

Northbridge Public Schools

Northbridge School Committee

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

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

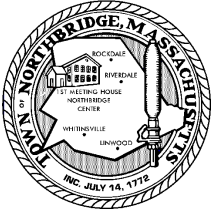
Northbridge Public Schools School Committee Meeting Agenda Tuesday, February 27, 2024 7:00PM Northbridge High School Media Center

- I. Call to Order (7:00PM)
- II. Pledge of Allegiance
- III. Attendance
- IV. Statement of Audio and Video Recording
- V. Statement of Mission
- VI. Student Representative Report (7:05PM)
- VII. Superintendent's Report (7:10PM)
- VIII. Presentations (7:15 PM)
 - A. Mr. Mac's Energy Bus
 - B. District Strategic Plan - Year Three (Mid-Year Update)
- IX. Consent Agenda (7:40PM)
 - A. School Committee Minutes 1-23-2024
 - B. Warrant 24-30 1/25/2024 \$174,127.94
 - C. Warrant 24-31 2/1/2024 \$210,533.35
 - D. Warrant 24-32 2/8/2024 \$ 38,404.55
 - E. Warrant 24-33 2/15/2024 \$159,945.89
 - F. Warrant 24-34 2/22/2024 \$336,239.08
 - G. Post Grad Field Trip
 - H. DECA Field Trip
 - I. Athletic Donation
- X. Discussion (7:45PM)

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- A. Spring Town Meeting Requests
- B. FY24 Budget Update
- XI. Public Comment (7:55 PM)
- XII. Action
 - A. Preschool Tuition Rates 2024-2025
- XIII. Information
 - A. Second quarter failure update/comparison - MS/HS
- XIV. Adjournment (8:15 PM)

Note: The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. Also, the timeframe for each topic is a general guideline and may not be strictly adhered to.



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Northbridge Public Schools School Committee Meeting Agenda Tuesday, January 23rd, 2024 7:00PM Northbridge High School Media Center

- I. Call to Order (7:00PM)
 - II. Pledge of Allegiance
 - III. Attendance
- | | |
|----------------|---------|
| Jill Leonard | Present |
| Jonathan Canoy | Present |
| Heather Alden | Present |
| Shannon Canoy | Present |
| Carl Cowen | 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 (7:05PM)
- Unable to attend
- VII. Superintendent's Report (7:10PM)

We are officially now in Quarter 3. Report cards will be available on Monday January 29th for all schools. February 6th is 100th day of school. Staff and students at NES deck themselves in 100 year old garb. Asking every grade level to collect 100 non-perishable food items for the NES Food Pantry between February 5th through 12th. Info on 100th day celebration will be going out to the parents in the newsletter. NES PreK lottery opening to new families on February 1st. Open house to meet the team, see the school and learn about

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the curriculum on February 10th. Kindergarten registration for students not enrolled in our PreK opens February 28th. More information on the NES Facebook Page.

Middle School holding 7th Grade social January 26th right after school until 3:30. Admission \$5. Community Closet will be open January 24th from 2:15PM-4:15PM. Looking to adjust Title I and IV funding to open the Closet more frequently. Have a lot of clothing and boots heading to the closet from the lost and found no one has claimed. Amy McKinstry, Susan Palmer-Howes, and Scott Connery met with a representative from the Anti-Defamation league to talk about implementing the “No Place for Hate” Programming. Each school will be doing 3 activities that educate students about combating racism and bias. Leadership team getting more education around this too. These activities will happen during the WIN and Advisory blocks. First will be done before the end of February, with the other two coming in 6 week intervals afterwards.

January 18th, Worcester County Superintendent’s Association had a joint meeting with the local legislators (representatives and state senators), 18 legislators were there. Talked about pressing issues in districts and education. Talked about Chronic Absenteeism, need to increase Chapter 70 budgets, Circuit Breakers, rising cost of Special Education and Special Education Transportation and out of district tuition, and we need the state to find a better way to fund the schools. Need to provide more incentives for students in college to become teachers. All teachers must get their Master’s Degree, and they have 5 years to do so. If they are barely able to make ends meet with base teacher pay, it is very hard to pay for and complete a Master’s degree. Also need more students to go into the more specialized fields, such as special education.

Monday and Tuesday of next week interviewing about 50 high school students as part of “Portrait of a Graduate”. About 400 out of 435 students responded to the survey. A lot of them wanted some “Back to Basics” classes: Finances, taxes, woodshop, cooking, home economy. The interview students stated they were willing to be video taped during the interview to be able to have their words be part of the Strategic Planning.

Matching up Buddy Tutors currently.

Jill Leonard – Community Closet: are they in need of a lot of things, is it used often? It is used very often and the type of outfits available are different depending on the times of year.

Has cool weather, warm weather, prom, costume, and formal clothing. A lot of people come in for Winter Clothing.

Heather Alden – Happy about trying to add the “back to Basics” in. The vocational schools are no longer serving the populations they used to, and a lot of students are looking for both the vocational and basic life skills education they no longer have access too. Understands that it might be hard to bring back some of the programs.

We have the rooms, but it would require some reallocation.

VIII. Presentations (7:15 PM)

A. Superintendent’s Mid-Cycle Progress Presentation

Professional Practice Goals, Year 2: Enhance Leadership skills, Provide more in house HR and Legal Resource Support. Has completed 6 law classes total, 3 of them between July 1st and December 6th with a grade of 97+.

Participating in the leading Now Program, the first year of which will end in July 2024. Currently a free, national program. Getting a broader view of issues and perspective, connection network, 1:1 coaching, and group problem solving. Also gaining insight and help on Public Engagement, communication during crises, leading in Politically Charged environments. This will cost money after the first year, if she chooses to stay with it.

M.A.S.S. Mid-Winter meeting January 24/25th ‘Navigating the educational landscape: Developing Political acumen.’

Participating in a book club through Leading Now: Currently reading *High Conflict: Why we get trapped and how we get out by*, Amanda Ripley.

AASA National Conference February 14-17. 5 Superintendents from Blackstone Valley going.

Student Learning Goals: Yondr pouches and cell phone policy. From the Survey, students wished the schools didn’t have the Yondr pouch policy. Staff Surveys say they are happy with it. Have done half year surveys and will do end of year surveys, as the grant requires it, but will also share the information with the School Committee, and use the information to review and revise the Yondr policy.

Attendance comparison from first half of this year to first half of last year. Increased attendance in both the Middle School (over 2%) and High School (Over 1%). Is statistically impactful.

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Behavior comparison in the same time period. Middle School reported 1/6th less incidence during the school day, and High School reported nearly 1/4th less incidence during the school day.

Failure comparison rate for Quarter 1. Middle School had 50% less failed classes. High School down 33% of failed classes. Once Q2 is finalized, anxious to see what the information says for this year, as last year failures increased between Q1 and Q2.

Student Participation in class as polled by the teachers: Over 60% said there has been significant increase in student participation, just under 40% saw a partial increase in participation, and none said there was no difference or a decrease in student participation.

Jill Leonard commented that this is the most significant, because it shows there is only an increase in student participation across the board, and that increased participation will lead to the increase in grades, decrease of failures and incidents, and increase in attendance.

District Improvement Goal: Sent invites for the next Design Team for the new 3 Year District Strategic Plan. 10 Parent Volunteers to start designing the vision of what we want. Collaborating with Blackstone Valley Chamber of Commerce to get feedback from local businesses to see what they want from the high school graduates and students within their industries. Will also be creating a survey called “Portrait of an educator” to know what we expect from the educators and what we want from them to do best for our students. Design Team will meet February 5th, will include parents, staff, and students. Finalize draft of District Strategic Plan over February Break with Leadership Team. SWOT (Strengths, Weaknesses, Opportunities, Threats) Analysis with Leadership team over February Break. Full Strategic Planning Committee starts first full week of March. New 3 Year plan presented to School Committee in June.

Additionally: President of Worcester County Superintendents Association, Active member of Blackstone Valley Superintendent’s Consortium, active board member of the Southern Worcester County Educational collaborative and member of the finance sub-committee, Member of M.A.S.S. Executive committee representing Worcester County, Currently providing Staff members at SWCEC with Curriculum and Instruction PD free of charge so they will provide our staff with specialized Special Education PD for no cost. Working with Middle School ELA department (all new to district) to revise, write, and implement new curriculum units. Working to revise middle school and high school schedules with building

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admin to allow for more collaboration and smother transitions to increase the opportunities for the schools and grades to work together.

Jill Leonard asked if Amy was able to use the information from her classes so far. Yes, has helped with revising suspension policy, special education class helped her assist Kate and staff when Kate is unavailable. Lawyer is still used when they are needed, but Amy can create the form/document herself and have them check it to make sure it is fine rather than us paying the hourly rate for them to create the form. Criminal Law and Family law classes have also come in handy with handling families and incidents that arise at the schools. Jill would be interested in discovering how many hours this has saved the district.

Shannon Canoy encouraged by the Yondr Pouches. Wants to see the reports for each quarter, but is very optimistic and encouraged by the data so far. At this time, additional funding and continuation of the grant is unknown, as the group needs to look at the data first to see how effective it has been. Yondr pouches are all over the news. Once all of the mid-year reports are in, Amy suspects the group will share the trend data from all the districts with everyone participating in the program. Hopes this will also increase MCAS scores. Jonathan Canoy asked if the information gathered can be sent to the students as well, to show them how much it is helping them. Amy wants to share the information with the parents to show them how much it is helping the students.

Consent Agenda (7:30PM)

B. School Committee Minutes 1-9-2023

C. Warrant 24-27 1/11/2024 \$219,618.30

D. Warrant 24-28 1/18/2024 \$ 46,139.21

A motion was made by Heather Alden to approve the Consent Agenda. It was seconded by Jonathan Canoy.

Jill Leonard Yes

Heather Alden Yes

Shannon Canoy Yes

Jonathan Canoy Yes

Carl Cowen Yes

The motion was passed with a vote of 5-0

IX. Discussion (7:35PM)

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A. Superintendent's Mid-Cycle Progress Report

Already Shared. Asked if there was any more information the school committee wanted shared. Carl Cowen asked if the Grant goes away, what is the estimated cost? Amy stated we do not know. She had asked the group last year, and it was \$21,000 to implement the program initially. Asked if the grant is not continued, will the cost go down, and she was told it would drop significantly, but they do not have an estimate as to by how much it would drop. Was glad to hear that the amount of money is so small compared to the improvement it is having with the students. We would be paying for the license, and they replace the pouches. Would hate to see this go away after working so well for a year.

B. Preschool Tuition Rates 2024-2025

Changing preschool rates as they have not increased since the 2017-2018 school year. Information on other school districts around us and other programs were done as a mathematical approximation to what their 4 day program would be. Currently, we are on the very low end of full day programs. Looking to increase full day program to \$5,300, which is still on the lower end of the group. AM PreK to go up to \$2,900 from \$2,700, and PM to \$2,750 from \$2,502. PM is lower rate is because AM is favored program and are trying to give incentives to doing the PM program. Also giving incentive discount to pre-paying the tuition or paying it upfront rather than monthly.

Seems like a significant increase for full day, but is still on the low end. This increase also is in line if we had done a 3% increase annually. Also adds the question if the school district should institute a yearly small increase or stay at the same price for years before making a larger increase. Registration fee is currently \$25, looking to change it to \$50, which is on par with other districts around.

Lottery for PreK is coming up in February, wanting to do this earlier than the normal budgeting season so that when the parents put their children in for the lottery, they have the most up to date information on possible costs, and do not get blindsided.

Heather Alden asked why we would undervalue ourselves? The higher costing districts are that much better than our district. Is in agreement that we should do the yearly increase. Had a child who went through the program and it is a great program. We have a lot of people who want to come to the program because it is a good program, so there is no reason to stay near the low end of the cost pool, unless it would impact our numbers. Even at a full day

rate, parents are paying half that per month (not year) to go to day-care. We should investigate if it will impact our numbers and what the overall impact it will be if we increase our cost even more.

Jill Leonard wanted to know if we can provide the cost comparison information to parents if they ask about the cost increase to show that we are still lower than most of the districts around. Melissa confirmed that the information is in the packet and available for the parents. The good thing about public school pre-k is that they must be trained and get their masters, while private ones do not have to follow that model for teachers. Wants to be fair with the increases, but still affordable. Keeping town demographics in mind. Did not go up over the past 6 years, but 19-20 had the shutdown, and 20-21 and 21-22 didn't increase because of having to adjust. Wants to know what the committee feels about listing the anticipated rates to make the parents aware of the increase.

If we have the same general breakdown of students this next year with the increase (about 30-35 full day, 12 both AM and PM), this is about a \$40K revenue increase. Plans are to do the summer program again because it was a success this past year. Asked for a consensus to posting the Anticipated Rate in the pamphlet for the Lottery.

Committee is comfortable with the Anticipated Rate being posted, but the final rate will be voted on 2nd week of February.

X. Public Comment (7:45 PM)

XI. Action

A. Capital Plan

Field repairs moved to next year as we did not get a quote yet for pricing and the plan is due on January 24th. Cannot add the item to the budget without an exact number.

A motion was made by Heather Alden to approve the Capital Plan. It was seconded by Jonathan Canoy.

Jill Leonard	Yes
Heather Alden	Yes
Shannon Canoy	Yes
Jonathan Canoy	Yes
Carl Cowen	Yes

The motion was passed with a vote of 5-0

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XII. Information

A. Yondr Stats - MS/HS

Already talked about earlier

B. Early PTS

Granted Early Professional Teacher Status to Kylie Farrel, 2nd year Physical Education Teacher. Has done an outstanding job building relationships with the students and made a lot of new and exciting units for the students. We want her to stay. Was handed to her personally by Amy.

XIII. Adjournment (8:15 PM)

A motion was made by Heather Alden to Adjourn. It was seconded by Jonathan Canoy.

Jill Leonard	Yes
Heather Alden	Yes
Shannon Canoy	Yes
Jonathan Canoy	Yes
Carl Cowen	Yes

The motion was passed with a vote of 5-0

Note: The listing of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. Also, the timeframe for each topic is a general guideline and may not be strictly adhered to.

Northbridge High School
Field Trip application

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

Sponsoring Teacher: Kerry Alexander Julie Gonyner Date of request: 2/2/24

Destination(s): (Please be specific) Mystic Aquarium 55 Corgan Blvd Mystic, CT 06355

Name of participating club, class, activity,
Rise, post grad.

Anticipated Number of Students: 12 Number of Chaperones: 8
Date(s) of trip: Times - From 4/10/24 8:30 AM To 1:45 pm

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)

Community exploration- Science- Students will engage in a project based on animals they may see at the aquarium - prior to the trip.

Transportation: (Please detail) BUS

Cost: (Please detail) Aquarium tickets will be student paid

Names of Adults/Teachers participating: Julie Gonyner, Kerry Alexander, Jenn Saraf, Courtney Manyak, Mary Boucher, Candy Silverburg, Nicole Wieggers, Peggy Gould (Nurse)

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] Date 2/2/24

Signature of Department Chairperson Date 2/2/24

Approval of Principal Date 2/2/24

Approval of Superintendent

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: Kelly CoEcke Date of request: _____

Destination(s): (Please be specific) Boston Marmoth - DECA State Competition

Name of participating club, class, activity,
DECA

Anticipated Number of Students: 7 Number of Chaperones: 1
Date(s) of trip: Times - From 3/7/24 12pm, Thursday To Saturday 3/9/24 1pm

How will this Field Trip accomplish curriculum enhancement? (Attach a separate sheet if needed)
To empower through experience to provide effective leadership.

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

1. Apply knowledge into action in a project based activity.
2. To excel their competition performance.

Transportation: (Please detail) TBD

Cost: (Please detail) \$500/pp

Names of Adults/Teachers participating: Kelly CoEcke

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.

Dan B. Miles
Signature of Department Chairperson

Date 1/22/24

[Signature]
Approval of Principal

Date 1/22/24

Amy McKinstry
Approval of Superintendent

Date 1/24/24

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: 1/22/24

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

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

Agenda Item # _____
For School Committee Meeting of
_____ 2024

SUBJECT: Donation to Athletic Department

Person(s) preparing Agenda Item: Jamie Marcoux

Title: Athletic Director

Listing of Attachments (supporting documentation): Donation Letter & copy of check

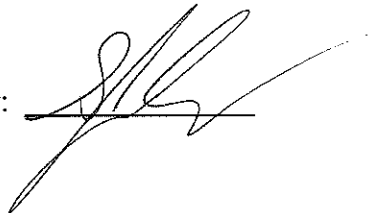
BACKGROUND: Class of 1970 donation to the athletic department.

STATUS:

RECOMMENDATION: That the School Committee approve this donation.

Financial Implication:

Recommended by: _____

A handwritten signature in black ink, appearing to be 'J. Marcoux', written over a horizontal line.

Recommended by the Superintendent: _____

Jan. 26, 2024

Dear Ms. Marcoux,

Enclosed please find a check for \$500 to be used by the Athletic Department.

~~Two years ago, the NHS Class of 1970 held its delayed 50th reunion. One of our members, Ray Roche, belatedly decided to help with the reunion expenses, which have been all been paid off, and sent me a check last month.~~

~~In speaking with Ray, I said that he did not owe us anything and could have the money back or perhaps donate it to the Athletics Department. Ray was an excellent baseball and basketball player at NHS and thought a donation was a good idea.~~

The donation is in the name of the Class of 1970 and while your department is free to use it as you see fit, a good idea would be to put it towards helping with athletic fees for students who might be challenged in coming up with the money.

Bill Ballou

Bill Ballou, Northbridge High Class of 1970

WILLIAM E. BALLOU
DEBORAH BALLOU
95 CONSERVATION DRIVE
WHITINSVILLE, MA 01588

53-7237/2113

4313

DATE

JAN 26, 2024



PAY TO THE ORDER OF

Northbridge High Athletics Dept \$ *500.00*

For handal and ofia

DOLLARS

Heat Reactive Ink

UNIBANK

MEMO

Class of 1970

W E Ballou

MP

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

**Agenda Item
For School Committee Meeting of
February 27, 2024**

SUBJECT: Spring Annual Town Meeting Capital Article

Person(s) preparing Agenda Item: Melissa Walker

Title: Director of Business & Finance

Listing of Attachments (supporting documentation):

BACKGROUND: The Northbridge Board of Selectmen voted at their regularly scheduled meeting of January 22, 2024, to close the Spring Annual Town Meeting warrant on Friday, March 15, 2024 at 12:00 Noon. Therefore, pursuant to Section 2-7 (a-c) of the Northbridge Town Charter, any multiple member body acting by a majority of its members has until Friday, March 15, 2024 at 12:00 Noon, to submit proposed articles for inclusion in the warrant for the Spring Annual Town Meeting to be held at 7:00 PM on Tuesday, May 7, 2024.

STATUS: In accordance with the Five Year Capital Plan 2025 – 2029, there are four projects identified under FY2025 to be requested for capital funding.

The proposed article to be submitted would read as follows (wording to be amended by Town Counsel as necessary):

To see if the Town will vote to appropriate and transfer the sum of \$272,286 from the Town Building-Maintenance Fund, established pursuant to Chapter 438 of the Acts of 2012, for Town-owned buildings and facilities maintenance purposes in Fiscal Year 2025 as follows: \$7,000 for Middle School Auditorium Stage ADA Lift; \$22,000 for Middle School Loading Dock Leveler Replacement; \$200,000 for Middle School Bathroom Renovations; and \$43,286 for Middle School and High School Wireless Access Point Updates; or take any other action relative thereto.

FINANCIAL IMPLICATION: Funds would be appropriated from the existing Town Building Maintenance Fund; there would be no local tax implication.

RECOMMENDATION: That the School Committee vote to sponsor and place the above article for consideration on the warrant for the Spring Annual Town Meeting.

Recommended by: Melissa Walker

Recommended by the Superintendent: Amy McKinstry

Northbridge Public Schools
Summary of Line Item Updates
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT

Salary Adjustments		
Salary - Resignation/Replacement	(566,091)	
Salary - Vacancy not filled	(429,930)	
Salary - Reorganized/New/Reduced Position	(2,867)	
Salary - Unpaid Leaves	(5,613)	
Salary - Substitutes		
Salary - Sick Buyback / Accrued Vacation	11,723	
Salary - Lane Change	18,931	
Salary - Negotiations	12,801	
Salary - Overtime	(10,153)	
Salary - Stipends		
Salary - Summer Staff	2,600	
Salary - Other (working out of class, extended day, etc.)	508	
	<u>(968,092)</u>	
Transportation		
Transportation - OOD	85,893	
Transportation - Regular	(12,247)	
Transportation - Summer	830	
Transportation - Homeless/Foster	(49,117)	
Transportation - In District Sped	(3,100)	
Transportation - Vocational	(13,371)	
	<u>8,888</u>	
Out of District Tuition	152,804	
Utilities		
Other		
Advertising		
Athletics		
Instructional Contracted Services	9,209	
Copiers		
Custodial/Maintenance		
Dues	(253)	
Legal	(24,500)	
Medicaid billing		
Professional Development		
Supplies		
Technology		
	<u>(15,544)</u>	
OTHER REVENUE FUNDING		
Change in Grant Revenue/Expense	13,900	
	<u>13,900</u>	
Above Changes in FY24 Operating Budget	(821,944)	-2.68%
Changes in FY24 Budget due to Additional Grant Revenue	13,900	0.05%
Total Changes to FY24 SC Approved Budget	(808,045)	-2.64%

Northbridge Public Schools
Total
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
CENTRAL OFFICE & SC	604,072	(12,140)	591,932	546,593	45,339
ATHLETICS/ACTIVITIES	402,948	-	402,948	245,425	157,524
CURRICULUM	260,917	2,018	262,935	244,932	18,003
CUSTODIAL & MAINTENANCE	2,562,268	(19,949)	2,542,319	2,117,000	425,320
ELEMENTARY	5,263,267	(74,581)	5,188,686	5,035,939	152,747
HIGH SCHOOL	3,939,837	(210,940)	3,728,897	3,589,029	139,869
MIDDLE	3,158,073	(119,550)	3,038,523	2,949,778	88,745
SPECIAL EDUCATION	11,709,859	(17,549)	11,692,310	10,461,950	1,230,360
PUPIL PERSONNEL SERVICES	1,903,451	(148,757)	1,754,693	1,655,956	98,738
TECHNOLOGY	627,215	(57,731)	569,484	542,317	27,167
TRANSPORTATION	1,324,735	(76,392)	1,248,344	1,208,171	40,172
TITLE I	330,061	(72,474)	257,588	170,780	86,808
		-		-	-
Total	32,086,703	(808,045)	31,278,659	28,767,870	2,510,789

**Northbridge Public Schools
Central Office & School Com.
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Superintendent Salary	166,760	-	166,760	166,760	0
Superintendent Secretary Salary	46,920	1,080	48,000	48,000	0
Director of Business and Finance Salary	123,323	-	123,323	123,323	0
Business Office Support Staff Salary	106,000	-	106,000	106,000	0
Human Resources Salary	65,000	-	65,000	65,000	-
STIPENDS					
School Committee Capture	3,636	-	3,636	850	2,786
DUES/MEMBERSHIPS					
School Committee Dues	6,687	(56)	6,631	6,631	-
Dues/Memberships	7,907	(664)	7,243	6,963	280
PROFESSIONAL DEVELOPMENT					
Conferences	3,125	-	3,125	2,205	920
Superintendent Contracted Services	-	-	-	-	-
CONTRACTED SERVICES					
Negotiations-Legal Services	48,500	(12,500)	36,000	8,804	27,196
SUPPLIES/MATERIALS					
School Committee Supplies	291	-	291	18	273
Office Supplies	3,645	-	3,645	2,062	1,583
Printer Toner	2,760	-	2,760	413	2,346
COPIERS					
Copier Maintenance	720	-	720	250	470
Copier Lease	3,660	-	3,660	2,016	1,644
OTHER EXPENSES					
Travel	3,059	-	3,059	1,657	1,402
Postage	11,204	-	11,204	5,640	5,564
Advertising	875	-	875	-	875
TOTAL	604,072	(12,140)	591,932	546,593	45,339

**Northbridge Public Schools
Athletics and Activities
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
STIPENDS					
MS Coaching Salaries	21,540	-	21,540	7,539	14,001
HS Coaching Salaries	96,385	-	96,385	43,077	53,308
Athletic Director Salary	70,000	-	70,000	70,000	0
Faculty Manager	2,584	-	2,584	1,292	1,292
HOME GAME SERVICES					
Athletic Overtime	16,500	-	16,500	12,846	3,654
Officials/Refs	42,661	-	42,661	27,829	14,832
Security/Game Admin.	-	-	-	-	-
EMT/Trainer	14,525	(3,176)	11,349	2,300	9,049
Police Detail	4,950	-	4,950	3,630	1,320
Timers	3,285	-	3,285	1,000	2,285
SUPPLIES/MATERIALS					
Supplies/Technology	19,002	-	19,002	16,380	2,623
Equipment Repairs	10,000	-	10,000	-	10,000
Uniforms	9,650	3,176	12,826	12,826	0
Awards	3,000	-	3,000	461	2,539
DUES/MEMBERSHIPS					
Registration Fees	3,500	-	3,500	249	3,251
Dues/memberships	7,890	-	7,890	7,463	427
RENTALS					
Rentals	2,475	-	2,475	-	2,475
TRANSPORTATION					
Athletic Transportation	75,000	-	75,000	38,533	36,467
		-		-	
Total	402,948	-	402,948	245,425	157,524

**Northbridge Public Schools
Curriculum
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Director of Curriculum Salary	109,637	-	109,637	109,637	0
Curriculum Coach	95,896	-	95,896	95,896	0
Teacher Advancement		-		-	-
STIPENDS					
Mentor/Orientation Programs	9,744	2,018	11,762	11,762	0
DUES/MEMBERSHIP					
Dues/Membership	5,209	-	5,209	4,500	709
Professional Development Dues/Membership	1,500	-	1,500	1,500	-
PROFESSIONAL DEVELOPMENT					
Course Reimbursement	20,081	-	20,081	17,675	2,406
Professional Development, Outside Provider	7,000	-	7,000	508	6,492
Professional Development, Inside Provider	6,600	-	6,600	-	6,600
Conferences	950	-	950	500	450
Professional Resources	2,500	-	2,500	1,155	1,345
SUPPLIES/MATERIALS					
Office Supplies		-		-	-
GRANT EXPENSES					
Title IIA/IV grant expenses		-		-	-
MTRS Benefits from grant	1,800	-	1,800	1,800	-
		-			
Total	260,917	2,018	262,935	244,932	18,003

**Northbridge Public Schools
Custodial&Maintenance
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Director of Facilities Salary	90,203	(1,894)	88,308	88,308	0
Custodial Salary	662,915	(7,842)	655,074	645,118	9,955
Groundskeeper Salary	119,994	-	119,994	119,343	651
Maintenance Salary	112,918	-	112,918	110,101	2,816
Employee Separation Costs		-		-	-
SUSBSITUTES / OVERTIME					
Custodial Summer Help	42,000	8,640	50,640	50,640	-
Custodial Substitutes	33,408	(8,640)	24,768	-	24,768
Custodial Overtime	23,625	-	23,625	6,457	17,168
Maintenance Overtime	33,048	-	33,048	7,244	25,804
Detail Overtime	20,213	(10,213)	10,000	4,215	5,785
TRAVEL					
Custodial Travel	433	-	433	105	328
DUES/MEBERSHIPS					
Dues/Memberships	1,950	-	1,950	534	1,416
UTILITIES					
Heat, All Buildings	441,613	-	441,613	398,443	43,170
Electric, All Buildings	503,855	-	503,855	318,488	185,367
Sewer Usage, All Buildings	24,850	-	24,850	15,440	9,410
Telephone, All Buildings	28,109	-	28,109	19,752	8,357
Water, All Buildings	39,931	-	39,931	30,790	9,141
SUPPLIES/MATERIALS					
Custodial Supplies/Expense	72,604	-	72,604	44,000	28,604
Grounds Expenses	28,845	-	28,845	22,346	6,499
Athletic Field Supplies	10,900	-	10,900	8,803	2,098
Maintenance Supplies/Expenses	31,100	-	31,100	20,477	10,623
CONTRACTED SERVICES					
Contracted Services, Repairs	161,950	-	161,950	141,071	20,879
Painting		-		-	-
Rubbish Removal, All Buildings	41,955	-	41,955	40,916	1,039
EQUIPMENT					
Security Equipment		-		-	-
Furniture	3,000	-	3,000	2,061	939
Equipment replacement	1,900	-	1,900	1,461	439
Equipment Repairs/Maintenance	30,950	-	30,950	20,887	10,063
LEASE					
Lease of Real Property		-		-	-
		-			
Total	2,562,268	(19,949)	2,542,319	2,117,000	425,320

**Northbridge Public Schools
Elementary School
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Administration Salary, NES	371,870	3,788	375,658	375,658	0
Secretary Salary, NES	94,831	(410)	94,421	94,421	-
Kindergarten Teaching Salary	665,563	-	665,563	665,562	1
Grade 1 Teacher Salary	571,917	(10,525)	561,392	561,391	1
Grade 2 Teacher Salary	633,618	-	633,618	633,618	0
Grade 3 Teacher Salary	572,319	7,140	579,459	579,458	1
Grade 4 Teacher Salary	564,197	(46,104)	518,093	518,093	(0)
Grade 5 Teacher Salary	537,180	-	537,180	537,180	0
Art Teacher Salary, NES	154,810	(9,051)	145,759	145,759	0
Music Teacher Salary, NES	179,060	(20,696)	158,364	158,363	1
PE/Health Teacher Salary, NES	179,060	-	179,060	179,060	0
Computer Teacher Salary, NES	140,806	-	140,806	140,806	0
Library Salary, NES	89,530	-	89,530	89,530	0
Kindergarten Paraprofessional Salary	196,778	(6,159)	190,618	190,618	0
Lunch Aides, NES	41,850	-	41,850	32,734	9,116
Employee Separation Costs		-		-	-
STIPENDS					
Team Leaders/Head Teacher Stipends, NES	21,321	-	21,321	10,661	10,661
Early Intervention Team Stipends, NES		-		-	-
Extracurricular Activity Stipends, NES	9,909	-	9,909	3,986	5,923
SUBSTITUTES					
Long Term Teacher Substitutes, NES	39,600	-	39,600	-	39,600
Substitutes, NES	77,790	-	77,790	48,643	29,147
DUES/MEMBERSHIPS					
Dues/Memberships, NES	267	(267)	-	-	-
PROFESSIONAL DEVELOPMENT					
Conferences, NES	5,875	-	5,875	3,254	2,621
Travel, NES	1,902	-	1,902	-	1,902
SUPPLIES/MATERIALS					
Office Supplies, NES	5,045	-	5,045	-	5,045
Printer Toner, NES	2,461	-	2,461	1,967	494
Textbooks/Workbooks, NES	-	-	-	-	-
Art Supplies/Materials, NES	4,956	-	4,956	4,303	653
Music Supplies/Materials, NES	1,424	-	1,424	1,401	24
PE/Health Supplies/Materials, NES	847	-	847	782	65
Computer Education Supplies/Materials, NES	709	-	709	-	709
Instructional Supplies, NES	-	-	-	-	-
Pre-School Supplies	4,026	-	4,026	2,136	1,890
Kindergarten Supplies	2,507	-	2,507	-	2,507

**Northbridge Public Schools
Elementary School
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
Grade 1 Supplies	4,727	-	4,727	2,201	2,526
Grade 2 Supplies	2,462	-	2,462	151	2,311
Grade 3 Supplies	927	-	927	151	776
Grade 4 Supplies	1,909	-	1,909	1,523	386
Grade 5 Supplies	1,956	-	1,956	1,489	467
Specialists Supplies, NES	682	-	682	-	682
Library Books/Supplies, NES	4,007	-	4,007	4,004	3
Instructional Equipment, NES	-	-	-	-	-
General Supplies, NES	48,719	(354)	48,365	21,272	27,093
Testing & Assessment Supplies, NES	1,107	-	1,107	-	1,107
COPIERS					
Copier Maintenance, NES	7,000	-	7,000	2,831	4,169
Copier Lease, NES	17,743	-	17,743	14,877	2,866
GRANT EXPENSES					
MTRS Benefits from Grant		8,058	8,058	8,058	0
TOTAL	5,263,267	(74,581)	5,188,686	5,035,939	152,747

**Northbridge Public Schools
High School
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Administration Salary, HS	311,328	(6,540)	304,788	304,788	1
Secretary Salary, HS	84,422	(3,307)	81,114	81,114	0
Art Teacher Salary, HS	159,579	-	159,579	159,579	0
Music Teacher salary, HS	63,051	(8,844)	54,207	54,207	(0)
PE/Health Teachers Salary, HS	141,368	-	141,368	141,368	0
Computer Teachers Salary, HS	89,530	-	89,530	89,530	0
Wood/Engineering Teacher Salary, HS	88,652	-	88,652	88,652	0
Family/Consumer Science Teacher Salary, HS	-	-	-	-	-
English Teacher Salary, HS	643,205	-	643,205	643,204	1
Math Teacher Salary, HS	552,668	(29,884)	522,784	522,783	0
Science Teachers Salary, HS	521,079	(90,445)	430,634	430,633	0
Social Studies Teacher Salary, HS	521,068	1,355	522,423	522,422	1
World Language Teachers Salary, HS	360,386	(53,324)	307,062	307,062	0
Business Teacher Salary, HS	61,675	-	61,675	61,675	0
Vocational Coordinator, HS	-	-	-	-	-
Library Salary, HS	19,094	-	19,094	19,094	-
In School Suspension Supervisor Salary, HS	-	-	-	-	-
Lunch Aides, HS	-	-	-	-	-
Employee Separation Costs	-	-	-	-	-
STIPENDS					
Academy Coordinator, HS	812	-	812	609	203
Department Heads, HS	44,800	-	44,800	21,560	23,240
Online Learning Coordinator Stipends, HS	4,306	-	4,306	2,153	2,153
Extracurricular Activity Stipends, HS	42,816	-	42,816	18,716	24,101
SUBSTITUTES					
Long Term Teacher Substitute, HS	19,800	-	19,800	330	19,470
Substitutes, HS	47,470	-	47,470	34,128	13,343
DUES/MEMBERSHIPS					
Dues/Memberships, HS	9,918	-	9,918	9,824	94
Accreditation, HS	-	-	-	-	-
PROFESSIONAL DEVELOPMENT					
Conferences, HS	4,238	-	4,238	3,233	1,005
Travel, HS	2,079	-	2,079	619	1,459
OTHER INSTRUCTIONAL SERVICES					
Online Learning, HS	23,450	(9,950)	13,500	13,500	-
BV Excel	10,000	(10,000)	-	-	-
Credit Recovery	3,080	-	3,080	-	3,080
Graduation	15,769	-	15,769	8,935	6,834
Academic Field Trips, HS	5,300	-	5,300	1,150	4,150

**Northbridge Public Schools
High School
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
MMSI Program Cost	3,625	-	3,625	-	3,625
SUPPLIES		-		-	-
Office Supplies, HS	7,555	-	7,555	4,446	3,109
Printer Toner, HS	6,711	-	6,711	1,441	5,269
Textbooks/Workbooks, HS	4,955	-	4,955	4,743	213
Art Supplies/Materials, HS	6,704	-	6,704	6,390	314
Music Supplies/Materials, HS	2,675	-	2,675	739	1,936
Physical Education/Health Supplies/Materials, HS	2,623	-	2,623	474	2,149
Computer Education Supplies/Materials, HS	1,380	-	1,380	693	687
Instructional Supplies, HS		-		-	-
Career Academy Supplies, HS	-	-	-	-	-
Photography Supplies, HS	919	-	919	851	68
Broadcast Supplies, HS	3,831	-	3,831	3,696	135
Math Supplies, HS	2,457	-	2,457	2,445	12
Science Supplies, HS	18,176	-	18,176	9,069	9,107
Social Studies Supplies, HS	-	-	-	-	-
World Language Supplies, HS	200	-	200	-	200
English Supplies, HS	-	-	-	-	-
Library Books/Supplies, HS	1,000	-	1,000	675	325
Instructional Equipment, HS	2,416	-	2,416	-	2,416
General Supplies, HS	14,000	-	14,000	8,014	5,986
COPIERS		-		-	-
Copier Maintenance, HS	2,108	-	2,108	186	1,922
Copier Lease, HS	7,560	-	7,560	4,298	3,262
Total	3,939,837	(210,940)	3,728,897	3,589,029	139,869

**Northbridge Public Schools
Middle School
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Administration Salary, MS	276,807	7,229	284,036	284,035	1
Secretary Salary, MS	85,163	-	85,163	85,163	0
Art Teacher Salary, MS	89,530	(39,432)	50,098	50,098	(0)
Music Teacher Salary, MS	132,272	-	132,272	132,272	0
PE/Health Teachers Salary, MS	157,566	277	157,843	157,842	0
Computer Teachers Salary, MS	89,530	-	89,530	89,530	0
Technology/Engineering Teacher Salary, MS	88,170	-	88,170	88,170	0
English Teacher Salary, MS	485,550	(15,760)	469,790	469,790	(1)
Math Teacher Salary, MS	476,515	(4,755)	471,760	471,760	0
Science Teacher Salary, MS	534,460	(25,175)	509,285	509,285	1
Social Studies Teacher Salary, MS	462,008	5,581	467,589	467,588	0
World Language Teachers Salary, MS	95,896	(56,273)	39,623	39,623	0
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	-	6,750	5,674	1,076
Employee Separation Cost		8,758	8,758	8,758	(0)
STIPENDS					
Department Heads/Team Leaders, MS	28,000	-	28,000	14,000	14,000
Academy Coordinator, MS		-		-	-
Extracurricular Activity Stipends, MS	16,476	-	16,476	6,625	9,852
SUBSTITUTES					
Long Term Teacher Substitutes, MS	19,800	-	19,800	2,228	17,573
Substitutes, MS	43,215	-	43,215	18,635	24,580
DUES/MEMBERSHIPS					
Dues/Memberships, MS	2,650	-	2,650	2,039	611
PROFESSIONAL DEVELOPMENT					
Conferences, MS	3,825	-	3,825	1,690	2,135
Travel, MS	1,746	-	1,746	312	1,434
OTHER INSTRUCTIONAL SERVICES					
SCIP - Summer Careers Investigation Program		-		-	-
Online Learning (Credit Recovery)	875	-	875	-	875
Summer School	-	-	-	-	-
SUPPLIES/MATERIALS					
Office Supplies, MS	1,608	-	1,608	1,227	382
Printer Toner, MS	3,188	-	3,188	1,156	2,032
Textbooks/Workbooks, MS		-		-	-

**Northbridge Public Schools
Middle School
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
Art Supplies/Materials, MS	2,008	108	2,116	2,116	0
Music Supplies/Materials, MS	3,062	-	3,062	1,774	1,288
PE/Health Supplies/Materials, MS	1,547	-	1,547	1,506	41
Computer Education Supplies/Materials, MS	966	-	966	875	91
Instructional Supplies, MS		-		-	-
Language Arts Supplies, MS	3,635	-	3,635	2,333	1,302
Mathematics Supplies, MS	1,950	(108)	1,842	1,380	462
Science Supplies, MS	2,125	-	2,125	1,756	368
Social Studies Supplies, MS	1,822	-	1,822	1,575	247
World Language Supplies, MS	591	-	591	557	34
STEM Engineering Supplies, MS	615	-	615	612	3
Library Books/Supplies, MS		-		-	-
Instructional Equipment, MS		-			-
General Supplies, MS	21,242	-	21,242	15,682	5,560
COPIERS		-		-	-
Copier Maintenance, MS	4,980	-	4,980	1,463	3,517
Copier Lease, MS	11,930	-	11,930	10,651	1,280
GRANT EXPENSES					
MTRS benefits					
Total	3,158,073	(119,550)	3,038,523	2,949,778	88,745

**Northbridge Public Schools
Special Ed
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Director of Pupil Personnel Services Salary	108,943	15,172	124,115	124,115	0
Secretary Salary	92,971	-	92,971	91,973	998
Early Childhood Coordinator	98,386	-	98,386	98,386	0
Elementary Special Education Coordinator	92,000	1,000	93,000	93,000	0
Team Chair Salary, NES	-	-	-	-	-
Team Chair Salary, Balmer	-	-	-	-	-
Team Chair Salary, MS	91,839	-	91,839	91,839	0
Team Chair Salary, HS	98,205	-	98,205	98,205	0
Special Education Teacher Salary, NES	2,037,734	(15,204)	2,022,530	2,022,535	(6)
Special Education Teacher Salary, Balmer	-	-	-	-	-
Special Education Teacher Salary, MS	568,682	(34,253)	534,429	534,428	1
Special Education Teacher Salary, HS	598,354	(109,938)	488,416	488,417	(0)
BCBA Salary, District	120,442	(416)	120,026	120,025	1
Occupational Therapist, NES	108,139	-	108,139	104,944	3,195
Occupational Therapist, Balmer	-	-	-	-	-
Occupational Therapist, MS	21,337	-	21,337	18,142	3,195
Occupational Therapist, HS	21,337	-	21,337	18,142	3,195
Physical Therapy Salary	87,394	-	87,394	87,394	(0)
Speech Salary, NES	329,744	-	329,744	329,747	(3)
Speech Salary, Balmer	-	-	-	-	-
Speech Salary, MS	89,530	-	89,530	89,530	0
Speech Salary, HS	76,451	-	76,451	76,451	0
Therapeutic Program Adjustment Counselor	-	-	-	-	-
Psychologists Salary	221,738	-	221,738	221,737	1
Job Coach Salary	35,378	-	35,378	35,378	-
ABA Therapy Salary, NES	5,000	-	5,000	1,395	3,605
ABA Therapy Salary, Balmer	-	-	-	-	-
ABA Therapy Salary, MS	-	-	-	-	-
ABA Therapy Salary, HS	-	-	-	-	-
Behavior Technician Salary, NES	116,012	8,119	124,131	113,965	10,166
Behavior Technician Salary, Balmer	-	-	-	-	-
Behavior Technician Salary, MS	55,016	-	55,016	55,016	-
Behavior Technician Salary, HS	55,016	-	55,016	55,016	-
Paraprofessional Salary, NES	1,191,599	(125,695)	1,065,904	947,870	118,034
Paraprofessional Salary, Balmer	-	-	-	-	-
Paraprofessional Salary, MS	218,079	(53,877)	164,201	149,305	14,896
Paraprofessional Salary, HS	218,461	394	218,856	218,856	0
Employee Separation Cost	-	-	-	-	-
Employee Separation Cost - Support Staff	-	2,965	2,965	2,965	-

**Northbridge Public Schools
Special Ed
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SUMMER PROGRAMS		-		-	
Summer Program Teacher Salary	28,945	(201)	28,744	28,744	-
Summer Program Therapist Salaries	3,900	(25)	3,875	3,875	-
Summer Program Behavior Technician Salary	1,495	2,099	3,594	3,594	-
Summer Program Paraprofessional Salary	51,805	1,086	52,891	52,891	-
Summer Program Nurse Salary	4,550	(359)	4,191	4,191	-
Summer Meetings		-	-	-	-
Summer Program Therapies	14,995	4,659	19,654	19,654	-
Summer Program Transportation	36,600	830	37,430	37,430	-
Summer Program Supplies	500	-	500	-	500
EXTENDED DAY ACCESS/TUTORS		-		-	
Extended Day Accessibility	-	-	-	-	-
Extended Day Accessibility, NES	1,000	-	1,000	259	742
Extended Day Accessibility, MS	2,000	(1,000)	1,000	24	976
Extended Day Accessibility, HS	3,000	1,000	4,000	2,394	1,606
Tutors	10,000	(7,000)	3,000	613	2,388
Home/Hospital Tutors	24,000	7,000	31,000	25,937	5,063
SUBSTITUTES		-		-	
Sped Long Term Teacher Substitute, NES	9,900	(5,000)	4,900	-	4,900
Sped Long Term Teacher Substitute, Balmer		-		-	-
Sped Long Term Teacher Substitute, MS	4,950	-	4,950	-	4,950
Sped Long Term Teacher Substitute, HS	4,950	-	4,950	2,475	2,475
Special Education Teacher Substitutes, NES	26,680	-	26,680	8,079	18,602
Special Education Teacher Substitutes, Balmer		-		-	-
Special Education Teacher Substitutes, MS	7,475	-	7,475	1,237	6,239
Special Education Teacher Substitutes, HS	7,475	-	7,475	1,341	6,134
Paraprofessional Substitutes, NES	54,000	-	54,000	28,870	25,130
Paraprofessional Substitutes, Balmer		-		-	-
Paraprofessional Substitutes, MS	9,900	-	9,900	2,865	7,035
Paraprofessional Substitutes, HS	9,000	-	9,000	918	8,083
Team Meeting Substitutes, NES	11,500	-	11,500	6,950	4,551
Team Meeting Substitutes, Balmer		-		-	-
Team Meeting Substitutes, MS	575	-	575	-	575
Team Meeting Substitutes, HS	575	-	575	-	575
LEGAL SERVICES		-		-	
Special Education Attorney	50,000	(12,000)	38,000	6,132	31,868
TRAVEL		-		-	
Travel Non-PD	2,100	-	2,100	129	1,971
DUES/MEMBERSHIPS		-		-	
Dues/Memberships	5,000	1,000	6,000	6,000	-

**Northbridge Public Schools
Special Ed
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
PAC Fees	450	49	499	499	-
PROFESSIONAL DEVELOPMENT		-		-	
Sped Professional Development - Inside Provider		-		-	-
Conferences	4,994	-	4,994	4,442	552
Travel, PD	344	-	344	-	344
Sped Professional Development - Outside Provider	5,000	-	5,000	445	4,555
CONTRACTED SERVICES		-		-	
Independent Evaluations	12,000	-	12,000	10,015	1,985
Physical Therapy, Contracted Service		-		-	-
Contracted Services, Medical/therapeutic	92,235	80,449	172,684	136,512	36,172
Contracted Services, Other Sped Services	42,500	(14,000)	28,500	13,459	15,041
Job Coaching, Contracted Services		-		-	-
Psych Contracted Services	-	-	-	-	-
OUT OF DISTRICT TUITION		-		-	
Tuition-MA Public Schools	16,000	101,833	117,833	52,083	65,750
Tuition- Out of State	613,126	(208,450)	404,676	402,000	2,676
Tuition-Private	1,649,718	92,332	1,742,050	1,569,113	172,937
Tuition-Residential	-	-		-	-
Tuition-Collaborative	624,492	167,089	791,581	729,873	61,709
TRANSPORTATION		-		-	
Out of District Transportation	1,091,119	85,000	1,176,119	618,480	557,639
Out of District Transportation - Vehicle Expenses	500	893	1,393	1,323	70
Out of District Transportation - Bus Driver Salary	-	-	-	-	-
Job Coaching Vehicle Expenses	2,500	-	2,500	1,434	1,066
In District Special Education Transportation	330,620	(3,100)	327,520	327,493	27
SOFTWARE		-		-	
Software, Special Education - SIS	10,992	1,500	12,492	12,492	0
Software, Special Education - Instructional	11,914	(1,500)	10,414	9,672	742
SUPPLIES		-		-	
Office Supplies	2,500	-	2,500	249	2,251
Instructional Supplies	2,950	568	3,518	3,518	(0)
Instructional Supplies - NES	4,000	(1,018)	2,982	1,430	1,552
Instructional Supplies - Balmer		-		-	-
Instructional Supplies - MS	2,500	(1,000)	1,500	890	610
Instructional Supplies - HS	4,500	(1,000)	3,500	2,790	710
Assistive Adaptive Equipment	10,000	2,450	12,450	12,447	3
General Supplies- Special Ed	1,250	-	1,250	710	540
General Supplies- Special Ed - NES	1,500	-	1,500	629	871
General Supplies- Special Ed - Balmer		-		-	-
General Supplies- Special Ed - MS	750	-	750	49	701

**Northbridge Public Schools
Special Ed
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
General Supplies- Special Ed - HS	750	-	750	-	750
Testing and Assessment Supplies	10,000	-	10,000	9,482	518
COPIERS		-		-	-
Copier Maintenance		-		-	-
Copier Lease		-		-	-
MEDICAID		-		-	
Medicaid Billing	16,000	-	16,000	7,049	8,951
GRANT EXPENSES		-		-	
Early Childhood and 274 Grant Expenses		-	-	-	-
94-142 Grant Expenses		-		-	-
MTRS Benefits	-	-	-	-	-
		-	-	-	-
TOTAL	11,709,859	(17,549)	11,692,310	10,461,950	1,230,360

**Northbridge Public Schools
Pupil Personnel
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
ELL Teacher Salary, NES	148,202	-	148,202	148,202	0
ELL Teacher Salary, Balmer		-		-	-
ELL Teacher Salary, MS	89,530	-	89,530	89,530	0
ELL Teacher Salary, HS	89,530	-	89,530	89,530	0
ELL Paraprofessional Salary, NES	-	-	-	-	-
ELL Paraprofessional Salary, Balmer		-		-	-
ELL Paraprofessional Salary, MS	-	-	-	-	-
ELL Paraprofessional Salary, HS	-	-	-	-	-
Adjustment Counselor Salary, NES	228,147	-	228,147	228,147	0
Adjustment Counselor Salary, Balmer		-		-	-
Adjustment Counselor Salary, MS	192,655	(15,507)	177,148	176,720	429
Adjustment Counselor Salary, HS	146,910	13,186	160,096	160,096	1
Social Worker, District	60,000	(60,000)	-	-	-
Guidance Counselor Salary, MS	-	-	-	-	-
Guidance Counselor Salary, HS	288,974	-	288,974	288,973	0
Guidance Secretary Salary, HS	42,569	-	42,569	42,569	-
Nurse Salary, NES	204,826	(99,502)	105,324	68,842	36,482
Nurse Salary, Balmer		-		-	-
Nurse Salary, MS	101,202	-	101,202	93,202	8,000
Nurse Salary, HS	159,174	-	159,174	159,174	1
Covid Nurse Support, District	-	-	-	-	-
BRYT Program Adjustment Counselor	56,821	-	56,821	56,821	0
BRYT Program Academic Coordinator	14,688	8,381	23,069	9,371	13,697
Resource Nurse	30,814	-	30,814	13,770	17,044
STIPENDS					
ELL Coordinator Stipend	2,369	-	2,369	1,185	1,184
School Doctor	5,000	-	5,000	-	5,000
SUBSTITUTES					
Nurse Substitutes, NES	3,000	-	3,000	1,575	1,425
Nurse Substitutes, Balmer	-	-	-	-	-
Nurse Substitutes, MS	2,250	5,000	7,250	6,150	1,100
Nurse Substitutes, HS	3,000	-	3,000	1,350	1,650
DUES/MEMBERSHIPS					
Dues/Memberships, Guidance	450	(315)	135	135	-
CONTRACTED SERVICES					
Translation and Interpretation	23,000	-	23,000	16,477	6,523
SUPPLIES/MATERIALS					
ELL Materials/Supplies	3,000	-	3,000	622	2,378
Nurse Supplies, NES	2,827	-	2,827	1,755	1,072

**Northbridge Public Schools
Pupil Personnel
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
Nurse Supplies, Balmer	-	-	-	-	-
Nurse Supplies, MS	1,277	-	1,277	608	669
Nurse Supplies, HS	1,511	-	1,511	771	739
Guidance Supplies, HS	1,725	-	1,725	382	1,343
GRANT EXPENSES		-		-	-
Public Health Grant Expenses		-		-	-
TOTAL	1,903,451	(148,757)	1,754,693	1,655,956	98,738

**Northbridge Public Schools
Technology
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Director of Technology Salary	98,840	3,160	102,000	102,000	0
Instructional Technologist Salary, NES	30,762	(19,895)	10,867	10,867	0
Instructional Technologist Salary, MS	30,762	(19,895)	10,867	10,867	0
Instructional Technologist Salary, HS	30,762	(19,895)	10,867	10,867	(0)
Technology Support Salaries	171,860	(60)	171,800	167,311	4,489
STIPENDS					
Webmaster Stipend	1,500	(1,500)	-	-	-
PROFESSIONAL DEVELOPMENT					
Conferences	1,775	-	1,775	1,743	32
NON-INSTRUCTIONAL TECHNOLOGY - DISTRICT					
Non-Instructional Technology, Hardware	3,000	-	3,000	2,005	995
Non-Instructional Technology, Software	76,230	-	76,230	74,575	1,655
Non-Instructional Technology, Contracted Service	6,600	-	6,600	-	6,600
Technology Infrastructure, Contracted Service	21,841	-	21,841	17,650	4,191
Networking, Hardware/Software	18,381	-	18,381	18,256	125
Internet Services	35,430	-	35,430	35,430	(0)
Supplies	3,000	(370)	2,630	1,804	826
Travel	213	-	213	-	213
NON-INSTRUCTIONAL TECHNOLOGY - SCHOOLS					
Non-Instructional Tech Software/Supplies, NES	853	195	1,048	1,049	(1)
Non-Instructional Tech Software/Supplies, MS	890	185	1,075	1,073	1
Non-Instructional Tech Software/Supplies, HS	890	1,169	2,059	1,278	781
HARDWARE, INSTRUCTIONAL					
Instructional Hardware Computers, NES		754	754	754	0
Instructional Hardware Other, NES		-		-	-
Instructional Hardware Computers, MS		685	685	685	0
Instructional Hardware Other, MS	21,688	(425)	21,263	21,012	251
Instructional Hardware Computers, HS		258	258	258	0
Instructional Hardware Other, HS	36,844	(1,437)	35,407	30,423	4,984
SOFTWARE, INSTRUCTIONAL					
Instructional Software, NES	6,309	(660)	5,649	4,779	870
Instructional Software, MS	10,042	-	10,042	10,042	-
Instructional Software, HS	16,363	-	16,363	15,210	1,153
Testing and Assessment Software	2,381	-	2,381	2,381	-
				-	-
TOTAL	627,215	(57,731)	569,484	542,317	27,167

**Northbridge Public Schools
Transportation
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
SALARIES					
Transportation Coordinator	29,156	-	29,156	28,780	376
Crossing Guard	8,240	(1,657)	6,583	6,431	152
SUPPLIES/MATERIALS					
Supplies & Materials	503	-	503	146	357
TRANSPORTATION CONTRACTED SERVICES					
In District Regular Transportation	1,057,247	(12,247)	1,045,000	1,043,530	1,470
Christian School Transportation	80,100	-	80,100	80,100	-
Vocational Student Transportation	37,440	(13,371)	24,069	24,069	0
McKinney Vento Transportation	39,150	(26,150)	13,000	299	12,701
Foster Transportation	72,900	(22,967)	49,933	24,817	25,116
Late Bus Transportation		-		-	-
TOTAL	1,324,735	(76,392)	1,248,344	1,208,171	40,172

**Northbridge Public Schools
Title I
FEBRUARY 13, 2024 YEAR TO DATE BUDGET REPORT**

CATEGORY	FY 24 OPERATIONAL BUDGET	FY 24 LINE ITEM UPDATES	FY 24 OPERATIONAL BUDGET UPDATED	FY 24 OPERATIONAL ENCUMBERED/ EXPENDED	FY 24 OPERATIONAL AVAILABLE
Title I Tutors	128,800	-	128,800	60,113	68,688
Title I Teachers	160,203	(70,673)	89,530	89,530	0
Title I Parent Liasons	26,640	4,560	31,200	13,080	18,120
Title I MTRS Benefits	14,418	(6,361)	8,058	8,058	0
Title I Other Grant Expenses		-		-	-
Total	330,061	(72,474)	257,588	170,780	86,808

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

**Agenda Item
For School Committee Meeting of
February 27, 2024**

SUBJECT: Line Item Increase – Out of District Tuition

Person(s) preparing Agenda Item: Melissa Walker

Title: Director of Business & Finance

Listing of Attachments (supporting documentation):

BACKGROUND: When building the FY24 budget, out of district tuitions were budgeted for 28 students totaling \$2,903,337. Since the budget was built, there has been a change to both the total number of students requiring out of district placements (net increase) and to some of the students' actual placements, resulting in higher tuition costs overall than originally budgeted. As a result, an additional \$152,804 in out of district tuition costs is currently anticipated, resulting in OOD tuition costs being closer to \$3,056,140.

STATUS: Grant funds from a special education grant are annually allocated to help cover the cost of out of district tuition and such funds are incorporated into identified funding when building the budget. Due to carryover grant funds, additional grant funds for this purpose are currently available.

FINANCIAL IMPLICATION: A total of \$152,804 will be added to the FY24 budget to cover the increased cost of out of district tuition; however, this increased cost will be covered by existing grant funding available for this purpose. [While there is a request to increase these specific budget line items, the overall FY24 budget is projected to come in under budget.]

**We are applying for "extraordinary relief" through circuit breaker due to the increase in our anticipated out of district tuition costs. If we qualify and receive additional circuit breaker reimbursement, we will use those funds to help cover this increase in OOD tuition and roll forward any grant funds not used.

RECOMMENDATION: That the school committee approve increasing the out of district tuition line items by \$152,804 for FY24 with the additional cost being covered by grant funds.

Recommended by: Melissa Walker

Recommended by the Superintendent: Amy McKinstry

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

**Agenda Item
For School Committee Meeting of
February 13, 2024**

SUBJECT: Preschool Tuition Rates 2024-2025

Person(s) preparing Agenda Item: Melissa Walker

Title: Director of Business & Finance

Listing of Attachments (supporting documentation): Comparison of Surrounding Town Rates

BACKGROUND: In February of 2017, the School Committee approved an increase in preschool tuition for the 2017-2018 school year. The annual tuition rates which were put in place for the start of the 2017-2018 school year remain in place today; the tuition rates have not increased over the last six school years.

STATUS: Preschool tuition rates from other local public schools were compiled and reviewed. An increase in Northbridge tuition rates is requested to bring the Northbridge tuition rates closer in line with other similar local public school programs.

FINANCIAL IMPLICATION: The proposed rate increases are as follows:

Program	Current Rate	Proposed Rate	Pre-Pay Discount
Full Day	\$4,275	\$5,300	\$5,100
½ Day AM	\$2,700	\$2,900	\$2,800
½ Day PM	\$2,502	\$2,750	\$2,650
Registration Fee	\$25	\$50	

Based on similar enrollment to the current school year, the projected additional tuition revenue from this increase will be approximately \$40,000.

RECOMMENDATION: That the school committee approved the proposed Preschool tuition rates for the 2024-2025 school year.

Recommended by: Melissa Walker

Recommended by the Superintendent: Amy McKinstry

PK Tuition Comparison - Proposed Increase SY 2024-2025

Town	Full Day Tuition	# days	Full Day Tuition 4 Day Equivalent
Northbridge	\$4,275	4	\$4,275
Grafton	\$6,500	5	\$5,200
Douglas	\$6,600	5	\$5,280
Millbury	\$6,750	5	\$5,400
Uxbridge	\$7,000	5	\$5,600
Hopedale	\$6,680	4	\$6,680
Mendon Upton			

Proposed Rate	Pre-pay
\$5,300	\$5,100

Town	Tuition Half Day AM	# days	Half Day AM 4 Day Equivalent
Douglas	\$3,300	5	\$2,640
Northbridge	\$2,700	4	\$2,700
Millbury	\$2,700	4	\$2,700
Grafton	\$3,000	4	\$3,000
Hopedale (4.5 hrs)	\$5,694	4	\$3,163
Uxbridge	\$4,000	5	\$3,200
Douglas	\$2,420	3	\$3,227
Uxbridge	\$2,500	3	\$3,333
Mendon Upton	\$3,400	4	\$3,400
Douglas	\$1,760	2	\$3,520
Hopedale	\$3,456	3	\$4,608

Proposed Rate	Pre-pay
\$2,900	\$2,800

Town	Tuition Half Day PM	# days	Half Day PM 4 Day Equivalent
Millbury	\$3,125	5	\$2,500
Northbridge	\$2,502	4	\$2,502
Douglas	\$3,300	5	\$2,640
Uxbridge	\$3,800	5	\$3,040
Uxbridge	\$2,350	3	\$3,133
Grafton	\$4,000	5	\$3,200
Douglas	\$2,420	3	\$3,227
Mendon Upton	\$4,250	5	\$3,400
Douglas	\$1,760	2	\$3,520

Proposed Rate	Pre-pay
\$2,750	\$2,650

Town	Registration Fee	Proposed Rate
Northbridge	\$25	\$50
Douglas (4 year olds)	\$50	
Uxbridge	\$50	
Millbury	\$270 deposit non refundable	