

Executive Summary

Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$21,684	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$41,082	\$55,779	\$38,118	\$50,000	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$502,932	\$662,713	\$745,059	\$741,696	\$764,574	\$764,574	\$22,878	3.08%
Workers Compensation Insurance	\$113,716	\$136,643	\$131,346	\$146,000	\$150,000	\$150,000	\$4,000	2.74%
Medicare	\$359,862	\$378,109	\$393,725	\$415,000	\$432,000	\$432,000	\$17,000	4.10%
Life Insurance	\$15,050	\$15,947	\$15,668	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$111,992	\$116,265	\$123,523	\$124,000	\$124,000	\$124,000	\$0	0.00%
Health Insurance - Active Employees	\$3,396,204	\$3,708,245	\$3,860,666	\$4,368,000	\$4,478,000	\$4,478,000	\$110,000	2.52%
Health Insurance - Retirees	\$524,535	\$535,333	\$632,688	\$740,000	\$780,000	\$780,000	\$40,000	5.41%
Dental Insurance - Active Employees	\$160,236	\$169,136	\$180,986	\$205,000	\$215,000	\$215,000	\$10,000	4.88%
Dental Insurance - Retirees	\$35,382	\$38,490	\$47,971	\$37,500	\$40,000	\$40,000	\$2,500	6.67%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	\$7,051,574	\$206,378	3.01%
System Wide								
District Treasurer Salary	\$29,000	\$29,000	\$28,931	\$29,000	\$29,000	\$29,000	\$0	0.00%
Administration Salaries	\$279,477	\$289,352	\$291,952	\$297,791	\$300,776	\$300,776	\$2,985	1.00%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$433,541	\$445,796	\$448,712	\$461,477	\$423,013	\$423,013	(\$38,464)	-8.34%
Substitute Clerical Salaries	\$22,948	\$13,531	\$10,492	\$10,000	\$0	\$0	(\$10,000)	-100.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$381	\$381	\$450	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$83,397	\$75,186	\$57,740	\$95,000	\$95,000	\$95,000	\$0	0.00%
Contracted Services - Payroll	\$18,228	\$17,468	\$16,292	\$0	\$0	\$0	\$0	0.00%
Legal Services	\$37,746	\$48,580	\$89,573	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,474,460	\$1,524,544	\$1,535,270	\$1,572,000	\$1,630,000	\$1,630,000	\$58,000	3.69%
Photocopier Expenses	\$135,482	\$149,868	\$133,598	\$145,000	\$160,000	\$160,000	\$15,000	10.34%
Transportation - Late Bus	\$12,540	\$11,986	\$15,759	\$15,000	\$15,000	\$15,000	\$0	0.00%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$35,226	\$19,817	\$28,833	\$44,000	\$45,000	\$45,000	\$1,000	2.27%
General Office Supplies and Equipment	\$68,885	\$51,369	\$48,217	\$64,000	\$64,000	\$64,000	\$0	0.00%
Administrative Technology	\$1,675	\$57,751	\$29,048	\$35,000	\$47,000	\$47,000	\$12,000	34.29%
School Committee Membership/Dues	\$5,112	\$5,663	\$5,425	\$7,700	\$8,000	\$8,000	\$300	3.90%
Central Office Other Expenses/Membership	\$5,128	\$7,042	\$7,068	\$6,000	\$6,000	\$6,000	\$0	0.00%
System-Wide Professional Development	\$41,314	\$36,127	\$34,926	\$35,000	\$35,000	\$35,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NRHS Building Project Debt Service	\$584,366	\$566,867	\$549,366	\$531,866	\$514,366	\$514,366	(\$17,500)	-3.29%
Deficit Bond Payment	\$478,362	\$482,074	\$389,000	\$390,000	\$0	\$0	(\$390,000)	-100.00%
SPED Assessment	\$12,398	\$12,515	\$20,969	\$10,000	\$10,000	\$10,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$0	\$316,913	\$431,097	\$550,000	\$500,000	\$500,000	(\$50,000)	0.00%
Charter Schools Tuition Assessment	\$395,611	\$479,482	\$427,852	\$550,000	\$550,000	\$550,000	\$0	0.00%
High School Track and Field Debt Service	\$0	\$0	\$0	\$0	\$192,700	\$192,700	\$192,700	0.00%
Tuition Reimbursement - Unit A	\$51,000	\$53,000	\$53,000	\$56,000	\$57,000	\$57,000	\$1,000	1.79%
Tuition Reimbursement - Unit C	\$6,393	\$5,390	\$2,016	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$31,932	\$34,145	\$32,014	\$30,000	\$30,000	\$30,000	\$0	0.00%
Subtotal:	\$4,244,601	\$4,733,847	\$4,687,598	\$4,992,784	\$4,769,805	\$4,769,805	(\$222,979)	-4.47%
Health								
District Nurses Salaries	\$737,978	\$716,577	\$667,986	\$681,449	\$704,176	\$704,176	\$22,727	3.34%
Substitute Nurses Salary	\$5,875	\$6,094	\$11,038	\$5,750	\$5,750	\$5,750	\$0	0.00%
Contracted Services	\$7,771	\$4,492	\$5,962	\$7,710	\$8,610	\$8,610	\$900	11.67%
Nursing Supplies & Equipment	\$9,372	\$9,004	\$7,176	\$10,350	\$8,300	\$8,300	(\$2,050)	-19.81%
Nursing Professional Development	\$180	\$720	\$0	\$1,000	\$900	\$900	(\$100)	-10.00%
NRHS EMT Program	\$12,501	\$12,478	\$12,343	\$12,480	\$12,480	\$12,480	\$0	0.00%

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Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Subtotal:	\$773,677	\$749,365	\$704,504	\$718,739	\$740,216	\$740,216	\$21,477	5.07%
Facilities								
Facilities Department Salaries	\$205,628	\$215,563	\$211,351	\$220,134	\$228,185	\$228,185	\$8,051	3.66%
Custodial Salaries	\$1,000,082	\$1,041,134	\$1,060,327	\$1,073,941	\$1,108,532	\$1,108,532	\$34,591	3.22%
Custodial Overtime Expenses	\$38,159	\$26,593	\$46,623	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$69,885	\$55,822	\$45,757	\$54,000	\$54,000	\$54,000	\$0	0.00%
Snow Removal	\$71,592	\$111,362	\$35,874	\$73,500	\$73,800	\$73,800	\$300	0.41%
Rubbish Removal/Septic	\$65,455	\$94,658	\$37,306	\$63,000	\$63,000	\$63,000	\$0	0.00%
Vehicle Expenses	\$20,513	\$26,275	\$16,645	\$22,250	\$25,000	\$25,000	\$2,750	12.36%
Telephone Repair and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$268,419	\$244,923	\$232,097	\$225,000	\$190,000	\$190,000	(\$35,000)	-15.56%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$108,609	\$100,103	\$117,622	\$117,000	\$118,500	\$118,500	\$1,500	1.28%
Grounds Supplies	\$73,285	\$51,285	\$83,985	\$59,500	\$67,200	\$67,200	\$7,700	12.94%
Building Supplies	\$92,669	\$88,803	\$107,910	\$92,500	\$130,000	\$130,000	\$37,500	40.54%
Uniform Allowance	\$6,121	\$5,840	\$5,380	\$6,400	\$6,000	\$6,000	(\$400)	-6.25%
Heating Fuel	\$498,566	\$325,865	\$424,156	\$474,615	\$512,269	\$512,269	\$37,654	7.93%
Electricity	\$671,240	\$578,519	\$588,026	\$575,925	\$593,203	\$593,203	\$17,278	3.00%
Propane Gas	\$2,003	\$2,046	\$3,678	\$3,000	\$3,000	\$3,000	\$0	0.00%
Scheduled Maintenance Projects (renamed)	\$93,895	\$75,557	\$74,630	\$123,000	\$295,400	\$295,400	\$172,400	140.16%
Inspections and DEP Compliance	\$157,332	\$148,971	\$195,751	\$205,616	\$204,500	\$204,500	(\$1,116)	-0.54%
Subtotal:	\$3,443,452	\$3,193,319	\$3,287,117	\$3,412,381	\$3,695,589	\$3,695,589	\$283,208	8.30%
Substitute Teachers								
Substitute Teachers - Regular	\$170,103	\$171,223	\$195,341	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$231,821	\$226,342	\$235,609	\$92,000	\$92,000	\$92,000	\$0	0.00%
Subtotal:	\$401,924	\$397,565	\$430,950	\$272,000	\$272,000	\$272,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$0	\$0	\$105,175	\$241,281	\$336,176	\$336,176	\$94,895	39.33%
District Mentor Program	\$32,643	\$33,079	\$35,691	\$40,000	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teacher Salaries	\$313,199	\$353,594	\$134,692	\$130,606	\$138,403	\$138,403	\$7,797	5.97%
Teaching & Learning Tutors and Aides	\$16,460	\$31,861	\$32,785	\$31,554	\$32,326	\$32,326	\$772	2.45%
Curriculum Development	\$16,073	\$4,081	\$43,957	\$9,500	\$10,500	\$10,500	\$1,000	10.53%
District Textbook Adoption	\$5,435	\$71,202	\$28,181	\$52,500	\$50,950	\$50,950	(\$1,550)	-2.95%
Curriculum Membership and Dues	\$2,975	\$2,558	\$31,437	\$4,500	\$4,500	\$4,500	\$0	0.00%
Professional Development - District Wide	\$6,618	\$30,302	\$3,442	\$54,000	\$60,000	\$60,000	\$6,000	11.11%
Subtotal:	\$393,402	\$526,677	\$415,360	\$563,940	\$672,855	\$672,855	\$108,915	19.31%
Special Education								
SPED Administration	\$582,207	\$578,645	\$476,881	\$498,393	\$508,994	\$508,994	\$10,601	2.13%
SPED Teacher Salaries - District Wide	\$3,353,488	\$3,294,860	\$3,400,016	\$3,568,395	\$3,855,516	\$3,855,516	\$287,121	8.05%
SPED Clerical Salaries	\$99,114	\$96,377	\$97,373	\$99,116	\$100,590	\$100,590	\$1,474	1.49%
SPED Summer Salaries	\$88,878	\$54,208	\$100,871	\$95,000	\$98,000	\$98,000	\$3,000	3.16%
SPED Aides/Tutors:	\$1,942,629	\$1,929,102	\$2,022,526	\$2,165,478	\$2,308,163	\$2,308,163	\$142,685	6.59%
SPED Legal Expenses	\$7,488	\$16,413	\$7,262	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPED Transportation	\$817,122	\$850,724	\$815,163	\$878,689	\$896,263	\$896,263	\$17,574	2.00%
Home/Hospital Tutoring:	\$9,389	\$5,471	\$7,297	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$47,000	\$45,914	\$50,000	\$50,000	\$85,000	\$85,000	\$35,000	70.00%
Out of District Tuition	\$1,213,823	\$1,228,277	\$1,396,992	\$1,390,530	\$1,280,790	\$1,280,790	(\$109,740)	-7.89%
Contracted Services - Other/Medicare Billing	\$17,582	\$16,268	\$18,023	\$16,500	\$18,500	\$18,500	\$2,000	12.12%
Supplies and Equipment	\$50,610	\$63,855	\$39,698	\$40,000	\$40,000	\$40,000	\$0	0.00%
Professional Development	\$5,880	\$5,929	\$5,851	\$5,880	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$8,235,210	\$8,186,043	\$8,437,953	\$8,842,981	\$9,232,696	\$9,232,696	\$389,715	4.41%

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Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Technology								
Technology Department Salaries	\$314,213	\$327,813	\$355,184	\$362,610	\$383,013	\$383,013	\$20,403	5.63%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$474,416	\$279,724	\$279,247	\$281,260	\$289,460	\$289,460	\$8,200	2.92%
Computer Supplies	\$40,538	\$40,909	\$33,398	\$33,500	\$33,509	\$33,509	\$9	0.03%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$0	\$2,382	\$3,320	\$3,500	\$6,000	\$6,000	\$2,500	71.43%
Computer Hardware	\$260,690	\$301,257	\$293,422	\$293,605	\$314,250	\$314,250	\$20,645	7.03%
Computer Software/Site Licensing:	\$217,063	\$146,800	\$153,277	\$167,778	\$188,750	\$188,750	\$20,972	12.50%
Telephone	\$114,310	\$91,390	\$79,286	\$59,843	\$59,843	\$59,843	\$0	0.00%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,421,229	\$1,190,275	\$1,197,134	\$1,202,096	\$1,274,825	\$1,274,825	\$72,729	6.05%
Athletics								
Athletic Director Salary	\$92,125	\$190,203	\$82,000	\$82,650	\$89,320	\$89,320	\$6,670	8.07%
Athletic Trainer Salary	\$26,521	\$27,115	\$42,640	\$43,350	\$44,660	\$44,660	\$1,310	3.02%
Coaches Salaries, HS	\$214,000	\$128,445	\$221,000	\$230,830	\$243,246	\$243,246	\$12,416	5.38%
Coaches Salaries, Middle School	\$40,598	\$38,712	\$31,558	\$46,025	\$45,363	\$45,363	(\$662)	-1.44%
Game Officials	\$49,604	\$49,900	\$49,900	\$51,300	\$57,200	\$57,200	\$5,900	11.50%
Game Staff	\$7,460	\$6,590	\$6,335	\$7,100	\$9,600	\$9,600	\$2,500	35.21%
Intramural Athletics, HS	\$325	\$4,556	\$4,604	\$6,600	\$6,950	\$6,950	\$350	5.30%
Police Details	\$5,900	\$5,118	\$3,813	\$4,400	\$4,100	\$4,100	(\$300)	-6.82%
Ice Time-Hockey	\$13,751	\$19,001	\$15,700	\$16,000	\$20,025	\$20,025	\$4,025	25.16%
Equipment Reconditioning	\$10,000	\$11,765	\$11,900	\$12,500	\$13,600	\$13,600	\$1,100	8.80%
Athletic Transportation	\$83,200	\$92,800	\$92,900	\$96,300	\$103,300	\$103,300	\$7,000	7.27%
Athletic Supplies	\$59,000	\$69,513	\$44,469	\$46,200	\$58,100	\$58,100	\$11,900	25.76%
Athletic Other Expenses	\$23,660	\$22,983	\$21,636	\$20,000	\$18,600	\$18,600	(\$1,400)	-7.00%
Intramural Athletics, Burbank	\$5,100	\$5,133	\$8,634	\$5,400	\$5,450	\$5,450	\$50	0.93%
Intramural Athletics, Hale	\$3,115	\$3,208	\$1,973	\$5,400	\$5,450	\$5,450	\$50	0.93%
Intramural Athletics, Sawyer	\$5,100	\$5,133	\$5,262	\$5,400	\$5,450	\$5,450	\$50	0.93%
Subtotal:	\$639,459	\$680,175	\$644,323	\$679,455	\$730,414	\$730,414	\$50,959	7.50%
Nashoba Regional High School								
NRHS Administrative Salaries	\$292,822	\$300,114	\$311,604	\$329,556	\$327,642	\$327,642	(\$1,914)	-0.58%
NRHS Extra Curricular Advisors	\$38,415	\$41,733	\$43,759	\$44,944	\$50,357	\$50,357	\$5,413	12.04%
NRHS Clerical Salaries	\$75,723	\$76,464	\$80,288	\$80,346	\$87,564	\$87,564	\$7,218	8.98%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$29,359	\$31,140	\$23,358	\$35,000	\$35,000	\$35,000	\$0	0.00%
General Office Supplies	\$7,766	\$4,096	\$3,497	\$4,500	\$4,500	\$4,500	\$0	0.00%
Professional Development	\$0	\$1,950	\$408	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$17,036	\$11,132	\$14,259	\$13,000	\$15,000	\$15,000	\$2,000	15.38%
Subtotal:	\$461,120.11	\$466,629.00	\$477,171.60	\$507,346.00	\$520,063	\$520,063	\$12,717	2.51%
Art								
Art Teacher Salaries	\$128,367	\$131,861	\$137,318	\$142,209	\$188,209	\$188,209	\$46,000	32.35%
Art-Contracted Services	\$1,000	\$610	\$780	\$800	\$1,000	\$1,000	\$200	25.00%
Art-Supplies	\$12,068	\$9,901	\$9,499	\$10,000	\$12,000	\$12,000	\$2,000	20.00%
Art-Textbooks	\$0	\$0	\$0	\$0	\$300	\$300	\$300	0.00%
Art-Professional Development	\$200	\$370	\$220	\$900	\$900	\$900	\$0	0.00%
Subtotal:	\$141,635	\$142,742	\$147,817	\$153,909	\$202,409	\$202,409	\$48,500	31.51%
Business Education								
Business Education Teacher Salaries	\$151,730	\$114,809	\$127,970	\$132,667	\$138,325	\$138,325	\$5,658	4.26%
Business Education-Contracted Services	\$2,778	\$3,807	\$3,124	\$1,500	\$3,800	\$3,800	\$2,300	153.33%
Business Education-Supplies	\$4,062	\$2,808	\$2,331	\$2,250	\$2,250	\$2,250	\$0	0.00%
Business Education-Textbooks	\$259	\$1,534	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00%

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Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Business Education-Professional Development	\$1,802	\$665	\$529	\$200	\$200	\$200	\$0	0.00%
Subtotal:	\$160,630	\$123,623	\$133,955	\$140,117	\$148,075	\$148,075	\$7,958	5.68%
English								
English Teacher Salaries	\$585,861	\$629,137	\$669,465	\$703,403	\$828,393	\$828,393	\$124,990	17.77%
English-Contracted Services	\$708	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
English-Supplies	\$1,077	\$994	\$971	\$1,000	\$1,000	\$1,000	\$0	0.00%
English-Textbooks	\$10,185	\$10,239	\$8,195	\$11,000	\$11,000	\$11,000	\$0	0.00%
English-Professional Development	\$2,010	\$1,254	\$1,615	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$599,842	\$641,624	\$680,245	\$716,403	\$841,393	\$841,393	\$124,990	17.45%
Guidance								
Guidance Counselor Salaries	\$371,763	\$395,490	\$411,421	\$439,550	\$465,588	\$465,588	\$26,038	5.92%
Guidance Department Clerical Salaries	\$70,992	\$75,122	\$76,863	\$80,061	\$79,364	\$79,364	(\$697)	-0.87%
Guidance-Contracted Services	\$3,247	\$3,385	\$3,479	\$4,250	\$4,250	\$4,250	\$0	0.00%
Guidance-Supplies	\$967	\$1,001	\$493	\$800	\$1,000	\$1,000	\$200	25.00%
Guidance-Professional Development	\$2,063	\$1,116	\$987	\$1,200	\$2,000	\$2,000	\$800	66.67%
Subtotal:	\$449,031	\$476,114	\$493,244	\$525,861	\$552,202	\$552,202	\$26,341	5.01%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$354,072	\$346,181	\$298,386	\$356,496	\$358,890	\$358,890	\$2,394	0.67%
Physical Education-Contracted Services	\$1,489	\$470	\$389	\$1,500	\$500	\$500	(\$1,000)	-66.67%
Physical Education-Supplies	\$6,430	\$7,519	\$2,719	\$4,200	\$4,200	\$4,200	\$0	0.00%
Physical Education-Textbooks	\$22	\$0	\$1,492	\$0	\$500	\$500	\$500	0.00%
Physical Education-Professional Development	\$950	\$495	\$318	\$250	\$1,500	\$1,500	\$1,250	500.00%
Subtotal:	\$362,963	\$354,665	\$303,304	\$362,446	\$365,590	\$365,590	\$3,144	0.87%
Library/Media								
Library/Media Teacher Salaries	\$167,600	\$167,898	\$178,171	\$181,143	\$184,055	\$184,055	\$2,912	1.61%
Library/Media Clerical Salaries/Aide	\$48,149	\$53,769	\$57,868	\$56,023	\$57,402	\$57,402	\$1,379	2.46%
Library/Media-Contracted Services	\$12,560	\$9,169	\$7,113	\$10,000	\$10,000	\$10,000	\$0	0.00%
Library Books and Periodicals	\$20,367	\$16,202	\$8,699	\$12,000	\$12,000	\$12,000	\$0	0.00%
Instructional Technology	\$9,997	\$8,485	\$3,899	\$5,000	\$10,000	\$10,000	\$5,000	100.00%
Library/Media Supplies	\$2,655	\$5,991	\$4,122	\$6,000	\$9,000	\$9,000	\$3,000	50.00%
Library/Media Professional Development	\$431	\$272	\$636	\$300	\$600	\$600	\$300	100.00%
Subtotal:	\$261,759	\$261,786	\$260,507	\$270,466	\$283,057	\$283,057	\$12,591	4.66%
Math								
Math Teacher Salaries	\$649,668	\$629,589	\$612,833	\$673,896	\$715,229	\$715,229	\$41,333	6.13%
Math-Contracted Services	\$0	\$0	\$1,709	\$0	\$0	\$0	\$0	0.00%
Math-Supplies	\$10,071	\$3,157	\$1,901	\$2,000	\$2,000	\$2,000	\$0	0.00%
Math-Textbooks	\$10,431	\$14,997	\$8,729	\$2,000	\$2,000	\$2,000	\$0	0.00%
Math-Professional Development	\$1,085	\$831	\$1,175	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$671,255	\$648,574	\$626,347	\$678,896	\$720,229	\$720,229	\$41,333	6.09%
Music								
Music Teacher Salaries	\$164,551	\$165,254	\$172,424	\$229,961	\$187,961	\$187,961	(\$42,000)	-18.26%
Music-Contracted Services	\$12,840	\$14,505	\$13,677	\$13,400	\$13,750	\$13,750	\$350	2.61%
Music-Supplies	\$8,855	\$4,021	\$3,389	\$4,000	\$4,600	\$4,600	\$600	15.00%
Music-Textbooks	\$176	\$0	\$191	\$200	\$200	\$200	\$0	0.00%
Music-Professional Development	\$321	\$372	\$285	\$600	\$700	\$700	\$100	16.67%
Subtotal:	\$186,742	\$184,152	\$189,966	\$248,161	\$207,211	\$207,211	(\$40,950)	-16.50%
Social Studies								
Social Studies Teacher Salaries	\$638,112	\$661,004	\$683,955	\$725,384	\$774,082	\$774,082	\$48,698	6.71%
Social Studies-Contracted Services	\$1,730	\$383	\$225	\$1,000	\$1,000	\$1,000	\$0	0.00%
Social Studies-Supplies	\$1,113	\$967	\$640	\$700	\$700	\$700	\$0	0.00%
Social Studies-Textbooks	\$37,374	\$4,687	\$8,371	\$10,000	\$12,000	\$12,000	\$2,000	20.00%
Social Studies-Professional Development	\$969	\$1,594	\$1,304	\$1,000	\$1,200	\$1,200	\$200	20.00%
Subtotal:	\$679,297	\$668,635	\$694,495	\$738,084	\$788,982	\$788,982	\$50,898	6.90%
Science								
Science Teacher Salaries	\$791,499	\$741,955	\$806,838	\$896,958	\$869,038	\$869,038	(\$27,920)	-3.11%
Science-Contracted Services	\$1,912	\$748	\$1,886	\$2,200	\$2,200	\$2,200	\$0	0.00%

Executive Summary

Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Science-Supplies	\$41,907	\$32,060	\$27,836	\$30,000	\$35,000	\$35,000	\$5,000	16.67%
Science-Textbooks	\$2,070	\$11,145	\$4,956	\$6,000	\$6,000	\$6,000	\$0	0.00%
Science-Professional Development	\$300	\$1,270	\$2,575	\$1,000	\$3,500	\$3,500	\$2,500	250.00%
Subtotal:	\$837,688	\$787,178	\$844,090	\$936,158	\$915,738	\$915,738	(\$20,420)	-2.18%
Technology Education								
Technology Education Teacher Salaries	\$206,029	\$202,014	\$209,303	\$219,021	\$229,623	\$229,623	\$10,602	4.84%
Technology Education-Contracted Services	\$1,000	\$955	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$13,295	\$11,481	\$17,283	\$9,000	\$16,250	\$16,250	\$7,250	80.56%
Tech Ed-Instructional Technology (new acct.)	\$4,715	\$4,914	\$2,153	\$2,250	\$2,250	\$2,250	\$0	0.00%
Technology Education-Textbooks	\$3,295	\$5,386	\$0	\$6,600	\$6,600	\$6,600	\$0	0.00%
Technology Education-Professional Development	\$799	\$240	\$248	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$229,132	\$224,990	\$229,986	\$238,171	\$256,023	\$256,023	\$17,852	7.50%
Foreign Language								
Foreign Language Teacher Salaries	\$530,115	\$542,287	\$566,178	\$583,201	\$629,708	\$629,708	\$46,507	7.97%
Foreign Language-Contracted Services	\$175	\$124	\$0	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$4,308	\$363	\$1,018	\$1,000	\$1,000	\$1,000	\$0	0.00%
Foreign Language-Textbooks	\$5,733	\$7,489	\$6,454	\$6,500	\$6,500	\$6,500	\$0	0.00%
Foreign Language-Professional Development	\$684	\$482	\$460	\$500	\$500	\$500	\$0	0.00%
Subtotal:	\$541,014	\$550,745	\$574,111	\$591,201	\$637,708	\$637,708	\$46,507	7.87%
ASC								
ASC Teacher Salaries	\$64,391	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Aides Salaries	\$56,671	\$64,446	\$64,271	\$60,770	\$62,258	\$62,258	\$1,488	2.45%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$1,390	\$1,371	\$397	\$500	\$1,000	\$1,000	\$500	100.00%
ASC Textbooks	\$896	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$0	\$93	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$123,348	\$65,910	\$64,668	\$61,270	\$63,258	\$63,258	\$1,988	3.24%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$100,925	\$103,925	\$106,000	\$108,120	\$112,646	\$112,646	\$4,526	4.19%
Burbank Teacher Salaries	\$1,397,728	\$1,357,517	\$1,388,034	\$1,436,074	\$1,412,771	\$1,412,771	(\$23,303)	-1.62%
Burbank Extra-Curricular Advisors	\$15,574	\$16,041	\$14,908	\$15,130	\$14,455	\$14,455	(\$675)	-4.46%
Burbank Clerical Salaries	\$41,280	\$45,836	\$47,131	\$47,944	\$48,651	\$48,651	\$707	1.47%
Burbank Classroom Aides	\$3,438	\$429	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$2,694	\$2,786	\$3,629	\$5,150	\$3,540	\$3,540	(\$1,610)	-31.26%
General Office Supplies	\$5,973	\$7,451	\$6,416	\$6,000	\$6,384	\$6,384	\$384	6.40%
Textbooks	\$7,011	\$5,904	\$1,068	\$1,050	\$1,000	\$1,000	(\$50)	-4.76%
General Instructional Supplies	\$6,592	\$16,555	\$15,941	\$15,570	\$18,665	\$18,665	\$3,095	19.88%
Music Supplies	\$2,935	\$2,804	\$570	\$1,700	\$900	\$900	(\$800)	-47.06%
Physical Education Supplies	\$2,266	\$970	\$728	\$1,120	\$1,280	\$1,280	\$160	14.29%
Art Supplies	\$16,417	\$3,354	\$2,447	\$2,745	\$2,800	\$2,800	\$55	2.00%
Instructional Technology	\$2,872	\$4,823	\$2,882	\$3,220	\$3,140	\$3,140	(\$80)	-2.48%
Library Books and Periodicals	\$6,875	\$4,341	\$3,251	\$3,950	\$4,850	\$4,850	\$900	22.78%
Guidance Supplies	\$252	\$228	\$207	\$200	\$210	\$210	\$10	5.00%
Library/Media Supplies	\$0	\$126	\$658	\$200	\$250	\$250	\$50	25.00%
Professional Development	\$1,247	\$4,954	\$2,634	\$2,000	\$2,000	\$2,000	\$0	0.00%
Other Expenses	\$1,467	\$1,621	\$968	\$1,150	\$1,550	\$1,550	\$400	34.78%
504 Compliance	\$8,890	\$550	\$0	\$1,250	\$1,250	\$1,250	\$0	0.00%
Library/Media Other Expenses	\$715	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,625,152	\$1,580,215	\$1,597,473	\$1,652,573	\$1,636,342	\$1,636,342	(\$16,231)	-0.98%
Center School								
Center School Administrative Salaries	\$196,525	\$204,826	\$194,625	\$187,680	\$192,850	\$192,850	\$5,170	2.75%
Center School Teacher Salaries	\$2,603,471	\$2,356,507	\$2,513,592	\$2,721,462	\$2,799,239	\$2,799,239	\$77,777	2.86%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Center School Clerical Salaries	\$89,740	\$92,444	\$94,178	\$47,944	\$48,651	\$48,651	\$707	1.48%

Executive Summary

Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Center School Regular Aides	\$122,137	\$90,880	\$119,962	\$145,152	\$53,714	\$53,714	(\$91,438)	-62.99%
Contracted Services	\$1,577	\$1,912	\$1,433	\$1,010	\$550	\$550	(\$460)	-45.54%
General Office Supplies	\$1,372	\$1,736	\$1,188	\$600	\$1,200	\$1,200	\$600	100.00%
Textbooks	\$7,758	\$3,062	\$32,013	\$3,700	\$7,700	\$7,700	\$4,000	108.11%
General Instructional Supplies	\$45,900	\$57,300	\$15,431	\$44,875	\$43,725	\$43,725	(\$1,150)	-2.56%
Music Supplies	\$801	\$692	\$488	\$1,000	\$900	\$900	(\$100)	-10.00%
Physical Education Supplies	\$2,057	\$1,024	\$232	\$1,460	\$1,300	\$1,300	(\$160)	-10.96%
Art Supplies	\$2,778	\$2,790	\$2,341	\$2,365	\$2,200	\$2,200	(\$165)	-6.98%
Instructional Technology	\$9,189	\$13,676	\$9,777	\$8,671	\$10,000	\$10,000	\$1,329	15.33%
Library Books and Periodicals	\$4,446	\$4,941	\$4,764	\$4,800	\$5,250	\$5,250	\$450	9.38%
Guidance Supplies	\$389	\$423	\$265	\$300	\$400	\$400	\$100	33.33%
Library/Media Supplies	\$2,656	\$2,630	\$2,838	\$2,700	\$2,800	\$2,800	\$100	3.70%
Professional Development	\$5,944	\$7,100	\$4,888	\$4,030	\$5,130	\$5,130	\$1,100	27.30%
504 Compliance	\$2,678	\$4,219	\$3,925	\$5,000	\$3,600	\$3,600	(\$1,400)	-28.00%
Other Expenses	\$0	\$0	\$0	\$100	\$0	\$0	(\$100)	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$3,099,417	\$2,846,162	\$3,001,941	\$3,182,849	\$3,179,209	\$3,179,209	(\$3,640)	-0.11%
Hale School								
Hale School Administrative Salaries	\$7,275	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Hale School Teacher Salaries	\$1,225,769	\$1,249,834	\$1,382,803	\$1,384,671	\$1,379,338	\$1,379,338	(\$5,333)	-0.39%
Hale School Extra-Curricular Advisors	\$22,764	\$25,878	\$27,185	\$27,147	\$26,200	\$26,200	(\$947)	-3.49%
Hale School Clerical Salaries	\$44,801	\$49,071	\$47,989	\$48,844	\$49,551	\$49,551	\$707	1.45%
Hale School Classroom Aides	\$1,963	\$1,796	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$8,439	\$5,193	\$6,114	\$9,200	\$9,700	\$9,700	\$500	5.43%
General Office Supplies	\$4,201	\$2,836	\$4,610	\$5,000	\$5,000	\$5,000	\$0	0.00%
Textbooks	\$5,725	\$8,071	\$2,284	\$2,000	\$2,000	\$2,000	\$0	0.00%
General Instructional Supplies	\$7,297	\$9,604	\$6,321	\$7,650	\$7,650	\$7,650	\$0	0.00%
Music Supplies	\$0	\$708	\$720	\$1,200	\$1,700	\$1,700	\$500	41.67%
Physical Education Supplies	\$1,804	\$104	\$794	\$750	\$850	\$850	\$100	13.33%
Art Supplies	\$1,988	\$2,792	\$4,006	\$3,300	\$3,300	\$3,300	\$0	0.00%
Instructional Technology	\$7,694	\$13,533	\$3,758	\$8,550	\$10,000	\$10,000	\$1,450	16.96%
Library Books and Periodicals	\$4,420	\$4,247	\$4,381	\$4,500	\$5,000	\$5,000	\$500	11.11%
Guidance Supplies	\$332	\$0	\$53	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$2,020	\$1,688	\$1,694	\$1,800	\$1,500	\$1,500	(\$300)	-16.67%
Professional Development	\$1,061	\$2,762	\$2,014	\$3,350	\$3,600	\$3,600	\$250	7.46%
504 Compliance	\$283	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$44	\$58	\$0	\$650	\$650	\$650	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,347,880	\$1,388,175	\$1,504,725	\$1,520,112	\$1,517,539	\$1,517,539	(\$2,573)	-0.17%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$176,125	\$182,125	\$186,000	\$189,720	\$193,358	\$193,358	\$3,638	1.92%
Rowlandson Teacher Salaries	\$2,227,323	\$2,211,204	\$2,402,867	\$2,397,290	\$2,411,340	\$2,411,340	\$14,050	0.59%
Rowlandson Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$2,259	\$2,259	\$2,259	0.00%
Rowlandson Clerical Salaries	\$45,848	\$46,464	\$46,644	\$49,244	\$50,151	\$50,151	\$907	1.84%
Rowlandson Classroom Aides	\$113,403	\$100,874	\$75,645	\$78,624	\$53,714	\$53,714	(\$24,910)	-31.68%
Contracted Services	\$193	\$0	\$477	\$0	\$1,450	\$1,450	\$1,450	0.00%
General Office Supplies	\$7,365	\$7,893	\$7,187	\$7,500	\$7,500	\$7,500	\$0	0.00%
Textbooks	\$2,700	\$2,509	\$1,296	\$4,000	\$3,000	\$3,000	(\$1,000)	-25.00%
General Instructional Supplies	\$22,296	\$24,390	\$22,228	\$29,950	\$31,750	\$31,750	\$1,800	6.01%
Music Supplies	\$0	\$0	\$227	\$300	\$1,750	\$1,750	\$1,450	483.33%
Physical Education Supplies	\$1,376	\$689	\$952	\$1,310	\$1,050	\$1,050	(\$260)	-19.85%
Art Supplies	\$1,501	\$954	\$990	\$1,250	\$1,250	\$1,250	\$0	0.00%
Instructional Technology	\$4,575	\$7,809	\$2,148	\$4,760	\$4,725	\$4,725	(\$35)	-0.74%
Library Books and Periodicals	\$4,477	\$2,974	\$2,542	\$4,876	\$4,376	\$4,376	(\$500)	-10.25%

Executive Summary

Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY13 Voted	FY 14 Requested	FY 14 Voted	Dollar Change (FY 13 to FY 14)	Change %
Guidance Supplies	\$118	\$0	\$0	\$200	\$200	\$200	\$0	0.00%
Library/Media Supplies	\$297	\$0	\$186	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$7,967	\$6,400	\$8,170	\$9,200	\$9,700	\$9,700	\$500	5.43%
504 Compliance	\$0	\$585	\$1,100	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$0	\$0	\$0	\$3,500	\$5,500	\$5,500	\$2,000	57.14%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$2,615,565	\$2,594,870	\$2,758,660	\$2,782,974	\$2,784,323	\$2,784,323	\$1,349	0.05%
Florence Sawyer School								
Sawyer Administrative Salaries	\$292,182	\$280,400	\$275,850	\$281,367	\$291,605	\$291,605	\$10,238	3.64%
Sawyer Teacher Salaries	\$3,603,217	\$3,514,769	\$3,677,097	\$3,758,071	\$3,973,330	\$3,973,330	\$215,259	5.73%
Sawyer Extra-Curricular Advisors	\$17,028	\$16,041	\$22,361	\$27,368	\$25,747	\$25,747	(\$1,621)	-5.92%
Sawyer Clerical Salaries	\$70,449	\$77,931	\$81,764	\$86,094	\$87,378	\$87,378	\$1,284	1.49%
Sawyer Classroom Aides	\$127,525	\$115,288	\$92,350	\$96,913	\$126,162	\$126,162	\$29,249	30.18%
Contracted Services	\$9,487	\$7,223	\$5,078	\$3,958	\$3,710	\$3,710	(\$248)	-6.27%
General Office Supplies	\$14,316	\$22,650	\$10,327	\$12,370	\$10,200	\$10,200	(\$2,170)	-17.54%
Textbooks	\$11,577	\$9,648	\$7,615	\$18,014	\$16,964	\$16,964	(\$1,050)	-5.83%
General Instructional Supplies	\$40,261	\$47,440	\$42,878	\$43,958	\$49,240	\$49,240	\$5,282	12.02%
Music Supplies	\$3,816	\$3,360	\$2,659	\$3,840	\$3,865	\$3,865	\$25	0.65%
Physical Education Supplies	\$3,965	\$3,543	\$3,713	\$6,233	\$6,199	\$6,199	(\$34)	-0.55%
Art Supplies	\$4,341	\$3,373	\$5,044	\$5,651	\$3,145	\$3,145	(\$2,506)	-44.35%
Instructional Technology	\$17,081	\$18,921	\$11,112	\$13,206	\$19,052	\$19,052	\$5,846	44.27%
Library Books and Periodicals	\$6,036	\$6,386	\$6,594	\$7,000	\$8,000	\$8,000	\$1,000	14.29%
Guidance Supplies	\$647	\$574	\$248	\$491	\$332	\$332	(\$159)	-32.38%
Library/Media Supplies	\$1,755	\$1,614	\$1,702	\$1,200	\$1,200	\$1,200	\$0	0.00%
Professional Development	\$11,706	\$6,589	\$8,990	\$6,000	\$10,208	\$10,208	\$4,208	70.13%
Other Expenses	\$16,758	\$7,680	\$3,661	\$11,341	\$8,814	\$8,814	(\$2,527)	-22.28%
504 Compliance	\$1,370	\$915	\$767	\$1,500	\$1,500	\$1,500	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$114	\$0	\$88	\$88	\$88	0.00%
Subtotal:	\$4,253,515	\$4,144,345	\$4,259,923	\$4,384,575	\$4,646,739	\$4,646,739	\$262,164	5.98%
Total Budget	\$43,482,613	\$43,625,060	\$44,817,316	\$47,221,144	\$48,706,064	\$48,706,064	\$1,484,920	3.14%
Grant Offsets	\$2,196,324	\$1,920,512	\$1,770,332	\$2,535,366	\$3,650,088	\$3,650,088	\$1,114,722	
Net Total Budget	\$41,286,289	\$41,704,548	\$43,046,984	\$44,685,778	\$45,055,976	\$45,055,976	\$370,198	0.83%

Nashoba Regional School District
Budget Drivers: Requested FY14 Operating Budget

Voted FY 13 Budget	\$ 47,221,144
Requested FY 14 Budget	\$ 48,706,064
Increase (\$)	\$ 1,484,920
Increase (%)	3.14%

Budget Drivers	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY 14 Requested	One Year Change %	One Year Change \$\$	% of \$ Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$28,273,589	\$27,810,248	\$28,708,411	\$29,859,521	\$30,404,500	1.83%	\$544,979	58.04%
Salaries for New Personnel	\$0	\$0	\$0	-\$15,244	\$564,500	1.18%	\$579,744	39.04%
Insurance and Benefits	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	3.01%	\$206,378	13.90%
Special Education <i>(non-salary, w/o transp)</i>	\$1,351,772	\$1,382,127	\$1,525,123	\$1,537,910	\$1,465,170	-4.73%	(\$72,740)	-4.90%
Transportation: Regular Day	\$1,487,000	\$1,536,530	\$1,551,028	\$1,587,000	\$1,645,000	3.65%	\$58,000	3.91%
Transportation: SPED	\$817,122	\$850,724	\$815,163	\$878,689	\$896,263	2.00%	\$17,574	1.18%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,286,119	\$997,820	\$1,095,146	\$1,113,383	\$1,168,315	4.93%	\$54,932	3.70%
Facilities Department <i>(non-salary)</i>	\$957,888	\$947,777	\$907,200	\$987,766	\$1,173,400	18.79%	\$185,634	12.50%
High School Debt Service	\$584,366	\$566,867	\$549,366	\$531,866	\$707,066	32.94%	\$175,200	11.80%
Deficit Bond Payment	\$478,362	\$482,074	\$389,000	\$390,000	\$0	-100.00%	(\$390,000)	-26.26%
SPED Assessment	\$12,398	\$12,515	\$20,969	\$10,000	\$10,000	0.00%	\$0	0.00%
School Choice Assessment	\$0	\$316,913	\$431,097	\$550,000	\$500,000	-9.09%	(\$50,000)	-3.37%
Charter School Assessment	\$395,611	\$479,482	\$427,852	\$550,000	\$550,000	0.00%	\$0	0.00%
Reserve Fund (statutory)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Salary Reserve (New to FY 10)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other System-Wide Operating Expenses	\$521,898	\$561,787	\$538,199	\$575,650	\$604,950	5.09%	\$29,300	1.97%
Existing Site-Based and Department Funds	\$2,033,814	\$1,863,536	\$1,689,013	\$1,819,407	\$1,965,326	8.02%	\$145,919	9.83%
New Site-Based and Department Funds								
TOTAL	\$43,482,613	\$43,625,060	\$44,817,316	\$47,221,144	\$48,706,064	3.14%	\$1,484,920	100.00%

Professional Development Accounts							
Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	Increase/ Decrease (\$)	Increase/ Decrease %
Nursing Professional Development	\$180	\$720	\$0	\$1,000	\$900	-\$100	-10.00%
District-Wide Professional Development	\$6,618	\$30,302	\$3,442	\$54,000	\$60,000	\$6,000	11.11%
SPED Professional Development	\$5,880	\$5,929	\$5,851	\$5,880	\$5,880	\$0	0.00%
District Technology Professional Development	\$0	\$2,382	\$3,320	\$3,500	\$0	-\$3,500	-100.00%
HS Admin Professional Development	\$0	\$1,950	\$408	\$0	\$0	\$0	0.00%
HS Art-Professional Development	\$200	\$370	\$220	\$900	\$900	\$0	0.00%
HS Business Education-Professional Development	\$1,802	\$665	\$529	\$200	\$200	\$0	0.00%
HS English-Professional Development	\$2,010	\$1,254	\$1,615	\$1,000	\$1,000	\$0	0.00%
HS Guidance-Professional Development	\$2,063	\$1,116	\$987	\$1,200	\$2,000	\$800	66.67%
HS Physical Education-Professional Development	\$950	\$495	\$318	\$250	\$1,500	\$1,250	500.00%
HS Library/Media Professional Development	\$431	\$272	\$636	\$300	\$600	\$300	100.00%
HS Math-Professional Development	\$1,085	\$831	\$1,175	\$1,000	\$1,000	\$0	0.00%
HS Music-Professional Development	\$321	\$372	\$285	\$600	\$700	\$100	16.67%
HS Social Studies-Professional Development	\$969	\$1,594	\$1,304	\$1,000	\$1,200	\$200	20.00%
HS Science-Professional Development	\$300	\$1,270	\$2,575	\$1,000	\$3,500	\$2,500	250.00%
HS Technology Education-Professional Development	\$799	\$240	\$248	\$300	\$300	\$0	0.00%
HS Foreign Language-Professional Development	\$684	\$482	\$460	\$500	\$500	\$0	0.00%
HS ASC -Professional Development	\$0	\$93	\$0	\$0	\$0	\$0	0.00%
Burbank - Professional Development	\$1,247	\$4,954	\$2,634	\$2,000	\$2,000	\$0	0.00%
Center - Professional Development	\$5,944	\$7,100	\$4,888	\$4,030	\$5,130	\$1,100	27.30%
Hale - Professional Development	\$1,061	\$2,762	\$2,014	\$3,350	\$3,600	\$250	7.46%
Rowlandson - Professional Development	\$7,967	\$6,400	\$8,170	\$9,200	\$9,700	\$500	5.43%
Sawyer - Professional Development	\$11,706	\$6,589	\$8,990	\$6,000	\$10,208	\$4,208	70.13%
GRAND TOTAL:	\$ 52,217	\$ 78,142	\$ 50,067	\$ 97,210	\$ 110,818	\$ 13,608	94.16%

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Requested FY14 Operating Budget

Category	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	One Year Change %	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	One Year Change %	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	3.01%	\$5,282,674	\$5,816,660	\$6,169,749	\$6,845,196	\$7,051,574	3.01%
System-Wide	\$764,966	\$777,679	\$780,087	\$798,268	\$752,789	-5.83%	\$3,479,635	\$3,956,168	\$3,907,511	\$4,194,516	\$4,017,016	-4.23%	\$4,244,601	\$4,733,847	\$4,687,598	\$4,992,784	\$4,769,805	-4.47%
Health Services	\$743,853	\$722,671	\$679,023	\$687,199	\$709,926	3.35%	\$29,824	\$26,694	\$25,481	\$31,540	\$30,290	-3.96%	\$773,677	\$749,365	\$704,504	\$718,739	\$740,216	2.99%
Facilities Dept.	\$1,313,755	\$1,339,112	\$1,364,058	\$1,371,075	\$1,413,717	3.13%	\$2,129,697	\$1,854,207	\$1,923,059	\$2,041,306	\$2,281,872	11.78%	\$3,443,452	\$3,193,319	\$3,287,117	\$3,412,381	\$3,695,589	8.30%
Substitute Teachers	\$401,924	\$397,565	\$430,950	\$272,000	\$272,000	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$401,924	\$397,565	\$430,950	\$272,000	\$272,000	0.00%
Teaching and Learning	\$362,302	\$418,534	\$308,343	\$443,440	\$546,905	33.56%	\$31,100	\$108,143	\$107,017	\$120,500	\$125,950	4.52%	\$393,402	\$526,677	\$415,360	\$563,940	\$672,855	19.31%
SPED	\$6,066,316	\$5,953,192	\$6,097,667	\$6,426,382	\$6,871,263	7.30%	\$2,168,894	\$2,232,851	\$2,340,286	\$2,416,599	\$2,361,433	-2.28%	\$8,235,210	\$8,186,043	\$8,437,953	\$8,842,981	\$9,232,696	4.41%
Technology	\$314,213	\$327,813	\$355,184	\$362,610	\$383,013	5.74%	\$1,107,016	\$862,462	\$841,950	\$839,486	\$891,812	6.23%	\$1,421,229	\$1,190,275	\$1,197,134	\$1,202,096	\$1,274,825	6.05%
Athletics	\$373,244	\$384,475	\$377,198	\$402,855	\$422,589	5.23%	\$266,216	\$295,700	\$267,125	\$276,600	\$307,825	11.29%	\$639,459	\$680,175	\$644,323	\$679,455	\$730,414	7.50%
High School	\$5,386,528	\$5,339,127	\$5,508,916	\$5,935,589	\$6,233,688	5.41%	\$318,927	\$258,240	\$210,990	\$232,900	\$268,250	15.18%	\$5,705,455	\$5,597,367	\$5,719,906	\$6,168,489	\$6,501,938	5.41%
Burbank MS	\$1,558,944	\$1,523,748	\$1,556,073	\$1,607,268	\$1,588,523	-1.20%	\$66,207	\$56,467	\$41,399	\$45,305	\$47,819	5.55%	\$1,625,152	\$1,580,215	\$1,597,473	\$1,652,573	\$1,636,342	-0.98%
Center Elem.	\$3,011,873	\$2,744,657	\$2,922,357	\$3,102,238	\$3,094,454	-0.27%	\$87,544	\$101,505	\$79,584	\$80,611	\$84,755	5.14%	\$3,099,417	\$2,846,162	\$3,001,941	\$3,182,849	\$3,179,209	-0.11%
Pompositicut Elem.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%
Hale MS	\$1,302,572	\$1,336,579	\$1,467,976	\$1,470,662	\$1,465,089	-0.38%	\$45,308	\$51,596	\$36,748	\$49,450	\$52,450	6.07%	\$1,347,880	\$1,388,175	\$1,504,725	\$1,520,112	\$1,517,539	-0.17%
Rowlandson Elem.	\$2,562,699	\$2,540,667	\$2,711,156	\$2,714,878	\$2,710,822	-0.15%	\$52,866	\$54,203	\$47,503	\$68,096	\$73,501	7.94%	\$2,615,565	\$2,594,870	\$2,758,660	\$2,782,974	\$2,784,323	0.05%
Sawyer School	\$4,110,400	\$4,004,429	\$4,149,423	\$4,249,813	\$4,504,222	6.13%	\$143,115	\$139,916	\$110,501	\$134,762	\$142,517	5.75%	\$4,253,515	\$4,144,345	\$4,259,923	\$4,384,575	\$4,646,739	5.98%
TOTAL:	\$28,273,589	\$27,810,248	\$28,708,411	\$29,844,277	\$30,969,000	3.92%	\$15,209,024	\$15,814,812	\$16,108,905	\$17,376,867	\$17,737,064	2.07%	\$43,482,613	\$43,625,060	\$44,817,316	\$47,221,144	\$48,706,064	3.14%

Line Item Control Accounts

Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY 14 Requested
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 2,960,502	\$ 3,028,737	\$ 2,930,785	\$ 2,966,372	\$ 3,087,221
Supplies, Services, General Expenses	\$ 1,854,284	\$ 1,775,382	\$ 1,716,244	\$ 1,798,933	\$ 1,915,984
Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 192,700
Transportation Regular Day	\$ 1,474,460	\$ 1,524,544	\$ 1,535,270	\$ 1,572,000	\$ 1,630,000
Debt Service:NRHS/Deficit Bond	\$ 1,062,728	\$ 1,048,941	\$ 938,366	\$ 921,866	\$ 514,366
Assessments (Choice, Charter, SPED)	\$ 408,009	\$ 808,910	\$ 879,918	\$ 1,110,000	\$ 1,060,000
Building Grounds					
Salaries	\$ 1,313,755	\$ 1,339,112	\$ 1,364,058	\$ 1,371,075	\$ 1,413,717
Supplies, Services, General Expenses	\$ 957,888	\$ 947,777	\$ 907,200	\$ 987,766	\$ 1,173,400
Utilities	\$ 1,286,119	\$ 997,820	\$ 1,095,146	\$ 1,113,383	\$ 1,168,315
Insurance and Benefits					
Insurance and Benefits	\$ 5,282,674	\$ 5,816,660	\$ 6,169,749	\$ 6,845,196	\$ 7,051,574
Special Education					
Salaries	\$ 6,066,316	\$ 5,953,192	\$ 6,097,667	\$ 6,426,382	\$ 6,871,263
Out of District Tuition/Collaborative	\$ 1,213,823	\$ 1,228,277	\$ 1,396,992	\$ 1,390,530	\$ 1,280,790
Transportation Special Education	\$ 817,122	\$ 850,724	\$ 815,163	\$ 878,689	\$ 896,263
Supplies, Services, General Expenses	\$ 137,949	\$ 153,850	\$ 128,131	\$ 147,380	\$ 184,380
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 439,536	\$ 451,700	\$ 468,755	\$ 489,963	\$ 494,570
Instructional Salaries	\$ 4,946,992	\$ 4,887,427	\$ 5,040,161	\$ 5,445,626	\$ 5,739,118
Supplies, Services, General Expenses	\$ 318,927	\$ 258,240	\$ 210,990	\$ 232,900	\$ 268,250
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 142,205	\$ 149,761	\$ 153,131	\$ 156,064	\$ 161,297
Instructional Salaries	\$ 1,416,739	\$ 1,373,987	\$ 1,402,942	\$ 1,451,204	\$ 1,427,226
Supplies, Services, General Expenses	\$ 66,207	\$ 56,467	\$ 41,399	\$ 45,305	\$ 47,819
Center Elementary School					
Administrative/Clerical Salaries	\$ 286,265	\$ 297,270	\$ 288,802	\$ 235,624	\$ 241,501
Instructional Salaries	\$ 2,725,608	\$ 2,447,387	\$ 2,633,554	\$ 2,866,614	\$ 2,852,953
Supplies, Services, General Expenses	\$ 87,544	\$ 101,505	\$ 79,584	\$ 80,611	\$ 84,755
Hale Middle School					
Administrative/Clerical Salaries	\$ 52,076	\$ 59,071	\$ 57,989	\$ 58,844	\$ 59,551
Instructional Salaries	\$ 1,250,496	\$ 1,277,508	\$ 1,409,987	\$ 1,411,818	\$ 1,405,538

Account Name	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY 14 Requested
Supplies, Services, General Expenses	\$ 45,308	\$ 51,596	\$ 36,748	\$ 49,450	\$ 52,450
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 221,973	\$ 228,589	\$ 232,644	\$ 238,964	\$ 243,509
Instructional Salaries	\$ 2,340,726	\$ 2,312,078	\$ 2,478,512	\$ 2,475,914	\$ 2,467,313
Supplies, Services, General Expenses	\$ 52,866	\$ 54,203	\$ 47,503	\$ 68,096	\$ 73,501
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 362,631	\$ 358,331	\$ 357,614	\$ 367,461	\$ 378,983
Instructional Salaries	\$ 3,747,769	\$ 3,646,098	\$ 3,791,809	\$ 3,882,352	\$ 4,125,239
Supplies, Services, General Expenses	\$ 143,115	\$ 139,916	\$ 110,501	\$ 134,762	\$ 142,517
TOTAL	\$ 43,482,613	\$ 43,625,060	\$ 44,817,316	\$ 47,221,144	\$ 48,706,064

Preliminary Budget Assessment

Proposed Budget	\$45,055,976
High School Debt	\$707,066 Subject to Capital Assessment Process
Local Revenue	\$8,655,530 State and Locally Generated Revenue
Amount Assessed	\$35,693,380 Total Amount Assessed
Fixed Assessment	\$24,483,221 Minimum Required Local Contributions
Variable Assessment	\$11,210,159 Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,068,615
Lancaster	\$6,576,636
Stow	\$9,837,970
Total	24,483,221

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2014 Net Debt Assessment	Capital Assessment Credit	FY 2014 Total Assessment	FY 2013 Total Assessment	FY 2014 Total Dollar Increase	FY 2014 Percentage Increase
Bolton	32.6261398%	\$8,068,615	\$3,657,442	\$242,621	\$0	\$11,968,678	\$11,593,872	\$374,806	3.23%
Lancaster	30.8814590%	\$6,576,636	\$3,461,861	\$197,948	\$0	\$10,236,444	\$10,017,312	\$219,132	2.19%
Stow	36.4924012%	\$9,837,970	\$4,090,856	\$266,498	\$0	\$14,195,324	\$13,726,429	\$468,895	3.42%
Total	100.000000%	\$24,483,221	\$11,210,159	\$707,066	\$0	\$36,400,446	\$35,337,613	\$1,062,833	3.01%

Net Payment Analysis

	FY 2014 Assessment	SBAB Credit	FY 2014 Net Assessment
Bolton	\$11,968,678		\$11,968,678
Lancaster	\$10,236,444		\$10,236,444
Stow	\$14,195,324	\$542,576	\$13,652,748

Nashoba Regional School District

Fiscal Year 2014

Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-12	1-Oct-11	1-Oct-10	1-Oct-09	1-Oct-08	1-Oct-07	1-Oct-06	01-Oct-05	01-Oct-04	01-Oct-03	01-Oct-02	01-Oct-01	01-Oct-00	01-Oct-99	01-Oct-98	01-Oct-97	01-Oct-96	01-Oct-95
Bolton:	5,367	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859	846	792	729	710	689
Lancaster:	5,080	948	997	1,033	1,051	1,051	1014	1,063	1,034	1,024	1,008	1,002	1,024	1,010	994	1,015	941	889	848
Stow:	6,003	1,233	1,232	1,181	1,191	1,166	1170	1,164	1,170	1,116	1,089	1,062	1,070	1,000	1,020	1,078	989	992	971
Total:	16,450	3,250	3,305	3,288	3,325	3,282	3,240	3,267	3,165	3,093	3,034	2,978	2,998	2,869	2,860	2,885	2,659	2,591	2,508

FOR OPERATING ASSESSMENT

	FY 12	FY 13	FY 14	Change
Bolton:	32.4228753%	32.5669100%	32.6261398%	0.0592298%
Lancaster:	31.7766126%	31.3017032%	30.8814590%	-0.4202442%
Stow:	35.8005121%	36.1313869%	36.4924012%	0.3610143%
Total:	100.0000000%	100.0000000%	100.0000000%	

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2012	FY 12	FY 13	FY 14	Change
Bolton:	315	33.0734967%	32.6086957%	34.3137255%	1.7050298%
Lancaster:	257	32.6280624%	32.2826087%	27.9956427%	-4.2869660%
Stow:	346	34.2984410%	35.1086957%	37.6906318%	2.5819361%
Total:	918	100.0000000%	100.0000000%	100.0000000%	

Grant and Revolving Fund Offsets

Source of Offset	Description of Use of Funds	FY 10 Actual	FY 11 Voted	FY 12 Actual	FY 13 Voted
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$325,000	\$325,000	\$325,000	\$325,000
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$72,000	\$72,000	\$72,000	\$72,000
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$618,780	\$618,780	\$618,870	\$618,870
Circuit Breaker	Offset of Out of District SPED Tuitions	\$399,544	\$268,732	\$277,462	\$472,496
Title 1	Offset of Teaching Salaries in Lancaster	\$90,000	\$90,000	\$90,000	\$90,000
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$17,000	\$17,000	\$17,000	\$17,000
Community Partnership	Offset of Clerical Support	\$6,000	\$0	\$0	\$0
SPED Tuitions	Money Paid to District from Outside Sources for SPED Services used to offset SPED Tuitions	\$25,000	\$25,000	\$25,000	\$25,000
Enhanced School Health	Offset of Nursing Salaries	\$59,000	\$0	\$30,000	\$30,000
Title II Grant	Offset of Teaching and Learning Associate Salary	\$60,000	\$60,000	\$60,000	\$60,000
ERATE	Offset of Technology Expenses	\$155,000	\$75,000	\$75,000	\$75,000
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$15,000	\$15,000
Athletic User Fees	Offset of Middle and High School Athletic Costs	\$144,000	\$144,000	\$165,000	\$185,000
	ARRA	\$210,000	\$210,000	\$0	\$0
Athletic Field Fees	Offset of Track Bonded Debt				\$0
School Choice Revenue	Offset of Salaries and Health Insurance				\$550,000
PreSchool Tuition	Offset of Pre School Costs				
Third Party Reimbursement	Offset of Related Costs				
TOTAL		\$2,196,324	\$1,920,512	\$1,770,332	\$2,535,366

FY 2014 Revenue By Source

Revenue Source	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Voted	FY14 Requested	Difference
Bolton Assessment	\$10,954,636	\$11,065,629	\$11,288,366	\$11,593,872	\$11,768,490	\$174,618
Lancaster Assessment	\$9,001,821	\$8,919,627	\$9,086,575	\$9,395,356	\$10,352,237	\$956,881
Stow Assessment	\$12,500,217	\$12,471,418	\$12,651,599	\$13,183,862	\$13,737,143	\$553,281
Chapter 70 Educational Aid	\$6,473,631	\$6,149,949	\$6,128,165	\$6,128,165	\$6,410,530	\$282,365
Regional Transportation	\$642,350	\$610,233	\$699,017	\$750,000	\$750,000	\$0
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$1,164,523	\$1,164,523	\$1,164,523	\$1,164,523	\$542,576	(\$621,947)
Medicaid Revenue	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Extended Day Revolving	\$75,000	\$105,000	\$105,000	\$105,000	\$165,000	\$60,000
Pre-School Revolving	\$190,000	\$190,000	\$190,000	\$190,000	\$0	(\$190,000)
Investment Income	\$60,000	\$60,000	\$60,000	\$40,000	\$20,000	(\$20,000)
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$500,000	\$944,557	\$950,000	\$950,000	\$1,000,000	\$50,000
Charter School	\$150,000	\$150,000	\$95,001	\$75,000	\$100,000	\$25,000
Miscellaneous*	\$135,000	\$335,000	\$835,000	\$1,035,000	\$135,000	(\$900,000)
						\$0
Total Assessment Revenue	\$33,621,197	\$33,621,197	\$34,191,063	\$35,337,613	\$36,400,446	\$1,062,833
Total Local Revenue	\$8,300,981	\$8,619,739	\$9,137,183	\$9,348,165	\$8,655,530	(\$692,635)
Total Revenue	\$41,922,178	\$42,240,936	\$43,328,246	\$44,685,778	\$45,055,976	\$370,198

***Miscellaneous**

	FY 11	FY 12	FY 13	FY 14
School Choice	\$100,000	\$600,000	\$800,000	\$0*
Third Party Account	\$100,000	\$100,000	\$100,000	\$0*
Reserve Fund	\$135,000	\$135,000	\$135,000	\$135,000
Total	\$335,000	\$835,000	\$1,035,000	\$135,000

New Staff Requests

District Summary

System Wide							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Reduction of Admin Asst	-1.0	-\$44,000	-1.0	-\$44,000			
Health							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Facilities							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Teaching and Learning							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Enrichment Coordinator	1.0	\$85,000	1.0	\$85,000			
Special Education							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Instructional Assistant-Preschool-MRE	1.0	\$30,000	1.0	\$30,000			
Special Education Teacher-NRHS	1.0	\$55,000	1.0	\$55,000			

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Center

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
First Grade Teacher	-1.0	-\$55,000	-1.0	-\$55,000			
Kindergarten Teacher	-0.5	-\$27,500	-0.5	-\$27,500			

Burbank

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

Pompositicut

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

Hale

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

Rowlandson

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Writing Teacher	1.0	\$55,000	0.6	\$33,000			
Kindergarten Teacher	-0.5	-\$27,500	-0.5	-\$27,500			

Sawyer/Emerson

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Math Specialist K-2	1.0	\$55,000	1.0	\$55,000			
Math Specialist 3-5	1.0	\$55,000	0.0	\$0			
Math Specialist 6-8	1.0	\$55,000	0.0	\$0			

District Total

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Total	7.9	\$483,500	5.5	\$351,500			

District Salary Summary

System Wide						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	District Treasurer Salary	1.0	1.0	\$29,000		\$29,000
	Administration Salaries	2.0	2.0	\$300,776		\$300,776
	Central Office Clerical Salaries	8.0	8.0	\$467,013	-\$44,000	\$423,013
	Substitute Clerical Salaries			\$0		\$0
Health Services						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	District Nurses Salaries	9.1	9.1	\$704,176		\$704,176
	Substitute Nurses Salaries			\$5,750		\$5,750
Facilities						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Facilities Dept Salaries	3.0	3.0	\$228,185		\$228,185
	Custodial Salaries	26.4	26.4	\$1,108,532		\$1,108,532
	Custodial Overtime Exp			\$23,000		\$23,000
	Temporary Help			\$54,000		\$54,000
Substitute Teachers						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Substitute Teachers-Regular			\$180,000		\$180,000
	Substitute Teachers-Long Term			\$92,000		\$92,000
Teaching and Learning						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Teaching & Learning Administration	3.0	4.0	\$251,176	\$85,000	\$336,176
	District Mentor Program			\$40,000		\$40,000
	Teaching & Learn-Teachers Salaries	2.0	2.0	\$138,403		\$138,403
	Teaching & Learning Tutors & Aides	1.0	1.0	\$32,326		\$32,326

District Salary Summary

Special Education						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	SPED Administration	6.0	6.0	\$508,994		\$508,994
	SPED-Teachers Salaries Dist Wide	50.0	53.5	\$3,663,016	\$192,500	\$3,855,516
	SPED-Clerical Salaries	2.0	2.0	\$100,590		\$100,590
	SPED-Summer Salaries			\$98,000		\$98,000
	SPED-Aides & Tutors	78.0	77.5	\$2,320,163	-\$12,000	\$2,308,163
Technology						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Technology Dept Salaries	6.0	7.0	\$373,013	\$10,000	\$383,013
	Professional Salaries					\$0
	Technology Tutors					\$0
Athletic Department						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Athletic Director Salary	1.0	1.0	\$89,320		\$89,320
	Athletic Trainer Salary	1.0	1.0	\$44,660		\$44,660
	Coaches Salaries, HS			\$243,246		\$243,246
	Coaches Salaries, Middle			\$45,363		\$45,363
NRHS Administration						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	NRHS Administrative Salaries	3.0	3.0	\$327,642		\$327,642
	NRHS Extra Curricular Advisors			\$50,357		\$50,357
	NRHS Clerical Salaries	1.8	1.8	\$87,564		\$87,564
						\$0
NRHS Art						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Art-Teacher Salaries	2.0	3.0	\$133,209	\$55,000	\$188,209

District Salary Summary

NRHS Business Education						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Business-Teacher Salaries	2.0	2.0	\$138,325		\$138,325
NRHS English						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	English-Teacher Salaries	10.8	11.2	\$806,393	\$22,000	\$828,393
NRHS Guidance						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Guidance Counselor Salaries	6.0	6.0	\$465,588		\$465,588
	Guidance Clerical Salaries	2.0	2.0	\$79,364		\$79,364
NRHS Physical Education						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Physical Education-Teacher Salaries	5.0	5.0	\$358,890		\$358,890
NRHS Library/Media						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Library/Media-Teacher Salaries	2.0	2.0	\$184,055		\$184,055
	Library/Media Clerical Salaries/Aide	2.0	2.0	\$57,402		\$57,402
NRHS Math						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Math-Teacher Salaries	10.0	10.0	\$715,229		\$715,229
NRHS Music						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Music-Teacher Salaries	2.0	2.0	\$187,961		\$187,961
NRHS Social Studies						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Social Studies-Teacher Salaries	9.8	10.3	\$754,082	\$20,000	\$774,082

District Salary Summary

NRHS Science						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Science-Teacher Salaries	11.0	11.0	\$869,038		\$869,038
NRHS Technology						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Technology-Teacher Salaries	3.2	3.2	\$229,623		\$229,623
NRHS Foreign Language						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Foreign Language-Teacher Salaries	8.0	8.0	\$629,708		\$629,708
NRHS-ASC						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	ASC-Teacher Salaries					\$0
	ASC Tutors/Aides Salaries	2.0	2.0	\$62,258		\$62,258
Luther Burbank Middle School						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Burbank-Administrative Salaries	1.0	1.0	\$112,646		\$112,646
	Burbank-Teacher Salaries	18.9	18.9	\$1,462,771	-\$50,000	\$1,412,771
	Burbank-Extra Curr. Advisors			\$14,455		\$14,455
	Burbank-Clerical Salaries	1.0	1.0	\$48,651		\$48,651
	Burbank-Classroom Aides					\$0
Center School						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Center School-Administrative Salaries	2.0	2.0	\$192,850		\$192,850
	Center School-Teacher Salaries	38.2	36.7	\$2,881,739	-\$82,500	\$2,799,239
	Center School-Extra Curr. Advisors			\$0		\$0
	Center School-Clerical Salaries	1.0	1.0	\$48,651		\$48,651
	Center School Regular Aides	2.0	2.0	\$53,714		\$53,714

District Salary Summary

Hale School						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Hale-Administrative Salaries	1.0	1.0	\$10,000		\$10,000
	Hale-Teacher Salaries	20.2	19.2	\$1,429,338	-\$50,000	\$1,379,338
	Hale-Extra Curr. Advisors			\$26,200		\$26,200
	Hale-Clerical Salaries	1.0	1.0	\$49,551		\$49,551
	Hale-Classroom Aides					\$0
Mary Rowlandson School						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Rowlandson-Administrative Salaries	2.0	2.0	\$193,358		\$193,358
	Rowlandson-Teacher Salaries	31.8	31.9	\$2,405,840	\$5,500	\$2,411,340
	Rowlandson-Extra Curr. Advisors			\$2,259		\$2,259
	Rowlandson-Clerical Salaries	1.0	1.0	\$50,151		\$50,151
	Rowlandson-Classroom Aides	2.0	2.0	\$53,714		\$53,714
Florence Sawyer School						
Account Number	Category	FY 13 FTE	FY 14 FTE Proposed	FY 14 Existing Salary Cost	FY 14 Voted Changes	FY 14 Voted Budget
	Sawyer-Administrative Salaries	3.0	3.0	\$291,605		\$291,605
	Sawyer-Teacher Salaries	52.1	53.1	\$3,918,330	\$55,000	\$3,973,330
	Sawyer-Extra Curr. Advisors			\$25,747		\$25,747
	Sawyer-Clerical Salaries	2.0	2.0	\$87,378		\$87,378
	Sawyer-Classroom Aides	4.5	4.5	\$126,162		\$126,162

Insurance and Employee Benefits
Non Salary Account Budget Detail

5100 60 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Massachusetts Early Retirement Payment		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0			Paid off in FY10		
5200 60 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Unemployment Insurance		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$50,000	\$50,000	\$50,000			
5100 61 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Worcester County Retirement		\$741,696	\$764,574	\$764,574		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$741,696	\$764,574	\$764,574			
5200 61 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Workers Compensation		\$146,000	\$150,000	\$150,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$146,000	\$150,000	\$150,000			
5260 61 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Medicare Payments		\$415,000	\$432,000	\$432,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$415,000	\$432,000	\$432,000			
5200 62 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Life Insurance		\$18,000	\$18,000	\$18,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$18,000	\$18,000	\$18,000			

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5260 62 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Property and Casualty Insurance		\$124,000	\$124,000	\$124,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$124,000	\$124,000	\$124,000			
5200 63 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Active Employees		\$4,368,000	\$4,500,000	\$4,478,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$4,368,000	\$4,500,000	\$4,478,000			
5200 64 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Retired Employees		\$740,000	\$780,000	\$780,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$740,000	\$780,000	\$780,000			
5200 66 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Active Employees		\$205,000	\$215,000	\$215,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$205,000	\$215,000	\$215,000			
5200 67 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Retired Employees		\$37,500	\$40,000	\$40,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$37,500	\$40,000	\$40,000			
5200 65 3 1		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Short Term Disability Insurance		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0					

System Wide Expenses
Non Salary Account Budget Detail

1100 40 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Treasurer's Bond		\$450	\$450	\$450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$450	\$450	\$450		4	L

1200 40 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$95,000	\$95,000	\$95,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Audit Services	\$50,000	\$50,000	\$50,000		4	L
Advertising	\$40,000	\$40,000	\$40,000		3	
Other Services	\$5,000	\$5,000	\$5,000		3	

1420 14 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Payroll Services		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Harpers	\$0	\$0	\$0			

1430 40 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Legal Services		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Legal Services	\$50,000	\$50,000	\$50,000	General District Legal Expenses	4	L

3300 40 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Regular Day		\$1,572,000	\$1,650,000	\$1,630,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Regular Day	\$1,572,000	\$1,650,000	\$1,630,000	Regular Day Transportation	4	L, S

5300 40 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority

Photocopier Expenses		\$145,000	\$160,000	\$160,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
OCE	\$145,000	\$160,000	\$160,000	Copy Machine Costs	4	

3300 41 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Late Bus		\$15,000	\$15,000	\$15,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Late Bus	\$15,000	\$15,000	\$15,000		3	S, DG

3300 42 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Special Education		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$0	\$0			

1200 50 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Postage and Printing Expenses		\$44,000	\$45,000	\$45,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$44,000	\$45,000	\$45,000	Postage and Printing for District	3	

1200 51 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies and Equipment		\$64,000	\$64,000	\$64,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District Wide Paper Costs	\$60,000	\$60,000	\$60,000		4	
Supplies	\$4,000	\$4,000	\$4,000		3	

1200 52 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$35,000	\$47,000	\$47,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Budget Sense	\$35,000	\$47,000	\$47,000	Budget Sense Accounting and HR/Lease		

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1100 80 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
School Committee Memberships and Dues		\$7,700	\$8,000	\$8,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$7,700	\$8,000	\$8,000			

1200 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$6,000	\$6,000	\$6,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$6,000	\$6,000	\$6,000			

2350 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$35,000	\$35,000	\$35,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$35,000	\$35,000	\$35,000	Contractual costs and other PD costs for CO personnel		

3400 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Food Services Subsidy		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$0	\$0			

5400 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Salary Reserve		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$0	\$0			

8200 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS Debt Service		\$531,866	\$514,366	\$514,366		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		

	\$531,866	\$514,366	\$514,366	For HS Renovation		

8600 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Deficit Bond Debt Service		\$390,000	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$390,000	\$0	\$0			

9100 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Assessment		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$10,000	\$10,000	\$10,000	Estimate of Cherry Sheet Charge		

9110 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
School Choice Tuition Assessment		\$0	\$500,000	\$500,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$500,000	\$500,000			

9120 60 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Charter School Tuition Assessment		\$550,000	\$550,000	\$550,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$550,000	\$550,000	\$550,000			

8200 61 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
High School Track and Field Debt Service		\$0	\$192,700	\$192,700		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0	\$192,700	\$192,700	FY14 Debt for Track and Field		

2350 61 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit A Tuition Reimbursement		\$56,000	\$57,000	\$57,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$56,000	\$57,000	\$57,000	Based on Unit A Contract		

2350 62 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit C Tuition Reimbursement		\$7,500	\$7,500	\$7,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$7,500	\$7,500	\$7,500	Based on Unit C Contract		

1200 63 1 2		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
In State Travel		\$30,000	\$30,000	\$30,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$30,000	\$30,000	\$30,000			

Security and clock maintenance	\$15,000	\$15,000	\$15,000			
HVAC and Contracted services	\$30,000	\$20,000	\$20,000			
Landscaping	\$25,000	\$15,000	\$15,000			

4120 51 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Heating Fuel		\$474,615	\$512,269	\$512,269		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District Fuel purchase	\$376,740	\$409,500	\$409,500			
Natural Gas	\$67,875					
Natural Gas	\$30,000					
Natural Gas Combined (5% inc)		\$102,769	\$102,769			

4130 52 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Electricity		\$575,925	\$593,203	\$593,203		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District Electricity	\$533,925					
Center Addition	\$42,000					
Total District Energy (3% inc)		\$593,203	\$593,203			

4130 53 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Propane Gas		\$3,000	\$3,000	\$3,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Propane Gas	\$3,000	\$3,000	\$3,000			

4220 60 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Scheduled Maintenance Projects		\$123,000	\$295,400	\$295,400		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Central Offices	\$40,000	\$21,500	\$21,500			
NRHS	\$58,000	\$205,500	\$205,500			
Sawyer/Emerson	\$12,000	\$18,000	\$18,000			
Luther Burbank	\$2,500	\$9,800	\$9,800			
Hale	\$6,500	\$9,600	\$9,600			
Mary Rowlandson	\$4,000	\$0	\$0			
Pompo	\$0	\$0	\$0			
Center	\$0	\$0	\$0			
Vehicle		\$31,000	\$31,000			

4220 61 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Inspections and DEP Compliance		\$205,616	\$204,500	\$204,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Water and Sewer Treatment	\$137,116	\$140,000	\$140,000			
W/S equipment maintenance	\$0	\$9,000	\$9,000			
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000			
Alarm and extinguisher testing	\$40,000	\$30,000	\$30,000			
Sprinkler testing	\$6,000	\$3,000	\$3,000			
DEP and other fees	\$7,500	\$7,500	\$7,500			

Health Services
Non Salary Account Budget Detail

3200 41 2 3		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$7,710	\$8,610	\$8,610		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
School Physician - District	\$2,000	\$2,000	\$2,000	state requirement	4	L, S
CPR faculty/Staff Training	\$900	\$900	\$900	annual CPR training for school staff in each district	3	DG, S
H&V Machine Calibration	\$1,000	\$900	\$900	required calibration of vision and hearing equipment x14	4	L
Health Office support	\$2,500	\$2,500	\$2,500	technical support for health office	4	DG, L, S
Middlesex Partnership for Youth	\$1,310	\$1,310	\$1,310	District membership for ongoing community and professional development	3	DG
Emerson YRBS March 2014	\$0	\$1,000	\$1,000	Youth Risk Behavior Survey planned for March 2014	3	DG, S

3200 50 2 3		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Supplies and Equipment		\$10,350	\$8,300	\$8,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Health Office Supplies	\$1,000	\$1,000	\$1,000	replacement and repair of durable medical equipment	3	S
AED replacement and supplies	\$3,000	\$1,000	\$1,000	replacement of AED pads and batteries as needed	3	S
NRHS	\$1,125	\$1,125	\$1,125	medical supplies used for care of students	3	S
Sawyer/Emerson	\$950	\$975	\$975	medical supplies used for care of students	3	S
LBM/MRE	\$1,100	\$1,000	\$1,000	medical supplies used for care of students	3	S
Hale	\$325	\$350	\$350	medical supplies used for care of students	3	S
Pompo	\$550	\$0	\$0	medical supplies used for care of students	3	S
Center	\$300	\$850	\$850	medical supplies used for care of students	3	S
Epipens	\$2,000	\$2,000	\$2,000	Mandatory replacement of stock epipens upon expiration	4	L, S

3200 60 1 3		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Professional Development		\$1,000	\$900	\$900		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
MRE	\$100	\$100	\$100	professional development	3	DG
LBM	\$100	\$100	\$100	professional development	3	DG
NRHS	\$200	\$200	\$200	2 full time nurses in this location	3	DG
Pompo	\$100	\$0	\$0	professional development	3	DG
Center	\$100	\$100	\$100	professional development	3	DG

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Development		\$9,500	\$10,500	\$10,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Teaching and Learning Supplies	\$1,000	\$1,000	\$1,000		3	CE
ELL Curriculum	\$1,000	\$1,000	\$1,000		3	CE, L
ELL Translation	\$1,000	\$2,000	\$2,000	Requirements for district materials to be translated; hire translators	3	CE, L
ELA - Writing Project	\$0	\$0	\$0			
ELA - Spelling Guide	\$0	\$0	\$0			
Common Core Pacing Guides - ELA	\$0	\$0	\$0			
Common Core Pacing Guides - Math	\$0	\$0	\$0			
Science / Social Studies	\$6,500	\$6,500	\$6,500		4	CE, DG

2400 50 6 6		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
District Textbook Adoption		\$52,500	\$124,950	\$50,950		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Spelling Program (K-5)	\$0	\$0	\$0			
9-12 Math Textbook Adoption	\$52,500	\$0	\$0			
Foreign Language		\$74,950	\$950	Textbook cycle Adoption	3	DG
ELA / Math Supplemental		\$50,000	\$50,000	Supplemental Texts / Teacher Resources	3	DG

2350 60 6 6		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Membership and Dues		\$4,500	\$4,500	\$4,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Professional Memberships	\$4,500	\$4,500	\$4,500	ASCD; ED Leadership; District Admin	2	DG

2350 61 6 6		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$54,000	\$60,000	\$60,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Full Day PD	\$7,000	\$7,000	\$7,000	Guest Speaker for August Date	3	DG
ER Facilitators	\$5,000	\$5,000	\$5,000	Early Release foci include science implementation, RTI strategies	3	DG, CE
Summer Academy	\$15,000	\$15,000	\$15,000	Work on Science, Complete ELA, Complete Math on ATLAS, RETELL Training	4	DG, CE
Induction Program	\$3,000	\$3,000	\$3,000	Expected up to 25 new teachers	4	DG,L
New Teacher Training	\$3,000	\$3,000	\$3,000	Expected up to 25 new teachers	4	DG, L
RTI - Literacy Strategies	\$5,000	\$5,000	\$5,000	Training in new literacy approaches; Daily 5, Read for Success	3	CE
RTI - Mathematics	\$5,000	\$5,000	\$5,000	Training for math standards using EDM	3	CE
Enrichment -	\$2,000	\$5,000	\$5,000	Training for gifted and talented	3	CE
Social Competency Curriculum	\$9,000	\$12,000	\$12,000	Developmental Design; Advisory Groups	3	DG

Special Education
Non Salary Account Budget Detail

2220 40 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Legal Expenses		\$25,000	\$25,000	\$25,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District wide support	\$25,000	\$25,000	\$25,000	One or two cases to BSEA; Counsel Advise	4	CE, DG, L, S

2300 40 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Transportation		\$878,689	\$896,263	\$896,263		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District wide sped transportation	\$878,689	\$896,263	\$896,263	2% increase. Includes transportation reimbursement for parents who transport their children, transportation monitors and medical monitors as well as transportation provided under McKinney Vento.	4	CE, DG, L, S

2310 40 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Home/Hospital Tutoring		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District wide tutoring	\$10,000	\$10,000	\$10,000	Provides tutoring services for students who are unable to attend school due to hospitalization, etc...	4	CE, L, S

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9300 41 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0					

9300 42 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$0					

9400 42 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services Medicare Billing		\$16,500	\$18,500	\$18,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Esped	\$5,000	\$5,000	\$5,000	Data/IEP management system	4	CE, DG, L
MSB - Medicare	\$6,000	\$8,000	\$8,000	Claims cost	4	
Assabet Collaborative	\$5,500	\$5,500	\$5,500	Administrative Fee	4	

2420 50 9 7		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
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District Technology
Non Salary Account Budget Detail

2250 40 10 8		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$281,260	\$289,460	\$289,460		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Consulting	\$28,500	\$38,500	\$38,500	Erate, Website Design and maintenance, Professional Support; PS EMS Support; PS customization; BudgetSense support		
Intranet	\$144,000	\$145,200	\$145,200	fiber wan connection		
Internet	\$54,000	\$54,000	\$54,000	Three packages of 50Mbpsx10Mbps with ASG 525, DNS, Thirteen IP addresses and 12 month Gold support. OR a similar solution with 2 high end ASG plug some fiber internet at 100Mbps.		
Computer, Printer repair	\$30,000	\$30,000	\$30,000	out of warranty repairs		
Projector & SB maintenance	\$8,000	\$8,000	\$8,000	district wide smart board and projector yearly maintenance; repair calls		
Summer work	\$5,760	\$5,760	\$5,760	2 summer help		
Remote Backup	\$9,000	\$6,000	\$6,000	Central Office data		
Website hosting	\$2,000	\$2,000	\$2,000	District website hosting		

2451 50 10 8		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Supplies		\$33,500	\$33,509	\$33,509		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District & Central Office	\$2,000	\$2,000	\$2,000	general technology supplies		
Hale	\$2,826	\$2,718	\$2,718	302 students		
Pompo	\$3,501	\$0	\$0			
Center	\$1,593	\$5,139	\$5,139	571 students		
Sawyer/Emerson	\$7,740	\$7,641	\$7,641	849 students		
High School	\$9,072	\$9,207	\$9,207	1023 students		
Burbank	\$2,277	\$2,259	\$2,259	251 students		
Rowlandson	\$4,491	\$4,545	\$4,545	505 students		

1450 60 10 8		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$0	\$0	\$0		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
District	\$0	\$0	\$0			
Dept. T&L	\$0	\$0	\$0			
Dept. Facility	\$0	\$0	\$0			
Dept. Health	\$0	\$0	\$0			
Dept. Sped	\$0	\$0	\$0			
Dept Athletic	\$0	\$0	\$0			
Dept. After School	\$0	\$0	\$0			
Dept. Food	\$0	\$0	\$0			

Instructional Subscriptions		\$16,000	\$16,000	online math practice/assessment tool for K-5 and 6-8		

4130 54 4 4		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Telephone		\$59,843	\$59,843	\$59,843		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
	\$30,000	\$30,000	\$30,000	Verizon		
	\$6,928	\$6,928	\$6,928	choice one		
	\$3,600	\$3,600	\$3,600	Verizon wireless		
	\$5,000	\$5,000	\$5,000	hardware repairs		
	\$2,215	\$2,215	\$2,215	Comcast		
	\$9,600	\$9,600	\$9,600	SIP lines		
	\$2,500	\$2,500	\$2,500	service calls		

District Athletic Budget
Non Salary Account Budget Detail

3510 32 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Officials		\$51,300	\$57,200	\$57,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Fall Season Officials	\$15,100	\$16,200	\$16,200	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Winter Season Officials	\$14,900	\$15,100	\$15,100	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Spring Officials	\$18,300	\$19,400	\$19,400	Game officials (fees set by MIAA)	CE, DG, L, S	4
Scrimmages/Playoffs/Misc	\$3,000	\$3,500	\$3,500	Game officials (playoff fees set by MIAA)	DG, L, S	2
Commissioners Fees		\$3,000	\$3,000	Commissioners fees for assignors	CE, DG, L, S	4

3510 34 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Staff		\$7,100	\$9,600	\$9,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Fall	\$2,500	\$3,600	\$3,600	Clock operators, announcers, tickets, game supervisors	DG, L, S	3
HS Winter	\$4,600	\$4,600	\$4,600	Clock operators, announcers, tickets, game supervisors	DG, L, S	3
HS Spring		\$1,400	\$1,400	Clock operators, announcers, tickets, game supervisors	DG, L, S	3

3510 35 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
HS Intramural Athletics		\$6,600	\$6,950	\$6,950		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Intramural Athletics	\$5,400	\$5,450	\$5,450	Stipends/equipment for intramural programs	DG, L, S	2
Unified Track & Field	\$1,200	\$1,500	\$1,500	Stipends/equipment for unified track program	DG, L, S	2

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3510 40 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Police Details		\$4,400	\$4,100	\$4,100		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
HS Football	\$3,000	\$3,000	\$3,000	Police detail at home football games	DG, L, S	3
HS Hockey	\$800	\$500	\$500	Police details at home hockey games	DG, L, S	3
Miscellaneous	\$600	\$600	\$600	Police details if needed at basketball or playoff games	DG, L, S	3

3510 42 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Hockey Ice Time		\$16,000	\$20,025	\$20,025		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Practice Ice	\$7,200	\$8,325	\$8,325	Ice rental - 45 practices @ \$185	DG, L, S	3
Game Ice	\$5,500	\$5,500	\$5,500	Ice rental - 10 games @ \$550	DG, L, S	4
JV League	\$3,300	\$6,200	\$6,200	JV League fee, practices/games, and officials	DG, L, S	2

3610 42 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Equipment Reconditioning		\$12,500	\$13,600	\$13,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Reconditioning of Equipment	\$11,500	\$12,500	\$12,500	Reconditioning and safety inspection of football, field hockey, ice hockey, baseball, softball, and lacrosse equipment	CE, DG, L, S	3
MS Reconditioning	\$1,000	\$1,100	\$1,100	Reconditioning and safety inspection of middle school baseball/softball equipment	CE, DG, L, S	3

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3510 32 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Transportation		\$96,300	\$103,300	\$103,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Fall Sports	\$27,000	\$28,300	\$28,300	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports	\$38,200	\$42,300	\$42,300	Transportation to away athletic events/practices	CE, DG, L, S	4
Spring Sports	\$30,100	\$31,700	\$31,700	Transportation to away athletic events	CE, DG, L, S	4
Unified Track Program	\$1,000	\$1,000	\$1,000	Transportation to track meets	CE, DG, L, S	2

3510 50 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Supplies		\$46,200	\$58,100	\$58,100		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Fall Sports Equipment	\$14,900	\$22,100	\$22,100	Purchase of fall sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$8,100	\$8,300	\$8,300	Purchase of winter sports equipment/uniforms	CE, DG, L, S	3
Spring Sports Equipment	\$12,400	\$13,500	\$13,500	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Awards	\$2,000	\$2,000	\$2,000	Varsity letters, pins, plaques, and other awards	CE, DG	2
Athletic Trainer Supplies	\$4,000	\$4,000	\$4,000	Medical supplies for athletic training coverage	DG, L, S	3
Field Hockey Goals	\$2,800	\$0	\$0			
Stationary Bikes	\$1,000	\$1,000	\$1,000	Replacement bikes for weight room	DG, L, S	2
Hurdles	\$1,000	\$1,000	\$1,000	10 replacement hurdles	DG, L, S	2
Trophy Case		\$5,000	\$5,000	Additional display case for athletic awards/trophies	DG	2
Banner Updates		\$1,200	\$1,200	Update banners/records for athletic awards	DG	2

3510 60 12 22		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Athletic Expenses		\$20,000	\$18,600	\$18,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Fees/Membership Dues	\$7,400	\$9,400	\$9,400	MIAA/League dues, memberships, entry fees	CE, DG, L, S	4
Ski Lift Tickets	\$3,100	\$3,100	\$3,100	Nashoba Valley Ski lift tickets	DG, L, S	3
Gym Inspections	\$2,800	\$3,000	\$3,000	Inspection of HS gyms and two MS gyms	DG, L, S	3
Hall of Fame	\$2,500	\$2,500	\$2,500	Induction ceremonies and plaques	DG	2
Leadership Education Material	\$300	\$0	\$0			
Safety Winches	\$3,900	\$0	\$0			
Coaches Education		\$600	\$600	Coaches education courses for meet MIAA requirements for coaches	DG, L	3

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3510 21 12 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Intramurals Burbank		\$5,400	\$5,450	\$5,450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Intramurals Stipends	\$5,400	\$5,450	\$5,450	Stipends for eight intramural programs	DG, L, S	2

3510 21 12 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Intramurals Hale		\$5,400	\$5,450	\$5,450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Intramural Stipends	\$5,400	\$5,450	\$5,450	Stipends for eight intramural programs	DG, L, S	2

3510 21 12 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Intramurals Sawyer		\$5,400	\$5,450	\$5,450		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Intramural Stipends	\$5,400	\$5,450	\$5,450	Stipends for eight intramural programs	DG, L, S	2

Nashoba Regional High School
Non Salary Account Budget Detail

NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Administration			\$52,500	\$59,500	\$54,500		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$35,000	\$35,000	\$35,000			
2210 50 1 9	General Office Supplies	\$4,500	\$4,500	\$4,500			
2350 60 17 9	Professional Development	\$0	\$0	\$0			
3200 60 6 9	Other Expenses	\$13,000	\$20,000	\$15,000	504 tutoring expenses, NEASC work (materials and professional development)	4	DG
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art			\$11,700	\$14,200	\$14,200		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 11 10	Contracted Services	\$800	\$1,000	\$1,000	Repair cost for ceramics class wheels due to high course enrollment and use (approx. 235 students enrolled)	3	CE, S
2430 50 11 10	Supplies	\$10,000	\$12,000	\$12,000	Increased costs for ceramics course supplies and replacement of broken equipment	3	CE, S
2310 50 11 10	Textbooks	\$0	\$300	\$300	Purchase of Contemporary Art reference books for AP course	2	DG
2415 60 11 10	Professional Development	\$900	\$900	\$900			
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Business Education			\$7,450	\$9,750	\$9,750		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 13 11	Contracted Services	\$1,500	\$3,800	\$3,800	Increased costs for qualifying DECA/business class students to attend district, state, and national conferences	3	DE
2430 50 13 11	Supplies	\$2,250	\$2,250	\$2,250			
2410 50 13 11	Textbooks	\$3,500	\$3,500	\$3,500			
2415 60 13 11	Professional Development	\$200	\$200	\$200			
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
English			\$13,000	\$13,000	\$13,000		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 14 12	Contracted Services	\$0	\$0	\$0			
2430 50 14 12	Supplies	\$1,000	\$1,000	\$1,000			
2410 50 14 12	Textbooks	\$11,000	\$11,000	\$11,000			
2415 60 14 12	Professional Development	\$1,000	\$1,000	\$1,000			
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance			\$6,250	\$7,250	\$7,250		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2710 40 15 13	Contracted Services	\$4,250	\$4,250	\$4,250			
2710 50 15 13	Supplies	\$800	\$1,000	\$1,000	Expendable supplies for guidance office, Career Center, and student seminars	2	CE
2710 60 15 13	Professional Development	\$1,200	\$2,000	\$2,000	Professional development support as guidance department works to implement the Mass Model, increases knowledge about career integration and college/career readiness, and works to implement the Mass Core	3	DG
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority

Physical Education			\$5,950	\$6,700	\$6,700		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 16 14	Contracted Services	\$1,500	\$500	\$500			
2430 50 16 14	Supplies	\$4,200	\$4,200	\$4,200	Augmenting fitness equipment, FACS supplies, and office supplies; purchase of equipment for new Crossfit offerings, along with RAD and Total Body Workout		
2410 50 16 14	Textbooks	\$0	\$500	\$500	Grade 10 health books	2	DG
2415 60 16 14	Professional Development	\$250	\$1,500	\$1,500	MAHPERD membership and convention, certifications and memberships (RAD), Project Adventure course and curriculum	3	DG
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media			\$33,300	\$41,600	\$41,600		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$10,000	\$10,000	\$10,000			
2415 50 18 15	Books and Periodicals	\$12,000	\$12,000	\$12,000			
2450 50 18 15	Instructional Technology	\$5,000	\$10,000	\$10,000	Includes \$1500 for replacement data projector bulbs, and additional money to cover increasing video distribution repair and replacement costs	3	CE
2415 51 18 15	Supplies	\$6,000	\$9,000	\$9,000	Increased furniture costs (two tables and chairs) to help move media center toward Learning Commons model	2	DG
2415 60 18 15	Professional Development	\$300	\$600	\$600	Ensure professional development opportunities for new library/media specialist, in addition to \$250 dues for association memberships		
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Math			\$5,000	\$5,000	\$5,000		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 19 16	Contracted Services	\$0	\$0	\$0			
2430 50 19 16	Supplies	\$2,000	\$2,000	\$2,000			
2410 50 19 16	Textbooks	\$2,000	\$2,000	\$2,000			
2415 60 19 16	Professional Development	\$1,000	\$1,000	\$1,000			
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Music			\$18,200	\$19,250	\$19,250		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 20 17	Contracted Services	\$13,400	\$13,750	\$13,750	Additional transportation costs for the band for graduation	3	CE
2430 50 20 17	Supplies	\$4,000	\$4,600	\$4,600	Replace 4 guitars	3	CE
2410 50 20 17	Textbooks	\$200	\$200	\$200			
2415 60 20 17	Professional Development	\$600	\$700	\$700	Increases in All-State conference costs	3	CE
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Social Studies			\$12,700	\$14,900	\$14,900		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 21 18	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 21 18	Supplies	\$700	\$700	\$700			
2410 50 21 18	Textbooks	\$10,000	\$12,000	\$12,000	50 additional US History I textbooks, 10 Justice and Law textbooks due to increased enrollment, 12 AP Psychology textbooks due to increased enrollment	3	DG
2415 60 21 18	Professional Development	\$1,000	\$1,200	\$1,200	Expanding number of teachers involved in the AP US History curriculum will require more professional development for teachers	3	DG

NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Science			\$39,200	\$46,700	\$46,700		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$2,200	\$2,200	\$2,200			
2430 50 22 19	Supplies	\$30,000	\$35,000	\$35,000	New AP Chemistry curriculum will likely require all new lab materials/kits	3	DG
2410 50 22 19	Textbooks	\$6,000	\$6,000	\$6,000			
2415 60 22 19	Professional Development	\$1,000	\$3,500	\$3,500	We have two Chemistry teachers who need to be trained/certified in the new AP curriculum	3	
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Technology Education			\$19,150	\$26,400	\$26,400		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 23 20	Supplies	\$9,000	\$16,250	\$16,250	New equipment for woods program	3	CE, DG
2430 51 23 20	Instructional Technology	\$2,250	\$2,250	\$2,250			
2410 50 23 20	Textbooks	\$6,600	\$6,600	\$6,600			
2415 60 23 20	Professional Development	\$300	\$300	\$300			
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Foreign Language			\$8,000	\$8,000	\$8,000		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 24 21	Contracted Services	\$0	\$0	\$0			
2430 50 24 21	Supplies	\$1,000	\$1,000	\$1,000			
2410 50 24 21	Textbooks	\$6,500	\$6,500	\$6,500			
2415 60 24 21	Professional Development	\$500	\$500	\$500			
NRHS			FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
ASC			\$500	\$1,000	\$1,000		Code
Acct	Budget Item	FY 13 Voted	Requested	Recommended	Description		
2415 40 25 23	Contracted Services	\$0	\$0	\$0			
2430 50 25 23	Supplies	\$500	\$1,000	\$1,000	Budget is now covering freshman study skills, which includes approximately 80% of our freshman -- significant number of materials and supplies	3	CE
2410 50 25 23	Textbooks	\$0	\$0	\$0			
2415 60 25 23	Professional Development	\$0	\$0	\$0			

2420 50 17 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$15,570	\$18,665	\$18,665		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Agendas	\$1,750	\$1,750	\$1,750	Agendas for every student	3	DG, CE
ELA Grades 6-8	\$3,240	\$3,760	\$3,760	(ELA 6-8) Vocabulary books, books on tape, large print books, enrichment materials, MA Common Core Review, Practice & Mastery workbooks	4	DG, CE
Math Grades 6-8	\$3,245	\$3,950	\$3,950	Massachusetts Common Core Review, Practice & Mastery workbooks, Crosswalk Coach workbooks and materials, manipulative, and supplies	4	DG, CE
Science Grades 6-8	\$2,085	\$2,340	\$2,340	Materials, supplies, 2 microscopes, plant and animal specimens, slides, and lab safety equipment	4	DG, CE, S
Social Studies Grades 6-8	\$950	\$2,870	\$2,870	Instructional units, DVD's resource books, atlases, large format regional maps	3	DG, CE
Grade 8 Spanish	\$1,250	\$1,500	\$1,500	90 Navegando Workbooks, CD's, posters, etc. to support lessons	3	DG, CE
Technology and Engineering	\$2,075	\$1,580	\$1,580	Instructional kits and materials for projects to meet the curriculum standards	4	DG, S
Health Education	\$600	\$600	\$600	Supplies and instructional aids to enhance units on stress, safety, nutrition, drugs/alcohol and bullying	3	DG, S, SIP
Learning Lab and Life Skills	\$375	\$315	\$315	Supplemental and support materials	3	DG, CE

2430 50 20 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,700	\$900	\$900		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Music Supplies	\$700	\$700	\$700	Music and supplies for the band and chorus program	3	DG, CE
Music Equipment	\$1,000	\$200	\$200	Cymbal Pack	3	DG, CE

2420 50 16 28		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,120	\$1,280	\$1,280		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Equipment	\$1,120	\$1,280	\$1,280	Lacrosse goggles, core balance discs, rock climbing harness and related gear, ball, belts, etc	3	DG, S, L

2430 50 11 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$2,745	\$2,800	\$2,800		Code

Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Art supplies	\$2,500	\$2,500	\$2,500	Various consumable and non-consumable supplies to build and support the curriculum	4	CE, DG, S
Interdisciplinary Units	\$245	\$300	\$300	Supplies to support inter disciplinary units throughout the school	3	DG, CE

2451 50 10 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$3,220	\$3,140	\$3,140		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Data Base Subscriptions	\$875	\$965	\$965	Pop Culture, Country Reports, CultureGrams to support the curriculum	3	DG, CE
Video/Audio	\$695	\$500	\$500	Videos and a variety of books on tape to differentiate instruction	3	DG, L
School wide technology supplies	\$1,000	\$1,675	\$1,675	Pixton subscription, weather station mapping and graphing software, replacement projector lamps, keyboard and monitors for Ncomputing station	3	DG, CE
Math Grades 6-8	\$300					
	\$350					

2415 50 18 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$3,950	\$4,850	\$4,850		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Magazine Subscriptions	\$700	\$500	\$500	To maintain current subscriptions	3	CE, DG
Fiction Books	\$1,200	\$1,600	\$1,600	New titles to keep collection up to date	4	CE, DG
Non-Fiction Books	\$1,500	\$2,000	\$2,000	Print and non-print resources to support new standards	4	CE, DG
Reference Books	\$0	\$200	\$200	Reference books and novels for Spanish curriculum	3	CE, DG
Follett Software Services	\$550	\$550	\$550	On-line catalog and support for the library collection	4	CE, DG

2710 50 15 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$200	\$210	\$210		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Support Materials	\$200	\$210	\$210	Subscriptions, resources and materials to support students	3	L, S, DG

2415 51 18 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$200	\$250	\$250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Info Centre Renewal	\$0					
Book Processing Materials	\$200	\$250	\$250	Book processing materials	4	CE

2350 60 17 28		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$2,000	\$2,000	\$2,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Confratute	\$0					
Conferences/Membership Fees	\$2,000	\$2,000	\$2,000	Conferences, workshops, and memberships fees	2	DG, SIP, CE

Center School
Non Salary Account Budget Detail

2210 40 1 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$1,010	\$550	\$550		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
A/V Maintenance	\$200	\$0	\$0			
Police Detail	\$160	\$200	\$200		3	S
Concert Bus Service	\$0	\$0	\$0			
Pompo-Center All School Meetings Transportation	\$0	\$0	\$0			
Inspection: Low Element	\$350	\$350	\$350		4	S
Annual A/V Maintenance	\$300	\$0	\$0			

2210 50 1 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$600	\$1,200	\$1,200		3	DG
General Office Supplies	\$600	\$0	\$0			

2410 50 17 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$3,100	\$7,700	\$7,700		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Reading Teacher: Upper Elementary Reading Books; Various Titles	\$0	\$0	\$0			
6-Trait Library	\$0	\$0	\$0			
Non-Fiction Leveled Readers	\$400	\$1,000	\$1,000	Additional Support for the Common Core	3	DG
Leveled Readers	\$800	\$3,500	\$3,500	This line item was in G.I. Textbooks last yr.	3	DG
Replacement Dictionaries	\$350	\$1,200	\$1,200	dictionaries, thesaurus, etc.	3	DG
Replacement Thesaurus	\$400					
Replacement States & Regions	\$350					
Scholastic Rhyming Dictionaries	\$250	\$2,000	\$2,000	New section of 2nd grade and new section of 4th grade	3	DG
EDM Teachers Edition (Gr. 3)	\$165					
Gibbs Smith Mass. (Gr. 3)	\$385					

2430 50 17 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$44,875	\$43,725	\$43,725		Code
Budget Item	FY13 Voted Amount	Requested	Recommended			
Science Kit Supplies	\$2,114	\$2,275	\$2,275		3	DG
Agendas	\$1,750	\$1,750	\$1,750		4	DG
Everyday Math	\$9,766	\$10,100	\$10,100		4	DG
Everyday Math Replacement Supplies	\$300	\$400	\$400		4	DG
Handwriting Without Tears	\$7,632	\$8,000	\$8,000		4	DG
Vocabulary Development Book	\$2,693	\$0	\$0			
Word Wisdom	\$1,756	\$5,000	\$5,000		4	DG
General Supplies	\$6,000	\$7,500	\$7,500		3	DG
Curriculum Related Materials	\$6,389	\$6,000	\$6,000		4	DG
Write Away Skills Workbook	\$1,185	\$2,700	\$2,700		4	DG
Activity Days Supplies	\$990	\$1,000	\$1,000	Extension Activities in SS and Science	2	DG
Leveled Readers	\$3,000	\$0	\$0			
General Supplies for School	\$1,300	\$0	\$0			

2430 50 20 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,000	\$900	\$900		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Choral music	\$270	\$200	\$200		3	DG
Subscription	\$200	\$200	\$200		3	DG
Band Scores, Gr. 4 and 5	\$180	\$150	\$150		3	DG
Supplies	\$100	\$200	\$200		3	DG
Replacement Instruments	\$150	\$150	\$150		3	DG
music supplies	\$100	\$0	\$0			

2430 50 16 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,460	\$1,300	\$1,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Replacement Supplies	\$450	\$0	\$0			
Standard Supplies	\$0	\$0	\$0			
Replacement Equipment	\$1,010	\$800	\$800		3	DG
Health Resources		\$500	\$500	Health has not had a budget for several years	3	DG

2430 50 11 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
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Art Supplies		\$2,365	\$2,200	\$2,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$900	\$0	\$0			
General Art Supplies	\$1,465	\$2,200	\$2,200		4	DG

2451 50 10 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$8,671	\$10,000	\$10,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Computer Applications, (desk top and on-line)	\$2,900	\$5,000	\$5,000	Yearly subscriptions, Ipad Apps (new).	4	DG
Supplies	\$1,500	\$5,000	\$5,000	Projector Replacement Bulbs \$600 per bulb x 4	4	DG
Everyday Math On-Line Subscriptions	\$0	\$0	\$0			
Computer Applications, (desk top and on-line)	\$1,000	\$0	\$0			
Supplies	\$3,271	\$0	\$0			

2415 50 18 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$4,800	\$5,250	\$5,250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Student Periodicals	\$350	\$400	\$400		3	DG
Professional Periodicals	\$200	\$300	\$300		3	DG
General Lib. Collection	\$1,500	\$2,500	\$2,500		4	DG
Non-Fiction Reference	\$800	\$1,500	\$1,500		4	DG
Professional Periodicals	\$200	\$0	\$0			
Student Periodicals	\$150	\$0	\$0			
Library Books, various titles	\$800	\$0	\$0			
Non-fiction Collection	\$800	\$0	\$0			
Follett Destiny		\$550	\$550		4	CE

2710 50 15 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$300	\$400	\$400		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Guidance Supplies and Materials	\$150	\$200	\$200		3	DG
Supplies and Materials	\$150	\$200	\$200		3	DG

2415 51 18 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$2,700	\$2,800	\$2,800		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
AV Supplies	\$200	\$700	\$700		3	DG
General Supplies	\$400	\$500	\$500		3	DG
Laminating film	\$800	\$1,600	\$1,600		3	DG
Library Supplies	\$300	\$0	\$0			
AV Supplies	\$200	\$0	\$0			
Laminating Film	\$800	\$0	\$0			

2350 60 17 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$4,030	\$5,130	\$5,130		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
MECA Membership	\$0	\$0	\$0			
MESPA Membership; Principal and Assistant Principal	\$1,030	\$1,030	\$1,030		3	DG
Confratute	\$0	\$0	\$0			
Teacher Conferences	\$1,000	\$2,500	\$2,500		3	DG
MECA Membership	\$500	\$500	\$500		3	DG
Teacher Conference	\$1,500	\$0	\$0			
Massachusetts School of Lib.	\$0	\$100	\$100			
Instructional Tech PD		\$1,000	\$1,000		3	DG

3200 60 18 29		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$5,000	\$3,600	\$3,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Maintenance	\$0	\$0	\$0			
General Supplies and Equipment	\$400	\$1,000	\$1,000		3	L
Batteries	\$50	\$100	\$100		4	L-S
Home Tutoring	\$500	\$1,500	\$1,500		4	L
Translation Services	\$700	\$1,000	\$1,000		4	L
General Supplies	\$700	\$0	\$0			
Batteries	\$50	\$0	\$0			
Translation Services	\$1,600	\$0	\$0			
Home Tutoring	\$1,000	\$0	\$0			

2430 50 20 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,200	\$1,700	\$1,700		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Sheet Music	\$800	\$800	\$800			3
Music Stands	\$400	\$0	\$0			
Guitar Racks		\$900	\$900	Needed for storage of guitars		2

2420 50 16 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$750	\$850	\$850		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Replacement Equipment	\$750	\$600	\$600	Various PE supplies		3
Rock Wall Helmets		\$250	\$250		LS	4

2430 50 11 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$3,300	\$3,300	\$3,300		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Supplies	\$2,800	\$2,800	\$2,800	supplies for art projects		3
Stools	\$500	\$500	\$500	Replacement of stools for students (year 2)		2

2451 50 10 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$8,550	\$10,000	\$10,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Classroom Televisions	\$0	\$2,000	\$2,000	Replacement program for 15 year old classroom TVs		3
Video Supplies	\$1,000	\$1,000	\$1,000	Update and repair of video club equipment		3
Math Calculators	\$0	\$1,000	\$1,000	Begin replacement cycle for 8th grade graphing calculator		3
WIAT III Testing Program	\$0	\$0	\$0			
Software Upgrades and Licenses	\$1,500	\$1,500	\$1,500	Various educational software licenses for instructional programs		3
Online Subscriptions	\$400	\$500	\$500			3
Supplies	\$2,000	\$2,000	\$2,000			3
Document Cameras	\$1,650	\$0	\$0			

Replacement Equip	\$2,000	\$2,000	\$2,000	Includes New Mixer for video output		2
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2415 50 18 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$4,500	\$5,000	\$5,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Periodicals	\$500	\$0	\$0			
Subscriptions	\$1,200	\$1,200	\$1,200	Magazines and other annual subscriptions		3
Materials	\$300	\$300	\$300	Library supplies		3
Books	\$2,500	\$2,250	\$2,250	Traditional book replacements and additions		3
Ebooks	\$0	\$1,250	\$1,250	Unlimited License for Ebooks		2

2710 50 15 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$500	\$500	\$500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$500	\$500	\$500		L	3

2415 51 18 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$1,800	\$1,500	\$1,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Materials	\$1,800	\$1,500	\$1,500	Supplies for poster machine and laminator		3

2350 60 17 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$3,350	\$3,600	\$3,600		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Memberships	\$1,500	\$1,200	\$1,200	Dues to several professional organizations	DG	3
Conferences	\$1,850	\$2,400	\$2,400	Professional Development Conferences	DG	3

3200 60 6 31		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
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2430 50 17 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$29,950	\$31,750	\$31,750		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Everyday Math Grade student journals for grades 1 to 5	\$7,550	\$8,500	\$8,500	Common Core aligned Everyday Math 2012 student workbooks.	4	DG
Instructional Supplies	\$13,200	\$13,500	\$13,500	Supplies necessary for classroom instruction. Materials such as replacement supplies for science kits, Time for Kids, chart paper, and other curriculum materials. Differentiation and RTI materials included.	4	DG
Agendas	\$600	\$950	\$950	Student Agenda for organization of homework and home-school communication.	3	CE/DG
Technology Supplies	\$500	\$500	\$500			
Handwriting Without Tears Paper and journals	\$3,900	\$4,000	\$4,000	Paper for grades K - 4 to support writing and handwriting instruction.	3	DG
Word Wisdom Vocabulary Books for grades 3 to 5	\$3,500	\$3,850	\$3,850	Word Wisdom vocabulary workbooks used as part of the core ELA instruction in grades 3 to 5.	4	DG
Exemplars Math Open Response Program - site license	\$700	\$0	\$0			
Lego Science materials of 5th Grade		\$450	\$450	Materials to support the technology and engineering science standards.	2	DG
2430 50 20 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$300	\$1,750	\$1,750		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Instrument Repairs	\$100	\$0	\$0			
Band Music	\$200	\$150	\$150			
Keyboard		\$1,600	\$1,600	A new keyboard is needed. The current one has broken and is the only keyboard.	4	CE/DG
2430 50 16 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,310	\$1,050	\$1,050		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Equipment Replacement	\$900	\$700	\$700	Replacement and new equipment for physical education		
Health Supplies	\$410	\$350	\$350	Materials needed to update		
2430 50 11 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$1,250	\$1,250	\$1,250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$1,250	\$1,250	\$1,250	Supplies needed to implement the art curriculum	4	CE

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2451 50 10 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$4,760	\$4,725	\$4,725		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Software	\$2,600	\$2,800	\$2,800	Software licenses for sites such as Reading A - Z, Ed Helper, and other websites subscriptions used for classroom instruction. The increase in this line item is for Type to Learn online program.	3	DG/CE
Headphone replacement	\$360	\$350	\$350	Replacement of student headphones	2	CE
Everyday Math online eSuite	\$1,500	\$0	\$0			
Digital Camera	\$300	\$0	\$0			
Batteries and technology replacement supplies		\$1,475	\$1,475	Replenishment of batteries for "clickers" and laptops. This also includes 2 projector blubs. Other necessary replacements such as power adaptors also included.	3	CE
iPad Apps		\$100	\$100	App for instruction and differentiated learning.	2	

2415 50 18 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$4,876	\$4,376	\$4,376		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Software maintenance	\$550	\$550	\$550		4	CE
Library Books and Periodicals	\$4,000	\$3,500	\$3,500	Update and replace approximately 250 books in the library	3	CE/DG
World Book online	\$326	\$326	\$326	Renewal of yearly subscription	2	CE

2710 50 15 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$200	\$200	\$200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Counseling Supplies and resources	\$200	\$200	\$200	Resources for social skill development and counseling resources	3	DG

2415 51 18 32		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$250	\$250	\$250		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Library Media Supplies	\$250	\$250	\$250	Supplies for the library	3	CE

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$4,008	\$3,710	\$3,710		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Instrumental, Choral, General						
Music Contracted Services	\$875	\$1,850	\$1,850	French Music (Recondition woodwinds \$1200)	3	DG
Handbook and Forms Printing	\$500	\$500	\$500	Note cards, forms	2	CE
Repair & Cleaning of Technology	\$1,000	\$0	\$0			
Climbing Wall Inspection- PE	\$360	\$360	\$360	Yearly Inspection	4	S
Climbing Wall License-PE	\$50	\$50	\$50	annual cost	4	S
Climbing Wall License-PE	\$50	\$50	\$50	annual cost	4	S
Police Details	\$420	\$0	\$0			
Piano Tuning	\$350	\$350	\$350	Annual cost (upright and baby grand)	2	CE
Triple Beam Balance Maintain	\$0	\$150	\$150	was not done in the past	3	DG
Microscope Cleaning / Maintain	\$403	\$400	\$400	Skipped the past year	2	DG

2210 50 1 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$12,370	\$10,200	\$10,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Office Supplies	\$7,055	\$6,800	\$6,800	8 x 850 students	3	DG
Grade PK-5 Requests to bulk order for supply Closet/ Classroom materials	\$2,100	\$1,800	\$1,800	3 x 600 students	2	DG
Middle School, Grades 6-8	\$2,015	\$750	\$750	3 x 250 students	2	DG
Related Arts, Specialists	\$1,200	\$850	\$850	1 x 850 students	2	DG

2410 50 17 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$18,014	\$16,964	\$16,964		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Grade 8 Textbook requests- see descriptions for each	\$3,190	\$1,824	\$1,824	(Grade 7 & 8 loop, 1824)	3	DG
Texts, Gr. 7 Science	\$3,419	\$2,600	\$2,600	Enrollment bubble (Unnecessary if Hale can accommodate)	2 or 4	
Middle School Resources	\$0	\$2,820	\$2,820	Leveled content for at-risk students	2	DG
Grade 6 Social Studies	\$8,735	\$0	\$0			
Gr. 5 Replacement novels	\$270	\$720	\$720	Several whole class sets need to be replaced	2	DG
Literacy	\$2,400	\$9,000	\$9,000	Build up of informational texts (K-5) for book rooms (SIP goal)	3	DG/CE

2420 50 17 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$43,958	\$49,240	\$49,240		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Specialists	\$0	\$0	\$0			
PK	\$3,012	\$0	\$0			

Kindergarten Requests to Support all Academic Area	\$2,984	\$2,885	\$2,885	Instructional Supplies	3	DG
Grade 1	\$3,980	\$6,433	\$6,433	(1200 Leveled readers, EDM 2517)	3	DG
Grade 2	\$5,367	\$5,914	\$5,914	(EDM 2533, 2050 for non-fiction leveled books)	3	DG
Grade 3	\$9,381	\$10,182	\$10,182	(1400 Word wisdom, 2428 EDM, 600 Blue chair pockets, 1300 HWT, 600 science materials, 2100 Leveled readers)	3	DG
Grade 4	\$4,410	\$8,034	\$8,034	(Handwriting-1098, EDM-4145, Word Wisdom-1769 Expanded from 4 to 5 sections)	3	DG
Grade 5	\$4,947	\$6,882	\$6,882	(2000 EDM, 1000 Non-fiction, 1400 for vocabulary)	3	DG
Grade 6	\$1,231	\$1,800	\$1,800	(1800 math resources)	3	DG
Grade 7	\$3,700	\$1,775	\$1,775	(875 math resources) Science Live Specimens & other materials 900	3	DG
Grade 8	\$4,946	\$5,335	\$5,335	3100 Science materials / 1475 Spanish	3	DG

2430 50 20 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$3,840	\$3,865	\$3,865		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Band supplies/musical arrangements	\$1,250	\$1,400	\$1,400	\$55 per arrangement x 10 tunes / \$350 Mallets and Aux percussion (\$300 reeds)	3	DG
Choral Music Grades 4 and 5	\$960	\$960	\$960	arrangements, sheet music, general music supplies	2	DG
Choral Music Grades 6	\$480	\$480	\$480	arrangements, sheet music, general music supplies	2	DG
Choral Music Grades 7 and 8	\$960	\$960	\$960	arrangements, sheet music, general music supplies	2	DG
Guitar strings: 5 sets, 15 singles	\$65	\$65	\$65		4	DG
Software upgrade (Finale)	\$125	\$0	\$0			

2420 50 16 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$6,233	\$6,199	\$6,199		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Physical Education Supplies	\$4,512	\$3,873	\$3,873	Phys Ed Supplies	3	DG/S
Health Ed	\$1,721	\$2,326	\$2,326	Standard lessons 1100	3	DG/S

2430 50 11 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$5,651	\$3,145	\$3,145		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Student Supplies for Classroom Instruction	\$3,685	\$3,145	\$3,145	All inclusive art supplies K-8	3	DG
Yarn	\$180	\$0	\$0			
Textures	\$195	\$0	\$0			
Pottery	\$802	\$0	\$0			
Drawing	\$144	\$0	\$0			
Beading	\$467	\$0	\$0			
Art Texts & Lessons	\$178	\$0	\$0			

2451 50 10 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
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Instructional Technology		\$13,206	\$19,052	\$19,052		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Accelerated Reader	\$0	\$2,511	\$2,511	Paid through FY13	2	CE
Pack	\$0	\$1,560	\$1,560	District Budget??	3	DG
Smart Sync Software	\$0	\$200	\$200	Connects all student stations to teacher's computer	3	S
Instructional Technology Supplies	\$5,280	\$4,096	\$4,096	(3,100 Ink, Toner) Mem cards, flash drives	3	CE
Tumblebooks	\$0	\$500	\$500	New Request - Online Audiobook library	2	DG
Tech Ed	\$1,796	\$2,239	\$2,239	Materials to support Tech Ed 5-8	3	DG
Library Destiny Software	\$0	\$640	\$640	Catalog System	4	CE
Pixie Software	\$1,350	\$250	\$250	Was not purchased in FY13 Total rep ! Subs, 110 account	3	CE
Mounting existing Projectors	\$4,500	\$4,600	\$4,600	Mounting Projectors in MS Science (x3) and Computer Labs	4	CE L
Video Camera		\$400	\$400	In support of FSTV AV Club	2	DG
Digital Cameras	\$0	\$556	\$556	2 Dig cam In support of FSTV AV Club, 4 Hue Doc Cams	2	DG
Headphones	\$0	\$1,500	\$1,500	100 for 2 comp labs and elem classrooms	2	DG
Animationish Software	\$280	\$0	\$0			

2415 50 18 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$7,000	\$8,000	\$8,000		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Library Books and Periodicals	\$7,000	\$8,000	\$8,000	Subscriptions, E books, and Books	3	DG

2710 50 15 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$491	\$332	\$332		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Guidance Supplies	\$491	\$332	\$332	Connors and Basic testing forms	3	

2415 51 18 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Gen Lib Supplies	\$1,200	\$1,200	\$1,200	Book tape, covers, cards, supplies	3	DG

2350 60 17 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$6,000	\$11,408	\$10,208		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
MA School Librarians' Assoc. Annual Conference	\$600	\$700	\$700	2 day MSLA Conf.	2	DG/CE
Grade 8 PD	\$900	\$1,700	\$1,700	content specific conferences	2	DG/CE
General Staff PD	\$1,500	\$4,200	\$3,000	(800 Grade 1 Lit Conf)		
MAHPERD Membership (4) and State Conference (2)	\$600	\$750	\$750	2 memberships, 2 conf. / Dist Position	2	
Guidance Dept. PD	\$600	\$600	\$600	funded last year	2	
MECA School Membership	\$1,000	\$1,000	\$1,000	PD co Op	4	CE
NELMS School Membership	\$300	\$300	\$300	PD co Op	4	CE
MARC presentation	\$0	\$500	\$500	Per agreement with NRSD MSs, 1/3 of MARC presentation	3	
Literacy Conf.	\$0	\$900	\$900	New Request - Literacy Specialist	2	DG
Daily Five Site License	\$0	\$258	\$258	New Request - PD in support of literacy	4	DG/SIP
MESPA	\$500	\$500	\$500			
2210 60 1 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$11,341	\$8,814	\$8,814		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Destination Imagination Registration and Program fees	\$1,200	\$1,500	\$1,500	Expansion of teams	3	
Student Activity Expenses	\$2,200	\$2,200	\$2,200		3	
DI Materials for team challenges	\$1,100	\$1,500	\$1,500		3	
Grade 3 5 Section Locker	\$0	\$0	\$0			
MICCA Registration	\$625	\$700	\$700		3	
Library Furniture	\$6,216	\$989	\$989	Mult-purpose storage cabinets	3	
Computer lab chairs	\$0					
Portable Sound System	\$0					
Extra Curricular Activity Supplies		\$1,925	\$1,925	Extra Curricular Supplies, Materials, and Registrations		
3200 60 6 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,500	\$1,500	\$1,500		Code
Budget Item	FY13 Voted Amount	Requested	Recommended	Description		
Expenses for 504 Plans	\$1,500	\$1,500	\$1,500	Expenses relating to providing services with student on plans	3	L
2415 60 18 33		FY 13 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$88	\$88		Code