

Northbridge Public Schools

Northbridge School Committee

87 Linwood Avenue, Whitinsville, Massachusetts 01588 (508) 234-8156 FAX (508) 234-8469 www.nps.org

Jill Leonard, Vice-Chair, jleonard@nps.org, Shannon Canoy, scanoy@nps.org,
Heather Alden, halden@nps.org, Jonathan Canoy, jcanoy@nps.org

Northbridge Public Schools School Committee Meeting Agenda Tuesday, November 14th, 2023 7:00PM Northbridge High School Media Center

- I. Call to Order
- II. Pledge of Allegiance
- III. Attendance
- IV. Statement of Audio and Video Recording
- V. Statement of Mission
- VI. Student Representative Report
- VII. Superintendent's Report
- VIII. Presentations
 - A. 2023 MCAS Results and Action Plans
- IX. Consent Agenda
 - A. School Committee Meeting Minutes 10/10/2023
 - B. ERA Key Realty Food Pantry Donation
 - C. Warrant 24-14 10/12/2023 \$303,789.37
 - D. Warrant 24-15 10/19/2023 \$ 71,159.49
 - E. Warrant 24-16 10/26/2023 \$254,232.03
 - F. Warrant 24-17 11/02/2023 \$162,536.59
 - G. Warrant 24-18 11/09/2023 \$259,807.51
- X. Discussion
 - A. Post-Grad Program Field Trips - 12/8/2023 & 5/3/2024
 - B. Class of 2024 Senior Trip Field Trip
 - C. Facility Rental: Custodial Overtime Rates
 - D. Reorganization of Positions: BT & IA to RBT (Registered Behavior Tech)

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E. FY23 Budget Recap

XI. Public Comment

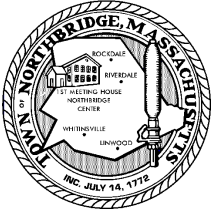
XII. Action

A. Open subcommittee seats - appointments

XIII. Information

A. SWCEC - Quarter 1 Report

XV Adjournment



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Northbridge Public Schools School Committee Meeting Agenda Tuesday, October 10th, 2023 7:00PM Northbridge High School Media Center

- I. Call to Order
- II. Pledge of Allegiance
- III. Attendance

Jill Leonard	Absent
Heather Alden	Present
Shannon Canoy	Present
Jonathan Canoy	Present

Also in attendance were Superintendent Amy McKinstry and Director of Business and Finance Melissa Walker

- IV. Statement of Audio and Video Recording
- V. Statement of Mission
- VI. Student Representative Report

Last Tuesday were mid-term progress report, and can be viewed on Infinite Campus. The Football team lost 17-39 against North Middlesex. Freshmen had a lot of fun at their annual Fall Fest. Had a lot of activities and a cookout. Mr. Zollo and Mr. Polucha ended it with Karaoke, which can be seen on facebook page. SAT tests will be held 10/11/2023 and PSAT on 10/24/2023. There are only 50 spots total. Annual SADD Seatbelt Photo contest has started for a Dunkin Donuts Gift Card. Make sure to tag the photo on Instagram to be counted. Some people in the community have already started. Annual Halloween Fest is next Saturday, and they are accepting any and all donations of decorations and candy to help set up the booths for the Halloween Fest.

- VII. Superintendent's Report

MCAS presentation was supposed to be tonight, but after reviewing the data, the Leadership team decided to wait as they have work to do on MCAS preparedness and want to present an action plan to the Committee along with the results. Have a Leadership meeting tomorrow to make a district wide plan, especially for the ELA departments. Will present at First November meeting, because there is no second October meeting due to the Town Meeting on 10/24/2023.

NMS First Student of the Month 10/11/2023 at 8:30AM. Parents can attend in person or virtually. Starting up afterschool Socials: 10/19 6th grade in the Gym. 10/20 7th grade afterschool Social. Will have Music, Dancing, and games. 10/27 8th grade Halloween dance. This is to raise money for the 8th grade class, and they are still looking for volunteers and donations of candy and decorations. Looking for community School Council members. First meeting is 10/11/2023. Having trouble getting the one more parent or community member to join. Contact Laura Capistran at NMS to join.

Community Closet is open 10/18 2:15-4:15. Looking for donations, mostly of shoes and boots student sized, and winter jackets. Picture Day is Tuesday 10/24.

Community of Churches is still looking for names of students or families who can use donation baskets of clothing and food for the holidays and the winter.

Looking for more day-to-day subs at all buildings for any of the schools. NES has the highest need for the subs.

Shannon Canoy enquired about how many subs are needed, and Superintendent ensured that we need a lot. Heather Alden is glad that the Leadership Team agreed to wait to present the findings, as families are just receiving results too, so they will need time to digest that information, and coming with a plan will be more effective. Donations can call ahead, email Tina Wildfeuer, or show up and donate.

VIII. Presentations

A. NPS - ACCESS Results (Patricia James)

ACCESS for ELL Students 2023 results. 54 students took part of the test in Jan/Feb. Got the benchmarks from the state for next year. 24 of the students (44%) are Proficiency level 1 or Level 2. 8 Students (15%) exited services. Of the 39 who took the test in 2022 AND 2023, 27 (69%) showed overall growth. 12 of the students (31%) grew one full proficiency level or more. 4 of the students who didn't show overall score growth or their scores remained flat were Opt-Out (Don't receive services). One student had an overall score decrease, but

scored high enough across all categories to be exited (certain overall and literacy score needed to exit).

Trends: Oral Language Skills surpass Literacy skills for 79% of students Kindergarten and up. Growth within and between proficiency slows in upper grades.

Action Steps: Analyze scores to determine what interventions need to be done in specific domains. Look at students close to exiting and figure out what is holding them back.

Evaluate students current challenges and successes (its been half a year since testing)

NES Report: Most students 68% Met or exceeded progress targets set by DESE.

Newcomers at school are able to access grade level curriculum in about 2 years. DESE official accountability report shows that NES was awarded 6/8 (76%) achievement points for the EL and Former EL student group.

NMS and NHS reports from state have not been updated yet, and only NES has been released.

NMS Report: Teachers impressed with effort and Confidence EL students are showing.

They feel comfortable and safe at NMS. One student made significant gains in 2 years.

Speaking score jumped from 1.8 to 5.4 in one year. Growth percentile is 80%. The students are part of the community and join extra curricular.

NHS Report: Newcomers show the most growth. Some students plateau at higher levels as they face higher level academic vocabulary. Current students are welcoming and inclusive to the new EL students.

Heather Alden wants to know how the 76% compares to the rest of the districts in the state.

This is relative to other schools of the same grades. Meaning we are in the 76th percentile compared to other similar schools. We have 68 EL students total receiving services. 46 Elementary, 13 Middle, 9 High School. Kindergarten had 25 students who needed testing for possible EL services this year, and 14 qualified.

Jonathan Canoy asked if 6 out of 8 is something we are happy with if the goal is 8/8? The teachers are happy with what they have achieved. Amy asked what our growth was from the previous year. We are 70% in 2022. Shows progress and going in the correct direction.

B. NES Update

Lollipop Moments, based on a TED Talk by Drew Dudley – a micro-moment that makes you feel happier and hopeful. This is not pretending that everything is fine, but that small moments of meaningful happiness helps improve morale. Staff are helping each other to

find these moments and are sharing them with each other. Shifting their mindset on the very hard days, and is helping to prevent burn out by helping to find the “why” of doing this job. Staffing updates: Needs a Long Term Sub for the Severe Needs Classroom for maternity leave. Need the person by December. Still need to instructional assistants and a crossing guard. For IA, it’s a fluid position because a lot of the people who are leaving are doing so for the money, because we cannot offer them more money, and some other districts are able to pay more. They have about 3 permanent building subs, but they often run about 20 subs a day, as they are a large group of employees.

PBIS and SEL: Strengthen PBIS and reintroduce SEL to daily activity. Monthly assemblies will be held and will be character trait themed and be aligned with PBIS themes. Respect was September, Responsibility was Oct. Great parent Support and participation in the assemblies and being recognized as Student of the month connected to the trait theme. Boosterthon started this week. Partnered with Dude Perfect to do classroom energizers and fundraisers. Wellness week sometime in 3rd or 4th quarters. Activities to help learn about mental and physical wellbeing and health.

Regulated Classrooms. Created for cultivating a feeling of being safe in the classrooms. Based on Poly-Vagal theory. Connector, Activator, and Settler Activities, as well as Affirmations.

Curriculum: Continuing with ECRI (Enhanced Core Reading Instruction) in grades K-2. SRSD (Self-Regulated Strategy Development) is in Year 2 of the Grant Program. Last years Focus was on informational writing (framework and graphic organizer), this year is Narrative Writing. Last year was pulling ideas from other text, this year is from their head. Partnered with Providence College for SRSD. The company Providence College was working with to oversee SRSD no longer has a partnership. They have a new partner. Last year was web based, but this year is more focused around training internally, so that we have coaches in our schools to teach the other teachers. There is one coach in each grade K-5 currently. They meet bi-weekly to align rubric calibration.

ST Math – Last year of Grant. Program supports conceptual understanding. There are 3 math coaches in NES. NES is doing some “Cutting Edge” things: Tracking student progress to introduce next topic, Utilizing ST Math data to plan SMART goals, utilizing ST Math as an intervention tool. Mrs. Dolan invited to present at the next Statewide Conference because the state is impressed with what we are doing with ST Math.

WIN Blocks have started up. Continuing in Grades K-5. Had Data days within the past 2 weeks. Digging in deep to all benchmark data. Grades 3-5 are getting Math Support in addition to the Literacy that all grades are getting. Enrichment groups are being done once students are solid in both Literacy and Math. K-2 are sticking to Literacy only.

Class Dojo it is a new communication tool the NES was using. Subscribed to it for free, and it has instant translations. Can be downloaded via an app onto a phone or device, and the messages will translate to the home language instantly. For the parents who had been on the fringe because of the language barrier, have been interacting a lot more now.

NES PTA funded some additional playground equipment. Donors Choose has given 18 new Ukulele sets for the music room.

Heather Alden mentioned noticing the shift of moral at NES has increased with what the admin is doing. Shannon Canoy asked who the Coaches were, if they were teachers or if that was their only job. They are stipend paid teachers. Only in the first year, but have talked to Worcester (10 years), Hopkinton (several years) told them that it can take about 5 years to truly see the results take effect. This was the program that was put on pause last year, but the teachers wanted so much that they made it work and go through.

IX. Consent Agenda

A. School Committee Meeting Minutes: September 26, 2023

A motion was made by Shannon Canoy to approve the minutes. It was seconded by Jonathan Canoy.

Jill Leonard	Absent
Heather Alden	Yes
Shannon Canoy	Yes
Jonathan Canoy	Yes

The motion was passed with a vote of 3-0

B. Warrant 24-12 9/28/2023 \$180,416.81

C. Warrant 24-13 10/5/2023 \$282,589.14

A motion was made by Shannon Canoy to approve the warrants. It was seconded by Jonathan Canoy.

Jill Leonard	Absent
Heather Alden	Yes
Shannon Canoy	Yes

Jonathan Canoy Yes

The motion was passed with a vote of 3-0

X. Discussion

XI. Public Comment

XII. Action

XIII. Information

 A. Staffing Update

Needs 2 IA at NMS, Still looking for Social Worker, Lost an NMS Math Teacher but someone was hired today to replace the Math Teacher.

XV Adjournment

A motion was made by Shannon Canoy to adjourn. It was seconded by Jonathan Canoy.

Jill Leonard Absent

Heather Alden Yes

Shannon Canoy Yes

Jonathan Canoy Yes

The motion was passed with a vote of 3-0

**SCHOOL COMMITTEE
AGENDA ITEM SUMMARY
(ACTION ITEM)**

Agenda Item # _____
For School Committee Meeting of
11/14/2023

SUBJECT: Food Pantry Donation by ERA Key Charitable Organization, Inc.

Person(s) preparing Agenda Item: Catherine Green

Title: Food Pantry Club Advisor


Listing of Attachments (supporting documentation): Copy of the check (#606) and letter from the Donor.


BACKGROUND: ERA Realty Donated \$500 to NHS Food Pantry

STATUS:

RECOMMENDATION: That the School Committee approve the donation.

Financial Implication:

Recommended by: 

Recommended by the Superintendent: 

Northbridge High School
Field Trip application

Where?

Check all that apply. In-State Trip _____ Out-of-State Trip Over-night Trip _____

Sponsoring Teacher: Julie Gonynor Date of request: 10/19/23

Destination(s): (Please be specific) Stadium Theater Woonsocket

Name of participating club, class, activity:
Rise / post grad

Anticipated Number of Students: 12 Number of Chaperones: 8
Date(s) of trip: Times - From 12/8/23 To 12/11/23 and 12/14/23 Play' start @ 10 AM leave 9:00 AM
Return 1:00 PM

How will this Field Trip accomplish curriculum enhancement? (Attach a separate sheet if needed)
English ELA + Recreation/Community experience

List a minimum of two learning objectives: (Attach a separate sheet if needed)
LCF Matrix
ELA Compara, Contrast Film, Book, Play standards: Entry Point to Gr 9-12 ELA.
Transportation: (Please detail) School vans associated w/ Rise/P6 Program

Cost: (Please detail) Self funded / Student Pay

Names of Adults/Teachers participating: Julie Gonynor, Kemi Alexander, Mary Boucher, Courtney Manyaw, Candi Silverburg, Nicole Wegers, (Nurse) Peggy Gould

Note: All substitute coverage needed must be sent to Dept. Chair and Dean of Students at least 1 week prior.
NO subs needed

I have discussed this field trip with the sponsoring teacher and believe its educational value warrants my recommendation.

Signature of Department Chairperson [Signature] Date 10/19/23

Approval of Principal [Signature] Date 10/19/23

Approval of Superintendent [Signature] Date 10/20/23

Overnight/Out-of-state trip - If checked - Trip must go before school committee for approval

Comments:

Lunchroom Notification: Yes - Date _____ Lunch/food plans for trip : _____

Nurse Notification Signature: _____ Date: _____

Notification of other affected staff: _____ Dept. Chair Dean of Students _____

Northbridge High School
Field Trip application

Check all that apply. In-State Trip _____ Out-of-State Trip X Over-night Trip _____

Sponsoring Teacher: Julie Gonyor Date of request: 10/23/23

Destination(s): (Please be specific) Stadium Theatre Woonsocket, RI
Mam Poppins

Name of participating club, class, activity,

Rise / post grad

Anticipated Number of Students: 12 Number of Chaperones: 8

Date(s) of trip: Times - From 6/3/24 8:30 To 1:30

How will this Field Trip accomplish curriculum enhancement? (Attach a separate sheet if needed)

English ELA, recreational / community experience

List a minimum of two learning objectives: (Attach a separate sheet if needed)

LCE matrix Standards: entry point to gr 9-12 ELA

ELA contract Bilm, Play, book

Transportation: (Please detail) School vans associated with Rise / Pb Program

Cost: (Please detail) self funded / student pay

Names of Adults/Teachers

participating: Julie Gonyor, Kerry Alexander, Mary Boucher, Courtney Manna

Candi Silverburg, Nicole Weigers, Jenn Saraf (Nurse), Peggy Gould

Note: All substitute coverage needed must be sent to Dept. Chair and Dean of Students at least 1 week prior.

No subs needed.

I have discussed this field trip with the sponsoring teacher and believe its educational value warrants my recommendation.

[Signature]
Signature of Department Chairperson

Date 10/19/23

[Signature]
Approval of Principal

Date 10/23/23

[Signature]
Approval of Superintendent

Date 10/23/23

Overnight/Out-of-state trip - If checked - Trip must go before school committee for approval

Comments:

Lunchroom Notification: Yes - Date _____ Lunch/food plans for trip : _____

Nurse Notification Signature: _____ Date: _____

Notification of other affected staff: _____ Dept. Chair Dean of Students _____

Northbridge High School
Field Trip application

Check all that apply. In-State Trip _____ Out-of-State Trip Over-night Trip

Sponsoring Teacher: Amber Lundsten / Jeff Warzecha Date of request: 10/11/2023

Destination(s): (Please be specific) Brownstone Adventure Park (see attached)

Name of participating club, class, activity,
Class of 2024 Senior Trip

Anticipated Number of Students: 117 Number of Chaperones: 11
Date(s) of trip: Times - From 5/31/2024 To 6/1/2024

How will this Field Trip accomplish curriculum enhancement? (Attach a separate sheet if needed)

List a minimum of two learning objectives: (Attach a separate sheet if needed)

Transportation: (Please detail) Foxy Travel Coach Buses

Cost: (Please detail) see attached

Names of Adults/Teachers participating: Class Advisors - Amber Lundsten, Jeff Warzecha, Jonn Swayze, Katie Dion

Note: All substitute coverage needed must be sent to Dept. Chair and Dean of Students at least 1 week prior.

I have discussed this field trip with the sponsoring teacher and believe its educational value warrants my recommendation.

Amber Lundsten
Signature of Department Chairperson

Date 10/24/2023

[Signature]
Approval of Principal

Date 10/27/2023

[Signature]
Approval of Superintendent

Date 10/31/23

Overnight/Out-of-state trip - If checked - Trip must go before school committee for approval

Comments:

Lunchroom Notification: Yes - Date Lunch/food plans for trip:
Nurse Notification Signature: [Signature] Date: 10/27/23
Notification of other affected staff: _____ Dept. Chair Dean of Students _____

Class of 2024 Intinerary

Friday May 31st, 2024

- Depart NHS at 7 am to Brownstone Adventure Park (161 Brownstone Avenue, Portland, Conn. 06480) in Coach Buses
- Spend day at Park (lunch included)
- 3 pm - head to hotel - Springhill Suites Hartford, Cromwell 76 Berlin Rd, Cromwell, CT 06416
- 5:30 pm - Pizza dinner in hotel conference room
- 7 pm - Private Movie Screening at a local theater. The details on this are still in progress.
- 11 pm - Bed check

Saturday June 1st, 2024

- 7-9 am - Breakfast at hotel
- 9:30 depart the hotel and head to Rocky Neck State Park in East Lyme, CT (concessions available for purchase)
- 12 pm - head to Clinton Premium outlets in Clinton, CT. Students can purchase lunch from various restaurants or fast food places.
- 3:30 pm depart for NHS
- 5:30 pm - arrive at NHS

Student Cost Breakdown:

Bus: \$50-\$55

Brownstone Park: \$45 - \$53 (with adventure sports pass)

Food at the park: \$20 (full food pass)

Hotel: \$48

\$178 without movie and pizza. Cost for the trip will not exceed **\$225**.

Please note that we are still finalizing details for the movie screening and pizza dinner. The hope is to cover these costs out of the class treasury. All parking costs and conference room rentals will be covered by the class treasury.

**SCHOOL COMMITTEE
AGENDA ITEM SUMMARY
(ACTION ITEM)**

**Agenda Item
For School Committee Meeting of
November 14, 2023**

SUBJECT: Facility Use – Custodial Overtime Rates

Person(s) preparing Agenda Item: Melissa Walker

Title: Director of Business & Finance

Listing of Attachments (supporting documentation):


BACKGROUND: In August of 2020, the custodial overtime rate charged for facility rentals was standardized to a fixed rate, regardless of which custodian/grounds/maintenance worker was assigned to cover the event. This helped outside rental groups more accurately plan their budget for the use of facilities. The overtime rate charged is currently \$40 per hour for all overtime hours, excluding Sundays, when the rate is \$53.

STATUS: Since August of 2020, in conformance with the collective bargaining contract, custodial hourly rates of pay have increased. The overtime rates owed and being paid to certain individuals in the bargaining unit currently exceed the hourly rates being charged to outside groups for custodial coverage when renting the facility.

FINANCIAL IMPLICATION: In order to not, potentially, be in a situation where more in overtime is being paid out than is being billed and collected, an increase in the fixed hourly rate charged for custodial coverage when an outside group rents the school facilities is required. Currently, the highest paid member of the unit, who also frequently provides coverage for facility rentals, earns \$44.16 for time and one-half and \$58.88 for double-time.

RECOMMENDATION: That the School Committee approve increasing the facility rental custodial charge to \$45 per hour on weekdays and Saturdays, and \$60 per hour on Sundays, effective January 1, 2024.

Recommended by: 

Recommended by the Superintendent: 

**SCHOOL COMMITTEE
AGENDA ITEM SUMMARY
(ACTION ITEM)**

**Agenda Item
For School Committee Meeting of
November 14, 2023**

SUBJECT: Reorganization of positions – IA and BT to RBT

Person(s) preparing Agenda Item: Melissa Walker

Title: Director of Business & Finance

Listing of Attachments (supporting documentation):

BACKGROUND: Registered Behavior Technicians (RBTs) are specifically trained in applied behavior analysis (ABA), which is particularly beneficial for individuals with challenging behaviors or specific learning needs. RBTs utilize a targeted therapeutic approach that focuses on improving socially significant behaviors through data-driven and evidence-based strategies. RBTs work under the supervision of Board Certified Behavior Analysts (BCBAs) and are equipped to implement behavior intervention plans, collect and analyze behavior data, and provide individualized therapy. Their expertise in ABA principles allows them to address nuanced challenges, promoting positive behavior change and skill acquisition.

STATUS: There are currently four behavior technician positions budgeted at NES. In order to best support the current needs of the students at NES, it is requested to add an additional behavior technician to the staff, increasing this total to five. Due to a change in student needs, a current instructional assistant position has been identified as being available to convert from an IA position to a BT position. This will not increase the total number of staff.

FINANCIAL IMPLICATION: The current behavior technician positions budgeted at NES are not budgeted as RBTs, meaning that the training and certification program required to become an RBT is not required for the current positions. In addition to reorganizing an IA position to a BT position, the District would like to convert two of the proposed five NES behavior tech positions to RBT positions, requiring the necessary training and certification as a condition of employment.

The difference in pay between an IA position and a BT position is approximately \$4.50 per hour. Using an approximate start date of January 1, the additional cost to convert this position from an IA to a BT would be approximately \$3,042 for the remainder of the school year.

Additionally, an RBT would earn a premium of \$1 per hour above the rate of a BT. If the RBT certification was obtained around March 1st (after completing the required training), the additional cost for the additional \$1 per hour would be \$436 per RBT.

The additional salary cost due to the reorganization of an IA to a BT and the conversion of two BTs to RBTs, along with any necessary training costs, would be funded through the IDEA Special Education Grant.

RECOMMENDATION: That the School Committee approve the reorganization of an IA to a BT and approve converting two BT positions to RBTs.

Recommended by: Melissa Walker

Recommended by the Superintendent: Amy McKinstry

FY2023 Budget Recap

FY2023 Original Budget	30,634,354		
FY2023 Actual Expenses	29,447,578		
UNDER BUDGET	(1,186,776)		-3.87%

FY23 Operating Budget	Original	Midyear	June	Comparison Original to June
Appropriation	25,315,112	25,376,253	25,376,253	61,141
Grants	2,033,469	2,083,512	2,069,339	35,870
Revolver	3,285,773	2,496,685	2,001,986	(1,283,787)
Total Expenditures	30,634,354	29,956,451	29,447,578	(1,186,776)

See summary of expense decreases on page 2.

FY2023 Budget Recap
Changes in Expenses

Salary Adjustments		
Salary - Resignation/Replacement	(404,636)	
Salary - Vacancy not filled	(667,927)	
Salary - Reorganized/New/Reduced Position	(52,270)	
Salary - Unpaid Leaves	(45,253)	
Salary - Substitutes	(101,868)	
Salary - Sick Buyback / Accrued Vacation	36,293	
Salary - Lane Change	14,859	
Salary - Negotiations	160,197	
Salary - Overtime	(11,987)	
Salary - Stipends	(1,001)	
Salary - Summer Staff	4,380	
Salary - Other (working out of class, extended day, etc.)	(11,501)	
	(1,080,715)	
Transportation		
Transportation - OOD	43,844	
Transportation - Regular	5,378	
Transportation - Summer	3,207	
Transportation - Homeless/Foster	(1,189)	
Transportation - In District Sped	1,712	
Transportation - Vocational	(3,678)	
	49,274	
Out of District Tuition	100,607	
Utilities	(141,538)	
Other		
Advertising	(761)	
Athletics	(3,957)	
Instructional Contracted Services	56,457	
Copiers	(8,236)	
Custodial/Maintenance	(48,420)	
Dues	(3,554)	
Legal	(23,301)	
Medicaid billing	(5,949)	
Professional Development	(37,501)	
Supplies	(50,726)	
Technology	5,558	
	(120,390)	
OTHER REVENUE FUNDING		
<i>Change in Grant Revenue/Expense</i>	5,986	
	5,986	
Above Changes in FY23 Operating Budget	(1,192,763)	-3.89%
Changes in FY23 Budget due to Additional Grant Revenue	5,986	0.02%
Total Changes to FY23 SC Approved Budget	(1,186,776)	-3.87%

FY2023 Budget Recap
FY23 Revolver Projections

Midyear 2023 PROJECTION (when building FY24 budget)				
REVOLVERS	7/1/2022	FY23 Revenue	FY23 Expense	6/30/2023
Tuition Revolver	138,574	200,012	288,683	49,903
School Choice	2,302,120	550,000	944,063	1,908,057
Circuit Breaker	1,051,246	1,096,433	1,051,246	1,096,433
Athletic Revolver	47,197	105,000	127,742	24,455
Transportation Revolver	19,564	68,500	69,202	18,862
Use of School	375,812	54,400	15,750	414,462
TOTAL	3,934,513	2,074,345	2,496,685	3,512,172

JUNE 2023 ACTUALS				
REVOLVERS	7/1/2022	FY23 Revenue	FY23 Expense	6/30/2023
Tuition Revolver	138,574	242,832	236,864	144,543
School Choice	2,302,120	660,108	362,344	2,599,884
Circuit Breaker	1,051,246	1,243,991	1,198,802	1,096,435
Athletic Revolver	47,197	118,126	123,379	41,944
Transportation Revolver	17,887	67,100	73,604	11,383
Use of School	375,812	71,457	22,413	424,856
TOTAL	3,932,836	2,403,614	2,017,405	4,319,045

Change in Revolvers Since Midyear Projection (See page 2 for details)	Increased Revenue	Decreased Expenses	Increased Balance
	329,269	(479,280)	806,872

Change in Revolver Revenue - FY23

Tuition Revolver **42,821**

September 2023 (FY24) tuition due in June 2023 (FY23) = 1st payment hits prior fiscal year & increased enrollment in 2023-2024 (FY24) = additional payments received in June 2023 (FY23). Additionally, a new summer camp was run that had revenue payment come in in June of 2023.

School Choice **110,108**

- Budgeted for 80 choice students - actually had 86.71 choice students (pro-rated based on actual days of enrollment)
- Large increase in our special education increment = state set cost of IEP services
- Budgeted 150k special ed increment, received 236k special ed increment (1 student OOD Tui & Trans)

Circuit Breaker **147,558**

Qualified for extraordinary relief due to large increase in claims (to qualify: special education instruction and tuition costs increase by greater than 25% compared to prior year)

Transportation Revolver **(1,400)**

Lesser amount of parking permit fees collected by the HS compared to past years

FY2023 Budget Recap
FY23 Revolver Projections

Change in Revolver Revenue - FY23 continued

Athletic Revolver 13,126

-Athletic fees collected were higher than initially estimated:

- Initial collection started slow = kept conservative number, but collection picked up; total fees collected similar to prior year
- MS clubs had higher participation

Use of School Revolver 17,057

Rental revenue higher than budgeted - good portion attributed to Turf

Large invoice from late spring 2022 paid in FY23, same group rental for spring 2023 paid in FY23

Expenses Coming in Under Budget = Decrease in Revolver Expenses FY23

Salary	(1,080,715) under budget
Non-Salary	<u>(106,060) under budget</u>
	(1,186,776) total under budget

FY2023 Budget Recap
Impact on FY24 Revolver Projections

ESTIMATED FIGURES
FY24 Point-In-Time Scenario Figure

FY2024 Original Budget	32,086,703	
FY2024 Point-In-Time Projected Expenses	31,430,585	
BUDGET INCREASE/(DECREASE)	(656,118)	-2.04%

FY24 Operating Budget	Original	October	Comparison
Appropriation	25,888,853	25,888,853	-
Grants	2,088,711	1,943,392	(145,319)
Revolver	4,109,139	3,598,340	(510,799)
Total Expenditures	32,086,703	31,430,585	(656,118)

FY24 REVOLVER PROJECTIONS*

FY24 ORIGINAL APPROVED BUDGET REVOLVER PROJECTIONS				
REVOLVERS	7/1/2023	FY24 Revenue	FY24 Expense	6/30/2024
Tuition Revolver	49,903	201,000	234,192	16,711
School Choice	1,908,057	515,000	1,797,313	625,744
Circuit Breaker	1,096,433	1,275,000	1,550,325	821,109
Athletic Revolver	24,455	105,000	137,438	(7,984)
Transportation Revolver	18,862	65,000	69,659	14,204
Use of School	414,462	50,000	320,213	144,250
TOTAL	3,512,172	2,211,000	4,109,139	1,614,033

FY24 ORIGINAL APPROVED BUDGET REVOLVER PROJECTIONS with UPDATED FY23 FIGURES				
REVOLVERS	7/1/2023	FY24 Revenue	FY24 Expense	6/30/2024
Tuition Revolver	144,543	201,000	234,192	111,351
School Choice	2,599,884	515,000	1,797,313	1,317,570
Circuit Breaker	1,096,435	1,275,000	1,550,325	821,111
Athletic Revolver	41,944	105,000	137,438	9,505
Transportation Revolver	11,383	65,000	69,659	6,725
Use of School	424,856	50,000	320,213	154,643
TOTAL	4,319,045	2,211,000	4,109,139	2,420,905

Change in FY24 Revolver Projection with Updated FY23 Figures	Increased Balance 806,872
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FY24 ORIGINAL APPROVED BUDGET REVOLVER PROJECTIONS with UPDATED FY23 and FY24 FIGURES				
REVOLVERS	7/1/2023	FY24 Revenue*	FY24 Expense*	6/30/2024
Tuition Revolver	144,543	217,100	234,192	127,451
School Choice	2,599,884	580,000	1,352,007	1,827,877
Circuit Breaker	1,096,435	1,375,371	1,550,325	921,482
Athletic Revolver	41,944	105,000	137,438	9,505
Transportation Revolver	11,383	66,500	69,659	8,225
Use of School	424,856	30,300	254,720	200,436
TOTAL	4,319,045	2,374,271	3,598,340	3,094,976
Difference from Original when building FY23	806,872	163,271	(510,799)	1,480,943

Change in FY24 Revolver Projection with Updated FY23 and FY24 Figures	Increased Balance 1,480,943
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*FY24 Expenses in this scenario are based on originally budgeted figures with some limited updates reflected in the budget for known changes as of October 2023. i.e. salary updates for replacement hires, adjustments to positions not yet filled, lane changes, sick buybacks, etc. (see page 2.) Additional updates will be made to FY24 line items as more information becomes available, (i.e. tuitions, transportation, utilities, fulfillment of positions, leaves of absence, etc.)

*FY24 Revenues in this scenario are based on the assumptions on page 2.

FY2023 Budget Recap
Impact on FY24 Revolver Projections

ESTIMATED FIGURES
 FY24 Point-In-Time Scenario Figure

Change in Revolver Revenue - FY24	
Tuition Revolver	16,100
Additional PK revenue expected due to additional enrollments over budgeted (timing of payments can result in more/less payments hitting before/after June 30)	
School Choice	65,000
Small increase in estimated number of SC students based on current enrollment; increase in special education increment due to IEP needs of current school choice students	
Circuit Breaker	100,371
Estimated reimbursement at 75% for tuition and 57% for transportation, based on final claims submitted in July 2023 for 2022-2023 school year - subject to change based on DESE adjustments	
Athletic Revolver	-
Keeping projection level for now	
Transportation Revolver	1,500
Projected revenue estimate remaining relatively level at this time; increase in HS parking permits based on participation YTD	
Use of School Revolver	(19,700)
Turf revenue is now separated into a separate revolver and is no longer factored into this projection	

FY24 Projected Expenses Net Coming in Under Budget = Decrease in Revolver Expenses FY24	
Salary - Resignation/Replacement	(547,991) *YTD replacements
Salary - Vacancy not filled	(139,763) *Budgeted positions not filled for all days budgeted
Salary - Salary Adjustments/Lane Changes	31,994 * 6 lane changes YTD, longevity, # days adjustment, negotiations
Salary - Sick Buyback	8,758 *1 NTA
Salary (Net)	<u>(647,002)</u> under budget YTD
Grant funded expenses decrease	<u>(9,117)</u>
	(656,119) Current budget decrease - point in time: 10/2023 Decrease in expenses = less revolver funds needed (see page 1)

FY24 OOD Tuitions & Transportation will likely be over budget this year based on current enrollments; however, we are holding the original budget amounts level at the moment as these lines are pretty fluid depending on how needs change and we are still relatively early in the year. We have some room in our FY24 Special Ed grants to help buffer a tuition increase if needed (due to FY23 special ed grant carryover funds).

Northbridge Public Schools
Total
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
CENTRAL OFFICE & SC	571,024	(38,662)	532,362	532,363	(1)
ATHLETICS/ACTIVITIES	376,153	(3,386)	372,767	372,767	0
CURRICULUM	248,644	(3,812)	244,832	244,832	(0)
CUSTODIAL & MAINTENANCE	2,431,368	(237,900)	2,193,467	2,193,468	(0)
ELEMENTARY	5,299,531	(137,435)	5,162,096	5,162,096	0
HIGH SCHOOL	3,864,620	(160,543)	3,704,077	3,704,075	1
MIDDLE	3,136,827	(241,927)	2,894,900	2,894,898	2
SPECIAL EDUCATION	10,526,159	(196,000)	10,330,159	10,330,163	(4)
PUPIL PERSONNEL SERVICES	1,960,231	(197,272)	1,762,958	1,762,958	1
TECHNOLOGY	679,061	(18,124)	660,937	660,937	0
TRANSPORTATION	1,198,655	(3,859)	1,194,796	1,194,796	-
TITLE I	342,080	52,146	394,226	394,226	0
		-		-	-
Total	30,634,354	(1,186,776)	29,447,578	29,447,578	0

**Northbridge Public Schools
Central Office & School Com.
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Superintendent Salary	152,980	9,640	162,620	162,620	0
Superintendent Secretary Salary	43,177	(16,194)	26,983	26,983	0
Director of Business and Finance Salary	117,073	-	117,073	117,073	(0)
Business Office Support Staff Salary	101,222	837	102,059	102,059	(0)
Human Resources Salary	61,739	-	61,739	61,739	(0)
STIPENDS					
School Committee Capture	3,624	(424)	3,200	3,200	-
DUES/MEMBERSHIPS					
School Committee Dues	6,424	37	6,461	6,461	-
Dues/Memberships	7,822	(940)	6,882	6,882	-
PROFESSIONAL DEVELOPMENT					
Conferences	2,725	(686)	2,039	2,039	-
Superintendent Contracted Services	-	-	-	-	-
CONTRACTED SERVICES					
Negotiations-Legal Services	48,500	(25,258)	23,242	23,242	-
SUPPLIES/MATERIALS					
School Committee Supplies	291	(101)	190	190	-
Office Supplies	3,645	(487)	3,158	3,158	-
Printer Toner	2,760	(1,246)	1,514	1,514	-
COPIERS					
Copier Maintenance	450	(251)	199	199	-
Copier Lease	3,456	-	3,456	3,456	-
OTHER EXPENSES					
Travel	3,059	(252)	2,807	2,807	-
Postage	11,204	(2,577)	8,627	8,627	-
Advertising	875	(761)	114	114	-
TOTAL	571,024	(38,662)	532,362	532,363	(1)

**Northbridge Public Schools
Athletics and Activities
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
STIPENDS					
MS Coaching Salaries	21,433	(2)	21,431	21,431	-
HS Coaching Salaries	95,906	86	95,992	95,992	-
Athletic Director Salary	60,000	571	60,571	60,571	0
Faculty Manager	2,572	-	2,572	2,572	-
HOME GAME SERVICES					
Athletic Overtime	13,000	1,226	14,226	14,226	-
Officials/Refs	41,194	(3,969)	37,225	37,225	-
Security/Game Admin.	-	-	-	-	-
EMT/Trainer	12,450	(6,881)	5,569	5,569	-
Police Detail	5,280	(1,018)	4,263	4,263	-
Timers	2,654	(1,802)	852	852	-
SUPPLIES/MATERIALS					
Supplies/Technology	16,759	7,913	24,672	24,672	-
Equipment Repairs	10,000	(2,523)	7,477	7,477	-
Uniforms	9,500	(1,289)	8,211	8,211	-
Awards	3,000	(355)	2,645	2,645	-
DUES/MEMBERSHIPS					
Registration Fees	3,500	(461)	3,039	3,039	-
Dues/memberships	8,370	(657)	7,713	7,713	-
RENTALS					
Rentals	2,035	359	2,394	2,394	-
TRANSPORTATION					
Athletic Transportation	68,500	5,416	73,916	73,916	-
		-		-	
Total	376,153	(3,386)	372,767	372,767	0

**Northbridge Public Schools
Curriculum
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Director of Curriculum Salary	104,637	-	104,637	104,637	(0)
Curriculum Coach	94,474	956	95,430	95,429	0
Teacher Advancement		-		-	-
STIPENDS					
Mentor/Orientation Programs	8,080	1,856	9,936	9,936	-
DUES/MEMBERSHIP					
Dues/Membership	4,725	236	4,961	4,961	-
Professional Development Dues/Membership	1,500	-	1,500	1,500	-
PROFESSIONAL DEVELOPMENT					
Course Reimbursement	29,153	(23,109)	6,044	6,044	-
Professional Development, Outside Provider	-	14,021	14,021	14,021	-
Professional Development, Inside Provider	-	4,200	4,200	4,200	-
Conferences	1,775	(130)	1,645	1,645	-
Professional Resources	2,500	(1,841)	659	659	-
SUPPLIES/MATERIALS					
Office Supplies		-		-	-
GRANT EXPENSES					
Title IIA/IV grant expenses		-		-	-
MTRS Benefits from grant	1,800	-	1,800	1,800	-
		-			
Total	248,644	(3,812)	244,832	244,832	(0)

**Northbridge Public Schools
Custodial&Maintenance
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Director of Facilities Salary	88,434	-	88,434	88,434	0
Custodial Salary	642,306	(4,371)	637,934	637,936	(1)
Groundskeeper Salary	115,096	2,553	117,649	117,648	0
Maintenance Salary	105,895	2,545	108,440	108,440	0
Employee Separation Costs		-		-	-
SUSBSITUTES / OVERTIME					
Custodial Summer Help	42,000	(405)	41,595	41,595	-
Custodial Substitutes	33,408	(32,533)	875	875	-
Custodial Overtime	22,500	(9,491)	13,009	13,009	-
Maintenance Overtime	33,048	(12,615)	20,433	20,433	-
Detail Overtime	15,750	6,375	22,125	22,125	-
TRAVEL					
Custodial Travel	553	(423)	130	130	-
DUES/MEBERSHIPS					
Dues/Memberships	1,660	(740)	920	920	-
UTILITIES					
Heat, All Buildings	363,372	(10,404)	352,969	352,969	-
Electric, All Buildings	487,380	(95,972)	391,408	391,408	-
Sewer Usage, All Buildings	28,116	(13,779)	14,337	14,337	-
Telephone, All Buildings	21,193	(1,348)	19,845	19,845	-
Water, All Buildings	47,417	(20,036)	27,381	27,381	-
SUPPLIES/MATERIALS					
Custodial Supplies/Expense	72,604	2,161	74,765	74,765	-
Grounds Expenses	25,494	(1,133)	24,361	24,361	-
Athletic Field Supplies	10,773	(5,139)	5,634	5,634	-
Maintenance Supplies/Expenses	34,100	6,071	40,171	40,171	-
CONTRACTED SERVICES					
Contracted Services, Repairs	162,464	(24,133)	138,331	138,331	-
Painting		-	-	-	-
Rubbish Removal, All Buildings	41,955	(7,353)	34,602	34,602	-
EQUIPMENT					
Security Equipment		-	-	-	-
Furniture	3,000	(2,604)	396	396	-
Equipment replacement	1,900	(1,431)	469	469	-
Equipment Repairs/Maintenance	30,950	(13,696)	17,254	17,254	-
LEASE					
Lease of Real Property		-		-	-
		-			
Total	2,431,368	(237,900)	2,193,467	2,193,468	(0)

**Northbridge Public Schools
Elementary School
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Administration Salary, NES	364,914	(3,529)	361,385	361,385	1
Secretary Salary, NES	118,279	(25,035)	93,244	93,244	(0)
Kindergarten Teaching Salary	647,712	9,954	657,666	657,665	1
Grade 1 Teacher Salary	568,878	(5,923)	562,956	562,957	(1)
Grade 2 Teacher Salary	624,222	6,594	630,816	630,815	1
Grade 3 Teacher Salary	590,018	(26,244)	563,774	563,773	1
Grade 4 Teacher Salary	508,906	(19,818)	489,089	489,090	(1)
Grade 5 Teacher Salary	600,525	6,532	607,057	607,058	(1)
Art Teacher Salary, NES	176,404	(26,350)	150,054	150,053	0
Music Teacher Salary, NES	175,539	1,877	177,417	177,416	0
PE/Health Teacher Salary, NES	176,404	1,879	178,283	178,283	0
Computer Teacher Salary, NES	162,231	(28,587)	133,644	133,645	(1)
Library Salary, NES	88,202	940	89,142	89,141	0
Kindergarten Paraprofessional Salary	178,276	14,032	192,308	192,308	0
Lunch Aides, NES	41,850	(13,028)	28,823	28,823	-
Employee Separation Costs		10,925	10,925	10,925	-
STIPENDS					
Team Leaders/Head Teacher Stipends, NES	18,856	1,886	20,742	20,742	-
Early Intervention Team Stipends, NES	-	-	-	-	-
Extracurricular Activity Stipends, NES	8,789	535	9,324	9,324	-
SUBSTITUTES					
Long Term Teacher Substitutes, NES	39,600	(39,600)	-	-	-
Substitutes, NES	77,085	34,433	111,518	111,518	-
DUES/MEMBERSHIPS					
Dues/Memberships, NES	267	(267)	-	-	-
PROFESSIONAL DEVELOPMENT					
Conferences, NES	6,582	1,123	7,705	7,705	-
Travel, NES	556	(520)	36	36	-
SUPPLIES/MATERIALS					
Office Supplies, NES	6,646	(6,478)	169	169	-
Printer Toner, NES	3,453	(309)	3,144	3,144	-
Textbooks/Workbooks, NES	-	-	-	-	-
Art Supplies/Materials, NES	5,270	(304)	4,966	4,966	-
Music Supplies/Materials, NES	1,246	96	1,342	1,341	1
PE/Health Supplies/Materials, NES	782	(26)	755	755	-
Computer Education Supplies/Materials, NES	4,174	(2,775)	1,399	1,399	-
Instructional Supplies, NES	-	-	-	-	-
Pre-School Supplies	1,710	(227)	1,483	1,483	-
Kindergarten Supplies	2,487	(557)	1,930	1,930	-

**Northbridge Public Schools
Elementary School
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
Grade 1 Supplies	4,636	(626)	4,009	4,009	-
Grade 2 Supplies	1,490	(958)	533	533	-
Grade 3 Supplies	2,087	(1,062)	1,026	1,026	-
Grade 4 Supplies	2,448	(1,522)	927	927	-
Grade 5 Supplies	1,904	(1,343)	561	561	-
Specialists Supplies, NES	360	(17)	343	343	-
Library Books/Supplies, NES	4,239	70	4,310	4,310	-
Instructional Equipment, NES	-	-	-	-	-
General Supplies, NES	56,028	(19,711)	36,317	36,317	-
Testing & Assessment Supplies, NES	1,270	-	1,270	1,270	(0)
COPIERS					
Copier Maintenance, NES	7,879	(2,879)	5,000	5,000	-
Copier Lease, NES	17,327	(618)	16,709	16,709	-
GRANT EXPENSES					
MTRS Benefits from Grant				-	-
TOTAL	5,299,531	(137,435)	5,162,096	5,162,096	0

**Northbridge Public Schools
High School
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Administration Salary, HS	301,016	7,725	308,742	308,744	(2)
Secretary Salary, HS	82,587	2,306	84,893	84,893	-
Art Teacher Salary, HS	155,112	1,826	156,938	156,938	0
Music Teacher salary, HS	53,986	6,353	60,340	60,339	0
PE/Health Teachers Salary, HS	154,246	(15,626)	138,620	138,620	0
Computer Teachers Salary, HS	88,202	940	89,142	89,141	0
Wood/Engineering Teacher Salary, HS	88,202	(88,202)	-	-	-
Family/Consumer Science Teacher Salary, HS	-	-	-	-	-
English Teacher Salary, HS	630,858	(16,938)	613,920	613,921	(1)
Math Teacher Salary, HS	543,607	5,674	549,281	549,280	1
Science Teachers Salary, HS	531,956	(40,814)	491,142	491,141	1
Social Studies Teacher Salary, HS	496,797	(16,296)	480,501	480,500	1
World Language Teachers Salary, HS	351,028	3,034	354,063	354,062	1
Business Teacher Salary, HS	58,834	147	58,981	58,981	0
Vocational Coordinator, HS	-	-	-	-	-
Library Salary, HS	18,720	-	18,720	18,720	-
In School Suspension Supervisor Salary, HS	-	-	-	-	-
Lunch Aides, HS	-	-	-	-	-
Employee Separation Costs	-	-	-	-	-
STIPENDS					
Academy Coordinator, HS	3,232	(2,020)	1,212	1,212	-
Department Heads, HS	44,576	-	44,576	44,576	-
Online Learning Coordinator Stipends, HS	4,284	-	4,284	4,284	-
Extracurricular Activity Stipends, HS	43,562	(1,876)	41,686	41,686	-
SUBSTITUTES					
Long Term Teacher Substitute, HS	19,800	(5,200)	14,600	14,600	-
Substitutes, HS	46,535	11,120	57,655	57,655	-
DUES/MEMBERSHIPS					
Dues/Memberships, HS	9,418	(139)	9,279	9,279	-
Accreditation, HS	-	-	-	-	-
PROFESSIONAL DEVELOPMENT					
Conferences, HS	4,812	(2,103)	2,709	2,709	-
Travel, HS	2,144	(859)	1,285	1,285	0
OTHER INSTRUCTIONAL SERVICES					
Online Learning, HS	13,675	9,520	23,195	23,195	-
BV Excel	10,000	(10,000)	-	-	-
Credit Recovery	3,000	(873)	2,127	2,127	-
Graduation	13,857	(118)	13,739	13,739	-
Academic Field Trips, HS	4,875	2	4,877	4,877	-

**Northbridge Public Schools
High School
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
MMSI Program Cost	3,825	(1,466)	2,359	2,359	-
SUPPLIES		-		-	-
Office Supplies, HS	6,880	(2,143)	4,737	4,737	-
Printer Toner, HS	6,000	(193)	5,807	5,807	-
Textbooks/Workbooks, HS	2,724	(13)	2,711	2,711	-
Art Supplies/Materials, HS	6,990	(4)	6,986	6,986	-
Music Supplies/Materials, HS	2,675	(45)	2,630	2,630	-
Physical Education/Health Supplies/Materials, HS	2,740	(436)	2,305	2,305	-
Computer Education Supplies/Materials, HS	1,373	(8)	1,365	1,365	-
Instructional Supplies, HS		-	-	-	-
Career Academy Supplies, HS	-	-	-	-	-
Photography Supplies, HS	800	(6)	794	794	-
Broadcast Supplies, HS	4,634	(20)	4,614	4,614	-
Math Supplies, HS	1,231	(3)	1,228	1,228	-
Science Supplies, HS	16,500	(3)	16,497	16,497	-
Social Studies Supplies, HS	45	(7)	38	38	-
World Language Supplies, HS	681	(3)	678	678	-
English Supplies, HS	40	-	40	40	-
Library Books/Supplies, HS	1,000	(18)	982	982	-
Instructional Equipment, HS	7,127	(2,782)	4,345	4,345	-
General Supplies, HS	10,500	(31)	10,469	10,469	-
COPIERS		-		-	-
Copier Maintenance, HS	2,565	(947)	1,619	1,619	-
Copier Lease, HS	7,368	-	7,368	7,368	-
Total	3,864,620	(160,543)	3,704,077	3,704,075	1

**Northbridge Public Schools
Middle School
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Administration Salary, MS	271,379	-	271,379	271,379	0
Secretary Salary, MS	83,016	-	83,016	83,015	0
Art Teacher Salary, MS	88,202	940	89,142	89,141	0
Music Teacher Salary, MS	128,160	(2,252)	125,909	125,908	0
PE/Health Teachers Salary, MS	151,678	1,817	153,495	153,495	0
Computer Teachers Salary, MS	88,202	940	89,142	89,141	0
Technology/Engineering Teacher Salary, MS	86,012	934	86,946	86,946	0
English Teacher Salary, MS	487,873	(113,596)	374,277	374,277	1
Math Teacher Salary, MS	498,505	(93,802)	404,703	404,702	1
Science Teacher Salary, MS	509,646	(8,390)	501,256	501,257	(1)
Social Studies Teacher Salary, MS	466,897	(19,602)	447,296	447,295	1
World Language Teachers Salary, MS	94,474	(19,889)	74,585	74,586	(1)
ELA Tutor Salary, MS		-		-	-
Math Tutor Salary, MS		-		-	-
Reading Specialist Salary, MS	-	-	-	-	-
In School Suspension Supervisor Salary, MS		-		-	-
Library Salary, MS		-		-	-
Lunch Aides, MS	6,750	(941)	5,809	5,809	-
Employee Separation Cost	-	17,300	17,300	17,300	-
STIPENDS					
Department Heads/Team Leaders, MS	27,860	-	27,860	27,860	-
Academy Coordinator, MS	1,179	(1,179)	-	-	-
Extracurricular Activity Stipends, MS	15,319	214	15,533	15,533	-
SUBSTITUTES					
Long Term Teacher Substitutes, MS	19,800	(4,693)	15,108	15,108	-
Substitutes, MS	42,280	12,750	55,030	55,030	-
DUES/MEMBERSHIPS					
Dues/Memberships, MS	2,650	(681)	1,969	1,969	-
PROFESSIONAL DEVELOPMENT					
Conferences, MS	4,767	(3,172)	1,595	1,595	-
Travel, MS	1,801	(1,801)	-	-	-
OTHER INSTRUCTIONAL SERVICES					
SCIP - Summer Careers Investigation Program		-	-	-	-
Online Learning (Credit Recovery)	875	(875)	-	-	-
Summer School	-	-	-	-	-
SUPPLIES/MATERIALS					
Office Supplies, MS	1,350	2,139	3,489	3,489	-
Printer Toner, MS	4,539	(2,604)	1,935	1,935	-
Textbooks/Workbooks, MS		-	-	-	-

**Northbridge Public Schools
Middle School
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
Art Supplies/Materials, MS	1,872	(152)	1,720	1,720	-
Music Supplies/Materials, MS	1,882	(975)	907	907	-
PE/Health Supplies/Materials, MS	1,448	250	1,698	1,698	-
Computer Education Supplies/Materials, MS	1,566	(912)	654	654	-
Instructional Supplies, MS		-	-	-	-
Language Arts Supplies, MS	4,663	(1,520)	3,143	3,143	-
Mathematics Supplies, MS	136	6	142	141	0
Science Supplies, MS	5,351	(1,451)	3,899	3,899	-
Social Studies Supplies, MS	2,290	(133)	2,157	2,157	-
World Language Supplies, MS	434	80	514	514	0
STEM Engineering Supplies, MS	860	(61)	799	799	-
Library Books/Supplies, MS		-	-	-	-
Instructional Equipment, MS		-			-
General Supplies, MS	14,818	2,927	17,745	17,745	-
COPIERS		-	-	-	-
Copier Maintenance, MS	6,724	(3,747)	2,977	2,977	-
Copier Lease, MS	11,568	206	11,774	11,774	-
GRANT EXPENSES					
MTRS benefits					
Total	3,136,827	(241,927)	2,894,900	2,894,898	2

**Northbridge Public Schools
Special Ed
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Director of Pupil Personnel Services Salary	103,943	-	103,943	103,943	0
Secretary Salary	93,034	(4,280)	88,754	88,754	0
Early Childhood Coordinator	93,386	-	93,386	93,386	0
Team Chair Salary, NES	90,500	221	90,720	90,720	(0)
Team Chair Salary, Balmer		-		-	-
Team Chair Salary, MS	90,500	221	90,720	90,720	(0)
Team Chair Salary, HS	96,772	955	97,727	97,727	(0)
Special Education Teacher Salary, NES	1,953,976	(22,307)	1,931,670	1,931,670	(0)
Special Education Teacher Salary, Balmer		-		-	-
Special Education Teacher Salary, MS	513,661	(33,767)	479,894	479,893	1
Special Education Teacher Salary, HS	550,199	(125,474)	424,725	424,724	1
BCBA Salary, District	106,315	(12,697)	93,619	93,623	(4)
Occupational Therapist, NES	105,953	155	106,108	106,108	0
Occupational Therapist, Balmer		-		-	-
Occupational Therapist, MS	20,438	(777)	19,660	19,660	(0)
Occupational Therapist, HS	20,438	(777)	19,660	19,660	0
Physical Therapy Salary	85,680	-	85,680	85,680	0
Speech Salary, NES	323,708	2,105	325,812	325,814	(1)
Speech Salary, Balmer		-		-	-
Speech Salary, MS	88,202	940	89,142	89,141	0
Speech Salary, HS	71,313	898	72,211	72,210	1
Therapeutic Program Adjustment Counselor		-		-	-
Psychologists Salary	217,328	1,263	218,592	218,591	0
Job Coach Salary	36,634	(2,704)	33,930	33,930	-
ABA Therapy Salary, NES	5,000	(2,839)	2,161	2,161	-
ABA Therapy Salary, Balmer		-		-	-
ABA Therapy Salary, MS	-	-	-	-	-
ABA Therapy Salary, HS	4,403	(4,403)	-	-	-
Behavior Technician Salary, NES	101,510	(3,686)	97,823	97,828	(4)
Behavior Technician Salary, Balmer		-		-	-
Behavior Technician Salary, MS	48,797	(14,516)	34,281	34,281	-
Behavior Technician Salary, HS	51,761	(38,371)	13,390	13,390	0
Paraprofessional Salary, NES	997,273	(17,543)	979,729	979,727	2
Paraprofessional Salary, Balmer		-		-	-
Paraprofessional Salary, MS	216,596	(78,217)	138,379	138,379	(0)
Paraprofessional Salary, HS	150,696	(13,890)	136,806	136,805	0
Employee Separation Cost		-		-	-
Employee Separation Cost - Support Staff		8,068	8,068	8,068	(0)

**Northbridge Public Schools
Special Ed
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SUMMER PROGRAMS		-		-	
Summer Program Teacher Salary	28,595	4,095	32,690	32,690	-
Summer Program Therapist Salaries	6,000	(368)	5,633	5,633	-
Summer Program Behavior Technician Salary	2,750	1,931	4,681	4,681	-
Summer Program Paraprofessional Salary	42,790	(113)	42,677	42,677	-
Summer Program Nurse Salary	4,550	(105)	4,445	4,445	-
Summer Meetings		-	-	-	-
Summer Program Therapies	6,695	1,917	8,612	8,612	-
Summer Program Transportation	21,934	3,207	25,141	25,141	-
Summer Program Supplies	500	(8)	492	492	-
EXTENDED DAY ACCESS/TUTORS		-		-	
Extended Day Accessibility	-	-	-	-	-
Extended Day Accessibility, NES		1,196	1,196	1,196	-
Extended Day Accessibility, MS	2,000	(487)	1,513	1,513	-
Extended Day Accessibility, HS	3,000	(1,672)	1,328	1,328	-
Tutors	10,000	(1,004)	8,996	8,996	-
Home/Hospital Tutors	24,000	33,888	57,888	57,888	-
SUBSTITUTES		-		-	
Sped Long Term Teacher Substitute, NES	9,900	(9,900)	-	-	-
Sped Long Term Teacher Substitute, Balmer		-	-	-	-
Sped Long Term Teacher Substitute, MS	4,950	(4,950)	-	-	-
Sped Long Term Teacher Substitute, HS	4,950	(4,950)	-	-	-
Special Education Teacher Substitutes, NES	25,760	(8,010)	17,750	17,750	-
Special Education Teacher Substitutes, Balmer		-	-	-	-
Special Education Teacher Substitutes, MS	7,590	2,188	9,778	9,778	-
Special Education Teacher Substitutes, HS	8,625	(5,900)	2,725	2,725	-
Paraprofessional Substitutes, NES	69,600	(4,233)	65,368	65,368	-
Paraprofessional Substitutes, Balmer		-	-	-	-
Paraprofessional Substitutes, MS	14,400	(7,255)	7,145	7,145	-
Paraprofessional Substitutes, HS	12,000	(4,985)	7,015	7,015	-
Team Meeting Substitutes, NES	7,475	3,436	10,911	10,911	-
Team Meeting Substitutes, Balmer		-	-	-	-
Team Meeting Substitutes, MS	2,300	(2,043)	257	257	-
Team Meeting Substitutes, HS	2,300	(2,070)	230	230	-
LEGAL SERVICES		-		-	
Special Education Attorney	50,000	1,957	51,957	51,957	-
TRAVEL		-		-	
Travel Non-PD	2,100	(2,073)	27	27	-
DUES/MEMBERSHIPS		-		-	
Dues/Memberships	5,815	(1,140)	4,675	4,675	-

**Northbridge Public Schools
Special Ed
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
PAC Fees	450	(450)	-	-	-
PROFESSIONAL DEVELOPMENT		-		-	
Sped Professional Development - Inside Provider		933	933	933	-
Conferences	5,401	(2,329)	3,072	3,072	-
Travel, PD	410	(410)	-	-	-
Sped Professional Development - Outside Provider	5,000	(270)	4,730	4,730	-
CONTRACTED SERVICES		-		-	
Independent Evaluations	12,000	1,784	13,784	13,784	-
Physical Therapy, Contracted Service		-	-	-	-
Contracted Services, Medical/therapeutic	95,334	68,991	164,325	164,325	-
Contracted Services, Other Sped Services	122,500	(36,867)	85,633	85,633	-
Job Coaching, Contracted Services		-	-	-	-
Psych Contracted Services	-	-	-	-	-
OUT OF DISTRICT TUITION		-		-	
Tuition-MA Public Schools	82,424	(26,427)	55,997	55,997	-
Tuition- Out of State	-	458,343	458,343	458,343	-
Tuition-Private	1,569,778	(203,556)	1,366,222	1,366,222	-
Tuition-Residential	265,732	(265,732)	-	-	-
Tuition-Collaborative	471,789	137,978	609,767	609,767	-
TRANSPORTATION		-		-	
Out of District Transportation	919,683	44,309	963,992	963,992	-
Out of District Transportation - Vehicle Expenses	500	(465)	35	35	-
Out of District Transportation - Bus Driver Salary	-	-	-	-	-
Job Coaching Vehicle Expenses	2,500	56	2,556	2,556	-
In District Special Education Transportation	285,980	1,656	287,636	287,636	-
SOFTWARE		-		-	
Software, Special Education - SIS	9,984	485	10,469	10,469	-
Software, Special Education - Instructional	4,700	4,977	9,677	9,677	-
SUPPLIES		-		-	
Office Supplies	2,500	(1,229)	1,271	1,271	-
Instructional Supplies	2,950	(1,919)	1,031	1,031	-
Instructional Supplies - NES	4,000	(1,860)	2,140	2,140	-
Instructional Supplies - Balmer		-	-	-	-
Instructional Supplies - MS	2,500	(1,805)	695	695	-
Instructional Supplies - HS	4,500	(1,529)	2,971	2,971	-
Assistive Adaptive Equipment	10,000	4,946	14,946	14,946	-
General Supplies- Special Ed	1,250	278	1,528	1,528	-
General Supplies- Special Ed - NES	1,500	(1,500)	-	-	-
General Supplies- Special Ed - Balmer		-	-	-	-
General Supplies- Special Ed - MS	750	(750)	-	-	-

**Northbridge Public Schools
Special Ed
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
General Supplies- Special Ed - HS	750	(601)	149	149	-
Testing and Assessment Supplies	6,700	1,787	8,487	8,487	-
COPIERS		-	-	-	-
Copier Maintenance		-	-	-	-
Copier Lease		-	-	-	-
MEDICAID		-	-	-	
Medicaid Billing	16,000	(5,949)	10,051	10,051	-
GRANT EXPENSES		-		-	
Early Childhood and 274 Grant Expenses		-	-	-	-
94-142 Grant Expenses		-		-	-
MTRS Benefits	-	-	-	-	-
		-	-	-	-
TOTAL	10,526,159	(196,000)	10,330,159	10,330,163	(4)

**Northbridge Public Schools
Pupil Personnel
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
ELL Teacher Salary, NES	133,366	333	133,699	133,698	0
ELL Teacher Salary, Balmer		-		-	-
ELL Teacher Salary, MS	61,477	27,665	89,142	89,141	0
ELL Teacher Salary, HS	87,337	938	88,275	88,275	0
ELL Paraprofessional Salary, NES	-	-	-	-	-
ELL Paraprofessional Salary, Balmer		-		-	-
ELL Paraprofessional Salary, MS	-	-	-	-	-
ELL Paraprofessional Salary, HS	-	-	-	-	-
Adjustment Counselor Salary, NES	208,731	(3,076)	205,655	205,656	(1)
Adjustment Counselor Salary, Balmer		-		-	-
Adjustment Counselor Salary, MS	204,237	(25,080)	179,157	179,157	0
Adjustment Counselor Salary, HS	143,597	1,663	145,261	145,260	0
Social Worker, District	62,000	(35,261)	26,739	26,739	0
Guidance Counselor Salary, MS	-	-	-	-	-
Guidance Counselor Salary, HS	272,016	2,837	274,852	274,852	0
Guidance Secretary Salary, HS	41,037	(4)	41,033	41,033	-
Nurse Salary, NES	267,683	(99,450)	168,234	168,233	0
Nurse Salary, Balmer		-		-	-
Nurse Salary, MS	99,915	(668)	99,248	99,247	0
Nurse Salary, HS	154,966	1,806	156,771	156,770	1
Covid Nurse Support, District	71,481	(43,089)	28,393	28,393	-
BRYT Program Adjustment Counselor	44,782	(3,563)	41,219	41,220	(1)
BRYT Program Academic Coordinator	25,618	(6,133)	19,486	19,486	(1)
Resource Nurse	29,278	1,462	30,740	30,740	-
STIPENDS					
ELL Coordinator Stipend	2,357	-	2,357	2,357	-
School Doctor	5,000	-	5,000	5,000	-
SUBSTITUTES					
Nurse Substitutes, NES	4,200	(2,650)	1,550	1,550	-
Nurse Substitutes, Balmer	-	-	-	-	-
Nurse Substitutes, MS	3,150	(1,654)	1,496	1,496	-
Nurse Substitutes, HS	4,200	(2,129)	2,071	2,071	-
DUES/MEMBERSHIPS					
Dues/Memberships, Guidance	325	(210)	115	115	-
CONTRACTED SERVICES					
Translation and Interpretation	23,000	(8,559)	14,441	14,441	-
SUPPLIES/MATERIALS					
ELL Materials/Supplies	3,000	(400)	2,600	2,600	-
Nurse Supplies, NES	2,759	(118)	2,641	2,641	-

**Northbridge Public Schools
Pupil Personnel
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
Nurse Supplies, Balmer	-	-	-	-	-
Nurse Supplies, MS	1,357	(130)	1,227	1,227	-
Nurse Supplies, HS	1,511	(331)	1,180	1,180	-
Guidance Supplies, HS	1,850	(1,471)	379	379	-
GRANT EXPENSES		-		-	-
Public Health Grant Expenses		-		-	-
TOTAL	1,960,231	(197,272)	1,762,958	1,762,958	1

**Northbridge Public Schools
Technology
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Director of Technology Salary	93,840	-	93,840	93,840	0
Instructional Technologist Salary, NES	30,306	315	30,621	30,621	0
Instructional Technologist Salary, MS	30,306	315	30,621	30,621	0
Instructional Technologist Salary, HS	30,306	315	30,621	30,621	(0)
Technology Support Salaries	204,639	(24,038)	180,602	180,603	(2)
STIPENDS					
Webmaster Stipend	1,500	8	1,508	1,508	-
PROFESSIONAL DEVELOPMENT					
Conferences	1,775	(775)	1,000	1,000	-
NON-INSTRUCTIONAL TECHNOLOGY - DISTRICT					
Non-Instructional Technology, Hardware	3,000	315	3,315	3,315	-
Non-Instructional Technology, Software	84,832	584	85,416	85,416	-
Non-Instructional Technology, Contracted Service	8,500	(2,958)	5,542	5,542	0
Technology Infrastructure, Contracted Service	32,774	11,396	44,170	44,170	-
Networking, Hardware/Software	16,991	(277)	16,714	16,714	-
Internet Services	36,945	-	36,945	36,945	(0)
Supplies	3,000	221	3,221	3,221	-
Travel	218	(218)	-	-	-
NON-INSTRUCTIONAL TECHNOLOGY - SCHOOLS					
Non-Instructional Tech Software/Supplies, NES	5,880	(136)	5,744	5,744	-
Non-Instructional Tech Software/Supplies, MS	1,005	1,294	2,299	2,298	1
Non-Instructional Tech Software/Supplies, HS	1,505	662	2,167	2,167	-
HARDWARE, INSTRUCTIONAL					
Instructional Hardware Computers, NES		-	-	-	-
Instructional Hardware Other, NES		-	-	-	-
Instructional Hardware Computers, MS	29,450	-	29,450	29,450	-
Instructional Hardware Other, MS	5,386	(3,592)	1,795	1,795	-
Instructional Hardware Computers, HS	18,910	1,304	20,214	20,214	-
Instructional Hardware Other, HS	5,386	(1,179)	4,207	4,207	-
SOFTWARE, INSTRUCTIONAL					
Instructional Software, NES	6,677	1,196	7,873	7,873	0
Instructional Software, MS	3,341	913	4,254	4,254	-
Instructional Software, HS	14,913	(2,199)	12,714	12,714	0
Testing and Assessment Software	7,676	(1,592)	6,084	6,084	-
				-	-
TOTAL	679,061	(18,124)	660,937	660,937	0

**Northbridge Public Schools
Transportation
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
SALARIES					
Transportation Coordinator	28,584	(143)	28,441	28,441	-
Crossing Guard	8,168	(3,672)	4,496	4,496	-
SUPPLIES/MATERIALS					
Supplies & Materials	618	(555)	63	63	-
TRANSPORTATION CONTRACTED SERVICES					
In District Regular Transportation	919,620	5,378	924,998	924,998	-
Christian School Transportation	70,740	-	70,740	70,740	-
Vocational Student Transportation	72,015	(3,678)	68,337	68,337	-
McKinney Vento Transportation	30,510	5,975	36,485	36,485	-
Foster Transportation	68,400	(7,164)	61,236	61,236	-
Late Bus Transportation		-		-	-
TOTAL	1,198,655	(3,859)	1,194,796	1,194,796	-

Northbridge Public Schools
Title I
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT

CATEGORY	FY 23 OPERATIONAL BUDGET	FY 23 LINE ITEM UPDATES	FY 23 OPERATIONAL BUDGET UPDATED	FY 23 OPERATIONAL ENCUMBERED/ EXPENDED	FY 23 OPERATIONAL AVAILABLE
Title I Tutors	128,800	(7,263)	121,538	121,538	-
Title I Teachers	176,404	2,539	178,943	178,943	0
Title I Parent Liasons	21,000	7,345	28,345	28,345	-
Title I MTRS Benefits	15,876	229	16,105	16,105	0
Title I Other Grant Expenses		49,296	49,296	49,296	-
Total	342,080	52,146	394,226	394,226	0

Northbridge Public Schools
Summary of Line Item Updates
JUNE 30, 2023 YEAR TO DATE BUDGET REPORT

Salary Adjustments		
Salary - Resignation/Replacement	(404,636)	
Salary - Vacancy not filled	(667,927)	
Salary - Reorganized/New/Reduced Position	(52,270)	
Salary - Unpaid Leaves	(45,253)	
Salary - Substitutes	(101,868)	
Salary - Sick Buyback / Accrued Vacation	36,293	
Salary - Lane Change	14,859	
Salary - Negotiations	160,197	
Salary - Overtime	(11,987)	
Salary - Stipends	(1,001)	
Salary - Summer Staff	4,380	
Salary - Other (working out of class, extended day, etc.)	(11,501)	
	<u>(1,080,715)</u>	
Transportation		
Transportation - OOD	43,844	
Transportation - Regular	5,378	
Transportation - Summer	3,207	
Transportation - Homeless/Foster	(1,189)	
Transportation - In District Sped	1,712	
Transportation - Vocational	(3,678)	
	<u>49,274</u>	
Out of District Tuition	100,607	
Utilities	(141,538)	
Other		
Advertising	(761)	
Athletics	(3,957)	
Instructional Contracted Services	56,457	
Copiers	(8,236)	
Custodial/Maintenance	(48,420)	
Dues	(3,554)	
Legal	(23,301)	
Medicaid billing	(5,949)	
Professional Development	(37,501)	
Supplies	(50,726)	
Technology	5,558	
	<u>(120,390)</u>	
OTHER REVENUE FUNDING		
<i>Change in Grant Revenue/Expense</i>	<u>5,986</u>	
	5,986	
Above Changes in FY23 Operating Budget	(1,192,763)	-3.89%
Changes in FY23 Budget due to Additional Grant Revenue	5,986	0.02%
Total Changes to FY23 SC Approved Budget	(1,186,776)	-3.87%

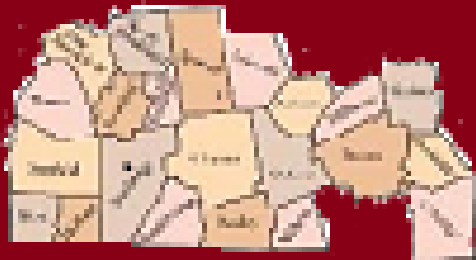


**SOUTHERN WORCESTER COUNTY
EDUCATIONAL COLLABORATIVE**

**FY24 Q1
QUARTERLY
REPORT**

JULY 1, 2023 - SEPTEMBER 30, 2023





SWCEC FY24 Q1 REPORT

SWCEC AT A GLANCE

Thank you for taking the time to read this first installment of the SWCEC Quarterly Report for Fiscal Year 2024. This report spans from July 1 through September 30, 2023.

The 2023-2024 school year has started off quite well and the energy and enthusiasm we saw during our Extended School Year (ESY) programming has certainly continued. While we did encounter some unexpected vacancies at the end of the summer, particularly within our intensive special needs Developmental Program, we were able to successfully recruit new teaching and support staff to fill those roles and the program is well on its way to having another successful year. We also saw a recently unprecedented number of new hires throughout the summer leading into our kickoff of this school year.

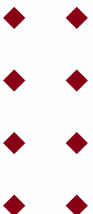
In terms of programming and professional development our staff will continue the Extended Tuesdays to engage in Professional Learning Communities to expand their knowledge and expertise across several interest areas generated by our Professional Development Committee as well as spurred on by the implementation of our three-year Strategic Plan. This year we will be working in refining our use of Positive Behavior Interventions and Support, working toward Curriculum Mapping, developing Training Modules for internal and external professional development, continuing enhancement of support of Low Incidence Disabilities, and a deeper dive of Project Based Learning within our middle school team.

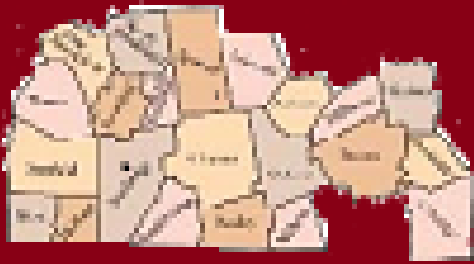
My goals for the Collaborative this school year primarily relate to the use and implementation of our Strategic Plan to enhance our already strong programming for students and professional development of our committed and caring staff.

I hope that the start of this school year has gone smoothly for our member districts and that you find the updates from each of our programs and departments in the following pages to be informative, uplifting, and supportive of your districts' needs.

Yours in Education,

Arnold Lundwall





SWCEC FY24 Q1 REPORT

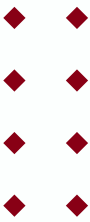
SPECIALIZED DEVELOPMENTAL PROGRAM

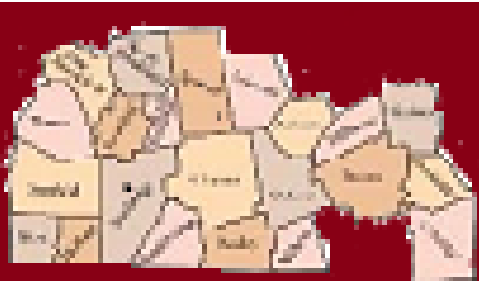
Enrollment as of 9/30/2023 - 13

Dennis Todd, Director of Special Services

The Developmental Program had a successful extended school year program and start of the 2023-2024 school year. This summer the Grow Elementary School students participated in the extended school year services on the Dudley campus. With the Grow Elementary students on campus, it brought more opportunities for reverse inclusion for the Developmental Program students. On a weekly basis students from the Grow elementary, middle, and high school sat in on music lessons and literacy units with their Developmental Program peers. Quarter one curricular highlights included the life cycles of plants, animals, and insects. Enrichment activities for each of these lessons included arts and crafts, videos, and accompanied music themes. The summer weather was conducive for outdoor activities including movement breaks and working in the adapted raised garden bed planting flowers and vegetables. News2You unit highlights included Patriots Day, Fun in France, and Fat Bear Week.

The Developmental Program welcomed the addition of Ashley Ressler as Special Education Teacher for the older students and Amanda Smith as an Educational Assistant.





SWCEC FY24 Q1 REPORT

GROW ELEMENTARY SCHOOL

Enrollment as of 9/30/2023 - 29

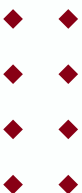
Eric Glazier, Principal

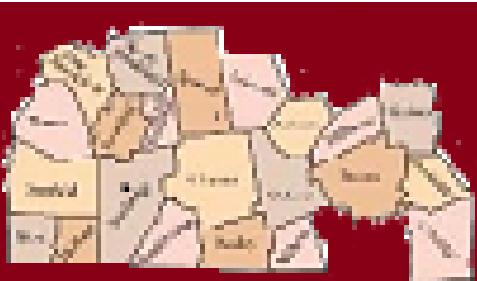
EXTENDED SCHOOL YEAR—This year's summer program occurred at the Dudley Campus. This was the second year that GES held its extended year program in the middle school wing. Eighteen students attended the program, that accounted for more than 50% of our total enrollment. Students participated in a variety of outdoor activities including crafts, sports games, fishing and fun educational challenges.

New Playground—The Grow Elementary School was very fortunate to install a piece of playground equipment over the summer. The project was primarily funded through several generous donations and grants from local businesses and organizations. Through volunteer labor, the site was excavated, concrete footers poured, equipment installed, and bark mulch was spread at no cost.

FALL 2023—GES underwent their yearly PBIS refresher with staff and students. This year there is a fundamental shift to replace the "Respect" tenant of PBIS with "Kind". The three PBIS qualities are now: Be Safe, Be Kind, Be Responsible. It was found that the term respect is harder to define and is less culturally sensitive. However, the term kindness is much more universally recognized and easier to define for students with disabilities. Students are continually acknowledged when they exemplify these three qualities.

In addition to the renewal of PBIS, GES is also in its fourth year of the Envisions Math Curriculum. The online platform was primarily purchased this year, to supplement the consumable materials. This allows students to access this curriculum through the use of their school issued laptop.





SWCEC FY24 Q1 REPORT

GROW MIDDLE HIGH SCHOOL

Enrollment as of 9/30/2023 -Middle 20, High 38, Rise 2
Anthony Cacace, Principal

EXTENDED SCHOOL YEAR-Grow Middle High School students enriched their learning through hands on projects and field trips. Aside from daily studies, student were hands on learning budget planning, budgets and pricing with trips to the supermarket and Home Depot.

FALL 2023 - The school year kicked off with initiating new PBIS tier groups including new incentives, posters and t-shirts. In comparison to years past, this September has seen an increase in the number of students obtaining trust level. This level means they have demonstrated responsibility and good work ethic. As a result, they are rewarded with additional privileges during the day. Twice a month, a team including a teacher, counselor, administrator and nurse meet to review continued progress of students. on level III.

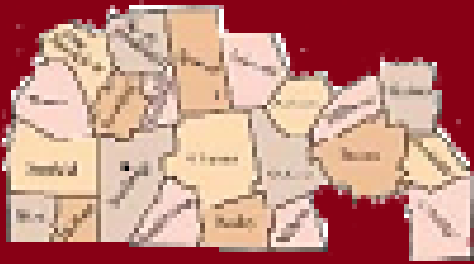
Middle school project based learning kicked off their aquatic studies with a tour of Petco to purchase habitat items . In collaboration with the Developmental Program students are working together in the garden. Senior privileges have been added and implemented

GROW CAREER DEVELOPMENTAL PROGRAM

Enrollment as of 9/30/2023 -Middle 20, High 38, Rise 2
Anthony Cacace, Principal

EXTENDED SCHOOL YEAR - Over the summer 18 students participated in the career developmental program. They designed and built picnic tables for Scoops of Home, an entity of The Center of Hope Foundation. Students also worked with the Dudley DPW to maintain local cemeteries and the Dudley Beach. Students were in charge of maintaining the grounds at both the Grow Middle/High and Grow Elementary buildings. Thanks to a grant from the Auburn Elks Club, the GCDP program started "going green" by purchasing new Ryobi, lithium battery operated lawn tools.

- ◆ ◆ FALL 2023 - School year has started off well. A paid internship program is now available to
- ◆ ◆ junior and senior students. Students continue their academic studies in the mornig and attend
- ◆ ◆ job sites in the afternoon.



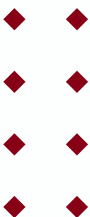
SWCEC FY24 Q1 REPORT

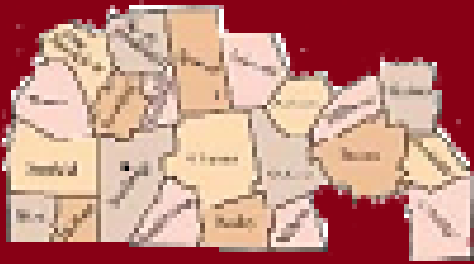
SWCEC PROFESSIONAL DEVELOPMENT & CONTRACTED SERVICES

Professional Development

The goal of SWCEC Professional Development is to present a variety of opportunities to member and non-member districts that are of high quality, timely, engaging as well as informative. Some of the Collaborative focus areas include restraint training, surface behavior management, therapy programming in the school system, adapted physical education, special education law, and much more.

Member District (includes SWCEC)	Dates	Professional Development
SWCEC Educational Assistants & 1-1 Aides	8/9-8/11	Safety Care Training
New Professional SWCEC Staff	8/25	New Staff Orientation
Professional SWCEC Staff	8/29	Safety Care Training



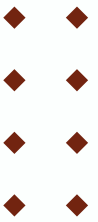


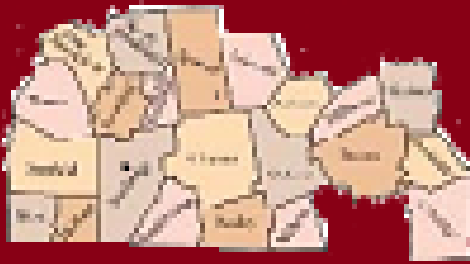
SWCEC FY24 Q1 REPORT

Therapeutic and Contractual Services

SWCEC provides consultation, direct services, assessment and program evaluation services to member districts. These services support districts in building skills and programs that serve students in their home school.

District Served	Therapeutic & Contracted Service Provided
Auburn Public Schools	Orientation & Mobility
Dudley Charlton Regional School District	Assistive Technology, Deaf Services, Vision Services
Grafton Public Schools	Deaf Services, Orientation & Mobility, Adaptive PE Consult
Leicester Public Schools	Orientation & Mobility, Assistive Technology, Vision Services
Millbury Public Schools	Orientation & Mobility
North Brookfield Public Schools	Speech & Language, Physical Therapy, Deaf Services
Northbridge Public Schools	Orientation & Mobility, Vision Services, Deaf Services
Oxford Public Schools	Orientation & Mobility
Quaboag Regional School District	Vision Services, Orientation & Mobility
Southbridge Public Schools	Orientation & Mobility, Transitional Services, Vision Services

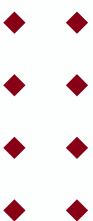


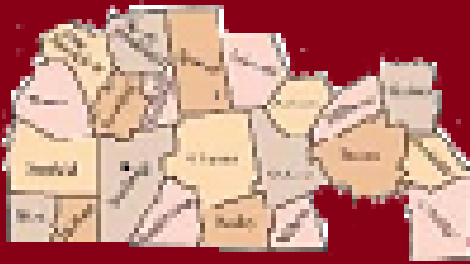


SWCEC FY24 Q1 REPORT

Therapeutic and Contractual Services continued...

Spencer East Brookfield Regional School District	Adapted Physical Education, Assistive Technology, Vocational Consult, Orientation & Mobility, Vision Services
Sutton Public Schools	Vision Services, Assistive Technology
Tantasqua Regional School District	Deaf Services, Orientation & Mobility, Vision Services
Uxbridge Public Schools	Orientation & Mobility, Vision Services
Webster Public Schools	Adapted Physical Education, Assistive Technology, Orientation & Mobility, Vision Services, Deaf Services, AAC services
Palmer Public Schools	Orientation & Mobility, Vision Services
Blackstone Valley Regional Vocational Technical High School	Orientation & Mobility, Vocational Services
Douglas Public Schools	Orientation & Mobility, Vision Services
Ware Public Schools	Orientation & Mobility
West Boylston Public Schools	Orientation & Mobility, Deaf Services

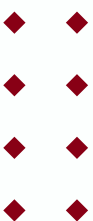


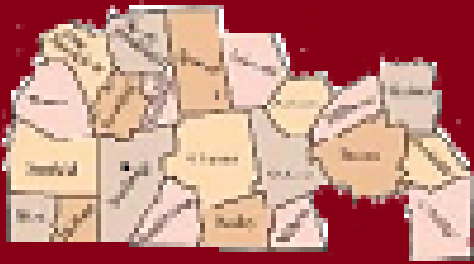


SWCEC FY24 Q1 REPORT

Assessment and Evaluation Services

Member Districts Served	Evaluations / Assessments	Conducted
Auburn Public Schools	Orientation & Mobility Evaluation	1
North Brookfield Public Schools	Speech & Language Evaluation	1
Northbridge Public School	Functional Vision Assessment	1
Oxford Public Schools	Orientation & Mobility Evaluation	1
Quaboag Regional School District	Vocational Evaluation	1
Spencer East Brookfield Regional School District	Assistive Technology Evaluation Functional Vision Assessment	1 1
Mendon- Upton School District	Vocational Evaluation	1
Blackstone Valley Regional Vocational Technical High School	Orientation & Mobility Evaluation	1





SWCEC FY24 Q1 REPORT

SWCEC Financial Update

July 1, 2023 - September 30, 2023

FY 2024 Adopted Budget by the Board	\$8,856,038
1st Quarter Anticipated Revenue at 25% of Budget	\$2,214,009
1st Quarter Earned Revenue	\$1,586,315
1st Quarter Anticipated Expenditures at 25% of Budget	\$2,214,009
1st Quarter Actual Expenditures	\$1,503,484
FY 2024 1st Quarter Income (Loss)	\$82,830
YTP Income (Loss)	\$82,830

