

**Northbridge Public Schools
FY 2022 Budget
Total**

	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY 22 TOTAL APPROPRIATION REQUEST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	501,163	6.0	547,959	6.0	520,283	6.0	563,986	6.0	565,268	-	-	565,268
ATHLETICS	0.0	257,571	0.0	235,053	0.0	192,573	0.0	271,011	0.0	274,663	-	274,663	-
W. E. BALMER SCHOOL	33.3	2,354,150	30.4	2,280,401	29.4	2,288,302	27.7	2,372,551	0.0	-	-	-	-
CURRICULUM	1.0	158,336	1.0	142,158	2.0	203,542	2.0	238,589	2.0	260,212	34,605	-	225,607
CUSTODIAL/MAINTENANCE	18.4	2,162,308	18.4	2,049,956	18.4	2,040,951	18.4	2,295,947	18.4	2,314,763	-	215,750	2,099,013
NORTHBRIDGE ELEMENTARY SCHOOL	22.4	1,648,277	29.0	1,808,088	28.0	1,563,831	30.0	1,859,407	0.0	-	-	-	-
NEW PK-5 ELEMENTARY SCHOOL									67.8	5,135,425	-	558,743	4,576,681
NORTHBRIDGE HIGH SCHOOL	47.5	3,632,400	45.9	3,609,552	46.4	3,648,205	46.8	3,880,540	45.3	3,917,372	-	468,377	3,448,995
NORTHBRIDGE MIDDLE SCHOOL	49.5	3,615,359	46.2	3,537,084	46.2	3,511,261	45.1	3,653,666	36.6	3,049,427	14,400	331,954	2,703,073
SPECIAL EDUCATION	129.9	9,052,559	121.9	8,890,436	125.1	8,857,756	117.2	10,037,634	120.2	9,697,014	715,692	1,118,451	7,862,871
PUPIL PERSONNEL SERVICES	18.0	1,155,783	20.0	1,257,801	21.5	1,404,156	22.8	1,575,662	23.3	1,574,167	80,931	-	1,493,236
TECHNOLOGY	7.0	661,045	6.7	648,056	5.7	630,986	5.9	728,954	5.5	687,496	-	-	687,496
TRANSPORTATION	1.7	882,325	1.7	982,591	1.7	988,332	1.7	1,095,555	1.4	1,146,219	-	69,347	1,076,872
TITLE I	0.0	226,628	0.0	229,062	0.0	230,711	4.5	278,026	3.5	310,468	310,468	-	-
Total	334.6	26,307,906	327.1	26,218,195	330.3	26,080,890	328.1	28,851,528	329.9	28,932,495	1,156,096	3,037,286	24,739,113

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

1,104,869
2,292,593
22,910,443

1,140,424
1,687,806
23,389,965

821,480
1,419,944
23,839,465

Original:
1,111,691
3,423,583
24,316,254

Increase
80,967
0.28%

FY21 Budget Figures: Budget line item pages show the School Committee's Approved FY21 Budget. Detailed salary pages show current projected FY21 salaries based on current staff in place and staffing situations known as of 1/25/21.

**Northbridge Public Schools
FY2022 Budget
Central Office&School Committee**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Superintendent Salary	1.0	146,000	1.0	144,775	1.0	141,000	1.0	145,500	1.0	150,000	-	-	150,000
Superintendent Secretary Salary	1.0	44,660	1.0	45,330	1.0	44,410	1.0	44,000	1.0	42,330	-	-	42,330
Director of Business and Finance Salary	1.0	108,149	1.0	109,771	1.0	110,320	1.0	112,526	1.0	114,501	-	-	114,501
Business Office Support Staff Salary	2.0	89,413	2.0	90,755	2.0	92,115	2.0	92,115	2.0	100,097	-	-	100,097
Human Resources Salary	1.0	51,430	1.0	52,202	1.0	54,083	1.0	54,083	1.0	60,528	-	-	60,528
CO Support Staff Merit Based Increases								13,134			-	-	-
STIPENDS													
School Committee Capture		3,300		3,463		3,325		3,600		3,624	-	-	3,624
DUES/MEMBERSHIPS													
School Committee Dues		5,749		33,280		6,044		6,225		6,225	-	-	6,225
Dues/Memberships		6,755		6,797		6,483		7,257		7,257	-	-	7,257
PROFESSIONAL DEVELOPMENT													
Conferences		-		-		-		2,725		2,725	-	-	2,725
Superintendent Contracted Services		-				4,900		4,400		4,400	-	-	4,400
CONTRACTED SERVICES													
Negotiations-Legal Services		18,511		31,862		37,935		48,500		48,500	-	-	48,500
SUPPLIES/MATERIALS													
School Committee Supplies		273		163		128		291		291	-	-	291
Office Supplies		3,623		4,918		2,453		4,007		3,645	-	-	3,645
Printer Toner						1,105		2,345		2,349	-	-	2,349
COPIERS													
Copier Maintenance		582		1,007		739		1,761		450	-	-	450
Copier Lease		3,459		3,459		3,558		3,600		3,456	-	-	3,456
OTHER EXPENSES													
Travel		2,954		2,850		1,229		3,012		2,986	-	-	2,986
Postage		13,605		14,204		10,034		14,204		11,204	-	-	11,204
Advertising		2,700		3,124		421		700		700	-	-	700
													-
	6.0	501,163	6.0	547,959	6.0	520,283	6.0	563,986	6.0	565,268	-	-	565,268

**Northbridge Public Schools
FY2022 Budget
Central Office Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Superintendent Salary	ADM	Superintendent				1.0	144,500	1.0	149,000
		Life Insurance Reimbursement					1,000		1,000
Account Total						1.0	145,500	1.0	150,000
Superintendent Secretary Salary	ADM	Executive Assistant				1.0	44,445	1.0	42,330
Account Total						1.0	44,445	1.0	42,330
Director of Business and Finance Salary	ADM	Director of Business and Finance				1.0	112,526	1.0	114,501
Account Total						1.0	112,526	1.0	114,501
Business Office Support Staff Salary	ADM	Accounts Payable				1.0	46,979	1.0	47,919
Business Office Support Staff Salary	ADM	Accounts Receivable/Payroll				1.0	49,043	1.0	52,178
Account Total						2.0	96,022	2.0	100,097
Human Resources Salary	ADM	Supervisor of Admin Services				1.0	57,229	1.0	60,528
Account Total						1.0	57,229	1.0	60,528
					Totals	6.0	455,722	6.0	467,456

Northbridge Public Schools
FY2022 Budget
Athletics

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
STIPENDS													
MS Coaching Salaries											-	-	-
HS Coaching Salaries		98,721		90,551		62,489		95,429		95,906	-	95,906	-
Athletic Director Salary		18,000		9,000		9,000		9,045	-	9,090	-	9,090	-
Faculty Manager		2,546		1,273		2,546		2,559		2,572	-	2,572	-
HOME GAME SERVICES													
Athletic Overtime		12,160		11,066		8,224		13,000		13,000	-	13,000	-
Officials/Refs		24,816		24,012		15,907		31,197		33,241	-	33,241	-
Security/Game Admin.		2,339		650		150		660		660	-	660	-
EMT/Trainer		5,110		5,110		3,063		3,675		3,675	-	3,675	-
Police Detail		2,400		2,800		1,800		3,800		3,800	-	3,800	-
Timers		1,504		1,535		1,748		2,654		2,654	-	2,654	-
SUPPLIES/MATERIALS													
Supplies/Technology		17,512		17,033		21,876		16,528		16,838	-	16,838	-
Equipment Repairs		7,288		7,833		5,759		10,000		10,000	-	10,000	-
Uniforms		8,201		4,701		8,282		9,850		9,502	-	9,502	-
Awards		2,117		469		10,056		3,000		3,000	-	3,000	-
DUES/MEMBERSHIPS													
Registration Fees		540		636		291		2,500		3,500	-	3,500	-
Dues/memberships		6,978		7,363		7,463		7,580		7,690	-	7,690	-
RENTALS													
Rentals		1,815		2,035		-		2,035		2,035	-	2,035	-
TRANSPORTATION													
Athletic Transportation		45,525		48,987		33,921		57,500		57,500	-	57,500	-
Total	-	257,571	-	235,053	-	192,573	-	271,011	-	274,663	-	274,663	-

Northbridge Public Schools
FY2022 Budget
Curriculum

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Curriculum Salary	1.0	105,080	1.0	79,993	1.0	98,602	1.0	100,574	1.0	102,585	-	-	102,585
Curriculum Coach					1.0	65,025	1.0	68,544	1.0	92,622	20,000	-	72,622
Teacher Advancement		-				-		5,000		5,000	-	-	5,000
STIPENDS													
Mentor/Orientation Programs		4,400		8,800		7,520		8,040		8,080	8,080	-	-
DUES/MEMBERSHIP													
Dues/Membership		6,000		4,589		4,589		4,500		4,500	-	-	4,500
Professional Development Dues/Membership		<i>New account #</i>		1,500		1,500		1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT													
Course Reimbursement		25,478		22,078		11,873		29,670		29,325	-	-	29,325
Professional Development, Outside Provider		<i>New account #</i>		4,025		1,600		6,000		5,275	-	-	5,275
Professional Development, Inside Provider		<i>New account #</i>		-		3,868		-		4,725	4,725	-	-
Conferences		11,318		14,538		2,374		2,300		2,300	-	-	2,300
Professional Resources		1,214		758		1,538		2,500		2,500	-	-	2,500
SUPPLIES/MATERIALS													
Office Supplies											-	-	-
GRANT EXPENSES													
Title IIA grant expenses				5,877		-		4,908			-	-	-
MTRS Benefits from grant		1,170		-		5,053		5,053		1,800	1,800		-
ACCOUNT NUMBERS NO LONGER USED													
<i>District Professional Development</i>		3,676									-	-	-
<i>Travel</i>											-	-	-
<i>Textbook Adoption</i>											-	-	-
<i>Innovative School Tuition</i>												-	-
<i>Recovery School tuition</i>													-
<i>21st Century Learning</i>		-		-		-		-		-	-	-	-
											-	-	-
Total	1.0	158,336	1.0	142,158	2.0	203,542	2.0	238,589	2.0	260,212	34,605	-	225,607

**Northbridge Public Schools
FY2022 Budget
Curriculum Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	100,574	1.0	102,585
Account Total						1.0	100,574	1.0	102,585
Curriculum Coach Salary	CURR	Curriculum Coach				1.0	90,806	1.0	92,622
Account Total						1.0	90,806	1.0	92,622
					Totals	2.0	191,380	2.0	195,207

**Northbridge Public Schools
FY2022 Budget
Custodial & Maintenance**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Facilities Salary		<i>New Account #</i>	1.0	79,463	1.0	77,834	1.0	74,024	1.0	86,700	-	-	86,700
Custodial Salary	13.4	541,518	13.4	524,312	13.4	518,576	13.4	570,481	13.4	566,566	-	-	566,566
Groundskeeper Salary	2.0	103,081	2.0	97,088	2.0	85,620	2.0	112,693	2.0	102,581	-	-	102,581
Maintenance Salary	3.0	184,340	2.0	86,456	2.0	97,446	2.0	108,328	2.0	107,982	-	-	107,982
Employee Separation Costs		56,817		17,199				-			-	-	-
SUSBSITUTES / OVERTIME													
Custodial Summer Help		29,862		27,118		25,038		35,700		37,800	-	-	37,800
Custodial Substitutes		24,200		27,680		32,161		28,594		28,594	-	-	28,594
Custodial Overtime		12,367		15,038		15,596		23,250		22,500	-	-	22,500
Maintenance Overtime		9,861		20,950		32,621		32,320		33,048	-	-	33,048
Detail Overtime		15,958		18,502		8,361		15,750		15,750	-	15,750	-
TRAVEL													
Custodial Travel		840		1,278		1,535		869		553	-	-	553
DUES/MEBERSHIPS													
Dues/Memberships		450		789		704		1,610		1,660	-	-	1,660
UTILITIES													
Heat, All Buildings		287,406		292,159		293,152		361,458		352,216	-	100,000	252,216
Electric, All Buildings		385,872		365,553		309,199		395,635		466,920	-	100,000	366,920
Sewer Usage, All Buildings		23,630		29,543		17,321		28,116		28,116	-	-	28,116
Telephone, All Buildings		25,756		27,418		22,440		21,573		21,193	-	-	21,193
Water, All Buildings		37,434		44,623		36,251		47,255		56,743	-	-	56,743
SUPPLIES/MATERIALS													
Custodial Supplies/Expense		55,645		68,142		81,443		72,404		72,404	-	-	72,404
Grounds Expenses		16,184		20,159		13,508		25,494		25,494	-	-	25,494
Athletic Field Supplies		5,439		5,585		3,689		11,241		10,773	-	-	10,773
Maintenance Supplies/Expenses		64,498		15,218		22,717		30,250		34,100	-	-	34,100
CONTRACTED SERVICES													
Contracted Services, Repairs		190,018		162,104		199,113		187,694		162,464	-	-	162,464
Painting				-		-		-			-	-	-
Rubbish Removal, All Buildings		27,885		29,792		24,389		48,238		41,955	-	-	41,955
EQUIPMENT													
Security Equipment				-				-			-	-	-
Furniture		390		52		8,317		4,920		3,000	-	-	3,000
Equipment replacement		448		5,621		51,250		1,600		4,700	-	-	4,700
Equipment Repairs/Maintenance		35,410		40,615		34,670		27,950		30,950	-	-	30,950
LEASE													
Lease of Real Property		27,000		27,500		28,000		28,500			-	-	-
											-	-	
Total	18.4	2,162,308	18.4	2,049,956	18.4	2,040,951	18.4	2,295,947	18.4	2,314,763	-	215,750	2,099,013

**Northbridge Public Schools
FY2022 Budget
Custodial&Maintenance Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Custodial Salaries	HS	Custodian	Nights			1.0	36,474	1.0	38,393
Custodial Salaries	HS	Custodian	Nights			1.0	33,416	1.0	35,684
Custodial Salaries	NES	Custodian	Days			1.0	45,938	1.0	47,088
Custodial Salaries	NES	Custodian	Days			1.0	36,633	1.0	38,742
Custodial Salaries	NES	# 1 Custodian	Nights			1.0	50,237	1.0	51,490
Custodial Salaries	NHS	Custodian	Days			1.0	46,077	1.0	47,199
Custodial Salaries	NES	Custodian	Nights			1.0	45,873	1.0	47,711
Custodial Salaries	NES	Custodian	Nights			1.0	36,117	1.0	38,028
Custodial Salaries	NMS	# 1 Custodian	Days			1.0	50,515	1.0	51,780
Custodial Salaries	NMS	Custodian	Nights			1.0	36,474	1.0	38,393
Custodial Salaries	MS	Custodian	Nights			1.0	38,249	1.0	35,212
Custodial Salaries	MS	#1 Custodian	Nights			1.0	34,692	1.0	38,777
Custodial Salaries	HS	#1 Custodian	Nights			1.0	25,873	1.0	38,777
Custodial Salaries	NES/Admin	Custodial Help	Afternoons			0.4	8,164	0.4	8,164
		Working out of classification					4,152		2,000
		Boot/Uniform Allowance					3,900		3,900
		Holiday Pay							4,194
		Merit Pay							1,033
		Reserve for FY21 Negotiations					13,620		
Account Total						13.4	546,406	13.4	566,566
Maintenance Salaries		Maintenance Mechanic	Days			1.0	47,353	1.0	53,444
Maintenance Salaries		Maintenance Mechanic	Nights			1.0	50,801	1.0	52,075
		Holiday Pay							808.57
		Boot/Uniform Allowance					600		600
		Merit Pay							1,055
		Reserve for FY21 Negotiations					4,799		
Account Total						2.0	103,553	2.0	107,982
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	55,352	1.0	57,881
Groundskeeper Salaries		Groundskeeper/Utility (1 lic)	Days			1.0	38,912	1.0	42,750
		Holiday Pay							771.12
		Boot/Uniform Allowance					600		600
		Merit Pay							579
		Reserve for FY21 Negotiations					5,296		
Account Total						2.0	100,160	2.0	102,581
Director of Facilities Salary		Director of Facilities				1.0	74,422	1.0	86,700
Director of Facilities Salary		Interim Director of Facilities					14,213		
Account Total						1.0	88,635	1.0	86,700
Totals						18.4	838,754	18.4	863,829

Northbridge Public Schools
FY2022 Budget
NEW PK-5 Elementary School

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, NES									4.0	357,759	-	-	357,759
Secretary Salary, NES									2.0	86,941	-	-	86,941
Kindergarten Teaching Salary									8.0	657,756	-	-	657,756
Grade 1 Teacher Salary									8.0	539,400	-	-	539,400
Grade 2 Teacher Salary									7.0	614,644	-	-	614,644
Grade 3 Teacher Salary									6.0	516,210	-	-	516,210
Grade 4 Teacher Salary									7.0	580,147	-	-	580,147
Grade 5 Teacher Salary									7.0	586,492	-	-	586,492
Art Teacher Salary, NES									2.0	172,945	-	146,338	26,607
Music Teacher Salary, NES									2.0	160,314	-	135,650	24,664
PE/Health Teacher Salary, NES									2.0	172,945	-	146,338	26,607
Computer Teacher Salary, NES									1.5	112,224	-	57,248	54,976
Library Salary, NES									1.0	86,473	-	73,169	13,303
Kindergarten Paraprofessional Salary									8.0	175,070	-	-	175,070
Lunch Aides, NES									2.3	46,170	-	-	46,170
Employee Separation Costs											-	-	-
STIPENDS													
Team Leaders/Head Teacher Stipends, NES										16,499	-	-	16,499
Early Intervention Team Stipends, NES										2,250	-	-	2,250
Extracurricular Activity Stipends, NES										7,610	-	-	7,610
SUBSTITUTES													
Long Term Teacher Substitutes, NES										38,400	-	-	38,400
Substitutes, NES										79,050	-	-	79,050
DUES/MEMBERSHIPS													
Dues/Memberships, NES										267	-	-	267
PROFESSIONAL DEVELOPMENT													
Conferences, NES										6,582	-	-	6,582
Travel, NES										532	-	-	532
SUPPLIES/MATERIALS													
Office Supplies, NES										6,965	-	-	6,965
Printer Toner, NES						-				2,834	-	-	2,834
Textbooks/Workbooks, NES										3,061	-	-	3,061
Art Supplies/Materials, NES										5,452	-	-	5,452
Music Supplies/Materials, NES										4,744	-	-	4,744
PE/Health Supplies/Materials, NES										1,899	-	-	1,899
Computer Education Supplies/Materials, NES										3,331	-	-	3,331
Instructional Supplies, NES										4,670	-	-	4,670
Pre-School Supplies										3,683	-	-	3,683
Kindergarten Supplies										4,714	-	-	4,714
Grade 1 Supplies										5,320	-	-	5,320
Grade 2 Supplies										6,946	-	-	6,946
Grade 3 Supplies										5,715	-	-	5,715
Grade 4 Supplies										6,268	-	-	6,268
Grade 5 Supplies										3,669	-	-	3,669
Specialists Supplies, NES										1,208	-	-	1,208
Library Books/Supplies, NES										2,617	-	-	2,617
Instructional Equipment, NES										-	-	-	-
General Supplies, NES										20,444	-	-	20,444

Northbridge Public Schools
FY2022 Budget
NEW PK-5 Elementary School

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
Testing & Assessment Supplies, NES										1,177	-	-	1,177
COPIERS													
Copier Maintenance, NES										6,429	-	-	6,429
Copier Lease, NES										17,598	-	-	17,598
GRANT EXPENSES													
MTRS Benefits from Grant											-	-	-
													-
Total									67.8	5,135,425	-	558,743	4,576,681

Northbridge Public Schools
FY2022 Budget
NEW PK-5 Elementary Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Administrative Salaries	NES	Principal		PK-5				1.0	106,401
Administrative Salaries	NES	Principal		PK-5				1.0	103,545
Administrative Salaries	NES	Assistant Principal		PK-5				1.0	85,413
Administrative Salaries	NES	Dean of Students		PK-5				1.0	62,400
Account Total						0.0	-	4.0	357,759
Secretary Salary	NES	Secretary		PK-5				1.0	39,481
Secretary Salary	NES	Secretary		PK-5				1.0	47,460
Account Total						0.0	-	2.0	86,941
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	67,657
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	89,135
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	86,473
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	86,473
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	72,549
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	83,838
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	86,473
Kindergarten Teaching Salaries	NES	Teacher		K	Regular Ed			1.0	85,160
Account Total						0.0	-	8.0	657,756
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	50,068
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	59,009
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	54,309
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	86,473
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	83,838
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	60,271
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	85,160
Grade 1 Teaching Salaries	NES	Teacher		1	Regular Ed			1.0	60,271
Account Total						0.0	-	8.0	539,400
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.			1.0	85,160
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.			1.0	89,135
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.			1.0	86,473
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.			1.0	86,473
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.			1.0	89,135
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.			1.0	89,135
Grade 2 Teachers Salary	NES	Teacher		2	Regular Ed.			1.0	89,135
Account Total						0.0	-	7.0	614,644
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.			1.0	86,473
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.			1.0	86,473
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.			1.0	85,160
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.			1.0	86,473

**Northbridge Public Schools
FY2022 Budget
NEW PK-5 Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.			1.0	86,473
Grade 3 Teachers Salary	NES	Teacher		3	Regular Ed.			1.0	85,160
Account Total						0.0	-	6.0	516,210
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	86,473
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	89,135
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	89,135
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	73,841
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	83,838
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	71,253
Grade 4 Teachers Salary	NES	Teacher		4	Regular Ed.			1.0	86,473
Account Total						0.0	-	7.0	580,147
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.			1.0	86,473
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.			1.0	67,657
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.			1.0	86,473
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.			1.0	86,473
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.			1.0	86,473
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.			1.0	86,473
Grade 5 Teachers Salary	NES	Teacher		5	Regular Ed.			1.0	86,473
Account Total						0.0	-	7.0	586,492
Art Teacher Salary	NES	Art Teacher	Art	K-5				1.0	86,473
Art Teacher Salary	NES	Art Teacher	Art	K-5				1.0	86,473
Account Total						0.0	-	2.0	172,945
Music Teacher Salary	NES	Music Teacher	Music	K-5				1.0	73,841
Music Teacher Salary	NES	Music Teacher	Music	K-5				1.0	86,473
Account Total						0.0	-	2.0	160,314
PE/Health Teacher Salary	NES	PE Teacher	Physical Education	K-5				1.0	86,473
PE/Health Teacher Salary	NES	PE Teacher	Physical Education	K-5				1.0	86,473
Account Total						0.0	-	2.0	172,945
Technology Teacher Salary	NES	Computer Teacher	Technology	K-5				0.5	44,567
Technology Teacher Salary	NES	Computer Teacher	Technology	K-5				1.0	67,657
Account Total						0.0	-	1.5	112,224
Library Salary	NES	Library Teacher	Library/Media Specialist	K-5				1.0	86,473
Account Total						0.0	-	1.0	86,473
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	24,602
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	24,733

**Northbridge Public Schools
FY2022 Budget
NEW PK-5 Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	22,341
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	18,538
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	18,538
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	23,525
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	21,396
Kindergarten Instructional Assistant	NES	Instructional Assistant		K				1.0	21,396
Account Total						0.0	-	8.0	175,070
Lunch Aides	NES	Lunch Aide		K-5				0.4	7,695
Lunch Aides	NES	Lunch Aide		K-5				0.4	7,695
Lunch Aides	NES	Lunch Aide		K-5				0.4	7,695
Lunch Aides	NES	Lunch Aide		K-5				0.4	7,695
Lunch Aides	NES	Lunch Aide		K-5				0.4	7,695
Lunch Aides	NES	Lunch Aide		K-5				0.4	7,695
Account Total						0.0	-	2.3	46,170
					Totals	0.0	-	60.8	4,865,491

Northbridge Public Schools
FY2022 Budget
PRIOR - Balmer School

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, Balmer	2.0	181,769	2.0	184,496	2.0	188,880	2.0	188,053	-	-	-	-	-
Secretary Salary, Balmer	1.0	46,644	1.0	47,978	1.0	48,480	1.0	52,482	-	-	-	-	-
Secretary Support Salary, Balmer	0.1	2,810	0.1	2,765	0.1	1,819	-	3,128	-	-	-	-	-
Grade 2 Teacher Salary	7.0	477,437	7.0	515,884	7.0	570,179	6.0	511,764	-	-	-	-	-
Grade 3 Teacher Salary	8.0	557,118	7.0	528,282	7.0	554,202	7.0	591,826	-	-	-	-	-
Grade 4 Teacher Salary	8.0	556,524	7.0	517,540	7.0	465,104	7.0	561,094	-	-	-	-	-
Art Teacher Salary, Balmer	1.0	63,430	1.0	66,530	1.0	70,969	1.0	83,946	-	-	-	-	-
Music Teacher Salary, Balmer	1.0	81,070	1.0	82,286	1.0	83,109	1.0	84,777	-	-	-	-	-
PE/Health Teacher Salary, Balmer	1.0	81,070	1.0	82,286	1.0	83,109	1.0	84,777	-	-	-	-	-
Computer Teacher Salary, Balmer	1.0	69,043	0.6	50,891	0.6	51,400	0.6	52,432	-	-	-	-	-
Instructional Coach Salary, Balmer		<i>New Account #</i>	1.0	66,530	-	-	-	-	-	-	-	-	-
Library Salary, Balmer	1.0	65,547	0.5	35,133	0.5	41,147	-	-	-	-	-	-	-
Lunch Aides, Balmer	1.2	15,276	1.2	12,950	1.2	18,542	1.1	21,870	-	-	-	-	-
Employee Separation Costs								8,041			-	-	-
STIPENDS													
Team Leaders/Head Teacher Stipends, Balmer						4,668		4,692			-	-	-
Extracurricular Activity Stipends, Balmer		955		955		3,661		4,588			-	-	-
SUBSTITUTES													
Long Term Teacher Substitutes, Balmer		<i>New Account #</i>		5,700		24,900		18,000			-	-	-
Substitutes, Balmer		26,311		25,765		15,047		34,988			-	-	-
DUES/MEMBERSHIPS													
Dues/Memberships, Balmer		178		138		237		178			-	-	-
PROFESSIONAL DEVELOPMENT													
Conferences, Balmer		-		-		986		3,586			-	-	-
Travel, Balmer		-		-		-		261			-	-	-
SUPPLIES/MATERIALS													
Office Supplies, Balmer		3,271		2,149		242		1,038			-	-	-
Printer Toner, Balmer						175		581			-	-	-
Textbooks/Workbooks, Balmer		-		-							-	-	-
Art Supplies/Materials, Balmer		934		1,307		1,200		1,541			-	-	-
Music Supplies/Materials, Balmer		945		593		(107)		1,320			-	-	-
PE/Health Supplies/Materials, Balmer		375		380		318		424			-	-	-
Computer Education Supplies/Materials, Balmer		467		77		4,372		1,117			-	-	-
Instructional Supplies, Balmer		25,575		10,026		2,176		607			-	-	-
Grade 2 Supplies						11,200		7,305			-	-	-
Grade 3 Supplies						8,394		6,704			-	-	-
Grade 4 Supplies						8,429		7,286			-	-	-
Specialists Supplies, Balmer						1,134		1,502			-	-	-
Library Books/Supplies, Balmer		1,183		959		1,213		1,377			-	-	-
Instructional Equipment, Balmer		-		-							-	-	-
General Supplies, Balmer		17,186		22,241		8,460		14,497			-	-	-
COPIERS													
Copier Maintenance, Balmer		2,695		4,389		3,483		7,099			-	-	-
Copier Lease, Balmer		10,383		10,822		10,119		9,671			-	-	-
GRANT EXPENSES													
MTRS Benefits from Grant		1,350		1,350		-		-		-	-	-	-
ACCOUNT NUMBERS NO LONGER USED													
<i>ELA Coach Salary, Balmer</i>	<i>1.0</i>	<i>63,400</i>	<i>Moved to Instructional Coach Salary</i>										
<i>Conference Substitutes, Balmer</i>		<i>1,203</i>	<i>Moved to substitutes</i>										
Totals	33.3	2,354,150	30.4	2,280,401	29.4	2,288,302	27.7	2,372,551	-	-	-	-	-

**Northbridge Public Schools
FY2022 Budget
PRIOR - Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Administrative Salaries	BAL	Principal		2, 3, 4	Regular/Special Ed.	1.0	104,315		
Administrative Salaries	BAL	Assistant Principal		2, 3, 4	Regular/Special Ed.	1.0	83,738		
Account Total						2.0	188,053	0.0	-
Secretary Salary	BAL	Secretary		2, 3, 4	Regular/Special Ed.	1.0	48,482		
Secretary Salary	BAL	Overtime		2, 3, 4	Regular/Special Ed.		4,000		
Account Total						1.0	52,482	0.0	-
Secretary Support Salary	BAL	Secretary		2, 3, 4					
Account Total						0.0	-	0.0	-
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	83,490		
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	86,530		
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	84,777		
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	84,777		
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	87,387		
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	87,387		
Account Total						6.0	514,348	0.0	-
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	83,946		
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	84,777		
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	82,672		
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	84,777		
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	84,777		
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	87,387		
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	83,490		
Account Total						7.0	591,826	0.0	-
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	84,777		
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	87,387		
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	87,387		
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	68,544		
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	82,195		
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	66,027		
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	84,777		
Account Total						7.0	561,094	0.0	-
Art Teacher Salary	BAL	Art Teacher	Art	2, 3, 4	Regular/Special Ed.	1.0	83,946		
Account Total						1.0	83,946	0.0	-

**Northbridge Public Schools
FY2022 Budget
PRIOR - Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	84,777		
Account Total						1.0	84,777	0.0	-
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	84,777		
Account Total						1.0	84,777	0.0	-
Technology Teacher Salary	BAL	Computer Teacher	Technology	2, 3, 4	Regular/Special Ed.	0.6	52,432		
Account Total						0.6	52,432	0.0	-
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.				
Account Total						0.0	-	0.0	-
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.2	2,693		
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.2	4,455		
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,387		
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,387		
Account Total						1.125	17,921	0.000	-
					Totals	27.7	2,231,657	0.0	-

**Northbridge Public Schools
FY2022 Budget
PRIOR PK-1 Elementary School**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, NES	1.3	130,908	1.0	97,145	1.0	86,384	1.0	96,900	-	-	-	-	-
Secretary Salary, NES	1.0	43,405	1.0	36,362	1.0	38,231	1.0	39,447	-	-	-	-	-
Secretary Support Salary, NES	-	-	-	-	-	-	-	-	-	-	-	-	-
Kindergarten Teaching Salary	7.0	512,248	7.0	522,265	8.0	584,550	8.0	636,378	-	-	-	-	-
Grade 1 Teacher Salary	8.0	590,552	8.0	630,102	6.0	409,767	8.0	570,311	-	-	-	-	-
Art Teacher Salary, NES	0.5	39,920	0.5	40,518	0.5	40,924	0.5	41,745	-	-	-	-	-
Music Teacher Salary, NES	1.0	61,500	1.0	64,381	1.0	-	1.0	68,544	-	-	-	-	-
PE/Health Teacher Salary, NES	1.0	65,547	1.0	70,266	1.0	82,294	1.0	84,777	-	-	-	-	-
Computer Teacher Salary, NES											-	-	-
Library Salary, NES	0.5	25,979	0.5	28,677	0.5	29,870	0.5	32,156	-	-	-	-	-
Instructional Coach, NES		<i>New Account #</i>	1.0	82,286	-	-	-	-	-	-	-	-	-
Kindergarten Paraprofessional Salary		<i>New Account #</i>	7.0	145,986	8.0	162,780	8.0	169,569	-	-	-	-	-
Lunch Aides, NES	1.0	13,599	1.0	14,198	1.0	15,093	1.0	20,048	-	-	-	-	-
Employee Separation Costs				11,187		8,007					-	-	-
STIPENDS													
Team Leaders/Head Teacher Stipends, NES		8,169		8,169		4,668		4,691			-	-	-
Early Intervention Team Stipends, NES		928		1,113		1,113					-	-	-
SUBSTITUTES													
Long Term Teacher Substitutes, NES		<i>New Account #</i>		-		51,775		18,000			-	-	-
Substitutes, NES		25,374		14,393		9,373		32,346			-	-	-
DUES/MEMBERSHIPS													
Dues/Memberships, NES		-		-							-	-	-
Accreditation, NES		-		-							-	-	-
PROFESSIONAL DEVELOPMENT													
Conferences, NES				-		502		2,533			-	-	-
Travel, NES		-		-		-		204			-	-	-
SUPPLIES/MATERIALS													
Office Supplies, NES		3,361		5,337		2,839		3,322			-	-	-
Printer Toner, NES						1,514		2,211			-	-	-
Textbooks/Workbooks, NES						8,643.88		2,291			-	-	-
Art Supplies/Materials, NES		344		308		8,643.88		545			-	-	-
Music Supplies/Materials, NES		492		445		-		250			-	-	-
PE/Health Supplies/Materials, NES		620		597		544.87		380			-	-	-
Computer Education Supplies/Materials, NES				-		625.47		324			-	-	-
Instructional Supplies, NES		21,284		14,418		7,159.50		10,764			-	-	-
Library Books/Supplies, NES		945		692		208.81		433			-	-	-
Instructional Equipment, NES		-		-							-	-	-
General Supplies, NES		8,989		7,617		7,951.17		8,596			-	-	-
Testing & Assessment Supplies, NES						-		1,114			-	-	-
COPIERS													
Copier Maintenance, NES		1,078		1,018		1,948		6,705			-	-	-
Copier Lease, NES		6,627		6,907		6,705		4,823			-	-	-
GRANT EXPENSES													
MTRS Benefits from Grant		5,041		3,703		-					-	-	-
ACCOUNT NUMBERS NO LONGER USED													
<i>ELA Coach Salary, NES</i>	<i>1.0</i>	<i>81,070</i>	<i>moved to instructional coach</i>										-
<i>Math Coach Salary, NES</i>											-	-	-
<i>Conference Substitutes, NES</i>		<i>300</i>	<i>moved to substitutes</i>								-	-	-
													-
Total	22.4	1,648,277	29.0	1,808,088	28.0	1,563,831	30.0	1,859,407	-	-	-	-	-

**Northbridge Public Schools
FY2022 Budget
PRIOR PK-1 Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Administrative Salaries	NES	Principal				1.0	36,453		
Administrative Salaries	NES	Interim Principal					68,773		
Account Total						1.0	105,226	0.0	-
Secretary Salary	NES	Secretary				1.0	39,447		
Account Total						1.0	39,447	0.0	-
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	64,312		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	87,387		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	83,946		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	83,946		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	67,132		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	81,389		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	84,777		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	83,490		
Account Total						8.0	636,378	0.0	-
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	47,438		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	73,527		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	49,778		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	84,777		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	82,195		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	54,334		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	83,490		
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	54,334		
Account Total						8.0	529,873	0.0	-
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	42,389		
Account Total						0.5	42,389	0.0	-
Music Teacher Salary	NES	Teacher	Music	K-1	Regular Ed	1.0	68,544		
Account Total						1.0	68,544	0.0	-
PE/Health Teacher Salary	NES	Teacher	Physical Education	K-1	Regular Ed	1.0	84,777		
Account Total						1.0	84,777	0.0	-
Library Salary	NES	Teacher	Library/Media Specia	K-1	Regular Ed	0.5	32,156		
Account Total						0.5	32,156	0.0	-
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	24,004		

**Northbridge Public Schools
FY2022 Budget
PRIOR PK-1 Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	24,135		
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	21,743		
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	17,641		
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	17,641		
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	22,927		
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	20,798		
Kindergarten Instructional Assistant	NES	Instructional Assistant		K		1.0	20,798		
Account Total						8.0	169,688.48	0.0	-
Lunch Aides	NES	Lunch Aide		K-1		0.3	4,492		
Lunch Aides	NES	Lunch Aide		K-1		0.3	4,492		
Lunch Aides	NES	Lunch Aide		K-1		0.3	6,423		
Account Total						1.0	15,407	0.0	-
						Totals	30.0	1,723,885	0.0
									-

**Northbridge Public Schools
FY2022 Budget
High School**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, HS	3.0	276,958	3.0	279,462	3.0	283,655	3.0	289,328	3.0	295,115	-	-	295,115
Secretary Salary, HS	2.0	84,048	1.8	67,630	1.8	71,732	1.8	75,616	1.8	75,488	-	-	75,488
Art Teacher Salary, HS	2.0	128,009	2.0	134,509	2.0	136,373	2.0	143,867	2.0	148,631	-	125,764	22,866
Music Teacher salary, HS	1.0	63,430	1.0	49,821	1.0	46,505	1.0	49,086	1.0	52,356	-	44,301	8,055
PE/Health Teachers Salary, HS	2.0	162,140	2.0	164,571	2.0	166,217	2.0	169,554	2.0	172,945	-	146,338	26,607
Computer Teachers Salary, HS	2.0	145,066	2.0	149,200	2.0	152,863	2.0	87,387	2.0	174,760	-	147,874	26,886
Wood/Engineering Teacher Salary, HS	1.0	55,847	1.0	82,286	1.0	83,109	1.0	157,170	1.0	89,135	-	-	89,135
Family/Consumer Science Teacher Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	534,632	8.0	515,751	8.0	549,079	8.0	583,661	8.0	599,154	-	-	599,154
Math Teacher Salary, HS	6.0	443,367	6.0	460,561	6.0	473,123	6.0	488,684	6.0	517,655	-	-	517,655
Science Teachers Salary, HS	7.0	496,798	6.0	484,371	6.0	492,621	6.0	507,059	6.0	522,480	-	-	522,480
Social Studies Teacher Salary, HS	6.0	443,962	6.0	405,916	6.0	419,173	6.0	446,233	6.0	476,236	-	-	476,236
World Language Teachers Salary, HS	5.0	326,827	4.6	316,860	4.6	325,486	5.0	364,178	5.0	396,043	-	-	396,043
Business Teacher Salary, HS	1.0	86,835	1.0	88,137	1.0	89,019	1.0	90,806	1.0	92,622	-	-	92,622
Vocational Coordinator, HS	0.5	14,543	0.5	49,971	1.0	48,886	1.0	51,230	-	-	-	-	-
Library Salary, HS	1.0	80,275	1.0	80,497	1.0	83,109	1.0	84,777	0.5	13,140	-	-	13,140
In School Suspension Supervisor Salary, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
Lunch Aides, HS	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Separation Costs		25,431		8,050						9,061	-	-	9,061
STIPENDS													
Academy Coordinator, HS		<i>New Account #</i>		3,967		3,967		2,814		3,232	-	-	3,232
Department Heads, HS		44,136		44,136		44,136		44,357		44,576	-	-	44,576
Online Learning Coordinator Stipends, HS						4,242		4,263		4,284	-	-	4,284
Extracurricular Activity Stipends, HS		47,968		44,715		37,118		39,503		39,702	-	-	39,702
SUBSTITUTES													
Long Term Teacher Substitute, HS		<i>New Account #</i>		11,343		5,006		18,000		19,200	-	-	19,200
Substitutes, HS		53,719		46,016		23,513		52,525		50,060	-	-	50,060
DUES/MEMBERSHIPS													
Dues/Memberships, HS		6,937		6,272		6,414		9,500		9,970	-	-	9,970
Accreditation, HS				17,039		-					-	-	-
PROFESSIONAL DEVELOPMENT													
Conferences, HS		-		-		3,880		5,320		5,084	-	-	5,084
Travel, HS		2,000		468		1,736		1,528		1,585	-	-	1,585
OTHER INSTRUCTIONAL SERVICES													
Online Learning, HS		6,750		14,625		15,075		13,050		13,050	-	-	13,050
Credit Recovery		-		-		1,330		3,000		3,000	-	-	3,000
Graduation		7,931		6,751		2,309		8,763		10,976	-	-	10,976
Academic Field Trips, HS		<i>New Account #</i>		1,205		2,532		3,850		3,850	-	-	3,850
AP Saturday School (Formerly MMSI Program Cost)		2,686		2,891		456		4,045		4,100	-	4,100	-
SUPPLIES													
Office Supplies, HS		5,307		5,850		4,430		6,200		6,100	-	-	6,100
Printer Toner, HS						4,335		5,000		5,000	-	-	5,000
Textbooks/Workbooks, HS		6,950		2,795		2,737		3,926		1,584	-	-	1,584
Art Supplies/Materials, HS		4,039		1,917		4,335		4,400		4,696	-	-	4,696
Music Supplies/Materials, HS		1,607		779		1,607		2,875		4,195	-	-	4,195
Physical Education/Health Supplies/Materials, HS		1,925		1,682		1,937		2,000		3,397	-	-	3,397
Computer Education Supplies/Materials, HS		2,234		2,822		1,314		2,238		1,820	-	-	1,820
Instructional Supplies, HS		24,754		18,389		-		-			-	-	-
Career Academy Supplies, HS						257		1,000		575	-	-	575
Photography Supplies, HS						623		-		677	-	-	677

**Northbridge Public Schools
FY2022 Budget
High School**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
Broadcast Supplies, HS						2,802		1,121					-
Math Supplies, HS						3,042		3,235		1,194	-	-	1,194
Science Supplies, HS						21,126		20,817		19,583	-	-	19,583
Social Studies Supplies, HS						1,121		1,193		-	-	-	-
World Language Supplies, HS						975		479		-	-	-	-
English Supplies, HS						1,057		40		40	-	-	40
Library Books/Supplies, HS		9,973		7,834		1,233		1,250		1,000	-	-	1,000
Instructional Equipment, HS		7,784		5,223		-		-		-	-	-	-
General Supplies, HS		15,845		12,875		9,029		9,900		10,500	-	-	10,500
COPIERS													
Copier Maintenance, HS		2,358		4,335		5,554		7,685		2,155	-	-	2,155
Copier Lease, HS		7,189		8,028		8,028		8,028		7,368	-	-	7,368
ACCOUNT NUMBERS NO LONGER USED													
<i>Conference Substitutes, HS</i>		2,140	<i>Moved to substitutes</i>								-	-	
Total	47.5	3,632,400	45.9	3,609,552	46.4	3,648,205	46.8	3,880,540	45.3	3,917,372	-	468,377	3,448,995

**Northbridge Public Schools
FY2022 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	118,024	1.0	120,384
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	100,942	1.0	102,961
Administrative Salaries	NHS	Dean	Dean of Students			1.0	70,362	1.0	71,769
Account Total						3.0	289,328	3.0	295,115
Secretaries Salary	NHS	Secretary	Secretary			1.0	47,460	1.0	47,460
Secretaries Salary	NHS	Secretary	Secretary			0.8	22,957	0.8	28,027
Account Total						1.8	70,418	1.8	75,488
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	90,806	1.0	92,622
Account Total						1.0	90,806	1.0	92,622
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	51,330	1.0	52,928
English Teachers Salaries	NHS	Teacher	English/Broadcast		Regular Ed.	1.0	Long Term Sub	1.0	60,271
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	84,777	1.0	86,473
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	84,777	1.0	86,473
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	57,852	1.0	60,898
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	87,387	1.0	89,135
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	85,238	1.0	89,135
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	68,544	1.0	73,841
Account Total						8.0	519,905	8.0	599,154
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	84,777	1.0	86,473
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	90,806	1.0	92,622
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	72,393	1.0	85,625
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	84,777	1.0	86,473
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	90,806	1.0	92,622
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	68,544	1.0	73,841
Account Total						6.0	492,103	6.0	517,655
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	69,856	1.0	83,016
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	84,777	1.0	86,473
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	92,067	1.0	87,425
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	84,777	1.0	86,473
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	90,806	1.0	92,622
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	84,777	1.0	86,473
Account Total						6.0	507,059	6.0	522,480
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	90,806	1.0	92,622
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	78,286	1.0	91,714
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	66,330	1.0	69,915
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	84,777	1.0	86,473
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	66,330	1.0	69,915
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	60,939	1.0	65,598

**Northbridge Public Schools
FY2022 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Account Total						6.0	447,468	6.0	476,236
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Engineering		Regular Ed.	1.0	87,387	1.0	89,135
Account Total						1.0	87,387	1.0	89,135
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	90,806	1.0	92,622
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	51,890	1.0	57,680
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	72,393	1.0	85,625
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	68,551	1.0	73,644
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	79,709	1.0	86,473
Account Total						5.0	363,349	5.0	396,043
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	59,090	1.0	62,158
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	84,777	1.0	86,473
Account Total						2.0	143,867	2.0	148,631
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	49,086	1.0	52,356
Account Total						1.0	49,086	1.0	52,356
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	84,777	1.0	86,473
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	84,777	1.0	86,473
Account Total						2.0	169,554	2.0	172,945
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	72,393	1.0	85,625
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	87,387	1.0	89,135
Account Total						2.0	159,781	2.0	174,760
Vocational Coordinator Salary	NHS	Coordinator	Vocational Coordinator		Regular Ed.	1.0	51,230		
Account Total						1.0	51,230	0.0	-
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	84,777		
Library Salaries	NHS	Clerk	Library Clerk					0.5	13,140
Account Total						1.0	84,777	0.5	13,140
					Totals	46.8	3,526,116	45.3	3,625,758

**Northbridge Public Schools
FY2022 Budget
Middle School**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Administration Salary, MS	3.0	289,680	3.0	294,025	3.0	288,788	3.0	294,564	3.0	267,183	-	-	267,183
Secretary Salary, MS	2.0	84,369	1.8	73,502	1.8	79,120	1.8	81,586	1.8	82,350	-	-	82,350
Art Teacher Salary, MS	1.0	81,070	1.0	82,286	1.0	83,109	1.0	84,777	1.0	86,473	-	73,169	13,303
Music Teacher Salary, MS	2.0	101,015	2.0	92,437	2.0	98,439	2.0	103,219	1.5	84,144	-	-	84,144
PE/Health Teachers Salary, MS	3.0	240,757	3.0	245,635	3.0	217,834	3.0	222,767	2.0	146,815	-	124,228	22,587
Computer Teachers Salary, MS	1.0	65,547	1.0	70,266	1.0	82,294	1.0	84,777	1.0	86,473	-	73,169	13,303
Technology/Engineering Teacher Salary, MS	1.0	57,093	1.0	61,221	1.0	63,768	1.0	67,132	1.0	72,549	-	61,388	11,161
English Teacher Salary, MS	9.0	612,523	9.0	640,288	9.0	666,948	8.0	609,514	6.0	490,149	-	-	490,149
Math Teacher Salary, MS	9.0	648,352	8.0	573,800	8.0	586,815	7.0	548,816	6.0	483,143	-	-	483,143
Science Teacher Salary, MS	8.0	640,638	8.0	655,788	8.0	594,928	8.0	649,955	6.0	516,210	-	-	516,210
Social Studies Teacher Salary, MS	7.0	532,128	6.0	473,210	6.0	464,028	8.0	621,423	6.0	465,839	-	-	465,839
World Language Teachers Salary, MS	-	-	0.4	22,941	0.4	23,896	1.0	59,090	1.0	86,473	-	-	86,473
ELA Tutor Salary, MS	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		-					
Reading Specialist Salary, MS	-	-	-	-	-	-		-					
In School Suspension Supervisor Salary, MS	1.0	16,602											
Library Salary, MS	1.0	10,166	0.5	35,133	0.5	41,147		-					
Lunch Aides, MS	0.3	2,857	0.3	10,186	0.3	11,079	0.3	20,075	0.3	6,413	-	-	6,413
Employee Separation Cost		17,500		-		-		-		-	-	-	-
STIPENDS													
Department Heads/Team Leaders, MS		27,585		27,585		33,102		33,268		31,402	-	-	31,402
Academy Coordinator, MS		<i>New Account #</i>		1,167		1,167		1,173		1,179	-	-	1,179
Extracurricular Activity Stipends, MS		12,940		10,183		9,307		13,328		12,329	-	-	12,329
SUBSTITUTES													
Long Term Teacher Substitutes, MS		<i>New Account #</i>		17,380		36,488		18,000		19,200	-	-	19,200
Substitutes, MS		55,795		37,201		20,587		50,816		41,260	-	-	41,260
DUES/MEMBERSHIPS													
Dues/Memberships, MS		2,088		2,076		925		2,649		2,500	-	-	2,500
PROFESSIONAL DEVELOPMENT													
Conferences, MS		-		-		1,851		5,575		3,723	-	-	3,723
Travel, MS		1,421		737		1,851		1,130		1,051	-	-	1,051
OTHER INSTRUCTIONAL SERVICES													
SCIP - Summer Careers Investigation Program		9,521		-							-	-	-
Summer School		6,150		7,000		9,187		9,000		14,400	14,400	-	-
SUPPLIES/MATERIALS													
Office Supplies, MS		3,711		3,616		2,325		1,214		1,355	-	-	1,355
Printer Toner, MS						1,141		4,132		4,539	-	-	4,539
Textbooks/Workbooks, MS		240		3,274		2,936		-			-	-	-
Art Supplies/Materials, MS		1,539		1,654		1,681		1,576		1,147	-	-	1,147
Music Supplies/Materials, MS		936		496		434		1,178		1,743	-	-	1,743
PE/Health Supplies/Materials, MS		1,044		2,095		1,507		1,345		1,428	-	-	1,428
Computer Education Supplies/Materials, MS		1,108		1,192		404		821		591	-	-	591
Instructional Supplies, MS		10,783		8,188		-					-	-	-
Language Arts Supplies, MS						1,711		2,655		660	-	-	660
Mathematics Supplies, MS						4,465		1,042		377	-	-	377
Science Supplies, MS						2,641		10,483		3,108	-	-	3,108
Social Studies Supplies, MS						884		2,678		1,949	-	-	1,949
STEM Engineering Supplies, MS						-		539		430	-	-	430

Northbridge Public Schools
FY2022 Budget
Middle School

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
Library Books/Supplies, MS		466		482		-		500			-	-	-
Instructional Equipment, MS		-		-		-					-	-	-
General Supplies, MS		21,449		19,866		13,999		16,660		12,064	-	-	12,064
COPIERS													
Copier Maintenance, MS		3,995		8,136		8,277		12,205		7,347	-	-	7,347
Copier Lease, MS		13,526		14,138		14,006		14,006		11,436	-	-	11,436
GRANT EXPENSES													
MTRS benefits		-		-							-		-
ACCOUNT NUMBERS NO LONGER USED													
<i>Conference Substitutes, MS</i>		863	<i>Moved to substitutes</i>								-	-	
TOTALS	49.5	3,615,359	46.2	3,537,084	46.2	3,511,261	45.1	3,653,666	36.6	3,049,427	14,400	331,954	2,703,073

**Northbridge Public Schools
FY2022 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Administrative Salaries	NMS	Principal		6-8		1.0	108,000	1.0	110,160
Administrative Salaries	NMS	Dean of Students		6-8			44,304	1.0	63,648
Administrative Salaries	NMS	Assistant Principal		6-8		1.0	86,777	1.0	93,375
Administrative Salaries	NMS	Assistant Principal		6-8		1.0	32,113		
Account Total						3.0	271,193	3.0	267,183
Secretaries Salaries	NMS	Secretary		6-8		0.8	34,113	0.8	34,889
Secretaries Salaries	NMS	Secretary		6-8		1.0	47,460	1.0	47,460
Account Total						1.8	81,574	1.8	82,350
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	84,777	1.0	86,473
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	83,490	1.0	85,160
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	68,544	1.0	73,841
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	66,330	1.0	69,915
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	72,393	1.0	85,625
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	87,387	1.0	89,135
English Teachers Salaries	NMS	Teacher	Language Arts	5	Regular Ed	1.0	84,777		
English Teachers Salaries	NMS	Teacher	Language Arts	5	Regular Ed	1.0	64,312		
Account Total						8.0	612,011	6.0	490,149
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	84,777	1.0	86,473
Math Teachers Salaries	NMS	Teacher	Math	7	Regular Ed	1.0	51,330	1.0	52,928
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	84,777	1.0	86,473
Math Teachers Salaries	NMS	Teacher	Math	7	Regular Ed	1.0	84,777	1.0	86,473
Math Teachers Salaries	NMS	Teacher	Math	8	Regular Ed	1.0	84,777	1.0	86,473
Math Teachers Salaries	NMS	Teacher	Math	8	Regular Ed	1.0	71,126	1.0	84,325
Math Teachers Salaries	NMS	Teacher	Math	5	Regular Ed	1.0	84,777		
Account Total						7.0	546,341	6.0	483,143
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	83,490	1.0	85,160
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	84,777	1.0	86,473
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	83,490	1.0	85,160
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	84,777	1.0	86,473
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	84,777	1.0	86,473
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	84,777	1.0	86,473
Science Teachers	NMS	Teacher	Science	5	Regular Ed	1.0	84,777		
Science Teachers	NMS	Teacher	Science	5	Regular Ed	1.0	84,777		
Account Total						8.0	675,642	6.0	516,210
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	87,387	1.0	89,135
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	66,027	1.0	71,253
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	53,108	1.0	59,009
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	84,777	1.0	86,473
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	63,782	1.0	67,348
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	90,806	1.0	92,622

**Northbridge Public Schools
FY2022 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Social Studies Teachers	NMS	Teacher	Social Studies	5	Regular Ed	1.0	84,777		
Social Studies Teachers	NMS	Teacher	Social Studies	5	Regular Ed	1.0	84,777		
Account Total						8.0	615,441	6.0	465,839
Art Teachers Salaries	NMS	Teacher	Art	6-8	Regular Ed	1.0	84,777	1.0	86,473
Account Total						1.0	84,777	1.0	86,473
Music Teachers Salaries	NMS	Teacher	Music	6-8	Regular Ed	1.0	51,890	1.0	57,680
Music Teachers Salaries	NMS	Teacher	Music	6-8	Regular Ed.	1.0	51,330	0.5	26,464
Account Total						2.0	103,219	1.5	84,144
PE/Health Teachers Salaries	NMS	Teacher	PE	6-8	Regular Ed	1.0	51,890	1.0	57,680
PE/Health Teachers Salaries	NMS	Teacher	PE	6-8	Regular Ed	1.0	87,387	1.0	89,135
PE/Health Teachers Salaries	NMS	Teacher	Health	6-8	Regular Ed	1.0	83,490		
Account Total						3.0	222,767	2.0	146,815
World Language Teachers Salary, MS	NMS	Teacher	World Language Teacher	8	Regular Ed	1.0	28,903	1.0	86,473
Account Total						1.0	28,903	1.0	86,473
Computer Teachers Salaries	NMS	Teacher	Technology Integration	6-8	Regular Ed	1.0	84,777	1.0	86,473
Account Total						1.0	84,777	1.0	86,473
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	6-8	Regular Ed	1.0	67,132	1.0	72,549
Account Total						1.0	67,132	1.0	72,549
Lunch Aides	NMS	Lunch Aide		6-8	Lunch Aide	0.3	4,489	0.3	6,413
Account Total						0.3	4,489	0.3	6,413
					Totals:	45.1	3,398,266	36.6	2,874,211

**Northbridge Public Schools
FY2022 Budget
Special Education**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Pupil Personnel Services Salary	1.0	106,111	1.0	93,498	1.0	97,948	1.0	99,907	1.0	101,905	-	-	101,905
Secretary Salary	1.6	76,788	1.6	77,848	1.6	80,419	1.7	74,667	1.7	89,867	-	-	89,867
Early Childhood Coordinator					1.0	88,000	1.0	89,760	1.0	91,555	-	-	91,555
Team Chair Salary, NES	0.8	68,164	0.8	68,040	-	-	-	-	1.0	94,920	-	-	94,920
Team Chair Salary, Balmer	0.8	62,303	0.8	72,689	1.0	87,942	1.0	89,673	-	-	-	-	-
Team Chair Salary, MS	0.8	69,518	0.8	78,928	1.0	73,244	1.0	86,232	1.0	88,770	-	-	88,770
Team Chair Salary, HS	0.7	52,609	0.7	57,684	1.0	87,942	1.0	93,092	1.0	94,920	-	-	94,920
Special Education Teacher Salary, NES	9.0	625,427	9.0	638,531	10.0	690,712	10.0	717,525	21.0	1,591,451	-	142,609	1,448,841
Special Education Teacher Salary, Balmer	9.0	637,843	9.0	609,782	9.0	686,383	9.0	700,881	-	-	-	-	-
Special Education Teacher Salary, MS	10.0	733,526	10.0	741,311	10.0	751,771	9.0	732,394	7.0	509,659	-	-	509,659
Special Education Teacher Salary, HS	6.5	438,739	6.0	393,252	6.0	429,334	7.0	519,571	7.0	494,650	-	-	494,650
BCBA Salary, District		New Account #	2.0	75,084	2.0	59,956	2.0	101,404	2.0	114,234	-	-	114,234
Occupational Therapist, NES	1.0	78,600	0.5	23,453	0.5	25,897	0.5	26,956	0.7	37,115	-	9,169	27,946
Occupational Therapist, Balmer	1.0	21,094	0.5	23,008	0.5	25,897	0.5	26,956	-	-	-	-	-
Occupational Therapist, MS		New Account #	0.5	22,884	0.5	25,897	0.5	26,956	0.7	37,115	-	9,169	27,946
Occupational Therapist, HS		New Account #	0.5	23,345	0.5	25,897	0.5	26,956	0.7	37,115	-	9,169	27,946
Physical Therapy Salary		New Account #	1.0	75,000	1.0	76,125	1.0	77,648	1.0	84,000	-	-	84,000
Speech Salary, NES	2.0	126,860	2.0	56,982	3.0	122,211	3.0	128,510	5.0	291,396	-	-	291,396
Speech Salary, Balmer	1.0	63,956	1.0	54,029	1.0	69,686	1.0	74,942	-	-	-	-	-
Speech Salary, MS	1.8	147,923	1.8	150,141	3.0	134,900	2.0	140,893	1.0	86,473	-	-	86,473
Speech Salary, HS	1.0	51,958	1.0	50,184	1.0	59,740	1.0	64,312	1.0	67,657	-	-	67,657
District Adjustment Counselor	1.0	63,430	1.0	66,530	1.0	70,969	1.0	83,946	1.0	86,473	-	-	86,473
Psychologists Salary	2.0	173,670	3.0	176,274	3.0	235,395	3.0	240,653	3.0	225,020	-	-	225,020
Job Coach Salary	1.0	27,533	1.0	23,019	1.0	34,517	1.0	35,207	1.0	35,914	-	-	35,914
ABA Therapy Salary, NES		New Account #	-	4,808	-	2,324	-	5,000	-	5,000	-	-	5,000
ABA Therapy Salary, Balmer		New Account #	1.0	23,305	1.0	13,000	-	-	-	-	-	-	-
ABA Therapy Salary, MS		New Account #	-	1,875	-	569	-	4,403	-	-	-	-	-
ABA Therapy Salary, HS		New Account #	-	140	-	350	-	4,403	-	4,403	-	-	4,403
Behavior Technician Salary, NES		New Account #	1.0	24,965	1.0	35,362	2.0	50,675	4.0	100,485	-	-	100,485
Behavior Technician Salary, Balmer		New Account #	2.0	46,830	2.0	37,835	2.0	48,797	-	-	-	-	-
Behavior Technician Salary, MS		New Account #	2.0	47,191	2.0	(8,995)	2.0	51,041	2.0	52,066	-	-	52,066
Behavior Technician Salary, HS		New Account #	2.0	35,215	2.0	50,372	2.0	51,944	2.0	51,224	-	-	51,224
Paraprofessional Salary, NES		New Account #	23.0	373,827	20.0	368,527	21.0	391,271	36.0	746,938	19,137	-	727,801
Paraprofessional Salary, Balmer		New Account #	12.0	212,386	16.0	304,604	12.0	216,440	-	-	-	-	-
Paraprofessional Salary, MS		New Account #	13.0	211,187	13.0	244,506	9.0	204,863	9.0	188,884	-	-	188,884
Paraprofessional Salary, HS		New Account #	10.0	143,676	8.0	131,937	8.0	143,520	8.0	168,337	-	-	168,337
Employee Separation Cost		25,996		24,600		16,715					-	-	-
Employee Separation Cost - Support Staff		5,258									-	-	-
SUMMER PROGRAMS													
Summer Program Teacher Salary		24,955		20,554		29,313		28,335		28,595	28,595	-	-
Summer Program Therapist Salaries				5,648		1,189		3,000		3,900	3,900	-	-
Summer Program Behavior Technician Salary		3,155		4,367		3,795		3,950		2,750	2,750	-	-
Summer Program Paraprofessional Salary		25,564		28,835		27,996		34,490		37,910	37,910	-	-
Summer Program Nurse Salary		6,886		7,324		6,878		7,000		7,000	7,000	-	-
Summer Meetings				-							-	-	-
Summer Program Therapies		9,059		9,548		11,592		12,535		10,595	-	-	10,595
Summer Program Transportation		16,569		17,088		18,712		21,445		30,400	11,400	-	19,000
Summer Program Supplies		395		-		218		500		500	-	-	500
EXTENDED DAY ACCESS/TUTORS													
Extended Day Accessibility		1,966		-		-		1,190		1,190	-	-	1,190

**Northbridge Public Schools
FY2022 Budget
Special Education**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
Extended Day Accessibility, MS		<i>New Account #</i>		281		2,762		1,275		2,000	-	-	2,000
Extended Day Accessibility, HS		<i>New Account #</i>		1,141		1,762		2,250		2,000	-	-	2,000
Tutors		8,523		8,916		3,693		10,000		10,000	-	-	10,000
Home/Hospital Tutors		11,132		9,569		20,657		12,000		12,000	-	-	12,000
SUBSTITUTES													
Sped Long Term Teacher Substitute, NES		<i>New Account #</i>		4,940		-		4,500		9,600	-	-	9,600
Sped Long Term Teacher Substitute, Balmer		<i>New Account #</i>		12,207		-		4,500			-	-	-
Sped Long Term Teacher Substitute, MS		<i>New Account #</i>		-		-		4,500		4,800	-	-	4,800
Sped Long Term Teacher Substitute, HS		<i>New Account #</i>		-		-		4,500		4,800	-	-	4,800
Special Education Teacher Substitutes, NES		17,694		6,228		3,424		10,543		21,560	-	-	21,560
Special Education Teacher Substitutes, Balmer		10,552		10,155		9,888		10,543			-	-	-
Special Education Teacher Substitutes, MS		8,860		4,538		3,182		11,476		7,260	-	-	7,260
Special Education Teacher Substitutes, HS		9,067		5,289		6,976		7,744		7,260	-	-	7,260
Paraprofessional Substitutes, NES		63,380		40,213		16,374		27,540		55,860	-	-	55,860
Paraprofessional Substitutes, Balmer		14,345		12,540		12,088		16,320			-	-	-
Paraprofessional Substitutes, MS		27,968		22,428		13,123		13,260		12,540	-	-	12,540
Paraprofessional Substitutes, HS		8,575		4,645		6,815		10,200		11,400	-	-	11,400
Team Meeting Substitutes, NES		<i>New Account #</i>		2,824		2,646		2,500		7,150	-	-	7,150
Team Meeting Substitutes, Balmer		<i>New Account #</i>		4,632		2,842		2,500			-	-	-
Team Meeting Substitutes, MS		<i>New Account #</i>		2,350		1,128		2,500		2,200	-	-	2,200
Team Meeting Substitutes, HS		<i>New Account #</i>		350		220		2,500		2,200	-	-	2,200
LEGAL SERVICES													
Special Education Attorney		51,052		27,948		34,149		40,000		50,000	-	-	50,000
TRAVEL													
Travel Non-PD		<i>New Account #</i>		262		279		2,100		2,100	-	-	2,100
DUES/MEMBERSHIPS													
Dues/Memberships		4,000		4,000		4,000		4,840		5,640	-	-	5,640
PAC Fees		450		-		-		450		450	-	-	450
PROFESSIONAL DEVELOPMENT													
Sped Professional Development - Inside Provider		<i>New Account #</i>		187		3,180					-	-	-
Conferences		4,750		5,229		2,642		6,917		4,947	-	-	4,947
Travel, PD		<i>New Account #</i>		66		434		410		364	-	-	364
Sped Professional Development - Outside Provider		<i>New Account #</i>		8,700		1,827		10,000		10,000	5,000	-	5,000
CONTRACTED SERVICES													
Independent Evaluations		9,714		21,128		4,020		12,000		12,000	-	-	12,000
Physical Therapy, Contracted Service		66,263		-							-	-	-
Contracted Services, Medical/therapeutic		31,806		189,065		143,650		84,934		86,334	-	-	86,334
Contracted Services, Other Sped Services		76,239		81,368		19,647		122,344		109,344	-	86,000	23,344
Job Coaching, Contracted Services		-		3,957		-					-	-	-
Psych Contracted Services		1,562		3,200		-				-	-	-	-
OUT OF DISTRICT TUITION													
Tuition-MA Public Schools		17,111		46,916		38,473		57,212		102,169	-	-	102,169
Tuition- Out of State		645,122		345,973		354,595		363,245		121,541	-	121,541	-
Tuition-Private		1,035,499		1,300,917		1,252,676		1,470,950		1,524,487	600,000	579,666	344,821
Tuition-Residential		331,979		433,458		182,739		350,593		161,127	-	161,127	-
Tuition-Collaborative		508,541		359,452		453,200		514,999		356,092	-	-	356,092
TRANSPORTATION													
Out of District Transportation		<i>New Account #</i>		656,663		525,241		889,727		900,881	-	-	900,881
Out of District Transportation - Vehicle Expenses		<i>New Account #</i>		4,409		3,016		9,400		6,120	-	-	6,120
Out of District Transportation - Bus Driver Salary		<i>New Account #</i>	0.5	16,448	0.5	18,983	0.5	19,000	0.5	19,247	-	-	19,247
Job Coaching Vehicle Expenses		243		883		460		3,500		2,500	-	-	2,500

**Northbridge Public Schools
FY2022 Budget
Special Education**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
In District Special Education Transportation		250,323		259,927		245,484		268,180		277,050	-	-	277,050
SOFTWARE													
Software, Special Education - SIS		8,580		8,580		9,069		9,505		9,505	-	-	9,505
Software, Special Education - Instructional				-		440		4,700		4,700	-	-	4,700
SUPPLIES													
Office Supplies		2,425		2,117		1,112		2,500		2,500	-	-	2,500
Instructional Supplies		11,941		18,698		8,438		2,950		2,950	-	-	2,950
Instructional Supplies - NES						2,126		2,000		4,000	-	-	4,000
Instructional Supplies - Balmer						432		2,000			-	-	-
Instructional Supplies - MS						562		2,500		2,500	-	-	2,500
Instructional Supplies - HS						2,459		4,500		4,500	-	-	4,500
Assistive Adaptive Equipment		9,790		14,051		25,369		10,000		10,000	-	-	10,000
General Supplies- Special Ed		1,842		870		596		1,050		1,250	-	-	1,250
General Supplies- Special Ed - NES						388		800		1,500	-	-	1,500
General Supplies- Special Ed - Balmer						-		800			-	-	-
General Supplies- Special Ed - MS						69		800		750	-	-	750
General Supplies- Special Ed - HS						-		800		750	-	-	750
Testing and Assessment Supplies						7,033		6,700		6,700	-	-	6,700
COPIERS													
Copier Maintenance		-									-	-	-
Copier Lease		-									-	-	-
MEDICAID													
Medicaid Billing		20,051		15,109		7,293		20,000		20,000	-	-	20,000
GRANT EXPENSES													
Early Childhood and 274 Grant Expenses		8,445		3,619							-	-	-
94-142 Grant Expenses		16,580		9,126		-		30,233			-	-	-
MTRS Benefits		-		-		-		-		-	-	-	-
ACCOUNT NUMBERS NO LONGER USED													
<i>Paraprofessional Salary</i>	69.0	1,109,392	<i>broken out by school</i>										
<i>Behavior Technician Salary</i>	6.0	146,753	<i>broken out by school</i>										
<i>ABA Therapy Salary</i>	1.0	32,330	<i>broken out by school</i>										
<i>Special Education Teacher Salary, District</i>	2.0	67,483	<i>moved to BCBA salary</i>										
<i>Teacher Substitutes</i>			<i>broken out by school</i>										
<i>Team Meeting Substitutes</i>		10,671	<i>broken out by school</i>										
<i>Paraprofessional Substitutes</i>			<i>broken out by school</i>										
<i>Conference Substitutes</i>		952	<i>moved under substitutes</i>										
<i>Professional Development/Mandated Trainings</i>		5,000	<i>moved to sped pd - outside provider</i>										
<i>Travel</i>		1,717	<i>Moved to travel PD and/or travel Non-PD</i>										
<i>Out of District Transportation-Public Schools</i>		38,208	<i>Moved to OOD Transportation</i>										
<i>Out of District Transportation-Private Schools</i>		599,795	<i>Moved to OOD Transportation</i>										
Totals	129.9	9,052,559	121.9	8,890,436	125.1	8,857,756	117.2	10,037,634	120.2	9,697,014	715,692	1,118,451	7,862,871

**Northbridge Public Schools
FY2022 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Director of PPS	District	Director of PPS			Special Ed	1.0	99,907	1.0	101,905
Account Total						1.0	99,907	1.0	101,905
Secretaries Salaries	District	Sped Clerk			Special Ed	0.7	23,548	0.7	25,257
Secretaries Salaries	District	Sped Administrative Assistant			Special Ed	1.0	61,231	1.0	64,610
Account Total						1.7	84,779	1.7	89,867
Early Childhood Coordinator	NES	Early Childhood Coordinator			Special Ed	1.0	89,760	1.0	91,555
Account Total						1.0	89,760	1.0	91,555
BCBA Salary, District	District	BCaBA	District Wide	PK-12	Special Ed	1.0	41,404	1.0	42,234
BCBA Salary, District	District	BCBA	District Wide	PK-12	Special Ed	1.0		1.0	72,000
Account Total						2.0	41,404	2.0	114,234
Physical Therapist Salary	District	Physical Therapist	District Wide	PK-12	Special Ed	1.0	77,648	1.0	84,000
Account Total						1.0	77,648	1.0	84,000
NES Special Education Teachers	NES	Teacher	Inclusion	1	Special Ed	1.0	59,090	1.0	62,158
NES Special Education Teachers	NES	Teacher	Connect	K-2	Special Ed	1.0	51,890	1.0	57,680
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	90,806	1.0	92,622
NES Special Education Teachers	NES	Teacher	Inclusion	1	Special Ed	1.0	84,777	1.0	86,473
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	68,544	1.0	73,841
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	72,200	1.0	75,916
NES Special Education Teachers	NES	Teacher	PreSchool	Pre-K	Special Ed	1.0	66,330	1.0	69,915
NES Special Education Teachers	NES	Teacher	Inclusion	K	Special Ed	1.0	84,777	1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	K	Special Ed	1.0	54,334	1.0	60,271
NES Special Education Teachers	NES	Teacher	RISE	PK-2	Special Ed	1.0	84,777	1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.			1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	5	Special Ed			1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.			1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	3	Special Ed.			1.0	53,057
NES Special Education Teachers	NES	Teacher	Connect	3-5	Special Ed.			1.0	65,598
NES Special Education Teachers	NES	Teacher	Inclusion	2	Special Ed.			1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	3	Special Ed.			1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	4	Special Ed.			1.0	65,598
NES Special Education Teachers	NES	Teacher	Inclusion	3	Special Ed.			1.0	86,473
NES Special Education Teachers	NES	Teacher	Inclusion	5	Special Ed			1.0	86,473
NES Special Education Teachers	NES	Teacher	RISE	3-5	Special Ed.			1.0	50,068
Account Total						10.0	717,525	21.0	1,591,451
Balmer Special Education Teachers	BAL	Teacher	Inclusion	2	Special Ed.	1.0	84,777		
Balmer Special Education Teachers	BAL	Teacher	Inclusion	4	Special Ed.	1.0	84,777		

**Northbridge Public Schools
FY2022 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Balmer Special Education Teachers	BAL	Teacher	Inclusion	3	Special Ed.	1.0	48,603		
Balmer Special Education Teachers	BAL	Teacher	Connect	2, 3, 4	Special Ed.	1.0	60,939		
Balmer Special Education Teachers	BAL	Teacher	Inclusion	2	Special Ed.	1.0	84,777		
Balmer Special Education Teachers	BAL	Teacher	Inclusion	3	Special Ed.	1.0	84,777		
Balmer Special Education Teachers	BAL	Teacher	Inclusion	4	Special Ed.	1.0	60,939		
Balmer Special Education Teachers	BAL	Teacher	Inclusion	3	Special Ed.	1.0	84,777		
Balmer Special Education Teachers	BAL	Teacher	RISE	2, 3, 4	Special Ed.	1.0	47,438		
Account Total						9.0	641,805	-	-
MS Special Education Teacher	NMS	Teacher	Inclusion	7	Special Ed	1.0	74,641	1.0	86,473
MS Special Education Teacher	NMS	Teacher	Inclusion	8	Special Ed	1.0	65,048	1.0	68,474
MS Special Education Teacher	NMS	Teacher	Inclusion	7	Special Ed	1.0	66,330	1.0	69,915
MS Special Education Teacher	NMS	Teacher	Inclusion	6	Special Ed	1.0	61,436	1.0	54,881
MS Special Education Teacher	NMS	Teacher	Connect	5-8	Special Ed	1.0	83,946	1.0	86,473
MS Special Education Teacher	NMS	Teacher	Inclusion	6	Special Ed	1.0	87,387	1.0	89,135
MS Special Education Teacher	NMS	Teacher	RISE	5-8	Special Ed	1.0	49,778	1.0	54,309
MS Special Education Teacher	NMS	Teacher	Inclusion	5	Special Ed	1.0	84,777		
MS Special Education Teacher	NMS	Teacher	Inclusion	5	Special Ed	1.0	84,777		
MS Special Education Teacher	NMS	Teacher	Inclusion	8	Special Ed		25,802		
Account Total						9.0	683,922	7.0	509,659
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	68,856	1.0	72,506
HS Special Education Teachers	NHS	Teacher	ISN/Post Grad		Special Ed	1.0	84,777	1.0	86,473
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	49,778	1.0	54,309
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	83,490	1.0	85,160
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	53,805	1.0	55,421
HS Special Education Teachers	NHS	Teacher	Inclusion		Special Ed	1.0	65,214	1.0	86,473
HS Special Education Teachers	NHS	Teacher	Connect		Special Ed	1.0	49,778	1.0	54,309
Account Total						7.0	455,698	7.0	494,650
NES Team Chair Salaries	NES	Team Chairperson		1-4	Special Ed			1.0	92,622
NES Team Chair Salaries	NES	Team Chair Stipend							2,298
Account Total						-	-	1.0	94,920
Balmer Team Chair Salaries	BAL	Team Chairperson		2-4	Special Ed	1.0	90,806		
Balmer Team Chair Salaries	BAL	Team Chair Stipend					2,286		
Account Total						1.0	93,092	-	-
MS Team Chair Salaries	NMS	Team Chairperson		5-8	Special Ed	1.0	83,946	1.0	86,473
MS Team Chair Salaries	NMS	Team Chair Stipend					2,286		2,298
Account Total						1.0	86,232	1.0	88,770

**Northbridge Public Schools
FY2022 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
HS Team Chair Salaries	NHS	Team Chairperson		9-12	Special Ed	1.0	90,806	1.0	92,622
HS Team Chair Salaries	NHS	Team Chair Stipend					2,286		2,298
Account Total						1.0	93,092	1.0	94,920
Occupational Therapist-NES	NES	COTA		All	Special Ed	0.25	6,408	0.33	9,169
Occupational Therapist-NES	NES	OT		All	Special Ed	0.25	20,549	0.33	27,946
Account Total						0.5	26,956	0.7	37,115
Occupational Therapist-Balmer	BAL	COTA		All	Special Ed	0.25	6,408		
Occupational Therapist-Balmer	BAL	OT		All	Special Ed	0.25	20,549		
Account Total						0.5	26,956	-	-
Occupational Therapist-MS	MS	COTA		All	Special Ed	0.25	6,408	0.33	9,169
Occupational Therapist-MS	MS	OT		All	Special Ed	0.25	20,549	0.33	27,946
Account Total						0.5	26,956	0.7	37,115
Occupational Therapist-HS	HS	COTA		All	Special Ed	0.25	6,408	0.33	9,169
Occupational Therapist-HS	HS	OT		All	Special Ed	0.25	20,549	0.33	27,946
Account Total						0.5	26,956	0.7	37,115
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	72,393	1.0	85,625
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed			1.0	88,261
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed			1.0	60,271
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	28,058	1.0	28,619
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	26,880	1.0	28,619
Account Total						3.0	127,332	5.0	291,396
Balmer Speech Salaries	BAL	Speech Pathologist		2, 3, 4	Special Ed.	1.0	74,942		
Account Total						1.0	74,942	-	-
Middle School Speech Salaries	NMS	Speech Pathologist		6-8	Special Ed	1.0	84,777	1.0	86,473
Middle School Speech Salaries	NMS	SLPA				1.0	28,058		
Middle School Speech Salaries	NMS	SLPA			FY21 1.0 FTE reorganized to NES IA				
Account Total						2.0	112,835	1.0	86,473
HS Speech Salaries Teachers	NHS	Speech Pathologist		9-12	Special Ed	1.0	64,312	1.0	67,657
Account Total						1.0	64,312	1.0	67,657
ABA Therapy Salary, NES	NES	Additional ABA pay for paras		PK-5			5,000		5,000
Account Total						-	5,000	-	5,000
ABA Therapy Salary, MS	MS	Home-Based Services					-		-

**Northbridge Public Schools
FY2022 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Account Total						-	-	-	-
ABA Therapy Salary, HS	HS	Home-Based Services					4,403		4,403
Account Total						-	4,403	-	4,403
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed			1.0	24,398
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed			1.0	24,398
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	26,277	1.0	26,802
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	24,398	1.0	24,886
Account Total						2.0	50,675	4.0	100,485
Behavior Technician Salary, Balmer	BAL	Behavior Tech		2-4	Special Ed	1.0	23,920		
Behavior Technician Salary, Balmer	BAL	Behavior Tech		2-4	Special Ed	1.0	13,520		
Account Total						2.0	37,440	-	-
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	26,277	1.0	26,802
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	24,764	1.0	25,265
Account Total						2.0	51,041	2.0	52,066
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	19,608	1.0	24,398
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	26,301	1.0	26,826
Account Total						2.0	45,909	2.0	51,224
Job Coach Salary	NHS	Job Coach		PG	Special Ed	1.0	35,207	1.0	35,914
Account Total						1.0	35,207	1.0	35,914
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,371	1.0	18,969
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,641	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,641	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	16,586	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	23,525	1.0	24,123
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,363	1.0	24,961
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,435	1.0	20,332
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,759	1.0	21,827
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,641	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,435	1.0	20,332
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,171	1.0	24,769
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,930	1.0	21,827
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	22,927	1.0	23,525
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,435	1.0	20,332
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	24,171	1.0	24,769
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,930	1.0	21,827

**Northbridge Public Schools
FY2022 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	17,641	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	12,708	1.0	20,332
Paraprofessional Salary, NES	NES	Instructional Assistant	FY21 FTE addition - tranfer from OOD Tuition			1.0	13,327	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant	FY21 transfer FTE though reorganization			1.0	8,437	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant	FY21 transfer FTE though reorganization			1.0	8,437	1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	20,775
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	24,123
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	21,827
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	18,969
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	21,827
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	20,332
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	21,827
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	21,396
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	21,827
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	21,827
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	18,538
Paraprofessional Salary, NES	NES	Instructional Assistant						1.0	21,827
Account Total						21.0	387,510	36.0	746,938
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	14,957		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	18,371		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	20,516		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	17,641		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	19,435		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	20,930		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	20,798		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	17,449		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	20,930		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	19,679		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	20,930		
Paraprofessional Salary, Balmer	Balmer	Instructional Assistant				1.0	15,568		
Account Total						12.0	227,203.7	-	-
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	24,135	1.0	24,733
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,641	1.0	18,538
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	21,325	1.0	21,923
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	20,613	1.0	18,538
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	19,435	1.0	20,332
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	17,641	1.0	18,538

**Northbridge Public Schools
FY2022 Budget
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	20,930	1.0	21,827
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	23,525	1.0	24,123
Paraprofessional Salary, MS	MS	Instructional Assistant				1.0	19,435	1.0	20,332
Account Total						9.0	184,680	9.0	188,884
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,930	1.0	21,827
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,930	1.0	21,827
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,930	1.0	21,827
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,930	1.0	21,827
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	17,641	1.0	18,538
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	19,435	1.0	20,332
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	20,930	1.0	21,827
Paraprofessional Salary, HS	HS	Instructional Assistant				1.0	19,435	1.0	20,332
Paraprofessional Salary, HS	HS	Instructional Assistant					6,728		
Account Total						8.0	167,889	8.0	168,337
OOD Trans - Bus Driver Salary	District	OOD Van Driver				0.5	19,000	0.5	19,247
Account Total						0.5	19,000	0.5	19,247
Psychologist Salaries	District	School Psychologist		PK-12		1.0	90,806	1.0	92,622
Psychologist Salaries	District	School Psychologist		PK-12		1.0	51,325	1.0	71,626
Psychologist Salaries	District	School Psychologist		PK-12		1.0	59,042	1.0	60,773
Account Total						3.0	201,172	3.0	225,020
District Adjustment Counselor	District	Adjustment Counselor/DCF Liaison		PK-12		1.0	83,946	1.0	86,473
Account Total						1.0	83,946	1.0	86,473
Totals						117.2	5,153,187	120.2	5,596,794

Northbridge Public Schools
FY2022 Budget
Pupil Personnel Services

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
ELL Teacher Salary, NES		<i>New Account #</i>	1.0	83,988	1.0	85,667	1.0	87,387	2.0	122,429	-	-	122,429
ELL Teacher Salary, Balmer		<i>New Account #</i>	1.0	52,224	1.0	53,265	1.0	59,090	-	-	-	-	-
ELL Teacher Salary, MS		<i>New Account #</i>	1.0	52,224	1.0	53,265	1.0	59,090	1.0	62,158	-	-	62,158
ELL Teacher Salary, HS		<i>New Account #</i>	1.0	61,221	1.0	65,025	1.0	68,544	1.0	73,841	-	-	73,841
ELL Paraprofessional Salary, NES							-		1.0	21,923	-	-	21,923
ELL Paraprofessional Salary, Balmer					-	-	1.0	20,930	-	-	-	-	-
ELL Paraprofessional Salary, MS		<i>New Account #</i>	0.5	6,109	-	-	-	19,435	-	-	-	-	-
ELL Paraprofessional Salary, HS		<i>New Account #</i>	0.5	6,109	-	-	-	-	-	-	-	-	-
Adjustment Counselor Salary, NES	1.0	63,430	1.0	66,530	1.0	70,969	1.0	83,946	2.0	175,607	-	-	175,607
Adjustment Counselor Salary, Balmer	1.0	80,275	1.0	72,000	1.0	83,109	1.0	84,777	-	-	-	-	-
Adjustment Counselor Salary, MS	2.0	104,577	2.0	114,733	2.0	118,251	2.0	124,555	2.0	133,916	-	-	133,916
Adjustment Counselor Salary, HS	1.0	56,506	1.0	56,790	1.0	57,880	1.0	59,581	1.0	66,261	-	-	66,261
Guidance Counselor Salary, MS		-		-		-		-		-	-	-	-
Guidance Counselor Salary, HS	3.0	218,934	3.0	229,236	3.0	247,034	3.0	255,060	3.0	262,542	-	-	262,542
Guidance Secretary Salary, HS	1.0	42,209	1.0	43,042	1.0	46,112	1.0	47,460	1.0	47,460	-	-	47,460
Nurse Salary, NES	1.0	77,830	1.0	79,779	1.4	92,416	1.7	145,595	3.7	231,077	-	-	231,077
Nurse Salary, Balmer	1.0	78,600	1.0	79,779	1.0	80,577	1.0	82,195	-	-	-	-	-
Nurse Salary, MS	2.0	123,964	2.0	117,584	2.0	101,889	2.0	110,095	1.5	97,788	-	-	97,788
Nurse Salary, HS	2.0	106,754	2.0	109,512	2.0	135,269	2.0	143,997	2.0	147,330	-	-	147,330
BRYT Program Adjustment Counselor					0.5	27,449	0.5	26,622	0.5	27,155	27,155	-	-
BRYT Program Academic Coordinator					1.0	23,204	1.0	23,400	1.0	25,061	25,061	-	-
Resource Nurse					0.6	30,250	0.6	27,600	0.6	28,715	28,715	-	-
School Resource Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
STIPENDS													
ELL Coordinator Stipend		<i>New Account #</i>		2,334		2,334		2,346		2,357	-	-	2,357
School Doctor		5,000		5,000		5,000		5,000		5,000	-	-	5,000
SUBSTITUTES													
Nurse Substitutes, NES		1,000		750		300		1,820		3,640	-	-	3,640
Nurse Substitutes, Balmer		1,200		975		3,238		1,820		-	-	-	-
Nurse Substitutes, MS		2,550		4,350		1,250		3,640		2,730	-	-	2,730
Nurse Substitutes, HS		200		400		(3,100)		3,640		3,640	-	-	3,640
DUES/MEMBERSHIPS													
Dues/Memberships, Guidance		205		205		205		295		295	-	-	295
CONTRACTED SERVICES													
Translation and Interpretation										23,000	-	-	23,000
SUPPLIES/MATERIALS													
ELL Materials/Supplies		-		2,127		2,075		3,000		3,000	-	-	3,000
Nurse Supplies, NES		1,014		946		748		1,001		2,516	-	-	2,516
Nurse Supplies, Balmer		1,297		1,236		949		1,191		-	-	-	-
Nurse Supplies, MS		1,940		1,576		980		1,854		1,416	-	-	1,416
Nurse Supplies, HS		1,790		1,354		1,081		1,469		1,458	-	-	1,458
Guidance Supplies, HS		4,501		4,380		565		1,850		1,850	-	-	1,850
GRANT EXPENSES													
Public Health Grant Expenses				1,308		13,699		17,378			-	-	-
ACCOUNT NUMBERS NO LONGER USED													
<i>ELL Teacher Salary, District</i>	3.0	182,008											
												-	-
Totals	18.0	1,155,783	20.0	1,257,801	21.5	1,404,156	22.8	1,575,662	23.3	1,574,167	80,931	-	1,493,236

**Northbridge Public Schools
FY2022 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
ELL Paraprofessional Salary - NES	NES	Instructional Assistant - ELL						1.0	21,923
Account Total						-	-	1.0	21,923
ELL Paraprofessional Salary - Balmer	Balmer	Instructional Assistant - ELL				1.0	21,325		
Account Total						1.0	21,325	-	-
ELL Paraprofessional Salary - MS	MS	Instructional Assistant - ELL							
Account Total						-	-	-	-
ELL Paraprofessional Salary - HS	HS	Instructional Assistant - ELL							
Account Total						-	-	-	-
NES Adjustment Counselor Salary	NES	Adjustment Counselor		PK-5		1.0	83,946	1.0	86,473
NES Adjustment Counselor Salary	NES	Adjustment Counselor		PK-5				1.0	89,135
Account Total						1.0	83,946	2.0	175,607
Balmer Adjustment Counselor Salary	BAL	Adjustment Counselor		2-4		1.0	87,387		
Account Total						1.0	87,387	-	-
Middle School Adjustment Counselor	NMS	Adjustment Counselor		6-8		1.0	70,221	1.0	73,644
Middle School Adjustment Counselor	NMS	Adjustment Counselor		6-8		1.0	54,334	1.0	60,271
Account Total						2.0	124,555	2.0	133,916
High School Adjustment Counselor	NHS	Adjustment Counselor		9-12		1.0	59,581	1.0	66,261
Account Total						1.0	59,581	1.0	66,261
High School Guidance Counselor Salaries	NHS	Counselor	Guidance	9-12		1.0	84,777	1.0	86,473
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,607		4,700
High School Guidance Counselor Salaries	NHS	Counselor	Guidance	9-12		1.0	66,330	1.0	69,915
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				3,605		3,800
High School Guidance Counselor Salaries	NHS	Counselor	Guidance/Voc Tech	9-12		1.0	90,806	1.0	92,622
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,935		5,034
Account Total						3.0	255,060	3.0	262,542
High School Guidance Secretary	NHS	Guidance Secretary		9-12		1.0	47,460	1.0	47,460
Account Total						1.0	47,460	1.0	47,460
NES Nurse Salary	NES	Nurse		PK-5		1.0	82,195	1.0	83,838
NES Nurse Salary	NES	Nurse		PK-5				1.0	83,838
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		PK		0.7	13,600	0.7	27,400
NES Nurse Salary	NES	1:1 Nurse Assistant LPN		K	FY21 1.0 FTE reorganized to NES IA			1.0	36,000
Account Total						1.7	95,795	3.7	231,077
Balmer Nurse Salary	BAL	Nurse		2, 3, 4		1.0	82,195		

**Northbridge Public Schools
FY2022 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Account Total						1.0	82,195	-	-
Middle School Nurse Salary	NMS	Nurse		5-8		1.0	82,195	1.0	83,838
Middle School Nurse Salary	NMS	Nurse		5-8		0.8	18,290	0.5	13,950
Middle School Nurse Salary	NMS	Nurse		5-8		0.2	2,170		
Account Total						2.0	102,655	1.5	97,788
High School Nurse Salary	NHS	Nurse Leader Stipend		K-12			5,545		5,572
High School Nurse Salary	NHS	Wellness Coordinator		K-12			2,346		2,357
High School Nurse Salary	NHS	Lead Nurse		K-12		1.0	84,777	1.0	86,473
High School Nurse Salary	NHS	Nurse		9-12		1.0	51,330	1.0	52,928
Account Total						2.0	143,997	2.0	147,330
ELL Teacher Salary, NES	NES	Teacher	ELL	PK-5		1.0	87,387	1.0	60,271
ELL Teacher Salary, NES	NES	Teacher	ELL	PK-5				1.0	62,158
Account Total						1.0	87,387	2.0	122,429
ELL Teacher Salary, Balmer	BAL	Teacher	ELL	2-4		1.0	59,090		
Account Total						1.0	59,090	-	-
ELL Teacher Salary, MS	MS	Teacher	ELL	5-8		1.0	59,090	1.0	62,158
Account Total						1.0	59,090	1.0	62,158
ELL Teacher Salary, HS	HS	Teacher	ELL	9-12		1.0	68,544	1.0	73,841
Account Total						1.0	68,544	1.0	73,841
BRYT Program Adjustment Counselor	HS	Adjustment Counselor	BRYT	9-12		0.5	22,319	0.5	27,155
Account Total						0.5	22,319	0.5	27,155
BRYT Program Academic Coordinator	HS	Academic Coordinator	BRYT	9-12		1.0	24,570	1.0	25,061
Account Total						1.0	24,570	1.0	25,061
Resource Nurse	DIST	Resource Nurse	CSHS Grant	PK-12		0.6	28,152	0.6	28,715
Account Total						0.6	28,152	0.6	28,715
					Totals	22.8	1,453,107	23.3	1,523,265

**Northbridge Public Schools
FY2022 Budget
Technology**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Director of Technology Salary			1.0	91,350	1.0	92,720	1.0	94,574	1.0	96,465	-	-	96,465
Instructional Technologist Salary, NES		<i>New Account #</i>	0.3	17,206	0.3	17,922	0.5	19,294	0.5	44,567	-	-	44,567
Instructional Technologist Salary, Balmer		<i>New Account #</i>	0.4	33,928	0.4	34,267	0.4	34,955	-	-	-	-	-
Instructional Technologist Salary, MS		<i>New Account #</i>	0.5	-	0.5	36,734	0.5	43,265	0.5	44,567	-	-	44,567
Instructional Technologist Salary, HS		<i>New Account #</i>	0.5	-	0.5	36,734	0.5	43,265	0.5	44,567	-	-	44,567
Technology Support Salaries		<i>New Account #</i>	4.0	237,224	3.0	184,936	3.0	199,321	3.0	199,500	-	-	199,500
STIPENDS													
Webmaster Stipend		<i>New Account #</i>		1,500		1,500		1,500		1,500	-	-	1,500
PROFESSIONAL DEVELOPMENT													
Conferences		120		1,375		2,604		2,050		2,050	-	-	2,050
NON-INSTRUCTIONAL TECHNOLOGY - DISTRICT													
Non-Instructional Technology, Hardware		<i>New Account #</i>		2,599		1,105		2,000		3,000	-	-	3,000
Non-Instructional Technology, Software		<i>New Account #</i>		50,623		66,267		69,113		76,100	-	-	76,100
Non-Instructional Technology, Contracted Service		<i>New Account #</i>		10,388		11,180		9,000		8,278	-	-	8,278
Technology Infrastructure, Contracted Service		<i>New Account #</i>		42,104		24,530		36,389		31,539	-	-	31,539
Networking, Hardware/Software		<i>New Account #</i>		88,340		42,304		27,425		27,141	-	-	27,141
Internet Services		<i>New Account #</i>		42,715		42,715		39,662		39,585	-	-	39,585
Supplies		3,304		5,482		1,457		2,000		2,000	-	-	2,000
Travel		320		32		56		276		218	-	-	218
NON-INSTRUCTIONAL TECHNOLOGY - SCHOOLS													
Non-Instructional Tech Software/Supplies, NES		<i>New Account #</i>				990		1,385		5,774	-	-	5,774
Non-Instructional Tech Software/Supplies, Balmer		<i>New Account #</i>		752		950		1,825			-	-	-
Non-Instructional Tech Software/Supplies, MS		<i>New Account #</i>		1,397		1,335		9,095		1,878	-	-	1,878
Non-Instructional Tech Software/Supplies, HS		<i>New Account #</i>				429		9,755		1,605	-	-	1,605
HARDWARE, INSTRUCTIONAL													
Instructional Harware Computers, NES		<i>New Account #</i>		-		-		-			-	-	-
Instructional Harware Other, NES		<i>New Account #</i>		645		1,169		5,000			-	-	-
Instructional Harware Computers, Balmer		<i>New Account #</i>		1,251		-		1,974			-	-	-
Instructional Harware Other, Balmer		<i>New Account #</i>		645		1,077		5,000			-	-	-
Instructional Harware Computers, MS		<i>New Account #</i>		252		-		15,550		9,000	-	-	9,000
Instructional Harware Other, MS		<i>New Account #</i>		3,139		(252)		6,475		5,000	-	-	5,000
Instructional Harware Computers, HS		<i>New Account #</i>		252		-		27,794		9,000	-	-	9,000
Instructional Harware Other, HS		<i>New Account #</i>		1,690		3,544		5,000		5,676	-	-	5,676
SOFTWARE, INSTRUCTIONAL													
Instructional Software, NES		<i>New Account #</i>		850		907		920		2,975	-	-	2,975
Instructional Software, Balmer		<i>New Account #</i>		6,570		5,629		7,465			-	-	-
Instructional Software, MS		<i>New Account #</i>		850		907		920		3,806	-	-	3,806
Instructional Software, HS		<i>New Account #</i>		850		7,852		6,707		19,436	-	-	19,436
Testing and Assessment Software		<i>New Account #</i>		4,050		-		-		2,268	-	-	2,268
ACCOUNT NUMBERS NO LONGER USED													
<i>Hardware, Instructional</i>		15,771	<i>Moved to harware accounts</i>								-	-	-
<i>Networking Salary</i>	1.0	84,702	<i>Moved to tech support salaries</i>										
<i>Building Technology Salary</i>	2.0	127,913	<i>Moved to technology support salaries</i>										
<i>Instructional Technologist Salary</i>	2.0	159,233	<i>Broken out by school</i>										
<i>Contracted Services, Networking</i>		59,208	<i>Moved to multiple new technology accounts</i>										
<i>Hardware, Networking</i>		905	<i>Moved to hardware/software networking</i>										
<i>Software, Networking</i>		15,316	<i>Moved to hardware/software networking</i>										
<i>Contracted Services, Instructional</i>		4,199	<i>Moved to Instructional Software School Accounts</i>										
<i>Software, Instructional</i>		25,411	<i>Moved to various software accounts</i>										

**Northbridge Public Schools
FY2022 Budget
Technology**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
<i>Contracted Services, Information Management</i>		29,050	<i>Moved to Non Instructional Software</i>										
<i>Information Systems Salary</i>	2.0	135,593	<i>Moved to tech support salaries/director of IT salary</i>										
<i>Instructional Technology</i>		-	<i>Moved to Instructional Hardware Other School Accounts</i>										
TOTAL	7.0	661,045	6.7	648,056	5.7	630,986	5.9	728,954	5.5	687,496	-	-	687,496

**Northbridge Public Schools
FY2022 Budget
Tech Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	56,964	1.0	58,964
Technology Support Salaries	District	Technology Support Specialist		PK-12		1.0	46,552	1.0	51,000
Technology Support Salaries	District	Information Systems Manager		PK-12		1.0	80,580	1.0	82,192
Technology Support Salaries	District	Summer Help					12,999		7,344
Account Total						3.0	197,094	3.0	199,500
Instructional Technologist Salary, NES	District	Instructional Technologist		PK-5		0.5	29,150	0.5	44,567
Account Total						0.5	29,150	0.5	44,567
Instructional Technologist Salary, Balmer	District	Instructional Technologist		2-4		0.4	34,955		
Account Total						0.4	34,955	0.0	-
Instructional Technologist Salary, MS	District	Instructional Technologist		6-8		0.5	43,265	0.5	44,567
Account Total						0.5	43,265	0.5	44,567
Instructional Technologist Salary, HS	District	Instructional Technologist		9-12		0.5	43,265	0.5	44,567
Account Total						0.5	43,265	0.5	44,567
Director of Technology Salary	District	Director of Instructional Technology		PK-12		1.0	94,574	1.0	96,465
Account Total						1.0	94,574	1.0	96,465
Totals						5.9	442,304	5.5	429,667

**Northbridge Public Schools
FY2022 Budget
Transportation**

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
SALARIES													
Transportation Coordinator	0.8	24,447	0.8	26,520	0.8	25,289	0.8	27,133	0.8	28,590		28,590	-
Crossing Guard	0.9	10,150	0.9	9,490	0.9	10,592	0.9	12,123	0.6	8,072	-	-	8,072
SUPPLIES/MATERIALS													
Supplies & Materials		536		303		100		757		757		757	-
TRANSPORTATION CONTRACTED SERVICES													
In District Regular Transportation		772,551		826,628		813,300		865,145		887,515	-	40,000	847,515
Christian School Transportation		59,427		63,587		62,562		66,550		68,270	-	-	68,270
Vocational Student Transportation		8,930		19,109		26,424		38,347		67,515	-	-	67,515
McKinney Vento Transportation		6,284		36,953		14,948		24,300		24,300	-	-	24,300
Foster Transportation						35,118		61,200		61,200	-	-	61,200
Late Bus Transportation											-	-	-
TOTAL	1.7	882,325	1.7	982,591	1.7	988,332	1.7	1,095,555	1.4	1,146,219	-	69,347	1,076,872

**Northbridge Public Schools
FY2022 Budget
Transportation Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Crossing Guard Salaries	NES	Crossing Guard				0.3	2,184	0.3	3,856
Crossing Guard Salaries	MS	Crossing Guard				0.6	7,808	0.3	4,216
Account Total						0.9	9,992	0.6	8,072
Transportation Coordinator	District	Transportation Coordinator				0.8	28,030	0.8	28,590
Account Total						0.8	28,030	0.8	28,590
					Totals	1.7	38,022	1.4	36,662

Northbridge Public Schools
FY2022 Budget
Title I

CATEGORY	FY 18 FTE	FY 18 ACTUAL OPERATIONAL	FY 19 FTE	FY 19 ACTUAL OPERATIONAL	FY 20 FTE	FY 20 ACTUAL OPERATIONAL	FY 21 FTE	FY 21 ORIGINAL BUDGET	FY 22 FTE	FY 22 OPERATIONAL BUDGET	FY 22 GRANTS	FY 22 REVOLVERS	FY22 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	177,404	-	178,254	-	180,883							-
Title I Teachers							4.0	236,359	3.0	265,567	265,567		-
Title I Parent Liasons						21,875	0.5	21,000	0.5	21,000	21,000	-	-
Title I MTRS Benefits								20,667		23,901	23,901	-	-
Title I Other Grant Expenses		49,224		50,808		27,953					-	-	-
											-	-	-
TOTAL	-	226,628	-	229,062	-	230,711	4.5	278,026	3.5	310,468	310,468	-	-

**Northbridge Public Schools
FY2022 Budget
Title I Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY21 Salary	FTE	FY22 Salary
Title I Teacher	NES	Literacy Specialist	ELA	1-2	Regular Ed.	1.0	84,777	1.0	86,473
Title I Teacher	NES	Literacy Specialist	ELA	3-5	Regular Ed.	1.0	90,806	1.0	92,622
Title I Teacher	MS	Literacy/Math Specialist	ELA/Math	6-8	Regular Ed.	1.0	84,777	1.0	86,473
Title I Teacher	MS	Literacy Specialist	ELA	5-8	Regular Ed.	1.0	68,544		
Account Total						4.0	328,904	3.0	265,567
Title I Liason	NES	Family Liason		1-5	Regular Ed.	0.25	14,000	0.25	14,000
Title I Liason	MS	Family Liason		6-8	Regular Ed.	0.25	7,000	0.25	7,000
Account Total						0.5	21,000	0.5	21,000
Totals						4.50	349,904	3.50	286,567