

**Northbridge Public Schools  
FY 2018 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 UPDATED OPERATIONAL	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY 18 TOTAL APPROPRIATION RENUST FROM TOWN
CENTRAL OFFICE/SCHOOL COMMITTEE	6.0	495,675	6.0	502,483	6.0	483,637	6.0	521,176	6.0	524,352	-	-	524,352
ATHLETICS	0.0	356,368	0.0	245,108	0.0	261,307	0.0	281,407	0.0	281,479	-	105,392	176,088
W. E. BALMER SCHOOL	38.3	2,400,915	34.3	2,151,125	34.3	2,256,847	34.3	2,304,043	35.3	2,507,354	16,350	2,759	2,488,245
CURRICULUM	1.0	169,145	1.0	147,500	1.0	175,713	1.0	187,444	1.0	181,772	35,219	-	146,553
CUSTODIAL/MAINTENANCE	19.4	2,151,276	18.4	2,186,028	18.4	2,123,347	18.4	2,360,396	18.4	2,277,120	-	20,035	2,257,085
NORTHBRIDGE ELEMENTARY SCHOOL	26.7	1,608,034	26.4	1,718,440	26.4	1,663,607	24.4	1,741,229	24.4	1,796,243	61,053	37,846	1,697,344
NORTHBRIDGE HIGH SCHOOL	52.1	3,460,590	48.2	3,349,382	48.2	3,387,107	48.0	3,556,346	51.0	3,883,901	-	24,648	3,859,253
NORTHBRIDGE MIDDLE SCHOOL	52.5	3,647,083	50.5	3,506,237	48.5	3,357,465	48.5	3,473,094	50.5	3,703,947	39,900	15,303	3,648,744
SPECIAL EDUCATION / PUPIL PERSONNEL SERVICES	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	10,346,455	151.9	10,793,536	771,276	906,259	9,116,001
TECHNOLOGY	6.0	617,712	6.0	700,212	6.0	623,433	6.0	653,877	7.5	788,181	-	36,000	752,181
TRANSPORTATION	0.9	863,634	0.9	881,099	1.4	763,434	1.4	835,223	1.7	882,946	-	88,350	794,597
TITLE I	0.0	237,083	0.0	214,728	0.0	268,647	0.0	242,494	0.0	242,494	242,494	-	-
<b>Total</b>	<b>353.6</b>	<b>24,834,825</b>	<b>335.0</b>	<b>24,284,143</b>	<b>336.5</b>	<b>24,736,238</b>	<b>334.3</b>	<b>26,503,185</b>	<b>347.6</b>	<b>27,863,327</b>	<b>1,166,292</b>	<b>1,236,592</b>	<b>25,460,443</b>

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

**1,208,023**  
**2,376,751**  
**21,250,051**

**1,222,308**  
**1,732,392**  
**21,329,443**

**1,296,340**  
**1,497,455**  
**21,942,443**

**1,166,292**  
**2,907,449**  
**22,429,443**

**Increase 1,360,142**  
**5.13%**

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
School Committee Capture		1,795		1,300		2,050		7,200		3,600	-	-	3,600
School Committee Supplies		12,435		269		165		284		292	-	-	292
School Committee Dues		5,289		5,559		5,463		5,559		5,634	-	-	5,634
Superintendent Salary	1.0	<b>142,761</b>	1.0	<b>132,229</b>	1.0	<b>132,330</b>	1.0	<b>135,500</b>	1.0	<b>140,500</b>	-	-	140,500
Superintendent Secretary Salary	1.0	<b>43,027</b>	1.0	<b>42,500</b>	1.0	<b>43,350</b>	1.0	<b>43,784</b>	1.0	<b>44,660</b>	-	-	44,660
Superintendent Contracted Services				3,900		2,900		2,900		-	-	-	-
Office Supplies		5,149		6,997		6,004		7,159		6,938	-	-	6,938
Travel		2,122		3,734		2,948		2,845		2,845	-	-	2,845
Dues/Memberships		5,630		8,147		5,688		6,624		7,297	-	-	7,297
Postage		14,605		14,204		14,204		14,204		14,204	-	-	14,204
Advertising		2,293		2,702		2,551		3,130		3,130	-	-	3,130
Business Manager Salary	1.0	<b>94,347</b>	1.0	<b>94,347</b>	1.0	<b>97,177</b>	1.0	<b>98,149</b>	1.0	<b>100,112</b>	-	-	100,112
Business Office Support Staff Salary	2.0	<b>82,274</b>	2.0	<b>83,545</b>	2.0	<b>85,216</b>	2.0	<b>87,660</b>	2.0	<b>89,413</b>	-	-	89,413
Human Resources Salary	1.0	<b>49,806</b>	1.0	<b>48,944</b>	1.0	<b>49,923</b>	1.0	<b>50,422</b>	1.0	<b>51,430</b>	-	-	51,430
Negotiations-Legal Services		26,031		47,058		28,263		48,500		48,500	-	-	48,500
Conferences		2,949		2,252				-		-	-	-	-
Copier Maintenance		954		588		1,197		3,050		1,036	-	-	1,036
Copier Lease		4,207		4,207		4,207		4,207		4,761	-	-	4,761
													-
	<b>6.0</b>	<b>495,675.1</b>	<b>6.0</b>	<b>502,483</b>	<b>6.0</b>	<b>483,637</b>	<b>6.0</b>	<b>521,176</b>	<b>6.0</b>	<b>524,352</b>	-	-	<b>524,352</b>



**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
MS Coaching Salaries		21,220		-		-		-		-	-	-	-
HS Coaching Salaries		119,673		103,760		103,760		103,760		103,760	-	-	103,760
Athletic Director Salary		7,877		7,957		7,957		7,957		7,957	-	7,957	-
Athletic Overtime		14,336		12,518		14,071		14,786		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		7,280		7,280	-	7,280	-
Police Detail		2,520		3,060		2,160		3,500		3,500	-	3,500	-
Security/Game Admin.		1,375		875		910		1,500		1,500	-	1,500	-
Officials/Refs		38,567		26,101		25,531		30,257		31,081	-	31,081	-
Supplies/Technology		21,765		15,414		25,721		21,280		20,480	-	20,480	-
Uniforms		5,062				1,313		5,000		5,000	-	5,000	-
Equipment Repairs		9,580		5,815		6,104		10,000		10,000	-	10,000	-
Registration Fees		275		490		1,170		1,500		1,500	-	1,500	-
Dues/memberships		7,155		7,165		7,165		6,700		6,748	-	6,748	-
Rentals		16,319		1,815		1,815		2,200		2,200	-	2,200	-
Athletic Transportation		75,708		49,534		51,191		57,542		57,542	-	-	57,542
Timers		1,555		1,065		1,695		2,600		2,600	-	2,600	-
Awards		2,370		497		2,316		3,000		3,000	-	3,000	-
<b>Total</b>	<b>-</b>	<b>356,368</b>	<b>-</b>	<b>245,108</b>	<b>-</b>	<b>261,307</b>	<b>-</b>	<b>281,407</b>	<b>-</b>	<b>281,479</b>	<b>-</b>	<b>105,392</b>	<b>176,088</b>

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, Balmer	2.0	180,098	2.0	175,422	2.0	178,930	2.0	180,719	2.0	184,334	-	-	184,334
Secretary Salary, Balmer	1.0	44,130	1.0	44,581	1.0	46,354	1.0	46,599	1.0	47,259	-	-	47,259
Secretary Support Salary, Balmer	0.1	2,673	0.1	2,542	0.1	2,685	0.1	3,042	0.1	3,103	-	-	3,103
Office Supplies, Balmer		3,756		1,373		3,194		2,126		4,277	-	-	4,277
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	8.0	541,633	-	-	541,633
Grade 3 Teacher Salary	9.0	515,358	8.0	482,856	8.0	517,388	8.0	539,630	8.0	564,587	-	-	564,587
Grade 4 Teacher Salary	10.0	608,966	8.0	471,273	8.0	495,577	8.0	537,889	8.0	554,028	-	-	554,028
Art Teacher Salary, Balmer	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	-	-	63,430
Music Teacher Salary, Balmer	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	-	-	81,070
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	-	-	81,070
Computer Teacher Salary, Balmer	1.0	59,700	1.0	61,715	1.0	65,414	1.0	27,600	1.0	69,043	-	-	69,043
Reading Specialist, Balmer									1.0	56,506	-	-	56,506
ELA Coach Salary, Balmer	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	15,000	-	48,430
Math Coach Salary, Balmer						-		-			-	-	-
Team Leaders/Head Teacher Stipends, Balmer		8,169				-		-			-	-	-
Substitutes, Balmer		39,330		31,054		41,094		41,080		41,210	-	-	41,210
Library Salary, Balmer	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	-	-	65,547
Conference Substitutes, Balmer		631		844		718		675		891	-	-	891
Conferences, Balmer		4,215		2,195				-		-	-	-	-
Travel, Balmer		-		35		45		203		267	-	-	267
Replacement Textbooks, Balmer		-		-		-		-		-	-	-	-
Art Supplies/Materials, Balmer		1,134		1,233		1,042		1,228		1,250	-	-	1,250
Music Supplies/Materials, Balmer		997		881		843		948		987	-	-	987
Physical Education/Health Supplies/Materials, Balmer		464		330		351		416		366	-	-	366
Computer Education Supplies/Materials, Balmer		566		531		421		601		600	-	-	600
Instructional Supplies, Balmer		9,645		26,576		22,584		17,266		18,432	-	-	18,432
Library Books/Supplies, Balmer		4,102				975		1,200		1,200	-	-	1,200
Instructional Equipment, Balmer		-		-		-		-		-	-	-	-
General Supplies, Balmer		22,479		9,714		13,541		21,868		23,961	-	-	23,961
Lunch Aides, Balmer	1.2	11,942	1.2	12,468	1.2	13,520	1.2	16,200	1.2	19,305	-	-	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		4,407		3,506	-	-	3,506
Copier Lease, Balmer		14,357		12,961		11,432		11,432		11,775	-	-	11,775
MTRS Benefits from Grant		3,885		6,391		1,350		1,350		1,350	1,350	-	-
<b>Totals</b>	<b>38.3</b>	<b>2,400,915</b>	<b>34.3</b>	<b>2,151,125</b>	<b>34.3</b>	<b>2,256,847</b>	<b>34.3</b>	<b>2,304,043</b>	<b>35.3</b>	<b>2,507,354</b>	<b>16,350</b>	<b>2,759</b>	<b>2,488,245</b>

**Northbridge Public Schools  
FY2018 Budget  
Balmer Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	BAL	Principal		2, 3, 4	Regular/Special Ed.	1.0	97,323	1.0	99,269
Administrative Salaries	BAL	Assistant Principal		2, 3, 4	Regular/Special Ed.	1.0	83,397	1.0	85,065
<b>Account Total</b>						<b>2.0</b>	<b>180,719</b>	<b>2.0</b>	<b>184,334</b>
Secretary Salary	BAL	Secretary		2, 3, 4	Regular/Special Ed.	1.0	42,599	1.0	43,259
Secretary Salary	BAL	Overtime		2, 3, 4	Regular/Special Ed.		4,000		4,000
<b>Account Total</b>						<b>1.0</b>	<b>46,599</b>	<b>1.0</b>	<b>47,259</b>
Secretary Support Salary	BAL	Secretary		2, 3, 4		0.1	3,042	0.1	3,103
<b>Account Total</b>						<b>0.1</b>	<b>3,042</b>	<b>0.1</b>	<b>3,103</b>
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	61,284	1.0	64,196
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	60,591	1.0	63,430
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	50,691	1.0	51,958
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	62,492	1.0	65,547
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	68,205	1.0	80,275
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	68,205	1.0	80,275
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	64,872	1.0	67,976
Grade 2 Teachers Salary	BAL	Classroom Teacher		2	Regular Ed.	1.0	64,872	1.0	67,976
<b>Account Total</b>						<b>8.0</b>	<b>501,212</b>	<b>8.0</b>	<b>541,633</b>
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	60,591	1.0	63,430
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	64,578	1.0	69,228
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	59,425	1.0	62,204
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	66,971	1.0	71,665
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	79,872	1.0	81,070
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	64,578	1.0	69,228
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	82,331	1.0	83,566
Grade 3 Teachers Salary	BAL	Classroom Teacher		3	Regular Ed.	1.0	61,284	1.0	64,196
<b>Account Total</b>						<b>8.0</b>	<b>539,630</b>	<b>8.0</b>	<b>564,587</b>
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	55,671	1.0	58,274
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	79,872	1.0	81,070
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	69,116	1.0	69,228
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	66,971	1.0	71,665

**Northbridge Public Schools  
FY2018 Budget  
Balmer 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>FY17 Salary</b>	<b>FTE</b>	<b>FY18 Salary</b>
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	55,671	1.0	58,274
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	77,439	1.0	78,600
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	53,277	1.0	55,847
Grade 4 Teachers Salary	BAL	Classroom Teacher		4	Regular Ed.	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>8.0</b>	<b>537,889</b>	<b>8.0</b>	<b>554,028</b>
Art Teacher Salary	BAL	Art Teacher	Art	K-4	Regular/Special Ed.	1.0	60,591	1.0	63,430
<b>Account Total</b>						<b>1.0</b>	<b>60,591</b>	<b>1.0</b>	<b>63,430</b>
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>1.0</b>	<b>79,872</b>	<b>1.0</b>	<b>81,070</b>
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>1.0</b>	<b>79,872</b>	<b>1.0</b>	<b>81,070</b>
Technology Teacher Salary	BAL	Computer Teacher	Technology	K-4	Regular/Special Ed.	1.0	27,600	1.0	69,043
<b>Account Total</b>						<b>1.0</b>	<b>27,600</b>	<b>1.0</b>	<b>69,043</b>
Reading Specialist, Balmer	BAL	Reading Specialist	ELA	2, 3, 4	Regular/Special Ed.			1.0	56,506
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>1.0</b>	<b>56,506</b>
ELA Coach Salary, Balmer	BAL	ELA Coach	ELA	2, 3, 4	Regular/Special Ed.	1.0	60,591	1.0	63,430
<b>Account Total</b>						<b>1.0</b>	<b>60,591</b>	<b>1.0</b>	<b>63,430</b>
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.	1.0	62,492	1.0	65,547
<b>Account Total</b>						<b>1.0</b>	<b>62,492</b>	<b>1.0</b>	<b>65,547</b>
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,400	0.4	6,435
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,400	0.4	6,435
Lunch Aides	BAL	Cafeteria Aide		2, 3, 4	Regular/Special Ed.	0.4	5,400	0.4	6,435
<b>Account Total</b>						<b>1.2</b>	<b>16,200</b>	<b>1.2</b>	<b>19,305</b>
<b>Totals</b>						<b>34.3</b>	<b>2,196,308</b>	<b>35.3</b>	<b>2,394,346</b>

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Director of Curriculum Salary	1.0	103,000	1.0	100,000	1.0	102,000	1.0	103,020	1.0	105,080	13,000	-	92,080
Office Supplies		-		-		-		-		-	-	-	-
Dues/Membership		2,518		2,032		5,033		6,239		6,239	1,500	-	4,739
Teacher Advancement				293		-		5,000		5,000	-	-	5,000
Mentor/Orientation Programs		8,333		8,400		8,300		11,200		8,800	8,734	-	66
Course Reimbursement		26,541		16,440		21,157		28,050		27,968	-	-	27,968
District Professional Development		4,587		4,705		13,873		15,015		15,015	10,815	-	4,200
Conferences		-		-		12,132		15,250		10,000	-	-	10,000
Professional Resources		2,177		3,200		3,383		2,500		2,500	-	-	2,500
Travel		135		-		-		-		-	-	-	-
Textbook Adoption		-		-		-		-		-	-	-	-
Innovative School Tuition		-		-		-		-		-	-	-	-
Recovery School tuition		-		-		-		-		-	-	-	-
Title IIA grant expenses		21,854		11,260		8,665		-		-	-	-	-
MTRS Benefits from grant				1,170		1,170		1,170		1,170	1,170	-	-
21st Century Learning		-		-		-		-		-	-	-	-
<b>Total</b>	<b>1.0</b>	<b>169,145</b>	<b>1.0</b>	<b>147,500</b>	<b>1.0</b>	<b>175,713</b>	<b>1.0</b>	<b>187,444</b>	<b>1.0</b>	<b>181,772</b>	<b>35,219</b>	<b>-</b>	<b>146,553</b>



**Northbridge Public Schools  
FY2018 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>FY17 Salary</b>	<b>FTE</b>	<b>FY18 Salary</b>	
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	103,020	1.0	105,080	
<b>Account Total</b>						<b>1.00</b>	<b>103,020</b>	<b>1.00</b>	<b>105,080</b>	
						<b>Totals</b>	<b>1.00</b>	<b>103,020</b>	<b>1.00</b>	<b>105,080</b>

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Dues/Memberships		210		460		395		610		610	-	-	610
Heat, All Buildings		322,919		392,033		220,904		399,562		361,982	-	-	361,982
Electric, All Buildings		339,284		349,111		345,979		353,598		375,400	-	1,535	373,865
Sewer Usage, All Buildings		25,389		20,970		20,430		29,594		27,428	-	-	27,428
Telephone, All Buildings		26,261		25,756		27,091		28,805		28,805	-	-	28,805
Water, All Buildings		49,288		54,297		53,778		58,156		58,156	-	-	58,156
Groundskeeper Salary	2.0	<b>101,801</b>	2.0	<b>96,933</b>	2.0	<b>97,453</b>	2.0	<b>100,200</b>	2.0	<b>102,860</b>	-	-	102,860
Grounds Expenses		26,336		22,736		24,089		28,969		28,969	-	-	28,969
Maintenance Salary	4.0	<b>171,564</b>	3.0	<b>149,618</b>	3.0	<b>156,852</b>	3.0	<b>160,033</b>	3.0	<b>168,460</b>	-	-	168,460
Maintenance Overtime		17,812		29,828		31,125		28,050		32,794	-	-	32,794
Contracted Services, Repairs		116,513		128,922		114,840		130,279		130,279	-	-	130,279
Painting		-		-		-		-		-	-	-	-
Maintenance Supplies/Expenses		72,090		68,550		76,157		119,950		72,000	-	-	72,000
Security Equipment						57,845		-		-	-	-	-
Equipment Repairs/Maintenance		35,387		24,790		33,616		45,500		51,450	-	-	51,450
Furniture		3,851		9,997		4,714		6,000		6,000	-	-	6,000
Equipment replacement		25,043		33,035		68,476		45,000		-	-	-	-
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		32,911		27,911	-	-	27,911
Custodial Salary	13.4	<b>582,591</b>	13.4	<b>566,134</b>	13.4	<b>571,377</b>	13.4	<b>584,694</b>	13.4	<b>591,886</b>	-	-	591,886
Custodial Summer Help		22,900		22,782		27,493		28,000		30,800	-	-	30,800
Custodial Substitutes		33,017		15,620		16,244		25,636		25,636	-	-	25,636
Custodial Overtime		20,430		21,283		25,312		24,750		25,095	-	-	25,095
Custodial Supplies/Expense		51,054		51,750		46,370		51,190		51,190	-	-	51,190
Custodial Travel		637		431		1,055		983		983	-	-	983
Rubbish Removal, All Buildings		38,191		29,376		30,962		32,926		32,926	-	-	32,926
Employee Separation Costs				8,290		10,609		-		-	-	-	-
Detail Overtime		18,665		18,015		14,443		18,500		18,500	-	18,500	-
											-	-	-
											-	-	-
<b>Total</b>	<b>19.4</b>	<b>2,151,276</b>	<b>18.4</b>	<b>2,186,028</b>	<b>18.4</b>	<b>2,123,347</b>	<b>18.4</b>	<b>2,360,396</b>	<b>18.4</b>	<b>2,277,120</b>	<b>-</b>	<b>20,035</b>	<b>2,257,085</b>

**Northbridge Public Schools  
FY2018 Budget  
Custodial&Maintenance Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary	
Custodial Salaries	NHS	Custodian	Nights			1.0	44,659	1.0	45,153	
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	37,215	1.0	39,132	
Custodial Salaries	NES/BAL	# 1 Custodian	Nights			1.0	48,568	1.0	49,297	
Custodial Salaries	NES/BAL	Custodian	Nights			1.0	35,391	1.0	37,461	
Custodial Salaries	NMS	Custodian	Nights			1.0	39,553	1.0	41,622	
Custodial Salaries	NMS	Custodian	Nights			1.0	45,230	1.0	45,909	
Custodial Salaries	NMS	# 1 Custodian	Days			1.0	48,854	1.0	49,587	
Custodial Salaries	HS	# 1 Custodian	Days			1.0	48,854	1.0	49,587	
Custodial Salaries	NES	Custodian	Days			1.0	46,104	1.0	46,796	
Custodial Salaries	NHS	#1 Custodian	Nights			1.0	48,568	1.0	49,297	
Custodial Salaries	NMS	#1 Custodian	Nights			1.0	43,429	1.0	43,875	
Custodial Salaries	NHS	Custodian	Nights			1.0	38,507	1.0	33,702	
Custodial Salaries	BAL	Custodian	Days			1.0	46,104	1.0	46,796	
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					2,207		2,224	
		Boot Allowance					1,950		1,950	
<b>Account Total</b>						<b>13.4</b>	<b>584,694</b>	<b>13.4</b>	<b>591,886</b>	
Maintenance Salaries		Supervisor of Bldg & Grounds				1.0	65,436	1.0	66,745	
Maintenance Salaries		Maintence Mechanic	Days			1.0	50,408	1.0	51,164	
Maintenance Salaries		Maintence Mechanic	Nights			1.0	43,540	1.0	49,863	
		Working out of classification								
		Holiday Pay					349		389	
		Boot Allowance					300		300	
<b>Account Total</b>						<b>3.0</b>	<b>160,033</b>	<b>3.0</b>	<b>168,460</b>	
Groundskeeper Salaries		Groundskeeper/Utility (2 lic)	Days			1.0	53,668	1.0	54,389	
Groundskeeper Salaries		Groundskeeper/Utility (1 lic)	Days			1.0	45,843	1.0	47,778	
		Boot Allowance					300		300	
		Holiday Pay					390		393	
		Working out of classification								
<b>Account Total</b>						<b>2.0</b>	<b>100,200</b>	<b>2.0</b>	<b>102,860</b>	
						<b>Totals</b>	<b>18.4</b>	<b>844,927</b>	<b>18.4</b>	<b>863,206</b>

**Northbridge Public Schools  
FY2018 Budget  
Elementary School**

CATEGORY	FY 14 FTE	FY 14 ACTUAL OPERATIONAL	FY 15 FTE	FY 15 ACTUAL OPERATIONAL	FY 16 FTE	FY 16 UPDATED OPERATIONAL BUDGET	FY 17 FTE	FY 17 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
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	-	-	130,908
Secretary Salary, NES	1.0	41,167	1.0	40,956	1.0	42,179	1.0	43,349	1.0	44,009	-	-	44,009
Secretary Support Salary, NES	0.3	6,782	-	-	-	-	-	-	-	-	-	-	-
Office Supplies, NES		5,326		4,385		4,697		5,491		5,734	-	-	5,734
Dues/Memberships, NES		1,350		-		-		-		-	-	-	-
Kindergarten Teaching Salary	10.0	542,027	10.0	602,168	10.0	566,739	9.0	601,848	8.0	569,381	-	-	569,381
Grade 1 Teacher Salary	9.0	592,249	9.0	603,623	9.0	588,759	8.0	589,084	8.0	612,998	-	-	612,998
Art Teacher Salary, NES	0.5	30,340	0.5	27,188	0.5	37,726	0.5	38,720	0.5	39,300	-	-	39,300
Music Teacher Salary, NES	1.0	49,446	1.0	50,183	1.0	55,119	1.0	57,413	1.0	61,500	-	37,846	23,654
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	-	-	65,547
Computer Teacher Salary, NES											-	-	-
Reading Specialist Salary, NES									1.0	56,506	-	-	56,506
ELA Coach Salary, NES	1.0	71,944	1.0	82,021	1.0	67,734	1.0	79,872	1.0	81,070	56,012	-	25,058
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		33,160		31,130	-	-	31,130
Library Salary, NES	0.5	8,680	0.5	22,445	0.5	24,547	0.5	25,346	0.5	25,979	-	-	25,979
Conference Substitutes, NES		125		754		-		518		594	-	-	594
Conferences, NES		1,274		915							-	-	-
Travel, NES		20		-		-		155		178	-	-	178
Replacement Textbooks, NES		-		-		-					-	-	-
Art Supplies/Materials, NES		800				487		569		543	-	-	543
Music Supplies/Materials, NES		1,054		675		465		414		500	-	-	500
Physical Education/Health Supplies/Materials, NES		492		595		452		342		588	-	-	588
Computer Education Supplies/Materials, NES		-		-		-		-		-	-	-	-
Instructional Supplies, NES		22,576		24,737		20,401		20,554		19,250	-	-	19,250
Library Books/Supplies, NES		1,154		471		855		509		1,053	-	-	1,053
Instructional Equipment, NES		951		1,078		-		1,552		-	-	-	-
General Supplies, NES		12,597		12,541		9,740		11,765		9,045	-	-	9,045
Lunch Aides, NES	1.0	11,028	1.0	11,006	1.0	11,561	1.0	14,850	1.0	16,335	-	-	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		2,469		2,479	-	-	2,479
Copier Lease, NES		6,004		6,465		7,283		8,096		7,294	-	-	7,294
MTRS Benefits from Grant		-		-		5,041		5,041		5,041	5,041	-	-
<b>Total</b>	<b>26.7</b>	<b>1,608,033.6</b>	<b>26.4</b>	<b>1,718,440</b>	<b>26.4</b>	<b>1,663,607</b>	<b>24.4</b>	<b>1,741,229</b>	<b>24.4</b>	<b>1,796,243</b>	<b>61,053</b>	<b>37,846</b>	<b>1,697,344</b>

**Northbridge Public Schools  
FY2018 Budget  
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	NES	Principal				1.0	93,832	1.0	95,709
Administrative Salaries	NES	Assistant Principal				0.3	34,509	0.3	35,199
<b>Account Total</b>						<b>1.3</b>	<b>128,341</b>	<b>1.3</b>	<b>130,908</b>
Secretary Salary	NES	Secretary				1.0	42,599	1.0	43,259
Secretary Salary	NES	Overtime					750		750
<b>Account Total</b>						<b>1.0</b>	<b>43,349</b>	<b>1.0</b>	<b>44,009</b>
Secretary Support Salary	NES	Secretary							
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	70,606	1.0	82,746
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	57,413		
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	60,591	1.0	63,430
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	79,872	1.0	81,070
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	60,092	1.0	63,140
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	54,505	1.0	57,093
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	58,238	1.0	60,993
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	79,872	1.0	81,070
Kindergarten Teaching Salaries	NES	Teacher	All	K	Regular Ed	1.0	78,659	1.0	79,839
Kindergarten Teaching Salaries	NES	Dual Certification Stipends					2,000		
<b>Account Total</b>						<b>9.0</b>	<b>601,848</b>	<b>8.0</b>	<b>569,381</b>
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	62,492	1.0	65,547
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	65,814	1.0	77,830
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	60,591	1.0	63,430
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	85,551	1.0	86,835
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
Grade 1 Teaching Salaries	NES	Teacher	All	1	Regular Ed	1.0	78,659	1.0	79,839
<b>Account Total</b>						<b>8.0</b>	<b>589,084</b>	<b>8.0</b>	<b>612,998</b>
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	38,720	0.5	39,300
<b>Account Total</b>						<b>0.5</b>	<b>38,720</b>	<b>0.5</b>	<b>39,300</b>

**Northbridge Public Schools  
FY2018 Budget  
Elementary Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Music Teacher Salary	NES	Teacher	Music	K-1	Regular Ed	1.0	57,413	1.0	61,500
<b>Account Total</b>						<b>1.0</b>	<b>57,413</b>	<b>1.0</b>	<b>61,500</b>
PE/Health Teacher Salary	NES	Teacher	Physical Education	K-1	Regular Ed	1.0	62,492	1.0	65,547
<b>Account Total</b>						<b>1.0</b>	<b>62,492</b>	<b>1.0</b>	<b>65,547</b>
Reading Specialist Salary, NES	NES	Reading Specialist	ELA	K - 1	Regular/Special Ed			1.0	56,506
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>1.0</b>	<b>56,506</b>
ELA Coach Salary, NES	NES	ELA Coach	ELA	K - 1	Regular/Special Ed	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>1.0</b>	<b>79,872</b>	<b>1.0</b>	<b>81,070</b>
Library Salary	NES	Teacher	Library/Media Specia	K-1	Regular Ed	0.5	25,346	0.5	25,979
<b>Account Total</b>						<b>0.5</b>	<b>25,346</b>	<b>0.5</b>	<b>25,979</b>
Lunch Aides	NES	Lunch Aide		K-1		0.3	4,950	0.3	5,445
Lunch Aides	NES	Lunch Aide		K-1		0.3	4,950	0.3	5,445
Lunch Aides	NES	Lunch Aide		K-1		0.3	4,950	0.3	5,445
<b>Account Total</b>						<b>1.0</b>	<b>14,850</b>	<b>1.0</b>	<b>16,335</b>
					<b>Totals</b>	<b>24.4</b>	<b>1,641,313</b>	<b>24.4</b>	<b>1,703,533</b>

**Northbridge Public Schools  
FY2018 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 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY 18 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, HS	3.0	265,410	3.0	266,592	3.0	272,094	3.0	274,815	3.0	280,311	-	-	280,311
Secretary Salary, HS	2.0	74,494	2.0	76,739	2.0	78,318	2.0	79,588	2.0	81,006	-	-	81,006
Office Supplies, HS		6,810		7,302		7,895		8,370		8,370	-	-	8,370
Dues/Memberships, HS		4,696		4,966		5,492		5,700		5,700	-	-	5,700
Art Teacher Salary, HS	2.0	110,403	2.0	113,490	2.0	88,354	2.0	123,783	2.0	128,009	-	-	128,009
Music Teacher salary, HS	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430	-	-	63,430
PE/Health Teachers Salary, HS	3.0	197,025	2.0	153,150	2.0	155,644	2.0	159,744	3.0	218,646	-	-	218,646
Computer Teachers Salary, HS	2.0	127,985	2.0	129,116	2.0	135,337	2.0	139,744	2.0	145,066	-	-	145,066
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	-	-	55,847
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	520,108	8.5	595,106	-	-	595,106
Math Teacher Salary, HS	7.2	356,244	7.2	443,875	7.2	452,520	7.0	466,436	7.0	492,452	-	-	492,452
Science Teachers Salary, HS	7.0	525,291	7.0	538,032	7.0	513,281	7.0	547,233	7.0	559,558	-	-	559,558
Social Studies Teacher Salary, HS	6.0	371,206	6.0	379,256	6.0	390,718	6.0	423,482	6.0	445,730	-	-	445,730
World Language Teachers Salary, HS	5.2	303,279	4.0	230,684	4.0	254,526	4.0	271,568	5.0	336,696	-	-	336,696
Business Teacher Salary, HS	1.0	81,612	1.0	82,021	1.0	83,356	1.0	85,551	1.0	86,835	-	-	86,835
Vocational Coordinator, HS									0.5	28,253	-	-	28,253
Department Heads, HS		44,136		44,136		44,136		44,136		44,136	-	-	44,136
Substitutes, HS		70,723		41,855		38,483		46,470		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	-	-	80,275
In School Suspension Supervisor Salary, HS	1.0	15,874	1.0	15,874	1.0	16,111	1.0	16,275	1.0	16,602	-	-	16,602
Conference Substitutes, HS		3,325		1,388		2,180		923		1,247	-	-	1,247
Conferences, HS		5,465		3,964				-		-	-	-	-
Travel, HS		1,520		1,057		1,098		1,527		1,374	-	-	1,374
Replacement Textbooks, HS		9,196		8,454		7,405		6,200		7,000	-	-	7,000
Art Supplies/Materials, HS		2,909		2,722		2,917		3,748		3,011	-	-	3,011
Music Supplies/Materials, HS		2,740		2,511		1,600		1,600		1,600	-	-	1,600
Physical Education/Health Supplies/Materials, HS		1,420		1,618		1,105		1,710		1,948	-	-	1,948
Computer Education Supplies/Materials, HS		-		-		2,132		2,336		2,297	-	-	2,297
Instructional Supplies, HS		34,690		28,312		27,745		25,482		27,001	-	-	27,001
Library Books/Supplies, HS		9,625		9,584		10,038		10,456		10,000	-	-	10,000
Instructional Equipment, HS		5,994		3,213		5,223		6,284		7,784	-	-	7,784
General Supplies, HS		17,254		16,410		13,134		16,450		16,450	-	-	16,450
Virtual High School		6,750		6,750		6,825		6,900		6,900	-	-	6,900
Credit Recovery		4,500		9,984		2,100		3,500		3,500	-	-	3,500
Graduation		5,701		9,134		7,466		9,144		7,644	-	-	7,644
Lunch Aides, HS	0.7	11,474	-	-	-	-	-	-	-	-	-	-	-
Extracurricular Activity Stipends, HS		42,382		38,722		41,772		48,286		48,682	-	19,203	29,479
Copier Maintenance, HS		4,872		4,071		2,242		3,763		3,763	-	-	3,763
Copier Lease, HS		9,180		8,715		7,518		7,518		8,776	-	-	8,776
MMSI Program Cost		15,000		2,910		3,063		5,445		5,445	-	5,445	-
<b>Total</b>	<b>52.1</b>	<b>3,460,590.1</b>	<b>48.2</b>	<b>3,349,382</b>	<b>48.2</b>	<b>3,387,107</b>	<b>48.0</b>	<b>3,556,346</b>	<b>51.0</b>	<b>3,883,901</b>	<b>-</b>	<b>24,648</b>	<b>3,859,253</b>

**Northbridge Public Schools  
FY2018 Budget  
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	NHS	Principal	Administration			1.0	112,004	1.0	114,244
Administrative Salaries	NHS	Asst. Principal	Administration			1.0	97,166	1.0	99,109
Administrative Salaries	NHS	Dean	Dean of Students			1.0	65,645	1.0	66,958
<b>Account Total</b>						<b>3.0</b>	<b>274,815</b>	<b>3.0</b>	<b>280,311</b>
Secretaries Salary	NHS	Secretary	Secretary			1.0	41,699	1.0	42,209
Secretaries Salary	NHS	Secretary	Secretary			1.0	37,889	1.0	38,797
<b>Account Total</b>						<b>2.0</b>	<b>79,588</b>	<b>2.0</b>	<b>81,006</b>
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	85,551	1.0	86,835
<b>Account Total</b>						<b>1.0</b>	<b>85,551</b>	<b>1.0</b>	<b>86,835</b>
Vocational Coorinator Salary	NHS	Teacher	Vocational Coordinator					0.5	28,253
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>0.5</b>	<b>28,253</b>
English Teachers Salaries	NHS	Teacher	Broadcasting		Regular Ed.	1.0	50,035	1.0	55,322
English Teachers Salaries	NHS	Teacher	English		Regular Ed.			0.5	28,253
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	62,492	1.0	65,547
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	51,703	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	79,872	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	79,872	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	79,872	1.0	81,070
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	60,591	1.0	63,430
English Teachers Salaries	NHS	Teacher	English		Regular Ed.	1.0	55,671	1.0	58,274
<b>Account Total</b>						<b>8.0</b>	<b>520,108</b>	<b>8.5</b>	<b>595,106</b>
Family/Consumer Science Salaries	NHS	Teacher	Family & Consumer Science		Regular Ed.				
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	79,089	1.0	81,070
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	68,205	1.0	80,275
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	46,246	1.0	49,085
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	55,022	1.0	59,112
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	79,872	1.0	81,070
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	82,331	1.0	83,566
Math Teachers Salaries	NHS	Teacher	Math		Regular Ed.	1.0	55,671	1.0	58,274
<b>Account Total</b>						<b>7.0</b>	<b>466,436</b>	<b>7.0</b>	<b>492,452</b>



**Northbridge Public Schools  
FY2018 Budget  
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	55,022	1.0	59,112
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	85,551	1.0	86,835
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	82,331	1.0	83,566
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	79,872	1.0	81,070
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	79,872	1.0	81,070
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	84,713	1.0	86,835
Science Teachers Salaries	NHS	Teacher	Science		Regular Ed.	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>7.0</b>	<b>547,233</b>	<b>7.0</b>	<b>559,558</b>
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	70,606	1.0	82,746
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	57,413	1.0	61,500
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	79,089	1.0	81,070
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	79,089	1.0	81,070
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	79,872	1.0	81,070
Social Studies Teachers Salaries	NHS	Teacher	Social Studies		Regular Ed.	1.0	57,413	1.0	58,274
<b>Account Total</b>						<b>6.0</b>	<b>423,482</b>	<b>6.0</b>	<b>445,730</b>
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Ed.		Regular Ed.	1.0	53,277	1.0	55,847
<b>Account Total</b>						<b>1.0</b>	<b>53,277</b>	<b>1.0</b>	<b>55,847</b>
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	85,551	1.0	86,835
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	57,413	1.0	61,500
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	49,515	1.0	50,785
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	79,089	1.0	81,070
World Langaue Teacher Salaries	NHS	Teacher	World Language		Regular Ed.	1.0	56,506	1.0	56,506
<b>Account Total</b>						<b>4.0</b>	<b>271,568</b>	<b>5.0</b>	<b>336,696</b>
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	79,089	1.0	81,070
Art Teachers Salaries	NHS	Teacher	Art		Regular Ed.	1.0	44,694	1.0	46,939
<b>Account Total</b>						<b>2.0</b>	<b>123,783</b>	<b>2.0</b>	<b>128,009</b>
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	60,591	1.0	63,430
<b>Account Total</b>						<b>1.0</b>	<b>60,591</b>	<b>1.0</b>	<b>63,430</b>
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	79,872	1.0	81,070
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	79,872	1.0	81,070
PE/Health Teacher Salaries	NHS	Teacher	Health and Wellness		Regular Ed.	1.0	56,506	1.0	56,506
<b>Account Total</b>						<b>2.0</b>	<b>159,744</b>	<b>3.0</b>	<b>218,646</b>

**Northbridge Public Schools  
FY2018 Budget  
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	57,413	1.0	61,500
Computer Teachers Salaries	NHS	Teacher	Computer Technology		Regular Ed.	1.0	82,331	1.0	83,566
<b>Account Total</b>						<b>2.0</b>	<b>139,744</b>	<b>2.0</b>	<b>145,066</b>
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	68,205	1.0	80,275
<b>Account Total</b>						<b>1.0</b>	<b>68,205</b>	<b>1.0</b>	<b>80,275</b>
ISS Supervisor	NHS	ISS Supervisor				1.0	16,275	1.0	16,602
<b>Account Total</b>						<b>1.0</b>	<b>16,275</b>	<b>1.0</b>	<b>16,602</b>
Lunch Aide	NHS	Lunch Aide							
<b>Account Total</b>						<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>
<b>Totals</b>						<b>48.0</b>	<b>3,290,400</b>	<b>51.0</b>	<b>3,613,823</b>

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Administration Salary, MS	3.0	290,083	3.0	290,083	3.0	255,929	3.0	284,000	3.0	289,680	-	-	289,680
Secretary Salary, MS	2.0	76,667	2.0	77,976	2.0	78,887	2.0	80,755	2.0	82,172	-	-	82,172
Office Supplies, MS		5,159		4,990		3,511		4,500		4,500	-	-	4,500
Dues/Memberships, MS		2,865		1,254		1,289		1,860		1,585	-	-	1,585
Art Teacher Salary, MS	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070	-	-	81,070
Music Teacher Salary, MS	2.0	91,399	2.0	90,672	2.0	92,132	2.0	94,254	2.0	101,015	-	-	101,015
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	-	-	239,509
Computer Teachers Salary, MS	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547	-	-	65,547
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	-	-	57,093
English Teacher Salary, MS	8.0	501,118	8.0	535,750	9.0	572,770	9.0	594,056	9.0	613,421	-	-	613,421
Math Teacher Salary, MS	10.0	652,071	10.0	673,821	9.0	622,683	9.0	649,672	9.0	679,485	-	-	679,485
Science Teacher Salary, MS	9.0	633,486	9.0	643,327	8.0	592,196	8.0	600,816	8.0	622,756	-	-	622,756
Social Studies Teacher Salary, MS	7.0	486,974	7.0	467,859	7.0	503,367	7.0	518,592	7.0	534,488	-	-	534,488
World Language Teachers Salary, MS	2.0	107,972	-	-	-	-	-	-	1.0	56,506	-	-	56,506
ELA Tutor Salary, MS	0.6	18,734	0.6	19,950	0.6	20,227	0.6	19,950	0.6	19,950	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	19,950	-	-
Reading Specialist Salary, MS	1.0	48,299	1.0	63,307	-	-	-	-	1.0	56,506	-	-	56,506
Department Heads/Team Leaders, MS		38,088		27,585		22,068		22,068		27,585	-	-	27,585
Substitutes, MS		77,402		45,168		35,818		46,470		46,730	-	-	46,730
Library Salary, MS	1.0	60,957	1.0	12,590	1.0	5,390	1.0	12,218	1.0	12,462	-	-	12,462
Conference Substitutes, MS		1,650		2,418		1,227		923		1,218	-	-	1,218
Conferences, MS		4,369		2,144		-		-		-	-	-	-
Travel, MS		481		-		-		1,002		1,090	-	-	1,090
Replacement Textbooks, MS		2,750.00		980		500		500		500	-	-	500
Art Supplies/Materials, MS		2,640		1,664		1,868		2,200		1,735	-	-	1,735
Music Supplies/Materials, MS		2,433		806		1,071		850		1,280	-	-	1,280
Physical Education/Health Supplies/Materials, MS		2,447		2,257		2,242		3,173		2,057	-	-	2,057
Computer Education Supplies/Materials, MS		-		-		-		-		1,166	-	-	1,166
Instructional Supplies, MS		16,237		14,791		12,328		16,570		17,433	-	-	17,433
Library Books/Supplies, MS		4,336		227		437		500		500	-	-	500
Instructional Equipment, MS		890		-		-		-		-	-	-	-
General Supplies, MS		24,229		25,367		20,235		22,000		22,000	-	-	22,000
Lunch Aides, MS	0.3	3,406	0.3	3,494	0.3	3,911	0.3	4,500	0.3	4,950	-	-	4,950
Extracurricular Activity Stipends, MS		20,579		18,908		12,786		17,395		13,470	-	12,303	1,167
Copier Maintenance, MS		10,250		8,542		4,933		6,284		6,824	-	-	6,824
Employee Separation Cost						14,879		-		-	-	-	-
Copier Lease, MS		18,283		15,351		11,469		12,198		14,715	-	-	14,715
MTRS benefits		-		-		-		-		-	-	-	-
Summer School		2,310		1,675		1,444		3,000		3,000	-	3,000	-
<b>TOTALS</b>	<b>52.5</b>	<b>3,647,083</b>	<b>50.5</b>	<b>3,506,237</b>	<b>48.5</b>	<b>3,357,465</b>	<b>48.5</b>	<b>3,473,094</b>	<b>50.5</b>	<b>3,703,947</b>	<b>39,900</b>	<b>15,303</b>	<b>3,648,744</b>

**Northbridge Public Schools  
FY2018 Budget  
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Administrative Salaries	NMS	Principal		5-8		1.0	105,000	1.0	107,100
Administrative Salaries	NMS	Dean of Students/Guidance		5-8		1.0	82,000	1.0	83,640
Administrative Salaries	NMS	Assistant Principal		5-8		1.0	97,000	1.0	98,940
<b>Account Total</b>						<b>3.0</b>	<b>284,000</b>	<b>3.0</b>	<b>289,680</b>
Secretaries Salaries	NMS	Secretary		5-8		1.0	39,056	1.0	39,963
Secretaries Salaries	NMS	Secretary		5-8		1.0	41,699	1.0	42,209
<b>Account Total</b>						<b>2.0</b>	<b>80,755</b>	<b>2.0</b>	<b>82,172</b>
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	78,659	1.0	79,839
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	57,413	1.0	58,274
English Teachers Salaries	NMS	Teacher	Language Arts	6	Regular Ed	1.0	50,035	1.0	55,322
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	55,022	1.0	59,112
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	79,872	1.0	81,070
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	48,360	1.0	49,621
English Teachers Salaries	NMS	Teacher	Language Arts	7	Regular Ed	1.0	82,331	1.0	83,566
English Teachers Salaries	NMS	Teacher	Language Arts & Social Studies	5	Regular Ed	1.0	79,872	1.0	81,070
English Teachers Salaries	NMS	Teacher	Language Arts	8	Regular Ed	1.0	62,492	1.0	65,547
<b>Account Total</b>						<b>9.0</b>	<b>594,056</b>	<b>9.0</b>	<b>613,421</b>
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	62,492	1.0	65,547
Math Teachers Salaries	NMS	Teacher	Math	6	Regular Ed	1.0	64,578	1.0	69,228
Math Teachers Salaries	NMS	Teacher	Math/Science	5	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Teacher	Pre-Algebra/Math	7	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	78,659	1.0	79,839
Math Teachers Salaries	NMS	Teacher	Pre-Algebra / Math	7	Regular Ed	1.0	79,872	1.0	81,070
Math Teachers Salaries	NMS	Math Coach	Math	5-8	Regular Ed	1.0	68,205	1.0	80,275
Math Teachers Salaries	NMS	Teacher	Algebra I/ Math	8	Regular Ed	1.0	56,250	1.0	60,316
<b>Account Total</b>						<b>9.0</b>	<b>649,672</b>	<b>9.0</b>	<b>679,485</b>
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	79,872	1.0	81,070
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	78,659	1.0	79,839
Science Teachers	NMS	Teacher	Science	8	Regular Ed	1.0	58,238	1.0	60,993
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	68,205	1.0	80,275
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	78,659	1.0	79,839
Science Teachers	NMS	Teacher	Science/ Math	5	Regular Ed	1.0	79,872	1.0	81,070
Science Teachers	NMS	Teacher	Science	6	Regular Ed	1.0	79,872	1.0	81,070
Science Teachers	NMS	Teacher	Science	7	Regular Ed	1.0	77,439	1.0	78,600
<b>Account Total</b>						<b>8.0</b>	<b>600,816</b>	<b>8.0</b>	<b>622,756</b>

**Northbridge Public Schools  
FY2018 Budget  
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Social Studies Teachers	NMS	Teacher	Social Studies	7	Regular Ed	1.0	79,872	1.0	81,070
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	82,331	1.0	83,566
Social Studies Teachers	NMS	Teacher	Social Studies	6	Regular Ed	1.0	79,872	1.0	81,070
Social Studies Teachers	NMS	Teacher	History	7	Regular Ed	1.0	48,887	1.0	54,076
Social Studies Teachers	NMS	Teacher	Social Studies/ Language Arts	5	Regular Ed	1.0	79,872	1.0	81,070
Social Studies Teachers	NMS	Teacher	Social Studies	8	Regular Ed	1.0	85,551	1.0	86,835
Social Studies Teachers	NMS	Teacher	History	8	Regular Ed	1.0	62,207	1.0	66,801
<b>Account Total</b>						<b>7.0</b>	<b>518,592</b>	<b>7.0</b>	<b>534,488</b>
Art Teachers Salaries	NMS	Teacher	Art	5-8	Regular Ed	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>1.0</b>	<b>79,872</b>	<b>1.0</b>	<b>81,070</b>
Music Teachers Salaries	NMS	Teacher	Vocal and Instrumental Music	5-8	Regular Ed.	1.0	48,887	1.0	54,076
Music Teachers Salaries	NMS	Teacher	Music	5-8	Regular Ed	1.0	45,367	1.0	46,939
<b>Account Total</b>						<b>2.0</b>	<b>94,254</b>	<b>2.0</b>	<b>101,015</b>
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	77,439	1.0	78,600
PE/Health Teachers Salaries	NMS	Teacher	Health	5-8	Regular Ed	1.0	78,659	1.0	79,839
PE/Health Teachers Salaries	NMS	Teacher	PE	5-8	Regular Ed	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>3.0</b>	<b>235,970</b>	<b>3.0</b>	<b>239,509</b>
World Language Teachers Salary	NMS	Teacher						1.0	56,506
<b>Account Total</b>						<b>-</b>	<b>-</b>	<b>1.0</b>	<b>56,506</b>
Computer Teachers Salaries	NMS	Teacher	Technology Integration	5-8	Regular Ed	1.0	62,492	1.0	65,547
<b>Account Total</b>						<b>1.0</b>	<b>62,492</b>	<b>1.0</b>	<b>65,547</b>
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	5-8	Regular Ed	1.0	54,505	1.0	57,093
<b>Account Total</b>						<b>1.0</b>	<b>54,505</b>	<b>1.0</b>	<b>57,093</b>
Library Salary	NMS	Teacher	Library Book Checker	5-8	Regular Ed	1.0	12,218	1.0	12,462
<b>Account Total</b>						<b>1.0</b>	<b>12,218</b>	<b>1.0</b>	<b>12,462</b>
ELA Tutor Salary, MS	NMS	Tutor	ELA Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
<b>Account Total</b>						<b>0.6</b>	<b>19,950</b>	<b>0.6</b>	<b>19,950</b>
Math Tutor Salary, MS	NMS	Tutor	Math Tutor	5-8	Regular Ed	0.6	19,950	0.6	19,950
<b>Account Total</b>						<b>0.6</b>	<b>19,950</b>	<b>0.6</b>	<b>19,950</b>
Reading Specialist Salary	NMS	Reading Specialist	Reading Specialist	5-8	Regular Ed			1.0	56,506

**Northbridge Public Schools  
FY2018 Budget  
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary	
<b>Account Total</b>							-	-	1.0	56,506
Lunch Aides	NMS	Lunch Aide	Works 5 days a wk 10:30-12:45	5-8	Lunch Aide	0.3	4,500	0.3	4,950	
<b>Account Total</b>							0.3	4,500	0.3	4,950
<b>Totals:</b>						48.5	3,311,601	50.5	3,536,560	

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Special Education Attorney		3,395		15,162		36,045		25,000		30,000	-	-	30,000
Software, Special Education		14,456		14,252		9,416		11,390		11,390	-	-	11,390
Director of Pupil Personnel Services Salary	1.0	<b>93,968</b>	1.0	<b>95,152</b>	1.0	<b>103,000</b>	1.0	<b>104,030</b>	1.0	<b>106,111</b>	-	-	106,111
Secretary Salary	1.6	<b>69,760</b>	1.6	<b>69,945</b>	1.6	<b>70,210</b>	1.6	<b>72,841</b>	1.6	<b>74,304</b>	-	-	74,304
Independent Evaluations		4,605		8,186		5,656		9,000		9,000	-	-	9,000
Office Supplies		1,123		2,495		2,423		2,500		2,500	-	-	2,500
Dues/Memberships		4,412		4,205		4,000		6,400		6,440	-	-	6,440
Special Education Teacher Salary, District	2.0	<b>97,707</b>	2.0	<b>85,278</b>	2.0	<b>75,244</b>	2.0	<b>97,342</b>	2.0	<b>106,080</b>	-	-	106,080
Tutors		13,230		6,983		7,884		6,000		6,000	-	-	6,000
Summer Program Teacher Salary		23,593		23,678		14,945		24,520		30,645	-	-	30,645
Out of District Coordinator Salary									0.5	<b>40,000</b>	-	-	40,000
Summer Meetings		-		-		-		-		-	-	-	-
Physical Therapy		49,623		39,036		44,505		46,495		47,940	-	-	47,940
Contracted Services, Medical/therapeutic		45,183		34,962		42,322		49,620		55,740	-	-	55,740
Summer Program Therapies		8,482		1,540		4,040		10,330		10,470	-	-	10,470
Teacher Substitutes		63,262		-		-		-		-	-	-	-
Team Meeting Substitutes		2,290		2,066		5,310		4,050		9,180	-	-	9,180
Paraprofessional Substitutes		87,263		-		-		-		-	-	-	-
Paraprofessional Salary	71.0	<b>1,119,548</b>	68.0	<b>1,059,188</b>	71.0	<b>1,110,192</b>	69.0	<b>1,207,424</b>	70.0	<b>1,277,675</b>	19,006	86,364	1,172,305
Behavior Technician Salary	7.9	<b>183,732</b>	6.0	<b>136,827</b>	7.0	<b>141,822</b>	6.0	<b>143,567</b>	8.0	<b>193,487</b>	-	-	193,487
ABA Therapy Salary	1.0	<b>25,538</b>	2.0	<b>41,256</b>	1.0	<b>29,224</b>	1.0	<b>39,830</b>	1.0	<b>40,301</b>	-	-	40,301
Summer Program Behavior Technician Salary		2,385		2,830		2,180		2,800		3,120	-	-	3,120
Summer Program Paraprofessional Salary		21,552		23,713		14,753		20,500		34,375	-	-	34,375
Extended Day Accessibility		2,256		3,779		2,548		2,970		4,180	-	-	4,180
Conference Substitutes		1,577		1,211		726		1,238		1,752	-	-	1,752
Professional Development/Mandated Trainings		10,561		5,874		2,300		10,000		5,000	-	-	5,000
Conferences		9,515		8,211		-		-		10,000	-	-	10,000
Travel		1,654		1,268		1,155		2,100		2,100	-	-	2,100
Instructional Supplies		26,132		18,548		14,996		16,080		18,950	-	-	18,950
Summer Program Supplies		594		500		281		500		500	-	-	500
Assistive Adaptive Equipment		16,604		15,114		12,684		15,000		18,000	-	-	18,000
General Supplies- Special Ed		2,440		4,085		2,989		3,000		5,300	-	-	5,300
Contracted Services, Other Sped Services		78,476		88,698		56,925		67,709		102,683	-	-	102,683
Home/Hospital Tutors		12,461		13,748		10,388		10,000		10,000	-	-	10,000
Job Coaching		72,425		63,902		69,224		66,000		48,500	-	-	48,500
Therapeutic Program Adjustment Counselor	1.0	<b>49,933</b>	1.0	<b>54,575</b>	1.0	<b>56,845</b>	1.0	<b>60,591</b>	1.0	<b>63,430</b>	-	-	63,430
Screening Salary		-		-		-		-		-	-	-	-
Psychologists Salary	2.0	<b>163,224</b>	2.0	<b>164,041</b>	2.0	<b>166,712</b>	2.0	<b>171,102</b>	2.0	<b>173,670</b>	-	-	173,670
Psych Contracted Services		4,140		800		2,860		7,500		7,500	-	-	7,500
Summer Program Nurse Salary		4,935		7,315		3,430		4,200		7,000	-	-	7,000
Summer Program Transportation		12,747		13,130		13,080		19,333		20,441	-	-	20,441
In District Special Education Transportation		213,753		235,429		225,726		250,638		265,591	-	-	265,591
Out of District Transportation-Public Schools		-		12,697		25,545		25,740		25,740	-	-	25,740
McKinney Vento Transportation		20,324		16,320		50,241		32,400		32,400	-	-	32,400

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
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		779,583		720,829	-	-	720,829
Tuition-MA Public Schools		-		16,588		30,001		31,501		-	-	-	-
Tuition- Out of State		-		-		-		-		-	-	-	-
Tuition-Private		1,071,655		1,150,354		1,585,465		1,766,796		1,466,997	648,398	-	818,599
Tuition-Residential		62,379		391,622		398,868		378,493		720,904	-	650,000	70,904
Tuition-Collaborative		411,349		252,253		334,817		378,095		321,128	-	-	321,128
Special Education Teacher Salary, NES	8.0	488,926	7.0	451,256	7.0	482,913	8.0	548,054	9.0	630,106	-	157,895	472,211
Team Chair Salary, NES	0.8	62,915	0.8	61,131	0.8	64,223	0.8	66,946	0.8	67,934	-	-	67,934
Occupational Therapist, NES	1.0	58,616	1.0	60,983	1.0	65,162	1.0	76,679	1.0	78,600	-	-	78,600
Speech Salary, NES	2.0	127,985	2.0	96,043	2.0	104,786	2.0	108,104	2.0	113,458	-	-	113,458
Special Education Teacher Substitutes, NES				8,396		3,573		13,539		14,931	-	-	14,931
Paraprofessional Substitutes, NES				29,388		29,270		14,963		14,438	-	-	14,438
Special Education Teacher Salary, Balmer	10.0	659,763	9.0	613,900	8.0	549,172	9.0	624,465	9.0	642,897	-	-	642,897
Team Chair Salary, Balmer	0.8	59,628	0.8	62,103	0.8	60,866	0.8	61,347	0.8	62,233	-	-	62,233
Occupational Therapist, Balmer	1.0	19,910	1.0	19,974	1.0	21,385	1.0	23,530	1.0	24,001	-	-	24,001
Speech Salary, Balmer	1.0	83,647	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958	-	-	51,958
Special Education Teacher Substitutes, Balmer				25,502		13,571		13,539		13,936	-	-	13,936
Paraprofessional Substitutes, Balmer				7,250		16,560		14,963		14,438	-	-	14,438
Special Education Teacher Salary, MS	10.0	661,545	10.0	678,701	9.0	573,187	10.0	720,988	10.0	741,771	-	-	741,771
Team Chair Salary, MS	0.8	64,812	0.8	65,349	0.8	65,399	0.8	69,253	0.8	70,257	-	-	70,257
Speech Salary, MS	1.8	113,097	1.8	139,720	1.8	141,996	1.8	145,737	1.8	147,923	-	-	147,923
Special Education Teacher Substitutes, MS				10,820		17,923		16,924		15,927	-	-	15,927
Paraprofessional Substitutes, MS				13,163		19,310		14,963		14,438	-	-	14,438
Special Education Teacher Salary, HS	8.0	536,145	7.0	463,816	8.0	533,632	7.0	488,972	7.0	501,157	-	-	501,157
Team Chair Salary, HS	0.7	52,312	0.7	52,252	0.7	52,531	0.7	53,362	0.7	54,145	-	-	54,145
Speech Salary, HS	1.0	70,740	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958	-	-	51,958
Special Education Teacher Substitutes, HS				7,011		4,658		11,847		13,936	-	-	13,936
Paraprofessional Substitutes, HS				9,613		15,940		14,963		14,438	-	-	14,438
ELL Teacher Salary	1.0	47,803	1.0	48,541	2.0	113,768	3.0	168,374	3.0	179,674	-	-	179,674
ELL Materials/Supplies		925		991		1,573		2,000		6,600	-	-	6,600
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	61,801	1.0	63,430	-	-	63,430
Nurse Salary, NES	1.0	73,872	1.0	49,054	1.0	61,591	1.0	65,814	1.0	77,830	-	-	77,830
Nurse Substitutes, NES		1,338		400		1,000		1,400		1,400	-	-	1,400
Nurse Supplies, NES		1,399		1,425		1,111		1,017		1,017	-	-	1,017
Adjustment Counselor Salary, Balmer	1.0	59,102	1.0	53,956	1.0	63,939	1.0	69,406	1.0	80,275	-	-	80,275
Nurse Salary, Balmer	1.0	73,872	1.0	73,840	1.0	75,452	1.0	77,439	1.0	78,600	70,640	-	7,960
Nurse Substitutes, Balmer		1,300		800		650		1,400		1,400	-	-	1,400
Nurse Supplies, Balmer		1,372		1,250		1,247		1,594		1,300	-	-	1,300
Guidance Counselor Salary, MS		-		-		-		-	1.0	56,506	-	-	56,506



**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Adjustment Counselor Salary, MS	2.0	112,925	2.0	109,106	2.0	110,156	2.0	116,828	2.0	120,874	-	-	120,874
Nurse Salary, MS	2.0	130,679	2.0	133,151	2.0	109,552	2.0	114,239	2.0	128,421	-	-	128,421
Nurse Substitutes, MS		5,150		2,650		1,400		2,800		2,800	-	-	2,800
Nurse Supplies, MS		1,519		1,490		1,502		1,751		1,751	-	-	1,751
Guidance Counselor Salary, HS	3.0	194,869	3.0	184,641	3.0	204,031	3.0	209,905	3.0	220,094	-	-	220,094
Guidance Secretary Salary, HS	1.0	40,348	1.0	40,550	1.0	41,199	1.0	41,699	1.0	42,209	-	-	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	-	-	56,506
Guidance Supplies, HS		5,551		5,190		1,359		6,050		6,400	-	-	6,400
Dues/Memberships, Guidance		160		185		185		295		295	-	-	295
Nurse Salary, HS	2.0	101,270	2.0	101,952	2.0	102,964	2.0	107,889	2.0	109,087	-	-	109,087
Nurse Substitutes, HS		2,250		1,200		650		2,800		2,800	-	-	2,800
Nurse Supplies, HS		1,224		1,218		1,221		1,356		1,356	-	-	1,356
School Resource Officer	0.5	24,133	-	-	-	-	-	-	-	-	-	-	-
Medicaid Billing		10,623		7,184		12,897		12,000		12,000	-	12,000	-
Early Childhood and 274 Grant Expenses				20,823		18,000		20,000		20,000	20,000	-	-
94-142 Grant Expenses		9,755		24,969		-		13,232		13,232	-	-	-
MTRS Benefits		-		-		-		-		-	-	-	-
Totals	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	10,346,455	151.9	10,793,536	771,276	906,259	9,116,001

**Northbridge Public Schools  
FY2018 Budget  
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Director of PPS	SPED	Director of PPS			Special Ed	1.0	104,030	1.0	106,111
<b>Account Total</b>						<b>1.0</b>	<b>104,030</b>	<b>1.0</b>	<b>106,111</b>
Secretaries Salaries	SPED	Sped Clerk			Special Ed	0.6	17,641	0.6	17,999
Secretaries Salaries	SPED	Sped Administrative Assistant			Special Ed	1.0	55,201	1.0	56,305
<b>Account Total</b>						<b>1.6</b>	<b>72,841</b>	<b>1.6</b>	<b>74,304</b>
District Special Education Teachers	SPED	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	45,342	1.0	53,040
District Special Education Teachers	SPED	Behavior Specialist	District Wide	PK-12	Special Ed	1.0	52,000	1.0	53,040
<b>Account Total</b>						<b>2.0</b>	<b>97,342</b>	<b>2.0</b>	<b>106,080</b>
Out of District Coordinator Salary	SPED	Out of District Coordinator	District Wide	PK-12	Special Ed			0.5	40,000
<b>Account Total</b>						<b>-</b>	<b>-</b>	<b>0.5</b>	<b>40,000</b>
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	64,872	1.0	67,976
NES Special Education Teachers	SPED	Teacher	All	K	Special Ed	1.0	50,691	1.0	51,958
NES Special Education Teachers	SPED	Teacher	All	1	Special Ed	1.0	79,872	1.0	81,070
NES Special Education Teachers	SPED	Teacher	All	K	Special Ed			1.0	61,500
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	56,134	1.0	62,121
NES Special Education Teachers	SPED	Teacher	All	Pre-K	Special Ed	1.0	51,190	1.0	56,506
NES Special Education Teachers	SPED	Teacher	All	K	Special Ed	1.0	79,872	1.0	81,070
NES Special Education Teachers	SPED	Teacher	All	1	Special Ed	1.0	85,551	1.0	86,835
NES Special Education Teachers	SPED	Teacher	All	PK	Special Ed	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>8.0</b>	<b>548,054</b>	<b>9.0</b>	<b>630,106</b>
Balmer Special Education Teachers	SPED	Special Ed. Teacher		3	Special Ed.	1.0	78,659	1.0	79,839
Balmer Special Education Teachers	SPED	Special Ed. Teacher		2	Special Ed.	1.0	79,872	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher	Pathways	2, 3, 4	Special Ed.	1.0	48,360	1.0	49,621
Balmer Special Education Teachers	SPED	Resource Room Teacher		2, 3, 4	Special Ed.	1.0	79,089	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher	ISN	2, 3, 4	Special Ed.	1.0	50,164	1.0	56,506
Balmer Special Education Teachers	SPED	Special Ed. Teacher		4	Special Ed.	1.0	79,872	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher		4	Special Ed.	1.0	82,331	1.0	83,566
Balmer Special Education Teachers	SPED	Special Ed. Teacher		2	Special Ed.	1.0	79,872	1.0	81,070
Balmer Special Education Teachers	SPED	Special Ed. Teacher		3	Special Ed.	1.0	46,246	1.0	49,085
Balmer Special Education Teachers	SPED	Dual Certification Stipends							
<b>Account Total</b>						<b>9.0</b>	<b>624,465</b>	<b>9.0</b>	<b>642,897</b>
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	62,492	1.0	65,547
Middle Special Education Teacher Salaries	SPED	Inclusion Teacher	Math	6	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Teacher	New Horizon	7	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Teacher	Alternative Program		Special Ed	1.0	50,035	1.0	55,322
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	7	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Inclusion Teacher	Math Gr 5/ Language Arts	8	Special Ed	1.0	79,872	1.0	81,070

**Northbridge Public Schools  
FY2018 Budget  
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Middle Special Education Teacher Salaries	SPED	Teacher	New Horizon	5-8	Special Ed	1.0	46,898	1.0	50,916
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	8	Special Ed	1.0	79,872	1.0	81,070
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	6	Special Ed	1.0	82,331	1.0	83,566
Middle Special Education Teacher Salaries	SPED	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>10.0</b>	<b>720,988</b>	<b>10.0</b>	<b>741,771</b>
HS Special Education Teachers	SPED	Teacher	SPED - New Horizons		Special Ed	1.0	55,671	1.0	58,274
HS Special Education Teachers	SPED	Teacher	Special Ed. (Math)		Special Ed	1.0	85,551	1.0	86,835
HS Special Education Teachers	SPED	Teacher	Special Ed. (SS and Eng)		Special Ed	1.0	78,659	1.0	79,839
HS Special Education Teachers	SPED	Teacher	Special Ed. Science		Special Ed	1.0	54,505	1.0	57,093
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	79,089	1.0	81,070
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	55,625	1.0	56,976
HS Special Education Teachers	SPED	Teacher	Special Ed.		Special Ed	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>7.0</b>	<b>488,972</b>	<b>7.0</b>	<b>501,157</b>
NES Team Chair Salaries	SPED	Team Chairperson		PK-1	Special Ed	0.8	65,808	0.8	66,796
NES Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
<b>Account Total</b>						<b>0.8</b>	<b>66,946</b>	<b>0.8</b>	<b>67,934</b>
Balmer Team Chair Salaries	SPED	Team Chairperson		2	Special Ed	0.3	19,743	0.3	20,039
Balmer Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
Balmer Team Chair Salaries	SPED	Team Chairperson		3-4	Special Ed	0.5	39,330	0.5	39,920
Balmer Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
<b>Account Total</b>						<b>0.8</b>	<b>61,347</b>	<b>0.8</b>	<b>62,233</b>
MS Team Chair Salaries	SPED	Team Chairperson		5-6	Special Ed	0.5	39,330	0.5	39,920
MS Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
MS Team Chair Salaries	SPED	Team Chairperson		7-8	Special Ed	0.3	27,648	0.3	28,063
MS Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
<b>Account Total</b>						<b>0.8</b>	<b>69,253</b>	<b>0.8</b>	<b>70,257</b>
HS Team Chair Salaries	SPED	Team Chairperson		9-12	Special Ed	0.7	52,224	0.7	53,007
HS Team Chair Salaries	SPED	Team Chair Stipend					1,138		1,138
<b>Account Total</b>						<b>0.7</b>	<b>53,362</b>	<b>0.7</b>	<b>54,145</b>
Occupational Therapist-NES	SPED	OT		All	Special Ed	1.0	76,679	1.0	78,600
<b>Account Total</b>						<b>1.0</b>	<b>76,679</b>	<b>1.0</b>	<b>78,600</b>
Occupational Therapist-Balmer	SPED	COTA		2, 3, 4	Special Ed	1.0	23,530	1.0	24,001
<b>Account Total</b>						<b>1.0</b>	<b>23,530</b>	<b>1.0</b>	<b>24,001</b>
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	57,413	1.0	61,500

**Northbridge Public Schools  
FY2018 Budget  
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	50,691	1.0	51,958
<b>Account Total</b>						<b>2.0</b>	<b>108,104</b>	<b>2.0</b>	<b>113,458</b>
Balmer Speech Salaries	SPED	Speech Pathologist		2, 3, 4	Special Ed.	1.0	50,691	1.0	51,958
<b>Account Total</b>						<b>1.0</b>	<b>50,691</b>	<b>1.0</b>	<b>51,958</b>
Middle School Speech Salaries	SPED	Speech Pathologist		7 & 8	Special Ed	0.8	65,865	0.8	66,853
Middle School Speech Salaries	SPED	Speech Pathologist		5 & 6	Special Ed	1.0	79,872	1.0	81,070
<b>Account Total</b>						<b>1.8</b>	<b>145,737</b>	<b>1.8</b>	<b>147,923</b>
HS Speech SalariesTeachers	SPED	Speech Pathologist		9-12	Special Ed	1.0	50,691	1.0	51,958
<b>Account Total</b>						<b>1.0</b>	<b>50,691</b>	<b>1.0</b>	<b>51,958</b>
ABA Therapist Salaries	SPED	ABA Specialist		All	Special Ed				
ABA Technician	SPED	ABA Technician		2-4	Special Ed	1.0	23,530	1.0	24,001
Additional ABA pay for para's	SPED	ABA Therapies					16,300		11,200
Home-Based Services	SPED	Home-Based Services							5,100
<b>Account Total</b>						<b>1.0</b>	<b>39,830</b>	<b>1.0</b>	<b>40,301</b>
Behavior Technician Salary	SPED	Behavior Tech		PK-1	Special Ed	1.0	24,118	1.0	24,601
Behavior Technician Salary	SPED	Behavior Tech		PK-1	Special Ed			1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed	1.0	24,495	1.0	24,989
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed	1.0	23,765	1.0	24,236
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed			1.0	23,530
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed	1.0	24,118	1.0	24,601
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed	1.0	23,530	1.0	24,001
Behavior Technician Salary	SPED	Behavior Tech		9-12	Special Ed	1.0	23,540	1.0	24,001
<b>Account Total</b>						<b>6.0</b>	<b>143,567</b>	<b>8.0</b>	<b>193,487</b>
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,820	1.0	18,418
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,576	1.0	22,174
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	12,899	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,707	1.0	22,305
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,309	1.0	15,907
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,206	1.0	16,804
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,128	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	22,281	1.0	22,879
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624

**Northbridge Public Schools  
FY2018 Budget  
PPS 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>FY17 Salary</b>	<b>FTE</b>	<b>FY18 Salary</b>
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,232	1.0	14,830
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,707	1.0	22,305
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,433	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,351	1.0	19,949
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,923	1.0	22,521
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,232	1.0	14,830
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,109	1.0	21,707
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,923	1.0	22,521
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,309	1.0	15,907
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,521	1.0	18,119
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,103	1.0	17,701
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	19,614	1.0	20,212
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,412	1.0	15,010
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,109	1.0	21,707
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,521	1.0	18,119
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	23,836	1.0	24,434
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,209	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	17,043	1.0	17,641

**Northbridge Public Schools  
FY2018 Budget  
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,109	1.0	21,707
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,548	1.0	16,146
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	20,511	1.0	21,109
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,743	1.0	22,341
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,945	1.0	19,543
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	16,026	1.0	16,624
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	11,473	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	18,418	1.0	19,016
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	24,793	1.0	25,391
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	13,754	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	21,743	1.0	22,341
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	14,412	1.0	15,010
Instructional Assistant Salaries	SPED	Instructional Assistant				1.0	15,191	1.0	14,352
Instructional Assistant Salaries	SPED	Instructional Assistant						1.0	17,641
<b>Account Total</b>						<b>69.0</b>	<b>1,207,424</b>	<b>70.0</b>	<b>1,277,675</b>
Psychologist Salaries	SPED	School Psychologist		K-12		1.0	85,551	1.0	86,835
Psychologist Salaries	SPED	School Psychologist		K-12		1.0	85,551	1.0	86,835
<b>Account Total</b>						<b>2.0</b>	<b>171,102</b>	<b>2.0</b>	<b>173,670</b>
NES Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	61,801	1.0	63,430
<b>Account Total</b>						<b>1.0</b>	<b>61,801</b>	<b>1.0</b>	<b>63,430</b>
Balmer Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	69,406	1.0	80,275
<b>Account Total</b>						<b>1.0</b>	<b>69,406</b>	<b>1.0</b>	<b>80,275</b>
Middle School Guidance Counselor	SPED	Guidance Counselor		5-8	Regular/Special Ed.			1.0	56,506
<b>Account Total</b>						<b>-</b>	<b>-</b>	<b>1.0</b>	<b>56,506</b>
Middle School Adjustment Counselor	SPED	Adjustment Counselor		5-8	Regular/Special Ed.	1.0	55,625	1.0	56,976
Middle School Adjustment Counselor	SPED	Adjustment Counselor		5-8	Regular/Special Ed.	1.0	61,203	1.0	63,898
<b>Account Total</b>						<b>2.0</b>	<b>116,828</b>	<b>2.0</b>	<b>120,874</b>
Pathways Adjustment Counselor	SPED	Pathways Adjustment Counselor		2-12	Regular/Special Ed.	1.0	60,591	1.0	63,430
<b>Account Total</b>						<b>1.0</b>	<b>60,591</b>	<b>1.0</b>	<b>63,430</b>
High School Adjustment Counselor	SPED	Adjustment Counselor		9-12	Regular/Special Ed.	1.0	51,190	1.0	56,506
<b>Account Total</b>						<b>1.0</b>	<b>51,190</b>	<b>1.0</b>	<b>56,506</b>

**Northbridge Public Schools  
FY2018 Budget  
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
High School Guidance Counselor Salaries	SPED	Counselor	Guidance		Regular/Special Ed.	1.0	79,872	1.0	81,070
High School Guidance Counselor Salaries	SPED	Counselor	10 additional days				4,341		4,406
High School Guidance Counselor Salaries	SPED	Counselor	Guidance		Regular/Special Ed.	1.0	51,190	1.0	56,506
High School Guidance Counselor Salaries	SPED	Counselor	10 additional days				2,782		3,071
High School Guidance Counselor Salaries	SPED	Counselor	Guidance		Regular/Special Ed.	1.0	68,023	1.0	71,173
High School Guidance Counselor Salaries	SPED	Counselor	10 additional days				3,697		3,868
<b>Account Total</b>						<b>3.0</b>	<b>209,905</b>	<b>3.0</b>	<b>220,094</b>
High School Guidance Secretary	SPED	Guidance Secretary		9-12	Regular/Special Ed.	1.0	41,699	1.0	42,209
<b>Account Total</b>						<b>1.0</b>	<b>41,699</b>	<b>1.0</b>	<b>42,209</b>
NES Nurse Salary	SPED	Nurse		PK-1	Regular/Special Ed.	1.0	65,814	1.0	77,830
<b>Account Total</b>						<b>1.0</b>	<b>65,814</b>	<b>1.0</b>	<b>77,830</b>
Balmer Nurse Salary	SPED	Nurse		2, 3, 4	Regular/Special Ed.	1.0	77,439	1.0	78,600
<b>Account Total</b>						<b>1.0</b>	<b>77,439</b>	<b>1.0</b>	<b>78,600</b>
Middle School Nurse Salary	SPED	Nurse		5-8	Regular/Special Ed.	1.0	36,800	1.0	49,821
Middle School Nurse Salary	SPED	Nurse		5-8	Regular/Special Ed.	1.0	77,439	1.0	78,600
<b>Account Total</b>						<b>2.0</b>	<b>114,239</b>	<b>2.0</b>	<b>128,421</b>
High School Nurse Salary	SPED	Nurse Leader		K-12	Regular/Special Ed.		5,517		5,517
High School Nurse Salary	SPED	Nurse		9-12	Regular/Special Ed.	1.0	79,872	1.0	81,070
High School Nurse Salary	SPED	Nurse	5 days a week	5-8	Regular/Special Ed.	1.0	22,500	1.0	22,500
<b>Account Total</b>						<b>2.0</b>	<b>107,889</b>	<b>2.0</b>	<b>109,087</b>
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special Ed.	1.0	66,971	1.0	71,665
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special Ed.	1.0	46,898	1.0	50,916
ELL Teacher Salary	SPED	Teacher	ELL	K-12	Regular/Special Ed.	1.0	54,505	1.0	57,093
<b>Account Total</b>						<b>3.0</b>	<b>168,374</b>	<b>3.0</b>	<b>179,674</b>
					<b>Totals</b>	<b>146.4</b>	<b>6,070,128</b>	<b>151.9</b>	<b>6,526,960</b>

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Technology Director/Information Systems Salary	1.0	66,785	1.0	58,883	1.0	66,000	1.0	66,660	2.0	157,993	-	-	157,993
Contracted Services, Information Management		19,565		23,478		24,652		25,885		27,948	-	-	27,948
Building Technology Salary	2.0	111,755	2.0	106,828	2.0	124,904	2.0	124,628	2.0	128,606	-	-	128,606
Supplies		7,921		3,428		6,361		6,500		6,500	-	-	6,500
Travel		594		274		471		702		702	-	-	702
Instructional Technologist Salary	2.0	149,521	2.0	163,104	2.0	159,540	2.0	166,162	2.5	196,885	-	-	196,885
Conferences		610		2,760		225		2,000		4,000	-	-	4,000
Contracted Services, Instructional		6,125		8,325		2,200		2,200		4,199	-	-	4,199
Software, Instructional		6,913		6,675		39,192		38,020		38,432	-	-	38,432
Hardware, Instructional		43,853		33,741		36,053		33,750		2,750	-	-	2,750
Networking Salary	1.0	80,607	1.0	80,607	1.0	82,219	1.0	83,041	1.0	84,702	-	-	84,702
Contracted Services, Networking		54,117		49,887		53,181		68,401		80,976	-	-	80,976
Hardware, Networking		15,584		135,186		9,213		9,000		1,500	-	-	1,500
Software, Networking		18,062		17,169		12,677		16,928		16,988	-	-	16,988
Instructional Technology		35,700		9,866		6,545		10,000		36,000	-	36,000	-
													-
<b>TOTAL</b>	<b>6.0</b>	<b>617,712</b>	<b>6.0</b>	<b>700,212</b>	<b>6.0</b>	<b>623,433</b>	<b>6.0</b>	<b>653,877</b>	<b>7.5</b>	<b>788,181</b>	<b>-</b>	<b>36,000</b>	<b>752,181</b>



**Northbridge Public Schools  
FY2018 Budget  
Tech Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Technology Director/Information Systems Salary	District	Director of Instructional Technology		PK-12				1.0	90,000
Technology Director/Information Systems Salary	District	Information Systems Manager		PK-12		1.0	66,660	1.0	67,993
<b>Account Total</b>						<b>1.0</b>	<b>66,660</b>	<b>2.0</b>	<b>157,993</b>
Building Technology Salary	District	Network Technician		PK-12		1.0	72,428	1.0	73,877
Building Technology Salary	District	Technology Associate		PK-12		1.0	48,480	1.0	49,450
Building Technology Salary	District	Summer Help					3,720		5,280
<b>Account Total</b>						<b>2.0</b>	<b>124,628</b>	<b>2.0</b>	<b>128,606</b>
Instructional Technologist Salary	District	Instructional Technologist/Assistive Technology		PK-12		1.0	82,331	1.0	83,566
Instructional Technologist Salary	District	Instructional Technologist		PK-12		1.0	82,331	1.0	83,566
Instructional Technologist Salary	District	Instructional Technologist		PK-12				0.5	28,253
Instructional Technologist Salary	District	Webmaster Stipend		PK-12			1,500		1,500
<b>Account Total</b>						<b>2.0</b>	<b>166,162</b>	<b>2.5</b>	<b>196,885</b>
Networking Salary	District	Network Manager		PK-12		1.0	83,041	1.0	84,702
<b>Account Total</b>						<b>1.0</b>	<b>83,041</b>	<b>1.0</b>	<b>84,702</b>
					<b>Totals</b>	<b>6.0</b>	<b>440,491</b>	<b>7.5</b>	<b>568,186</b>

**Northbridge Public Schools  
FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
In District Regular Transportation		748,890		761,992		674,763		740,095		772,551	-	59,427	713,124
Vocational Student Transportation		13,500		15,300		7,457		7,689		10,205	-	-	10,205
Crossing Guard	0.9	<b>11,258</b>	0.9	<b>11,121</b>	0.9	<b>11,376</b>	0.9	<b>11,704</b>	0.9	<b>11,840</b>	-	-	11,840
Transportation Coordinator					0.5	<b>16,875</b>	0.5	<b>17,962</b>	0.8	<b>28,080</b>		28,080	
Supplies & Materials						1,058		843		843		843	
Christian School Transportation		89,986		92,685		51,905		56,930		59,427	-	-	59,427
Late Bus Transportation											-	-	-
<b>TOTAL</b>	<b>0.9</b>	<b>863,634</b>	<b>0.9</b>	<b>881,099</b>	<b>1.4</b>	<b>763,434</b>	<b>1.4</b>	<b>835,223</b>	<b>1.7</b>	<b>882,946</b>	<b>-</b>	<b>88,350</b>	<b>794,597</b>

**Northbridge Public Schools  
FY2018 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>FY17 Salary</b>	<b>FTE</b>	<b>FY18 Salary</b>	
Crossing Guard Salaries	Balmer	Crossing Guard				0.3	3,876	0.3	3,856	
Crossing Guard Salaries	MS & NES	Crossing Guard				0.6	7,828	0.6	7,985	
<b>Account Total</b>						<b>0.9</b>	<b>11,704</b>	<b>0.9</b>	<b>11,840</b>	
Transportation Coordinator	District	Transportation Coordinator				0.5	17,962	0.8	28,080	
<b>Account Total</b>						<b>0.5</b>	<b>17,962</b>	<b>0.8</b>	<b>28,080</b>	
						<b>Totals</b>	<b>1.4</b>	<b>29,666</b>	<b>1.7</b>	<b>39,920</b>

Northbridge Public Schools  
 FY2018 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 UPDATED OPERATIONAL BUDGET	FY 18 FTE	FY 18 OPERATIONAL BUDGET	FY 18 GRANTS	FY 18 REVOLVERS	FY18 TOTAL APPROPRIATION REQUEST FROM TOWN
Title I Tutors	-	161,088	-	173,600	-	181,588	-	218,440	-	218,440	218,440	-	-
Title I Coord./Materials/Supplies/Trans/Summer		75,995		41,128		87,059		24,054		24,054	24,054	-	-
											-	-	-
<b>TOTAL</b>	-	<b>237,083</b>	-	<b>214,728</b>	-	<b>268,647</b>	-	<b>242,494</b>	-	<b>242,494</b>	<b>242,494</b>	-	-

**Northbridge Public Schools  
FY2018 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>FY17 Salary</b>	<b>FTE</b>	<b>FY18 Salary</b>	
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.		12,960		12,960	
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		12,960		12,960	
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		12,960		12,960	
Title I Tutors	Balmer	Title I Support	ELA/Math	2-4	Regular Ed.		12,960		12,960	
Title I Tutors	MS	Title I Tutor	Math	5-6	Regular Ed.		28,000		28,000	
Title I Tutors	MS	Title I Tutor	Math	7-8	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	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	
<b>Account Total</b>						<b>0.0</b>	<b>218,440</b>	<b>0.0</b>	<b>218,440</b>	
						<b>Totals</b>	<b>-</b>	<b>218,440</b>	<b>-</b>	<b>218,440</b>