

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY 2019 Budget
Total**

	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL	FY 19 FTE	FY 19 OPERATIONAL BUDGET
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	495,675	6.0	502,483	6.0	483,637	6.0	542,325	6.0	537,889	6.0	544,637
ATHLETICS	0.0	356,368	0.0	245,108	0.0	261,307	0.0	254,943	0.0	291,522	0.0	296,462
W. E. BALMER SCHOOL	38.3	2,400,915	34.3	2,151,125	34.3	2,256,847	34.3	2,305,485	33.3	2,379,114	33.3	2,504,999
CURRICULUM	1.0	169,145	1.0	147,500	1.0	175,713	1.0	160,655	1.0	181,772	1.0	182,087
CUSTODIAL/MAINTENANCE	19.4	2,151,276	18.4	2,186,028	18.4	2,123,347	18.4	2,087,043	18.4	2,307,752	18.4	2,313,131
NORTHBRIDGE ELEMENTARY SCHOOL	26.7	1,608,034	26.4	1,718,440	26.4	1,663,607	24.4	1,737,147	22.4	1,660,818	22.4	1,706,905
NORTHBRIDGE HIGH SCHOOL	52.1	3,460,590	48.2	3,349,382	48.2	3,387,107	48.0	3,577,641	47.5	3,643,662	47.5	3,757,654
NORTHBRIDGE MIDDLE SCHOOL	52.5	3,647,083	50.5	3,506,237	48.5	3,357,465	48.5	3,451,663	49.5	3,606,762	49.5	3,741,181
SPECIAL EDUCATION / PUPIL PERSONNEL SERVICES	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	9,972,519	147.9	10,684,420	148.9	10,669,455
TECHNOLOGY	6.0	617,712	6.0	700,212	6.0	623,433	6.0	635,489	7.0	676,757	7.0	793,868
TRANSPORTATION	0.9	863,634	0.9	881,099	1.4	763,434	1.4	830,923	1.7	882,946	1.7	941,913
TITLE I	0.0	237,083	0.0	214,728	0.0	268,647	0.0	243,510	0.0	226,467	0.0	226,467
Total	353.6	24,834,825	335.0	24,284,143	336.5	24,736,238	334.3	25,799,343	334.6	27,079,883	335.6	27,678,759
Total Budgeted From Grants		1,208,023		1,222,308		1,296,340		1,167,842		1,083,003		598,876
Total Budgeted From Revolvers		2,376,751		1,732,392		1,497,455		2,202,058		3,086,437		2.21%
Total Budgeted from Appropriation		21,250,051		21,329,443		21,942,443		22,429,443		22,910,443		

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Central Office&School Committee**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL BUDGET	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
School Committee Capture		1,795		1,300		2,050		1,665		3,600		3,600
School Committee Supplies		12,435		269		165		233		292		296
School Committee Dues		5,289		5,559		5,463		5,634		5,634		5,893
Superintendent Salary	1.0	142,761	1.0	132,229	1.0	132,330	1.0	134,896	1.0	146,000	1.0	148,175
Superintendent Secretary Salary	1.0	43,027	1.0	42,500	1.0	43,350	1.0	43,784	1.0	44,660	1.0	45,330
Superintendent Contracted Services				3,900		2,900		2,900		-		-
Office Supplies		5,149		6,997		6,004		5,265		6,938		6,938
Travel		2,122		3,734		2,948		2,512		2,845		2,853
Dues/Memberships		5,630		8,147		5,688		5,792		7,297		7,386
Postage		14,605		14,204		14,204		14,104		14,204		14,204
Advertising		2,293		2,702		2,551		2,755		3,130		3,130
Director of Business and Finance Salary	1.0	94,347	1.0	94,347	1.0	97,177	1.0	98,149	1.0	108,149	1.0	109,771
Business Office Support Staff Salary	2.0	82,274	2.0	83,545	2.0	85,216	2.0	87,660	2.0	89,413	2.0	90,755
Human Resources Salary	1.0	49,806	1.0	48,944	1.0	49,923	1.0	50,422	1.0	51,430	1.0	52,202
Negotiations-Legal Services		26,031		47,058		28,263		81,200		48,500		48,500
Conferences		2,949		2,252				-		-		-
Copier Maintenance		954		588		1,197		1,260		1,036		2,144
Copier Lease		4,207		4,207		4,207		4,094		4,761		3,459
	6.0	495,675.1	6.0	502,483	6.0	483,637	6.0	542,325	6.0	537,889	6.0	544,637

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Central Office Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Superintendent Salary	ADM	Superintendent				1.0	145,000	1.0	147,175
		Life Insurance Reimbursement					1,000		1,000
Account Total						1.0	146,000	1.0	148,175
Superintendent Secretary Salary	ADM	Executive Assistant				1.0	44,660	1.0	45,330
Account Total						1.0	44,660	1.0	45,330
Director of Business and Finance Salary	ADM	Director of Business and Finance				1.0	108,149	1.0	109,771
Account Total						1.0	108,149	1.0	109,771
Business Office Support Staff Salary	ADM	Accounts Payable				1.0	44,707	1.0	45,378
Business Office Support Staff Salary	ADM	Accounts Receivable/Payroll				1.0	44,707	1.0	45,378
Account Total						2.0	89,413	2.0	90,755
Human Resources Salary	ADM	Supervisor of Admin Services				1.0	51,430	1.0	52,202
Account Total						1.0	51,430	1.0	52,202
						Totals	6.00	6.00	446,234

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Athletics**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
MS Coaching Salaries		21,220		-		-		-				
HS Coaching Salaries		119,673		103,760		103,760		104,892		103,760		103,760
Athletic Director Salary		7,877		7,957		7,957		10,787		18,000		18,000
Athletic Overtime		14,336		12,518		14,071		12,803		14,786		14,786
Faculty Manager		2,546		2,546		2,546		2,546		2,546		2,546
EMT/Trainer		8,466		6,497		5,883		5,834		7,280		7,700
Police Detail		2,520		3,060		2,160		2,340		3,500		3,800
Security/Game Admin.		1,375		875		910		630		1,500		1,910
Officials/Refs		38,567		26,101		25,531		25,504		31,081		33,257
Supplies/Technology		21,765		15,414		25,721		18,705		20,480		22,202
Uniforms		5,062				1,313		4,977		5,000		5,000
Equipment Repairs		9,580		5,815		6,104		5,897		10,000		10,000
Registration Fees		275		490		1,170		756		1,500		1,300
Dues/memberships		7,155		7,165		7,165		6,748		6,748		7,005
Rentals		16,319		1,815		1,815		1,815		2,200		2,000
Athletic Transportation		75,708		49,534		51,191		48,195		57,542		57,542
Timers		1,555		1,065		1,695		1,900		2,600		2,654
Awards		2,370		497		2,316		615		3,000		3,000
Total	-	356,368	-	245,108	-	261,307	-	254,943	-	291,522	-	296,462

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Balmer School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Administration Salary, Balmer	2.0	180,098	2.0	175,422	2.0	178,930	2.0	180,719	2.0	181,769	2.0	184,496
Secretary Salary, Balmer	1.0	44,130	1.0	44,581	1.0	46,354	1.0	46,410	1.0	47,259	1.0	47,259
Secretary Support Salary, Balmer	0.1	2,673	0.1	2,542	0.1	2,685	0.1	2,721	0.1	3,103	0.1	3,150
Office Supplies, Balmer		3,756		1,373		3,194		1,439		4,277		3,059
Dues/Memberships, Balmer		457		-		160		178		178		178
Grade 2 Teacher Salary	9.0	546,792	8.0	480,014	8.0	503,749	8.0	501,212	7.0	477,437	7.0	504,201
Grade 3 Teacher Salary	9.0	515,358	8.0	482,856	8.0	517,388	8.0	539,630	8.0	557,118	8.0	599,824
Grade 4 Teacher Salary	10.0	608,966	8.0	471,273	8.0	495,577	8.0	537,889	8.0	556,524	8.0	597,193
Art Teacher Salary, Balmer	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530
Music Teacher Salary, Balmer	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286
PE/Health Teacher Salary, Balmer	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286
Computer Teacher Salary, Balmer	1.0	59,700	1.0	61,715	1.0	65,414	1.0	26,925	1.0	69,043	1.0	72,241
ELA Coach Salary, Balmer	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530
Math Coach Salary, Balmer						-		-		-		-
Team Leaders/Head Teacher Stipends, Balmer		8,169				-		-		-		-
Substitutes, Balmer		39,330		31,054		41,094		51,547		41,210		40,490
Library Salary, Balmer	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	1.0	70,266
Conference Substitutes, Balmer		631		844		718		760		891		861
Conferences, Balmer		4,215		2,195				-		-		-
Travel, Balmer		-		35		45		-		267		261
Replacement Textbooks, Balmer		-		-		-		-		-		-
Art Supplies/Materials, Balmer		1,134		1,233		1,042		831		1,250		1,388
Music Supplies/Materials, Balmer		997		881		843		808		987		586
Physical Education/Health Supplies/Materials, Balmer		464		330		351		388		366		375
Computer Education Supplies/Materials, Balmer		566		531		421		-		600		282
Instructional Supplies, Balmer		9,645		26,576		22,584		25,651		18,432		14,485
Library Books/Supplies, Balmer		4,102				975		196		1,200		977
Instructional Equipment, Balmer		-		-		-		-		-		-
General Supplies, Balmer		22,479		9,714		13,541		14,318		23,961		25,659
Lunch Aides, Balmer	1.2	11,942	1.2	12,468	1.2	13,520	1.2	13,818	1.2	19,305	1.2	19,305
Extracurricular Activity Stipends, Balmer		3,714		2,759		2,759		2,759		2,759		2,759
Copier Maintenance, Balmer		6,797		4,793		3,397		2,137		3,506		5,358
Copier Lease, Balmer		14,357		12,961		11,432		10,381		11,775		11,365
MTRS Benefits from Grant		3,885		6,391		1,350		1,350		1,350		1,350
Totals	38.3	2,400,915	34.3	2,151,125	34.3	2,256,847	34.3	2,305,485	33.3	2,379,114	33.3	2,504,999

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Administrative Salaries	BAL	Principal		2, 3, 4	Regular/Special Ed.	1.0	99,269	1.0	100,758
Administrative Salaries	BAL	Assistant Principal		2, 3, 4	Regular/Special Ed.	1.0	82,500	1.0	83,738
Account Total						2.0	181,769	2.0	184,496
Secretary Salary	BAL	Secretary		2, 3, 4	Regular/Special Ed.	1.0	43,259	1.0	43,259
Secretary Salary	BAL	Overtime		2, 3, 4	Regular/Special Ed.		4,000		4,000
Account Total						1.0	47,259	1.0	47,259
Secretary Support Salary	BAL	Secretary		2, 3, 4		0.1	3,103	0.1	3,150
Account Total						0.1	3,103	0.1	3,150
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	63,430	1.0	66,530
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	51,958	1.0	57,353
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	65,547	1.0	70,266
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	80,275	1.0	82,286
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	80,275	1.0	82,286
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	67,976	1.0	72,740
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	67,976	1.0	72,740
Account Total						7.0	477,437	7.0	504,201
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	63,430	1.0	66,530
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	69,228	1.0	81,479
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	64,196	1.0	69,036
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	62,204	1.0	65,159
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	81,070	1.0	82,286
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	69,228	1.0	81,479
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	83,566	1.0	84,819
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	64,196	1.0	69,036
Account Total						8.0	557,118	8.0	599,824
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	58,274	1.0	62,422
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	83,566	1.0	84,819
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	69,228	1.0	81,479
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	71,665	1.0	83,988
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	58,274	1.0	62,422
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	78,600	1.0	79,779
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	55,847	1.0	59,998
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	81,070	1.0	82,286

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Account Total						8.0	556,524	8.0	597,193
Art Teacher Salary	BAL	Art Teacher	Art	K-4	Regular/Special Ed.	1.0	63,430	1.0	66,530
Account Total						1.0	63,430	1.0	66,530
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	81,070	1.0	82,286
Account Total						1.0	81,070	1.0	82,286
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	81,070	1.0	82,286
Account Total						1.0	81,070	1.0	82,286
Technology Teacher Salary	BAL	Computer Teacher	Technology	K-4	Regular/Special Ed.	1.0	69,043	1.0	72,241
Account Total						1.0	69,043	1.0	72,241
ELA Coach Salary, Balmer	BAL	ELA Coach	ELA	2, 3, 4	Regular/Special Ed.	1.0	63,430	1.0	66,530
Account Total						1.0	63,430	1.0	66,530
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.	1.0	65,547	1.0	70,266
Account Total						1.0	65,547	1.0	70,266
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,435	0.4	6,435
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,435	0.4	6,435
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	6,435	0.4	6,435
Account Total						1.2	19,305	1.2	19,305
					Totals	33.3	2,266,106	33.3	2,395,566

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Curriculum**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Director of Curriculum Salary	1.0	103,000	1.0	100,000	1.0	102,000	1.0	103,020	1.0	105,080	1.0	106,657
Office Supplies		-		-		-		-		-		-
Dues/Membership		2,518		2,032		5,033		6,000		6,239		6,239
Teacher Advancement				293		-		-		5,000		5,000
Mentor/Orientation Programs		8,333		8,400		8,300		6,143		8,800		8,000
Course Reimbursement		26,541		16,440		21,157		13,770		27,968		27,473
District Professional Development		4,587		4,705		13,873		9,187		15,015		10,000
Conferences		-		-		12,132		14,583		10,000		15,048
Professional Resources		2,177		3,200		3,383		89		2,500		2,500
Travel		135		-		-		-		-		-
Textbook Adoption		-		-		-		-		-		-
Innovative School Tuition		-		-		-		-		-		-
Recovery School tuition		-		-		-		-		-		-
Title IIA grant expenses		21,854		11,260		8,665		6,694		-		-
MTRS Benefits from grant				1,170		1,170		1,170		1,170		1,170
21st Century Learning		-		-		-		-		-		-
Total	1.0	169,145	1.0	147,500	1.0	175,713	1.0	160,655	1.0	181,772	1.0	182,087

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Curriculum Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary	
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	105,080	1.0	106,657	
Account Total						1.00	105,080	1.00	106,657	
						Totals	1.00	105,080	1.00	106,657

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Custodial & Maintenance**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Dues/Memberships		210		460		395		230		610		610
Heat, All Buildings		322,919		392,033		220,904		242,675		361,982		361,761
Electric, All Buildings		339,284		349,111		345,979		371,845		375,400		384,967
Sewer Usage, All Buildings		25,389		20,970		20,430		20,592		27,428		27,428
Telephone, All Buildings		26,261		25,756		27,091		22,755		28,805		28,805
Water, All Buildings		49,288		54,297		53,778		38,335		58,156		67,922
Groundskeeper Salary	2.0	101,801	2.0	96,933	2.0	97,453	2.0	100,901	2.0	102,860	2.0	103,176
Grounds Expenses		26,336		22,736		24,089		17,510		28,969		28,575
Maintenance Salary	4.0	171,564	3.0	149,618	3.0	156,852	3.0	125,569	3.0	181,715	3.0	182,527
Maintenance Overtime		17,812		29,828		31,125		43,097		32,794		33,660
Contracted Services, Repairs		116,513		128,922		114,840		104,902		130,279		209,543
Painting		-		-		-		-		-		18,000
Maintenance Supplies/Expenses		72,090		68,550		76,157		68,016		72,000		32,470
Security Equipment						57,845		-				
Equipment Repairs/Maintenance		35,387		24,790		33,616		25,713		51,450		50,450
Furniture		3,851		9,997		4,714		2,829		6,000		6,000
Equipment replacement		25,043		33,035		68,476		93,347				3,000
Lease of Real Property		25,000		25,500		26,000		26,500		27,000		27,000
Athletic Field Supplies		25,047		19,811		19,741		17,817		27,911		11,010
Custodial Salary	13.4	582,591	13.4	566,134	13.4	571,377	13.4	567,260	13.4	552,033	13.4	547,211
Custodial Summer Help		22,900		22,782		27,493		26,026		30,800		30,800
Custodial Substitutes		33,017		15,620		16,244		31,941		25,636		25,636
Custodial Overtime		20,430		21,283		25,312		43,819		25,095		24,660
Custodial Supplies/Expense		51,054		51,750		46,370		51,888		51,190		56,065
Custodial Travel		637		431		1,055		256		983		989
Rubbish Removal, All Buildings		38,191		29,376		30,962		28,385		32,926		32,926
Employee Separation Costs				8,290		10,609		1,520		57,229		
Detail Overtime		18,665		18,015		14,443		13,315		18,500		17,940
Total	19.4	2,151,276	18.4	2,186,028	18.4	2,123,347	18.4	2,087,043	18.4	2,307,752	18.4	2,313,131

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Custodial&Maintenance Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary	
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	33,041	1.0	33,917	
Custodial Salaries	NHS	Custodian	Days			1.0	46,058	1.0	46,796	
Custodial Salaries	BALMER	Custodian	Days			1.0	39,461	1.0	41,427	
Custodial Salaries	NMS	Custodian	Nights			1.0	37,680	1.0	33,861	
Custodial Salaries	NES/BAL	# 1 Custodian	Nights			1.0	49,297	1.0	49,297	
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	37,461	1.0	39,362	
Custodial Salaries	NMS	Custodian	Nights			1.0	41,622	1.0	43,521	
Custodial Salaries	NMS	# 1 Custodian	Days			1.0	49,587	1.0	49,587	
Custodial Salaries	NHS	Custodian	Nights			1.0	30,635	1.0	33,917	
Custodial Salaries	NES	Custodian	Days			1.0	46,796	1.0	46,796	
Custodial Salaries	NHS	#1 Custodian	Nights			1.0	49,297	1.0	37,147	
Custodial Salaries	NMS	#1 Custodian	Nights			1.0	43,875	1.0	45,699	
Custodial Salaries	NHS	Custodian	Nights			1.0	33,702	1.0	34,435	
Custodial Salaries	NES/Admin	Custodial Help	Afternoons			0.4	7,176	0.4	7,176	
		Working out of classification					2,325		2,325	
		Holiday Pay					2,071			
		Boot Allowance					1,950		1,950	
Account Total						13.4	552,033	13.4	547,211	
Maintenance Salaries		Supervisor of Bldg & Grounds				1.0	80,000	1.0	81,200	
		Maintenance Mechanic	Days			1.0	51,164	1.0	51,164	
Maintenance Salaries		Maintenance Mechanic	Nights			1.0	49,863	1.0	49,863	
		Holiday Pay					389			
		Boot Allowance					300		300	
Account Total						3.0	181,715	3.0	182,527	
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	54,389	1.0	54,389	
Groundskeeper Salaries		Groundskeeper/Utility	Days			1.0	47,778	1.0	48,487	
		Boot Allowance					300		300	
		Holiday Pay					393			
Account Total						2.0	102,860	2.0	103,176	
						Totals	18.4	836,608	18.4	832,914

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Elementary School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Accreditation, NES						-		-		-		-
Administration Salary, NES	1.3	124,578	1.3	124,578	1.3	127,070	1.3	128,341	1.3	130,908	1.3	132,872
Secretary Salary, NES	1.0	41,167	1.0	40,956	1.0	42,179	1.0	42,765	1.0	44,009	1.0	43,759
Secretary Support Salary, NES	0.3	6,782	-	-	-	-	-	-	-	-	-	-
Office Supplies, NES		5,326		4,385		4,697		4,025		5,734		5,314
Dues/Memberships, NES		1,350		-		-		-		-		-
Kindergarten Teaching Salary	10.0	542,027	10.0	602,168	10.0	566,739	9.0	601,848	7.0	512,288	7.0	528,847
Grade 1 Teacher Salary	9.0	592,249	9.0	603,623	9.0	588,759	8.0	589,084	8.0	590,552	8.0	609,844
Art Teacher Salary, NES	0.5	30,340	0.5	27,188	0.5	37,726	0.5	38,720	0.5	39,920	0.5	40,518
Music Teacher Salary, NES	1.0	49,446	1.0	50,183	1.0	55,119	1.0	57,413	1.0	61,500	1.0	64,381
PE/Health Teacher Salary, NES	1.0	45,110	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	1.0	70,266
Computer Teacher Salary, NES												
ELA Coach Salary, NES	1.0	71,944	1.0	82,021	1.0	67,734	1.0	79,872	1.0	81,070	1.0	82,286
Math Coach Salary, NES												
Team Leaders/Head Teacher Stipends, NES		8,169				8,169		8,169		8,169		8,169
Substitutes, NES		17,803		40,978		21,716		30,032		31,130		30,410
Library Salary, NES	0.5	8,680	0.5	22,445	0.5	24,547	0.5	25,346	0.5	25,979	0.5	28,677
Conference Substitutes, NES		125		754		-		-		594		564
Conferences, NES		1,274		915								
Travel, NES		20		-		-		-		178		171
Replacement Textbooks, NES		-		-								
Art Supplies/Materials, NES		800				487		319		543		548
Music Supplies/Materials, NES		1,054		675		465		269		500		489
Physical Education/Health Supplies/Materials, NES		492		595		452		334		588		561
Computer Education Supplies/Materials, NES		-		-		-		-		-		-
Instructional Supplies, NES		22,576		24,737		20,401		21,963		19,250		15,225
Library Books/Supplies, NES		1,154		471		855		418		1,053		918
Instructional Equipment, NES		951		1,078		-		830		-		-
General Supplies, NES		12,597		12,541		9,740		10,058		9,045		10,263
Lunch Aides, NES	1.0	11,028	1.0	11,006	1.0	11,561	1.0	12,773	1.0	16,335	1.0	16,335
Extracurricular Activity Stipends, NES		1,113		1,113		1,113		1,113		1,113		1,113
Copier Maintenance, NES		3,874		3,281		1,763		1,089		2,479		2,822
Copier Lease, NES		6,004		6,465		7,283		7,695		7,294		7,513
MTRS Benefits from Grant		-		-		5,041		7,141		5,041		5,041
								5,041				
Total	26.7	1,608,033.6	26.4	1,718,440	26.4	1,663,607	24.4	1,737,147	22.4	1,660,818	22.4	1,706,905

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Administrative Salaries	NES	Principal				1.0	95,709	1.0	97,145
Administrative Salaries	NES	Assistant Principal				0.3	35,199	0.3	35,727
Account Total						1.3	130,908	1.3	132,872
Secretary Salary	NES	Secretary				1.0	43,259	1.0	43,259
Secretary Salary	NES	Overtime					750		500
Account Total						1.0	44,009	1.0	43,759
Secretary Support Salary	NES	Secretary							
Account Total						0.0	-	0.0	-
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	82,746	1.0	84,819
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	63,430	1.0	66,530
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	81,070	1.0	82,286
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	63,140	1.0	67,803
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	60,993	1.0	64,087
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	81,070	1.0	82,286
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	79,839	1.0	81,037
Account Total						7.0	512,288	7.0	528,847
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	79,839	1.0	81,037
Grade 1 Teaching Salaries	NES	Longevity					300		800
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	65,547	1.0	70,266
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	77,830	1.0	79,779
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	63,430	1.0	66,530
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	57,093	1.0	61,221
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	86,835	1.0	88,137
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	79,839	1.0	81,037
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	79,839	1.0	81,037
Account Total						8.0	590,552	8.0	609,844
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	39,920	0.5	40,518
Account Total						0.5	39,920	0.5	40,518
Music Teacher Salary	NES	Teacher	Music	K-1	Regular Ed	1.0	61,500	1.0	64,381
Account Total						1.0	61,500	1.0	64,381
PE/Health Teacher Salary	NES	Teacher	Physical Education	K-1	Regular Ed	1.0	65,547	1.0	70,266
Account Total						1.0	65,547	1.0	70,266

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
ELA Coach Salary, NES	NES	ELA Coach	ELA	K - 1	Regular/Special Ed	1.0	81,070	1.0	82,286
Account Total						1.0	81,070	1.0	82,286
Library Salary	NES	Teacher	Library/Media Special	K-1	Regular Ed	0.5	25,979	0.5	28,677
Account Total						0.5	25,979	0.5	28,677
Lunch Aides	NES	Lunch Aide		K-1		0.3	5,445	0.3	5,445
Lunch Aides	NES	Lunch Aide		K-1		0.3	5,445	0.3	5,445
Lunch Aides	NES	Lunch Aide		K-1		0.3	5,445	0.3	5,445
Account Total						1.0	16,335	1.0	16,335
Totals						22.4	1,568,107	22.4	1,617,784

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
High School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Accreditation, HS												21,990
Administration Salary, HS	3.0	265,410	3.0	266,592	3.0	272,094	3.0	312,565	3.0	276,958	3.0	281,417
Secretary Salary, HS	2.0	74,494	2.0	76,739	2.0	78,318	2.0	79,588	2.0	81,006	2.0	81,911
Office Supplies, HS		6,810		7,302		7,895		7,655		8,370		7,815
Dues/Memberships, HS		4,696		4,966		5,492		6,223		5,700		6,480
Art Teacher Salary, HS	2.0	110,403	2.0	113,490	2.0	88,354	2.0	123,783	2.0	128,009	2.0	132,107
Music Teacher salary, HS	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530
PE/Health Teachers Salary, HS	3.0	197,025	2.0	153,150	2.0	155,644	2.0	159,744	2.0	162,140	2.0	164,571
Computer Teachers Salary, HS	2.0	127,985	2.0	129,116	2.0	135,337	2.0	139,744	2.0	145,066	2.0	149,200
Wood/Engineering Teacher Salary, HS	1.0	45,746	1.0	49,177	1.0	67,529	1.0	53,277	1.0	55,847	1.0	59,998
Family/Consumer Science Teacher Salary, HS	1.0	59,102	-	-	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	497,521	8.0	497,763	8.0	516,966	8.0	521,193	8.0	533,384	8.0	555,705
Math Teacher Salary, HS	7.2	356,244	7.2	443,875	7.2	452,520	7.0	466,436	6.0	443,367	6.0	456,007
Science Teachers Salary, HS	7.0	525,291	7.0	538,032	7.0	513,281	7.0	547,233	7.0	522,820	7.0	535,935
Social Studies Teacher Salary, HS	6.0	371,206	6.0	379,256	6.0	390,718	6.0	417,216	6.0	445,730	6.0	455,206
World Language Teachers Salary, HS	5.2	303,279	4.0	230,684	4.0	254,526	4.0	271,568	5.0	325,070	5.0	338,600
Business Teacher Salary, HS	1.0	81,612	1.0	82,021	1.0	83,356	1.0	85,551	1.0	86,835	1.0	88,137
Department Heads, HS		44,136		44,136		44,136		44,136		44,136		44,136
Vocational Coordinator, HS									0.5	23,647	0.5	27,930
Substitutes, HS		70,723		41,855		38,483		37,320		47,450		47,450
Library Salary, HS	1.0	59,102	1.0	61,263	1.0	63,939	1.0	68,205	1.0	80,275	1.0	82,286
In School Suspension Supervisor Salary, HS	1.0	15,874	1.0	15,874	1.0	16,111	1.0	16,275	-	-	-	-
Conference Substitutes, HS		3,325		1,388		2,180		970		1,247		1,247
Conferences, HS		5,465		3,964				-		-		-
Travel, HS		1,520		1,057		1,098		1,843		1,374		1,378
Replacement Textbooks, HS		9,196		8,454		7,405		6,133		7,000		2,814
Art Supplies/Materials, HS		2,909		2,722		2,917		3,750		3,011		1,787
Music Supplies/Materials, HS		2,740		2,511		1,600		1,639		1,600		1,600
Physical Education/Health Supplies/Materials, HS		1,420		1,618		1,105		1,705		1,948		1,693
Computer Education Supplies/Materials, HS		-		-		2,132		2,315		2,297		2,825
Instructional Supplies, HS		34,690		28,312		27,745		24,897		27,001		26,778
Library Books/Supplies, HS		9,625		9,584		10,038		10,453		10,000		7,835
Instructional Equipment, HS		5,994		3,213		5,223		5,790		7,784		5,450
General Supplies, HS		17,254		16,410		13,134		13,765		16,450		15,200
Virtual High School		6,750		6,750		6,825		6,900		6,900		6,900
Credit Recovery		4,500		9,984		2,100		2,440		3,500		3,500
Graduation		5,701		9,134		7,466		7,923		7,644		8,143
Lunch Aides, HS	0.7	11,474	-	-	-	-	-	-	-	-	-	-
Extracurricular Activity Stipends, HS		42,382		38,722		41,772		49,059		48,682		49,212
Copier Maintenance, HS		4,872		4,071		2,242		1,982		3,763		5,808
Employee Separation Costs								7,814				
Copier Lease, HS		9,180		8,715		7,518		7,518		8,776		8,028
MMSI Program Cost		15,000		2,910		3,063		2,444		5,445		4,045
Total	52.1	3,460,590.1	48.2	3,349,382	48.2	3,387,107	48.0	3,577,641	47.5	3,643,662	47.5	3,757,654

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	113,000	1.0	115,000
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	97,000	1.0	98,455
Administrative Salaries	NHS	Dean	Dean of Students			1.0	66,958	1.0	67,962
Account Total						3.0	276,958	3.0	281,417
Secretaries Salary	NHS	Secretary	Secretary			1.0	42,209	1.0	42,209
Secretaries Salary	NHS	Secretary	Secretary			1.0	38,797	1.0	39,702
Account Total						2.0	81,006	2.0	81,911
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	86,835	1.0	88,137
Account Total						1.0	86,835	1.0	88,137
English Teachers Salaries	NHS	Teacher	English/Technology		Regular Ed.	1.0	55,322	1.0	57,950
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	65,547	1.0	70,266
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	81,070	1.0	82,286
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	47,601	1.0	51,680
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	81,070	1.0	82,286
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	81,070	1.0	82,286
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	63,430	1.0	66,530
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	58,274	1.0	62,422
Account Total						8.0	533,384	8.0	555,705
Family/Consumer Science Salaries	NHS	Teacher	Family & Consumer Science		Regular Ed.				
Account Total						0.0	-	0.0	-
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	81,070	1.0	82,286
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	80,275	1.0	82,286
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	59,112	1.0	61,908
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	81,070	1.0	82,286
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	83,566	1.0	84,819
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	58,274	1.0	62,422
Account Total						6.0	443,367	6.0	456,007
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	59,112	1.0	61,908
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	47,601	1.0	51,680
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	83,566	1.0	84,819
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	83,566	1.0	84,819
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	81,070	1.0	82,286
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	86,835	1.0	88,137
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	81,070	1.0	82,286
Account Total						7.0	522,820	7.0	535,935
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	82,746	1.0	84,819
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	61,500	1.0	64,381

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	81,070	1.0	82,286
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	81,070	1.0	82,286
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	81,070	1.0	82,286
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	58,274	1.0	59,148
Account Total						6.0	445,730	6.0	455,206
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Ed.		Regular Ed.	1.0	55,847	1.0	59,998
Account Total						1.0	55,847	1.0	59,998
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	86,835	1.0	88,137
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	44,880	1.0	47,644
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	61,500	1.0	64,381
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	50,785	1.0	56,152
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	81,070	1.0	82,286
Account Total						5.0	325,070	5.0	338,600
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	81,070	1.0	82,286
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	46,939	1.0	49,821
Account Total						2.0	128,009	2.0	132,107
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	63,430	1.0	66,530
Account Total						1.0	63,430	1.0	66,530
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	81,070	1.0	82,286
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	81,070	1.0	82,286
Account Total						2.0	162,140	2.0	164,571
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	61,500	1.0	64,381
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	83,566	1.0	84,819
Account Total						2.0	145,066	2.0	149,200
Vocational Coordinator Salary	NHS	Coordinator	Vocational Coordinator		Regular Ed.	0.5	23,647	0.5	27,930
Account Total						0.5	23,647	0.5	27,930
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	80,275	1.0	82,286
Account Total						1.0	80,275	1.0	82,286
					Totals	47.5	3,373,584	47.5	3,475,540

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Middle School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Administration Salary, MS	3.0	290,083	3.0	290,083	3.0	255,929	3.0	284,000	3.0	289,680	3.0	294,025
Secretary Salary, MS	2.0	76,667	2.0	77,976	2.0	78,887	2.0	80,755	2.0	82,172	2.0	83,001
Office Supplies, MS		5,159		4,990		3,511		1,261		4,500		3,995
Dues/Memberships, MS		2,865		1,254		1,289		1,968		1,585		2,549
Art Teacher Salary, MS	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	1.0	82,286
Music Teacher Salary, MS	2.0	91,399	2.0	90,672	2.0	92,132	2.0	94,254	2.0	101,015	2.0	106,506
PE/Health Teachers Salary, MS	3.0	225,102	3.0	226,230	3.0	228,654	3.0	235,970	3.0	239,509	3.0	243,102
Computer Teachers Salary, MS	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	1.0	70,266
Technology/Engineering Teacher Salary, MS	1.0	64,197	1.0	74,242	1.0	75,452	1.0	54,505	1.0	57,093	1.0	61,221
English Teacher Salary, MS	8.0	501,118	8.0	535,750	9.0	572,770	9.0	591,012	9.0	614,605	9.0	639,060
Math Teacher Salary, MS	10.0	652,071	10.0	673,821	9.0	622,683	9.0	636,426	9.0	648,845	9.0	707,393
Science Teacher Salary, MS	9.0	633,486	9.0	643,327	8.0	592,196	8.0	619,926	8.0	642,038	8.0	653,281
Social Studies Teacher Salary, MS	7.0	486,974	7.0	467,859	7.0	503,367	7.0	516,563	7.0	534,488	7.0	555,496
World Language Teachers Salary, MS	2.0	107,972	-	-	-	-	-	-	-	-	-	-
ELA Tutor Salary, MS	0.6	18,734	0.6	19,950	0.6	20,227	0.6	19,950	0.6	19,950	0.6	19,950
Math Tutor Salary, MS	0.6	18,725	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950
Reading Specialist Salary, MS	1.0	48,299	1.0	63,307	-	-	-	-	-	-	-	-
Department Heads/Team Leaders, MS		38,088		27,585		22,068		27,585		27,585		27,585
Substitutes, MS		77,402		45,168		35,818		49,917		46,730		46,730
In School Suspension Supervisor Salary, MS									1.0	16,602	1.0	16,851
Library Salary, MS	1.0	60,957	1.0	12,590	1.0	5,390	1.0	8,286	1.0	12,218	1.0	12,401
Conference Substitutes, MS		1,650		2,418		1,227		467		1,218		1,218
Conferences, MS		4,369		2,144				-		-		-
Travel, MS		481		-		-		-		1,090		1,094
Replacement Textbooks, MS		2,750.00		980		500		491		500		500
Art Supplies/Materials, MS		2,640		1,664		1,868		2,088		1,735		1,828
Music Supplies/Materials, MS		2,433		806		1,071		369		1,280		1,971
Physical Education/Health Supplies/Materials, MS		2,447		2,257		2,242		2,876		2,057		2,098
Computer Education Supplies/Materials, MS		-		-		-		-		1,166		1,319
Instructional Supplies, MS		16,237		14,791		12,328		10,381		17,433		14,306
Library Books/Supplies, MS		4,336		227		437		252		500		500
Instructional Equipment, MS		890		-		-		-		-		-
General Supplies, MS		24,229		25,367		20,235		16,500		22,000		20,639
Lunch Aides, MS	0.3	3,406	0.3	3,494	0.3	3,911	0.3	4,310	0.3	4,950	0.3	4,950
Extracurricular Activity Stipends, MS		20,579		18,908		12,786		11,350		13,470		14,425
Copier Maintenance, MS		10,250		8,542		4,933		2,891		6,824		9,480
Employee Separation Cost						14,879		-		-		-
Copier Lease, MS		18,283		15,351		11,469		12,198		14,715		14,205
MTRS benefits		-		-		-		-		-		-
SCIP - Summer Careers Investigation Program										9,643		-
Summer School		2,310		1,675		1,444		2,800		3,000		7,000
TOTALS	52.5	3,647,083	50.5	3,506,237	48.5	3,357,465	48.5	3,451,663	49.5	3,606,762	49.5	3,741,181

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
MS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Administrative Salaries	NMS	Principal		5-8		1.0	107,100	1.0	108,707
Administrative Salaries	NMS	Dean of Students/Guidance		5-8		1.0	83,640	1.0	84,895
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	98,940	1.0	100,424
Account Total						3.0	289,680	3.0	294,025
Secretaries Salaries	NMS	Secretary		5-8		1.0	39,963	1.0	40,792
Secretaries Salaries	NMS	Secretary		5-8		1.0	42,209	1.0	42,209
Account Total						2.0	82,172	2.0	83,001
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	79,839	1.0	81,037
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	58,274	1.0	62,422
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	56,506	1.0	59,148
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	59,112	1.0	61,908
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	81,070	1.0	82,286
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	49,621	1.0	54,888
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	83,566	1.0	84,819
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	81,070	1.0	82,286
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	65,547	1.0	70,266
Account Total						9.0	614,605	9.0	639,060
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	81,070	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	21,200	1.0	66,530
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	93,546	1.0	84,819
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	69,228	1.0	81,479
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	81,070	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Pre-Algebra/Math	7	Regular Ed	1.0	81,070	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Pre-Algebra / Math	7	Regular Ed	1.0	81,070	1.0	82,286
Math Teachers Salaries	NMS	Math Coach	Math	5-8	Regular Ed	1.0	80,275	1.0	82,286
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	60,316	1.0	63,137
Account Total						9.0	648,845	9.0	707,393
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	81,070	1.0	82,286
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	79,839	1.0	81,037
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	80,275	1.0	82,286
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	79,839	1.0	81,037
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	81,070	1.0	82,286
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	81,070	1.0	82,286
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	80,275	1.0	82,286
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	78,600	1.0	79,779
Account Total						8.0	642,038	8.0	653,281
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	81,070	1.0	82,286
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	83,566	1.0	84,819
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	81,070	1.0	82,286

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Social Studies Teachers	NMS	Teacher	History	7	Regular Ed	1.0	54,076	1.0	56,685
Social Studies Teachers	NMS	Teacher	Social Studies/ Language Arts	5	Regular Ed	1.0	81,070	1.0	82,286
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	86,835	1.0	88,137
Social Studies Teachers	NMS	Teacher	History	8	Regular Ed	1.0	66,801	1.0	78,997
Account Total						7.0	534,488	7.0	555,496
Art Teachers Salaries	NMS	Teacher	Art	5-8	Regular Ed	1.0	81,070	1.0	82,286
Account Total						1.0	81,070	1.0	82,286
Music Teachers Salaries	NMS	Teacher	Vocal and Instrumental Music	5-8	Regular Ed.	1.0	54,076	1.0	56,685
Music Teachers Salaries	NMS	Teacher	Music	5-8	Regular Ed	1.0	46,939	1.0	49,821
Account Total						2.0	101,015	2.0	106,506
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	78,600	1.0	79,779
PE/Health Teachers Salaries	NMS	Teacher	Health	5-8	Regular Ed	1.0	79,839	1.0	81,037
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	81,070	1.0	82,286
Account Total						3.0	239,509	3.0	243,102
World Language Teachers Salary	NMS	Teacher							
Account Total						-	-	-	-
Computer Teachers Salaries	NMS	Teacher	Technology Integration	5-8	Regular Ed	1.0	65,547	1.0	70,266
Account Total						1.0	65,547	1.0	70,266
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	5-8	Regular Ed	1.0	57,093	1.0	61,221
Account Total						1.0	57,093	1.0	61,221
Library Salary	NMS	Teacher	Library Book Checker	5-8	Regular Ed	1.0	12,218	1.0	12,401
Account Total						1.0	12,218	1.0	12,401
ELA Tutor Salary, MS	NMS	Tutor	ELA Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
Account Total						0.6	19,950	0.6	19,950
Math Tutor Salary, MS	NMS	Tutor	Math Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
Account Total						0.6	19,950	0.6	19,950
ISS Supervisor	NMS	ISS Supervisor				1.0	16,602	1.0	16,851
Account Total						1.0	16,602	1.0	16,851
Lunch Aides	NMS	Lunch Aide	Works 5 days a wk 10:30-12:45	5-8	Lunch Aide	0.3	4,950	0.3	4,950
Account Total						0.3	4,950	0.3	4,950
Totals:						49.5	3,429,731	49.5	3,569,739

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Pupil Personnel Services

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Special Education Attorney		3,395		15,162		36,045		53,462		30,000		50,000
Software, Special Education		14,456		14,252		9,416		8,580		11,390		13,025
Director of Pupil Personnel Services Salary	1.0	93,968	1.0	95,152	1.0	103,000	1.0	104,030	1.0	106,111	1.0	107,703
Secretary Salary	1.6	69,760	1.6	69,945	1.6	70,210	1.6	73,339	1.6	74,304	1.6	75,420
Independent Evaluations		4,605		8,186		5,656		-		9,000		9,000
Office Supplies		1,123		2,495		2,423		835		2,500		2,500
Dues/Memberships		4,412		4,205		4,000		4,000		6,440		6,440
Special Education Teacher Salary, District	2.0	97,707	2.0	85,278	2.0	75,244	2.0	95,473	2.0	101,545	2.0	105,765
Tutors		13,230		6,983		7,884		6,466		6,000		6,000
Summer Program Teacher Salary		23,593		23,678		14,945		18,428		30,645		25,745
Summer Meetings		-		-		-		-		-		-
Physical Therapy, Contracted Service		49,623		39,036		44,505		51,675		47,940		-
Contracted Services, Medical/therapeutic		45,183		34,962		42,322		32,560		55,740		45,934
Physical Therapy Salary											1.0	75,000
Summer Program Therapies		8,482		1,540		4,040		10,327		10,470		14,695
Teacher Substitutes		63,262		-		-		-		-		-
Team Meeting Substitutes		2,290		2,066		5,310		6,390		4,050		7,650
Paraprofessional Substitutes		87,263		-		-		-		-		-
Paraprofessional Salary	71.0	1,119,548	68.0	1,059,188	71.0	1,110,192	69.0	1,127,332	69.0	1,245,821	69.0	1,248,038
Behavior Technician Salary	7.9	183,732	6.0	136,827	7.0	141,822	6.0	143,304	6.0	146,427	6.0	148,627
ABA Therapy Salary	1.0	25,538	2.0	41,256	1.0	29,224	1.0	28,790	1.0	40,301	1.0	40,671
Summer Program Behavior Technician Salary		2,385		2,830		2,180		1,590		3,120		2,856
Summer Program Paraprofessional Salary		21,552		23,713		14,753		23,700		34,375		32,520
Extended Day Accessibility		2,256		3,779		2,548		3,597		4,180		2,990
Conference Substitutes		1,577		1,211		726		305		1,752		1,732
Professional Development/Mandated Trainings		10,561		5,874		2,300		1,362		5,000		10,000
Conferences		9,515		8,211		-		-		10,000		10,000
Travel		1,654		1,268		1,155		2,602		2,100		2,623
Instructional Supplies		26,132		18,548		14,996		16,074		18,950		16,950
Summer Program Supplies		594		500		281		164		500		500
Assistive Adaptive Equipment		16,604		15,114		12,684		10,650		18,000		18,000
General Supplies- Special Ed		2,440		4,085		2,989		989		5,300		5,050
Contracted Services, Other Sped Services		78,476		88,698		56,925		66,263		102,683		82,594
Home/Hospital Tutors		12,461		13,748		10,388		24,396		10,000		10,000
Job Coach Salary									1.0	34,000	1.0	34,510
Job Coaching, Contracted Services		72,425		63,902		69,224		65,162		11,000		-
Job Coaching Expenses										3,500		3,500
Therapeutic Program Adjustment Counselor	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530
Screening Salary		-		-		-		-		-		-
Psychologists Salary	2.0	163,224	2.0	164,041	2.0	166,712	2.0	171,102	2.0	173,670	2.0	176,274
Psych Contracted Services		4,140		800		2,860		5,170		7,500		7,500
Summer Program Nurse Salary		4,935		7,315		3,430		4,786		7,000		7,000
Summer Program Transportation		12,747		13,130		13,080		15,517		20,441		20,987
In District Special Education Transportation		213,753		235,429		225,726		235,351		265,591		277,077
Out of District Transportation-Public Schools		-		12,697		25,545		15,948		25,740		56,484
McKinney Vento Transportation		20,324		16,320		50,241		22,712		32,400		32,400

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Pupil Personnel Services**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Copier Maintenance		257		64		-		-		-		
Employee Separation Cost - Support Staff				2,657		-		-		-		
Copier Lease		3,766		942		-		-		-		
PAC Fees		275		450		450		450		450		450
Out of District Transportation-Private Schools		572,914		529,237		607,402		662,918		720,829		649,944
Tuition-MA Public Schools		-		16,588		30,001		-		-		36,000
Tuition- Out of State		-		-		-		-		-		-
Tuition-Private		1,071,655		1,150,354		1,585,465		1,541,267		1,094,258		919,587
Tuition-Residential		62,379		391,622		398,868		520,281		996,716		1,257,009
Tuition-Collaborative		411,349		252,253		334,817		378,943		522,251		273,161
Special Education Teacher Salary, NES	8.0	488,926	7.0	451,256	7.0	482,913	8.0	548,212	9.0	630,106	9.0	653,474
Team Chair Salary, NES	0.8	62,915	0.8	61,131	0.8	64,223	0.8	66,946	0.8	68,164	0.8	69,550
Occupational Therapist, NES	1.0	58,616	1.0	60,983	1.0	65,162	1.0	76,679	1.0	78,600	1.0	79,779
Speech Salary, NES	2.0	127,985	2.0	96,043	2.0	104,786	2.0	108,104	2.0	129,743	2.0	125,995
Special Education Teacher Substitutes, NES				8,396		3,573		4,288		14,931		14,756
Paraprofessional Substitutes, NES				29,388		29,270		48,640		14,438		23,556
Special Education Teacher Salary, Balmer	10.0	659,763	9.0	613,900	8.0	549,172	9.0	603,013	9.0	637,843	9.0	652,989
Team Chair Salary, Balmer	0.8	59,628	0.8	62,103	0.8	60,866	0.8	61,347	0.8	62,303	0.8	63,317
Occupational Therapist, Balmer	1.0	19,910	1.0	19,974	1.0	21,385	1.0	21,770	1.0	24,001	1.0	24,354
Speech Salary, Balmer	1.0	83,647	1.0	45,975	1.0	49,667	1.0	50,691	1.0	63,956	1.0	66,832
Special Education Teacher Substitutes, Balmer				25,502		13,571		16,569		13,936		13,759
Paraprofessional Substitutes, Balmer				7,250		16,560		22,388		14,438		12,918
Special Education Teacher Salary, MS	10.0	661,545	10.0	678,701	9.0	573,187	10.0	720,988	10.0	737,162	10.0	758,429
Team Chair Salary, MS	0.8	64,812	0.8	65,349	0.8	65,399	0.8	69,253	0.8	70,655	0.8	72,154
Speech Salary, MS	1.8	113,097	1.8	139,720	1.8	141,996	1.8	145,737	1.8	147,923	1.8	150,141
Special Education Teacher Substitutes, MS				10,820		17,923		5,452		15,927		15,554
Paraprofessional Substitutes, MS				13,163		19,310		18,170		14,438		13,678
Special Education Teacher Salary, HS	8.0	536,145	7.0	463,816	8.0	533,632	7.0	482,427	6.5	464,095	6.5	474,676
Team Chair Salary, HS	0.7	52,312	0.7	52,252	0.7	52,531	0.7	53,362	0.7	52,609	0.7	56,596
Speech Salary, HS	1.0	70,740	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958	1.0	57,353
Special Education Teacher Substitutes, HS				7,011		4,658		7,855		13,936		14,158
Paraprofessional Substitutes, HS				9,613		15,940		13,370		14,438		7,599
ELL Teacher Salary	1.0	47,803	1.0	48,541	2.0	113,768	3.0	169,541	3.0	182,008	3.0	199,766
ELL Materials/Supplies		925		991		1,573		1,935		6,600		3,000
School Doctor		5,000		5,000		5,000		5,000		5,000		5,000
Adjustment Counselor Salary, NES	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	1.0	66,530
Nurse Salary, NES	1.0	73,872	1.0	49,054	1.0	61,591	1.0	65,814	1.0	77,830	1.0	79,779
Nurse Substitutes, NES		1,338		400		1,000		500		1,400		1,400
Nurse Supplies, NES		1,399		1,425		1,111		1,016		1,017		946
Adjustment Counselor Salary, Balmer	1.0	59,102	1.0	53,956	1.0	63,939	1.0	68,205	1.0	80,275	1.0	82,286
Nurse Salary, Balmer	1.0	73,872	1.0	73,840	1.0	75,452	1.0	77,439	1.0	78,600	1.0	79,779
Nurse Substitutes, Balmer		1,300		800		650		950		1,400		1,400
Nurse Supplies, Balmer		1,372		1,250		1,247		1,293		1,300		1,237
Guidance Counselor Salary, MS		-		-		-		-		-		-
Adjustment Counselor Salary, MS	2.0	112,925	2.0	109,106	2.0	110,156	2.0	116,828	2.0	104,577	2.0	114,733
Nurse Salary, MS	2.0	130,679	2.0	133,151	2.0	109,552	2.0	114,428	2.0	123,964	2.0	127,423

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Pupil Personnel Services**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Nurse Substitutes, MS		5,150		2,650		1,400		1,850		2,800		2,800
Nurse Supplies, MS		1,519		1,490		1,502		1,447		1,751		1,774
Guidance Counselor Salary, HS	3.0	194,869	3.0	184,641	3.0	204,031	3.0	209,905	3.0	220,094	3.0	229,236
Guidance Secretary Salary, HS	1.0	40,348	1.0	40,550	1.0	41,199	1.0	41,699	1.0	42,209	1.0	42,209
Adjustment Counselor Salary, HS	1.0	49,446	1.0	49,177	1.0	50,189	1.0	51,190	1.0	56,506	1.0	59,148
Guidance Supplies, HS		5,551		5,190		1,359		3,318		6,400		5,135
Dues/Memberships, Guidance		160		185		185		285		295		295
Nurse Salary, HS	2.0	101,270	2.0	101,952	2.0	102,964	2.0	105,639	2.0	109,087	2.0	110,303
Nurse Substitutes, HS		2,250		1,200		650		700		2,800		2,800
Nurse Supplies, HS		1,224		1,218		1,221		1,441		1,356		1,406
School Resource Officer	0.5	24,133	-	-	-	-	-	-	-	-	-	-
Medicaid Billing		10,623		7,184		12,897		12,874		20,000		20,000
Early Childhood and 274 Grant Expenses				20,823		18,000		20,000		20,000		
94-142 Grant Expenses		9,755		24,969		-		25,803		14,703		13,011
MTRS Benefits		-		-		-		-		-		-
Totals	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	9,972,519	147.9	10,684,420	148.9	10,669,455

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Director of PPS	PPS	Director of PPS			Special Ed	1.0	106,111	1.0	107,703
Account Total						1.0	106,111	1.0	107,703
Secretaries Salaries	PPS	Sped Clerk			Special Ed	0.6	17,999	0.6	18,270
Secretaries Salaries	PPS	Sped Administrative Assistant			Special Ed	1.0	56,305	1.0	57,150
Account Total						1.6	74,304	1.6	75,420
District Special Education Teachers	PPS	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	53,040	1.0	54,000
District Special Education Teachers	PPS	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	48,505	1.0	51,765
Account Total						2.0	101,545	2.0	105,765
Physical Therapist Salary	PPS	Physical Therapist	District Wide	PK-12	Special Ed			1.0	75,000
Account Total						-	-	1.0	75,000
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	67,976	1.0	72,740
NES Special Education Teachers	NES	Teacher	All	K	Special Ed	1.0	51,958	1.0	57,353
NES Special Education Teachers	NES	Teacher	All	1	Special Ed	1.0	81,070	1.0	82,286
NES Special Education Teachers	NES	Teacher	All	K	Special Ed	1.0	61,500	1.0	64,381
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	62,121	1.0	64,857
NES Special Education Teachers	NES	Teacher	All	Pre-K	Special Ed	1.0	56,506	1.0	59,148
NES Special Education Teachers	NES	Teacher	All	K	Special Ed	1.0	81,070	1.0	82,286
NES Special Education Teachers	NES	Teacher	All	1	Special Ed	1.0	86,835	1.0	88,137
NES Special Education Teachers	NES	Teacher	All	PK	Special Ed	1.0	81,070	1.0	82,286
Account Total						9.0	630,106	9.0	653,474
Balmer Special Education Teachers	BAL	Special Ed. Teacher		3	Special Ed.	1.0	79,839	1.0	81,037
Balmer Special Education Teachers	BAL	Special Ed. Teacher		2	Special Ed.	1.0	81,070	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher	Pathways	2, 3, 4	Special Ed.	1.0	49,621	1.0	54,888
Balmer Special Education Teachers	BAL	Special Ed. Teacher	ISN	2, 3, 4	Special Ed.	1.0	51,452	1.0	52,737
Balmer Special Education Teachers	BAL	Resource Room Teacher		2, 3, 4	Special Ed.	1.0	81,070	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher		4	Special Ed.	1.0	81,070	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher		4	Special Ed.	1.0	83,566	1.0	84,819
Balmer Special Education Teachers	BAL	Special Ed. Teacher		2	Special Ed.	1.0	81,070	1.0	82,286
Balmer Special Education Teachers	BAL	Special Ed. Teacher		3	Special Ed.	1.0	49,085	1.0	50,365
Balmer Special Education Teachers	BAL	Dual Certification Stipends							
Account Total						9.0	637,843	9.0	652,989
Middle Special Education Teacher Salaries	NMS	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	65,547	1.0	70,266
Middle Special Education Teacher Salaries	NMS	Inclusion Teacher	Math	6	Special Ed	1.0	81,070	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Teacher	New Horizon	7	Special Ed	1.0	81,070	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Teacher	Alternative Program		Special Ed	1.0	55,322	1.0	57,950
Middle Special Education Teacher Salaries	NMS	Teacher	New Horizon	5-8	Special Ed	1.0	46,307	1.0	51,680
Middle Special Education Teacher Salaries	NMS	Resource Rm/ Inclusion	Language Arts & Math	7	Special Ed	1.0	81,070	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Inclusion Teacher	Math Gr 5/ Language Arts	8	Special Ed	1.0	81,070	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Resource Rm/ Inclusion	Language Arts & Math	8	Special Ed	1.0	81,070	1.0	82,286
Middle Special Education Teacher Salaries	NMS	Resource Rm/ Inclusion	Language Arts & Math	6	Special Ed	1.0	83,566	1.0	84,819
Middle Special Education Teacher Salaries	NMS	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	81,070	1.0	82,286

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Account Total						10.0	737,162	10.0	758,429
HS Special Education Teachers	NHS	Teacher	SPED - New Horizons		Special Ed	0.5	36,735	0.5	28,677
HS Special Education Teachers	NHS	Teacher	Special Ed. (Math)		Special Ed	1.0	86,835	1.0	88,137
HS Special Education Teachers	NHS	Teacher	Special Ed. (SS and Eng)		Special Ed	1.0	79,839	1.0	81,037
HS Special Education Teachers	NHS	Teacher	Special Ed. Science		Special Ed	1.0	57,093	1.0	61,221
HS Special Education Teachers	NHS	Teacher	Special Ed.		Special Ed	1.0	81,070	1.0	82,286
HS Special Education Teachers	NHS	Teacher	Special Ed.		Special Ed	1.0	56,976	1.0	63,053
HS Special Education Teachers	NHS	Teacher	Special Ed.		Special Ed	1.0	65,547	1.0	70,266
Account Total						6.5	464,095	6.5	474,676
NES Team Chair Salaries	NES	Team Chairperson		PK-1	Special Ed	0.8	66,796	0.8	67,798
NES Team Chair Salaries	NES				Longevity		231		615
NES Team Chair Salaries	NES	Team Chair Stipend					1,138		1,138
Account Total						0.8	68,164	0.8	69,550
Balmer Team Chair Salaries	BAL	Team Chairperson		2	Special Ed	0.3	20,039	0.3	20,339
Balmer Team Chair Salaries	BAL				Longevity		69		185
Balmer Team Chair Salaries	BAL	Team Chair Stipend					1,138		1,138
Balmer Team Chair Salaries	BAL	Team Chairperson		3-4	Special Ed	0.5	39,920	0.5	40,519
Balmer Team Chair Salaries	BAL	Team Chair Stipend					1,138		1,138
Account Total						0.8	62,303	0.8	63,317
MS Team Chair Salaries	NMS	Team Chairperson		5-6	Special Ed	0.5	39,920	0.5	40,519
MS Team Chair Salaries	NMS	Team Chair Stipend					1,138		1,138
MS Team Chair Salaries	NMS	Team Chairperson		7-8	Special Ed	0.3	28,461	0.3	29,360
MS Team Chair Salaries	NMS	Team Chair Stipend					1,138		1,138
Account Total						0.8	70,655	0.8	72,154
HS Team Chair Salaries	NHS	Team Chairperson		9-12	Special Ed	0.7	51,472	0.7	55,459
HS Team Chair Salaries	HS	Team Chair Stipend					1,138		1,138
Account Total						0.7	52,609	0.7	56,596
Occupational Therapist-NES	NES	OT		All	Special Ed	1.0	78,600	1.0	79,779
Account Total						1.0	78,600	1.0	79,779
Occupational Therapist-Balmer	BAL	COTA		2, 3, 4	Special Ed	1.0	24,001	1.0	24,354
Account Total						1.0	24,001	1.0	24,354
NES Speech Salaries	NES	Speech Pathologist		All	Special Ed	1.0	61,500	1.0	64,381
NES Speech Salaries	NES	Speech Pathologist		All	Special Ed	1.0	68,243	1.0	61,614
Account Total						2.0	129,743	2.0	125,995
Balmer Speech Salaries	BAL	Speech Pathologist		2, 3, 4	Special Ed.	1.0	63,956	1.0	66,832
Account Total						1.0	63,956	1.0	66,832

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Middle School Speech Salaries	NMS	Speech Pathologist		7 & 8	Special Ed	0.8	66,853	0.8	67,855
Middle School Speech Salaries	NMS	Speech Pathologist		5 & 6	Special Ed	1.0	81,070	1.0	82,286
Account Total						1.8	147,923	1.8	150,141
HS Speech SalariesTeachers	NHS	Speech Pathologist		9-12	Special Ed	1.0	51,958	1.0	57,353
Account Total						1.0	51,958	1.0	57,353
ABA Technician	BAL	ABA Technician		2-4	Special Ed	1.0	24,001	1.0	24,365
Additional ABA pay for para's	PPS	ABA Therapies					11,200		7,500
Home-Based Services	PPS	Home-Based Services					5,100		8,806
Account Total						1.0	40,301	1.0	40,671
Behavior Technician Salary	NES	Behavior Tech		PK-1	Special Ed	1.0	24,601	1.0	24,965
Behavior Technician Salary	BAL	Behavior Tech		2-4	Special Ed	1.0	24,989	1.0	25,365
Behavior Technician Salary	NMS	Behavior Tech		5-8	Special Ed	1.0	24,601	1.0	24,965
Behavior Technician Salary	BAL	Behavior Tech		2-4	Special Ed	1.0	24,236	1.0	24,601
Behavior Technician Salary	NMS	Behavior Tech		5-8	Special Ed	1.0	24,001	1.0	24,365
Behavior Technician Salary	NHS	Behavior Tech		9-12	Special Ed	1.0	24,001	1.0	24,365
Account Total						6.0	146,427	6.0	148,627
Job Coach Salary	NHS	Job Coach		PG	Special Ed	1.0	34,000	1.0	34,510
Account Total						1.0	34,000.0	1.0	34,510
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	18,418	1.0	18,418
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,174	1.0	22,174
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,624	1.0	16,624
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,305	1.0	22,305
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,353	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	15,907	1.0	15,907
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,804	1.0	16,804
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,879	1.0	22,879
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,624	1.0	16,624
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,830	1.0	14,830
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,305	1.0	22,305
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,146	1.0	16,146
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,949	1.0	19,949
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,624	1.0	16,624
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,521	1.0	22,521
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,830	1.0	14,830
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	21,707	1.0	21,707
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,427	1.0	17,043
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
PPS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,521	1.0	22,521
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	18,119	1.0	18,119
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,701	1.0	17,701
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	20,212	1.0	20,212
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	15,010	1.0	15,010
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,543	1.0	19,543
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,016	1.0	19,016
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	21,707	1.0	21,707
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	21,109	1.0	21,109
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	18,119	1.0	18,119
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	24,434	1.0	24,434
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,146	1.0	16,146
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	21,109	1.0	21,109
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	21,707	1.0	21,707
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,624	1.0	16,624
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	21,109	1.0	21,109
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,341	1.0	22,341
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,543	1.0	20,141
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,624	1.0	16,624
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,016	1.0	19,016
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,016	1.0	19,016
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	25,391	1.0	25,391
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	14,352	1.0	14,352
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	22,341	1.0	22,341
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	12,384	1.0	16,146
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	15,010	1.0	15,010
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,016	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	19,543	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	17,641	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	15,907	1.0	17,641
Instructional Assistant Salaries	PPS	Instructional Assistant				1.0	16,146	1.0	17,641

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
PPS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Account Total						69.0	1,245,821	69.0	1,248,038
Psychologist Salaries	PPS	School Psychologist		K-12		1.0	86,835	1.0	88,137
Psychologist Salaries	PPS	School Psychologist		K-12		1.0	86,835	1.0	88,137
Account Total						2.0	173,670	2.0	176,274
NES Adjustment Counselor Salary	NES	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	63,430	1.0	66,530
Account Total						1.0	63,430	1.0	66,530
Balmer Adjustment Counselor Salary	BAL	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	80,275	1.0	82,286
Account Total						1.0	80,275	1.0	82,286
Middle School Adjsutment Counselor	NMS	Adjusment Counselor		5-8	Regular/Special Ed.	1.0	56,976	1.0	63,053
Middle School Adjustment Counselor	NMS	Adjusment Counselor		5-8	Regular/Special Ed.	1.0	47,601	1.0	51,680
Account Total						2.0	104,577	2.0	114,733
Pathways Adjustment Counselor	PPS	Pathways Adjustment Counselor		2-12	Regular/Special Ed.	1.0	63,430	1.0	66,530
Account Total						1.0	63,430	1.0	66,530
High School Adjustment Counselor	NHS	Adjusment Counselor		9-12	Regular/Special Ed.	1.0	56,506	1.0	59,148
						1.0	56,506	1.0	59,148
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	81,070	1.0	82,286
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				4,406		4,472
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	56,506	1.0	59,148
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				3,071		3,215
High School Guidance Counselor Salaries	NHS	Counselor	Guidance		Regular/Special Ed.	1.0	71,173	1.0	75,985
High School Guidance Counselor Salaries	NHS	Counselor	10 additional days				3,868		4,130
Account Total						3.0	220,094	3.0	229,236
High School Guidance Secretary	NHS	Guidance Secretary		9-12	Regular/Special Ed.	1.0	42,209	1.0	42,209
Account Total						1.0	42,209	1.0	42,209
NES Nurse Salary	NES	Nurse		PK-1	Regular/Special Ed.	1.0	77,830	1.0	79,779
Account Total						1.0	77,830	1.0	79,779
Balmer Nurse Salary	BAL	Nurse		2, 3, 4	Regular/Special Ed.	1.0	78,600	1.0	79,779
Account Total						1.0	78,600	1.0	79,779
Middle School Nurse Salary	NMS	Nurse		5-8	Regular/Special Ed.	1.0	78,600	1.0	79,779
Middle School Nurse Salary	NMS	Nurse		5-8	Regular/Special Ed.	1.0	45,364	1.0	47,644
Account Total						2.0	123,964	2.0	127,423
High School Nurse Salary	NHS	Nurse Leader		K-12	Regular/Special Ed.		5,517		5,517
High School Nurse Salary	NHS	Nurse		9-12	Regular/Special Ed.	1.0	81,070	1.0	82,286
High School Nurse Salary	NHS	Nurse	5 days a week	5-8	Regular/Special Ed.	1.0	22,500	1.0	22,500

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
PPS Salaries

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY18 Salary	FTE	FY19 Salary	
Account Total						2.0	109,087	2.0	110,303	
ELL Teacher Salary	PPS	Teacher	ELL	K-12	Regular/Special Ed.	1.0	71,665	1.0	83,988	
ELL Teacher Salary	PPS	Coordinator	ELL Coordinator Stipend				2,334		2,334	
ELL Teacher Salary	PPS	Teacher	ELL	K-12	Regular/Special Ed.	1.0	50,916	1.0	52,224	
ELL Teacher Salary	PPS	Teacher	ELL	K-12	Regular/Special Ed.	1.0	57,093	1.0	61,221	
Account Total						3.0	182,008	3.0	199,766	
						Totals	147.9	6,343,307	148.9	6,575,370

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Technology**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Information Systems Salary	1.0	66,785	1.0	58,883	1.0	66,000	1.0	66,660	2.0	135,593	2.0	160,363
Contracted Services, Information Management		19,565		23,478		24,652		25,885		27,948		29,871
Building Technology Salary	2.0	111,755	2.0	106,828	2.0	124,904	2.0	126,676	2.0	128,606	2.0	131,177
Supplies		7,921		3,428		6,361		5,018		6,500		6,500
Travel		594		274		471		257		702		600
Instructional Technologist Salary	2.0	149,521	2.0	163,104	2.0	159,540	2.0	166,862	2.0	159,233	2.0	168,605
Conferences		610		2,760		225		2,035		4,000		4,000
Contracted Services, Instructional		6,125		8,325		2,200		2,200		4,199		3,400
Software, Instructional		6,913		6,675		39,192		38,440		24,912		28,810
Hardware, Instructional		43,853		33,741		36,053		36,419		16,270		79,994
Networking Salary	1.0	80,607	1.0	80,607	1.0	82,219	1.0	83,041	1.0	84,702	1.0	85,973
Contracted Services, Networking		54,117		49,887		53,181		51,417		65,604		61,087
Hardware, Networking		15,584		135,186		9,213		11,699		1,500		6,500
Software, Networking		18,062		17,169		12,677		10,906		16,988		16,988
Instructional Technology		35,700		9,866		6,545		7,974		-		10,000
TOTAL	6.0	617,712	6.0	700,212	6.0	623,433	6.0	635,489	7.0	676,757	7.0	793,868

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Tech Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary	
Information Systems Salary	District	Information Systems Manager		PK-12		1.0	67,993	1.0	69,013	
Information Systems Salary	District	Technology Coordinator		PK-12		1.0	67,600	1.0	91,350	
Account Total						2.0	135,593	2.0	160,363	
Building Technology Salary	District	Network Technician		PK-12		1.0	73,877	1.0	74,985	
Building Technology Salary	District	Technology Associate		PK-12		1.0	49,450	1.0	50,192	
Building Technology Salary	District	Summer Help					5,280		6,000	
Account Total						2.0	128,606	2.0	131,177	
Instructional Technologist Salary	District	Instructional Technologist		PK-12		1.0	83,566	1.0	84,819	
Instructional Technologist Salary	District	Instructional Technologist		PK-12		1.0	74,167	1.0	82,286	
Instructional Technologist Salary	District	Webmaster Stipend		PK-12			1,500		1,500	
Account Total						2.0	159,233	2.0	168,605	
Networking Salary	District	Network Manager		PK-12		1.0	84,702	1.0	85,973	
Account Total						1.0	84,702	1.0	85,973	
						Totals	7.0	508,134	7.0	546,117

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Transportation**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
In District Regular Transportation		748,890		761,992		674,763		740,095		772,551		826,628
Vocational Student Transportation		13,500		15,300		7,457		6,728		10,205		10,920
Crossing Guard	0.9	11,258	0.9	11,121	0.9	11,376	0.9	11,460	0.9	11,840	0.9	11,941
Transportation Coordinator					0.5	16,875	0.5	15,151	0.8	28,080	0.8	28,080
Supplies & Materials						1,058		560		843		757
Christian School Transportation		89,986		92,685		51,905		56,930		59,427		63,587
Late Bus Transportation												
TOTAL	0.9	863,634	0.9	881,099	1.4	763,434	1.4	830,923	1.7	882,946	1.7	941,913

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Transportation Salaries

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary	
Crossing Guard Salaries	Balmer	Crossing Guard				0.3	3,856	0.3	3,837	
Crossing Guard Salaries	MS & NES	Crossing Guard				0.6	7,985	0.6	8,105	
Account Total						0.9	11,840	0.9	11,941	
Transportation Coordinator	District	Transportation Coordinator				0.8	28,080	0.8	28,080	
Account Total						0.8	28,080	0.8	28,080	
						Totals	1.7	39,920	1.7	40,021

Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Title I

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 ACTUAL OPERATIONAL	FY 17 FTE	FY 17 ACTUAL OPERATIONAL	FY 18 FTE	FY 18 UPDATED OPERATIONAL BUDGET	FY 19 FTE	FY 19 OPERATIONAL BUDGET
Title I Tutors	-	161,088	-	173,600	-	181,588	-	218,440	-	193,400	-	193,400
Title I Coord./Materials/Supplies/Trans/Summer		75,995		41,128		87,059		25,070		33,067		33,067
TOTAL	-	237,083	-	214,728	-	268,647	-	243,510	-	226,467	-	226,467

**Northbridge Public Schools
DRAFT LEVEL SERVICES FY2019 Budget
Title I Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY18 Salary	FTE	FY19 Salary
Title I Tutors	Balmer	Title I Tutor	ELA/Math	2-4	Regular Ed.		31,500		31,500
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		17,100
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		17,100
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		17,100		17,100
Title I Tutors	MS	Title I Tutor	ELA/Math	7-8	Regular Ed.		31,500		31,500
Title I Tutors	NES	Title I Tutor	ELA/Math	1	Regular Ed.		28,000		28,000
Title I Tutors	NES	Title I Tutor	ELA/Math	1	Regular Ed.		28,000		28,000
Title I Tutors	MS	Title I Tutor	ELA	5-8	Regular Ed.		11,550		11,550
Title I Tutors	MS	Title I Tutor	Math	5-8	Regular Ed.		11,550		11,550
Account Total						0.0	193,400	0.0	193,400
					Totals	-	193,400	-	193,400