

Executive Summary

Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$14,914	\$20,474	\$13,569	\$50,000	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$741,696	\$764,574	\$729,374	\$717,712	\$768,904	\$768,904	\$51,192	7.13%
Workers Compensation Insurance	\$119,655	\$142,649	\$173,208	\$187,000	\$240,000	\$240,000	\$53,000	28.34%
Medicare	\$407,544	\$424,191	\$442,656	\$450,000	\$465,000	\$465,000	\$15,000	3.33%
Life Insurance	\$14,374	\$15,167	\$15,403	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$110,962	\$108,847	\$99,279	\$125,000	\$105,000	\$105,000	(\$20,000)	-16.00%
Health Insurance - Active Employees	\$4,088,050	\$4,444,972	\$4,527,565	\$4,825,000	\$5,050,000	\$5,050,000	\$225,000	4.66%
Health Insurance - Retirees	\$596,257	\$654,479	\$606,959	\$700,000	\$725,000	\$725,000	\$25,000	3.57%
Dental Insurance - Active Employees	\$171,241	\$192,287	\$206,491	\$250,000	\$210,000	\$210,000	(\$40,000)	-16.00%
Dental Insurance - Retirees	\$68,220	\$64,118	\$70,762	\$48,000	\$120,000	\$120,000	\$72,000	150.00%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	\$7,751,904	\$381,192	5.17%
System Wide								
District Treasurer Salary	\$29,000	\$1,903	\$0	\$0	\$0	\$0	\$0	0.00%
Administration Salaries	\$296,331	\$309,868	\$316,080	\$312,982	\$346,153	\$346,153	\$33,171	10.60%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$460,111	\$450,089	\$460,919	\$460,922	\$505,190	\$505,190	\$44,268	9.60%
Substitute Clerical Salaries	\$7,560	\$2,610	\$5,803	\$0	\$0	\$0	\$0	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$381	\$97	\$361	\$375	\$375	\$375	\$0	0.00%
Contracted Services	\$292,177	\$58,091	\$62,310	\$70,000	\$77,000	\$77,000	\$7,000	10.00%
Contracted Services - Payroll	\$2,446	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Legal Services	\$66,208	\$51,706	\$6,074	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,547,878	\$1,580,746	\$1,626,210	\$1,684,000	\$1,750,000	\$1,750,000	\$66,000	3.92%
Photocopier Expenses	\$146,898	\$138,520	\$110,099	\$120,000	\$120,000	\$120,000	\$0	0.00%
Transportation - Late Bus	\$18,293	\$16,801	\$18,348	\$17,700	\$18,500	\$18,500	\$800	4.52%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$32,156	\$40,852	\$12,975	\$45,000	\$45,000	\$45,000	\$0	0.00%
General Office Supplies and Equipment	\$52,338	\$48,171	\$11,032	\$13,500	\$13,500	\$13,500	\$0	0.00%
Administrative Technology	\$34,218	\$46,375	\$48,174	\$50,600	\$0	\$0	(\$50,600)	-100.00%
School Committee Membership/Dues	\$5,375	\$6,189	\$7,362	\$8,000	\$12,000	\$12,000	\$4,000	50.00%
Central Office Other Expenses/Membership	\$7,600	\$11,080	\$6,970	\$7,500	\$7,500	\$7,500	\$0	0.00%
System-Wide Professional Development	\$24,141	\$40,354	\$35,534	\$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	\$525,960	\$514,407	\$496,866	\$479,367	\$429,000	\$429,000	(\$50,367)	-10.51%
Deficit Bond Payment	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPED Assessment	\$12,673	\$11,534	\$15,833	\$10,000	\$10,000	\$10,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$525,554	\$503,762	\$473,741	\$500,000	\$425,000	\$425,000	(\$75,000)	-15.00%
Charter Schools Tuition Assessment	\$518,142	\$489,735	\$427,302	\$475,000	\$350,000	\$350,000	(\$125,000)	-26.32%
High School Track and Field Debt Service	\$8,120	\$192,700	\$189,700	\$186,700	\$183,700	\$183,700	(\$3,000)	-1.61%

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Tuition Reimbursement - Unit A	\$56,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$3,719	\$7,500	\$7,225	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$35,574	\$32,831	\$32,348	\$32,000	\$10,000	\$10,000	(\$22,000)	-68.75%
Subtotal:	\$5,098,853	\$4,612,920	\$4,428,266	\$4,623,146	\$4,452,418	\$4,452,418	(\$170,728)	-3.69%
Health								
District Nurses Salaries	\$670,528	\$674,607	\$708,607	\$735,370	\$719,753	\$719,753	(\$15,617)	-2.12%
Substitute Nurses Salary	\$20,978	\$14,803	\$9,377	\$6,000	\$6,000	\$6,000	\$0	0.00%
Contracted Services	\$3,520	\$2,844	\$1,948	\$5,100	\$5,100	\$5,100	\$0	0.00%
Nursing Supplies & Equipment	\$8,774	\$11,049	\$6,475	\$8,000	\$8,000	\$8,000	\$0	0.00%
Nursing Professional Development	\$355	\$36	\$1,110	\$1,350	\$1,350	\$1,350	\$0	0.00%
NRHS EMT Program	\$12,452	\$12,411	\$11,450	\$12,800	\$12,800	\$12,800	\$0	0.00%
Subtotal:	\$716,608	\$715,750	\$738,966	\$768,620	\$753,003	\$753,003	(\$15,617)	-2.03%
Facilities								
Facilities Department Salaries	\$225,319	\$304,108	\$307,764	\$304,913	\$248,110	\$248,110	(\$56,803)	-18.63%
Custodial Salaries	\$1,102,129	\$1,011,265	\$1,104,464	\$1,150,302	\$1,203,615	\$1,203,615	\$53,313	4.63%
Custodial Overtime Expenses	\$39,187	\$59,957	\$78,968	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$57,097	\$57,894	\$41,511	\$30,000	\$30,000	\$30,000	\$0	0.00%
Snow Removal	\$116,493	\$98,372	\$278,877	\$76,000	\$76,000	\$76,000	\$0	0.00%
Rubbish Removal/Septic	\$48,336	\$50,602	\$52,887	\$63,000	\$63,000	\$63,000	\$0	0.00%
Vehicle Expenses	\$23,676	\$40,413	\$41,384	\$59,000	\$59,000	\$59,000	\$0	0.00%
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	\$219,584	\$167,924	\$185,024	\$199,000	\$199,000	\$199,000	\$0	0.00%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$111,022	\$164,445	\$114,680	\$140,000	\$156,500	\$156,500	\$16,500	11.79%
Grounds Supplies	\$58,387	\$82,515	\$53,634	\$73,700	\$86,000	\$86,000	\$12,300	16.69%
Building Supplies	\$96,614	\$132,103	\$133,035	\$130,000	\$130,000	\$130,000	\$0	0.00%
Uniform Allowance	\$5,369	\$1,485	\$548	\$8,400	\$8,400	\$8,400	\$0	0.00%
Heating Fuel	\$446,425	\$505,875	\$541,664	\$424,328	\$374,354	\$374,354	(\$49,974)	-11.78%
Electricity	\$533,415	\$587,364	\$589,719	\$682,183	\$682,183	\$682,183	\$0	0.00%
Propane Gas	\$591	\$762	\$787	\$3,000	\$8,000	\$8,000	\$5,000	166.67%
Scheduled Maintenance Projects (renamed)	\$138,082	\$286,326	\$423,302	\$350,600	\$394,300	\$394,300	\$43,700	12.46%
Inspections and DEP Compliance	\$221,921	\$209,114	\$231,238	\$207,700	\$252,700	\$252,700	\$45,000	21.67%
Subtotal:	\$3,443,646	\$3,760,523	\$4,179,485	\$3,925,126	\$3,994,162	\$3,994,162	\$69,036	1.76%
Substitute Teachers								
Substitute Teachers - Regular	\$216,802	\$194,671	\$190,699	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$215,864	\$252,667	\$287,227	\$145,000	\$145,000	\$145,000	\$0	0.00%
Subtotal:	\$432,666	\$447,339	\$477,926	\$325,000	\$325,000	\$325,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$85,260	\$316,995	\$306,694	\$323,089	\$319,963	\$319,963	(\$3,126)	-0.97%

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Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
District Mentor Program	\$47,141	\$92,616	\$52,445	\$40,000	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teacher Salaries	\$267,812	\$130,336	\$160,696	\$159,186	\$165,246	\$165,246	\$6,060	3.81%
Teaching & Learning Tutors and Assistants	\$32,722	\$35,164	\$49,946	\$50,074	\$50,166	\$50,166	\$92	0.18%
Curriculum Development	\$6,434	\$6,729	\$34,192	\$32,500	\$30,750	\$30,750	(\$1,750)	-5.38%
District Textbook Adoption	\$81,813	\$94,026	\$133,522	\$69,000	\$90,400	\$90,400	\$21,400	31.01%
Curriculum Membership and Dues	\$1,664	\$138	\$2,530	\$3,500	\$2,500	\$2,500	(\$1,000)	-28.57%
Professional Development - District Wide	\$16,699	\$35,918	\$21,426	\$103,000	\$55,000	\$55,000	(\$48,000)	-46.60%
Subtotal:	\$539,545	\$711,922	\$761,452	\$780,349	\$754,025	\$754,025	(\$26,324)	-3.37%
Special Education								
SPED Administration	\$479,572	\$514,790	\$464,928	\$599,759	\$630,589	\$630,589	\$30,830	5.14%
SPED Teacher Salaries - District Wide	\$3,503,961	\$3,727,711	\$4,186,281	\$4,496,550	\$4,748,323	\$4,748,323	\$251,773	5.60%
SPED Clerical Salaries	\$99,116	\$105,378	\$102,289	\$103,641	\$108,193	\$108,193	\$4,552	4.39%
SPED Summer Salaries	\$79,633	\$104,184	\$85,333	\$90,000	\$90,000	\$90,000	\$0	0.00%
SPED Assistants/Tutors:	\$2,103,712	\$2,242,330	\$2,255,258	\$2,350,111	\$2,191,516	\$2,191,516	(\$158,595)	-6.75%
SPED Legal Expenses	\$45,126	\$80,424	\$20,570	\$25,000	\$35,000	\$35,000	\$10,000	40.00%
SPED Transportation	\$832,302	\$732,233	\$864,504	\$962,317	\$842,281	\$842,281	(\$120,036)	-12.47%
Home/Hospital Tutoring:	\$133	\$873	\$2,056	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$71,284	\$103,200	\$9,060	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,390,530	\$1,377,383	\$1,874,641	\$2,219,902	\$2,495,445	\$2,495,445	\$275,543	12.41%
Contracted Services - Other/Medicare Billing	\$18,981	\$16,124	\$16,649	\$18,792	\$20,878	\$20,878	\$2,086	11.10%
Supplies and Equipment	\$40,617	\$39,721	\$39,819	\$40,800	\$40,800	\$40,800	\$0	0.00%
Professional Development	\$5,883	\$5,847	\$5,870	\$5,880	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$8,670,849	\$9,050,197	\$9,927,258	\$10,972,752	\$11,268,905	\$11,268,905	\$296,153	2.70%
Technology								
Technology Department Salaries	\$370,459	\$379,302	\$384,700	\$434,105	\$451,369	\$451,369	\$17,264	3.98%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$280,465	\$267,565	\$268,793	\$310,590	\$286,690	\$286,690	(\$23,900)	-7.70%
Computer Supplies	\$36,844	\$34,226	\$41,904	\$33,500	\$32,852	\$32,852	(\$648)	-1.93%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$3,450	\$0	\$1,500	\$6,000	\$6,000	\$6,000	\$0	0.00%
Computer Hardware	\$296,452	\$460,870	\$346,136	\$270,000	\$300,000	\$300,000	\$30,000	11.11%
Computer Software/Site Licensing:	\$161,993	\$160,167	\$176,955	\$174,243	\$231,380	\$231,380	\$57,137	32.79%
Telephone	\$64,575	\$84,540	\$75,784	\$0	\$60,000	\$60,000	\$60,000	0.00%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,214,238	\$1,386,670	\$1,295,773	\$1,228,438	\$1,368,291	\$1,368,291	\$139,853	11.38%
Athletics								
Athletic Director Salary	\$88,000	\$89,320	\$91,107	\$91,107	\$96,930	\$96,930	\$5,823	6.39%
Athletic Trainer Salary	\$44,145	\$45,000	\$46,350	\$46,350	\$48,223	\$48,223	\$1,873	4.04%
Coaches Salaries, HS	\$232,757	\$247,289	\$255,942	\$272,772	\$281,380	\$281,380	\$8,608	3.16%
Coaches Salaries, Middle School	\$44,503	\$45,363	\$30,374	\$50,645	\$51,903	\$51,903	\$1,258	2.48%

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Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Game Officials	\$56,747	\$57,200	\$55,661	\$66,600	\$71,430	\$71,430	\$4,830	7.25%
Game Staff	\$7,118	\$9,550	\$10,370	\$12,100	\$12,100	\$12,100	\$0	0.00%
Intramural Athletics, HS	\$4,005	\$6,776	\$6,404	\$6,660	\$5,767	\$5,767	(\$893)	-13.41%
Police Details	\$2,601	\$3,328	\$5,456	\$4,800	\$5,300	\$5,300	\$500	10.42%
Ice Time-Hockey	\$16,000	\$20,025	\$30,274	\$26,260	\$26,920	\$26,920	\$660	2.51%
Equipment Reconditioning	\$12,450	\$13,591	\$14,351	\$14,900	\$15,100	\$15,100	\$200	1.34%
Athletic Transportation	\$96,300	\$103,300	\$92,963	\$110,800	\$114,500	\$114,500	\$3,700	3.34%
Athletic Supplies	\$49,672	\$58,528	\$62,817	\$64,450	\$70,900	\$70,900	\$6,450	10.01%
Athletic Other Expenses	\$21,563	\$18,629	\$18,089	\$20,750	\$20,500	\$20,500	(\$250)	-1.20%
Intramural Athletics, Burbank	\$6,065	\$9,079	\$7,856	\$5,660	\$5,767	\$5,767	\$107	1.89%
Intramural Athletics, Hale	\$503	\$5,450	\$9,676	\$5,660	\$5,767	\$5,767	\$107	1.89%
Intramural Athletics, Sawyer	\$3,173	\$3,727	\$13,937	\$5,660	\$5,767	\$5,767	\$107	1.89%
Subtotal:	\$685,600	\$736,154	\$751,626	\$805,174	\$838,253	\$838,253	\$33,079	4.11%
Nashoba Regional High School								
NRHS Administrative Salaries	\$322,800	\$330,016	\$327,936	\$327,936	\$341,185	\$341,185	\$13,249	4.04%
NRHS Extra Curricular Advisors	\$42,945	\$55,098	\$65,186	\$63,413	\$67,526	\$67,526	\$4,113	6.49%
NRHS Clerical Salaries	\$81,574	\$84,336	\$86,729	\$85,251	\$99,237	\$99,237	\$13,986	16.41%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$34,719	\$37,553	\$30,099	\$35,000	\$35,000	\$35,000	\$0	0.00%
General Office Supplies	\$4,486	\$9,694	\$3,989	\$4,250	\$4,250	\$4,250	\$0	0.00%
Professional Development	\$165	\$79	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
Other Expenses	\$9,610	\$21,588	\$72,567	\$42,500	\$55,000	\$55,000	\$12,500	29.41%
Copy Machine Consumables	\$0	\$0	\$17,761	\$25,261	\$25,261	\$25,261	\$0	0.00%
Subtotal:	\$496,299	\$538,363	\$604,267	\$583,611	\$629,459	\$629,459	\$45,848	7.86%
Art								
Art Teacher Salaries	\$127,044	\$192,562	\$201,316	\$213,646	\$224,773	\$224,773	\$11,127	5.21%
Art-Contracted Services	\$800	\$800	\$325	\$1,100	\$1,400	\$1,400	\$300	27.27%
Art-Supplies	\$10,203	\$11,728	\$19,290	\$23,000	\$20,700	\$20,700	(\$2,300)	-10.00%
Art-Textbooks	\$0	\$300	\$0	\$300	\$300	\$300	\$0	0.00%
Art-Professional Development	\$700	\$900	\$89	\$1,000	\$1,200	\$1,200	\$200	20.00%
Subtotal:	\$138,747	\$206,290	\$221,019	\$239,046	\$248,373	\$248,373	\$9,327	3.90%
Business Education								
Business Education Teacher Salaries	\$132,667	\$138,325	\$143,794	\$257,078	\$198,884	\$198,884	(\$58,194)	-22.64%
Business Education-Contracted Services	\$3,692	\$7,098	\$7,724	\$7,750	\$8,750	\$8,750	\$1,000	12.90%
Business Education-Supplies	\$5,089	\$2,205	\$1,170	\$2,250	\$2,250	\$2,250	\$0	0.00%
Business Education-Textbooks	\$0	\$146	\$998	\$6,000	\$5,000	\$5,000	(\$1,000)	-16.67%
Business Education-Professional Development	\$200	\$285	\$657	\$600	\$600	\$600	\$0	0.00%
Subtotal:	\$141,648	\$148,059	\$154,344	\$273,678	\$215,484	\$215,484	(\$58,194)	-21.26%
English								
English Teacher Salaries	\$786,376	\$651,197	\$878,802	\$908,406	\$956,275	\$956,275	\$47,869	5.27%
English-Contracted Services	\$0	\$405	\$625	\$1,000	\$2,000	\$2,000	\$1,000	100.00%
English-Supplies	\$969	\$973	\$1,401	\$1,000	\$900	\$900	(\$100)	-10.00%
English-Textbooks	\$10,107	\$8,182	\$9,475	\$10,000	\$9,000	\$9,000	(\$1,000)	-10.00%

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English-Professional Development	\$690	\$2,500	\$2,959	\$1,500	\$3,200	\$3,200	\$1,700	113.33%
Subtotal:	\$798,142	\$663,256	\$893,261	\$921,906	\$971,375	\$971,375	\$49,469	5.37%
Guidance								
Guidance Counselor Salaries	\$405,888	\$465,588	\$476,342	\$505,567	\$590,239	\$590,239	\$84,672	23.91%
Guidance Department Clerical Salaries	\$81,960	\$82,358	\$73,310	\$82,972	\$85,260	\$85,260	\$2,288	16.30%
Guidance-Contracted Services	\$4,496	\$4,250	\$4,211	\$6,500	\$5,050	\$5,050	(\$1,450)	19.91%
Guidance-Supplies	\$395	\$998	\$979	\$1,000	\$1,000	\$1,000	\$0	2.17%
Guidance-Professional Development	\$1,201	\$1,691	\$1,987	\$2,000	\$3,000	\$3,000	\$1,000	50.99%
Subtotal:	\$493,941	\$554,884	\$556,829	\$598,039	\$684,549	\$684,549	\$86,510	14.47%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$384,039	\$358,890	\$375,279	\$390,183	\$403,747	\$403,747	\$13,564	3.48%
Physical Education-Contracted Services	\$100	\$500	\$650	\$500	\$500	\$500	\$0	0.00%
Physical Education-Supplies	\$5,068	\$4,833	\$6,773	\$8,000	\$8,500	\$8,500	\$500	6.25%
Physical Education-Textbooks	\$0	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education-Professional Development	\$665	\$558	\$1,149	\$1,200	\$1,200	\$1,200	\$0	0.00%
Subtotal:	\$389,872	\$365,281	\$383,851	\$399,883	\$413,947	\$413,947	\$14,064	3.52%
Library/Media								
Library/Media Teacher Salaries	\$151,527	\$176,644	\$178,524	\$182,725	\$152,878	\$152,878	(\$29,847)	-16.33%
Library/Media Clerical Salaries/Assistants	\$53,140	\$63,171	\$59,692	\$60,112	\$58,969	\$58,969	(\$1,143)	-1.90%
Library/Media-Contracted Services	\$7,993	\$6,300	\$8,042	\$13,000	\$15,000	\$15,000	\$2,000	15.38%
Library Books and Periodicals	\$10,388	\$6,622	\$13,794	\$8,000	\$8,000	\$8,000	\$0	0.00%
Instructional Technology	\$12,283	\$10,569	\$11,243	\$13,000	\$13,000	\$13,000	\$0	0.00%
Library/Media Supplies	\$5,712	\$17,581	\$8,752	\$5,000	\$5,000	\$5,000	\$0	0.00%
Library/Media Professional Development	\$355	\$189	\$475	\$1,000	\$1,500	\$1,500	\$500	50.00%
Subtotal:	\$241,399	\$281,076	\$280,521	\$282,837	\$254,347	\$254,347	(\$28,490)	-10.07%
Math								
Math Teacher Salaries	\$673,442	\$696,692	\$760,162	\$812,877	\$839,470	\$839,470	\$26,593	3.27%
Math-Contracted Services	\$0	\$410	\$3,055	\$3,750	\$1,115	\$1,115	(\$2,635)	-70.27%
Math-Supplies	\$1,996	\$289	\$4,346	\$8,000	\$9,000	\$9,000	\$1,000	12.50%
Math-Textbooks	\$2,713	\$3,279	\$16,840	\$19,000	\$19,000	\$19,000	\$0	0.00%
Math-Professional Development	\$565	\$185	\$795	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$678,716	\$700,855	\$785,197	\$844,627	\$869,585	\$869,585	\$24,958	2.95%
Music								
Music Teacher Salaries	\$174,961	\$177,512	\$153,029	\$163,117	\$124,152	\$124,152	(\$38,965)	-23.89%
Music-Contracted Services	\$13,397	\$13,660	\$12,189	\$14,000	\$15,050	\$15,050	\$1,050	7.50%
Music-Supplies	\$3,968	\$4,383	\$4,383	\$15,000	\$15,000	\$15,000	\$0	0.00%
Music-Textbooks	\$195	\$200	\$0	\$3,000	\$2,400	\$2,400	(\$600)	-20.00%
Music-Professional Development	\$573	\$707	\$539	\$2,500	\$1,600	\$1,600	(\$900)	-36.00%
Subtotal:	\$193,094	\$196,462	\$170,140	\$197,617	\$158,202	\$158,202	(\$39,415)	-19.95%
Social Studies								
Social Studies Teacher Salaries	\$725,384	\$755,063	\$821,434	\$853,121	\$869,712	\$869,712	\$16,591	1.94%
Social Studies-Contracted Services	\$264	\$1,000	\$995	\$1,000	\$1,200	\$1,200	\$200	20.00%
Social Studies-Supplies	\$1,049	\$1,181	\$1,601	\$900	\$1,000	\$1,000	\$100	11.11%
Social Studies-Textbooks	\$9,993	\$12,700	\$14,406	\$15,750	\$20,000	\$20,000	\$4,250	26.98%

Executive Summary

Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Social Studies-Professional Development	\$1,244	\$900	\$1,580	\$1,400	\$1,500	\$1,500	\$100	7.14%
Subtotal:	\$737,934	\$770,844	\$840,015	\$872,171	\$893,412	\$893,412	\$21,241	2.44%
Science								
Science Teacher Salaries	\$836,352	\$866,773	\$947,654	\$981,420	\$1,022,061	\$1,022,061	\$40,641	4.14%
Science-Contracted Services	\$1,865	\$2,187	\$3,068	\$6,000	\$3,000	\$3,000	(\$3,000)	-50.00%
Science-Supplies	\$28,823	\$32,520	\$33,368	\$42,000	\$45,000	\$45,000	\$3,000	7.14%
Science-Textbooks	\$6,423	\$6,777	\$9,780	\$8,750	\$7,500	\$7,500	(\$1,250)	-14.29%
Science-Professional Development	\$473	\$3,245	\$1,990	\$4,000	\$3,000	\$3,000	(\$1,000)	-25.00%
Subtotal:	\$873,936	\$911,503	\$995,860	\$1,042,170	\$1,080,561	\$1,080,561	\$38,391	3.68%
Technology Education								
Technology Education Teacher Salaries	\$220,343	\$227,223	\$238,014	\$252,016	\$260,706	\$260,706	\$8,690	3.45%
Technology Education-Contracted Services	\$998	\$815	\$882	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$11,311	\$22,609	\$17,391	\$16,250	\$13,200	\$13,200	(\$3,050)	-18.77%
Tech Ed-Instructional Technology (new acct.)	\$395	\$1,693	\$26	\$2,250	\$2,250	\$2,250	\$0	0.00%
Technology Education-Textbooks	\$4,654	\$73	\$4,233	\$6,600	\$6,600	\$6,600	\$0	0.00%
Technology Education-Professional Development	\$280	\$730	\$2,175	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$237,981	\$253,142	\$262,722	\$278,416	\$284,056	\$284,056	\$5,640	2.03%
Foreign Language								
Foreign Language Teacher Salaries	\$626,299	\$569,926	\$583,001	\$615,932	\$617,098	\$617,098	\$1,166	0.19%
Foreign Language-Contracted Services	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$966	\$177	\$809	\$2,000	\$2,000	\$2,000	\$0	0.00%
Foreign Language-Textbooks	\$6,336	\$6,694	\$6,573	\$6,500	\$8,000	\$8,000	\$1,500	23.08%
Foreign Language-Professional Development	\$499	\$80	\$690	\$1,500	\$2,000	\$2,000	\$500	33.33%
Subtotal:	\$634,100	\$576,878	\$593,273	\$625,932	\$629,098	\$629,098	\$3,166	0.51%
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$62,996	\$61,981	\$67,200	\$97,097	\$97,190	\$97,190	\$93	0.10%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$499	\$397	\$1,138	\$2,000	\$2,500	\$2,500	\$500	25.00%
ASC Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$63,495	\$62,378	\$68,338	\$99,097	\$99,690	\$99,690	\$593	0.60%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$111,033	\$113,033	\$116,428	\$112,895	\$107,100	\$107,100	(\$5,795)	-5.13%
Burbank Teacher Salaries	\$1,400,866	\$1,315,314	\$1,283,895	\$1,453,044	\$1,550,772	\$1,550,772	\$97,728	6.73%
Burbank Extra-Curricular Advisors	\$14,241	\$14,906	\$17,969	\$18,375	\$21,767	\$21,767	\$3,392	18.46%
Burbank Clerical Salaries	\$48,445	\$49,763	\$50,774	\$50,856	\$53,276	\$53,276	\$2,420	4.76%
Burbank Classroom Assistants	\$0	\$25,023	\$26,691	\$29,489	\$84,896	\$84,896	\$55,407	187.89%
Contracted Services	\$4,734	\$3,094	\$488	\$2,700	\$2,850	\$2,850	\$150	5.56%
General Office Supplies	\$5,455	\$8,253	\$6,989	\$5,500	\$5,546	\$5,546	\$46	0.84%
Textbooks	\$691	\$1,575	\$0	\$2,260	\$1,200	\$1,200	(\$1,060)	-46.90%
General Instructional Supplies	\$14,133	\$17,790	\$20,932	\$22,970	\$18,647	\$18,647	(\$4,323)	-18.82%
Music Supplies	\$1,923	\$938	\$3,230	\$2,500	\$2,050	\$2,050	(\$450)	-18.00%

Executive Summary

Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Physical Education Supplies	\$433	\$1,263	\$2,952	\$1,345	\$1,410	\$1,410	\$65	4.83%
Art Supplies	\$2,547	\$2,612	\$2,400	\$2,800	\$3,050	\$3,050	\$250	8.93%
Instructional Technology	\$4,021	\$3,753	\$2,694	\$3,770	\$4,005	\$4,005	\$235	6.23%
Library Books and Periodicals	\$3,833	\$2,828	\$3,030	\$3,000	\$3,575	\$3,575	\$575	19.17%
Guidance Supplies	\$219	\$210	\$239	\$250	\$270	\$270	\$20	8.00%
Library/Media Supplies	\$550	\$657	\$156	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$2,281	\$1,898	\$2,285	\$2,100	\$5,045	\$5,045	\$2,945	140.24%
Other Expenses	\$661	\$1,568	\$1,752	\$915	\$5,020	\$5,020	\$4,105	448.63%
504 Compliance	\$2,096	\$1,408	\$1,376	\$1,000	\$1,000	\$1,000	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$7,608	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$1,618,164	\$1,565,886	\$1,551,888	\$1,726,889	\$1,882,599	\$1,882,599	\$155,710	9.02%
Center School								
Center School Administrative Salaries	\$190,000	\$193,820	\$199,058	\$197,008	\$206,448	\$206,448	\$9,440	4.79%
Center School Teacher Salaries	\$2,737,873	\$2,813,629	\$2,981,723	\$3,113,162	\$3,163,938	\$3,163,938	\$50,776	1.63%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$2,356	\$0	\$0	(\$2,356)	-100.00%
Center School Clerical Salaries	\$59,008	\$48,651	\$49,575	\$50,856	\$53,276	\$53,276	\$2,420	4.76%
Center School Regular Assistants	\$70,306	\$70,224	\$153,625	\$159,683	\$166,407	\$166,407	\$6,724	4.21%
Contracted Services	\$543	\$517	\$679	\$695	\$1,200	\$1,200	\$505	72.66%
General Office Supplies	\$1,186	\$2,682	\$1,199	\$1,200	\$1,200	\$1,200	\$0	0.00%
Textbooks	\$3,085	\$7,675	\$9,298	\$6,072	\$6,600	\$6,600	\$528	8.70%
General Instructional Supplies	\$50,055	\$43,702	\$50,682	\$50,329	\$38,550	\$38,550	(\$11,779)	-23.40%
Music Supplies	\$802	\$895	\$788	\$1,025	\$2,075	\$2,075	\$1,050	102.44%
Physical Education Supplies	\$1,431	\$1,130	\$391	\$1,590	\$1,600	\$1,600	\$10	0.63%
Art Supplies	\$2,361	\$2,174	\$2,973	\$2,000	\$2,000	\$2,000	\$0	0.00%
Instructional Technology	\$8,364	\$9,967	\$7,098	\$8,500	\$9,010	\$9,010	\$510	6.00%
Library Books and Periodicals	\$4,298	\$5,212	\$6,035	\$4,420	\$4,500	\$4,500	\$80	1.81%
Guidance Supplies	\$297	\$388	\$403	\$400	\$400	\$400	\$0	0.00%
Library/Media Supplies	\$2,531	\$2,745	\$2,718	\$2,600	\$3,060	\$3,060	\$460	17.69%
Professional Development	\$3,941	\$6,309	\$6,825	\$9,550	\$9,600	\$9,600	\$50	0.52%
504 Compliance	\$426	\$2,391	\$3,004	\$2,100	\$2,200	\$2,200	\$100	4.76%
Other Expenses	\$0	\$0	\$0	\$3,200	\$1,600	\$1,600	(\$1,600)	-50.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$14,666	\$17,954	\$17,954	\$17,954	\$0	0.00%
Subtotal:	\$3,136,507	\$3,212,110	\$3,490,738	\$3,634,700	\$3,691,618	\$3,691,618	\$56,918	1.57%
Hale School								
Hale School Administrative Salaries	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Hale School Teacher Salaries	\$1,367,570	\$1,245,724	\$1,308,668	\$1,462,678	\$1,523,710	\$1,523,710	\$61,032	4.17%
Hale School Extra-Curricular Advisors	\$27,147	\$24,392	\$21,808	\$27,797	\$28,353	\$28,353	\$556	2.00%
Hale School Clerical Salaries	\$49,011	\$52,280	\$49,772	\$50,856	\$53,276	\$53,276	\$2,420	4.76%
Hale School Classroom Assistants	\$0	\$30,079	\$32,577	\$32,548	\$33,444	\$33,444	\$896	2.75%
Contracted Services	\$5,709	\$6,002	\$5,721	\$8,700	\$6,700	\$6,700	(\$2,000)	-22.99%

Executive Summary

Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
General Office Supplies	\$4,899	\$4,327	\$3,995	\$8,500	\$5,500	\$5,500	(\$3,000)	-35.29%
Textbooks	\$3,007	\$566	\$5,604	\$2,000	\$2,500	\$2,500	\$500	25.00%
General Instructional Supplies	\$5,146	\$10,219	\$11,111	\$11,950	\$14,250	\$14,250	\$2,300	19.25%
Music Supplies	\$918	\$1,715	\$0	\$1,050	\$3,000	\$3,000	\$1,950	185.71%
Physical Education Supplies	\$535	\$837	\$709	\$850	\$900	\$900	\$50	5.88%
Art Supplies	\$3,075	\$2,926	\$2,480	\$3,000	\$3,300	\$3,300	\$300	10.00%
Instructional Technology	\$13,511	\$7,128	\$10,088	\$7,900	\$7,800	\$7,800	(\$100)	-1.27%
Library Books and Periodicals	\$4,197	\$4,379	\$4,864	\$5,000	\$5,000	\$5,000	\$0	0.00%
Guidance Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$1,498	\$1,500	\$1,276	\$1,000	\$1,000	\$1,000	\$0	0.00%
Professional Development	\$2,642	\$1,833	\$2,860	\$4,200	\$4,200	\$4,200	\$0	0.00%
504 Compliance	\$177	\$1,056	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$340	\$192	\$0	\$400	\$200	\$200	(\$200)	-50.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$5,099	\$8,695	\$8,695	\$8,695	\$0	0.00%
Subtotal:	\$1,499,382	\$1,405,155	\$1,476,633	\$1,648,624	\$1,713,328	\$1,713,328	\$64,704	3.92%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$190,500	\$193,820	\$198,533	\$198,533	\$202,547	\$202,547	\$4,014	2.02%
Rowlandson Teacher Salaries	\$2,331,542	\$2,384,036	\$2,394,575	\$2,491,837	\$2,657,114	\$2,657,114	\$165,277	6.63%
Rowlandson Extra-Curricular Advisors	\$0	\$2,259	\$4,607	\$4,710	\$4,806	\$4,806	\$96	2.04%
Rowlandson Clerical Salaries	\$47,216	\$48,244	\$48,543	\$52,156	\$54,576	\$54,576	\$2,420	4.64%
Rowlandson Classroom Assistants	\$77,659	\$56,018	\$90,973	\$96,846	\$133,776	\$133,776	\$36,930	38.13%
Contracted Services	\$0	\$1,574	\$584	\$1,200	\$1,200	\$1,200	\$0	0.00%
General Office Supplies	\$6,846	\$9,259	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Textbooks	\$3,249	\$2,947	\$1,303	\$4,000	\$6,300	\$6,300	\$2,300	57.50%
General Instructional Supplies	\$29,384	\$32,778	\$35,641	\$37,050	\$23,300	\$23,300	(\$13,750)	-37.11%
Music Supplies	\$88	\$1,750	\$1,767	\$1,910	\$1,670	\$1,670	(\$240)	-12.57%
Physical Education Supplies	\$1,255	\$1,044	\$934	\$850	\$1,595	\$1,595	\$745	87.65%
Art Supplies	\$1,054	\$1,044	\$1,299	\$1,250	\$1,462	\$1,462	\$212	16.96%
Instructional Technology	\$4,704	\$4,500	\$4,495	\$8,934	\$6,416	\$6,416	(\$2,518)	-28.18%
Library Books and Periodicals	\$4,730	\$4,356	\$3,529	\$4,720	\$4,720	\$4,720	\$0	0.00%
Guidance Supplies	\$194	\$151	\$194	\$250	\$250	\$250	\$0	0.00%
Library/Media Supplies	\$300	\$243	\$250	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$8,324	\$9,057	\$7,698	\$5,800	\$4,550	\$4,550	(\$1,250)	-21.55%
504 Compliance	\$888	\$1,000	\$1,060	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$3,247	\$6,124	\$4,495	\$1,260	\$7,300	\$7,300	\$6,040	479.37%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$11,596	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$2,711,178	\$2,760,204	\$2,813,577	\$2,924,926	\$3,125,202	\$3,125,202	\$200,276	6.85%
Florence Sawyer School								
Sawyer Administrative Salaries	\$288,609	\$293,305	\$299,390	\$299,390	\$311,557	\$311,557	\$12,167	4.06%
Sawyer Teacher Salaries	\$3,766,702	\$3,801,193	\$3,869,322	\$3,911,338	\$4,073,968	\$4,073,968	\$162,630	4.16%

Executive Summary

Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Sawyer Extra-Curricular Advisors	\$21,139	\$20,101	\$20,503	\$28,267	\$28,833	\$28,833	\$566	2.00%
Sawyer Clerical Salaries	\$85,289	\$85,489	\$87,008	\$91,349	\$89,294	\$89,294	(\$2,055)	-2.25%
Sawyer Classroom Assistants	\$121,389	\$99,693	\$124,252	\$162,193	\$127,107	\$127,107	(\$35,086)	-21.63%
Contracted Services	\$4,459	\$3,710	\$3,073	\$3,650	\$4,050	\$4,050	\$400	10.96%
General Office Supplies	\$12,283	\$16,790	\$23,098	\$9,973	\$9,485	\$9,485	(\$488)	-4.89%
Textbooks	\$13,517	\$16,796	\$14,305	\$7,217	\$11,423	\$11,423	\$4,206	58.28%
General Instructional Supplies	\$43,702	\$49,198	\$42,050	\$56,886	\$31,731	\$31,731	(\$25,155)	-44.22%
Music Supplies	\$3,859	\$3,862	\$3,563	\$3,150	\$3,860	\$3,860	\$710	22.54%
Physical Education Supplies	\$5,911	\$3,936	\$2,783	\$5,884	\$5,834	\$5,834	(\$50)	-0.85%
Art Supplies	\$5,617	\$3,096	\$5,539	\$4,970	\$4,305	\$4,305	(\$665)	-13.38%
Instructional Technology	\$15,907	\$18,940	\$17,014	\$6,640	\$11,145	\$11,145	\$4,505	67.85%
Library Books and Periodicals	\$6,977	\$7,962	\$8,291	\$8,500	\$8,500	\$8,500	\$0	0.00%
Guidance Supplies	\$460	\$299	\$407	\$1,627	\$170	\$170	(\$1,457)	-89.55%
Library/Media Supplies	\$1,181	\$1,150	\$1,166	\$1,500	\$1,250	\$1,250	(\$250)	-16.67%
Professional Development	\$5,899	\$9,307	\$5,133	\$12,375	\$13,885	\$13,885	\$1,510	12.20%
Other Expenses	\$12,659	\$8,734	\$1,109	\$10,903	\$15,400	\$15,400	\$4,497	41.25%
504 Compliance	\$1,499	\$2,166	\$1,565	\$6,324	\$6,825	\$6,825	\$501	7.92%
Library/Media Other Expenses	\$0	\$41	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$21,578	\$16,565	\$16,565	\$16,565	\$0	0.00%
Subtotal:	\$4,417,057	\$4,445,767	\$4,551,149	\$4,648,701	\$4,775,187	\$4,775,187	\$126,486	4.92%
Total Budget	\$46,636,511	\$47,871,626	\$50,139,639	\$52,642,187	\$54,126,033	\$54,126,033	\$1,483,846	2.82%
Grant Offsets	\$2,713,542	\$3,624,694	\$3,723,622	\$3,627,870	\$3,806,784	\$3,806,784	\$178,914	4.93%
Net Total Budget	\$43,922,969	\$44,246,932	\$46,416,017	\$49,014,317	\$50,319,249	\$50,319,249	\$1,304,932	2.66%

Nashoba Regional School District
Budget Drivers: Voted FY17 Operating Budget

Voted FY 16 Budget	\$ 52,642,187
Voted FY 17 Budget	\$ 54,126,033
Increase (\$)	\$ 1,483,846
Increase (%)	2.82%

Budget Drivers	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY16 Voted	FY17 Voted	One Year Change %	One Year Change \$\$	% of \$ Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$29,740,228	\$29,790,073	\$31,472,434	\$32,968,969	\$34,517,420	4.70%	\$1,548,451	104.35%
Salaries for New Personnel	-\$15,244	\$564,500	\$389,000	\$448,000	-\$87,196	-119.46%	(\$535,196)	-36.07%
Insurance and Benefits	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	5.17%	\$381,192	25.69%
Special Education <i>(non-salary, w/o transp)</i>	\$1,572,553	\$1,623,571	\$1,968,665	\$2,370,374	\$2,658,003	12.13%	\$287,629	19.38%
Transportation: Regular Day	\$1,566,170	\$1,597,547	\$1,644,558	\$1,701,700	\$1,768,500	3.93%	\$66,800	4.50%
Transportation: SPED	\$832,302	\$732,233	\$864,504	\$962,317	\$842,281	-12.47%	(\$120,036)	-8.09%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,045,007	\$1,178,541	\$1,207,953	\$1,109,511	\$1,124,537	1.35%	\$15,026	1.01%
Facilities Department <i>(non-salary)</i>	\$1,039,483	\$1,233,298	\$1,514,609	\$1,307,400	\$1,424,900	8.99%	\$117,500	7.92%
High School Debt Service	\$525,960	\$707,107	\$686,566	\$666,067	\$612,700	-8.01%	(\$53,367)	-3.60%
Deficit Bond Payment	\$390,000	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SPED Assessment	\$12,673	\$11,534	\$15,833	\$10,000	\$10,000	0.00%	\$0	0.00%
School Choice Assessment	\$525,554	\$503,762	\$473,741	\$500,000	\$425,000	-15.00%	(\$75,000)	-5.05%
Charter School Assessment	\$518,142	\$489,735	\$427,302	\$475,000	\$350,000	-26.32%	(\$125,000)	-8.42%
Reserve Fund (statutory)	\$8,120	\$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	\$759,231	\$538,766	\$397,464	\$496,475	\$434,875	-12.41%	(\$61,600)	-4.15%
Existing Site-Based and Department Funds	\$1,783,419	\$2,069,201	\$2,191,744	\$2,255,662	\$2,293,109	1.66%	\$37,447	2.52%
New Site-Based and Department Funds							\$0	
TOTAL	\$46,636,511	\$47,871,626	\$50,139,639	\$52,642,187	\$54,126,033	2.82%	\$1,483,846	100.00%

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Voted FY17 Operating Budget

Category	Salary						Non Salary						Total					
	FY 13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Voted	One Year Change %	FY 13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Voted	One Year Change %	FY 13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	5.17%	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	5.17%
System-Wide	\$793,003	\$764,470	\$782,801	\$773,904	\$851,343	10.01%	\$4,305,850	\$3,848,450	\$3,645,464	\$3,849,242	\$3,601,075	-6.45%	\$5,098,853	\$4,612,920	\$4,428,266	\$4,623,146	\$4,452,418	-3.69%
Health Services	\$691,506	\$689,410	\$717,984	\$741,370	\$725,753	-2.11%	\$25,101	\$26,340	\$20,983	\$27,250	\$27,250	0.00%	\$716,608	\$715,750	\$738,966	\$768,620	\$753,003	-2.03%
Facilities Dept.	\$1,423,731	\$1,433,224	\$1,532,707	\$1,508,215	\$1,504,725	-0.23%	\$2,019,915	\$2,327,299	\$2,646,778	\$2,416,911	\$2,489,437	3.00%	\$3,443,646	\$3,760,523	\$4,179,485	\$3,925,126	\$3,994,162	1.76%
Substitute Teachers	\$432,666	\$447,339	\$477,926	\$325,000	\$325,000	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$432,666	\$447,339	\$477,926	\$325,000	\$325,000	0.00%
Teaching and Learning	\$432,935	\$575,111	\$569,782	\$572,349	\$575,375	0.53%	\$106,610	\$136,811	\$191,670	\$208,000	\$178,650	-14.11%	\$539,545	\$711,922	\$761,452	\$780,349	\$754,025	-3.37%
SPED	\$6,265,994	\$6,694,393	\$7,094,089	\$7,640,061	\$7,768,621	1.68%	\$2,404,855	\$2,355,804	\$2,833,169	\$3,332,691	\$3,500,284	5.03%	\$8,670,849	\$9,050,197	\$9,927,258	\$10,972,752	\$11,268,905	2.70%
Technology	\$370,459	\$379,302	\$384,700	\$434,105	\$451,369	3.98%	\$843,779	\$1,007,368	\$911,073	\$794,333	\$916,922	15.43%	\$1,214,238	\$1,386,670	\$1,295,773	\$1,228,438	\$1,368,291	11.38%
Athletics	\$409,405	\$426,972	\$423,773	\$460,874	\$478,435	3.81%	\$276,195	\$309,181	\$327,853	\$344,300	\$359,818	4.51%	\$685,600	\$736,154	\$751,626	\$805,174	\$838,253	4.11%
High School	\$5,889,739	\$5,953,354	\$6,437,403	\$6,852,869	\$7,009,362	2.28%	\$229,566	\$275,917	\$372,234	\$406,161	\$422,776	4.09%	\$6,119,305	\$6,229,271	\$6,809,637	\$7,259,030	\$7,432,138	2.38%
Burbank MS	\$1,574,586	\$1,518,040	\$1,495,757	\$1,664,659	\$1,817,811	9.20%	\$43,579	\$47,846	\$56,131	\$62,230	\$64,788	4.11%	\$1,618,164	\$1,565,886	\$1,551,888	\$1,726,889	\$1,882,599	9.02%
Center Elem.	\$3,057,187	\$3,126,324	\$3,383,981	\$3,523,065	\$3,590,069	1.90%	\$79,320	\$85,786	\$106,758	\$111,635	\$101,549	-9.03%	\$3,136,507	\$3,212,110	\$3,490,738	\$3,634,700	\$3,691,618	1.57%
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	\$1,453,728	\$1,362,476	\$1,422,825	\$1,583,879	\$1,648,783	4.10%	\$45,653	\$42,680	\$53,808	\$64,745	\$64,545	-0.31%	\$1,499,382	\$1,405,155	\$1,476,633	\$1,648,624	\$1,713,328	3.92%
Rowlandson Elem.	\$2,646,916	\$2,684,377	\$2,737,231	\$2,844,082	\$3,052,819	7.34%	\$64,262	\$75,827	\$76,346	\$80,844	\$72,383	-10.47%	\$2,711,178	\$2,760,204	\$2,813,577	\$2,924,926	\$3,125,202	6.85%
Sawyer School	\$4,283,128	\$4,299,781	\$4,400,475	\$4,492,537	\$4,630,759	3.08%	\$133,929	\$145,985	\$150,674	\$156,164	\$144,428	-7.52%	\$4,417,057	\$4,445,767	\$4,551,149	\$4,648,701	\$4,775,187	2.72%
TOTAL:	\$29,724,984	\$30,354,573	\$31,861,434	\$33,416,969	\$34,430,224	3.03%	\$16,911,527	\$17,517,054	\$18,278,205	\$19,225,218	\$19,695,809	2.45%	\$46,636,511	\$47,871,626	\$50,139,639	\$52,642,187	\$54,126,033	2.82%

Line Item Control Accounts

Account Name	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 3,129,974	\$ 3,282,604	\$ 3,356,966	\$ 3,307,602	\$ 3,407,275
Supplies, Services, General Expenses	\$ 1,964,633	\$ 1,950,727	\$ 1,791,607	\$ 1,888,058	\$ 1,876,015
Debt Service: Track	\$ 8,120	\$ 192,700	\$ 189,700	\$ 186,700	\$ 183,700
Transportation Regular Day	\$ 1,547,878	\$ 1,580,746	\$ 1,626,210	\$ 1,684,000	\$ 1,750,000
Debt Service:NRHS/Deficit Bond	\$ 915,960	\$ 514,407	\$ 496,866	\$ 479,367	\$ 429,000
Assessments (Choice, Charter, SPED)	\$ 1,056,369	\$ 1,005,031	\$ 916,876	\$ 985,000	\$ 785,000
Building Grounds					
Salaries	\$ 1,423,731	\$ 1,433,224	\$ 1,532,707	\$ 1,508,215	\$ 1,504,725
Supplies, Services, General Expenses	\$ 1,039,483	\$ 1,233,298	\$ 1,514,609	\$ 1,307,400	\$ 1,424,900
Utilities	\$ 1,045,007	\$ 1,178,541	\$ 1,207,953	\$ 1,109,511	\$ 1,124,537
Insurance and Benefits					
Insurance and Benefits	\$ 6,332,913	\$ 6,831,759	\$ 6,885,266	\$ 7,370,712	\$ 7,751,904
Special Education					
Salaries	\$ 6,265,994	\$ 6,694,393	\$ 7,094,089	\$ 7,640,061	\$ 7,768,621
Out of District Tuition/Collaborative	\$ 1,390,530	\$ 1,377,383	\$ 1,874,641	\$ 2,219,902	\$ 2,495,445
Transportation Special Education	\$ 832,302	\$ 732,233	\$ 864,504	\$ 962,317	\$ 842,281
Supplies, Services, General Expenses	\$ 182,024	\$ 246,188	\$ 94,024	\$ 150,472	\$ 162,558
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 486,334	\$ 496,710	\$ 487,976	\$ 496,159	\$ 525,682
Instructional Salaries	\$ 5,403,405	\$ 5,456,644	\$ 5,949,427	\$ 6,356,710	\$ 6,483,680
Supplies, Services, General Expenses	\$ 229,566	\$ 275,917	\$ 372,234	\$ 406,161	\$ 422,776
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 159,478	\$ 162,796	\$ 167,202	\$ 163,751	\$ 160,376
Instructional Salaries	\$ 1,415,107	\$ 1,355,244	\$ 1,328,555	\$ 1,500,908	\$ 1,657,435
Supplies, Services, General Expenses	\$ 43,579	\$ 47,846	\$ 56,131	\$ 62,230	\$ 64,788
Center Elementary School					
Administrative/Clerical Salaries	\$ 249,008	\$ 242,471	\$ 248,633	\$ 247,864	\$ 259,724
Instructional Salaries	\$ 2,808,179	\$ 2,883,853	\$ 3,135,347	\$ 3,275,201	\$ 3,330,345
Supplies, Services, General Expenses	\$ 79,320	\$ 85,786	\$ 106,758	\$ 111,635	\$ 101,549
Hale Middle School					
Administrative/Clerical Salaries	\$ 59,011	\$ 62,280	\$ 59,772	\$ 60,856	\$ 63,276
Instructional Salaries	\$ 1,394,717	\$ 1,300,195	\$ 1,363,054	\$ 1,523,023	\$ 1,585,507
Supplies, Services, General Expenses	\$ 45,653	\$ 42,680	\$ 53,808	\$ 64,745	\$ 64,545
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 237,716	\$ 242,064	\$ 247,076	\$ 250,689	\$ 257,123

Account Name	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Voted
Instructional Salaries	\$ 2,409,201	\$ 2,442,313	\$ 2,490,155	\$ 2,593,393	\$ 2,795,696
Supplies, Services, General Expenses	\$ 64,262	\$ 75,827	\$ 76,346	\$ 80,844	\$ 72,383
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 373,898	\$ 378,794	\$ 386,398	\$ 390,739	\$ 400,851
Instructional Salaries	\$ 3,909,230	\$ 3,920,987	\$ 4,014,077	\$ 4,101,798	\$ 4,229,908
Supplies, Services, General Expenses	\$ 133,929	\$ 145,985	\$ 150,674	\$ 156,164	\$ 144,428
TOTAL	\$ 46,636,511	\$ 47,871,626	\$ 50,139,639	\$ 52,642,187	\$ 54,126,033

Nashoba Regional School District
 Fiscal Year 2017
 Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-15	1-Oct-14	1-Oct-13	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
Bolton:	5,319	1,041	1,049	1,084	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859	846	792	729
Lancaster:	4,906	985	969	1,007	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
Stow:	6,360	1,262	1,318	1,315	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
Total:	16,585	3,288	3,336	3,406	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

FOR OPERATING ASSESSMENT

	FY 15	FY 16	FY 17	Change
Bolton:	32.4779229%	32.2701236%	32.0711486%	-0.1989750%
Lancaster:	30.0777417%	29.8703648%	29.5809466%	-0.2894182%
Stow:	37.4443354%	37.8595116%	38.3479047%	0.4883931%
Total:	100.0000000%	100.0000000%	100.0000000%	0.0000000%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2015	FY 15	FY 16	FY 17	Change
Bolton:	317	31.6494845%	31.7297851%	32.3139653%	0.5841802%
Lancaster:	284	29.8969072%	28.2497441%	28.9500510%	0.7003069%
Stow:	380	38.4536082%	40.0204708%	38.7359837%	-1.2844871%
Total:	981	100.0000000%	100.0000000%	100.0000000%	0.0000000%

Preliminary Budget Assessment

Voted Budget	\$50,319,249	
High School Debt	\$612,700	Subject to Capital Assessment Process
Local Revenue	\$8,955,350	State and Locally Generated Revenue
Amount Assessed	\$40,751,199	Total Amount Assessed
Fixed Assessment	\$24,855,989	Minimum Required Local Contributions
Variable Assessment	\$15,895,210	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,176,490
Lancaster	\$6,520,955
Stow	\$10,158,544
Total	24,855,989
FY 2016 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2017 Net Debt Assessment	Capital Assessment Credit	FY 2017 Total Assessment	FY 2016 Total Assessment	FY 2017 Total Dollar Increase	FY 2016 Percentage Increase
Bolton	32.0711486%	\$8,176,490	\$5,097,776	\$197,988	\$0	\$13,472,254	\$12,899,089	\$573,165	4.44%
Lancaster	29.5809466%	\$6,520,955	\$4,701,954	\$177,377	\$0	\$11,400,286	\$11,000,440	\$399,846	3.63%
Stow	38.3479047%	\$10,158,544	\$6,095,480	\$237,335	\$0	\$16,491,359	\$15,774,863	\$716,496	4.54%
Total	100.0000000%	\$24,855,989	\$15,895,210	\$612,700	\$0	\$41,363,899	\$39,674,392	\$1,689,507	4.26%

Net Payment Analysis

	FY 2017 Assessment	SBAB Credit	FY 2017 Net Assessment
Bolton	\$13,472,254		\$13,472,254
Lancaster	\$11,400,286		\$11,400,286
Stow	\$16,491,359	\$542,576	\$15,948,783

Grant and Revolving Fund Offsets

Source of Offset	Description of Use of Funds	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY16 Voted	FY17 Voted
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$325,000	\$325,000	\$425,000	\$500,000	\$440,000
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$76,800	\$74,150	\$52,200	\$0	\$60,000
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$623,320	\$586,617	\$599,166	\$618,870	\$618,870
Circuit Breaker	Offset of Out of District SPED Tuitions	\$517,218	\$468,380	\$481,831	\$537,000	\$860,914
Title 1	Offset of Teaching Salaries in Lancaster	\$196,496	\$137,587	\$64,474	\$90,000	\$225,000
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$17,185	\$16,352	\$17,000	\$17,000	\$17,000
Community Partnership	Offset	\$0	\$0	\$26,568	\$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	\$25,000
Enhanced School Health	Offset of Nursing Salaries	\$33,769	\$52,992	\$52,991	\$30,000	\$60,000
Title II Grant	Offset of Teaching and Learning Associate Salary	\$51,916	\$46,000	\$46,221	\$60,000	\$60,000
ERATE	Offset of Technology Expenses	\$96,838	\$72,616	\$99,193	\$90,000	\$100,000
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$15,000	\$30,000	\$75,000
Athletic User Fees	Offset of Middle and High School Athletic Costs	\$185,000	\$185,000	\$178,478	\$185,000	\$185,000
	ARRA	\$0	\$0	\$0	\$0	\$0
Athletic Field Fees	Offset of Track Bonded Debt	\$0	\$25,000	\$35,500	\$40,000	\$50,000
School Choice Revenue	Offset of Salaries and Health Insurance	\$550,000	\$1,300,000	\$1,300,000	\$1,100,000	\$700,000
PreSchool Tuition	Offset of Pre School Costs	\$0	\$195,000	\$230,000	\$230,000	\$230,000
Third Party Reimbursement	Offset of Related Costs	\$0	\$100,000	\$75,000	\$75,000	\$75,000
Custodial Fund	Offset of Field Costs					\$ 25,000
TOTAL		\$2,713,542	\$3,624,694	\$3,723,622	\$3,627,870	\$3,806,784

FY 2017 Revenue By Source						
Revenue Source	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY17 Voted	Difference
Bolton Assessment	\$11,593,872	\$11,968,678	\$12,507,393	\$12,899,089	\$13,472,254	\$573,165
Lancaster Assessment	\$10,017,312	\$10,236,444	\$10,665,623	\$11,000,440	\$11,400,286	\$399,846
Stow Assessment	\$13,183,853	\$13,652,748	\$14,451,558	\$15,232,287	\$15,948,783	\$716,496
Chapter 70 Educational Aid	\$6,330,456	\$6,411,680	\$6,492,305	\$6,559,925	\$6,640,350	\$80,425
Regional Transportation	\$810,229	\$1,020,456	\$987,626	\$815,000	\$950,000	\$135,000
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$542,576	\$542,576	\$542,576	\$542,576	\$542,576	\$0
Medicaid Revenue	\$223,278	\$139,541	\$161,968	\$100,000	\$100,000	\$0
Extended Day Revolving	\$105,000	\$165,000	\$165,000	\$215,000	\$215,000	\$0
Pre-School Revolving	\$190,000	\$0	\$0	\$0	\$0	\$0
Investment Income	\$14,161	\$19,912	\$21,360	\$20,000	\$20,000	\$0
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$950,000	\$1,000,000	\$1,000,000	\$1,600,000	\$1,000,000	(\$600,000)
Charter School	\$119,223	\$88,993	\$26,744	\$30,000	\$30,000	\$0
Miscellaneous*	\$1,025,793	\$55,734	\$51,039	\$0	\$0	\$0
						\$0
Total Assessment Revenue	\$35,337,613	\$36,400,446	\$38,167,150	\$39,674,392	\$41,363,899	\$1,689,507
Total Local Revenue	\$9,768,140	\$8,901,317	\$8,906,043	\$9,339,925	\$8,955,350	(\$384,575)
Total Revenue	\$45,105,753	\$45,301,763	\$47,073,193	\$49,014,317	\$50,319,249	\$1,304,932

***Miscellaneous**

	FY 13	FY 14	FY 15	FY 16	FY 17
School Choice	\$800,000	\$0*	\$0	\$0	\$0
Third Party Account	\$100,000	\$0*	\$0	\$0	\$0
Reserve Fund	\$135,000	\$135,000	\$0	\$0	\$0
Total	\$1,035,000	\$135,000	\$0	\$0	\$0

* For FY 14 these revenue sources have been moved to offsetting revenue per auditor and State DOR

New Staff Requests

District Summary

System Wide							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Add .5 Facilities Clerical Support	0.5	\$24,028	0.5	\$24,028			
Health							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Facilities							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Eliminate Custodial Services Manager	-1.0	-\$74,028	-1.0	-\$74,028			
Teaching and Learning							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code

New Staff Requests

District Summary

Pompositicut							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Hale							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Technology Teacher	1.0	\$61,000	1.0	\$61,000			
Rowlandson							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Interventionist	0.4	\$28,769	0.0	\$0			
Classroom Teacher	-1.0	-\$55,000	-1.0	-\$55,000			
Sawyer/Emerson							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Interventionist	1.0	\$54,134	0.0	\$0			4
SPED Teacher	1.0	\$54,134	1.0	\$54,134			
Reduce 2 Assistants	-2.0	-\$60,000	-2.0	-\$60,000			
Reduce 1 Teacher for enrollment	-1.0	-\$55,000	-1.0	-\$55,000			
District Total							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Total	-0.35	\$155,668	-4.05	-\$87,196			

District Salary Summary

System Wide						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	District Treasurer Salary	0.0	0.00	\$0		\$0
	Administration Salaries	2.0	2.0	\$346,153		\$346,153
	Central Office Clerical Salaries	7.5	8.0	\$505,190		\$505,190
	Substitute Clerical Salaries					\$0
Health Services						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	District Nurses Salaries	9.0	9.0	\$719,753		\$719,753
	Substitute Nurses Salaries			\$6,000		\$6,000
Facilities						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Facilities Dept Salaries	4.0	3.0	\$248,110		\$248,110
	Custodial Salaries	27.0	27.0	\$1,203,615		\$1,203,615
	Custodial Overtime Exp			\$23,000		\$23,000
	Temporary Help			\$30,000		\$30,000
Substitute Teachers						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Substitute Teachers-Regular			\$180,000		\$180,000
	Substitute Teachers-Long Term			\$145,000		\$145,000
Teaching and Learning						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Teaching & Learning Administration	3.5	3.5	\$319,963		\$319,963
	District Mentor Program			\$40,000		\$40,000
	Teaching & Learn-Teachers Salaries	2.0	2.0	\$165,246		\$165,246
	Teaching & Learning Tutors & Assistants	1.5	1.5	\$50,166		\$50,166

District Salary Summary

Special Education						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	SPED Administration	7.0	7.0	\$630,589		\$630,589
	SPED-Teachers Salaries Dist Wide	62.5	64.5	\$4,688,305	\$60,018	\$4,748,323
	SPED-Clerical Salaries	2.0	2.0	\$108,193		\$108,193
	SPED-Summer Salaries			\$90,000		\$90,000
	SPED-Assistants & Tutors	72.0	66.0	\$2,373,516	-\$182,000	\$2,191,516
Technology						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Technology Dept Salaries	7.0	7.0	\$451,369		\$451,369
	Professional Salaries					\$0
	Technology Tutors					\$0
Athletic Department						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Athletic Director Salary	1.0	1.0	\$96,930		\$96,930
	Athletic Trainer Salary	1.0	1.0	\$48,223		\$48,223
	Coaches Salaries, HS			\$281,380		\$281,380
	Coaches Salaries, Middle			\$51,903		\$51,903
NRHS Administration						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	NRHS Administrative Salaries	3.0	3.0	\$341,185	\$0	\$341,185
	NRHS Extra Curricular Advisors			\$67,526		\$67,526
	NRHS Clerical Salaries	2.0	2.0	\$99,237		\$99,237
						\$0
NRHS Art						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Art-Teacher Salaries	3.0	3.0	\$224,773		\$224,773
NRHS Business Education						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Business-Teacher Salaries	2.8	3.0	\$214,134	-\$15,250	\$198,884

District Salary Summary

NRHS English						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	English-Teacher Salaries	11.8	12.2	\$956,275		\$956,275
NRHS Guidance						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Guidance Counselor Salaries	6.8	7.0	\$573,183	\$17,056	\$590,239
	Guidance Clerical Salaries	2.0	2.0	\$85,260		\$85,260
NRHS Physical Education						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Physical Education-Teacher Salaries	5.0	5.20	\$403,747		\$403,747
NRHS Library/Media						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Library/Media-Teacher Salaries	2.0	2.0	\$152,878		\$152,878
	Library/Media Clerical Salaries/Assistants	1.5	1.75	\$50,969	\$8,000	\$58,969
NRHS Math						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Math-Teacher Salaries	10.6	11.0	\$833,066	\$6,404	\$839,470
NRHS Music						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Music-Teacher Salaries	2.0	2.0	\$124,152		\$124,152
NRHS Social Studies						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Social Studies-Teacher Salaries	11.0	11.2	\$869,712		\$869,712
NRHS Science						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Science-Teacher Salaries	11.8	12	\$1,011,234	\$10,827	\$1,022,061

District Salary Summary

NRHS Technology						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Technology-Teacher Salaries	3.2	3.2	\$260,706		\$260,706
NRHS Foreign Language						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Foreign Language-Teacher Salaries	8.0	8.2	\$617,098		\$617,098
NRHS-ASC						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	ASC-Teacher Salaries					\$0
	ASC Tutors/Assistants Salaries	3.0	3.0	\$97,190		\$97,190
Luther Burbank Middle School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Burbank-Administrative Salaries	1.0	1.0	\$107,100		\$107,100
	Burbank-Teacher Salaries	18.5	18.5	\$1,505,022	\$45,750	\$1,550,772
	Burbank-Extra Curr. Advisors			\$21,767		\$21,767
	Burbank-Clerical Salaries	1.0	1.0	\$53,276		\$53,276
	Burbank-Classroom Assistants	2.5	2.5	\$84,896		\$84,896
Center School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Center School-Administrative Salaries	2.0	2.0	\$206,448		\$206,448
	Center School-Teacher Salaries	39.6	39.6	\$3,179,188	-\$15,250	\$3,163,938
	Center School-Extra Curr. Advisors					\$0
	Center School-Clerical Salaries	1.0	1.0	\$53,276		\$53,276
	Center School Regular Assistants	5.0	5.0	\$166,407		\$166,407

District Salary Summary

Hale School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Hale-Administrative Salaries	1.0	1.0	\$10,000		\$10,000
	Hale-Teacher Salaries	19.455	19.455	\$1,462,710	\$61,000	\$1,523,710
	Hale-Extra Curr. Advisors			\$28,353		\$28,353
	Hale-Clerical Salaries	1.0	1.0	\$53,276		\$53,276
	Hale-Classroom Assistants	1.0	1.0	\$33,444		\$33,444
Mary Rowlandson School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Rowlandson-Administrative Salaries	2.0	2.0	\$202,547		\$202,547
	Rowlandson-Teacher Salaries	33.6	32.6	\$2,742,614	-\$85,500	\$2,657,114
	Rowlandson-Extra Curr. Advisors			\$4,806		\$4,806
	Rowlandson-Clerical Salaries	1.0	1.0	\$54,576		\$54,576
	Rowlandson-Classroom Assistants	4.0	4.0	\$133,776		\$133,776
Florence Sawyer School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Sawyer-Administrative Salaries	3.0	3.0	\$311,557		\$311,557
	Sawyer-Teacher Salaries	50.43	49.43	\$4,089,218	-\$15,250	\$4,073,968
	Sawyer-Extra Curr. Advisors			\$28,833		\$28,833
	Sawyer-Clerical Salaries	1.8	1.8	\$89,294		\$89,294
	Sawyer-Classroom Assistants	4.0	4.0	\$127,107		\$127,107

Insurance and Employee Benefits

Non Salary Account Budget Detail

5100 60 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Massachusetts Early Retirement Payment		\$0	\$0	\$0	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0			Paid off in FY10		
5200 60 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Unemployment Insurance		\$50,000	\$50,000	\$50,000	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Unemployment Insurance	\$50,000	\$50,000	\$50,000			
5100 61 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Worcester County Retirement		\$717,712	\$768,904	\$768,904	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Annual Assessment	\$717,712	\$768,904	\$768,904	Estimate based on WCRS actuarial study		
5200 61 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Workers Compensation		\$187,000	\$240,000	\$240,000	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Annual Premium	\$187,000	\$240,000	\$240,000	There has been an increase in claims resulting in premium cost		
5260 61 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Medicare Payments		\$450,000	\$465,000	\$465,000	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$450,000	\$465,000	\$465,000			

Insurance and Employee Benefits

Non Salary Account Budget Detail

5200 62 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Life Insurance		\$18,000	\$18,000	\$18,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$18,000	\$18,000	\$18,000			
5260 62 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Property and Casualty Insurance		\$125,000	\$105,000	\$105,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$125,000	\$105,000	\$105,000			
5200 63 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Active Employees		\$4,825,000	\$5,050,000	\$5,050,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$4,825,000	\$5,050,000	\$5,050,000	Estimating 8% premium increase		
5200 64 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Retired Employees		\$700,000	\$725,000	\$725,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Premiums	\$700,000	\$700,000	\$700,000	Estimating 8% premium increase		
OPEB		\$25,000	\$25,000			

Insurance and Employee Benefits

Non Salary Account Budget Detail

5200 66 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Active Employees		\$250,000	\$210,000	\$210,000	High	Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$250,000	\$210,000	\$210,000	Minimal Increase estimated.		
5200 67 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Retired Employees		\$48,000	\$120,000	\$120,000	High	Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$48,000	\$120,000	\$120,000	Minimal Increase estimated.		
5200 65 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Short Term Disability Insurance		\$0		\$0	High	Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					

System Wide Expenses
Non Salary Account Budget Detail

1100 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Treasurer's Bond		\$375	\$375	\$375		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$375	\$375	\$375			
1200 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$82,000	\$77,000	\$77,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Audit Services	\$35,000	\$35,000	\$35,000			
Advertising	\$25,000	\$20,000	\$20,000			
Other Services	\$10,000	\$10,000	\$10,000			
OPEM Evaluation	\$12,000	\$12,000	\$12,000			
1420 14 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Payroll Services		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Harpers	\$0					
1430 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Legal Services		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Legal Services	\$50,000	\$50,000	\$50,000			
3300 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Regular Day		\$1,684,000	\$1,750,000	\$1,750,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Regular Day	\$1,684,000	\$1,750,000	\$1,750,000	4% Increase		

System Wide Expenses

Non Salary Account Budget Detail

5300 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Photocopier Expenses		\$120,000	\$120,000	\$120,000	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Canon Lease	\$120,000	\$120,000	\$120,000			
3300 41 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Late Bus		\$17,700	\$18,500	\$18,500	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Late Bus	\$17,700	\$18,500	\$18,500	4% Increase		
3300 42 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Special Education		\$0	\$0	\$0	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					
1200 50 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Postage and Printing Expenses		\$45,000	\$45,000	\$45,000	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$45,000	\$45,000	\$45,000			
1200 51 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies and Equipment		\$13,500	\$13,500	\$13,500	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District Wide Paper Costs	\$6,000	\$6,000	\$6,000			
District Wide Consumables	\$3,500	\$3,500	\$3,500			
Supplies	\$4,000	\$4,000	\$4,000			

System Wide Expenses

Non Salary Account Budget Detail

1200 52 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$50,600	\$0	\$0	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Budget Sense	\$50,600	\$0	\$0	Moved to Technology		
1100 80 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
School Committee Memberships and Dues		\$8,000	\$12,000	\$12,000	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$8,000	\$12,000	\$12,000			
1200 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$7,500	\$7,500	\$7,500	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$7,500	\$7,500	\$7,500			
2350 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$35,000	\$35,000	\$35,000	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$35,000	\$35,000	\$35,000			
3400 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Food Services Subsidy		\$0	\$0	\$0	Code	
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					

System Wide Expenses
Non Salary Account Budget Detail

5400 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Salary Reserve		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					
8200 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS Debt Service		\$479,367	\$429,000	\$429,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$479,367	\$429,000	\$429,000	Scheduled debt for NRHS bond		
8600 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Deficit Bond Debt Service		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					
9100 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Assessment		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$10,000	\$10,000	\$10,000	State assessment estimate, actual tends to vary greatly		
9110 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
School Choice Tuition Assessment		\$500,000	\$425,000	\$425,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$500,000	\$425,000	\$425,000	State Assessment		

System Wide Expenses
Non Salary Account Budget Detail

9120 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Charter School Tuition Assessment		\$475,000	\$350,000	\$350,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$475,000	\$350,000	\$350,000	State Assessment		
8200 61 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
High School Track and Field Debt Service		\$186,700	\$183,700	\$183,700		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$186,700	\$183,700	\$183,700	Bond for track and field		
2350 61 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit A Tuition Reimbursement		\$57,000	\$57,000	\$57,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$57,000	\$57,000	\$57,000	Per Unit A Contract		
2350 62 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit C Tuition Reimbursement		\$7,500	\$7,500	\$7,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$7,500	\$7,500	\$7,500	Per Unit C Contract		
1200 63 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
In State Travel		\$32,000	\$10,000	\$10,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$32,000	\$10,000	\$10,000	Reimburses employees for travel in and out of District		

Facilities
Non Salary Account Budget Detail

4210 40 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Snow Removal		\$76,000	\$76,000	\$76,000		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
Contacted plowing/sanding	\$70,000	\$70,000	\$70,000			
District snow equipment repairs	\$3,000	\$3,000	\$3,000			
District ice melt	\$3,000	\$3,000	\$3,000			
4220 40 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Rubbish Removal/Septic		\$63,000	\$63,000	\$63,000		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
Contracted waste removal/recycling	\$45,000	\$45,000	\$45,000			
Septic pumping	\$8,000	\$10,000	\$10,000			
Hazardous waste removal/Chemical Tank Pumping	\$10,000	\$8,000	\$8,000			
4230 40 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Vehicle Expenses		\$59,000	\$59,000	\$59,000		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
District Fuel	\$15,000	\$15,000	\$15,000			
Vehicle Repairs	\$20,000	\$20,000	\$20,000			
Lease of new 1 ton truck	\$10,800	\$10,800	\$10,800			
Lease of new HS Activity van	\$13,200	\$13,200	\$13,200			
4220 41 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Repairs		\$199,000	\$199,000	\$199,000		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
Gym Floors	\$24,000	\$24,000	\$24,000			
Electrical Contractors/Generators	\$30,000	\$30,000	\$30,000			
Boiler maintenance and cleaning	\$20,000	\$20,000	\$20,000			
Plumbing Contractors	\$15,000	\$15,000	\$15,000			
Door/window/roof	\$25,000	\$25,000	\$25,000			
Material/small repairs	\$30,000	\$30,000	\$30,000			
Security and clock maintenance	\$15,000	\$15,000	\$15,000			
HVAC and Contracted services	\$20,000	\$20,000	\$20,000			
Landscaping	\$20,000	\$20,000	\$20,000			

Facilities
Non Salary Account Budget Detail

4110 50 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Custodial Supplies		\$140,000	\$156,500	\$156,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Paper	\$35,000	\$38,000	\$38,000			
Chemicals	\$50,000	\$52,000	\$52,000			
Wax	\$25,000	\$25,000	\$25,000			
Equipment repairs	\$6,000	\$10,500	\$10,500	\$5,000 Repairs, and \$5,500 Small Machine Replacement		
New Equipment	\$12,000	\$21,000	\$21,000			
New HS "Chariot" ride-on floor mach	\$12,000	\$10,000	\$10,000			
4210 50 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Grounds Supplies		\$73,700	\$86,000	\$86,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Turf Maintenance	\$30,000	\$40,000	\$40,000	\$20k Turf rubber add, \$6k Turf cleaning, \$14k Maint		
Field Paint	\$5,000	\$12,500	\$12,500	\$5k Field paint, and \$7,500 Gator Utility Vehicle		
Sprinkler Maintenance	\$3,500	\$2,000	\$2,000	Winterization, repairs are done in-house		
Mower Maintenance	\$3,000	\$1,500	\$1,500	District mowers, in-house repair efficiency		
Mower/Tractor Lease payments	\$19,200	\$19,200	\$19,200			
Ball Field maintenance	\$7,000	\$4,000	\$4,000	District fields, Chalk, Bases, Supplies		
HS Lawnmower Lease	\$6,000	\$6,800	\$6,800	\$565/mo		
4220 50 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Building Supplies		\$130,000	\$130,000	\$130,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
In house repair parts	\$45,000	\$45,000	\$45,000			
Pumps and motors	\$20,000	\$20,000	\$20,000			
Lighting supplies	\$15,000	\$15,000	\$15,000			
Electrical supplies	\$25,000	\$25,000	\$25,000			
Plumbing supplies	\$25,000	\$25,000	\$25,000			

Facilities
Non Salary Account Budget Detail

4110 51 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Uniform Allowance		\$8,400	\$8,400	\$8,400		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Custodial Uniforms	\$8,400	\$8,400	\$8,400	Unit C contract increase (\$300/FTE)		
4120 51 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Heating Fuel		\$424,328	\$374,354	\$374,354		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District Fuel purchase	\$294,840	\$238,392	\$238,392			
Natural Gas						
Natural Gas						
Natural Gas Combined (5% inc)	\$129,488	\$135,962	\$135,962			
4130 52 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Electricity		\$682,183	\$682,183	\$682,183		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District Electricity						
Center Addition						
Total District Energy (3% inc)	\$682,183	\$682,183	\$682,183			
4130 53 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Propane Gas		\$3,000	\$8,000	\$8,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Propane Gas	\$3,000	\$8,000	\$8,000	Converted HW boilers to propane at Bolton Schools		

Facilities

Non Salary Account Budget Detail

4220 60 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Scheduled Maintenance Projects		\$350,600	\$394,300	\$394,300	High	Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Central Offices	\$17,000	\$10,800	\$10,800			
NRHS	\$169,000	\$219,000	\$219,000			
Sawyer/Emerson	\$22,600	\$31,000	\$31,000			
Luther Burbank	\$16,800	\$22,000	\$22,000			
Hale	\$10,000	\$8,000	\$8,000			
Mary Rowlandson	\$0	\$0	\$0			
Pompo	\$0	\$0	\$0			
Center	\$0	\$12,500	\$12,500			
HS Revovation Projects	\$115,200	\$91,000	\$91,000			
Vehicle	\$0	\$0	\$0			
4220 61 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Inspections and DEP Compliance		\$207,700	\$252,700	\$252,700	High	Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Water and Sewer Treatment	\$140,000	\$150,000	\$150,000			
W/S equipment maintenance	\$5,000	\$10,000	\$10,000			
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000			
Alarm and extinguisher testing	\$30,000	\$60,000	\$60,000			
Sprinkler testing	\$3,000	\$3,000	\$3,000			
DEP and other fees	\$7,500	\$7,500	\$7,500			
Acuity Services (annual fee)	\$7,200	\$7,200	\$7,200			

Health Services
Non Salary Account Budget Detail

3200 41 2 3		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$5,100	\$5,100	\$5,100		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
School Physician - District	\$2,000	\$2,000	\$2,000			
CPR faculty/Staff Training	\$900	\$900	\$900			
H&V Machine Calibration	\$800	\$800	\$800			
Health Office support	\$0	\$0	\$0			
Middlesex Partnership for Youth	\$1,400	\$1,400	\$1,400			
Emerson YRBS March 2014	\$0	\$0	\$0			

3200 50 2 3		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Supplies and Equipment		\$8,000	\$8,000	\$8,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Health Office Supplies	\$1,000	\$1,000	\$1,000			
AED replacement and supplies	\$400	\$400	\$400			
NRHS	\$1,200	\$1,200	\$1,200			
Sawyer/Emerson	\$1,100	\$1,100	\$1,100			
LBM/MRE	\$1,000	\$1,000	\$1,000			
Hale	\$400	\$400	\$400			
Pompo	\$0	\$0	\$0			
Center	\$900	\$900	\$900			
Epipens	\$2,000	\$2,000	\$2,000			

3200 60 1 3		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Professional Development		\$1,350	\$1,350	\$1,350		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
MRE	\$150	\$150	\$150			
LBM	\$150	\$150	\$150			
NRHS	\$300	\$300	\$300			
Pompo	\$0	\$0	\$0			
Center	\$150	\$150	\$150			
Hale	\$150	\$150	\$150			
Emerson	\$150	\$150	\$150			
Sawyer	\$150	\$150	\$150			
District	\$150	\$150	\$150			

3200 60 2 3		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS EMT Program		\$12,800	\$12,800	\$12,800		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
EMT Instructors	\$12,800	\$12,800	\$12,800			

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Development		\$32,500	\$30,750	\$30,750		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Teaching and Learning Supplies	\$5,000	\$3,000	\$3,000	General office support		
ELL Curriculum	\$2,000	\$2,000	\$2,000	WIDA curriculum for ELL students		
ELL Translation	\$1,000	\$1,000	\$1,000			
Curriculum Writing/Development	\$8,250	\$8,250	\$8,250	Stipends to write curriculum units for reading, writing and other content areas (K-8)		
Curriculum Writing/Development	\$8,250	\$8,250	\$8,250	Stipends to write curriculum units for science (K-8)		
Curriculum Writing/Development	\$8,000	\$8,250	\$8,250	Stipends to write curriculum units for math (K-8)		

2400 50 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
District Textbook Adoption		\$69,000	\$90,400	\$90,400		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Science Adoption	\$104,000	\$45,000	\$45,000	Kit Purchase; 1 new unit per grade per school		
Math Textbook Adoption	\$50,000	\$85,000	\$85,000	Adoption of K-5 Math Series in June		
Foreign Language	\$0	\$0	\$0			
ELA / Math Supplemental	\$0	\$0	\$0			
Budget Adjustment	(\$85,000)	-\$75,000	-\$75,000			
Health		\$5,400	\$5,400	Workbooks for gr 3 - 5		
Fountas and Pinnell Intervention		\$30,000	\$30,000	F & P Kits, Gr 2 & 3 at MRE, CEN, FSS		

2350 60 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Membership and Dues		\$3,500	\$2,500	\$2,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Professional Memberships	\$3,500	\$2,500	\$2,500	District Subscriptions		

Teaching and Learning
Non Salary Account Budget Detail

2350 61 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$103,000	\$55,000	\$55,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Full Day PD	\$7,000	\$7,000	\$7,000	Planning for a guest speaker		
ER Facilitators	\$15,000	\$10,000	\$10,000	Stipends to staff to facilitate PD		
Summer Academy	\$15,000	\$12,000	\$12,000			
Induction Program	\$3,000	\$0	\$0			
New Teacher Training	\$3,000	\$3,000	\$3,000			
RTI - Balanced Literacy	\$5,000	\$0	\$0			
RTI - Mathematics	\$5,000	\$0	\$0			
Enrichment -	\$5,000	\$5,000	\$5,000	District enrichment / Wellness Program		
Social Competency Curriculum	\$7,500	\$0	\$0	School Based Now		
Six Traits Plus One Writing Instruction Training	\$7,500	\$7,500	\$7,500	In Service training for STEM strategies		
Tech Engineering	\$7,500	\$0	\$0			
Instructional Coaches	\$12,500	\$0	\$0			
Online course Training; Preparing Assessment online	\$10,000	\$10,500	\$10,500	Digital learning PD		

Special Education
Non Salary Account Budget Detail

2220 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Legal Expenses		\$25,000	\$35,000	\$35,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide support	\$25,000	\$35,000	\$35,000	In the first 4 months of FY 16, legal invoices total over 11K. Therrefore, this can be seen as a conservative estimate of our needs next year.	4	CE, DG, L, S
2300 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Transportation		\$962,317	\$842,281	\$842,281		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide sped transportation	\$962,317	\$842,281	\$842,281		4	CE, DG, L, S
2310 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Home/Hospital Tutoring		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide tutoring	\$10,000	\$10,000	\$10,000	Provides tutoring services for students who are unable to attend school.	4	CE, L, S
2720 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services-Therapies/Evaluation		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide therapies and evaluations	\$50,000	\$50,000	\$50,000	Provides Orientation and Mobility, Vision Specialist, and other required consultation and evaluation services.	4	CE, DG, L, S

Special Education
Non Salary Account Budget Detail

2420 50 9 7						
Supplies and Equipment		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$40,800	\$40,800	\$40,800		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide Special Education Supplies	\$40,800	\$40,800	\$40,800	Provides supplies and materials required to implement required special education evaluation, programming, and services.	4	CE, DG, L, S
2350 60 1 7						
Professional Development		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$5,880	\$5,880	\$5,880		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide Professional Development	\$5,880	\$5,880	\$5,880	Allows training for targetted special education skill development.	3	DG

District Technology
Non Salary Account Budget Detail

2250 40 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$310,590	\$286,690	\$286,690		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Consulting	\$63,940	\$28,500	\$28,500	ERate consulting; IT consulting; PS customization		
Intranet	\$145,200	\$145,200	\$145,200	fiber wan connection		
Internet and firewall	\$45,190	\$58,990	\$58,990	Sophos UTM 625 appliance with full guard subscription; Comcast fiber internet 500Mbps		
Computer, Printer repair - Out of Warranty Services	\$30,000	\$40,000	\$40,000	Out of warranty repairs service (including labor and travel cost) for virtual environment servers; physical server, network storage, laptop, desktop, Chromebook, iPad, projector, smartboard and wireless access point		
Projector & SB maintenance	\$8,000	\$0	\$0	combined with out of warranty services		
Summer work	\$5,760	\$5,000	\$5,000	summer help for IT maintenance works		
Remote Backup	\$6,000	\$0	\$0	moved to software account		
Google Apps backup	\$4,500	\$0	\$0	moved to software account		
District Website hosting	\$2,000	\$9,000	\$9,000	Sharpschool website hosting and maintenance		

2451 50 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Supplies		\$33,500	\$32,852	\$32,852		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District & Central Office	\$2,000	\$2,000	\$2,000	general technology supplies		
Hale	\$2,367	\$2,592	\$2,592	288 students		
Pompo	\$0	\$0	\$0	Pompo school is combined with Center school		
Center	\$5,787	\$5,328	\$5,328	592 students		
Sawyer/Emerson	\$7,020	\$6,804	\$6,804	756 students		
High School	\$9,720	\$9,585	\$9,585	1065 students		
Burbank	\$2,349	\$2,241	\$2,241	249 students		
Rowlandson	\$4,257	\$4,302	\$4,302	478 students		

District Technology
Non Salary Account Budget Detail

1450 60 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	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			
Dept. HR	\$0	\$0	\$0			
Central Office	\$0	\$0	\$0			
2350 60 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$6,000	\$6,000	\$6,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Technology trainings	\$6,000	\$6,000	\$6,000	ongoing technical training for the tech dept staff		
2451 60 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Hardware		\$270,000	\$300,000	\$300,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
New Lease Proposed	\$80,000	\$80,000	\$80,000	First payment for summer 2016 deployment		
Year 2 Existing Lease	\$80,000	\$80,000	\$80,000	Second payment for Summer 2015 deployment		
Year 3 Existing Lease	\$80,000	\$80,000	\$80,000	Third(last) payment for Summer 2014 deployment		
Fiber Lease	\$0	\$0	\$0	Fiber WAN E-rate rebate issue		
New Lease for 1 to 1 Chromebook	\$30,000	\$30,000	\$30,000	First payment for summer 2016 deployment		
Year 2 Existing Lease	\$0	\$30,000	\$30,000	Second payment for Summer 2015 deployment		

District Technology
Non Salary Account Budget Detail

2455 60 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Software/Site Licensing		\$174,243	\$231,380	\$231,380		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
AIMS web program	\$13,000	\$13,000	\$13,000	(K-5) RES-499, SCS -466; (Gd 7-8) BMS-185, HMS-208, (K-8) SAW-718 plus projected increase		
Enrichment Software	\$3,000	\$3,000	\$3,000	For K-12 students		
Instructional Subscriptions	\$38,400	\$28,400	\$28,400	BrainPop; NoodleTools; Atlas Rubicon; Wixie (K-5); Typing pal online; IXL math (grade 3-8)		
Staff Evaluation and student performance data software	\$19,043	\$19,043	\$19,043	BaselineEdge (staff and student)		
Maintence/license	\$73,800	\$127,212	\$127,212	WebHelpDesk; PowerSchool Management and License; PowerSchool EMS support; School Messenger; PickATime; Altiris; Microsoft 5 pack service; VMware; Veeam VMware backup; Google Apps Backup; CrashPlan Cloud Backup; Fluke Networks Support and License; CPSI SIF; Financial/Accounting/HR/Payroll Support and Licenses; LanSweeper; JAMF; Exinda Bandwidth management; PSNI/SNAP hosting and lease; Aerohive wireless AP Cloud Management; Revinetrix Backup Appliance;		
SmartSync Lab Management	\$0	\$0	\$0	All Labs have this software installed now		
Microsoft License Assurance Package	\$26,000	\$26,000	\$26,000	Operating system licenses for server/desktop/laptop, and Microsoft Office licenses		
SMART Notebook	\$1,000	\$0	\$0	T&L dept suggest this software is no longer need		
TalentEd Recruit and Hire		\$14,725	\$14,725	Annual Subscription; Online training		
ProScan		\$0	\$0	Scan HR paper document into digital document		

District Technology
Non Salary Account Budget Detail

4130 54 4 4		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Telephone		\$59,843	\$60,000	\$60,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$30,000	\$44,000	\$44,000	VOIP services (Tidal)		
	\$6,928	\$8,000	\$8,000	traditional phone service (Verizon)		
	\$3,600	\$3,000	\$3,000	traditional phone service (Earthlink)		
	\$5,000	\$5,000	\$5,000	wireless (Verizon Wireless)		
	\$2,215	\$0	\$0			
	\$9,600	\$0	\$0			
	\$2,500	\$0	\$0			

**District Athletic Budget
Non Salary Account Budget Detail**

3510 42 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Hockey Ice Time		\$26,260	\$26,920	\$26,920		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Practice Ice	\$9,500	\$10,080	\$10,080	Ice rental for varsity practice	DG, L, S	3
Game Ice	\$5,520	\$5,540	\$5,540	Ice rental for varsity games	DG, L, S	4
JV League	\$6,200	\$6,200	\$6,200	JV League fee, games, and officials	DG, L, S	2
JV Practice Ice	\$5,040	\$5,100	\$5,100	Ice rental for JV practice	DG, L, S	2

3610 42 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Equipment Reconditioning		\$14,900	\$15,100	\$15,100		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Reconditioning of Equipment	\$13,600	\$13,900	\$13,900	Reconditioning & safety inspection of football, field hockey, ice hockey	CE, DG, L, S	3
MS Reconditioning	\$1,300	\$1,200	\$1,200	Reconditioning & safety inspection of middle school baseball/softball	CE, DG, L, S	3

3510 32 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Transportation		\$110,800	\$114,500	\$114,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Fall Sports	\$30,500	\$31,700	\$31,700	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports	\$46,500	\$48,300	\$48,300	Transportation to away athletic events/practices	CE, DG, L, S	4
Spring Sports	\$32,600	\$33,200	\$33,200	Transportation to away athletic events	CE, DG, L, S	4
Unified Track Program	\$1,200	\$1,300	\$1,300	Transportation to track meets	CE, DG, L, S	2

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Administration			\$81,750	\$96,250	\$96,250		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$35,000	\$35,000	\$35,000			
2210 50 1 9	General Office Supplies	\$4,250	\$4,250	\$4,250			
2350 60 17 9	Professional Development	\$0	\$2,000	\$2,000	School wide PD expenses	3	SG
3200 60 6 9	Other Expenses	\$42,500	\$55,000	\$55,000	Full-time SRO, Nashoba Cup awards	4	S
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Copy Machine Consumables			\$25,261	\$25,261	\$25,261		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2430 50 17 09	Paper	\$16,957	\$16,957	\$16,957			
2430 50 17 09	Copy Machine Consumables	\$8,304	\$8,304	\$8,304			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Art			\$25,400	\$23,600	\$23,600		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 11 10	Contracted Services	\$1,100	\$1,400	\$1,400	Field trip bus costs (MFA and Museum of Science)		SG
2430 50 11 10	Supplies	\$23,000	\$20,700	\$20,700	Color printer, stools, last year had one-time expenses		
2310 50 11 10	Textbooks	\$300	\$300	\$300			
2415 60 11 10	Professional Development	\$1,000	\$1,200	\$1,200			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Business Education			\$16,600	\$16,600	\$16,600		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 13 11	Contracted Services	\$7,750	\$8,750	\$8,750	Increased field trip DECA costs (increased enrollment)	4	SG
2430 50 13 11	Supplies	\$2,250	\$2,250	\$2,250			
2410 50 13 11	Textbooks	\$6,000	\$5,000	\$5,000			
2415 60 13 11	Professional Development	\$600	\$600	\$600			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
English			\$13,500	\$15,100	\$15,100		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 14 12	Contracted Services	\$1,000	\$2,000	\$2,000	Expand print and video journalism	4	SG
2430 50 14 12	Supplies	\$1,000	\$900	\$900			
2410 50 14 12	Textbooks	\$10,000	\$9,000	\$9,000	More electronic texts available		
2415 60 14 12	Professional Development	\$1,500	\$3,200	\$3,200	Multiple teachers in department interested in new ideas and initiatives	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Guidance			\$9,500	\$9,050	\$9,050		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2710 40 15 13	Contracted Services	\$6,500	\$5,050	\$5,050	With switch to new SAT, free online test prep		
2710 50 15 13	Supplies	\$1,000	\$1,000	\$1,000			
2710 60 15 13	Professional Development	\$2,000	\$3,000	\$3,000	Increased college tours and workshops	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Physical Education			\$9,700	\$10,200	\$10,200		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 16 14	Contracted Services	\$500	\$500	\$500			
2430 50 16 14	Supplies	\$8,000	\$8,500	\$8,500	Increased cooking supplies	4	CE
2410 50 16 14	Textbooks	\$0	\$0	\$0			
2415 60 16 14	Professional Development	\$1,200	\$1,200	\$1,200			

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Library/Media			\$40,000	\$42,500	\$42,500		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$13,000	\$15,000	\$15,000	Increased use of databases, e-books, and audio books	3	SG
2415 50 18 15	Books and Periodicals	\$8,000	\$8,000	\$8,000			
2450 50 18 15	Instructional Technology	\$13,000	\$13,000	\$13,000			
2415 51 18 15	Supplies	\$5,000	\$5,000	\$5,000			
2415 60 18 15	Professional Development	\$1,000	\$1,500	\$1,500	Need for PD around emerging technologies	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Math			\$31,750	\$30,115	\$30,115		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 19 16	Contracted Services	\$3,750	\$1,115	\$1,115	One-time software subscription last year		
2430 50 19 16	Supplies	\$8,000	\$9,000	\$9,000	Doc cameras and computer programming needs	4	SG
2410 50 19 16	Textbooks	\$19,000	\$19,000	\$19,000	New BC Calc , HON Alg 2, and AP Stats books	4	SG
2415 60 19 16	Professional Development	\$1,000	\$1,000	\$1,000			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Music			\$34,500	\$34,050	\$34,050		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 20 17	Contracted Services	\$14,000	\$15,050	\$15,050	Bus costs for offsite competitions/auditions	4	SG
2430 50 20 17	Supplies	\$15,000	\$15,000	\$15,000	Marching band equipment for percussion, increased band	3	SG
2410 50 20 17	Textbooks	\$3,000	\$2,400	\$2,400			
2415 60 20 17	Professional Development	\$2,500	\$1,600	\$1,600	One time expense last year		
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Social Studies			\$19,050	\$23,700	\$23,700		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 21 18	Contracted Services	\$1,000	\$1,200	\$1,200	Increased personnel in dept.	3	CE
2430 50 21 18	Supplies	\$900	\$1,000	\$1,000	Increased personnel in dept.	3	CE
2410 50 21 18	Textbooks	\$15,750	\$20,000	\$20,000	Replacing old US History and World history textbooks, e-subscriptions fo	4	SG
2415 60 21 18	Professional Development	\$1,400	\$1,500	\$1,500	Increased personnel in dept.	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Science			\$60,750	\$58,500	\$58,500		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$6,000	\$3,000	\$3,000	Less money needed for chemical disposal		
2430 50 22 19	Supplies	\$42,000	\$45,000	\$45,000	Continued technology purchases, replacement furniture (la	3	SG,CE
2410 50 22 19	Textbooks	\$8,750	\$7,500	\$7,500			
2415 60 22 19	Professional Development	\$4,000	\$3,000	\$3,000			

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Technology Education			\$26,400	\$23,350	\$23,350		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 23 20	Supplies	\$16,250	\$13,200	\$13,200	End of three year increases, 3D laser printer		
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 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Foreign Language			\$10,000	\$12,000	\$12,000		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 24 21	Contracted Services	\$0	\$0	\$0			
2430 50 24 21	Supplies	\$2,000	\$2,000	\$2,000			
2410 50 24 21	Textbooks	\$6,500	\$8,000	\$8,000	French, German, and AP Spanish textbooks	4	CE
2415 60 24 21	Professional Development	\$1,500	\$2,000	\$2,000	Participation in ACTFL conference		SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
ASC			\$2,000	\$2,500	\$2,500		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 25 23	Contracted Services	\$0	\$0	\$0			
2430 50 25 23	Supplies	\$2,000	\$2,500	\$2,500	Freshman transition activities	3	SG
2410 50 25 23	Textbooks	\$0	\$0	\$0			
2415 60 25 23	Professional Development	\$0	\$0	\$0			

Luther Burbank Middle School
Non Salary Account Budget Detail

2210 40 1 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$2,700	\$2,850	\$2,850		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Repairs	\$1,200	\$1,350	\$1,350	Sharpening of blades in art room; repairs of musical instruments; maintenance of drill press, saws; microscope repair	4	S
Inspections	\$500	\$500	\$500	Rockwall inspection	4	S,L
Presentation	\$0	\$0	\$0			
Accelerated Reader Program	\$0	\$0	\$0			
Installations	\$0	\$0	\$0			
Interpreter	\$1,000	\$1,000	\$1,000		4	L

2210 50 1 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$5,500	\$5,546	\$5,546		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Supplies	\$5,500	\$5,546	\$5,546		4	CE

2410 50 17 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$2,260	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Gr. 6-8 ELA	\$0	\$0	\$0			
Foreign Language	\$0	\$0	\$0			
Grade 7 Math	\$1,000	\$0	\$0			
Grade 7 Social Studies	\$1,260	\$0	\$0			
Grade 8 Science	\$0	\$300	\$300	Increase in class size	4	DG,SG
Grade 6 Social Studies	\$0	\$900	\$900	Replacement of old texts (2005)	3	DG,SG

Luther Burbank Middle School

Non Salary Account Budget Detail

2420 50 17 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$22,970	\$18,647	\$18,647	Code	Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description	Priority	Priority
General Instructional Supplies	\$1,750	\$1,750	\$1,750	Agendas with handbook	4	CE/L
ELA Grades 6-8	\$5,660	\$4,250	\$4,250		4	DG, SG
Math Grades 6-8	\$4,400	\$2,380	\$2,380		4	DG, SG
Science Grades 6-8	\$5,640	\$7,290	\$7,290	Includes 5,000 to support revised MA state STE framework (2016)	4	DG, SG
Social Studies Grades 6-8	\$1,735	\$722	\$722		4	DG, SG
Grade 8 Spanish	\$2,000	\$550	\$550		4	DG, SG
Technology and Engineering	\$1,285	\$790	\$790		4	DG, SG
Health Education	\$400	\$350	\$350		4	DG, SG
Learning Lab and Life Skills	\$100	\$565	\$565		4	DG, SG,L

2430 50 20 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$2,500	\$2,050	\$2,050	Code	Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description	Priority	Priority
Music Supplies	\$0	\$450	\$450		4	SG
Music Equipment	\$2,500	\$1,600	\$1,600	Includes remaining purchase of drums requested in FY16 budget to support world music curriculum	3	SG

2420 50 16 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,345	\$1,410	\$1,410	Code	Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description	Priority	Priority
Equipment	\$1,345	\$1,410	\$1,410		4	SG,S

Luther Burbank Middle School

Non Salary Account Budget Detail

2430 50 11 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$2,800	\$3,050	\$3,050		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Art supplies	\$2,500	\$2,800	\$2,800		4	SG
Interdisciplinary Units	\$300	\$250	\$250		3	SG

2451 50 10 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$3,770	\$4,005	\$4,005		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Data Base Subscriptions	\$1,065	\$1,015	\$1,015		4	CE,SG
Video/Audio	\$300	\$500	\$500	Resources to support revised MA state STE framework (2016)	3	SG
School wide technology supplies	\$1,830	\$2,490	\$2,490		4	CE,SG,DG
Math Grades 6-8	\$575	\$0	\$0			

2415 50 18 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$3,000	\$3,575	\$3,575		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Magazine Subscriptions	\$200	\$180	\$180		4	SG
Fiction Books	\$850	\$1,000	\$1,000	Includes e-text fiction	4	SG
Non-Fiction Books	\$1,400	\$1,675	\$1,675	Includes e-text nonfiction	4	SG
Reference Books	\$0	\$0	\$0			
Follett Software Services	\$550	\$720	\$720		4	SG

2710 50 15 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$250	\$270	\$270		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Support Materials	\$250	\$270	\$270		4	SG,L

Luther Burbank Middle School
Non Salary Account Budget Detail

2415 51 18 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$250	\$250	\$250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Info Centre Renewal	\$0	\$0	0		4	CE
Book Processing Materials	\$250	\$250	\$250			
2350 60 17 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$2,100	\$5,045	\$5,045		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Confratute	\$0	\$0	\$0			
Conferences/Membership Fees	\$2,100	\$5,045	\$5,045	Includes intensive RW and WW workshop PD for gr. 6-8 ELA through Atwell Center for Teaching and Learning	3	SG,DG
2210 60 1 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$915	\$5,020	\$5,020		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Supplies/Materials	\$915	\$1,100	\$1,100	Includes materials for RoboLancers (Robotics Team, Best Buddies)	4	SG
Academic Competitions	\$0	\$0	\$0			
Registration Fees	\$0	\$0	\$0			
Computer Chairs	\$0	\$3,920	\$3,920	Replacement chairs needed in computer lab. Current chairs are irreparable (28 chairs@140ea.)	3	SG

Luther Burbank Middle School
Non Salary Account Budget Detail

3200 60 6 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
504 Plans	\$1,000	\$1,000	\$1,000		4	L
Compass Learning Licenses	\$0	\$0	\$0			

2415 60 18 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		

2430 51 17 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$10,870	\$10,870	\$10,870		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$6,522	\$6,522	\$6,522		4	CE
Copy Machine Consumables	\$4,348	\$4,348	\$4,348		4	CE

Center School
Non Salary Account Budget Detail

2210 40 1 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$695	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
A/V Maintenance	\$0	\$0	\$0			
Police Detail	\$320	\$500	\$500		4	S
Concert Bus Service	\$0	\$0	\$0			
Pompo-Center All School Meetings Transportation	\$0	\$0	\$0			
Inspection: Low Element Annual A/V Maintenance	\$375	\$700	\$700	Low Element inspection came in well-over projected cost in FY16	3	S
	\$0	\$0	\$0			
2210 50 1 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$1,200	\$1,200	\$1,200		3	CE
General Office Supplies	\$0					
2410 50 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$6,072	\$6,600	\$6,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Reading Teacher: Upper Elementary Reading Books; Various Titles	\$0					
6-Trait Library	\$0					
Non-Fiction Leveled Readers	\$2,000	\$1,000	\$1,000		4	CE
Leveled Readers	\$2,000	\$1,000	\$1,000		4	CE
Replacement Dictionaries	\$0					
Replacement Thesaurus	\$0					
Replacement States & Regions	\$1,072	\$800	\$800		3	DG
Scholastic Rhyming Dictionaries	\$0					
Science Replacement Books	\$0	\$0	\$0			
EDM Teachers Edition (Gr. 3)	\$0					
DRA2 Kits	\$0					
New Materials (PK Teacher)	\$1,000	\$0	\$0			
Gibbs Smith Mass. (Gr. 3)	\$0					
Classroom Libraries	\$0	\$2,800	\$2,800	Combined non-fiction and fiction classroom libraries for continued implementation of literacy initiatives.	4	SG
Foundations Resource Material	\$0	\$1,000	\$1,000	Addition of Foundations at 2nd Grade.	4	DG

Center School
Non Salary Account Budget Detail

2430 50 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$50,329	\$38,550	\$38,550		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Science Kit Supplies	\$2,920	\$3,250	\$3,250		4	DG
Agendas	\$2,000	\$2,200	\$2,200		3	CE
Everyday Math	\$13,875	\$0	\$0	District adoption of new program.		
Everyday Math Replacement Supplies	\$522	\$0	\$0	District adoption of new program.		
Handwriting Without Tears	\$7,585	\$3,000	\$3,000	Decrease due to K-2 shift to Foundations.	4	DG
Vocabulary Development Book	\$0	\$0	\$0			
Fundations Supplies	\$0	\$0	\$0	Replenishments for K/1 and addition of 2nd grade.	4	DG
Word Wisdom	\$5,512	\$5,600	\$5,600		4	CE
General Supplies	\$12,000	\$13,500	\$13,500		4	CE
Curriculum Related Materials	\$2,000	\$8,400	\$8,400	Reading and Writing Curriculum for Reader's Workshop and Writer's Workshop Initiative.	3	SG/DG
Write Away Skills Workbook	\$2,850	\$0	\$0	Not requested by teachers FY17.		
Activity Days Supplies	\$1,065	\$1,100	\$1,100		2	CE
Tiered System of Supports	\$0	\$1,500	\$1,500	To support at-risk students/students below benchmarks.	4	DG/SG
Leveled Readers	\$0	\$0	\$0			
General Supplies for School	\$0	\$0	\$0			

2430 50 20 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,025	\$2,075	\$2,075		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Choral music	\$200	\$200	\$200		3	CE
Subscription	\$210	\$300	\$300		3	CE
Band Scores, Gr. 4 and 5	\$200	\$900	\$900	New music, instrumental supplies, etc.	3	CE
Supplies	\$265	\$475	\$475	interactive media/cds/dvds	3	CE
Replacement Instruments	\$150	\$200	\$200		3	CE
music supplies	\$0	\$0	\$0			

2430 50 16 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,590	\$1,600	\$1,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Replacement Supplies	\$0	\$200	\$200		3	CE
Standard Supplies	\$740	\$400	\$400		3	CE
Replacement Equipment	\$250	\$400	\$400		4	CE
Health Resources	\$600	\$600	\$600		3	CE

Center School
Non Salary Account Budget Detail

2430 50 11 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$2,000	\$2,000	\$2,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$0					
General Art Supplies	\$2,000	\$2,000	\$2,000		3	CE

2451 50 10 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$8,500	\$9,010	\$9,010		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Computer Applications, (desk top and on-line)	\$6,500	\$6,500	\$6,500	Typing Pal, Hour of Code related, etc.	3	CE
Supplies	\$2,000	\$2,510	\$2,510	Increase in cost for toner, ink, etc.	4	CE
Everyday Math On-Line Subscriptions	\$0	\$0	\$0			
Computer Applications, (desk top and on-line)	\$0					
Supplies	\$0					

2415 50 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$4,420	\$4,500	\$4,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Student Periodicals	\$500	\$500	\$500		3	CE
Professional Periodicals	\$400	\$200	\$200		3	CE
General Lib. Collection	\$2,500	\$2,500	\$2,500		3	CE
Non-Fiction Reference	\$300	\$500	\$500		3	CE
Professional Periodicals	\$0	\$0	\$0			
Student Periodicals	\$0	\$0	\$0			
Library Books, various titles	\$0	\$0	\$0			
Non-fiction Collection	\$0	\$0	\$0			
Follett Destiny	\$720	\$800	\$800		3	CE

Center School
Non Salary Account Budget Detail

2710 50 15 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$400	\$400	\$400		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Guidance Supplies and Materials	\$0	\$200	\$200		3	CE
Supplies and Materials	\$0	\$200	\$200		3	CE

2415 51 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$2,600	\$3,060	\$3,060		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
A/V Supplies	\$200	\$200	\$200		3	CE
General Supplies	\$700	\$700	\$700		3	CE
Laminating film	\$1,700	\$2,160	\$2,160	Increased catalog cost of laminating film	3	CE
Library Supplies	\$0	\$0	\$0			
AV Supplies	\$0	\$0	\$0			
Laminating Film	\$0	\$0	\$0			

2350 60 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$9,550	\$9,600	\$9,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
MECA Membership	\$0	\$0	\$0			
MESPA Membership; Principal and Assistant Principal	\$1,050	\$1,100	\$1,100		3	L
Balanced Literacy	\$7,200	\$7,200	\$7,200		3	DG/SG
Teacher Conferences	\$1,000	\$1,000	\$1,000		3	CE
MECA Membership	\$0	\$0	\$0			
Teacher Conference	\$0	\$0	\$0			
Massachusetts School of Lib. Instructional Tech PD	\$300	\$300	\$300		3	CE
	\$0	\$0	\$0			

Center School
Non Salary Account Budget Detail

3200 60 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$2,100	\$2,200	\$2,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Maintenance	\$0	\$0	\$0			
General Supplies and Equipment	\$500	\$500	\$500		4	L
Batteries	\$100	\$100	\$100		4	L
Home Tutoring	\$1,000	\$1,000	\$1,000		4	L
Translation Services	\$500	\$600	\$600		4	L
General Supplies	\$0	\$0	\$0			
Batteries	\$0	\$0	\$0			
Translation Services	\$0	\$0	\$0			
Home Tutoring	\$0	\$0	\$0			
2210 60 1 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$3,200	\$1,600	\$1,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Storage Bins (K)	\$0					
Desks	\$2,000	\$750	\$750		4	CE
Chairs	\$1,200	\$500	\$500		4	CE
Hanging Mics for Stage	\$0	\$350	\$350		2	CE
2415 60 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
2430 51 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$17,954	\$17,954	\$17,954		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$10,237	\$10,237	\$10,237		4	CE
Copy Machine Consumables	\$7,717	\$7,717	\$7,717		4	CE

Hale Middle School
Non Salary Account Budget Detail

2420 50 17 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$11,950	\$14,250	\$14,250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Science Consumables	\$5,000	\$5,000	\$5,000	This is the second year in a request for updating of science consumable and safety equipment		
Health	\$0					
Competitions and Registrations	\$750	\$750	\$750			
Workbooks	\$3,200	\$3,000	\$3,000	This is for our vocabulary series Replacement of chairs and desks		
Classroom Furniture	\$2,000	\$5,000	\$5,000			
Misc Supplies	\$1,000	\$500	\$500			

2430 50 20 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,050	\$3,000	\$3,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Replacement Equipment	\$800	\$3,000	\$3,000	This is the first year in a proposed three year replacement cycle for music equipment		
Guitar Racks	\$250					

2420 50 16 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$850	\$900	\$900		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Replacement Equipment	\$600	\$900	\$900	Replacement of Equipment		
Rock Wall Helmets	\$250	\$0	\$0			

Hale Middle School
Non Salary Account Budget Detail

2430 50 11 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$3,000	\$3,300	\$3,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Supplies	\$3,000	\$3,300	\$3,300	Art Supplies for school year		
Drawing Tablet	\$0					
Stools	\$0					

2451 50 10 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$7,400	\$7,800	\$7,800		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Replacement Projectors	\$1,800	\$1,800	\$1,800	3 Projectprs		
Online Subscriptions	\$500	\$500	\$500	Educational Software		
Classroom Clickers	\$3,000	\$3,000	\$3,000	New set of classroom response devices		
Software Upgrades and Licenses	\$500	\$500	\$500	Local Licenses		
Supplies	\$1,600	\$2,000	\$2,000	Various Tech supplies and support		

2415 50 18 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$5,000	\$5,000	\$5,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Subscriptions	\$1,200	\$1,200	\$1,200	Periodicals and Journals		
Materials	\$0					
Books	\$2,000	\$2,000	\$2,000	Library Materials		
Ebooks	\$1,800	\$1,800	\$1,800	Library Materials		

2710 50 15 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$500	\$500	\$500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$500	\$500	\$500	Manipulitive, Education Games		

Hale Middle School
Non Salary Account Budget Detail

2415 51 18 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Materials	\$1,000	\$1,000	\$1,000			
2350 60 17 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$4,200	\$4,200	\$4,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Memberships	\$1,200	\$1,200	\$1,200			
Conferences	\$3,000	\$3,000	\$3,000			
3200 60 6 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Compliance	\$1,000	\$1,000	\$1,000			
2210 60 1 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$400	\$200	\$200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Math Counts	\$0					
Yearbook	\$200					
Video Club	\$0					
Art Club	\$200	\$200	\$200			
Cooking Club	\$0					

Hale Middle School
Non Salary Account Budget Detail

2415 60 18 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		

2430 51 17 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$8,695	\$8,695	\$8,695		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$5,217	\$5,217	\$5,217			
Copy Machine Consumables	\$3,478	\$3,478	\$3,478			

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2210 40 1 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
AV Repairs	\$0	\$0	\$0			
Interpreter for the Deaf	\$1,200	\$1,200	\$1,200	Required to support families to attend school events such as Open House, Parent Teacher Conferences, and school sponsored activities.	4	L
Spanish Interpreter	\$0	\$0	\$0			
2210 50 1 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$1,500	\$1,500	\$1,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$1,500	\$1,500	\$1,500	Supplies for the office such as binders, lamination, writing	4	CE
2410 50 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$4,000	\$6,300	\$6,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Books to support Balanced Literacy initiative and writers workshop	\$2,500	\$0	\$0			
Books to support Balanced Literacy initiative - Downstairs book room for grades K to 2	\$1,000	\$0	\$0			
Books/text to support implementation of ELA Common Core standards	\$500	\$0	\$0			
Leveled readers for literacy room and school wide book rooms		\$5,000	\$5,000	Books to replace and add to the two book rooms that are used by k to 5 classrooms for reading	3	CE, DG
mentor text to support Focus lessons in reading and Writing		\$1,300	\$1,300	Instructional materials to base Focus lessons on in reading and writing instruction	3	CE, DG

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2430 50 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$37,050	\$23,300	\$23,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Everyday Math Grade student journals for grades 1 to 5	\$9,750	\$0	\$0			
Instructional Supplies	\$17,500	\$17,800	\$17,800	Classroom and curriculum supplies, pens, paper, crayon, chart paper, post-its, subscriptions, etc.	4	CE,DG
Agendas	\$1,300	\$1,500	\$1,500	Student Agendas for homework and parent communications. Grades 2 to 5	3	CE
Technology Supplies, Toner	\$0	\$0	\$0			
Handwriting Without Tears Paper and journals	\$4,000	\$0	\$0			
Word Wisdom Vocabulary Books for grades 3 to 5	\$4,000	\$4,000	\$4,000	Student workbooks for vocabulary program	4	CE,DG
Foundations Phonic Materials		\$0	\$0	Materials needed to implement the Foundations phonics program in grades k to 2.	3	CE,DG
Lucy Calkins Unit of Study (1 per Grade Level)	\$0	\$0	\$0			
Lego Science materials of 5th Grade	\$0	\$0	\$0			
Literary Magazine Publishing	\$500	\$0	\$0			

2430 50 20 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,910	\$1,670	\$1,670		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Instrument Repairs	\$150	\$150	\$150	Repairs for used instruments	3	CE
Band Music	\$240	\$0	\$0			
Keyboard	\$0	\$0	\$0			
Music Festival Fees and Cost	\$1,520	\$1,520	\$1,520	Fees associated with participation in the Great East Musical Festival for the band	3	CE

2430 50 16 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$850	\$1,595	\$1,595		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Equipment Replacement	\$550	\$250	\$250	Replace balls, cones and worn equipment	4	CE
Health Supplies	\$300	\$400	\$400	Health related workbooks for students based on national curriculum	3	CE
Balance Beam		\$705	\$705	Used to enhance curriculum and new skill development	2	CE
Folding Mats		\$240	\$240	Replace worn equipment	4	CE

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2430 50 11 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$1,250	\$1,462	\$1,462		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$1,250	\$1,250	\$1,250	Replenish supplies need for the art room, paints, paper, glue, clay, etc.	4	CE
Art prints		\$212	\$212	Art prints for demonstration and modeling of art techniques	3	CE
2451 50 10 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$8,934	\$6,416	\$6,416		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Software	\$3,458	\$3,190	\$3,190			
Headphone replacement	\$350	\$0	\$0			
Phonics Lesson Library (online)	\$3,200	\$0	\$0			
Document Camera	\$400	\$270	\$270			
Replenish supplies and technology replacement supplies, projector lamps, batteries, headphones, power adapter, USB flash drives	\$1,026	\$1,690	\$1,690	Replenish technology supplies such as laptop batteries, headphone, mice and power adapters.	3	CE,DG
iPad Apps	\$500	\$1,000	\$1,000			
Magnifying lens for doc camera		\$266	\$266	Magnifying camera and adapters for 7 classrooms to use for science lessons.	2	CE
2415 50 18 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$4,720	\$4,720	\$4,720		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Software maintenance, Follett						
Software maintenance contract	\$550	\$720	\$720	Required to maintain the online book catalog	4	CE
Library Books and Periodicals	\$4,000	\$4,000	\$4,000	Needed to purchase current titles and replace aging books.	4	CE
World Book online	\$0	\$0	\$0			
Follett TitlePeek solution for MRE Library	\$170	\$0	\$0			

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2710 50 15 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$250	\$250	\$250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Counseling Supplies and resources	\$250	\$250	\$250	Assessment materials and instructional materials for counseling services	3	CE
2415 51 18 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$250	\$250	\$250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Library Media Supplies	\$250	\$250	\$250	Library supplies such as book covers for protection	3	CE
2350 60 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$5,800	\$4,550	\$4,550		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Administration	\$800	\$0	\$0			
Staff professional development	\$5,000	\$2,750	\$2,750	Funds to support professional development workshops and collaboration that furthers teachers' pedagogy in the areas of reading, writing and mathematics.	4	DC,CE
Substitute Teacher Pay		\$1,800	\$1,800	Pay substitutes to cover teachers during peer observations and writing development	3	DG
504 Compliance		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
504 Compliance	\$1,000	\$1,000	\$1,000	Used to pay for requirements as stipulated by 504 plans.	4	L

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2210 60 1 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$1,260	\$7,300	\$7,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Rug Replacements	\$0	\$0	\$0			
Ceiling mounted projectors	\$0	\$0	\$0			
5th Grade promotion ceremony supplies and awards	\$0	\$0	\$0			
Peaceful Playground Program	\$0	\$0	\$0			
Radios - walkie talkies	\$0	\$0	\$0			
Tables	\$0	\$0	\$0			
Chairs	\$1,260	\$0	\$0			
Furniture Replacement		\$7,300	\$7,300	Chairs, tables and desk need to be replaced due to age and wear that makes them unsafe. Plastic chair are splitting and breaking after 15 plus years of use.	3	S,CE

2415 60 18 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		

2430 51 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$10,870	\$10,870	\$10,870		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$6,522	\$6,522	\$6,522		4	CE
Copy Machine Consumables	\$4,348	\$4,348	\$4,348		4	CE

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$3,600	\$4,050	\$4,050		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Instrumental, Choral, General Music Contracted Services	\$1,750	\$2,550	\$2,550	Concert Accompanist/ Piano Tuning/ Inst repairs	4	
Handbook and Forms Printing	\$500	\$0	\$0			
Kiln Maintenance	\$200	\$0	\$0	Off year		
Climbing Wall License & Inspection- PE	\$400	\$450	\$450	Combined license fee and inspection	4	L,S
Laminator(s) Serv Contract	\$0	\$950	\$950	2 Laminators (1 in each wing)		
Chorale Accomp	\$300	\$0	\$0			
Piano Tuning	\$350	\$0	\$0	Under Music	3	
Triple Beam Balance Maintain	\$0	\$0	\$0			
Microscope Cleaning / Maintain	\$0	\$0	\$0			
Curtain Installation for Gym	\$0	\$0	\$0			
Math Olympics Registration	\$100	\$100	\$100			

2210 50 1 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$9,973	\$9,485	\$9,485		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Office Supplies	\$6,530	\$6,230	\$6,230	Reduced by 5% across the board based on enrollment	3	
Grade PK-5 Requests to bulk order for supply Closet/ Classroom materials	\$1,785	\$1,690	\$1,690	Reduced by 5% across the board based on enrollment	3	
Middle School, Grades 6-8	\$1,050	\$1,000	\$1,000	Reduced by 5% across the board based on enrollment	3	
Related Arts, Specialists	\$608	\$565	\$565	Reduced by 5% across the board based on enrollment	3	

2410 50 17 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$7,217	\$11,423	\$11,423		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Grade 8 Textbook requests- see descriptions for each	\$1,674	\$1,750	\$1,750			
Texts, Gr. 7 Science	\$0	\$448	\$448			
Non Fiction Class reader set K	\$231	\$450	\$450			
Grade 6 ELA	\$600	\$3,900	\$3,900			
Gr. 5 EDM Teacher Edition	\$360	\$0	\$0			
Literacy	\$3,927	\$1,200	\$1,200			
Grade 6	\$0	\$0	\$0			
Grade 2	\$0	\$1,500	\$1,500			
Grade 5	\$0	\$1,875	\$1,875			
Grade 7 Atlases	\$250	\$0	\$0			
Mathematics	\$175	\$300	\$300			

Florence Sawyer School
Non Salary Account Budget Detail

2420 50 17 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$56,886	\$31,731	\$31,731		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Special Education	\$2,520	\$2,818	\$2,818			
PK	\$4,088	\$2,795	\$2,795			
Kindergarten	\$2,425	\$2,810	\$2,810			
Grade 1	\$3,915	\$4,983	\$4,983			
Grade 2	\$8,144	\$800	\$800			
Grade 3	\$12,724	\$5,500	\$5,500			
Grade 4	\$7,535	\$2,541	\$2,541			
Grade 5	\$5,921	\$1,615	\$1,615			
Grade 6	\$1,484	\$1,634	\$1,634			
Grade 7	\$4,464	\$2,500	\$2,500			
Grade 8	\$3,666	\$3,735	\$3,735			

2430 50 20 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$3,150	\$3,860	\$3,860		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Band supplies/musical arrangements	\$1,000	\$3,860	\$3,860			
Choral Music Grades 4 and 5	\$500					
Choral Music Grades 6	\$0					
Choral Music Grades 7 and 8	\$900					
General Music Supplies and Media	\$350					
Software Sebelius	\$0					
Classroom Instruments	\$400					

2420 50 16 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$5,834	\$5,834	\$5,834		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Physical Education Supplies	\$0	\$5,834	\$5,834			
Health Ed	\$2,195					
Sportime	\$2,221					
Rollerblade	\$294					
Flaghose	\$60					
Project Adventure	\$240					
Collins Surgical	\$182					
Longstreth	\$238					
US Games	\$454					
Pres. Challenge	\$0					
Master Lock	\$0					

Florence Sawyer School
Non Salary Account Budget Detail

2430 50 11 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$4,970	\$4,305	\$4,305		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Student Supplies for Classroom Instruction	\$3,080	\$4,305	\$4,305			
Yarn	\$0					
Textures	\$300					
Pottery	\$580					
Drawing	\$480					
Beading	\$0					
Art Texts & Lessons	\$0					
Art Club	\$330					
Mural Group	\$200					

2451 50 10 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$6,640	\$11,145	\$11,145		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
ITS Inst Supplies	\$2,000	\$11,145	\$11,145			
Ipad Apps	\$1,000					
Smart Sync Software	\$0					
Instructional Technology Supplies	\$0					
RAZ Kids	\$0					
Tech Ed	\$2,682					
Library Destiny Software	\$0					
Pixie Software	\$0					
Mounting existing Projectors	\$0					
Video Camera	\$0					
Daily Five Site License	\$258					
Destiny Software	\$700					
Animationish Software	\$0					
Toner for HP Printers	\$0					
Software (AR, RAZ, Tumble)	\$0					
AV Supplies	\$0					

2415 50 18 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$8,500	\$8,500	\$8,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Library Books and Periodicals	\$8,500	\$8,500	\$8,500			

2710 50 15 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$1,627	\$170	\$170		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Guidance Supplies	\$1,627	\$170	\$170	Update of testing protocols	3	L

Florence Sawyer School
Non Salary Account Budget Detail

2415 51 18 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$1,500	\$1,250	\$1,250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Gen Lib Supplies	\$1,500	\$1,250	\$1,250			
2350 60 17 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$12,375	\$13,885	\$13,885		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
MA School Librarians' Assoc. Annual Conference	\$250					
NSTA	\$250					
General Staff PD	\$7,200					
MAHPERD Membership (4) and State Conference (2)	\$450					
Guidance Dept. PD	\$750					
Total PD	\$0	\$13,885	\$13,885			
NELMS School Membership	\$300					
Music Conference	\$175					
Literacy Conf.	\$750					
Special Education	\$1,750					
MESPA	\$500					
Six Traits Training	\$0					
Daily Five Site License	\$0					
2210 60 1 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$10,903	\$15,400	\$15,400		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Destination Imagination Registration and Program fees	\$1,500	\$1,500	\$1,500			
Computer Chairs Emerson		\$5,000	\$5,000	Emerson Lab chairs need replacing	2	
Classroom Rug	\$550					
DI Materials for team challenges	\$1,500	\$1,500	\$1,500	Extra Curricular	3	DG
Grade 5 Book case	\$300	\$0	\$0			
MICCA Registration	\$700	\$700	\$700	Music Compe	3	DG
Library Furniture	\$429	\$0	\$0			
Library locking storage cabinet	\$499	\$0	\$0			
Stand Up Desks		\$4,200	\$4,200	Stand up Desks have proven effective with students with attention issues	3	DG,
Curtain to divide gym	\$3,300	\$0	\$0			
Extra Curricular Activity Supplies	\$2,125	\$2,500	\$2,500	Expanding our Extracurricular offerings for students (Robotics, Green Team, Game Club)	3	

