

**Northbridge Public Schools
FY 2018 Budget
Total**

	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
CENTRAL OFFICE/SCHOOL COMMITTEE	6.5	516,913	6.0	495,675	6.0	502,483	6.0	483,637	6.0	521,176	6.0	524,352
ATHLETICS	-	352,541	0.0	356,368	0.0	245,108	0.0	261,307	0.0	281,407	0.0	281,479
W. E. BALMER SCHOOL	38.3	2,405,090	38.3	2,400,915	34.3	2,151,125	34.3	2,256,847	34.3	2,304,043	34.3	2,450,848
CURRICULUM	-	108,461	1.0	169,145	1.0	147,500	1.0	175,713	1.0	187,444	1.0	181,772
CUSTODIAL/MAINTENANCE	18.4	2,221,590	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
NORTHBRIDGE ELEMENTARY SCHOOL	27.7	1,706,037	26.7	1,608,034	26.4	1,718,440	26.4	1,663,607	24.4	1,741,229	23.4	1,739,737
NORTHBRIDGE HIGH SCHOOL	52.1	3,359,076	52.1	3,460,590	48.2	3,349,382	48.2	3,387,107	48.0	3,556,346	48.0	3,714,383
NORTHBRIDGE MIDDLE SCHOOL	51.3	3,496,647	52.5	3,647,083	50.5	3,506,237	48.5	3,357,465	48.5	3,473,094	48.5	3,590,935
SPECIAL EDUCATION / PUPIL PERSONNEL SERVICES	147.3	8,271,081	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	10,346,455	147.4	10,632,329
TECHNOLOGY	6.0	601,853	6.0	617,712	6.0	700,212	6.0	623,433	6.0	653,877	6.0	633,928
TRANSPORTATION	0.9	834,230	0.9	863,634	0.9	881,099	1.4	763,434	1.4	835,223	1.7	882,946
TITLE I	-	255,075	0.0	237,083	0.0	214,728	0.0	268,647	0.0	242,494	0.0	242,494
Total	348.5	24,128,593	353.6	24,834,825	335.0	24,284,143	336.5	24,736,238	334.3	26,503,185	334.6	27,152,325

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

1,214,820
1,938,742
20,975,031

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 649,140
2.45%**

**Northbridge Public Schools
FY2018 Budget
Central Office&School Committee**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
School Committee Capture		1,988		1,795		1,300		2,050		7,200		3,600
School Committee Supplies		1,782		12,435		269		165		284		292
School Committee Dues		5,108		5,289		5,559		5,463		5,559		5,634
Superintendent Salary	1.0	163,075	1.0	142,761	1.0	132,229	1.0	132,330	1.0	135,500	1.0	140,500
Superintendent Secretary Salary	1.5	51,914	1.0	43,027	1.0	42,500	1.0	43,350	1.0	43,784	1.0	44,660
Superintendent Contracted Services						3,900		2,900		2,900		-
Office Supplies		7,487		5,149		6,997		6,004		7,159		6,938
Travel		939		2,122		3,734		2,948		2,845		2,845
Dues/Memberships		5,450		5,630		8,147		5,688		6,624		7,297
Postage		14,578		14,605		14,204		14,204		14,204		14,204
Advertising		3,027		2,293		2,702		2,551		3,130		3,130
Business Manager Salary	1.0	93,878	1.0	94,347	1.0	94,347	1.0	97,177	1.0	98,149	1.0	100,112
Business Office Support Staff Salary	2.0	81,866	2.0	82,274	2.0	83,545	2.0	85,216	2.0	87,660	2.0	89,413
Human Resources Salary	1.0	48,729	1.0	49,806	1.0	48,944	1.0	49,923	1.0	50,422	1.0	51,430
Negotiations-Legal Services		29,421		26,031		47,058		28,263		48,500		48,500
Conferences		1,220		2,949		2,252				-		-
Copier Maintenance		1,865		954		588		1,197		3,050		1,036
Copier Lease		4,586		4,207		4,207		4,207		4,207		4,761
	6.5	516,913	6.0	495,675.1	6.0	502,483	6.0	483,637	6.0	521,176	6.0	524,352

**Northbridge Public Schools
FY2018 Budget
Athletics**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
MS Coaching Salaries		21,220		21,220		-		-		-		
HS Coaching Salaries		121,901		119,673		103,760		103,760		103,760		103,760
Athletic Director Salary		7,957		7,877		7,957		7,957		7,957		7,957
Athletic Overtime		14,055		14,336		12,518		14,071		14,786		14,786
Faculty Manager		2,546		2,546		2,546		2,546		2,546		2,546
EMT/Trainer		9,620		8,466		6,497		5,883		7,280		7,280
Police Detail		2,160		2,520		3,060		2,160		3,500		3,500
Security/Game Admin.		980		1,375		875		910		1,500		1,500
Officials/Refs		37,962		38,567		26,101		25,531		30,257		31,081
Supplies/Technology		20,813		21,765		15,414		25,721		21,280		20,480
Uniforms		3,082		5,062				1,313		5,000		5,000
Equipment Repairs		6,289		9,580		5,815		6,104		10,000		10,000
Registration Fees		1,275		275		490		1,170		1,500		1,500
Dues/memberships		6,012		7,155		7,165		7,165		6,700		6,748
Rentals		14,755		16,319		1,815		1,815		2,200		2,200
Athletic Transportation		77,891		75,708		49,534		51,191		57,542		57,542
Timers		1,595		1,555		1,065		1,695		2,600		2,600
Awards		2,426		2,370		497		2,316		3,000		3,000
Total	-	352,541	-	356,368	-	245,108	-	261,307	-	281,407	-	281,479

**Northbridge Public Schools
FY2018 Budget
Balmer School**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Administration Salary, Balmer	2.0	174,952	2.0	180,098	2.0	175,422	2.0	178,930	2.0	180,719	2.0	184,334
Secretary Salary, Balmer	1.0	44,488	1.0	44,130	1.0	44,581	1.0	46,354	1.0	46,599	1.0	47,259
Secretary Support Salary, Balmer	0.1	2,824	0.1	2,673	0.1	2,542	0.1	2,685	0.1	3,042	0.1	3,103
Office Supplies, Balmer		445		3,756		1,373		3,194		2,126		4,277
Dues/Memberships, Balmer		1,424		457		-		160		178		178
Grade 2 Teacher Salary	9.0	507,589	9.0	546,792	8.0	480,014	8.0	503,749	8.0	501,212	8.0	541,633
Grade 3 Teacher Salary	10.0	629,743	9.0	515,358	8.0	482,856	8.0	517,388	8.0	539,630	8.0	564,587
Grade 4 Teacher Salary	9.0	573,498	10.0	608,966	8.0	471,273	8.0	495,577	8.0	537,889	8.0	554,028
Art Teacher Salary, Balmer	1.0	48,957	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430
Music Teacher Salary, Balmer	1.0	75,439	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070
PE/Health Teacher Salary, Balmer	1.0	75,439	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070
Computer Teacher Salary, Balmer	1.0	24,455	1.0	59,700	1.0	61,715	1.0	65,414	1.0	27,600	1.0	69,043
ELA Coach Salary, Balmer	1.0	47,627	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430
Math Coach Salary, Balmer								-		-		
Team Leaders/Head Teacher Stipends, Balmer		7,547		8,169				-		-		
Substitutes, Balmer		54,490		39,330		31,054		41,094		41,080		41,210
Library Salary, Balmer	1.0	49,438	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547
Conference Substitutes, Balmer		800		631		844		718		675		891
Conferences, Balmer		3,798		4,215		2,195				-		-
Travel, Balmer		140		-		35		45		203		267
Replacement Textbooks, Balmer		-		-		-		-		-		-
Art Supplies/Materials, Balmer		1,006		1,134		1,233		1,042		1,228		1,250
Music Supplies/Materials, Balmer		912		997		881		843		948		987
Physical Education/Health Supplies/Materials, Balmer		804		464		330		351		416		366
Computer Education Supplies/Materials, Balmer		209		566		531		421		601		600
Instructional Supplies, Balmer		22,273		9,645		26,576		22,584		17,266		18,432
Library Books/Supplies, Balmer		1,215		4,102				975		1,200		1,200
Instructional Equipment, Balmer		-		-		-		-		-		-
General Supplies, Balmer		14,437		22,479		9,714		13,541		21,868		23,961
Lunch Aides, Balmer	1.2	11,324	1.2	11,942	1.2	12,468	1.2	13,520	1.2	16,200	1.2	19,305
Extracurricular Activity Stipends, Balmer		3,714		3,714		2,759		2,759		2,759		2,759
Copier Maintenance, Balmer		8,174		6,797		4,793		3,397		4,407		3,506
Copier Lease, Balmer		14,044		14,357		12,961		11,432		11,432		11,775
MTRS Benefits from Grant		3,885		3,885		6,391		1,350		1,350		1,350
Totals	38.3	2,405,090	38.3	2,400,915	34.3	2,151,125	34.3	2,256,847	34.3	2,304,043	34.3	2,450,848

**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
Account Total						2.0	180,719	2.0	184,334
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
Account Total						1.0	46,599	1.0	47,259
Secretary Support Salary	BAL	Secretary		2, 3, 4		0.1	3,042	0.1	3,103
Account Total						0.1	3,042	0.1	3,103
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
Account Total						8.0	501,212	8.0	541,633
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
Account Total						8.0	539,630	8.0	564,587
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**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
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
Account Total						8.0	537,889	8.0	554,028
Art Teacher Salary	BAL	Art Teacher	Art	K-4	Regular/Special Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
Music Teacher Salary	BAL	Music Teacher	Music	2, 3, 4	Regular/Special Ed.	1.0	79,872	1.0	81,070
Account Total						1.0	79,872	1.0	81,070
PE/Health Teacher Salary	BAL	Physical Ed. Teacher	PE	2, 3, 4	Regular/Special Ed.	1.0	79,872	1.0	81,070
Account Total						1.0	79,872	1.0	81,070
Technology Teacher Salary	BAL	Computer Teacher	Technology	K-4	Regular/Special Ed.	1.0	27,600	1.0	69,043
Account Total						1.0	27,600	1.0	69,043
ELA Coach Salary, Balmer	BAL	ELA Coach	ELA	2, 3, 4	Regular/Special Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
Library Teacher Salaries	BAL	Librarian	Library Skills	2, 3, 4	Regular/Special Ed.	1.0	62,492	1.0	65,547
Account Total						1.0	62,492	1.0	65,547
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
Account Total						1.2	16,200	1.2	19,305
					Totals	34.3	2,196,308	34.3	2,337,840

**Northbridge Public Schools
FY2018 Budget
Curriculum**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Director of Curriculum Salary	-	14,902	1.0	103,000	1.0	100,000	1.0	102,000	1.0	103,020	1.0	105,080
Office Supplies		800		-		-						
Dues/Membership		3,177		2,518		2,032		5,033		6,239		6,239
Teacher Advancement		1,581				293		-		5,000		5,000
Mentor/Orientation Programs		7,130		8,333		8,400		8,300		11,200		8,800
Course Reimbursement		26,939		26,541		16,440		21,157		28,050		27,968
District Professional Development		43,155		4,587		4,705		13,873		15,015		15,015
Conferences		-		-		-		12,132		15,250		10,000
Professional Resources		2,993		2,177		3,200		3,383		2,500		2,500
Travel		-		135		-		-		-		
Textbook Adoption		-		-				-		-		
Innovative School Tuition		-		-				-		-		
Recovery School tuition		-		-				-		-		
Title IIA grant expenses		7,784		21,854		11,260		8,665				
MTRS Benefits from grant						1,170		1,170		1,170		1,170
21st Century Learning		-		-				-		-		-
Total	0.5	108,461	1.0	169,145	1.0	147,500	1.0	175,713	1.0	187,444	1.0	181,772

**Northbridge Public Schools
FY2018 Budget
Curriculum Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary	
Director of Curriculum Salary	CURR	Director of Curriculum				1.0	103,020	1.0	105,080	
Account Total						1.00	103,020	1.00	105,080	
						Totals	1.00	103,020	1.00	105,080

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

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Dues/Memberships		390		210		460		395		610		610
Heat, All Buildings		328,140		322,919		392,033		220,904		399,562		361,982
Electric, All Buildings		309,680		339,284		349,111		345,979		353,598		375,400
Sewer Usage, All Buildings		24,240		25,389		20,970		20,430		29,594		27,428
Telephone, All Buildings		29,234		26,261		25,756		27,091		28,805		28,805
Water, All Buildings		60,217		49,288		54,297		53,778		58,156		58,156
Groundskeeper Salary	2.0	103,916	2.0	101,801	2.0	96,933	2.0	97,453	2.0	100,200	2.0	102,860
Grounds Expenses		26,817		26,336		22,736		24,089		28,969		28,969
Maintenance Salary	3.0	146,197	4.0	171,564	3.0	149,618	3.0	156,852	3.0	160,033	3.0	168,460
Maintenance Overtime		31,330		17,812		29,828		31,125		28,050		32,794
Contracted Services, Repairs		156,824		116,513		128,922		114,840		130,279		130,279
Painting		17,800		-		-		-		-		-
Maintenance Supplies/Expenses		64,038		72,090		68,550		76,157		119,950		72,000
Security Equipment								57,845		-		
Equipment Repairs/Maintenance		37,348		35,387		24,790		33,616		45,500		51,450
Furniture		8,296		3,851		9,997		4,714		6,000		6,000
Equipment replacement		60,003		25,043		33,035		68,476		45,000		
Lease of Real Property		25,000		25,000		25,500		26,000		26,500		27,000
Athletic Field Supplies		11,102		25,047		19,811		19,741		32,911		27,911
Custodial Salary	13.4	580,149	13.4	582,591	13.4	566,134	13.4	571,377	13.4	584,694	13.4	591,886
Custodial Summer Help		22,045		22,900		22,782		27,493		28,000		30,800
Custodial Substitutes		43,440		33,017		15,620		16,244		25,636		25,636
Custodial Overtime		32,901		20,430		21,283		25,312		24,750		25,095
Custodial Supplies/Expense		43,311		51,054		51,750		46,370		51,190		51,190
Custodial Travel		658		637		431		1,055		983		983
Rubbish Removal, All Buildings		37,824		38,191		29,376		30,962		32,926		32,926
Employee Separation Costs						8,290		10,609		-		
Detail Overtime		20,691		18,665		18,015		14,443		18,500		18,500
Total	18.4	2,221,590	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

**Northbridge Public Schools
FY2018 Budget
Elementary School**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Accreditation, NES								-		-		-
Administration Salary, NES	1.3	123,958	1.3	124,578	1.3	124,578	1.3	127,070	1.3	128,341	1.3	130,908
Secretary Salary, NES	1.0	39,620	1.0	41,167	1.0	40,956	1.0	42,179	1.0	43,349	1.0	44,009
Secretary Support Salary, NES	0.3	7,068	0.3	6,782	-	-	-	-	-	-	-	-
Office Supplies, NES		7,013		5,326		4,385		4,697		5,491		5,734
Dues/Memberships, NES		1,800		1,350		-		-		-		-
Kindergarten Teaching Salary	10.0	543,307	10.0	542,027	10.0	602,168	10.0	566,739	9.0	601,848	8.0	569,381
Grade 1 Teacher Salary	10.0	660,380	9.0	592,249	9.0	603,623	9.0	588,759	8.0	589,084	8.0	612,998
Art Teacher Salary, NES	0.5	29,018	0.5	30,340	0.5	27,188	0.5	37,726	0.5	38,720	0.5	39,300
Music Teacher Salary, NES	1.0	48,447	1.0	49,446	1.0	50,183	1.0	55,119	1.0	57,413	1.0	61,500
PE/Health Teacher Salary, NES	1.0	43,164	1.0	45,110	1.0	56,283	1.0	59,991	1.0	62,492	1.0	65,547
Computer Teacher Salary, NES												
ELA Coach Salary, NES	1.0	67,722	1.0	71,944	1.0	82,021	1.0	67,734	1.0	79,872	1.0	81,070
Math Coach Salary, NES												
Team Leaders/Head Teacher Stipends, NES		7,547		8,169				8,169		8,169		8,169
Substitutes, NES		24,634		17,803		40,978		21,716		33,160		31,130
Library Salary, NES	0.5	37,105	0.5	8,680	0.5	22,445	0.5	24,547	0.5	25,346	0.5	25,979
Conference Substitutes, NES		229		125		754		-		518		594
Conferences, NES		2,050		1,274		915						
Travel, NES		318		20		-		-		155		178
Replacement Textbooks, NES		-		-		-						
Art Supplies/Materials, NES		361		800				487		569		543
Music Supplies/Materials, NES		294		1,054		675		465		414		500
Physical Education/Health Supplies/Materials, NES		310		492		595		452		342		588
Computer Education Supplies/Materials, NES		-		-		-		-		-		-
Instructional Supplies, NES		30,156		22,576		24,737		20,401		20,554		19,250
Library Books/Supplies, NES		608		1,154		471		855		509		1,053
Instructional Equipment, NES		123		951		1,078		-		1,552		-
General Supplies, NES		10,355		12,597		12,541		9,740		11,765		9,045
Lunch Aides, NES	1.0	10,984	1.0	11,028	1.0	11,006	1.0	11,561	1.0	14,850	1.0	16,335
Extracurricular Activity Stipends, NES		1,113		1,113		1,113		1,113		1,113		1,113
Copier Maintenance, NES		2,977		3,874		3,281		1,763		2,469		2,479
Copier Lease, NES		5,378		6,004		6,465		7,283		8,096		7,294
MTRS Benefits from Grant		-		-		-		5,041		5,041		5,041
Total	27.7	1,706,037	26.7	1,608,033.6	26.4	1,718,440	26.4	1,663,607	24.4	1,741,229	23.4	1,739,737

**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
Account Total						1.3	128,341	1.3	130,908
Secretary Salary	NES	Secretary				1.0	42,599	1.0	43,259
Secretary Salary	NES	Overtime					750		750
Account Total						1.0	43,349	1.0	44,009
Secretary Support Salary	NES	Secretary							
Account Total						0.0	-	0.0	-
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		
Account Total						9.0	601,848	8.0	569,381
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
Account Total						8.0	589,084	8.0	612,998
Art Teacher Salary	NES	Teacher	Art	K-1	Regular Ed	0.5	38,720	0.5	39,300
Account Total						0.5	38,720	0.5	39,300

**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
Account Total						1.0	57,413	1.0	61,500
PE/Health Teacher Salary	NES	Teacher	Physical Education	K-1	Regular Ed	1.0	62,492	1.0	65,547
Account Total						1.0	62,492	1.0	65,547
ELA Coach Salary, NES	NES	ELA Coach	ELA	K - 1	Regular/Special Ed	1.0	79,872	1.0	81,070
Account Total						1.0	79,872	1.0	81,070
Library Salary	NES	Teacher	Library/Media Special	K-1	Regular Ed	0.5	25,346	0.5	25,979
Account Total						0.5	25,346	0.5	25,979
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
Account Total						1.0	14,850	1.0	16,335
					Totals	24.4	1,641,313	23.4	1,647,027

**Northbridge Public Schools
FY2018 Budget
High School**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Administration Salary, HS	3.0	265,433	3.0	265,410	3.0	266,592	3.0	272,094	3.0	274,815	3.0	280,311
Secretary Salary, HS	2.0	85,153	2.0	74,494	2.0	76,739	2.0	78,318	2.0	79,588	2.0	81,006
Office Supplies, HS		5,285		6,810		7,302		7,895		8,370		8,370
Dues/Memberships, HS		4,613		4,696		4,966		5,492		5,700		5,700
Art Teacher Salary, HS	2.0	106,964	2.0	110,403	2.0	113,490	2.0	88,354	2.0	123,783	2.0	128,009
Music Teacher salary, HS	1.0	48,957	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430
PE/Health Teachers Salary, HS	3.0	187,245	3.0	197,025	2.0	153,150	2.0	155,644	2.0	159,744	2.0	162,140
Computer Teachers Salary, HS	2.0	126,209	2.0	127,985	2.0	129,116	2.0	135,337	2.0	139,744	2.0	145,066
Wood/Engineering Teacher Salary, HS	1.0	48,957	1.0	45,746	1.0	49,177	1.0	67,529	1.0	53,277	1.0	55,847
Family/Consumer Science Teacher Salary, HS	1.0	55,448	1.0	59,102	-	-	-	-	-	-	-	-
English Teacher Salary, HS	8.0	471,546	8.0	497,521	8.0	497,763	8.0	516,966	8.0	520,108	8.0	566,853
Math Teacher Salary, HS	7.2	366,989	7.2	356,244	7.2	443,875	7.2	452,520	7.0	466,436	7.0	492,452
Science Teachers Salary, HS	7.0	506,446	7.0	525,291	7.0	538,032	7.0	513,281	7.0	547,233	7.0	559,558
Social Studies Teacher Salary, HS	6.0	360,592	6.0	371,206	6.0	379,256	6.0	390,718	6.0	423,482	6.0	445,730
World Language Teachers Salary, HS	5.2	283,563	5.2	303,279	4.0	230,684	4.0	254,526	4.0	271,568	4.0	280,190
Business Teacher Salary, HS	1.0	80,804	1.0	81,612	1.0	82,021	1.0	83,356	1.0	85,551	1.0	86,835
Department Heads, HS		44,136		44,136		44,136		44,136		44,136		44,136
Substitutes, HS		69,270		70,723		41,855		38,483		46,470		47,450
Library Salary, HS	1.0	55,448	1.0	59,102	1.0	61,263	1.0	63,939	1.0	68,205	1.0	80,275
In School Suspension Supervisor Salary, HS	1.0	15,795	1.0	15,874	1.0	15,874	1.0	16,111	1.0	16,275	1.0	16,602
Conference Substitutes, HS		2,050		3,325		1,388		2,180		923		1,247
Conferences, HS		3,086		5,465		3,964		-		-		-
Travel, HS		1,683		1,520		1,057		1,098		1,527		1,374
Replacement Textbooks, HS		11,879		9,196		8,454		7,405		6,200		7,000
Art Supplies/Materials, HS		2,549		2,909		2,722		2,917		3,748		3,011
Music Supplies/Materials, HS		1,291		2,740		2,511		1,600		1,600		1,600
Physical Education/Health Supplies/Materials, HS		1,577		1,420		1,618		1,105		1,710		1,948
Computer Education Supplies/Materials, HS				-		-		2,132		2,336		2,297
Instructional Supplies, HS		34,221		34,690		28,312		27,745		25,482		27,001
Library Books/Supplies, HS		9,797		9,625		9,584		10,038		10,456		10,000
Instructional Equipment, HS		2,008		5,994		3,213		5,223		6,284		7,784
General Supplies, HS		13,195		17,254		16,410		13,134		16,450		16,450
Virtual High School		6,500		6,750		6,750		6,825		6,900		6,900
Credit Recovery		5,545		4,500		9,984		2,100		3,500		3,500
Graduation		6,038		5,701		9,134		7,466		9,144		7,644
Lunch Aides, HS	0.7	11,617	0.7	11,474	-	-	-	-	-	-	-	-
Extracurricular Activity Stipends, HS		43,337		42,382		38,722		41,772		48,286		48,682
Copier Maintenance, HS		4,669		4,872		4,071		2,242		3,763		3,763
Copier Lease, HS		9,180		9,180		8,715		7,518		7,518		8,776
MMSI Program Cost				15,000		2,910		3,063		5,445		5,445
Total	52.1	3,359,076	52.1	3,460,590.1	48.2	3,349,382	48.2	3,387,107	48.0	3,556,346	48.0	3,714,383

**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
Account Total						3.0	274,815	3.0	280,311
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
Account Total						2.0	79,588	2.0	81,006
Business Teachers Salaries	NHS	Teacher	Business/Computer Technology		Regular Ed.	1.0	85,551	1.0	86,835
Account Total						1.0	85,551	1.0	86,835
English Teachers Salaries	NHS	Teacher	English/Technology		Regular Ed.	1.0	50,035	1.0	55,322
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
Account Total						8.0	520,108	8.0	566,853
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	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
Account Total						7.0	466,436	7.0	492,452
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

**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	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
Account Total						7.0	547,233	7.0	559,558
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
Account Total						6.0	423,482	6.0	445,730
Wood/Engineering Teachers Salaries	NHS	Teacher	Technology Ed.		Regular Ed.	1.0	53,277	1.0	55,847
Account Total						1.0	53,277	1.0	55,847
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
Account Total						4.0	271,568	4.0	280,190
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
Account Total						2.0	123,783	2.0	128,009
Music Teacher Salaries	NHS	Teacher	Music		Regular Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
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
Account Total						2.0	159,744	2.0	162,140
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
Account Total						2.0	139,744	2.0	145,066
Library Salaries	NHS	Teacher	Media Ctr. Specialist		Regular Ed.	1.0	68,205	1.0	80,275

**Northbridge Public Schools
FY2018 Budget
HS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Account Total						1.0	68,205	1.0	80,275
ISS Supervisor	NHS	ISS Supervisor				1.0	16,275	1.0	16,602
Account Total						1.0	16,275	1.0	16,602
Lunch Aide	NHS	Lunch Aide							
Account Total						0.0	-	0.0	-
Totals						48.0	3,290,400	48.0	3,444,305

**Northbridge Public Schools
FY2018 Budget
Middle School**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Administration Salary, MS	2.8	276,526	3.0	290,083	3.0	290,083	3.0	255,929	3.0	284,000	3.0	289,680
Secretary Salary, MS	2.0	73,811	2.0	76,667	2.0	77,976	2.0	78,887	2.0	80,755	2.0	82,172
Office Supplies, MS		6,360		5,159		4,990		3,511		4,500		4,500
Dues/Memberships, MS		2,095		2,865		1,254		1,289		1,860		1,585
Art Teacher Salary, MS	1.0	75,439	1.0	76,193	1.0	76,575	1.0	77,822	1.0	79,872	1.0	81,070
Music Teacher Salary, MS	2.0	98,496	2.0	91,399	2.0	90,672	2.0	92,132	2.0	94,254	2.0	101,015
PE/Health Teachers Salary, MS	3.0	222,874	3.0	225,102	3.0	226,230	3.0	228,654	3.0	235,970	3.0	239,509
Computer Teachers Salary, MS	1.0	48,632	1.0	54,303	1.0	56,283	1.0	59,991	1.0	62,492	1.0	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
English Teacher Salary, MS	8.0	536,191	8.0	501,118	8.0	535,750	9.0	572,770	9.0	594,056	9.0	613,421
Math Teacher Salary, MS	10.0	676,086	10.0	652,071	10.0	673,821	9.0	622,683	9.0	649,672	9.0	679,485
Science Teacher Salary, MS	9.0	623,340	9.0	633,486	9.0	643,327	8.0	592,196	8.0	600,816	8.0	622,756
Social Studies Teacher Salary, MS	7.0	422,578	7.0	486,974	7.0	467,859	7.0	503,367	7.0	518,592	7.0	534,488
World Language Teachers Salary, MS	2.0	100,980	2.0	107,972	-	-	-	-	-	-	-	-
ELA Tutor Salary, MS	0.6	18,900	0.6	18,734	0.6	19,950	0.6	20,227	0.6	19,950	0.6	19,950
Math Tutor Salary, MS	0.6	19,250	0.6	18,725	0.6	19,950	0.6	19,950	0.6	19,950	0.6	19,950
Reading Specialist Salary, MS	1.0	47,330	1.0	48,299	1.0	63,307	-	-	-	-	-	-
Department Heads/Team Leaders, MS		36,921		38,088		27,585		22,068		22,068		27,585
Substitutes, MS		43,204		77,402		45,168		35,818		46,470		46,730
Library Salary, MS	1.0	58,517	1.0	60,957	1.0	12,590	1.0	5,390	1.0	12,218	1.0	12,462
Conference Substitutes, MS		1,988		1,650		2,418		1,227		923		1,218
Conferences, MS		3,629		4,369		2,144						
Travel, MS		383		481		-		-		1,002		1,090
Replacement Textbooks, MS		2,694		2,750.00		980		500		500		500
Art Supplies/Materials, MS		1,280		2,640		1,664		1,868		2,200		1,735
Music Supplies/Materials, MS		1,280		2,433		806		1,071		850		1,280
Physical Education/Health Supplies/Materials, MS		1,117		2,447		2,257		2,242		3,173		2,057
Computer Education Supplies/Materials, MS		555		-		-		-		-		1,166
Instructional Supplies, MS		13,454		16,237		14,791		12,328		16,570		17,433
Library Books/Supplies, MS		5,031		4,336		227		437		500		500
Instructional Equipment, MS		153		890		-		-		-		-
General Supplies, MS		21,958		24,229		25,367		20,235		22,000		22,000
Lunch Aides, MS	0.3	3,508	0.3	3,406	0.3	3,494	0.3	3,911	0.3	4,500	0.3	4,950
Extracurricular Activity Stipends, MS		24,245		20,579		18,908		12,786		17,395		13,470
Copier Maintenance, MS		9,141		10,250		8,542		4,933		6,284		6,824
Employee Separation Cost								14,879		-		-
Copier Lease, MS		18,701		18,283		15,351		11,469		12,198		14,715
MTRS benefits		-		-		-		-		-		-
Summer School				2,310		1,675		1,444		3,000		3,000
TOTALS	51.3	3,496,647	52.5	3,647,083	50.5	3,506,237	48.5	3,357,465	48.5	3,473,094	48.5	3,590,935

**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
Account Total						3.0	284,000	3.0	289,680
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
Account Total						2.0	80,755	2.0	82,172
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
Account Total						9.0	594,056	9.0	613,421
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
Account Total						9.0	649,672	9.0	679,485
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
Account Total						8.0	600,816	8.0	622,756

**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
Account Total						7.0	518,592	7.0	534,488
Art Teachers Salaries	NMS	Teacher	Art	5-8	Regular Ed	1.0	79,872	1.0	81,070
Account Total						1.0	79,872	1.0	81,070
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
Account Total						2.0	94,254	2.0	101,015
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
Account Total						3.0	235,970	3.0	239,509
World Language Teachers Salary	NMS	Teacher							
Account Total						-	-	-	-
Computer Teachers Salaries	NMS	Teacher	Technology Integration	5-8	Regular Ed	1.0	62,492	1.0	65,547
Account Total						1.0	62,492	1.0	65,547
Pre-Engineering Teacher Salaries	NMS	Teacher	Pre-Engineering	5-8	Regular Ed	1.0	54,505	1.0	57,093
Account Total						1.0	54,505	1.0	57,093
Library Salary	NMS	Teacher	Library Book Checker	5-8	Regular Ed	1.0	12,218	1.0	12,462
Account Total						1.0	12,218	1.0	12,462
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

**Northbridge Public Schools
FY2018 Budget
MS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
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
Reading Specialist Salary	NMS	Literacy Coach	Reading Specialist	5-8	Regular Ed				
Account Total						-	-	-	-
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
Account Total						0.3	4,500	0.3	4,950
Totals:						48.5	3,311,601	48.5	3,423,548

**Northbridge Public Schools
FY2018 Budget
Pupil Personnel Services**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Special Education Attorney		9,433		3,395		15,162		36,045		25,000		30,000
Software, Special Education		15,147		14,456		14,252		9,416		11,390		11,390
Director of Pupil Personnel Services Salary	1.0	93,500	1.0	93,968	1.0	95,152	1.0	103,000	1.0	104,030	1.0	106,111
Secretary Salary	1.6	70,728	1.6	69,760	1.6	69,945	1.6	70,210	1.6	72,841	1.6	74,304
Independent Evaluations		4,968		4,605		8,186		5,656		9,000		9,000
Office Supplies		3,016		1,123		2,495		2,423		2,500		2,500
Dues/Memberships		4,800		4,412		4,205		4,000		6,400		6,440
Special Education Teacher Salary, District	1.0	47,470	2.0	97,707	2.0	85,278	2.0	75,244	2.0	97,342	2.0	106,080
Tutors		11,288		13,230		6,983		7,884		6,000		6,000
Summer Program Teacher Salary		17,141		23,593		23,678		14,945		24,520		30,645
Summer Meetings		-		-		-		-		-		-
Physical Therapy		50,451		49,623		39,036		44,505		46,495		47,940
Contracted Services, Medical/therapeutic		73,604		45,183		34,962		42,322		49,620		55,740
Summer Program Therapies		5,433		8,482		1,540		4,040		10,330		10,470
Teacher Substitutes		58,996		63,262		-		-		-		-
Team Meeting Substitutes		2,052		2,290		2,066		5,310		4,050		9,180
Paraprofessional Substitutes		70,988		87,263		-		-		-		-
Paraprofessional Salary	71.6	1,100,338	71.0	1,119,548	68.0	1,059,188	71.0	1,110,192	69.0	1,207,424	69.0	1,260,034
Behavior Technician Salary	6.7	158,299	7.9	183,732	6.0	136,827	7.0	141,822	6.0	143,567	6.0	146,427
ABA Therapy Salary	1.0	26,622	1.0	25,538	2.0	41,256	1.0	29,224	1.0	39,830	1.0	40,301
Summer Program Behavior Technician Salary		1,465		2,385		2,830		2,180		2,800		3,120
Summer Program Paraprofessional Salary		25,556		21,552		23,713		14,753		20,500		34,375
Extended Day Accessibility		2,234		2,256		3,779		2,548		2,970		4,180
Conference Substitutes		1,038		1,577		1,211		726		1,238		1,752
Professional Development/Mandated Trainings		31,216		10,561		5,874		2,300		10,000		5,000
Conferences		9,210		9,515		8,211		-		-		10,000
Travel		1,990		1,654		1,268		1,155		2,100		2,100
Instructional Supplies		15,153		26,132		18,548		14,996		16,080		18,950
Summer Program Supplies		496		594		500		281		500		500
Assistive Adaptive Equipment		9,670		16,604		15,114		12,684		15,000		18,000
General Supplies- Special Ed		3,753		2,440		4,085		2,989		3,000		5,300
Contracted Services, Other Sped Services		73,618		78,476		88,698		56,925		67,709		102,683
Home/Hospital Tutors		1,986		12,461		13,748		10,388		10,000		10,000
Job Coaching		55,833		72,425		63,902		69,224		66,000		48,500
Therapeutic Program Adjustment Counselor	1.0	48,957	1.0	49,933	1.0	54,575	1.0	56,845	1.0	60,591	1.0	63,430
Screening Salary		-		-		-		-		-		-
Psychologists Salary	2.0	161,608	2.0	163,224	2.0	164,041	2.0	166,712	2.0	171,102	2.0	173,670
Psych Contracted Services		3,153		4,140		800		2,860		7,500		7,500
Summer Program Nurse Salary		3,483		4,935		7,315		3,430		4,200		7,000

**Northbridge Public Schools
FY2018 Budget
Pupil Personnel Services**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Summer Program Transportation		13,029		12,747		13,130		13,080		19,333		20,441
In District Special Education Transportation		203,867		213,753		235,429		225,726		250,638		265,591
Out of District Transportation-Public Schools		-		-		12,697		25,545		25,740		25,740
McKinney Vento Transportation		29,186		20,324		16,320		50,241		32,400		32,400
Copier Maintenance		249		257		64		-		-		-
Employee Separation Cost - Support Staff						2,657		-		-		-
Copier Lease		3,348		3,766		942		-		-		-
PAC Fees		275		275		450		450		450		450
Out of District Transportation-Private Schools		537,279		572,914		529,237		607,402		779,583		720,829
Tuition-MA Public Schools		-		-		16,588		30,001		31,501		
Tuition- Out of State		-		-		-		-		-		-
Tuition-Private		792,311		1,071,655		1,150,354		1,585,465		1,766,796		1,466,997
Tuition-Residential		-		62,379		391,622		398,868		378,493		720,904
Tuition-Collaborative		516,202		411,349		252,253		334,817		378,095		321,128
Special Education Teacher Salary, NES	8.0	552,158	8.0	488,926	7.0	451,256	7.0	482,913	8.0	548,054	9.0	630,106
Team Chair Salary, NES	0.8	62,309	0.8	62,915	0.8	61,131	0.8	64,223	0.8	66,946	0.8	67,934
Occupational Therapist, NES	1.0	56,245	1.0	58,616	1.0	60,983	1.0	65,162	1.0	76,679	1.0	78,600
Speech Salary, NES	2.2	137,204	2.0	127,985	2.0	96,043	2.0	104,786	2.0	108,104	2.0	113,458
Special Education Teacher Substitutes, NES						8,396		3,573		13,539		14,931
Paraprofessional Substitutes, NES						29,388		29,270		14,963		14,438
Special Education Teacher Salary, Balmer	9.0	573,632	10.0	659,763	9.0	613,900	8.0	549,172	9.0	624,465	9.0	642,897
Team Chair Salary, Balmer	0.8	59,054	0.8	59,628	0.8	62,103	0.8	60,866	0.8	61,347	0.8	62,233
Occupational Therapist, Balmer	1.0	19,933	1.0	19,910	1.0	19,974	1.0	21,385	1.0	23,530	1.0	24,001
Speech Salary, Balmer	2.0	94,109	1.0	83,647	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958
Special Education Teacher Substitutes, Balmer						25,502		13,571		13,539		13,936
Paraprofessional Substitutes, Balmer						7,250		16,560		14,963		14,438
Special Education Teacher Salary, MS	10.0	630,183	10.0	661,545	10.0	678,701	9.0	573,187	10.0	720,988	10.0	741,771
Team Chair Salary, MS	0.8	64,189	0.8	64,812	0.8	65,349	0.8	65,399	0.8	69,253	0.8	70,257
Speech Salary, MS	1.8	91,651	1.8	113,097	1.8	139,720	1.8	141,996	1.8	145,737	1.8	147,923
Special Education Teacher Substitutes, MS						10,820		17,923		16,924		15,927
Paraprofessional Substitutes, MS						13,163		19,310		14,963		14,438
Special Education Teacher Salary, HS	7.0	489,932	8.0	536,145	7.0	463,816	8.0	533,632	7.0	488,972	7.0	501,157
Team Chair Salary, HS	0.7	51,809	0.7	52,312	0.7	52,252	0.7	52,531	0.7	53,362	0.7	54,145
Speech Salary, HS	1.0	75,439	1.0	70,740	1.0	45,975	1.0	49,667	1.0	50,691	1.0	51,958
Special Education Teacher Substitutes, HS						7,011		4,658		11,847		13,936
Paraprofessional Substitutes, HS						9,613		15,940		14,963		14,438
ELL Teacher Salary	1.0	44,224	1.0	47,803	1.0	48,541	2.0	113,768	3.0	168,374	3.0	179,674
ELL Materials/Supplies		131		925		991		1,573		2,000		6,600
School Doctor		5,000		5,000		5,000		5,000		5,000		5,000

**Northbridge Public Schools
FY2018 Budget
Pupil Personnel Services**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Adjustment Counselor Salary, NES	1.0	48,957	1.0	49,933	1.0	54,575	1.0	56,845	1.0	61,801	1.0	63,430
Nurse Salary, NES	1.0	73,141	1.0	73,872	1.0	49,054	1.0	61,591	1.0	65,814	1.0	77,830
Nurse Substitutes, NES		1,000		1,338		400		1,000		1,400		1,400
Nurse Supplies, NES		1,376		1,399		1,425		1,111		1,017		1,017
Adjustment Counselor Salary, Balmer	1.0	55,448	1.0	59,102	1.0	53,956	1.0	63,939	1.0	69,406	1.0	80,275
Nurse Salary, Balmer	1.0	73,141	1.0	73,872	1.0	73,840	1.0	75,452	1.0	77,439	1.0	78,600
Nurse Substitutes, Balmer		1,000		1,300		800		650		1,400		1,400
Nurse Supplies, Balmer		1,114		1,372		1,250		1,247		1,594		1,300
Guidance Counselor Salary, MS		-		-		-		-		-		-
Adjustment Counselor Salary, MS	2.0	109,311	2.0	112,925	2.0	109,106	2.0	110,156	2.0	116,828	2.0	120,874
Nurse Salary, MS	2.0	126,280	2.0	130,679	2.0	133,151	2.0	109,552	2.0	114,239	2.0	128,421
Nurse Substitutes, MS		1,413		5,150		2,650		1,400		2,800		2,800
Nurse Supplies, MS		3,298		1,519		1,490		1,502		1,751		1,751
Guidance Counselor Salary, HS	3.0	179,418	3.0	194,869	3.0	184,641	3.0	204,031	3.0	209,905	3.0	220,094
Guidance Secretary Salary, HS	1.0	39,251	1.0	40,348	1.0	40,550	1.0	41,199	1.0	41,699	1.0	42,209
Adjustment Counselor Salary, HS	1.0	48,447	1.0	49,446	1.0	49,177	1.0	50,189	1.0	51,190	1.0	56,506
Guidance Supplies, HS		4,867		5,551		5,190		1,359		6,050		6,400
Dues/Memberships, Guidance		295		160		185		185		295		295
Nurse Salary, HS	1.4	89,476	2.0	101,270	2.0	101,952	2.0	102,964	2.0	107,889	2.0	109,087
Nurse Substitutes, HS		2,310		2,250		1,200		650		2,800		2,800
Nurse Supplies, HS		3,000		1,224		1,218		1,221		1,356		1,356
School Resource Officer		-	0.5	24,133	-	-	-	-	-	-	-	-
Medicaid Billing		8,536		10,623		7,184		12,897		12,000		12,000
Early Childhood and 274 Grant Expenses						20,823		18,000		20,000		20,000
94-142 Grant Expenses		22,362		9,755		24,969		-		13,232		13,232
MTRS Benefits		-		-		-		-		-		-
Totals	146.3	8,271,081	150.8	8,827,310	143.4	8,681,801	146.4	9,371,694	146.4	10,346,455	147.4	10,632,329

**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
Account Total						1.0	104,030	1.0	106,111
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
Account Total						1.6	72,841	1.6	74,304
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
Account Total						2.0	97,342	2.0	106,080
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
Account Total						8.0	548,054	9.0	630,106
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							
Account Total						9.0	624,465	9.0	642,897
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
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

**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	Resource Rm/ Inclusion	Language Arts & Math	5	Special Ed	1.0	79,872	1.0	81,070
Account Total						10.0	720,988	10.0	741,771
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
Account Total						7.0	488,972	7.0	501,157
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
Account Total						0.8	66,946	0.8	67,934
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
Account Total						0.8	61,347	0.8	62,233
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
Account Total						0.8	69,253	0.8	70,257
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
Account Total						0.7	53,362	0.7	54,145
Occupational Therapist-NES	SPED	OT		All	Special Ed	1.0	76,679	1.0	78,600
Account Total						1.0	76,679	1.0	78,600
Occupational Therapist-Balmer	SPED	COTA		2, 3, 4	Special Ed	1.0	23,530	1.0	24,001
Account Total						1.0	23,530	1.0	24,001
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	57,413	1.0	61,500
NES Speech Salaries	SPED	Speech Pathologist		All	Special Ed	1.0	50,691	1.0	51,958
Account Total						2.0	108,104	2.0	113,458

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Balmer Speech Salaries	SPED	Speech Pathologist		2, 3, 4	Special Ed.	1.0	50,691	1.0	51,958
Account Total						1.0	50,691	1.0	51,958
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
Account Total						1.8	145,737	1.8	147,923
HS Speech SalariesTeachers	SPED	Speech Pathologist		9-12	Special Ed	1.0	50,691	1.0	51,958
Account Total						1.0	50,691	1.0	51,958
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
Account Total						1.0	39,830	1.0	40,301
Behavior Technician Salary	SPED	Behavior Tech		PK-1	Special Ed	1.0	24,118	1.0	24,601
Behavior Technician Salary	SPED	Behavior Tech		2-4	Special Ed	1.0	24,495	1.0	24,989
Behavior Technician Salary	SPED	Behavior Tech		5-8	Special Ed	1.0	24,118	1.0	24,601
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	1.0	24,001
Behavior Technician Salary	SPED	Behavior Tech		9-12	Special Ed	1.0	23,540	1.0	24,001
Account Total						6.0	143,567	6.0	146,427
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
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

**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	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
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

**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	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
Account Total						69.0	1,207,424	69.0	1,260,034
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
Account Total						2.0	171,102	2.0	173,670
NES Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	61,801	1.0	63,430
Account Total						1.0	61,801	1.0	63,430
Balmer Adjustment Counselor Salary	SPED	Adjustment Counselor		K-4	Regular/Special Ed.	1.0	69,406	1.0	80,275
Account Total						1.0	69,406	1.0	80,275
Middle School Adjstment Counselor	SPED	Adjusment Counselor		5-8	Regular/Special Ed.	1.0	55,625	1.0	56,976
Middle School Adjustment Counselor	SPED	Adjusment Counselor		5-8	Regular/Special Ed.	1.0	61,203	1.0	63,898
Account Total						2.0	116,828	2.0	120,874
Pathways Adjustment Counselor	SPED	Pathways Adjustment Counselor		2-12	Regular/Special Ed.	1.0	60,591	1.0	63,430
Account Total						1.0	60,591	1.0	63,430
High School Adjustment Counselor	SPED	Adjusment Counselor		9-12	Regular/Special Ed.	1.0	51,190	1.0	56,506
Account Total						1.0	51,190	1.0	56,506
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
Account Total						3.0	209,905	3.0	220,094
High School Guidance Secretary	SPED	Guidance Secretary		9-12	Regular/Special Ed.	1.0	41,699	1.0	42,209

**Northbridge Public Schools
FY2018 Budget
PPS Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/ Special Ed	FTE	FY17 Salary	FTE	FY18 Salary
Account Total						1.0	41,699	1.0	42,209
NES Nurse Salary	SPED	Nurse		PK-1	Regular/Special Ed.	1.0	65,814	1.0	77,830
Account Total						1.0	65,814	1.0	77,830
Balmer Nurse Salary	SPED	Nurse		2, 3, 4	Regular/Special Ed.	1.0	77,439	1.0	78,600
Account Total						1.0	77,439	1.0	78,600
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
Account Total						2.0	114,239	2.0	128,421
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
Account Total						2.0	107,889	2.0	109,087
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
Account Total						3.0	168,374	3.0	179,674
Totals						146.4	6,070,128	147.4	6,365,753

**Northbridge Public Schools
FY2018 Budget
Technology**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Information Systems Salary	1.0	66,453	1.0	66,785	1.0	58,883	1.0	66,000	1.0	66,660	1.0	67,993
Contracted Services, Information Management		19,203		19,565		23,478		24,652		25,885		27,948
Building Technology Salary	2.0	105,948	2.0	111,755	2.0	106,828	2.0	124,904	2.0	124,628	2.0	128,606
Supplies		5,519		7,921		3,428		6,361		6,500		6,500
Travel		630		594		274		471		702		702
Instructional Technologist Salary	2.0	142,722	2.0	149,521	2.0	163,104	2.0	159,540	2.0	166,162	2.0	168,632
Conferences		980		610		2,760		225		2,000		4,000
Contracted Services, Instructional		6,125		6,125		8,325		2,200		2,200		4,199
Software, Instructional		179		6,913		6,675		39,192		38,020		38,432
Hardware, Instructional		62,724		43,853		33,741		36,053		33,750		2,750
Networking Salary	1.0	80,206	1.0	80,607	1.0	80,607	1.0	82,219	1.0	83,041	1.0	84,702
Contracted Services, Networking		56,870		54,117		49,887		53,181		68,401		80,976
Hardware, Networking		9,568		15,584		135,186		9,213		9,000		1,500
Software, Networking		14,097		18,062		17,169		12,677		16,928		16,988
Instructional Technology		30,629		35,700		9,866		6,545		10,000		-
TOTAL	6.0	601,853	6.0	617,712	6.0	700,212	6.0	623,433	6.0	653,877	6.0	633,928

**Northbridge Public Schools
FY2018 Budget
Transportation**

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
In District Regular Transportation		729,676		748,890		761,992		674,763		740,095		772,551
Vocational Student Transportation		5,963		13,500		15,300		7,457		7,689		10,205
Crossing Guard	0.9	11,227	0.9	11,258	0.9	11,121	0.9	11,376	0.9	11,704	0.9	11,840
Transportation Coordinator							0.5	16,875	0.5	17,962	0.8	28,080
Supplies & Materials								1,058		843		843
Christian School Transportation		87,365		89,986		92,685		51,905		56,930		59,427
Late Bus Transportation												
TOTAL	0.9	834,230	0.9	863,634	0.9	881,099	1.4	763,434	1.4	835,223	1.7	882,946

**Northbridge Public Schools
FY2018 Budget
Transportation Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 Salary	
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	
Account Total						0.9	11,704	0.9	11,840	
Transportation Coordinator	District	Transportation Coordinator				0.5	17,962	0.8	28,080	
Account Total						0.5	17,962	0.8	28,080	
						Totals	1.4	29,666	1.7	39,920

Northbridge Public Schools
 FY2018 Budget
 Title I

CATEGORY	FY 13 FTE	FY 13 ACTUAL OPERATIONAL	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
Title I Tutors	-	187,425	-	161,088	-	173,600	-	181,588	-	218,440	-	218,440
Title I Coord./Materials/Supplies/Trans/Summer		67,650		75,995		41,128		87,059		24,054		24,054
TOTAL	-	255,075	-	237,083	-	214,728	-	268,647	-	242,494	-	242,494

**Northbridge Public Schools
FY2018 Budget
Title I Salaries**

Account	School	Job Type	Subject Area	Grade	Regular/Special Ed	FTE	FY17 Salary	FTE	FY18 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.		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
Account Total						0.0	218,440	0.0	218,440
					Totals	-	218,440	-	218,440