USED															
<i>ELL Teacher Salary, District</i>	2.0	113,768	3.0	169,541	3.0	182,008									
														-	-
Totals	17.0	1,006,581	18.0	1,101,012	18.0	1,155,783	20.0	1,257,801	21.5	1,413,870	24.8	1,575,662	95,000	-	1,480,661

**Northbridge Public Schools
FY2021 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
ELL Paraprofessional Salary - Balmer	Balmer	Instructional Assistant - ELL						1.0	20,930
Account Total						-	-	1.0	20,930
ELL Paraprofessional Salary - MS	MS	Instructional Assistant - ELL						1.0	19,435
Account Total						-	-	1.0	19,435
ELL Paraprofessional Salary - HS	HS	Instructional Assistant - ELL							
Account Total						-	-	-	-
NES Adjustment Counselor Salary	NES	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	70,969	1.0	83,946
Account Total						1.0	70,969	1.0	83,946
Balmer Adjustment Counselor Salary	BAL	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	83,109	1.0	84,777
Account Total						1.0	83,109	1.0	84,777
Middle School Adjustment Counselor	NMS	Adjustment Counselor		5-8	Regular/Special Ed.	1.0	65,505	1.0	70,221
Middle School Adjustment Counselor	NMS	Adjustment Counselor		5-8	Regular/Special Ed.	1.0	52,746	1.0	54,334
Account Total						2.0	118,251	2.0	124,555
High School Adjustment Counselor	NHS	Adjustment Counselor		9-12	Regular/Special Ed.	1.0	57,880	1.0	59,581
						1.0	57,880	1.0	59,581
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	83,109	1.0	84,777
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,517		4,607
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	63,046	1.0	66,330
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				3,426		3,605
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	88,146	1.0	90,806
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,791		4,935
Account Total						3.0	247,034	3.0	255,060
High School Guidance Secretary	NHS	Guidance Secretary		9-12	Regular/Special Ed.	1.0	46,112	1.0	47,460
Account Total						1.0	46,112	1.0	47,460
NES Nurse Salary	NES	Nurse		PK-1	Regular/Special Ed.	1.0	80,577	1.0	82,195
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		K	Special Ed.	0.4	12,512	1.0	36,000
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		PK	Special Ed.			0.7	27,400
Account Total						1.4	93,089	2.7	145,595
Balmer Nurse Salary	BAL	Nurse		2, 3, 4	Regular/Special Ed.	1.0	80,577	1.0	82,195
Account Total						1.0	80,577	1.0	82,195
Middle School Nurse Salary	NMS	Nurse		5-8	Regular/Special Ed.	1.0	80,577	1.0	82,195
Middle School Nurse Salary	NMS	Nurse	2 days a week	5-8	Regular/Special Ed.	0.4	9,000	0.4	11,160
Middle School Nurse Salary	NMS	Nurse	3 days a week	5-8	Regular/Special Ed.	0.6	13,500	0.6	16,740
Account Total						2.0	103,077	2.0	110,095
High School Nurse Salary	NHS	Nurse Leader		K-12	Regular/Special Ed.		5,517		5,545

**Northbridge Public Schools
FY2021 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
High School Nurse Salary	NHS	Wellness Coordinator					2,334		2,346
High School Nurse Salary	NHS	Nurse		9-12	Regular/Special Ed.	1.0	83,109	1.0	84,777
High School Nurse Salary	NHS	Nurse		9-12	Regular/Special Ed.	1.0	44,309	1.0	51,330
Account Total						2.0	135,269	2.0	143,997
ELL Teacher Salary, NES	NES	Teacher	ELL	PK - 1	Regular/Special Ed.	1.0	85,667	1.0	87,387
Account Total						1.0	85,667	1.0	87,387
ELL Teacher Salary, Balmer	BAL	Teacher	ELL	2-4	Regular/Special Ed.	1.0	53,265	1.0	59,090
Account Total						1.0	53,265	1.0	59,090
ELL Teacher Salary, MS	MS	Teacher	ELL	5-8	Regular/Special Ed.	1.0	53,265	1.0	59,090
Account Total						1.0	53,265	1.0	59,090
ELL Teacher Salary, HS	HS	Teacher	ELL	9-12	Regular/Special Ed.	1.0	65,025	1.0	68,544
Account Total						1.0	65,025	1.0	68,544
BRYT Program Adjustment Counselor	HS	Adjustment Counselor	BRYT	9-12	Regular/Special Ed.	0.5	17,636	0.5	26,622
Account Total						0.5	17,636	0.5	26,622
BRYT Program Academic Coordinator	HS	Academic Coordinator	BRYT	9-12	Regular/Special Ed.	1.0	23,360	1.0	23,400
Account Total						1.0	23,360	1.0	23,400
Resource Nurse	DIST	Resource Nurse	CSHS Grant	K-12	Regular/Special Ed.	0.6	27,600	0.6	27,600
Account Total						0.6	27,600	0.6	27,600
					Totals	21.5	1,361,184	24.8	1,529,358

**Northbridge Public Schools
FY2021 Budget
Technology**

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Director of Technology Salary							1.0	91,350	1.0	92,720	1.0	94,574	-	-	94,574
Instructional Technologist Salary, NES		DESE COA - new account number, prior under Instructional Tech Salary					0.3	17,206	0.3	17,922	0.3	19,294	-	-	19,294
Instructional Technologist Salary, Balmer		DESE COA - new account number, prior under Instructional Tech Salary					0.4	33,928	0.4	34,267	0.4	34,955	-	-	34,955
Instructional Technologist Salary, MS		DESE COA - new account number, prior under Instructional Tech Salary					0.5	-	0.5	36,734	0.5	43,265	-	-	43,265
Instructional Technologist Salary, HS		DESE COA - new account number, prior under Instructional Tech Salary					0.5	-	0.5	36,734	0.5	43,265	-	-	43,265
Technology Support Salaries		DESE COA - new account number, prior under various salary accounts					4.0	237,224	3.0	189,666	3.0	199,321	-	-	199,321
STIPENDS															
Webmaster Stipend		DESE COA - new account number, prior under Instructional Tech Salary						1,500		1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT															
Conferences		225		2,035		120		1,375		2,150		2,050	-	-	2,050
NON-INSTRUCTIONAL TECHNOLOGY - DISTRICT															
Non-Instructional Technology, Hardware		DESE COA - new account number, prior under various hardware accounts						2,599		1,100		2,000	-	-	2,000
Non-Instructional Technology, Software		DESE COA - new account number, prior under various software accounts						50,623		63,907		69,113	-	-	69,113
Non-Instructional Technology, Contracted Service		DESE COA - new account number, prior under contracted services networking						10,388		7,110		9,000	-	-	9,000
Technology Infrastructure, Contracted Service		DESE COA - new account number, prior under contracted service networking						42,104		56,140		36,389	-	-	36,389
Networking, Hardware/Software		DESE COA - new account number, prior under hardware or software networking						88,340		56,900		27,425	-	-	27,425
Internet Services		DESE COA - new account number, prior under contracted service networking						42,715		43,403		39,662	-	-	39,662
Supplies		6,361		5,018		3,304		5,482		2,500		2,000	-	-	2,000
Travel		471		257		320		32		289		276	-	-	276
NON-INSTRUCTIONAL TECHNOLOGY - SCHOOLS															
Non-Instructional Tech Software/Supplies, NES		DESE COA - new account number, prior under school supply account								1,100		1,385	-	-	1,385
Non-Instructional Tech Software/Supplies, Balmer		DESE COA - new account number, prior under school supply account						752		1,502		1,825	-	-	1,825
Non-Instructional Tech Software/Supplies, MS		DESE COA - new account number, prior under school supply account						1,397		1,600		9,095	-	-	9,095
Non-Instructional Tech Software/Supplies, HS		DESE COA - new account number, prior under school supply account								800		9,755	-	-	9,755
HARDWARE, INSTRUCTIONAL															
Instructional Hardware Computers, NES		DESE COA - new account number, prior under hardware, instructional						-		-		-	-	-	-
Instructional Hardware Other, NES		DESE COA - new account number, prior under instructional technology						645		3,000		5,000	-	-	5,000
Instructional Hardware Computers, Balmer		DESE COA - new account number, prior under hardware, instructional						1,251		-		1,974	-	-	1,974
Instructional Hardware Other, Balmer		DESE COA - new account number, prior under instructional technology						645		2,000		5,000	-	-	5,000
Instructional Hardware Computers, MS		DESE COA - new account number, prior under hardware, instructional						252		-		15,550	-	-	15,550
Instructional Hardware Other, MS		DESE COA - new account number, prior under instructional technology						3,139		10,000		6,475	-	-	6,475
Instructional Hardware Computers, HS		DESE COA - new account number, prior under hardware, instructional						252		-		27,794	-	-	27,794
Instructional Hardware Other, HS		DESE COA - new account number, prior under instructional technology						1,690		3,500		5,000	-	-	5,000
SOFTWARE, INSTRUCTIONAL															
Instructional Software, NES		DESE COA - new account number, prior under software, instructional						850		1,575		920	-	-	920
Instructional Software, Balmer		DESE COA - new account number, prior under software, instructional						6,570		9,154		7,465	-	-	7,465
Instructional Software, MS		DESE COA - new account number, prior under software, instructional						850		907		920	-	-	920
Instructional Software, HS		DESE COA - new account number, prior under software, instructional						850		7,852		6,707	-	-	6,707
Testing and Assessment Software		DESE COA - new account number, prior under software, instructional account						4,050		4,050		-	-	-	-
ACCOUNT NUMBERS NO LONGER USED															
Hardware, Instructional		36,053		36,419		15,771	Moved to hardware accounts						-	-	-
Networking Salary	1.0	82,219	1.0	83,041	1.0	84,702	Moved to tech support salaries								
Building Technology Salary	2.0	124,904	2.0	126,676	2.0	127,913	Moved to technology support salaries								
Instructional Technologist Salary	2.0	159,540	2.0	166,862	2.0	159,233	Broken out by school								
Contracted Services, Networking		53,181		51,417		59,208	Moved to multiple new technology accounts								
Hardware, Networking		9,213		11,699		905	Moved to hardware/software networking								
Software, Networking		12,677		10,906		15,316	Moved to hardware/software networking								
Contracted Services, Instructional		2,200		2,200		4,199	Moved to Instructional Software School Accounts								
Software, Instructional		39,192		38,440		25,411	Moved to various software accounts								
Contracted Services, Information Management		24,652		25,885		29,050	Moved to Non Instructional Software								
Information Systems Salary	1.0	66,000	1.0	66,660	2.0	135,593	Moved to tech support salaries/director of IT salary								
Instructional Technology		6,545		7,974		-	Moved to Instructional Hardware Other School Accounts								
															-
TOTAL	6.0	623,433	6.0	635,489	7.0	661,045	6.7	648,056	5.7	690,081	5.7	728,954	-	-	728,954

**Northbridge Public Schools
FY2021 Budget
Tech Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	50,945	1.0	56,964
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	50,750	1.0	54,765
Technology Support Salaries	District	Information Systems Manager		PK-12		1.0	79,000	1.0	80,580
Technology Support Salaries	District	Network Administrator		PK-12			1,922		
Technology Support Salaries	District	Summer Help					7,050		7,013
Account Total						3.0	189,666	3.0	199,321
Instructional Technologist Salary, NES	District	Instructional Technologist		PK-1		0.3	17,922	0.3	19,294
Account Total						0.3	17,922	0.3	19,294
Instructional Technologist Salary, Balmer	District	Instructional Technologist		2-4		0.4	34,267	0.4	34,955
Account Total						0.4	34,267	0.4	34,955
Instructional Technologist Salary, MS	District	Instructional Technologist		5-8		0.5	36,734	0.5	43,265
Account Total						0.5	36,734	0.5	43,265
Instructional Technologist Salary, HS	District	Instructional Technologist		9-12		0.5	36,734	0.5	43,265
Account Total						0.5	36,734	0.5	43,265
Director of Technology Salary	District	Director of Instructional Technology		PK-12		1.0	92,720	1.0	94,574
Account Total						1.0	92,720	1.0	94,574
					Totals	5.7	408,044	5.7	434,675

Northbridge Public Schools
FY2021 Budget
Transportation

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES															
Transportation Coordinator	0.5	16,875	0.5	15,151	0.8	24,447	0.8	26,520	0.8	27,133	0.8	27,133		27,133	-
Crossing Guard	0.9	11,376	0.9	11,460	0.9	10,150	0.9	9,490	0.9	10,667	0.9	12,123	-	-	12,123
SUPPLIES/MATERIALS															
Supplies & Materials		1,058		560		536		303		757		757		757	-
TRANSPORTATION CONTRACTED SERVICES															
In District Regular Transportation		674,763		740,095		772,551		826,628		865,472		865,145	-	54,500	810,645
Christian School Transportation		51,905		56,930		59,427		63,587		66,575		66,550	-	-	66,550
Vocational Student Transportation		7,457		6,728		8,930		19,109		33,458		38,347	-	-	38,347
McKinney Vento Transportation		50,241		22,712		6,284		36,953		24,300		24,300	-	-	24,300
Foster Transportation										52,544		61,200	-	-	61,200
Late Bus Transportation													-	-	-
TOTAL	1.4	813,674	1.4	853,635	1.7	882,325	1.7	982,591	1.7	1,080,905	1.7	1,095,555	-	82,390	1,013,165

**Northbridge Public Schools
FY2021 Budget
Transportation Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Crossing Guard Salaries	Balmer	Crossing Guard				0.3	2,562	0.3	3,856
Crossing Guard Salaries	MS & NES	Crossing Guard				0.6	8,105	0.6	8,268
Account Total						0.9	10,667	0.9	12,123
Transportation Coordinator	District	Transportation Coordinator				0.8	27,133	0.8	27,133
Account Total						0.8	27,133	0.8	27,133
					Totals	1.7	37,799	1.7	39,256

Northbridge Public Schools
FY2021 Budget
Title I

CATEGORY	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 OPERATIONAL BUDGET	FY 21 FTE	FY 21 OPERATIONAL BUDGET	FY 21 GRANTS	FY 21 REVOLVERS	FY21 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	181,588	-	218,440	-	177,404	-	178,254	-	193,400	-	-	-	-	-
Title I Teachers											4.0	236,359	236,359		
Title I Parent Liasons										21,000	0.5	21,000	21,000	-	-
Title I Coor/Materials/Supplies/Trans/Summer		87,059		25,070		49,224		50,808		25,726		20,667	20,667	-	-
													-	-	-
TOTAL	-	268,647	-	243,510	-	226,628	-	229,062	-	240,126	4.5	278,026	278,026	-	-

**Northbridge Public Schools
FY2021 Budget
Title I Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY20 Salary	FTE	FY21 Salary
Title I Tutors	NES	Title I Tutor	ELA/Math	1	Regular Ed.		28,000		
Title I Tutors	NES	Title I Tutor	ELA/Math	1	Regular Ed.		28,000		
Title I Tutors	Balmer	Title I Tutor	ELA/Math	2-4	Regular Ed.		31,500		
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		
Title I Tutors	MS	Title I Tutor	Math	5-8	Regular Ed.		11,550		
Title I Tutors	MS	Title I Tutor	ELA	5-8	Regular Ed.		11,550		
Title I Tutors	MS	Title I Tutor	ELA/Math	5-8	Regular Ed.		31,500		
Account Total						0.0	193,400.0	0.0	0.0
Title I Teacher	NES	Literacy Specialist	ELA	1	Regular Ed.			1.0	59,090
Title I Teacher	Balmer	Literacy Specialist	ELA	2-4	Regular Ed.			1.0	59,090
Title I Teacher	MS	Literacy Specialist	ELA	5-8	Regular Ed.			1.0	59,090
Title I Teacher	MS	Math Specialist	Math	5-8	Regular Ed.			1.0	59,090
Account Total						0.0	0.0	4.0	236,359
Title I Liason	NES/Balmer	Family Liason		1-4	Regular Ed.		14,000	0.25	14,000
Title I Liason	MS	Family Liason		5-8	Regular Ed.		7,000	0.25	7,000
Account Total						0.0	21,000	0.5	21,000
					Totals	-	214,400	4.50	257,359