



# Northbridge Public Schools

## Northbridge School Committee

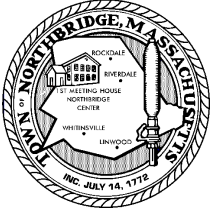
87 Linwood Avenue, Whitinsville, Massachusetts 01588 (508) 234-8156 FAX (508) 234-8469 [www.nps.org](http://www.nps.org)

Erin Donahue, Chairperson, [Edonahue@nps.org](mailto:Edonahue@nps.org), Jill Leonard, Vice-Chair, [jleonard@nps.org](mailto:jleonard@nps.org)  
Allan Richards, [aerichards@nps.org](mailto:aerichards@nps.org), Heather Alden, [halden@nps.org](mailto:halden@nps.org), Rebecca Johnson, [rjohnson@nps.org](mailto:rjohnson@nps.org)

### Northbridge Public Schools School Committee Meeting Agenda Tuesday, April 11th, 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 (7:05)
- VII. Superintendent's Report (7:10)
- VIII. Presentations: (7:15)
  - A. Project 351 - Nicolette Paradis
  - B. MS Unified Sports - Matt Gauthier
- IX. Consent Agenda (7:30)
  - A. Warrant 43-40s 03/30/2023 \$89,194.00
  - B. Warrant 43-41s 04/04/2023 \$161,280.93
  - C. School Committee Meeting Minutes: February 14, 2023
  - D. School Committee Meeting Minutes: March 21, 2023
- X. Discussion (7:35)
  - A. FY24 Superintendent's Recommended Budget
  - B. School Choice SY 23-24
  - C. 23-24 School Calendar
- XI. Public Comment (7:45)
- XII. Action (7:55)
  - A. FY24 Superintendent's Recommended Budget
- XIII. Information
- XIV. Adjournment (8:00)

It is the policy of the Northbridge Public Schools not to discriminate on the basis of race, color, gender, religion, national origin, sexual orientation, gender identity, disability, age, or homelessness in its educational programs, services, activities, or employment.



# Northbridge Public Schools

## Northbridge School Committee

87 Linwood Avenue, Whitinsville, Massachusetts 01588 (508) 234-8156 FAX (508) 234-8469 [www.nps.org](http://www.nps.org)

Erin Donahue, Chairperson, [Edonahue@nps.org](mailto:Edonahue@nps.org), Jill Leonard, Vice-Chair, [jleonard@nps.org](mailto:jleonard@nps.org)  
Allan Richards, [aerichards@nps.org](mailto:aerichards@nps.org), Heather Alden, [halden@nps.org](mailto:halden@nps.org), Rebecca Johnson, [rjohnson@nps.org](mailto:rjohnson@nps.org)

### Northbridge Public Schools

#### School Committee Meeting Minutes

**Tuesday, February 14th, 2023 7:00PM**  
Northbridge High School Media Center

- I. Call to Order (7:00)
- II. Pledge of Allegiance
- III. Attendance

Erin Donahue	Present
Allan Richards	Absent
Jill Leonard	Present
Heather Alden	Present
Becky Jackson	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

Congratulations to the recently released December Students of the Month, freshman Moth Heyliger, sophomore Sydney Obas, junior Sarah Cowen, and senior Arbor Rousseau. Great job to all of the students for their hard work and determination.

This week is Spirit Week. Monday was Monochrome Day, Tuesday was Tacky Tourist Tuesday, Wednesday is Tie Dye Day, Thursday is Twin/Group Day, and Friday we end off with Jersey Day. We look forward to seeing all of the school spirit and participation over the few days leading up to break.

On February 2nd, students in Mrs. Dabney's French class studied and celebrated "La Chandeleur", which is France's version of Pancake Day. Dating back to ancient Roman times, this Pancake Day is one of the most special and superstitious days for the French. Students celebrated the day by making crepes for themselves to enjoy.

On Saturday, February 11th the Boys Wrestling team hosted the MIAA Division 2 West Wrestling Sectionals. They faced off against teams from across the league.

Congratulations to Anthony, Elijah, Noah, Matt, and Nick who placed in the top 6 and will move on to the Divisional States this weekend as a result of their top performances. Great job to our Boys wrestling team.

The Student Council recently hosted the Candy Gram fundraiser, students and staff could buy sweet treats and write a message to someone important to them at NHS. The Student Council made over \$300 dollars and distributed the Candy Grams on Valentine's Day.

In addition to Candy Grams, the Student Council is encouraging NHS students and staff to donate to the Polar Plunge, which is a fundraiser for Special Olympics that the student council participates in annually. If enough money is raised, members of the Student Council E-Board will take the plunge into the waters near Hyannis Cape Cod during the Student Council state conference that is happening in the beginning of March. QR codes are posted around school so students and staff can visit the Northbridge Student Council fundraising page and make a donation. The Student Council has a goal of \$500, Student Council is already halfway there and would appreciate the support in raising money for Special Olympics athletes.

## VII. Superintendent's Report

### NES:

Celebrated 100<sup>th</sup> day of school on Tuesday.

Kindness Initiative: acknowledging acts of kindness by students and taping hearts to the windows around the building. Hoping to fill school with hearts of kindness by the end of February.

In celebration of Dr. Seuss's birthday and **Read Across America**, the students at Northbridge Elementary School are having a Seuss Celebration Week the first week from Feb. 27<sup>th</sup> through March 3<sup>rd</sup>, which will include a spirit week for students and staff. Mrs. Demeritt has created a flyer for families that outlines each day. Community Reading Day will also take place that week on Thursday, March 2<sup>nd</sup>, with various community members coming into the NES classrooms to read to the students and then join each other for refreshments and conversation afterward.

PTA Meeting – Wednesday, February 15<sup>th</sup> at 7:00 p.m.

NES School Council Meeting – Thursday, February 16<sup>th</sup> at 3:00 p.m.

Kindergarten Registration: NES Kindergarten registration for the 2023-2024 school year will take place by appointment on Wednesday, March 1, 2023. The Parent/Guardian of any Northbridge child who will turn 5 on or before August 31, 2023, is invited to attend. There is a link on the NPS website with additional information and registration.

Pre-K Open House was held on Saturday. There were 19 families in attendance. The NES pre-school program lottery is still currently open, but it closes on February 28, 2023. Please reach out to Mrs. Redding with any questions related to the preschool program.

NMS:

Kindness Chain: Wed. 2/15-Fri 2/17 MS homerooms will be participating in a Kindness Chain activity. To focus on kindness and positivity, students will write a random act of kindness they received, witnessed, or did on paper strips to be stapled together to make a chain for each homeroom. The chains will be displayed in the cafeteria for all to enjoy!

8<sup>th</sup> grade shadow days at the high school are underway. Three more 8<sup>th</sup> grade homerooms will visit NHS for the day on Tues. 2/14 and the last group will visit the high school on 2/28. Thank you to Mr. Warzecha and Mr. Sponseller for all of the time they spent planning these visits and the schedules.

2/15 – 6<sup>th</sup> grade field trip to Gillette; 2/17 – 7<sup>th</sup> grade field trip to Gillette

This is a STEM-based field trip. The students will be connecting STEM learning standards to designing helmets that prevent concussions.

Staff Meeting Tuesday, February 14<sup>th</sup> – MS Staff will begin to develop a new vision and mission statement which aligns with the core values of community, belonging, respect, accountability and teamwork that were established during the first planning session.

MS MCAS prep classes are still taking place after school Monday and Thursday through March. They currently have over 60 students attending in grades 6-8. NES MCAS prep classes are also still taking place. They have 51 students attending between grades 4 and 5.

MS's Unified basketball will be starting after Feb break. They are currently scheduling basketball games with Auburn and Shrewsbury with the hope of hosting a Jamboree in late March.

BVSC will be holding another Job Fair at Milford High School on Monday, April 3<sup>rd</sup> from 4:00 – 7:00 p.m. Northbridge will be participating. Last year we found Kylie Farrell (HS PE) and Emily Gay (MS Math) at this job fair, and both are phenomenal, so we're hoping for the same luck this year.

This morning, the Worcester County Superintendent's Association held a luncheon with several of our legislatures, senators, and reps, to discuss some of the topics that are plaguing us, as school superintendents, that we hoped they could help us with. Including the 14% OSD rate, universal lunch, and funding us at the full inflation rate.

Next week is February break.

Jill Leonard asked if it would be helpful if more people called the legislature on behalf of the needs of the schools and questioned if that would be beneficial or if the meetings have been enough. Superintendent McKinstry replied that specific numbers and personalized information that affects families and districts is important when issues are presented by the legislators and thinks that any contact with legislators is good contact, especially if it is to help the district.

Erin Donahue wanted to know if the online link to kindergarten registration allowed the parent to make an appointment online. Superintendent McKinstry confirmed that the online link provided both registration information as well as the ability to set up an appointment for registration.

Erin Donahue also commented on the NMS kindness chain and noted that in previous years, the students decorated the town common with the chains. She said that it was cute and that it was a unique connection with the community.

## VIII. Presentations:

### A. Superintendent's Mid-Year Progress Report

Superintendent McKinstry presented updates on her 3 goals:

1. Professional Practice Goal: To enhance leadership skills and provide more legal and HR and in-house support by enrolling in courses and participating in workshops and education programs.
  - a) She is currently enrolled in an advanced law program that is comprised of 6 courses that she will take between now and December. Superintendent McKinstry is just finishing an educational law course that has been very beneficial.
  - b) She is participating in a Special Education for district leaders course through MASS (Mass Association of School Superintendents) where she is learning about the new IEP process including policies and procedures and special ed updates.
  - c) Superintendent McKinstry and Jill Healy are participating in a Mass Ready Foundation yearlong learning series focusing on diversity and inclusion. She is hoping to gain a lot of knowledge that can be shared with the administration and staff in the district.
2. Student Learning Goal: To schedule meetings with various groups of leaders.
  - a) Shared leadership is one of the strategic objectives in the strategic plan and she wanted to make sure that she was consistently meeting with different groups while making sure that the groups were gaining something from it. She met with APs and Deans separately than with principals because their job descriptions are different. Another example is meeting with district admin separately sometimes from the building admin. Superintendent McKinstry noted that she had an upcoming meeting with the full building leadership team, district leadership team, and de-seasoned team leaders to discuss the current status of curriculum, SEL

programming, district morale. She added that she does meet monthly with various teams and principals and conducts walkthroughs in their buildings.

3. District Improvement Goal: To provide administrators and staff with culturally responsible leadership that promotes cultural belonging.

B.

- a) A survey was conducted of all staff at every building and a lot of questions were asked regarding their focus areas, concerns and morale. A leadership team meeting was conducted and the survey information was shared with the administrators keeping all responses anonymous. There were hard conversations about the different areas that need improvement and conversation continues in those areas.
- b) Superintendent McKinstry is currently working with the Middle School on a mini- strategic plan to improve staff morale and the structures based off the survey feedback. New core values were established and the new teachers were included in this process. A vision statement is being worked on that will align with the district plan and will get the forward motion going.
- c) Culturally responsive look fors are being used during learning walks. A rubric has always been used for leaning walks but DESE put out some culturally responsive look fors that are SEL based and how the teachers are building culture within their classroom and how that impacts instruction.
- d) Each of the buildings has been hosting staff culture building activities such as breakfast in the morning or team building events or meeting outside of school to build more outside relationships to bring into the building. A holiday culture event was held right before the holidays and it was nice to see all of the schools really getting together. The Celebration of Learning will be held on April 12 and building level inclusive events are coming up and on the next PD Day, there will be the unsung hero awards and a staff culture building event and a book study with the leadership.
- e) Superintendent McKinstry is co-teaching a section of tenth grade ELA.
- f) She is working closely with the Worcester County superintendents regarding issues occurring in the district and across districts.

- g) She met with Chief LaBrie and Officer DeJordy from the NPD and nurse Lori Johnson regarding the issues of marijuana and THC as the use has gone up significantly. It has become a huge issue. She has met with students and hopes to have speakers come in to
- h) educate the students and provide educational programs to the parents as well regarding THC, vaping and marijuana.

Heather Alden commented on the Superintendent’s commitment to education and the district saying that it is fantastic and mentioned all that is being done for morale and noted the difference post-COVID. She said that the connection is coming back.

Erin Donahue noted that speakers who present with real life stories have the biggest impact. She also thanked the superintended for her continued commitment.

Jill Leonard had a question regarding the book study to confirm that it was starting with administration and that it would filter down to staff. Superintended McKinstry described the books and hopes that the building administrators take the book back to use at staff meetings.

Rebecca Johnson thinks that using a case study environment for PD is a good idea as it opens up productive conversations. She also said that she thinks the Middle School’s mini strategic plan is coming at a good time of the year.

IX. Consent Agenda

A. School Committee Meeting Minutes: January 24, 2023

A motion was made by Heather Alden to approve the School Committee Minutes from January 10, 2023. The motion was seconded by Jill Leonard. The vote was taken by roll call and the following votes were recorded:

Erin Donahue	Yes
Allan Richards	Absent
Jill Leonard	Yes
Heather Alden	Yes
Becky Jackson	Yes

4 members having voted in the affirmative  
 0 members having voted in the negative  
 The motion was accepted with a roll call vote 4-0

B. Warrant 43-32s 02/03/2023 \$333,666.64

A motion was made by Heather Alden to approve Warrant 43-32s 02/03/2023 for \$333,666.64. The motion was seconded by Jill Leonard. The vote was taken by roll call and the following votes were recorded:

Erin Donahue	Yes
Allan Richards	Absent
Jill Leonard	Yes
Heather Alden	Yes
Becky Jackson	Yes

4 members having voted in the affirmative  
0 members having voted in the negative  
The motion was accepted with a roll call vote 4-0

X. Discussion

A. School Calendar Revision - Change March PD Day from 3/29/23 to 3/31/23

Superintendent McKinstry explained that the yearly school calendars are done so early that the 3/29/23 date is an ELA MCAS date and that there is no flexibility for the HS MCAS. There are no other days to change it to except 3/31/23. Moved to motion for that evening so that the parents would know.

B. Spring Town Meeting Requests

To see if the Town will vote to raise and appropriate, borrow, or transfer from the undesignated fund balance (free cash) or from the Town Building Maintenance Fund established pursuant to Chapter 438 of the Acts of 2012 for the maintenance of Town-owned buildings and facilities, the following sums of money to be expended under the direction of the School Committee: \$70,300 to replace deteriorating Doors/Frames at the Middle School; \$24,975 to replace the clocks at the Middle School, \$79,000 to refinish the gymnasium floors at the Middle School and High School; and \$19,500 to replace the ride-on scrubber at the Middle School.

Final Article Language to be amended by Town Manager and Town Counsel

Director of Finance Melissa Walker also noted that a space study was going to be conducted to assess if there would be any financial benefit or savings to relocate the Administration Offices into vacant spaces in the Middle School because there are now only 3 grades there. Also, an overall assessment of the Middle School would be conducted as a capital planning study to identify any problems on the capital planning plan.



XI. Public Comment: Brandon King of 75 Sheryl Drive

Mr. King discussed the THC and marijuana situation. He said that when educating students about drugs that it was crucial to give students information to make educational choices without enticing their curiosity. Mr. King inquired about an alternative to suspension and mentioned the possibility for a student to have homework assigned due to lost time and feels that students should be punished and that children crave structure. He talked about teachers giving bad habits to other teachers.

XII. Action

A motion was made by Heather Alden to approve the School Calendar Revision – Change March PD Day from March 29, 2023 to March 31, 2023. Jill Leonard seconded the motion. The vote was taken by roll call and the following votes were recorded:

Erin Donahue	Yes
Allan Richards	Absent
Jill Leonard	Yes
Heather Alden	Yes
Becky Jackson	Yes

4 members having voted in the affirmative  
0 members having voted in the negative  
The motion was accepted with a roll call vote 4-0

XIII. Information

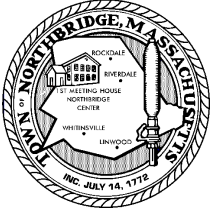
A. Staffing update

Superintendent McKinstry noted that most of the open positions were instructional assistant positions but noted that there were behavior tech positions open. She noted that there has been a lot of turnover with Instructional Assistant positions but the students are getting the instruction that is needed and that they will continue to look for new staff.

XIV. Adjournment - The Meeting of the Northbridge School Committee was called to adjourn by Heather Alden and seconded by Jill Leonard at 7:50 PM.

Erin Donahue	Yes
Allan Richards	Absent
Jill Leonard	Yes
Heather Alden	Yes
Becky Jackson	Yes

4 members having voted in the affirmative  
0 members having voted in the negative  
The motion was accepted with a roll call vote 4-0



# Northbridge Public Schools

## Northbridge School Committee

87 Linwood Avenue, Whitinsville, Massachusetts 01588 (508) 234-8156 FAX (508) 234-8469 [www.nps.org](http://www.nps.org)

Erin Donahue, Chairperson, [Edonahue@nps.org](mailto:Edonahue@nps.org), Jill Leonard, Vice-Chair, [jleonard@nps.org](mailto:jleonard@nps.org)  
Allan Richards, [aerichards@nps.org](mailto:aerichards@nps.org), Heather Alden, [halden@nps.org](mailto:halden@nps.org), Rebecca Johnson, [rjohnson@nps.org](mailto:rjohnson@nps.org)

### Northbridge Public Schools

#### School Committee Meeting Minutes

Tuesday, March 21st, 2023 7:00PM  
Northbridge High School Media Center

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

Heather Alden	Absent
Jill Leonard	Present
Erin Donahue	Present
Allan Richards	Present
Becky Jackson	Absent

Also present 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 -- Read by Erin Donahue

Students in Mr. Nowak's biology class have been learning about the structure of cell membranes and different types of cell transport. To apply these concepts, his students made tie dyed tee shirts using sharpies and rubbing alcohol. The alcohol in the t shirts acted as a solvent that transformed the color of the sharpies into the tie-dyed pattern. We hope to see these stylish science projects being worn around the school.

On February 16, the freshman class of 2026 went to the Boda Borg escape room facility where students had to work together to figure out a series of challenging puzzles. Practicing skills in communication and reflection, the freshmen were able to grow closer and build strong bonds with their classmates.

Congratulations to Caroline O'Brien on receiving the Worcester County Superintendent's Association scholarship, awarded to NHS. Caroline received her award from Mrs. Stockwell and Mrs. McKinstry during a luncheon for other county winners at Holy Cross. Once again, congratulations to Caroline on this achievement.

Last Wednesday the 15<sup>th</sup>, the class of 2024 hosted the students vs. staff basketball game where members of the boys and girls basketball teams faced off against members of the NHS faculty. There, students were able to buy concessions and be a part of the fan section to support the students and staff. After a great game, our student team won even though the staff played well as a team and made a great effort.

For our athletics update, great job to the boys and girls wrestling team for their successful season this past winter. Anthony Vickers earned the titles of MIAA division 2 sectional state champion, Division 2 West sectional's most outstanding wrestler, MIAA division 2 tournament state champion and MIAA all state tournament runner-up. Congratulations also to Allison Reese who came in 6<sup>th</sup> place for the MIAA girls all state tournament. Congratulations to both teams for such amazing accomplishments.

Great work to both our boys and girls basketball teams and our boys hockey team for competing in the end of season tournaments this winter. The boys basketball and hockey teams played hard in their playoffs but our hockey team fell to Nipmuc and our boys basketball team fell to Clinton. Our girls basketball team advanced to round 16 of their MIAA tournament and after a tough game fell to Tyngsboro. Great job to all of these teams for their amazing efforts and their end of season tournaments.

For our clubs update, congratulations to DECA seniors Jarrett Daoust, Connor DeCiero and Xavier Murphy as well as DECA sophomores Johann Baniqued and Larissa Briggs on their success on their success at the 64<sup>th</sup> Massachusetts DECA state champion state competition on March 10 at the Hynes Convention Center. There, they attended workshops and visited exhibits where local colleges and businesses informed them of their ideas and events. This was a great learning opportunity for our DECA students.

DECA, sports and entertainment students attended a field trip on 2/10 where they visited the Worcester Sports Management summit held at Worcester State University. There, they listened to a variety of professionals in the sports management field talk about their careers and their success. Some takeaways of the students themselves were starting small and growing big where big connections are important and there is no such thing as too much experience. This field trip was a big success and gave our students insight into how to improve their business management skills.

Student Council E Board members just recently attended the annual Massachusetts Association of Student Council's conference in Hyannis Cape Cod from March 8-10. There, our students were given the opportunity to take part in the polar plunge for the Special Olympics, attend workshops, socialize with students from different schools and listen to key note speakers. E Board learned about and developed skills in communication and leadership and received ideas from other students on what to bring back to NHS. The conference was a huge success as it helped to improve our student council and better our school environment.

## VII. Superintendent's Report

### NES

The NES PTA is going to be sponsoring the Me and My special person's dance again this year for all students from PreK to 5 on April 14 at 6:30 PM at the NES gym. Tickets will be going on sale soon so save the date. Information will be posted soon on the NES Facebook page.

### NMS

Several of our Middle School students went to Palmer on Friday 3/17 for a Unified basketball game and they were escorted by Officer DeJordy and they had a wonderful day. There is another game tomorrow afternoon at 3:30 against Auburn at the MS gym, so everyone is invited to cheer on our team. Also, the Middle School did their first ALICE evacuation today with house one and the kids did a great job. They have MCAS infrastructure training tomorrow so on Thursday and Friday they'll do the ALICE training for houses two and three.

The superintendent said that she has received as much data as I am going to get from the NPS family survey and she'll be sharing that with the committee at our first April meeting in a formal format but she wanted to share a few of the highlights from that report that will be talked about at the LT meeting. Interesting to note that of all the respondents (just over 200), 63% were NES parents, 19% were MS parents and 18% were HS parents. She would love to see more participation from HS and MS parents. She may put the survey out one more time. Superintendent McKinstry noted that 90% of the respondents feel welcomed in their child's school and 95% said that the teachers in their child's school are accessible, visible, receptive and responsive. 90% said the same about administration, that they're accessible, visible, receptive, and responsive. The respondents felt that our communication is best around health and safety concerns and school and district events and that we need improvement around communication on staff or schedule changes at the schools. The respondent's first choice of communication method was overwhelmingly email. When asked "how satisfied are you with the quality of education that your child is currently receiving in the NPS," 87% of the respondents were satisfied or very satisfied. Some trends in the comments section that were repeated were that people would like to see more family events, more opportunities for working parents to volunteer and engage in school activities. There were several comments around the amount of communication, the timeliness of it. The parents felt that the responses to questions or concerns were inconsistent, especially across schools. When asked what topics parents would like more information about, the top 4 topics were: the effects on students from social media and digital device use, depression, anxiety, and self-harm, bullying and cyber bullying and ADD and ADHD. She said that there was more information and that these were the highlights and the trends that she wanted to share at this time.

The leadership team met with the department chairs at the HS to discuss addressing student failures and how that can be better addressed so that there are less students needing to go to summer school or students that need to be or should be retained. We're finding that the HS students are coming in with skill deficits (example study and testing skills) the students are lacking and so she wants to start addressing failures earlier in the year rather than waiting until the end of the year. She would like to implement some practices early in the year every quarter. She said accountability is needed and the families and parents need to work with the district to ensure that students participate. The district is looking at a 4<sup>th</sup> quarter after schoolwork related retention for students in danger of failing. There are additional programs being looked at as well.

A few reminders were that March 29 is now a full day of school and March 31<sup>st</sup> is an early release day. Also, the community closet is open at the Middle School on 3/22 starting at 2:15. The superintendent clarified that the entrance to the community closet is located in the driveway in the back – the door is located on the left as you come up the driveway. The BVCC Home and Community Expo will be taking place at the NHS on Saturday 3/25 from 9:30 AM -2:00 PM and it is open to the public.

Jill Leonard commented that students may not be as invested to stay after or before school for help but suggested it become an elective for the 23-24 school year and discussed criteria that could be used to determine the length of the class. The superintendent noted that there had been discussion about implementing the help for skills deficits within the advisory curriculum or the WIN block which would translate into the classroom.

Erin Donahue talked about the possibility of using Infinite Campus to send an alert to the parents of missing assignments etc. Superintendent McKinstry will investigate this. Erin also wanted to know if there was a sign on the door of the community closet.

## VIII. Presentations:

### A. Worcester County Superintendents Association Scholar Award

The recipient of the award was unable to attend the meeting. The presentation will be postponed until the next meeting on 3/28.

### B. FY24 Superintendent's Recommended Budget

Superintendent Amy McKinstry and Director of Business and Finance, Melissa Walker Superintendent presented the Superintendent's Recommended budget for FY24. Superintendent McKinstry began the budget presentation with an overview of the 2022-2023 school year. She noted that the year began with a hiring crunch and the continued difficulties in filling positions but noted that the shortages are country-wide post-COVID. She said that the good news is that there are no longer COVID

restrictions so all school activities are back to normal. The state of Massachusetts has announced the continuation of universal breakfast and lunch programming for the remainder of the school year and the hope is that it will continue into the future. She said that the continuation of the ESSER grant funding has allowed academic and non-academic support opportunities to continue to the students at all schools.

The superintendent noted that the focus and the initiatives of the recommended budget would include: meeting the ongoing academic and mental health needs of the students, ensuring that the district is able to hire highly qualified staff members in each of the schools to fill open position and to maintain the current staff by improving the culture and providing more support to staff, supporting the strategies and initiatives in the third year of the strategic plan and provide necessary resources and training for the staff and support parent opportunities and engagement. They advised that there was an increase in special populations including a 2.7% increase in EL students, a 19.7% increase in students with disabilities and a 39.9% increase in low-income students. She noted that 36% of the total expenditures in the district for the FY 24 budget is spent on special education which is 19.7% of the student population. The superintendent explained that there is still ESSER funding for the next school year and noted the positions that will continue to be funded. The Superintendent's recommended budget for FY24 is \$32,086,702. This represents an increase of \$1,452,350 or 4.74% over the original approved FY23 budget. The budget includes an increase for salaries of \$556,936, an increase in out of district tuition and transportation of \$685,049, an increase in transportation of \$184,858. There will be a reorganization of positions such as moving a grade 5 teacher to grade 4 and an additional 7 instructional assistants will be added in the district. The current Team Chair position at NES will be converted to an Elementary Special Education Coordinator and the 1:1 Nurse Assistant LPN position will be converted to a 1:1 Instructional Assistant. You can find the detailed presentation [here](#).

## IX. Consent Agenda

### A. School Committee Meeting Minutes: March 2, 2023

A motion was made by Jill Leonard to accept the School Committee Meeting Minutes of 3/2/2023. The motion was seconded by Allan Richards. The vote was taken by roll call and the following votes were recorded.

Jill Leonard	Yes
Erin Donahue	Yes
Allan Richards	Yes

3 members having voted in the affirmative  
0 members having voted in the negative  
0 member having abstained

The motion was accepted with a roll call vote of 3-0-0

B. Warrant 43-36s 03/02/2023 \$323,980.05

A motion was made by Allan Richards to approve Warrant 43-36s on 3/2/2023 in the amount of \$323,980.05. The motion was seconded by Jill Leonard. The vote was taken by roll call and the following votes were recorded.

Jill Leonard Yes

Erin Donahue Yes

Allan Richards Yes

3 members having voted in the affirmative

0 members having voted in the negative

0 members having abstained

The motion was accepted with a roll call vote of 3-0-0

X. Discussion

A. FY 23 Indirect Costs

Melissa Walker spoke about the FY 23 indirect costs that are agreed on by the town and the school department. These costs are paid through the town's general budget on behalf of the school staff, for example: retirement, health insurance and workman's compensation. The indirect costs require an agreement to be signed by both the town and the school department. She included a sheet with the FY 23 agreement that outlines the projected amounts and explained that the end of year figures will be submitted to the state with the actual figures for their review.

B. FY23 Budget - Line item transfers

Melissa Walker discussed a line item increase for OOD tuition due to the net increase of 2 students requiring out of district placements and higher than anticipated tuition costs than originally budgeted resulting in an increase of \$151,796. The additional cost of \$151,796 will be added to the FY23 budget, however, grant funding that is currently in place will cover the increase. It is recommended that the school committee approves the increase with the additional costs either being covered by grant funding or potential additional state SPED reimbursement (extraordinary relief) funding for this purpose. The second line-item transfer requests additional funding in FY 23 that is needed to cover anticipated transportation expenses for the year. An additional \$35,000 is needed in the OOD transportation line item to cover the increased daily rate of transportation and \$9,500 to cover the projected cost of fuel escalation for the year for in-district transportation due to the increased price of diesel fuel. It is recommended that the school committee approves transferring \$44,500 from salary line items within the FY 23 budget to transportation line items within the FY 23 budget.

### C. FY24 Superintendent's Recommended Budget

Melissa Walker noted the school committee has all of the detailed line-item breakdowns so they could see all of the numbers that add up to the FY24 budget.

### XI. Public Comment: Brandon King of 75 Sheryl Drive

Mr. King spoke about the school dance and how he worked with the PTA to ensure that it was inclusive. He addressed the high school students failing and that he feels that a lot of the students who are failing know if their parents are involved in Infinite Campus and feels that something should be sent home in the mail to the parents a letter so that they can have a hard copy of the information and that it will have an impact. He commented on student retention and that there is "just enough" being done to get them through. He feels that cost is a reason and that the students will be separated from their friends. He also discussed the percentage of the budget that is allocated for OOD students and talked about the availability of buildings in Northbridge and having a school in town for OOD students and possibly bringing in students from other districts as well. He commented on 1:1 Instructional Assistants moving with students and that there should be no time frame for how long a 1:1 should stay with a student. He feels that it should be brought up that the teachers forgo raises.

### XII. Action

### XIII. Information

#### A. SWCEC FY23 2nd Quarter Report

Superintendent McKinstry said that there was not much information from the collaborative this year other than similar problems with staffing. The increase from SWCEC is 5%. She said that SWCEC has more involved students attending school and that their needs are more diverse and vast.

#### B. YTD Budget Report 2-3-23

Melissa Walker noted that the committee has an informational summary sheet and presuming that the line-item transfer requests are approved, they are reflected in the amounts for transportation and OOD. Due to the mild winter, the heating account should be fine and that there will be a decrease in water and sewer.

#### C. Staffing update

Superintendent McKinstry noted that the staffing issues have stayed the same although there are always changes in the need for IAs but she is hopeful that the position in her office will be filled soon. The district continues to post positions and has already begun



to post positions for next year and that there is a job fair for all school positions on April 12 at Milford HS. The 1:1 nurse at NES is being contracted through a service.

XIV. Adjournment

A motion was made by Jill Leonard to Adjourn the 3-21-23 School Committee Meeting. The motion was seconded by Allan Richards. The vote was taken by roll call and the following votes were recorded:

Jill Leonard	Yes
Erin Donahue	Yes
Allan Richards	Yes

3 members having voted in the affirmative

0 members having voted in the negative

0 member having abstained

The motion was accepted with a roll call vote of 3-0-0

**Northbridge Public Schools  
FY 2024 Budget  
Total**

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

<b>Total Budgeted From Grants</b>	<b>821,480</b>	<b>842,941</b>	<b>1,742,473</b>	<b>2,033,469</b>
<b>Total Budgeted From Revolvers</b>	<b>1,419,944</b>	<b>1,587,415</b>	<b>1,980,189</b>	<b>3,285,773</b>
<b>Total Budgeted from Appropriation</b>	<b>23,839,465</b>	<b>24,254,032</b>	<b>24,739,112</b>	<b>25,315,112</b>

**Increase 1,452,350  
4.74%**

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

**Northbridge Public Schools  
FY2024 Budget  
Central Office&School Committee**

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

**Northbridge Public Schools  
FY2024 Budget  
Central Office Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
Athletics**

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

**Northbridge Public Schools  
FY2024 Budget  
Athletics Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
Curriculum**

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

**Northbridge Public Schools  
FY2024 Budget  
Curriculum Salaries**

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



**Northbridge Public Schools  
FY2024 Budget  
Custodial & Maintenance**

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

**Northbridge Public Schools  
FY2024 Budget  
Custodial&Maintenance Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
PK-5 Elementary School**

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

Northbridge Public Schools  
 FY2024 Budget  
 PK-5 Elementary School

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

**Northbridge Public Schools  
FY2024 Budget  
PK-5 Elementary Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
PK-5 Elementary Salaries**

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



**Northbridge Public Schools  
FY2024 Budget  
High School**

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



**Northbridge Public Schools  
FY2024 Budget  
High School**

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

**Northbridge Public Schools  
FY2024 Budget  
HS Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
HS Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
Middle School**

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

**Northbridge Public Schools  
FY2024 Budget  
Middle School**

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

**Northbridge Public Schools  
FY2024 Budget  
MS Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
MS Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
Special Education**

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



**Northbridge Public Schools  
FY2024 Budget  
Special Education**

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

**Northbridge Public Schools  
FY2024 Budget  
Special Education**

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 ACTUAL BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
Out of District Transportation		525,241		460,463		779,208		919,683		1,091,119	-	-	1,091,119
Out of District Transportation - Vehicle Expenses		3,016		5,055		4,572		500		500	-	-	500
Out of District Transportation - Bus Driver Salary	0.5	18,983	0.5	15,034	0.5	15,342	-	-	-	-	-	-	-
Job Coaching Vehicle Expenses		460		320		883		2,500		2,500	-	-	2,500
In District Special Education Transportation		245,484		261,531		278,375		285,980		330,620	-	-	330,620
<b>SOFTWARE</b>													
Software, Special Education - SIS		9,069		9,509		9,970		9,984		10,992	-	-	10,992
Software, Special Education - Instructional		440		2,538		2,744		4,700		11,914	-	-	11,914
<b>SUPPLIES</b>													
Office Supplies		1,112		1,075		1,623		2,500		2,500	-	-	2,500
Instructional Supplies		8,438		273		1,469		2,950		2,950	-	-	2,950
Instructional Supplies - NES		2,126		947		3,085		4,000		4,000	-	-	4,000
Instructional Supplies - Balmer		432		300		-		-		-	-	-	-
Instructional Supplies - MS		562		300		298		2,500		2,500	-	-	2,500
Instructional Supplies - HS		2,459		4,803		3,245		4,500		4,500	-	-	4,500
Assistive Adaptive Equipment		25,369		10,157		8,718		10,000		10,000	-	-	10,000
General Supplies- Special Ed		596		30		219		1,250		1,250	-	-	1,250
General Supplies- Special Ed - NES		388		-		200		1,500		1,500	-	-	1,500
General Supplies- Special Ed - Balmer		-		-		-		-		-	-	-	-
General Supplies- Special Ed - MS		69		1,000		-		750		750	-	-	750
General Supplies- Special Ed - HS		-		34		-		750		750	-	-	750
Testing and Assessment Supplies		7,033		12,334		10,904		6,700		10,000	-	-	10,000
<b>COPIERS</b>													
Copier Maintenance											-	-	-
Copier Lease											-	-	-
<b>MEDICAID</b>													
Medicaid Billing		7,293		7,728		10,684		16,000		16,000	-	-	16,000
<b>GRANT EXPENSES</b>													
Early Childhood and 274 Grant Expenses											-	-	-
94-142 Grant Expenses		-		8,434		1,596					-	-	-
MTRS Benefits		-				-		-		-	-	-	-
Totals	125.1	8,857,756	117.2	8,822,259	136.7	9,780,612	134.9	10,526,159	145.9	11,709,859	1,058,378	1,818,656	8,832,825

**Northbridge Public Schools  
FY2024 Budget  
SPED Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
SPED Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
SPED Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY23 Salary	FTE	FY24 Salary
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	89,142	1.0	89,530
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	87,556	1.0	89,530
NES Speech Salaries	NES	Speech Pathologist		PK-5	Special Ed	1.0	91,864	1.0	92,286
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	29,193	1.0	29,778
NES Speech Salaries	NES	SLPA		PK-5	Special Ed	1.0	28,058	1.0	28,619
<b>Account Total</b>						<b>5.0</b>	<b>325,812</b>	<b>5.0</b>	<b>329,744</b>
Middle School Speech Salaries	NMS	Speech Pathologist		6-8	Special Ed	1.0	89,142	1.0	89,530
<b>Account Total</b>						<b>1.0</b>	<b>89,142</b>	<b>1.0</b>	<b>89,530</b>
HS Speech Salaries Teachers	NHS	Speech Pathologist		9-12	Special Ed	1.0	72,211	1.0	76,451
<b>Account Total</b>						<b>1.0</b>	<b>72,211</b>	<b>1.0</b>	<b>76,451</b>
ABA Therapy Salary, NES	NES	Additional ABA pay for paras		PK-5			5,000		5,000
<b>Account Total</b>						<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
ABA Therapy Salary, MS	MS	Home-Based Services					-		-
<b>Account Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
ABA Therapy Salary, HS	HS	Home-Based Services					4,403		
<b>Account Total</b>						<b>-</b>	<b>4,403</b>	<b>-</b>	<b>-</b>
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	27,338	1.0	33,488
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	22,958	1.0	27,508
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	24,892	1.0	27,508
Behavior Technician Salary, NES	NES	Behavior Tech		PK-5	Special Ed	1.0	23,925	1.0	27,508
<b>Account Total</b>						<b>4.0</b>	<b>99,113</b>	<b>4.0</b>	<b>116,012</b>
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	23,920	1.0	27,508
Behavior Technician Salary, MS	NMS	Behavior Tech		6-8	Special Ed	1.0	23,920	1.0	27,508
<b>Account Total</b>						<b>2.0</b>	<b>47,840</b>	<b>2.0</b>	<b>55,016</b>
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	13,390	1.0	27,508
Behavior Technician Salary, HS	NHS	Behavior Tech		9-12	Special Ed	1.0	11,960	1.0	27,508
<b>Account Total</b>						<b>2.0</b>	<b>25,350</b>	<b>2.0</b>	<b>55,016</b>
Job Coach Salary	NHS	Job Coach		PG	Special Ed	1.0	34,684	1.0	35,378
<b>Account Total</b>						<b>1.0</b>	<b>34,684</b>	<b>1.0</b>	<b>35,378</b>
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,827	1.0	22,580
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	19,961	1.0	20,775
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	21,265	1.0	22,054
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	20,798	1.0	21,564
Paraprofessional Salary, NES	NES	Instructional Assistant				1.0	18,538	1.0	19,291

**Northbridge Public Schools  
FY2024 Budget  
SPED Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
SPED Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
Pupil Personnel Services**

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



**Northbridge Public Schools  
FY2024 Budget  
PPS Salaries**

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



**Northbridge Public Schools  
FY2024 Budget  
Technology**

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

**Northbridge Public Schools  
FY2024 Budget  
Tech Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
Transportation**

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

**Northbridge Public Schools  
FY2024 Budget  
Transportation Salaries**

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

**Northbridge Public Schools  
FY2024 Budget  
Title I**

CATEGORY	FY 20 FTE	FY 20 ACTUAL BUDGET	FY 21 FTE	FY 21 ACTUAL BUDGET	FY 22 FTE	FY 22 UPDATED BUDGET	FY 23 FTE	FY 23 ORIGINAL BUDGET	FY 24 FTE	FY 24 OPERATIONAL BUDGET	FY 24 GRANTS	FY 24 REVOLVERS	FY24 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	180,883			4.0	80,063	4.0	128,800	4.0	128,800	128,800		-
Title I Teachers			4.0	328,904	2.0	172,945	2.0	176,404	2.0	160,203	160,203		-
Title I Parent Liasons		21,875	0.5	22,670	0.5	26,041	0.5	21,000	0.5	26,640	26,640	-	-
Title I MTRS Benefits				29,601		15,565		15,876		14,418	14,418	-	-
Title I Other Grant Expenses		27,953		13,497		18,453					-	-	-
											-	-	-
<b>TOTAL</b>	<b>-</b>	<b>230,711</b>	<b>4.5</b>	<b>394,672</b>	<b>6.5</b>	<b>313,067</b>	<b>6.5</b>	<b>342,080</b>	<b>6.5</b>	<b>330,061</b>	<b>330,061</b>	<b>-</b>	<b>-</b>

**Northbridge Public Schools  
FY2024 Budget  
Title I Salaries**

<b>Account</b>	<b>School</b>	<b>Job Type</b>	<b>Subject Area</b>	<b>Grade</b>	<b>Regular/Special Ed</b>	<b>FTE</b>	<b>FY23 Salary</b>	<b>FTE</b>	<b>FY24 Salary</b>
Title I Teacher	MS	ELA Teacher - Title I	ELA	6-8	Regular Ed.	1.0	88,275	1.0	67,917
Title I Teacher	MS	Reading Interventionist	ELA	6-8	Regular Ed.	1.0	91,145	1.0	92,286
<b>Account Total</b>						<b>2.0</b>	<b>179,420</b>	<b>2.0</b>	<b>160,203</b>
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
Title I Tutor	NES	Title I Tutor	ELA		Regular Ed.	1.0	32,200	1.0	32,200
<b>Account Total</b>						<b>4.0</b>	<b>128,800</b>	<b>4.0</b>	<b>128,800</b>
Title I Liason	NES	Family Liason		1-5	Regular Ed.	0.25	18,000	0.25	18,000
Title I Liason	MS	Family Liason		6-8	Regular Ed.	0.25	8,640	0.25	8,640
<b>Account Total</b>						<b>0.5</b>	<b>26,640</b>	<b>0.5</b>	<b>26,640</b>
<b>Totals</b>						<b>6.50</b>	<b>334,860</b>	<b>6.50</b>	<b>315,643</b>





## 2023-2024 School Calendar

July '23						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August '23						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
1 Day						

September '23						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
20 Days / 21 Days						

October '23						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
21 Days/42 Days						

November '23						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
19 Days/61 Days						

December '23						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
16 Days/77 Days						

**Calendar Key**

No School
Prof. Devel-No School
Early Release Day

- July**  
July Summer School-All Offices Open
  - August**  
Aug. 16 District Leadership Team Retreat  
Aug. 14 & 15 New Teacher Orientation  
Aug. 17 & 18 Leadership Institute for DCs & Team Leaders  
Aug. 28 Staff Opening Day Activities @ NHS  
Aug. 29 Prof Dev-Staff Only-full day  
Aug. 30 Prof Dev-Staff Only-full day  
Aug. 31 First Day of School Grades 1-12
  - September**  
Sept. 4 Labor Day-No School  
Sept. 5 First Day for Preschool & Kindergarten  
Sept. 27 Early Release Day-Prof. Development
  - October**  
Oct. 9 Columbus Day-No School
  - November**  
Nov. 10 Veterans Day Observed-No School  
Nov. 15 Early Release-Parent Conferences  
Nov. 22 Early Release Day-Thansgiving Recess  
Nov. 23-24 Thanksgiving Recess
  - December**  
Dec 25-Jan 1 Winter Recess
  - January**  
Jan. 1 New Year's Day-No School  
Jan. 2 School Resumes  
Jan. 12 Prof Dev-Staff Only-full day  
Jan. 15 Martin Luther King Jr Day-No School
  - February**  
Feb. 19 President's Day-No School  
Feb. 19-23 February Recess-No School
  - March**  
March 20 Early Release-Parent Conferences  
March 29 Good Friday-No School
  - April**  
April 3 Early Release-Professional Development  
April 15-19 Patriots Day/Spring Recess-No School
  - May**  
May 27 Memorial Day-No School  
May 29 Early Release-Professional Development  
TBD Last Day for Seniors (no earlier than May 28)
  - June**  
June 7 HS Graduation  
June 12 180th Day of School: Early Release Day  
June 13-20 \*Weather Related Make-up Days  
June 19 Juneteenth-No School (if yr. extended)
- SCHOOL COMMITTEE MEETINGS: 2nd & 4th Tuesdays**
- NHS-427 Linwood Ave
  - Media Center - 7:00PM
  - Televised on Channel 1
  - Televised on Channel 1

January '24						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			
20 Days/97 Days						

February '24						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		
16 Days/113 Days						

March '24						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
20 Days/133 Days						

April '24						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				
17 Days/150 Days						

May '24						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
22 Days/172 Days						

June '24						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						
8 Days/180 Days						