

Executive Summary

Account Name	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Voted	Dollar Change (FY 15 to FY 16)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$38,118	\$14,914	\$20,474	\$50,000	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$745,059	\$741,696	\$764,574	\$729,374	\$717,712	\$717,712	(\$11,662)	-1.60%
Workers Compensation Insurance	\$131,346	\$119,655	\$142,649	\$160,000	\$187,000	\$187,000	\$27,000	16.88%
Medicare	\$393,725	\$407,544	\$424,191	\$450,000	\$450,000	\$450,000	\$0	0.00%
Life Insurance	\$15,668	\$14,374	\$15,167	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$123,523	\$110,962	\$108,847	\$124,000	\$125,000	\$125,000	\$1,000	0.81%
Health Insurance - Active Employees	\$3,860,666	\$4,088,050	\$4,444,972	\$4,700,000	\$4,825,000	\$4,825,000	\$125,000	2.66%
Health Insurance - Retirees	\$632,688	\$596,257	\$654,479	\$830,000	\$700,000	\$700,000	(\$130,000)	-15.66%
Dental Insurance - Active Employees	\$180,986	\$171,241	\$192,287	\$230,000	\$250,000	\$250,000	\$20,000	8.70%
Dental Insurance - Retirees	\$47,971	\$68,220	\$64,118	\$43,000	\$48,000	\$48,000	\$5,000	11.63%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$6,169,749	\$6,332,913	\$6,831,759	\$7,334,374	\$7,370,712	\$7,370,712	\$36,338	0.50%
System Wide								
District Treasurer Salary	\$28,931	\$29,000	\$1,903	\$0	\$0	\$0	\$0	0.00%
Administration Salaries	\$291,952	\$296,331	\$309,868	\$316,568	\$312,982	\$312,982	(\$3,586)	-1.13%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$448,712	\$460,111	\$450,089	\$468,038	\$460,922	\$460,922	(\$7,116)	-1.52%
Substitute Clerical Salaries	\$10,492	\$7,560	\$2,610	\$5,000	\$0	\$0	(\$5,000)	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$450	\$381	\$97	\$450	\$375	\$375	(\$75)	-16.67%
Contracted Services	\$57,740	\$292,177	\$58,091	\$70,000	\$70,000	\$70,000	\$0	0.00%
Contracted Services - Payroll	\$16,292	\$2,446	\$0	\$0	\$0	\$0	\$0	0.00%
Legal Services	\$89,573	\$66,208	\$51,706	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,535,270	\$1,547,878	\$1,580,746	\$1,620,000	\$1,684,000	\$1,684,000	\$64,000	3.95%
Photocopier Expenses	\$133,598	\$146,898	\$138,520	\$120,000	\$120,000	\$120,000	\$0	0.00%
Transportation - Late Bus	\$15,759	\$18,293	\$16,801	\$17,000	\$17,700	\$17,700	\$700	4.12%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$28,833	\$32,156	\$40,852	\$45,000	\$45,000	\$45,000	\$0	0.00%
General Office Supplies and Equipment	\$48,217	\$52,338	\$48,171	\$12,695	\$13,500	\$13,500	\$805	6.34%
Administrative Technology	\$29,048	\$34,218	\$46,375	\$49,000	\$50,600	\$50,600	\$1,600	3.27%
School Committee Membership/Dues	\$5,425	\$5,375	\$6,189	\$8,000	\$8,000	\$8,000	\$0	0.00%
Central Office Other Expenses/Membership	\$7,068	\$7,600	\$11,080	\$7,000	\$7,500	\$7,500	\$500	7.14%
System-Wide Professional Development	\$34,926	\$24,141	\$40,354	\$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	\$88,300	\$0	\$0	(\$88,300)	-100.00%
NRHS Building Project Debt Service	\$549,366	\$525,960	\$514,407	\$496,867	\$479,367	\$479,367	(\$17,500)	-3.52%
Deficit Bond Payment	\$389,000	\$390,000	\$0	\$0	\$0	\$0	\$0	0.00%
SPED Assessment	\$20,969	\$12,673	\$11,534	\$10,000	\$10,000	\$10,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$431,097	\$525,554	\$503,762	\$500,000	\$500,000	\$500,000	\$0	0.00%
Charter Schools Tuition Assessment	\$427,852	\$518,142	\$489,735	\$475,000	\$475,000	\$475,000	\$0	0.00%
High School Track and Field Debt Service	\$0	\$8,120	\$192,700	\$189,700	\$186,700	\$186,700	(\$3,000)	-1.58%
Tuition Reimbursement - Unit A	\$53,000	\$56,000	\$57,000	\$57,000	\$57,000	\$57,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$2,016	\$3,719	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$32,014	\$35,574	\$32,831	\$32,000	\$32,000	\$32,000	\$0	0.00%
Subtotal:	\$4,687,598	\$5,098,853	\$4,612,920	\$4,680,118	\$4,623,146	\$4,623,146	(\$56,972)	-1.22%
Health								
District Nurses Salaries	\$667,986	\$670,528	\$674,607	\$646,436	\$735,370	\$735,370	\$88,934	13.76%
Substitute Nurses Salary	\$11,038	\$20,978	\$14,803	\$6,000	\$6,000	\$6,000	\$0	0.00%

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Account Name	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Voted	Dollar Change (FY 15 to FY 16)	Change %
Contracted Services	\$5,962	\$3,520	\$2,844	\$5,010	\$5,100	\$5,100	\$90	1.80%
Nursing Supplies & Equipment	\$7,176	\$8,774	\$11,049	\$7,700	\$8,000	\$8,000	\$300	3.90%
Nursing Professional Development	\$0	\$355	\$36	\$900	\$1,350	\$1,350	\$450	50.00%
NRHS EMT Program	\$12,343	\$12,452	\$12,411	\$12,480	\$12,800	\$12,800	\$320	2.56%
Subtotal:	\$704,504	\$716,608	\$715,750	\$678,526	\$768,620	\$768,620	\$90,094	13.28%
Facilities								
Facilities Department Salaries	\$211,351	\$225,319	\$304,108	\$307,811	\$304,913	\$304,913	(\$2,898)	-0.94%
Custodial Salaries	\$1,060,327	\$1,102,129	\$1,011,265	\$1,114,944	\$1,150,302	\$1,150,302	\$35,358	3.17%
Custodial Overtime Expenses	\$46,623	\$39,187	\$59,957	\$60,000	\$23,000	\$23,000	(\$37,000)	-61.67%
Temporary Help (new acct)	\$45,757	\$57,097	\$57,894	\$54,000	\$30,000	\$30,000	(\$24,000)	-44.44%
Snow Removal	\$35,874	\$116,493	\$98,372	\$75,000	\$76,000	\$76,000	\$1,000	1.33%
Rubbish Removal/Septic	\$37,306	\$48,336	\$50,602	\$63,000	\$63,000	\$63,000	\$0	0.00%
Vehicle Expenses	\$16,645	\$23,676	\$40,413	\$38,050	\$59,000	\$59,000	\$20,950	55.06%
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	\$232,097	\$219,584	\$167,924	\$190,000	\$199,000	\$199,000	\$9,000	4.74%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$117,622	\$111,022	\$164,445	\$118,500	\$140,000	\$140,000	\$21,500	18.14%
Grounds Supplies	\$83,985	\$58,387	\$82,515	\$67,200	\$73,700	\$73,700	\$6,500	9.67%
Building Supplies	\$107,910	\$96,614	\$132,103	\$130,000	\$130,000	\$130,000	\$0	0.00%
Uniform Allowance	\$5,380	\$5,369	\$1,485	\$6,000	\$8,400	\$8,400	\$2,400	40.00%
Heating Fuel	\$424,156	\$446,425	\$505,875	\$516,907	\$424,328	\$424,328	(\$92,579)	-17.91%
Electricity	\$588,026	\$533,415	\$587,364	\$593,203	\$682,183	\$682,183	\$88,980	15.00%
Propane Gas	\$3,678	\$591	\$762	\$3,000	\$3,000	\$3,000	\$0	0.00%
Scheduled Maintenance Projects (renamed)	\$74,630	\$138,082	\$286,326	\$422,500	\$350,600	\$350,600	(\$71,900)	-17.02%
Inspections and DEP Compliance	\$195,751	\$221,921	\$209,114	\$200,500	\$207,700	\$207,700	\$7,200	3.59%
Subtotal:	\$3,287,117	\$3,443,646	\$3,760,523	\$3,960,615	\$3,925,126	\$3,925,126	(\$35,489)	-0.90%
Substitute Teachers								
Substitute Teachers - Regular	\$195,341	\$216,802	\$194,671	\$169,000	\$180,000	\$180,000	\$11,000	6.51%
Substitute Teachers - Long Term	\$235,609	\$215,864	\$252,667	\$232,000	\$145,000	\$145,000	(\$87,000)	-37.50%
Subtotal:	\$430,950	\$432,666	\$447,339	\$401,000	\$325,000	\$325,000	(\$76,000)	-27.35%
Teaching and Learning								
Teaching & Learning Administration	\$105,175	\$85,260	\$316,995	\$339,017	\$323,089	\$323,089	(\$15,928)	-4.70%
District Mentor Program	\$35,691	\$47,141	\$92,616	\$40,000	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teacher Salaries	\$134,692	\$267,812	\$130,336	\$140,400	\$159,186	\$159,186	\$18,786	13.38%
Teaching & Learning Tutors and Assistants	\$32,785	\$32,722	\$35,164	\$47,326	\$50,074	\$50,074	\$2,748	5.81%
Curriculum Development	\$43,957	\$6,434	\$6,729	\$32,500	\$32,500	\$32,500	\$0	0.00%
District Textbook Adoption	\$28,181	\$81,813	\$94,026	\$160,000	\$69,000	\$69,000	(\$91,000)	-56.88%
Curriculum Membership and Dues	\$31,437	\$1,664	\$138	\$3,500	\$3,500	\$3,500	\$0	0.00%
Professional Development - District Wide	\$3,442	\$16,699	\$35,918	\$103,000	\$103,000	\$103,000	\$0	0.00%
Subtotal:	\$415,360	\$539,545	\$711,922	\$865,743	\$780,349	\$780,349	(\$85,394)	-9.86%
Special Education								
SPED Administration	\$476,881	\$479,572	\$514,790	\$504,051	\$599,759	\$599,759	\$95,708	18.99%
SPED Teacher Salaries - District Wide	\$3,400,016	\$3,503,961	\$3,727,711	\$4,193,072	\$4,496,550	\$4,496,550	\$303,478	7.24%
SPED Clerical Salaries	\$97,373	\$99,116	\$105,378	\$103,401	\$103,641	\$103,641	\$240	0.23%
SPED Summer Salaries	\$100,871	\$79,633	\$104,184	\$90,000	\$90,000	\$90,000	\$0	0.00%
SPED Assistants/Tutors	\$2,022,526	\$2,103,712	\$2,242,330	\$2,258,379	\$2,350,111	\$2,350,111	\$91,732	4.06%
SPED Legal Expenses	\$7,262	\$45,126	\$80,424	\$25,000	\$25,000	\$25,000	\$0	0.00%

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Account Name	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Voted	Dollar Change (FY 15 to FY 16)	Change %
SPED Transportation	\$815,163	\$832,302	\$732,233	\$941,076	\$962,317	\$962,317	\$21,241	2.26%
Home/Hospital Tutoring:	\$7,297	\$133	\$873	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$50,000	\$71,284	\$103,200	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,396,992	\$1,390,530	\$1,377,383	\$1,491,007	\$2,219,902	\$2,219,902	\$728,895	48.89%
Contracted Services - Other/Medicare Billing	\$18,023	\$18,981	\$16,124	\$18,792	\$18,792	\$18,792	\$0	0.00%
Supplies and Equipment	\$39,698	\$40,617	\$39,721	\$40,000	\$40,800	\$40,800	\$800	2.00%
Professional Development	\$5,851	\$5,883	\$5,847	\$5,880	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$8,437,953	\$8,670,849	\$9,050,197	\$9,730,658	\$10,972,752	\$10,972,752	\$1,242,094	12.76%
Technology								
Technology Department Salaries	\$355,184	\$370,459	\$379,302	\$406,550	\$434,105	\$434,105	\$27,555	6.78%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$279,247	\$280,465	\$267,565	\$275,850	\$310,590	\$310,590	\$34,740	12.59%
Computer Supplies	\$33,398	\$36,844	\$34,226	\$33,005	\$33,500	\$33,500	\$495	1.50%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$3,320	\$3,450	\$0	\$6,000	\$6,000	\$6,000	\$0	0.00%
Computer Hardware	\$293,422	\$296,452	\$460,870	\$314,250	\$270,000	\$270,000	(\$44,250)	-14.08%
Computer Software/Site Licensing:	\$153,277	\$161,993	\$160,167	\$174,200	\$174,243	\$174,243	\$43	0.02%
Telephone	\$79,286	\$64,575	\$84,540	\$59,843	\$0	\$0	(\$59,843)	-100.00%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,197,134	\$1,214,238	\$1,386,670	\$1,269,698	\$1,228,438	\$1,228,438	(\$41,260)	-3.25%
Athletics								
Athletic Director Salary	\$82,000	\$88,000	\$89,320	\$91,320	\$91,107	\$91,107	(\$213)	-0.23%
Athletic Trainer Salary	\$42,640	\$44,145	\$45,000	\$47,000	\$46,350	\$46,350	(\$650)	-1.38%
Coaches Salaries, HS	\$221,000	\$232,757	\$247,289	\$246,408	\$272,772	\$272,772	\$26,364	10.70%
Coaches Salaries, Middle School	\$31,558	\$44,503	\$45,363	\$46,978	\$50,645	\$50,645	\$3,667	7.81%
Game Officials	\$49,900	\$56,747	\$57,200	\$62,700	\$66,600	\$66,600	\$3,900	6.22%
Game Staff	\$6,335	\$7,118	\$9,550	\$10,600	\$12,100	\$12,100	\$1,500	14.15%
Intramural Athletics, HS	\$4,604	\$4,005	\$6,776	\$6,550	\$6,660	\$6,660	\$110	1.68%
Police Details	\$3,813	\$2,601	\$3,328	\$4,100	\$4,800	\$4,800	\$700	17.07%
Ice Time-Hockey	\$15,700	\$16,000	\$20,025	\$25,500	\$26,260	\$26,260	\$760	2.98%
Equipment Reconditioning	\$11,900	\$12,450	\$13,591	\$14,600	\$14,900	\$14,900	\$300	2.05%
Athletic Transportation	\$92,900	\$96,300	\$103,300	\$108,100	\$110,800	\$110,800	\$2,700	2.50%
Athletic Supplies	\$44,469	\$49,672	\$58,528	\$62,950	\$64,450	\$64,450	\$1,500	2.38%
Athletic Other Expenses	\$21,636	\$21,563	\$18,629	\$18,100	\$20,750	\$20,750	\$2,650	14.64%
Intramural Athletics, Burbank	\$8,634	\$6,065	\$9,079	\$5,550	\$5,660	\$5,660	\$110	1.98%
Intramural Athletics, Hale	\$1,973	\$503	\$5,450	\$5,550	\$5,660	\$5,660	\$110	1.98%
Intramural Athletics, Sawyer	\$5,262	\$3,173	\$3,727	\$5,550	\$5,660	\$5,660	\$110	1.98%
Subtotal:	\$644,323	\$685,600	\$736,154	\$761,556	\$805,174	\$805,174	\$43,618	5.73%
Nashoba Regional High School								
NRHS Administrative Salaries	\$311,604	\$322,800	\$330,016	\$328,770	\$327,936	\$327,936	(\$834)	-0.25%
NRHS Extra Curricular Advisors	\$43,759	\$42,945	\$55,098	\$49,914	\$63,413	\$63,413	\$13,499	27.04%
NRHS Clerical Salaries	\$80,288	\$81,574	\$84,336	\$89,544	\$85,251	\$85,251	(\$4,293)	-4.79%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$23,358	\$34,719	\$37,553	\$30,000	\$35,000	\$35,000	\$5,000	16.67%
General Office Supplies	\$3,497	\$4,486	\$9,694	\$4,000	\$4,250	\$4,250	\$250	6.25%
Professional Development	\$408	\$165	\$79	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$14,259	\$9,610	\$21,588	\$70,000	\$42,500	\$42,500	(\$27,500)	-39.29%
Copy Machine Consumables	\$0	\$0	\$0	\$28,261	\$25,261	\$25,261	(\$3,000)	-10.62%

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Account Name	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Voted	Dollar Change (FY 15 to FY 16)	Change %
Music Teacher Salaries	\$172,424	\$174,961	\$177,512	\$158,941	\$163,117	\$163,117	\$4,176	2.63%
Music-Contracted Services	\$13,677	\$13,397	\$13,660	\$14,000	\$14,000	\$14,000	\$0	0.00%
Music-Supplies	\$3,389	\$3,968	\$4,383	\$4,600	\$15,000	\$15,000	\$10,400	226.09%
Music-Textbooks	\$191	\$195	\$200	\$200	\$3,000	\$3,000	\$2,800	1400.00%
Music-Professional Development	\$285	\$573	\$707	\$850	\$2,500	\$2,500	\$1,650	194.12%
Subtotal:	\$189,966	\$193,094	\$196,462	\$178,591	\$197,617	\$197,617	\$19,026	10.65%
Social Studies								
Social Studies Teacher Salaries	\$683,955	\$725,384	\$755,063	\$822,867	\$853,121	\$853,121	\$30,254	3.68%
Social Studies-Contracted Services	\$225	\$264	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Social Studies-Supplies	\$640	\$1,049	\$1,181	\$700	\$900	\$900	\$200	28.57%
Social Studies-Textbooks	\$8,371	\$9,993	\$12,700	\$15,000	\$15,750	\$15,750	\$750	5.00%
Social Studies-Professional Development	\$1,304	\$1,244	\$900	\$1,200	\$1,400	\$1,400	\$200	16.67%
Subtotal:	\$694,495	\$737,934	\$770,844	\$840,767	\$872,171	\$872,171	\$31,404	3.74%
Science								
Science Teacher Salaries	\$806,838	\$836,352	\$866,773	\$950,416	\$981,420	\$981,420	\$31,004	3.26%
Science-Contracted Services	\$1,886	\$1,865	\$2,187	\$5,000	\$6,000	\$6,000	\$1,000	20.00%
Science-Supplies	\$27,836	\$28,823	\$32,520	\$35,000	\$42,000	\$42,000	\$7,000	20.00%
Science-Textbooks	\$4,956	\$6,423	\$6,777	\$10,000	\$8,750	\$8,750	(\$1,250)	-12.50%
Science-Professional Development	\$2,575	\$473	\$3,245	\$2,000	\$4,000	\$4,000	\$2,000	100.00%
Subtotal:	\$844,090	\$873,936	\$911,503	\$1,002,416	\$1,042,170	\$1,042,170	\$39,754	3.97%
Technology Education								
Technology Education Teacher Salaries	\$209,303	\$220,343	\$227,223	\$237,891	\$252,016	\$252,016	\$14,125	5.94%
Technology Education-Contracted Services	\$1,000	\$998	\$815	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$17,283	\$11,311	\$22,609	\$16,250	\$16,250	\$16,250	\$0	0.00%
Tech Ed-Instructional Technology (new acct.)	\$2,153	\$395	\$1,693	\$2,250	\$2,250	\$2,250	\$0	0.00%
Technology Education-Textbooks	\$0	\$4,654	\$73	\$6,600	\$6,600	\$6,600	\$0	0.00%
Technology Education-Professional Development	\$248	\$280	\$730	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$229,986	\$237,981	\$253,142	\$264,291	\$278,416	\$278,416	\$14,125	5.34%
Foreign Language								
Foreign Language Teacher Salaries	\$566,178	\$626,299	\$569,926	\$591,353	\$615,932	\$615,932	\$24,579	4.16%
Foreign Language-Contracted Services	\$0	\$0	\$0	\$2,200	\$0	\$0	(\$2,200)	-100.00%
Foreign Language-Supplies	\$1,018	\$966	\$177	\$1,000	\$2,000	\$2,000	\$1,000	100.00%
Foreign Language-Textbooks	\$6,454	\$6,336	\$6,694	\$6,500	\$6,500	\$6,500	\$0	0.00%
Foreign Language-Professional Development	\$460	\$499	\$80	\$500	\$1,500	\$1,500	\$1,000	200.00%
Subtotal:	\$574,111	\$634,100	\$576,878	\$601,553	\$625,932	\$625,932	\$24,379	4.05%
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$64,271	\$62,996	\$61,981	\$66,258	\$97,097	\$97,097	\$30,839	46.54%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$397	\$499	\$397	\$2,000	\$2,000	\$2,000	\$0	0.00%
ASC Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$64,668	\$63,495	\$62,378	\$68,258	\$99,097	\$99,097	\$30,839	45.18%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$106,000	\$111,033	\$113,033	\$117,033	\$112,895	\$112,895	(\$4,138)	-3.54%
Burbank Teacher Salaries	\$1,388,034	\$1,400,866	\$1,315,314	\$1,304,083	\$1,453,044	\$1,453,044	\$148,961	11.42%
Burbank Extra-Curricular Advisors	\$14,908	\$14,241	\$14,906	\$18,819	\$18,375	\$18,375	(\$444)	-2.36%
Burbank Clerical Salaries	\$47,131	\$48,445	\$49,763	\$50,651	\$50,856	\$50,856	\$205	0.40%
Burbank Classroom Assistants	\$0	\$0	\$25,023	\$26,595	\$29,489	\$29,489	\$2,894	10.88%
Contracted Services	\$3,629	\$4,734	\$3,094	\$2,500	\$2,700	\$2,700	\$200	8.00%
General Office Supplies	\$6,416	\$5,455	\$8,253	\$6,130	\$5,500	\$5,500	(\$630)	-10.28%

Executive Summary

Account Name	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Voted	Dollar Change (FY 15 to FY 16)	Change %
Textbooks	\$1,068	\$691	\$1,575	\$200	\$2,260	\$2,260	\$2,060	1030.00%
General Instructional Supplies	\$15,941	\$14,133	\$17,790	\$21,070	\$22,970	\$22,970	\$1,900	9.02%
Music Supplies	\$570	\$1,923	\$938	\$2,500	\$2,500	\$2,500	\$0	0.00%
Physical Education Supplies	\$728	\$433	\$1,263	\$1,830	\$1,345	\$1,345	(\$485)	-26.50%
Art Supplies	\$2,447	\$2,547	\$2,612	\$2,800	\$2,800	\$2,800	\$0	0.00%
Instructional Technology	\$2,882	\$4,021	\$3,753	\$3,040	\$3,770	\$3,770	\$730	24.01%
Library Books and Periodicals	\$3,251	\$3,833	\$2,828	\$3,050	\$3,000	\$3,000	(\$50)	-1.64%
Guidance Supplies	\$207	\$219	\$210	\$255	\$250	\$250	(\$5)	-1.96%
Library/Media Supplies	\$658	\$550	\$657	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$2,634	\$2,281	\$1,898	\$2,100	\$2,100	\$2,100	\$0	0.00%
Other Expenses	\$968	\$661	\$1,568	\$1,990	\$915	\$915	(\$1,075)	-54.02%
504 Compliance	\$0	\$2,096	\$1,408	\$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	\$0	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$1,597,473	\$1,618,164	\$1,565,886	\$1,576,766	\$1,726,889	\$1,726,889	\$150,123	9.52%
Center School								
Center School Administrative Salaries	\$194,625	\$190,000	\$193,820	\$197,820	\$197,008	\$197,008	(\$812)	-0.41%
Center School Teacher Salaries	\$2,513,592	\$2,737,873	\$2,813,629	\$2,985,996	\$3,113,162	\$3,113,162	\$127,166	4.26%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$2,356	\$2,356	\$2,356	0.00%
Center School Clerical Salaries	\$94,178	\$59,008	\$48,651	\$49,651	\$50,856	\$50,856	\$1,205	2.43%
Center School Regular Assistants	\$119,962	\$70,306	\$70,224	\$150,295	\$159,683	\$159,683	\$9,388	6.25%
Contracted Services	\$1,433	\$543	\$517	\$670	\$695	\$695	\$25	3.73%
General Office Supplies	\$1,188	\$1,186	\$2,682	\$1,200	\$1,200	\$1,200	\$0	0.00%
Textbooks	\$32,013	\$3,085	\$7,675	\$9,363	\$6,072	\$6,072	(\$3,291)	-35.15%
General Instructional Supplies	\$15,431	\$50,055	\$43,702	\$48,481	\$50,329	\$50,329	\$1,848	3.81%
Music Supplies	\$488	\$802	\$895	\$795	\$1,025	\$1,025	\$230	28.93%
Physical Education Supplies	\$232	\$1,431	\$1,130	\$1,200	\$1,590	\$1,590	\$390	32.50%
Art Supplies	\$2,341	\$2,361	\$2,174	\$2,975	\$2,000	\$2,000	(\$975)	-32.77%
Instructional Technology	\$9,777	\$8,364	\$9,967	\$8,500	\$8,500	\$8,500	\$0	0.00%
Library Books and Periodicals	\$4,764	\$4,298	\$5,212	\$6,250	\$4,420	\$4,420	(\$1,830)	-29.28%
Guidance Supplies	\$265	\$297	\$388	\$400	\$400	\$400	\$0	0.00%
Library/Media Supplies	\$2,838	\$2,531	\$2,745	\$3,035	\$2,600	\$2,600	(\$435)	-14.33%
Professional Development	\$4,888	\$3,941	\$6,309	\$8,350	\$9,550	\$9,550	\$1,200	14.37%
504 Compliance	\$3,925	\$426	\$2,391	\$2,600	\$2,100	\$2,100	(\$500)	-19.23%
Other Expenses	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$3,200	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$13,043	\$17,954	\$17,954	\$4,911	37.65%
Subtotal:	\$3,001,941	\$3,136,507	\$3,212,110	\$3,490,624	\$3,634,700	\$3,634,700	\$139,165	4.13%
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	\$1,382,803	\$1,367,570	\$1,245,724	\$1,343,003	\$1,462,678	\$1,462,678	\$119,675	8.91%
Hale School Extra-Curricular Advisors	\$27,185	\$27,147	\$24,392	\$26,650	\$27,797	\$27,797	\$1,147	4.30%
Hale School Clerical Salaries	\$47,989	\$49,011	\$52,280	\$50,651	\$50,856	\$50,856	\$205	0.40%
Hale School Classroom Assistants	\$0	\$0	\$30,079	\$35,129	\$32,548	\$32,548	(\$2,581)	-7.35%
Contracted Services	\$6,114	\$5,709	\$6,002	\$8,200	\$8,700	\$8,700	\$500	6.10%
General Office Supplies	\$4,610	\$4,899	\$4,327	\$5,000	\$8,500	\$8,500	\$3,500	70.00%
Textbooks	\$2,284	\$3,007	\$566	\$3,000	\$2,000	\$2,000	(\$1,000)	-33.33%
General Instructional Supplies	\$6,321	\$5,146	\$10,219	\$9,150	\$11,950	\$11,950	\$2,800	30.60%
Music Supplies	\$720	\$918	\$1,715	\$800	\$1,050	\$1,050	\$250	31.25%
Physical Education Supplies	\$794	\$535	\$837	\$850	\$850	\$850	\$0	0.00%

Executive Summary

Account Name	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Voted	Dollar Change (FY 15 to FY 16)	Change %
Art Supplies	\$4,006	\$3,075	\$2,926	\$3,200	\$3,000	\$3,000	(\$200)	-6.25%
Instructional Technology	\$3,758	\$13,511	\$7,128	\$10,100	\$7,900	\$7,900	(\$2,200)	-21.78%
Library Books and Periodicals	\$4,381	\$4,197	\$4,379	\$5,000	\$5,000	\$5,000	\$0	0.00%
Guidance Supplies	\$53	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$1,694	\$1,498	\$1,500	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
Professional Development	\$2,014	\$2,642	\$1,833	\$4,000	\$4,200	\$4,200	\$200	5.00%
504 Compliance	\$0	\$177	\$1,056	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
Other Expenses	\$0	\$340	\$192	\$400	\$400	\$400	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$8,696	\$8,695	\$8,695	(\$1)	-0.01%
Subtotal:	\$1,504,725	\$1,499,382	\$1,405,155	\$1,527,329	\$1,648,624	\$1,648,624	\$121,296	7.94%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$186,000	\$190,500	\$193,820	\$198,820	\$198,533	\$198,533	(\$287)	-0.14%
Rowlandson Teacher Salaries	\$2,402,867	\$2,331,542	\$2,384,036	\$2,403,339	\$2,491,837	\$2,491,837	\$88,498	3.68%
Rowlandson Extra-Curricular Advisors	\$0	\$0	\$2,259	\$4,518	\$4,710	\$4,710	\$192	4.25%
Rowlandson Clerical Salaries	\$46,644	\$47,216	\$48,244	\$50,151	\$52,156	\$52,156	\$2,005	4.00%
Rowlandson Classroom Assistants	\$75,645	\$77,659	\$56,018	\$71,885	\$96,846	\$96,846	\$24,961	34.72%
Contracted Services	\$477	\$0	\$1,574	\$1,000	\$1,200	\$1,200	\$200	20.00%
General Office Supplies	\$7,187	\$6,846	\$9,259	\$1,500	\$1,500	\$1,500	\$0	0.00%
Textbooks	\$1,296	\$3,249	\$2,947	\$1,500	\$4,000	\$4,000	\$2,500	166.67%
General Instructional Supplies	\$22,228	\$29,384	\$32,778	\$36,650	\$37,050	\$37,050	\$400	1.09%
Music Supplies	\$227	\$88	\$1,750	\$1,910	\$1,910	\$1,910	\$0	0.00%
Physical Education Supplies	\$952	\$1,255	\$1,044	\$950	\$850	\$850	(\$100)	-10.53%
Art Supplies	\$990	\$1,054	\$1,044	\$1,250	\$1,250	\$1,250	\$0	0.00%
Instructional Technology	\$2,148	\$4,704	\$4,500	\$4,499	\$8,934	\$8,934	\$4,435	98.58%
Library Books and Periodicals	\$2,542	\$4,730	\$4,356	\$3,550	\$4,720	\$4,720	\$1,170	32.96%
Guidance Supplies	\$0	\$194	\$151	\$200	\$250	\$250	\$50	25.00%
Library/Media Supplies	\$186	\$300	\$243	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$8,170	\$8,324	\$9,057	\$7,700	\$5,800	\$5,800	(\$1,900)	-24.68%
504 Compliance	\$1,100	\$888	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$0	\$3,247	\$6,124	\$4,500	\$1,260	\$1,260	(\$3,240)	-72.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$2,758,660	\$2,711,178	\$2,760,204	\$2,806,042	\$2,924,926	\$2,924,926	\$118,884	4.24%
Florence Sawyer School								
Sawyer Administrative Salaries	\$275,850	\$288,609	\$293,305	\$302,305	\$299,390	\$299,390	(\$2,915)	-0.96%
Sawyer Teacher Salaries	\$3,677,097	\$3,766,702	\$3,801,193	\$3,875,737	\$3,911,338	\$3,911,338	\$35,601	0.92%
Sawyer Extra-Curricular Advisors	\$22,361	\$21,139	\$20,101	\$29,231	\$28,267	\$28,267	(\$964)	-3.30%
Sawyer Clerical Salaries	\$81,764	\$85,289	\$85,489	\$87,378	\$91,349	\$91,349	\$3,971	4.54%
Sawyer Classroom Assistants	\$92,350	\$121,389	\$99,693	\$118,119	\$162,193	\$162,193	\$44,074	37.31%
Contracted Services	\$5,078	\$4,459	\$3,710	\$3,200	\$3,650	\$3,650	\$450	14.06%
General Office Supplies	\$10,327	\$12,283	\$16,790	\$9,271	\$9,973	\$9,973	\$702	7.57%
Textbooks	\$7,615	\$13,517	\$16,796	\$18,279	\$7,217	\$7,217	(\$11,062)	-60.52%
General Instructional Supplies	\$42,878	\$43,702	\$49,198	\$42,824	\$56,886	\$56,886	\$14,062	32.84%
Music Supplies	\$2,659	\$3,859	\$3,862	\$3,775	\$3,150	\$3,150	(\$625)	-16.56%
Physical Education Supplies	\$3,713	\$5,911	\$3,936	\$5,838	\$5,884	\$5,884	\$46	0.79%
Art Supplies	\$5,044	\$5,617	\$3,096	\$6,175	\$4,970	\$4,970	(\$1,205)	-19.51%
Instructional Technology	\$11,112	\$15,907	\$18,940	\$17,281	\$6,640	\$6,640	(\$10,641)	-61.58%
Library Books and Periodicals	\$6,594	\$6,977	\$7,962	\$8,300	\$8,500	\$8,500	\$200	2.41%
Guidance Supplies	\$248	\$460	\$299	\$420	\$1,627	\$1,627	\$1,207	287.38%

Executive Summary

Account Name	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Voted	Dollar Change (FY 15 to FY 16)	Change %
Library/Media Supplies	\$1,702	\$1,181	\$1,150	\$1,200	\$1,500	\$1,500	\$300	25.00%
Professional Development	\$8,990	\$5,899	\$9,307	\$12,608	\$12,375	\$12,375	(\$233)	-1.85%
Other Expenses	\$3,661	\$12,659	\$8,734	\$7,575	\$10,903	\$10,903	\$3,328	43.93%
504 Compliance	\$767	\$1,499	\$2,166	\$1,500	\$6,324	\$6,324	\$4,824	321.60%
Library/Media Other Expenses	\$114	\$0	\$41	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$19,565	\$16,565	\$16,565	(\$3,000)	-15.33%
Subtotal:	\$4,259,923	\$4,417,057	\$4,445,767	\$4,570,581	\$4,648,701	\$4,648,701	\$81,120	1.71%
Total Budget	\$44,817,316	\$46,636,511	\$47,871,626	\$50,516,022	\$52,642,187	\$52,642,187	\$2,126,165	4.21%
Grant Offsets	\$1,770,332	\$2,535,366	\$3,650,088	\$3,756,567	\$3,627,870	\$3,627,870	(\$128,697)	
Net Total Budget	\$43,046,984	\$44,101,145	\$44,221,538	\$46,759,455	\$49,014,317	\$49,014,317	\$2,254,862	4.82%

Nashoba Regional School District
Budget Drivers: Voted FY16 Operating Budget

Voted FY 15 Budget	\$ 50,516,022
Voted FY 16 Budget	\$ 52,642,187
Increase (\$)	\$ 2,126,165
Increase (%)	4.21%

Budget Drivers	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Voted	FY16 Voted	One Year Change %	One Year Change \$\$	% of \$ Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$28,708,411	\$29,740,228	\$29,790,073	\$31,526,139	\$32,968,969	4.58%	\$1,442,830	67.86%
Salaries for New Personnel	\$0	-\$15,244	\$564,500	\$389,000	\$448,000	15.17%	\$59,000	2.77%
Insurance and Benefits	\$6,169,749	\$6,332,913	\$6,831,759	\$7,334,374	\$7,370,712	0.50%	\$36,338	1.71%
Special Education <i>(non-salary, w/o transp)</i>	\$1,525,123	\$1,572,553	\$1,623,571	\$1,640,679	\$2,370,374	44.48%	\$729,695	34.32%
Transportation: Regular Day	\$1,551,028	\$1,566,170	\$1,597,547	\$1,637,000	\$1,701,700	3.95%	\$64,700	3.04%
Transportation: SPED	\$815,163	\$832,302	\$732,233	\$941,076	\$962,317	2.26%	\$21,241	1.00%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,095,146	\$1,045,007	\$1,178,541	\$1,172,953	\$1,109,511	-5.41%	(\$63,442)	-2.98%
Facilities Department <i>(non-salary)</i>	\$907,200	\$1,039,483	\$1,233,298	\$1,310,750	\$1,307,400	-0.26%	(\$3,350)	-0.16%
High School Debt Service	\$549,366	\$525,960	\$707,107	\$686,567	\$666,067	-2.99%	(\$20,500)	-0.96%
Deficit Bond Payment	\$389,000	\$390,000	\$0	\$0	\$0	0.00%	\$0	0.00%
SPED Assessment	\$20,969	\$12,673	\$11,534	\$10,000	\$10,000	0.00%	\$0	0.00%
School Choice Assessment	\$431,097	\$525,554	\$503,762	\$500,000	\$500,000	0.00%	\$0	0.00%
Charter School Assessment	\$427,852	\$518,142	\$489,735	\$475,000	\$475,000	0.00%	\$0	0.00%
Reserve Fund (statutory)	\$0	\$8,120	\$0	\$0	\$0	0.00%	\$0	0.00%
Salary Reserve (New to FY 10)	\$0	\$0	\$0	\$88,300	\$0	-100.00%	(\$88,300)	-4.15%
Other System-Wide Operating Expenses	\$538,199	\$759,231	\$538,766	\$493,645	\$496,475	0.57%	\$2,830	0.13%
Existing Site-Based and Department Funds	\$1,689,013	\$1,783,419	\$2,069,201	\$2,310,539	\$2,255,662	-2.38%	(\$54,877)	-2.58%
New Site-Based and Department Funds							\$0	
TOTAL	\$44,817,316	\$46,636,511	\$47,871,626	\$50,516,022	\$52,642,187	4.21%	\$2,126,165	100.00%

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Voted FY16 Operating Budget

Category	Salary						Non Salary						Total					
	FY 12 Actual	FY 13 Actual	FY14 Actual	FY15 Voted	FY16 Voted	One Year Change %	FY 12 Actual	FY 13 Actual	FY14 Actual	FY15 Voted	FY16 Voted	One Year Change %	FY 12 Actual	FY 13 Actual	FY14 Actual	FY15 Voted	FY16 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$6,169,749	\$6,332,913	\$6,831,759	\$7,334,374	\$7,370,712	0.50%	\$6,169,749	\$6,332,913	\$6,831,759	\$7,334,374	\$7,370,712	0.50%
System-Wide	\$780,087	\$793,003	\$764,470	\$789,606	\$773,904	-1.99%	\$3,907,511	\$4,305,850	\$3,848,450	\$3,890,512	\$3,849,242	-1.06%	\$4,687,598	\$5,098,853	\$4,612,920	\$4,680,118	\$4,623,146	-1.22%
Health Services	\$679,023	\$691,506	\$689,410	\$652,436	\$741,370	13.63%	\$25,481	\$25,101	\$26,340	\$26,090	\$27,250	4.45%	\$704,504	\$716,608	\$715,750	\$678,526	\$768,620	13.28%
Facilities Dept.	\$1,364,058	\$1,423,731	\$1,433,224	\$1,536,755	\$1,508,215	-1.86%	\$1,923,059	\$2,019,915	\$2,327,299	\$2,423,860	\$2,416,911	-0.29%	\$3,287,117	\$3,443,646	\$3,760,523	\$3,960,615	\$3,925,126	-0.90%
Substitute Teachers	\$430,950	\$432,666	\$447,339	\$401,000	\$325,000	-18.95%	\$0	\$0	\$0	\$0	\$0	0.00%	\$430,950	\$432,666	\$447,339	\$401,000	\$325,000	-18.95%
Teaching and Learning	\$308,343	\$432,935	\$575,111	\$566,743	\$572,349	0.99%	\$107,017	\$106,610	\$136,811	\$299,000	\$208,000	-30.43%	\$415,360	\$539,545	\$711,922	\$865,743	\$780,349	-9.86%
SPED	\$6,097,667	\$6,265,994	\$6,694,393	\$7,148,903	\$7,640,061	6.87%	\$2,340,286	\$2,404,855	\$2,355,804	\$2,581,755	\$3,332,691	29.09%	\$8,437,953	\$8,670,849	\$9,050,197	\$9,730,658	\$10,972,752	12.76%
Technology	\$355,184	\$370,459	\$379,302	\$406,550	\$434,105	6.78%	\$841,950	\$843,779	\$1,007,368	\$863,148	\$794,333	-7.97%	\$1,197,134	\$1,214,238	\$1,386,670	\$1,269,698	\$1,228,438	-3.25%
Athletics	\$377,198	\$409,405	\$426,972	\$431,706	\$460,874	6.76%	\$267,125	\$276,195	\$309,181	\$329,850	\$344,300	4.38%	\$644,323	\$685,600	\$736,154	\$761,556	\$805,174	5.73%
High School	\$5,508,916	\$5,889,739	\$5,953,354	\$6,473,581	\$6,852,869	5.86%	\$210,990	\$229,566	\$275,917	\$388,811	\$406,161	4.46%	\$5,719,906	\$6,119,305	\$6,229,271	\$6,862,392	\$7,259,030	5.78%
Burbank MS	\$1,556,073	\$1,574,586	\$1,518,040	\$1,517,181	\$1,664,659	9.72%	\$41,399	\$43,579	\$47,846	\$59,585	\$62,230	4.44%	\$1,597,473	\$1,618,164	\$1,565,886	\$1,576,766	\$1,726,889	9.52%
Center Elem.	\$2,922,357	\$3,057,187	\$3,126,324	\$3,383,762	\$3,523,065	4.12%	\$79,584	\$79,320	\$85,786	\$106,862	\$111,635	4.47%	\$3,001,941	\$3,136,507	\$3,212,110	\$3,490,624	\$3,634,700	4.13%
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	\$1,467,976	\$1,453,728	\$1,362,476	\$1,465,433	\$1,583,879	8.08%	\$36,748	\$45,653	\$42,680	\$61,896	\$64,745	4.60%	\$1,504,725	\$1,499,382	\$1,405,155	\$1,527,329	\$1,648,624	7.94%
Rowlandson Elem.	\$2,711,156	\$2,646,916	\$2,684,377	\$2,728,713	\$2,844,082	4.23%	\$47,503	\$64,262	\$75,827	\$77,329	\$80,844	4.55%	\$2,758,660	\$2,711,178	\$2,760,204	\$2,806,042	\$2,924,926	4.24%
Sawyer School	\$4,149,423	\$4,283,128	\$4,299,781	\$4,412,770	\$4,492,537	1.81%	\$110,501	\$133,929	\$145,985	\$157,811	\$156,164	-1.04%	\$4,259,923	\$4,417,057	\$4,445,767	\$4,570,581	\$4,648,701	1.71%
TOTAL:	\$28,708,411	\$29,724,984	\$30,354,573	\$31,915,139	\$33,416,969	4.71%	\$16,108,905	\$16,911,527	\$17,517,054	\$18,600,883	\$19,225,218	3.36%	\$44,817,316	\$46,636,511	\$47,871,626	\$50,516,022	\$52,642,187	4.21%

Professional Development Accounts							
Account Name	FY 12 Actual	FY 13 Actual	FY14 Actual	FY15 Voted	FY16 Voted	Increase/ Decrease (\$)	Increase/ Decrease %
Nursing Professional Development	\$0	\$355	\$36	\$900	\$1,350	\$450	50.00%
District-Wide Professional Development	\$3,442	\$16,699	\$35,918	\$103,000	\$103,000	\$0	0.00%
SPED Professional Development	\$5,851	\$5,883	\$5,847	\$5,880	\$5,880	\$0	0.00%
District Technology Professional Development	\$3,320	\$3,450	\$0	\$0	\$0	\$0	0.00%
HS Admin Professional Development	\$408	\$165	\$79	\$0	\$0	\$0	0.00%
HS Art-Professional Development	\$220	\$700	\$900	\$900	\$1,000	\$100	11.11%
HS Business Education-Professional Development	\$529	\$200	\$285	\$400	\$600	\$200	50.00%
HS English-Professional Development	\$1,615	\$690	\$2,500	\$2,500	\$1,500	-\$1,000	-40.00%
HS Guidance-Professional Development	\$987	\$1,201	\$1,691	\$2,000	\$2,000	\$0	0.00%
HS Physical Education-Professional Development	\$318	\$665	\$558	\$500	\$1,200	\$700	140.00%
HS Library/Media Professional Development	\$636	\$355	\$189	\$600	\$1,000	\$400	66.67%
HS Math-Professional Development	\$1,175	\$565	\$185	\$1,000	\$1,000	\$0	0.00%
HS Music-Professional Development	\$285	\$573	\$707	\$850	\$2,500	\$1,650	194.12%
HS Social Studies-Professional Development	\$1,304	\$1,244	\$900	\$1,200	\$1,400	\$200	16.67%
HS Science-Professional Development	\$2,575	\$473	\$3,245	\$2,000	\$4,000	\$2,000	100.00%
HS Technology Education-Professional Development	\$248	\$280	\$730	\$300	\$300	\$0	0.00%
HS Foreign Language-Professional Development	\$460	\$499	\$80	\$500	\$1,500	\$1,000	200.00%
HS ASC -Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Burbank - Professional Development	\$2,634	\$2,281	\$1,898	\$2,100	\$2,100	\$0	0.00%
Center - Professional Development	\$4,888	\$3,941	\$6,309	\$8,350	\$9,550	\$1,200	14.37%
Hale - Professional Development	\$2,014	\$2,642	\$1,833	\$4,000	\$4,200	\$200	5.00%
Rowlandson - Professional Development	\$8,170	\$8,324	\$9,057	\$7,700	\$5,800	-\$1,900	-24.68%
Sawyer - Professional Development	\$8,990	\$5,899	\$9,307	\$12,608	\$12,375	-\$233	-1.85%
GRAND TOTAL:	\$ 50,067	\$ 57,083	\$ 82,253	\$ 157,288	\$ 162,255	\$ 4,967	3.16%

Line Item Control Accounts

Account Name	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Voted	FY 16 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 2,930,785	\$ 3,129,974	\$ 3,282,604	\$ 3,248,041	\$ 3,307,602
Supplies, Services, General Expenses	\$ 1,716,244	\$ 1,964,633	\$ 1,950,727	\$ 2,057,190	\$ 1,888,058
Debt Service: Track	\$ -	\$ 8,120	\$ 192,700	\$ 189,700	\$ 186,700
Transportation Regular Day	\$ 1,535,270	\$ 1,547,878	\$ 1,580,746	\$ 1,620,000	\$ 1,684,000
Debt Service:NRHS/Deficit Bond	\$ 938,366	\$ 915,960	\$ 514,407	\$ 496,867	\$ 479,367
Assessments (Choice, Charter, SPED)	\$ 879,918	\$ 1,056,369	\$ 1,005,031	\$ 985,000	\$ 985,000
Building Grounds					
Salaries	\$ 1,364,058	\$ 1,423,731	\$ 1,433,224	\$ 1,536,755	\$ 1,508,215
Supplies, Services, General Expenses	\$ 907,200	\$ 1,039,483	\$ 1,233,298	\$ 1,310,750	\$ 1,307,400
Utilities	\$ 1,095,146	\$ 1,045,007	\$ 1,178,541	\$ 1,172,953	\$ 1,109,511
Insurance and Benefits					
Insurance and Benefits	\$ 6,169,749	\$ 6,332,913	\$ 6,831,759	\$ 7,334,374	\$ 7,370,712
Special Education					
Salaries	\$ 6,097,667	\$ 6,265,994	\$ 6,694,393	\$ 7,148,903	\$ 7,640,061
Out of District Tuition/Collaborative	\$ 1,396,992	\$ 1,390,530	\$ 1,377,383	\$ 1,491,007	\$ 2,219,902
Transportation Special Education	\$ 815,163	\$ 832,302	\$ 732,233	\$ 941,076	\$ 962,317
Supplies, Services, General Expenses	\$ 128,131	\$ 182,024	\$ 246,188	\$ 149,672	\$ 150,472
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 468,755	\$ 486,334	\$ 496,710	\$ 499,678	\$ 496,159
Instructional Salaries	\$ 5,040,161	\$ 5,403,405	\$ 5,456,644	\$ 5,973,903	\$ 6,356,710
Supplies, Services, General Expenses	\$ 210,990	\$ 229,566	\$ 275,917	\$ 388,811	\$ 406,161
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 153,131	\$ 159,478	\$ 162,796	\$ 167,684	\$ 163,751
Instructional Salaries	\$ 1,402,942	\$ 1,415,107	\$ 1,355,244	\$ 1,349,497	\$ 1,500,908
Supplies, Services, General Expenses	\$ 41,399	\$ 43,579	\$ 47,846	\$ 59,585	\$ 62,230
Center Elementary School					
Administrative/Clerical Salaries	\$ 288,802	\$ 249,008	\$ 242,471	\$ 247,471	\$ 247,864
Instructional Salaries	\$ 2,633,554	\$ 2,808,179	\$ 2,883,853	\$ 3,136,291	\$ 3,275,201
Supplies, Services, General Expenses	\$ 79,584	\$ 79,320	\$ 85,786	\$ 106,862	\$ 111,635
Hale Middle School					
Administrative/Clerical Salaries	\$ 57,989	\$ 59,011	\$ 62,280	\$ 60,651	\$ 60,856
Instructional Salaries	\$ 1,409,987	\$ 1,394,717	\$ 1,300,195	\$ 1,404,782	\$ 1,523,023
Supplies, Services, General Expenses	\$ 36,748	\$ 45,653	\$ 42,680	\$ 61,896	\$ 64,745
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 232,644	\$ 237,716	\$ 242,064	\$ 248,971	\$ 250,689
Instructional Salaries	\$ 2,478,512	\$ 2,409,201	\$ 2,442,313	\$ 2,479,742	\$ 2,593,393
Supplies, Services, General Expenses	\$ 47,503	\$ 64,262	\$ 75,827	\$ 77,329	\$ 80,844
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 357,614	\$ 373,898	\$ 378,794	\$ 389,683	\$ 390,739
Instructional Salaries	\$ 3,791,809	\$ 3,909,230	\$ 3,920,987	\$ 4,023,087	\$ 4,101,798
Supplies, Services, General Expenses	\$ 110,501	\$ 133,929	\$ 145,985	\$ 157,811	\$ 156,164
TOTAL	\$ 44,817,316	\$ 46,636,511	\$ 47,871,626	\$ 50,516,022	\$ 52,642,187

Nashoba Regional School District

Fiscal Year 2016

Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	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	01-Oct-96
Bolton:	5,352	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	710
Lancaster:	4,954	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	889
Stow:	6,279	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	992
Total:	16,585	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	2,591

FOR OPERATING ASSESSMENT

	FY 14	FY 15	FY 16	Change
Bolton:	32.6261398%	32.4779229%	32.2701236%	-0.2077993%
Lancaster:	30.8814590%	30.0777417%	29.8703648%	-0.2073769%
Stow:	36.4924012%	37.4443354%	37.8595116%	0.4151762%
Total:	100.0000000%	100.0000000%	100.0000000%	0.0000000%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2014	FY 14	FY 15	FY 16	Change
Bolton:	310	34.3137255%	31.6494845%	31.7297851%	0.0803006%
Lancaster:	276	27.9956427%	29.8969072%	28.2497441%	-1.6471631%
Stow:	391	37.6906318%	38.4536082%	40.0204708%	1.5668626%
Total:	977	100.0000000%	100.0000000%	100.0000000%	0.0000001%

Preliminary Budget Assessment

Proposed Budget	\$49,014,317	
High School Debt	\$666,067	Subject to Capital Assessment Process
Local Revenue	\$9,339,925	State and Locally Generated Revenue
Amount Assessed	\$39,008,325	Total Amount Assessed
Fixed Assessment	\$25,069,284	Minimum Required Local Contributions
Variable Assessment	\$13,939,041	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,189,602
Lancaster	\$6,648,635
Stow	\$10,231,047
Total	25,069,284
FY 2015 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2016 Net Debt Assessment	Capital Assessment Credit	FY 2016 Total Assessment	FY 2015 Total Assessment	FY 2016 Total Dollar Increase	FY 2015 Percentage Increase
Bolton	32.2701236%	\$8,189,602	\$4,498,146	\$211,342	\$0	\$12,899,089	\$12,507,393	\$391,696	3.13%
Lancaster	29.8703648%	\$6,648,635	\$4,163,642	\$188,162	\$0	\$11,000,440	\$10,665,623	\$334,817	3.14%
Stow	37.8595116%	\$10,231,047	\$5,277,253	\$266,563	\$0	\$15,774,863	\$14,994,134	\$780,729	5.21%
Total	100.0000000%	\$25,069,284	\$13,939,041	\$666,067	\$0	\$39,674,392	\$38,167,150	\$1,507,242	3.95%

Net Payment Analysis

	FY 2016 Assessment	SBAB Credit	FY 2016 Net Assessment
Bolton	\$12,899,089		\$12,899,089
Lancaster	\$11,000,440		\$11,000,440
Stow	\$15,774,863	\$542,576	\$15,232,287

Grant and Revolving Fund Offsets

Source of Offset	Description of Use of Funds	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Voted	FY16 Voted
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$325,000	\$325,000	\$325,000	\$425,000	\$500,000
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$72,000	\$72,000	\$72,000	\$72,000	\$0
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$618,870	\$618,870	\$618,870	\$618,870	\$618,870
Circuit Breaker	Offset of Out of District SPED Tuitions	\$277,462	\$472,496	\$517,218	\$488,197	\$537,000
Title 1	Offset of Teaching Salaries in Lancaster	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Community Partnership	Offset of Clerical Support	\$0	\$0	\$0	\$0	\$0
SPED Tuitions	Money Paid to District from Outside Sources for SPED Services used to offset SPED Tuitions	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Enhanced School Health	Offset of Nursing Salaries	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Title II Grant	Offset of Teaching and Learning Associate Salary	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
ERATE	Offset of Technology Expenses	\$75,000	\$75,000	\$75,000	\$90,000	\$90,000
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$15,000	\$15,000	\$30,000
Athletic User Fees	Offset of Middle and High School Athletic Costs	\$165,000	\$185,000	\$185,000	\$185,000	\$185,000
	ARRA	\$0	\$0	\$0	\$0	\$0
Athletic Field Fees	Offset of Track Bonded Debt	\$0	\$0	\$25,000	\$35,500	\$40,000
School Choice Revenue	Offset of Salaries and Health Insurance	\$0	\$550,000	\$1,300,000	\$1,300,000	\$1,100,000
PreSchool Tuition	Offset of Pre School Costs	\$0	\$0	\$195,000	\$230,000	\$230,000
Third Party Reimbursement	Offset of Related Costs	\$0	\$0	\$100,000	\$75,000	\$75,000
TOTAL		\$1,770,332	\$2,535,366	\$3,650,088	\$3,756,567	\$3,627,870

FY 2016 Revenue By Source

Revenue Source	FY 12 Actual	FY 13 Actual	FY14 Actual	FY 15 Voted	FY 16 Voted	Difference
Bolton Assessment	\$11,288,366	\$11,593,872	\$11,968,678	\$12,507,393	\$12,899,089	\$391,696
Lancaster Assessment	\$9,086,575	\$9,395,356	\$10,236,444	\$10,665,623	\$11,000,440	\$334,817
Stow Assessment	\$12,651,599	\$13,183,862	\$13,652,748	\$14,451,558	\$15,232,287	\$780,729
Chapter 70 Educational Aid	\$6,128,165	\$6,128,165	\$6,410,530	\$6,492,305	\$6,559,925	\$67,620
Regional Transportation	\$699,017	\$750,000	\$750,000	\$750,000	\$815,000	\$65,000
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$1,164,523	\$1,164,523	\$542,576	\$542,576	\$542,576	\$0
Medicaid Revenue	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$0
Extended Day Revolving	\$105,000	\$105,000	\$165,000	\$165,000	\$215,000	\$50,000
Pre-School Revolving	\$190,000	\$190,000	\$0	\$0	\$0	\$0
Investment Income	\$60,000	\$40,000	\$20,000	\$10,000	\$20,000	\$10,000
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$950,000	\$950,000	\$1,000,000	\$1,000,000	\$1,600,000	\$600,000
Charter School	\$95,001	\$75,000	\$100,000	\$75,000	\$30,000	(\$45,000)
Miscellaneous*	\$835,000	\$1,035,000	\$135,000	\$0	\$0	\$0
						\$0
Total Assessment Revenue	\$34,191,063	\$35,337,613	\$36,400,446	\$38,167,150	\$39,674,392	\$1,507,242
Total Local Revenue	\$9,137,183	\$9,348,165	\$8,655,530	\$8,592,305	\$9,339,925	\$747,620
Total Revenue	\$43,328,246	\$44,685,778	\$45,055,976	\$46,759,455	\$49,014,317	\$2,254,862

***Miscellaneous**

	FY 12	FY 13	FY 14	FY 15	FY 16
School Choice	\$600,000	\$800,000	\$0*	\$0	\$0
Third Party Account	\$100,000	\$100,000	\$0*	\$0	\$0
Reserve Fund	\$135,000	\$135,000	\$135,000	\$0	\$0
Total	\$835,000	\$1,035,000	\$135,000	\$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

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

Teaching and Learning

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code

New Staff Requests

District Summary

Special Education

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Related Service Provider - District Wide	1.0	\$53,067			4		
Team Chair	1.0	\$65,067			3		
Special Education Teacher - FSS	1.0	\$53,067					
Special Education Teacher - Center	1.0	\$53,067			4		

New Staff Requests

District Summary

Technology

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Technical Associate	1.0	\$50,000					

Athletics

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code

Nashoba Regional High School

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Teachers	2.0	\$106,134			4		
Teaching Assistant	1.0	\$32,000			3		

Center

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Math Specialist	1.0	\$53,067			4		
Classroom Teacher	-1.0	-\$50,000					

New Staff Requests

District Summary

Burbank

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code

New Staff Requests

District Summary

District Total

Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Total	7.6	\$379,309	0	\$0			

District Salary Summary

System Wide

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	District Treasurer Salary	0.0	0.00	\$0		\$0
	Administration Salaries	2.0	2.0	\$312,982		\$312,982
	Central Office Clerical Salaries	7.5	7.5	\$460,922		\$460,922
	Substitute Clerical Salaries			\$0		\$0

Health Services

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	District Nurses Salaries	9.0	9.0	\$735,370		\$735,370
	Substitute Nurses Salaries			\$6,000		\$6,000

Facilities

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Facilities Dept Salaries	4.0	4.0	\$304,913		\$304,913
	Custodial Salaries	26.0	26.0	\$1,150,302		\$1,150,302
	Custodial Overtime Exp			\$23,000		\$23,000
	Temporary Help			\$30,000		\$30,000

Substitute Teachers

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Substitute Teachers-Regular			\$180,000		\$180,000
	Substitute Teachers-Long Term			\$145,000		\$145,000

Teaching and Learning

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Teaching & Learning Administration	3.5	3.5	\$323,089		\$323,089
	District Mentor Program			\$40,000		\$40,000
	Teaching & Learn-Teachers Salaries	2.0	2.0	\$159,186		\$159,186
	Teaching & Learning Tutors & Assistants	1.5	1.5	\$50,074		\$50,074

District Salary Summary

Special Education

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	SPED Administration	6.0	7.0	\$534,692	\$65,067	\$599,759
	SPED-Teachers Salaries Dist Wide	58.5	61.5	\$4,337,349	\$159,201	\$4,496,550
	SPED-Clerical Salaries	2.0	2.0	\$103,641		\$103,641
	SPED-Summer Salaries			\$90,000		\$90,000
	SPED-Assistants & Tutors	74.0	74.0	\$2,350,111		\$2,350,111

Technology

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Technology Dept Salaries	6.0	7.0	\$384,105	\$50,000	\$434,105
	Professional Salaries			\$0		\$0
	Technology Tutors			\$0		\$0

Athletic Department

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Athletic Director Salary	1.0	1.0	\$91,107		\$91,107
	Athletic Trainer Salary	1.0	1.0	\$46,350		\$46,350
	Coaches Salaries, HS			\$272,772		\$272,772
	Coaches Salaries, Middle			\$50,645		\$50,645

NRHS Administration

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	NRHS Administrative Salaries	3.0	3.0	\$327,936		\$327,936
	NRHS Extra Curricular Advisors			\$63,413		\$63,413
	NRHS Clerical Salaries	1.8	1.8	\$85,251		\$85,251
						\$0

NRHS Art

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Art-Teacher Salaries	3.0	3.0	\$213,646		\$213,646

NRHS Business Education

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Business-Teacher Salaries	2.0	4.0	\$150,944	\$106,134	\$257,078

District Salary Summary

NRHS English

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	English-Teacher Salaries	11.6	11.6	\$908,406		\$908,406

NRHS Guidance

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Guidance Counselor Salaries	6.0	6.0	\$505,567		\$505,567
	Guidance Clerical Salaries	2.0	2.0	\$82,972		\$82,972

NRHS Physical Education

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Physical Education-Teacher Salaries	5.0	5.0	\$390,183		\$390,183

NRHS Library/Media

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Library/Media-Teacher Salaries	2.0	2.0	\$182,725		\$182,725
	Library/Media Clerical Salaries/Assistants	2.0	2.0	\$60,112		\$60,112

NRHS Math

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Math-Teacher Salaries	10.6	10.6	\$812,877		\$812,877

NRHS Music

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Music-Teacher Salaries	2.0	2.0	\$163,117		\$163,117

NRHS Social Studies

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Social Studies-Teacher Salaries	10.4	10.4	\$853,121		\$853,121

NRHS Science

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Science-Teacher Salaries	11.8	11.8	\$981,420		\$981,420

NRHS Technology

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Technology-Teacher Salaries	3.2	3.2	\$252,016		\$252,016

District Salary Summary

NRHS Foreign Language						
Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Foreign Language-Teacher Salaries	8.0	8.0	\$615,932		\$615,932
NRHS-ASC						
Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	ASC-Teacher Salaries			\$0		\$0
	ASC Tutors/Assistants Salaries	2.0	3.0	\$65,097	\$32,000	\$97,097
Luther Burbank Middle School						
Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Burbank-Administrative Salaries	1.0	1.0	\$112,895		\$112,895
	Burbank-Teacher Salaries	18.5	18.5	\$1,453,044		\$1,453,044
	Burbank-Extra Curr. Advisors			\$18,375		\$18,375
	Burbank-Clerical Salaries	1.0	1.0	\$50,856		\$50,856
	Burbank-Classroom Assistants	1.0	1.0	\$29,489		\$29,489
Center School						
Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Center School-Administrative Salaries	2.0	2.0	\$197,008		\$197,008
	Center School-Teacher Salaries	39.6	39.6	\$3,110,095	\$3,067	\$3,113,162
	Center School-Extra Curr. Advisors			\$2,356		\$2,356
	Center School-Clerical Salaries	1.0	1.0	\$50,856		\$50,856
	Center School Regular Assistants	5.0	5.0	\$159,683		\$159,683
Hale School						
Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Hale-Administrative Salaries	1.0	1.0	\$10,000		\$10,000
	Hale-Teacher Salaries	18.263	19.263	\$1,409,611	\$53,067	\$1,462,678
	Hale-Extra Curr. Advisors			\$27,797		\$27,797
	Hale-Clerical Salaries	1.0	1.0	\$50,856		\$50,856
	Hale-Classroom Assistants	1.0	1.0	\$32,548		\$32,548

District Salary Summary

Mary Rowlandson School

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Rowlandson-Administrative Salaries	2.0	2.0	\$198,533		\$198,533
	Rowlandson-Teacher Salaries	31.80	31.8	\$2,491,837		\$2,491,837
	Rowlandson-Extra Curr. Advisors			\$4,710		\$4,710
	Rowlandson-Clerical Salaries	1.0	1.0	\$52,156		\$52,156
	Rowlandson-Classroom Assistants	3.0	3.0	\$96,846		\$96,846

Florence Sawyer School

Account Number	Category	FY 15 FTE	FY 16 FTE Proposed	FY 16 Existing Salary Cost	FY 16 Voted Changes	FY 16 Voted Budget
	Sawyer-Administrative Salaries	3.0	3.0	\$299,390		\$299,390
	Sawyer-Teacher Salaries	50.43	48.43	\$4,032,565	-\$121,227	\$3,911,338
	Sawyer-Extra Curr. Advisors			\$28,267		\$28,267
	Sawyer-Clerical Salaries	2.0	2.0	\$91,349		\$91,349
	Sawyer-Classroom Assistants	4.0	5.0	\$130,193	\$32,000	\$162,193

Insurance and Employee Benefits

Non Salary Account Budget Detail

5100 60 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Massachusetts Early Retirement Payment		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$0			Paid off in FY10	L	4
5200 60 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Unemployment Insurance		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$50,000	\$50,000	\$50,000	Annual Estimate	L	4
5100 61 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Worcester County Retirement		\$729,374	\$717,712	\$717,712		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$729,374	\$717,712	\$717,712	Actual Assessment as of 1/1/15	L	4
5200 61 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Workers Compensation		\$160,000	\$187,000	\$187,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$160,000	\$187,000	\$187,000	Premium has risen due to unfavorable experience	L	4
5260 61 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Medicare Payments		\$450,000	\$450,000	\$450,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$450,000	\$450,000	\$450,000		L	4
5200 62 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Life Insurance		\$18,000	\$18,000	\$18,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$18,000	\$18,000	\$18,000	Cost is level	L	4

Insurance and Employee Benefits

Non Salary Account Budget Detail

5260 62 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Property and Casualty Insurance		\$124,000	\$125,000	\$125,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$124,000	\$150,000	\$125,000	Increase due to building valuations	L	4
Budget Adjustment SC		-\$25,000				
5200 63 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Active Employees		\$4,700,000	\$4,825,000	\$4,825,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$4,700,000	\$4,950,000	\$4,950,000	This represents about a 10% increase in cost over current use	L	4
Budget Adjustment SC		-\$125,000	-\$125,000			
5200 64 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Retired Employees		\$830,000	\$700,000	\$700,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$830,000	\$750,000	\$750,000	This represents about a 10% increase in cost over current use. Overall reduced due to change in Medicare plans	L	4
Budget Adjustment SC		-\$50,000	-\$50,000			
5200 66 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Active Employees		\$230,000	\$250,000	\$250,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$230,000	\$250,000	\$250,000	This represents about a 10% increase in cost over current use	L	4
5200 67 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Retired Employees		\$43,000	\$48,000	\$48,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$43,000	\$48,000	\$48,000	This represents about a 10% increase in cost over current use	L	4
5200 65 3 1		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Short Term Disability Insurance		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$0	\$0	\$0			

System Wide Expenses
Non Salary Account Budget Detail

1100 40 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Treasurer's Bond		\$450	\$375	\$375		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$450	\$375	\$375		L	4
1200 40 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$70,000	\$70,000	\$70,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Audit Services	\$35,000	\$35,000	\$35,000		L	4
Advertising	\$25,000	\$25,000	\$25,000		DG	3
Other Services	\$10,000	\$10,000	\$10,000		DG	3
1420 14 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Payroll Services		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Harpers	\$0	\$0	\$0			
1430 40 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Legal Services		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Legal Services	\$50,000	\$50,000	\$50,000		L	3
3300 40 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Regular Day		\$1,670,000	\$1,684,000	\$1,684,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Regular Day	\$1,670,000	\$1,684,000	\$1,684,000	Cost of option contract year	L	4
5300 40 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Photocopier Expenses		\$120,000	\$120,000	\$120,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Canon Lease	\$120,000	\$120,000	\$120,000	Third Year of contract	L	4

System Wide Expenses

Non Salary Account Budget Detail

3300 41 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Late Bus		\$17,000	\$17,700	\$17,700	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Priority
Late Bus	\$17,000	\$17,700	\$17,700	HS late bus per contract cost	DG	3
3300 42 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Special Education		\$0	\$0	\$0	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Priority
	\$0	\$0	\$0			
1200 50 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Postage and Printing Expenses		\$45,000	\$45,000	\$45,000	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Priority
	\$45,000	\$45,000	\$45,000	Cost of postage and printing costs	DG	3
1200 51 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies and Equipment		\$12,695	\$13,500	\$13,500	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Priority
District Wide Paper Costs	\$5,217	\$6,000	\$6,000		CE	3
District Wide Consumables	\$3,478	\$3,500	\$3,500		CE	3
Supplies	\$4,000	\$4,000	\$4,000		CE	3
1200 52 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$49,000	\$50,600	\$50,600	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Priority
Budget Sense	\$49,000	\$50,600	\$50,600	Cost of District HR and financial software	L	4
1100 80 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
School Committee Memberships and Dues		\$8,000	\$8,000	\$8,000	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Priority
	\$8,000	\$8,000	\$8,000	MASC Membership	DG	3

System Wide Expenses

Non Salary Account Budget Detail

1200 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$7,000	\$7,500	\$7,500	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Code
	\$7,000	\$7,500	\$7,500	MASS, MARS, MASBO, and Misc Memberships	DG	3
2350 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$35,000	\$35,000	\$35,000	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Code
	\$35,000	\$35,000	\$35,000	Contractual and other reimbursements for PD	L	4
3400 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Food Services Subsidy		\$0	\$0	\$0	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Code
	\$0	\$0	\$0			
5400 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Salary Reserve		\$300,000	\$0	\$0	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Code
	\$300,000	\$0	\$0			
8200 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS Debt Service		\$496,867	\$479,367	\$479,367	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Code
	\$496,867	\$479,367	\$479,367	Scheduled debt for NRHS bond	L	4
8600 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Deficit Bond Debt Service		\$0	\$0	\$0	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description	Priority	Code
	\$0	\$0	\$0			

System Wide Expenses

Non Salary Account Budget Detail

9100 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Assessment		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$10,000	\$10,000	\$10,000	State assessment estimate, actual tends to vary greatly	L	4
9110 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
School Choice Tuition Assessment		\$500,000	\$500,000	\$500,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$500,000	\$500,000	\$500,000	State Assessment	L	4
9120 60 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Charter School Tuition Assessment		\$475,000	\$475,000	\$475,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$475,000	\$475,000	\$475,000	State Assessment	L	4
8200 61 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
High School Track and Field Debt Service		\$189,700	\$186,700	\$186,700		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$189,700	\$186,700	\$186,700	Bond for track and field	L	4
2350 61 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit A Tuition Reimbursement		\$57,000	\$57,000	\$57,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$57,000	\$57,000	\$57,000	Per Unit A Contract	L	4
2350 62 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit C Tuition Reimbursement		\$7,500	\$7,500	\$7,500		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$7,500	\$7,500	\$7,500	Per Unit C Contract	L	4

System Wide Expenses

Non Salary Account Budget Detail

1200 63 1 2		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
In State Travel		\$32,000	\$32,000	\$32,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$32,000	\$32,000	\$32,000	Reimburses employees for travel in and out of District	L	4

Facilities
Non Salary Account Budget Detail

4210 40 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Snow Removal		\$75,000	\$76,000	\$76,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Contacted plowing/sanding	\$70,000	\$70,000	\$70,000			
District snow equipment repairs	\$3,000	\$3,000	\$3,000			
District ice melt	\$2,000	\$3,000	\$3,000			

4220 40 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Rubbish Removal/Septic		\$63,000	\$63,000	\$63,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Contracted waste removal	\$45,000	\$45,000	\$45,000			
Septic pumping	\$8,000	\$8,000	\$8,000			
Hazardous waste removal	\$10,000	\$10,000	\$10,000			

4230 40 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Vehicle Expenses		\$38,050	\$59,000	\$59,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
District Fuel	\$15,750	\$15,000	\$15,000			
Vehicle Repairs	\$11,500	\$20,000	\$20,000	Increased repair costs on older fleet		
Lease of new 1 ton truck	\$10,800	\$10,800	\$10,800			
Lease of new HS Activity van	\$0	\$13,200	\$13,200	New 14-passenger activity van		

4220 41 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Repairs		\$190,000	\$199,000	\$199,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Gym Floors	\$20,000	\$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	\$15,000	\$20,000	\$20,000			

Facilities

Non Salary Account Budget Detail

4100 50 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Custodial Supplies		\$118,500	\$140,000	\$140,000	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Paper	\$31,500	\$35,000	\$35,000			
Chemicals	\$50,000	\$50,000	\$50,000			
Wax	\$25,000	\$25,000	\$25,000			
Equipment repairs	\$2,000	\$6,000	\$6,000	Replacement batteries and repair of older equipment		
New Equipment	\$10,000	\$12,000	\$12,000	Add \$2,000 for replacement vacs		
New HS "Chariot" ride-on floor mach	\$0	\$12,000	\$12,000	Replace old unit		
4210 50 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Grounds Supplies		\$67,200	\$73,700	\$73,700	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Turf Maintenance	\$30,000	\$30,000	\$30,000			
Field Paint	\$5,000	\$5,000	\$5,000			
Sprinkler Maintenance	\$3,500	\$3,500	\$3,500			
Mower Maintenance	\$4,500	\$3,000	\$3,000			
Mower/Tractor Lease payments	\$19,200	\$19,200	\$19,200			
Ball Field maintenance	\$5,000	\$7,000	\$7,000			
HS Lawnmower Lease	\$0	\$6,000	\$6,000	Trade-in Toro and replace with (2) Zero-turn units		
4220 50 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Building Supplies		\$130,000	\$130,000	\$130,000	Code	Code
Budget Item	FY15 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			
4110 51 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Uniform Allowance		\$6,000	\$8,400	\$8,400	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Custodial Uniforms	\$6,000	\$8,400	\$8,400	Unit C contract increase (\$300/FTE)		

Facilities

Non Salary Account Budget Detail

4120 51 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Heating Fuel		\$517,407	\$424,328	\$424,328		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
District Fuel purchase	\$409,500	\$294,840	\$294,840	FY16 at \$2.34/gal (locked)		
Natural Gas						
Natural Gas						
Natural Gas Combined (5% inc)	\$107,907	\$129,488	\$129,488	20% Increase		

4130 52 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Electricity		\$593,203	\$682,183	\$682,183		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
District Electricity						
Center Addition						
Total District Energy (3% inc)	\$593,203	\$682,183	\$682,183	15% Increase		

4130 53 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Propane Gas		\$3,000	\$3,000	\$3,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Propane Gas	\$3,000	\$3,000	\$3,000			

4220 60 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Scheduled Maintenance Projects		\$422,500	\$350,600	\$350,600		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Central Offices	\$5,000	\$17,000	\$17,000			
NRHS	\$362,500	\$169,000	\$169,000			
Sawyer/Emerson	\$13,000	\$22,600	\$22,600			
Luther Burbank	\$6,500	\$16,800	\$16,800			
Hale	\$14,000	\$10,000	\$10,000			
Mary Rowlandson	\$6,500	\$0	\$0			
Pompo	\$0	\$0	\$0			
Center	\$0	\$0	\$0			
HS Revovation Projects	\$0	\$115,200	\$115,200	Library \$12K, Add conf room to teacher's room \$35K, café expansion \$145K, band room windows \$2,400, and Band room sink \$800.		
Vehicle	\$15,000	\$0	\$0	Moved to Vehicle Expenses for FY16		

Facilities

Non Salary Account Budget Detail

4220 61 4 4		FY15 Amount	Requested Amount	Voted Amount	Priority	Priority
Inspections and DEP Compliance		\$200,500	\$207,700	\$207,700	Code	Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Water and Sewer Treatment	\$140,000	\$140,000	\$140,000			
W/S equipment maintenance	\$5,000	\$5,000	\$5,000			
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000			
Alarm and extinguisher testing	\$30,000	\$30,000	\$30,000			
Sprinkler testing	\$3,000	\$3,000	\$3,000			
DEP and other fees	\$7,500	\$7,500	\$7,500			
Acuity Services (annual fee)	\$0	\$7,200	\$7,200	Custodial services database, annual fee		

Health Services
Non Salary Account Budget Detail

3200 41 2 3		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$5,010	\$5,100	\$5,100		Code
Budget Item	FY15 Recommended 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					
Middlesex Partnership for Youth	\$1,310	\$1,400	\$1,400			
Emerson YRBS March 2014	\$0	\$0	\$0			

3200 50 2 3		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Supplies and Equipment		\$7,700	\$8,000	\$8,000		Code
Budget Item	FY15 Recommended Amount	Requested	Voted	Description		
Health Office Supplies	\$1,000	\$1,000	\$1,000			
AED replacement and supplies	\$400	\$400	\$400			
NRHS	\$1,125	\$1,200	\$1,200			
Sawyer/Emerson	\$975	\$1,100	\$1,100			
LBM/MRE	\$1,000	\$1,000	\$1,000			
Hale	\$350	\$400	\$400			
Pompo	\$0					
Center	\$850	\$900	\$900			
Epipens	\$2,000	\$2,000	\$2,000			

3200 60 1 3		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Professional Development		\$900	\$1,350	\$1,350		Code
Budget Item	FY15 Recommended Amount	Requested	Voted	Description		
MRE	\$100	\$150	\$150			
LBM	\$100	\$150	\$150			
NRHS	\$200	\$300	\$300			
Pompo	\$0					
Center	\$100	\$150	\$150			
Hale	\$100	\$150	\$150			
Emerson	\$100	\$150	\$150			
Sawyer	\$100	\$150	\$150			
District	\$100	\$150	\$150			

3200 60 2 3		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS EMT Program		\$12,480	\$12,800	\$12,800		Code
Budget Item	FY15 Recommended Amount	Requested	Voted	Description		
EMT Instructors	\$12,480	\$12,800	\$12,800			

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Development		\$32,500	\$32,500	\$32,500		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Teaching and Learning Supplies	\$5,000	\$5,000	\$5,000	Supports ongoing efforts for coordinated curriculum	3	DG
ELL Curriculum	\$2,000	\$2,000	\$2,000	Supports coordinated updates using WIDA Standards and Retell	3	DG
ELL Translation	\$1,000	\$1,000	\$1,000	Required by law to provide to parents	3	L, DG
Curriculum Writing/Development	\$24,500	\$8,250	\$8,250	Supports coordination of curriculum (Social Studies)	3	DG
Curriculum Writing/Development	\$0	\$8,250	\$8,250	Rubicon ATLAS training, peer review, developing protocol for parent access	2	DG
Curriculum Writing/Development	\$0	\$8,000	\$8,000	Supports coordination of curriculum (ELA / Writing)	3	DG

2400 50 6 6		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
District Textbook Adoption		\$148,000	\$69,000	\$69,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Science Adoption	\$25,000	\$104,000	\$104,000	Complements curriculum work for PK - 5, 6 -8	3	DG
Math Textbook Adoption	\$123,000	\$50,000	\$50,000	Complements curriculum work for PK - 5, 6 -8	3	DG
Foreign Language	\$0					
ELA / Math Supplemental	\$0					
School Committee		-\$85,000	-\$85,000			

2350 60 6 6		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Membership and Dues		\$3,500	\$3,500	\$3,500		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Professional Memberships	\$3,500	\$3,500	\$3,500	Provides current research and guidance	3	DG

Teaching and Learning
Non Salary Account Budget Detail

2350 61 6 6		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$103,000	\$103,000	\$103,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Full Day PD	\$7,000	\$7,000	\$7,000	First Day Back Speaker; Content Presenters	4	DG
ER Facilitators	\$15,000	\$15,000	\$15,000	Support ER facilitation; Coaching	3	DG
Summer Academy	\$15,000	\$15,000	\$15,000	Content PD; Google Training; Intervention	4	DG
Induction Program	\$3,000	\$3,000	\$3,000	Required by law;	4	L
New Teacher Training	\$3,000	\$3,000	\$3,000	Required by law;	4	L
RTI - Balanced Literacy	\$5,000	\$5,000	\$5,000	RTI is required by law, but it is also best practice	4	DG, L
RTI - Mathematics	\$5,000	\$5,000	\$5,000	RTI is required by law, but it is also best practice	4	DG, L
Enrichment -	\$5,000	\$5,000	\$5,000	Creating innovation, challenge and rigor	3	DG
Social Competency Curriculum	\$5,000	\$7,500	\$7,500	Important aspect of new law CH 222; NEASC Standards	3	DG
Six Traits Plus One Writing Instruction Training	\$7,500	\$7,500	\$7,500	Continued Training into Middle and High School; New Teacher Training	3	DG
Tech Engineering	\$7,500	\$7,500	\$7,500	Important for STEM development	3	DG
Instructional Coaches	\$17,500	\$12,500	\$12,500	Continues leadership growth and building based connections	2	DG
Online course Training; Preparing Assessment online	\$7,500	\$10,000	\$10,000	21st century learning and "seed" money for innovation grants to teams of educators	2	DG

Special Education
Non Salary Account Budget Detail

9300 40 9 7		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Out of District Tuition		\$1,791,007	\$2,219,902	\$2,219,902		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
All out of district tuitions	\$1,791,007	\$2,219,902	\$2,219,902	Reflects estimated 3% increase on tuitions as well as expected placements.	4	CE, DG, L, S

9400 40 9 7		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$0					

9300 41 9 7		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$0					

9300 42 9 7		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$0					

Special Education
Non Salary Account Budget Detail

9400 42 9 7		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services Medicare Billing		\$18,792	\$18,792	\$18,792		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Esped	\$5,292	\$5,292	\$5,292	IEP data management system	4	CE, DG, L
MSB - Medicare	\$8,000	\$8,000	\$8,000	Estimated claims cost	4	
Assabet Collaborative	\$5,500	\$5,500	\$5,500	Administrative fee	4	

2420 50 9 7		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Supplies and Equipment		\$40,000	\$40,800	\$40,800		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
District wide Special Education Supplies	\$40,000	\$40,800	\$40,800	Provides supplies and materials required to implement appropriate special education programming and services. Increased by 2% to meet rising costs.	4	CE, DG, L, S

2350 60 1 7		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$5,880	\$5,880	\$5,880		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
District wide Professional Development	\$5,880	\$5,880	\$5,880	Allows support for targetted skill development.	3	DG

District Technology
Non Salary Account Budget Detail

2250 40 10 8		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$275,850	\$310,590	\$310,590		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Consulting	\$38,500	\$63,940	\$63,940	Erate, WebSites Design and maintenance, IT Professional Support; PS EMS support; PS customization; Accounting/Finance/HR programs yearly maintenance services; Website redesign and migration		
Intranet	\$145,200	\$145,200	\$145,200	fiber wan connection		
Internet and firewall	\$40,390	\$45,190	\$45,190	Sophos UTM 625 appliance with full guard subscription; Comcast fiber internet 400Mbps		
Computer, Printer repair	\$30,000	\$30,000	\$30,000	hardware out of warranty repairs (laptop, desktop, server, printer, switch, wireless ap)		
Projector & SB maintenance	\$8,000	\$8,000	\$8,000	district wide smartboard and projector yearly maintenance		
Summer work	\$5,760	\$5,760	\$5,760	Summer helps		
Remote Backup	\$6,000	\$6,000	\$6,000	Internal file and domain servers cloud backup CrashPlan		
Google Apps backup		\$4,500	\$4,500	Google Apps Email and Docs backup		
Website hosting	\$2,000	\$2,000	\$2,000	District website hosting cost		

2451 50 10 8		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Supplies		\$33,005	\$33,500	\$33,500		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
District & Central Office	\$2,000	\$2,000	\$2,000	general technology supplies		
Hale	\$2,556	\$2,367	\$2,367	263 students		
Pompo	\$0	\$0	\$0			
Center	\$5,373	\$5,787	\$5,787	643 students		
Sawyer/Emerson	\$7,227	\$7,020	\$7,020	780 students		
High School	\$9,324	\$9,720	\$9,720	1080 students		
Burbank	\$2,187	\$2,349	\$2,349	261 students		
Rowlandson	\$4,338	\$4,257	\$4,257	473 students		

District Technology
Non Salary Account Budget Detail

1450 60 10 8		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
District	\$0					
Dept. T&L	\$0					
Dept. Facility	\$0					
Dept. Health	\$0					
Dept. Sped	\$0					
Dept Athletic	\$0					
Dept. After School	\$0					
Dept. Food	\$0					
Dept. HR	\$0					
Central Office	\$0					
2350 60 10 8		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$6,000	\$6,000	\$6,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
Technology trainings	\$6,000	\$6,000	\$6,000	ongoing technical trainings for the tech dept staff		
2451 60 10 8		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Hardware		\$314,250	\$270,000	\$270,000		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
New Lease Proposed	\$80,000	\$80,000	\$80,000			
Year 2 Existing Lease	\$86,250	\$80,000	\$80,000			
Year 3 Existing Lease	\$85,000	\$80,000	\$80,000			
Fiber Lease	\$63,000	\$0	\$0			
New "1 to 1" pilot Lease		\$30,000	\$30,000	one to one Chromebook for 8th grade students		

District Technology
Non Salary Account Budget Detail

2455 60 10 8		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Software/Site Licensing		\$174,200	\$174,243	\$174,243		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
AIMS web program	\$11,000	\$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	\$2,850	\$3,000	\$3,000	K-12		
Instructional Subscriptions	\$44,150	\$38,400	\$38,400	BrainPop; NoodleTools); Atlas Rubicon; Wixie (K-5); Online math resources/subscriptions for K-5 and 6-8; Typing pal online (1-5)		
Staff Evaluation and student performance data software	\$15,600	\$19,043	\$19,043	BaselineEdge (staff and student)		
Maintenance/license	\$73,800	\$73,800	\$73,800	WHD, PS, School Messenger, PickATime, ClassLink, VMware, Altiris, Arcmail, Sophos, MS 5 pack, VST for powerschool; Aerohive wireless AP cloud management; Veeam VMware backup; Exinda Bandwidth management		
SmartSync Lab Management	\$800	\$0	\$0			
Microsoft License Assurance Package	\$26,000	\$26,000	\$26,000	Operating system licenses for server/desktop/laptop, and office product licenses		
SMART Notebook		\$1,000	\$1,000	software upgrade		

4130 54 4 4		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Telephone		\$59,843	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Voted	Description		
	\$30,000					
	\$6,928					
	\$3,600					
	\$5,000					
	\$2,215					
	\$9,600					
	\$2,500					

District Athletic Budget
Non Salary Account Budget Detail

3510 32 12 22		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Officials		\$62,700	\$66,600	\$66,600		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
HS Fall Season Officials	\$18,300	\$19,400	\$19,400	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Winter Season Officials	\$17,300	\$18,900	\$18,900	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Spring Officials	\$20,600	\$21,300	\$21,300	Game officials (fees set by MIAA)	CE, DG, L, S	4
Scrimmages/Playoffs/Misc	\$3,500	\$3,500	\$3,500	Game officials (playoff fees set by MIAA)	DG, L, S	2
Commissioners Fees	\$3,000	\$3,500	\$3,500	Commissioners fees for assignors	CE, DG, L, S	4

3510 34 12 22		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Staff		\$10,600	\$12,100	\$12,100		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
HS Fall	\$3,900	\$4,200	\$4,200	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
HS Winter	\$5,100	\$5,300	\$5,300	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
HS Spring	\$1,600	\$2,000	\$2,000	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
EMT/ATC Coverage		\$600	\$600	Medical coverage for events at multiple sites/same day	DG, L, S	3

3510 35 12 22		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
HS Intramural Athletics		\$6,550	\$6,660	\$6,660		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
HS Intramural Athletics	\$6,550	\$6,660	\$6,660	Stipends/equipment/championship t-shirts for intramural programs	DG, L, S	2
Unified Track & Field	\$0					

3510 40 12 22		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Police Details		\$4,100	\$4,800	\$4,800		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
HS Football	\$3,000	\$3,900	\$3,900	Police details at home football games	DG, L, S	3
HS Hockey	\$500	\$500	\$500	Police details at home hockey games	DG, L, S	3
Miscellaneous	\$600	\$400	\$400	Police details if needed at basketball or playoff games	DG, L, S	3

District Athletic Budget
Non Salary Account Budget Detail

3510 42 12 22		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Hockey Ice Time		\$25,500	\$26,260	\$26,260		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Practice Ice	\$9,000	\$9,500	\$9,500	Ice rental for varsity practice	DG, L, S	3
Game Ice	\$5,500	\$5,520	\$5,520	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	\$4,800	\$5,040	\$5,040	Ice rental for JV practice	DG, L, S	2

3610 42 12 22		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Equipment Reconditioning		\$14,600	\$14,900	\$14,900		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Reconditioning of Equipment	\$13,500	\$13,600	\$13,600	Reconditioning and safety inspection of football, field hockey, ice hockey, baseball, softball, and lacrosse equipment	CE, DG, L, S	3
MS Reconditioning	\$1,100	\$1,300	\$1,300	Reconditioning and safety inspection of middle school baseball/softball equipment	CE, DG, L, S	3

3510 32 12 22		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Transportation		\$108,100	\$110,800	\$110,800		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Fall Sports	\$29,400	\$30,500	\$30,500	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports	\$45,200	\$46,500	\$46,500	Transportation to away athletic events/practices	CE, DG, L, S	4
Spring Sports	\$32,300	\$32,600	\$32,600	Transportation to away athletic events	CE, DG, L, S	4
Unified Track Program	\$1,200	\$1,200	\$1,200	Transportation to track meets	CE, DG, L, S	2

Nashoba Regional High School
Non Salary Account Budget Detail

NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Administration			\$104,000	\$81,750	\$81,750		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$30,000	\$35,000	\$35,000	Mastery Manager item bank	4	SG
2210 50 1 9	General Office Supplies	\$4,000	\$4,250	\$4,250			
2350 60 17 9	Professional Development	\$0	\$0	\$0			
3200 60 6 9	Other Expenses	\$70,000	\$42,500	\$42,500	SRO	4	DG, SG, S
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables			\$28,261	\$25,261	\$25,261		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2430 50 17 09	Paper	\$16,957	\$16,957	\$16,957			
2430 50 17 09	Copy Machine Consumables	\$11,304	\$8,304	\$8,304			
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Art			\$21,200	\$25,400	\$25,400		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 11 10	Contracted Services	\$1,000	\$1,100	\$1,100	Need to have three-prong outlet installed to handle pug mill	3	SG
2430 50 11 10	Supplies	\$19,000	\$23,000	\$23,000	Need work-bench tables for printmaking/silkscreening, damp cabinet for ceramics, pug mill (used to recycle clay)	4	SG
2310 50 11 10	Textbooks	\$300	\$300	\$300			
2415 60 11 10	Professional Development	\$900	\$1,000	\$1,000	To adjust for three full-time teachers	4	DG, SG
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Business Education			\$10,850	\$16,600	\$16,600		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 13 11	Contracted Services	\$4,700	\$7,750	\$7,750	Assumes the addition of another business teacher and that teacher's participation in DECA competitions	3	SG
2430 50 13 11	Supplies	\$2,250	\$2,250	\$2,250			
2410 50 13 11	Textbooks	\$3,500	\$6,000	\$6,000	Assumes the addition of another business teacher and increased textbook needs, video textbooks that align with software upgrades	3	SG
2415 60 13 11	Professional Development	\$400	\$600	\$600	Assumes the addition of another business teacher	3	DG, SG
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
English			\$14,300	\$13,500	\$13,500		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 14 12	Contracted Services	\$300	\$1,000	\$1,000	Chieftain Press hosting and printing costs	3	SG
2430 50 14 12	Supplies	\$1,500	\$1,000	\$1,000			
2410 50 14 12	Textbooks	\$10,000	\$10,000	\$10,000			
2415 60 14 12	Professional Development	\$2,500	\$1,500	\$1,500			
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance			\$7,250	\$9,500	\$9,500		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2710 40 15 13	Contracted Services	\$4,250	\$6,500	\$6,500	Regular Naviance and other software costs, some increase in regular Naviance pricing, additional \$2700 for test prep in Naviance (SAT and ACT)	3	SG,DG
2710 50 15 13	Supplies	\$1,000	\$1,000	\$1,000			
2710 60 15 13	Professional Development	\$2,000	\$2,000	\$2,000			
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education			\$8,000	\$9,700	\$9,700		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 16 14	Contracted Services	\$500	\$500	\$500			
2430 50 16 14	Supplies	\$7,000	\$8,000	\$8,000	Additional CPR materials, MVP ancillary materials, low-ropes elements	3	SG
2410 50 16 14	Textbooks	\$0	\$0	\$0			
2415 60 16 14	Professional Development	\$500	\$1,200	\$1,200	CPR certification and MVP training	4	SG,DG

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media			\$41,600	\$40,000	\$40,000		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$10,000	\$13,000	\$13,000	Increase database subscriptions to dynamic, vetted curricular content (adding science database, interdisciplinary opportunities)	3	SG
2415 50 18 15	Books and Periodicals	\$12,000	\$8,000	\$8,000	Less emphasis on hard copies, more emphasis on electronic resources		
2450 50 18 15	Instructional Technology	\$10,000	\$13,000	\$13,000	Replacing auditorium projector	3	SG
2415 51 18 15	Supplies	\$9,000	\$5,000	\$5,000	Purchased furniture previously, no big furniture purchases anticipated		
2415 60 18 15	Professional Development	\$600	\$1,000	\$1,000	Opportunities to attend conferences		
NRHS			FY 14 Amount	Requested Amount	Voted Amount	Priority	Priority
Math			\$25,200	\$31,750	\$31,750		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 19 16	Contracted Services	\$2,200	\$3,750	\$3,750	\$3000 for Maple software upgrade (one-time expense), math team dues, other software	4	SG
2430 50 19 16	Supplies	\$5,000	\$8,000	\$8,000	New graphing calculators (two class sets), scientific calculators, document cameras	3	SG
2410 50 19 16	Textbooks	\$17,000	\$19,000	\$19,000	Additional BC and ACC Calculus books to keep up with enrollment increases in those classes, and then general enrollment increases	4	DG,SG
2415 60 19 16	Professional Development	\$1,000	\$1,000	\$1,000			
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Music			\$19,650	\$34,500	\$34,500		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 20 17	Contracted Services	\$14,000	\$14,000	\$14,000			
2430 50 20 17	Supplies	\$4,600	\$15,000	\$15,000	New percussion class (\$2200), new instruments (\$5000), supplies for theater arts (light board, sound equipment)	4	DG,SG
2410 50 20 17	Textbooks	\$200	\$3,000	\$3,000	Scripts, drama project texts	4	DG,SG
2415 60 20 17	Professional Development	\$850	\$2,500	\$2,500	Conference registrations, professional memberships	4	SG
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Social Studies			\$17,900	\$19,050	\$19,050		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 21 18	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 21 18	Supplies	\$700	\$900	\$900	Increase in staff last year, and anticipated increase next year	4	SG
2410 50 21 18	Textbooks	\$15,000	\$15,750	\$15,750	One new set of AP US History, online access costs (US and World, we hit our six-year point), new CP World History texts, new Sociology texts, additional texts across multiple classes for enrollment growth, potential new courses	4	SG
2415 60 21 18	Professional Development	\$1,200	\$1,400	\$1,400	Increase in staff, some new people taking on AP courses	4	SG
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Science			\$52,000	\$60,750	\$60,750		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$5,000	\$6,000	\$6,000	Elimination of older chemicals	4	DG,SG,L,S
2430 50 22 19	Supplies	\$35,000	\$42,000	\$42,000	Bluetooth interface for tablet/Chromebook, digital microscopes, accommodating increased enrollment	4	SG
2410 50 22 19	Textbooks	\$10,000	\$8,750	\$8,750			
2415 60 22 19	Professional Development	\$2,000	\$4,000	\$4,000	AP Physics course for Mike T, CDC, chem modeling	4	SG

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Technology Education			\$26,400	\$26,400	\$26,400		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 23 20	Supplies	\$16,250	\$16,250	\$16,250	Continued three-year increase for machinery, still need to purchase compressor and CNC plasma cutter	4	DG,SG
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 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Foreign Language			\$10,200	\$10,000	\$10,000		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 24 21	Contracted Services	\$2,200	\$0	\$0			
2430 50 24 21	Supplies	\$1,000	\$2,000	\$2,000	Covering department supplies, and potentially more ancillary materials for Spanish	3	SG
2410 50 24 21	Textbooks	\$6,500	\$6,500	\$6,500			
2415 60 24 21	Professional Development	\$500	\$1,500	\$1,500	AP German course for German teacher	4	SG
NRHS			FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
ASC			\$2,000	\$2,000	\$2,000		Code
Acct	Budget Item	FY 15 Voted	Requested	Recommended	Description		
2415 40 25 23	Contracted Services	\$0	\$0	\$0			
2430 50 25 23	Supplies	\$2,000	\$2,000	\$2,000			
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 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$2,500	\$2,700	\$2,700		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Repairs	\$300	\$1,200	\$1,200	Annual inspection/repair of machinery in the tech ed lab	4	S,L
Inspections	\$500	\$500	\$500	Inspection of rock climbing wall	4	S,L
Presentation	\$700					
Accelerated Reader Program	\$0					
Installations	\$0					
Interpreter	\$1,000	\$1,000	\$1,000	Interpreter to assist at school events and meetings	4	S,L

2210 50 1 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$6,130	\$5,500	\$5,500		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
General Supplies	\$6,130	\$5,500	\$5,500	Consumable supplies and materials for staff and office use	3	CE

2410 50 17 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$200	\$2,260	\$2,260		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Gr. 6-8 ELA	\$0	\$0	\$0			
Foreign Language	\$0					
Grade 7 Math	\$0	\$1,000	\$1,000	"The Number Devil"	3	DG
Grade 7 Social Studies	\$0	\$1,260	\$1,260	Textbooks required to support increase in class size	4	L,DG
Grade 8 Science	\$200					

Luther Burbank Middle School

Non Salary Account Budget Detail

2420 50 17 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$21,070	\$22,970	\$22,970		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$1,750	\$1,750	\$1,750	Agendas	3	CE, DG
ELA Grades 6-8	\$4,950	\$5,660	\$5,660	Consumable vocabulary workbooks, nonfiction materials, Massachusetts CC Review/Practice and Mastery workbooks, curriculum material related to support writing course	4	CE, DG
Math Grades 6-8	\$5,430	\$4,400	\$4,400	Massachusetts CC Review Practice/Mastery Workbooks, Geometry Exploration Kits, manipulatives for ratio and proportion unit, Triumph Learning Performance Coach and Assessment Pack.	4	CE, DG
Science Grades 6-8	\$2,410	\$5,640	\$5,640	Replacement chemicals, digital microscope, various cell, plant, animal, and worm specimens, perch, grasshopper, and squid dissection specimens, safety materials, various data collection equipment and probes.	4	CE, DG, S
Social Studies Grades 6-8	\$1,765	\$1,735	\$1,735	Current event curriculum materials, reference texts, atlases, various DVD series to support the curriculum	3	CE, DG
Grade 8 Spanish	\$1,800	\$2,000	\$2,000	Asi Se Dice workbooks and activity materials to support the curriculum	3	CE,DG
Technology and Engineering	\$1,700	\$1,285	\$1,285	Assorted materials to support standards, Snap Circuit Light Kits for new power and energy unit	4	CE,DG,S
Health Education	\$600	\$400	\$400	Materials to support health units	3	CE,DG
Learning Lab and Life Skills	\$665	\$100	\$100	Supplemental materials for MCAS Alt.	4	CE, DG, L

2430 50 20 28		FY 14 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$2,500	\$2,500	\$2,500		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Music Supplies	\$400					
Music Equipment	\$2,100	\$2,500	\$2,500	World Music Drumming Pkg, Percussion instruments and crash cymbals	3	DG

2420 50 16 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,830	\$1,345	\$1,345		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Equipment	\$1,830	\$1,345	\$1,345	Various balls, hoops, rackets, gloves, masks, etc. to support PE standards	3	DG, S, L

Luther Burbank Middle School

Non Salary Account Budget Detail

2430 50 11 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$2,800	\$2,800	\$2,800		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Art supplies	\$2,500	\$2,500	\$2,500	Materials required to support art units	3	DG, CE
Interdisciplinary Units	\$300	\$300	\$300	Supplies for interdisciplinary units	3	DG, CE

2451 50 10 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$3,040	\$3,770	\$3,770		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Data Base Subscriptions	\$1,215	\$1,065	\$1,065	Curriculum data bases: Pop Culture, Culture Grams, Country Reports to support the social studies curriculum	3	DG
Video/Audio	\$500	\$300	\$300	Supplemental video/audio curriculum resources	2	DG, L
School wide technology supplies	\$925	\$1,830	\$1,830	Projector lamps, headphones, various adapters and conversion kits	3	DG, L
Math Grades 6-8	\$400	\$575	\$575	On-line subscription for Quizlet, JogNog, and Earth Science DVD collection to support curriculum	3	DG

2415 50 18 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$3,050	\$3,000	\$3,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Magazine Subscriptions	\$500	\$200	\$200	Magazines to support class related activities	2	DG
Fiction Books	\$1,000	\$850	\$850	New fiction titles including e-books	3	DG, CE
Non-Fiction Books	\$1,000	\$1,400	\$1,400	Resources to support the curriculum including e-books	3	DG, CE
Reference Books	\$0					
Follett Software Services	\$550	\$550	\$550	Destiny on-line catalog	4	DG

2710 50 15 28		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$255	\$250	\$250		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Support Materials	\$255	\$250	\$250	Subscriptions, resources, and materials to support students	3	DG,S,L

Center School
Non Salary Account Budget Detail

2210 40 1 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$670	\$695	\$695		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
A/V Maintenance	\$0	\$0	\$0			
Police Detail	\$320	\$320	\$320			
Concert Bus Service	\$0	\$0	\$0			
Pompo-Center All School Meetings Transportation	\$0	\$0	\$0			
Inspection: Low Element	\$350	\$375	\$375			
Annual A/V Maintenance	\$0	\$0	\$0			

2210 50 1 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$1,200	\$1,200	\$1,200			
General Office Supplies	\$0					

2410 50 17 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$9,363	\$6,072	\$6,072		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Reading Teacher: Upper Elementary Reading Books; Various Titles	\$0					
6-Trait Library	\$0					
Non-Fiction Leveled Readers	\$2,500	\$2,000	\$2,000			
Leveled Readers	\$5,030	\$2,000	\$2,000			
Replacement Dictionaries	\$0	\$0	\$0			
Replacement Thesaurus	\$0	\$0	\$0			
Replacement States & Regions	\$0	\$1,072	\$1,072			
Scholastic Rhyming Dictionaries	\$0					
Science Replacement Books	\$296					
EDM Teachers Edition (Gr. 3)	\$0					
DRA2 Kits	\$440	\$0	\$0			
New Materials (PK Teacher)	\$1,097	\$1,000	\$1,000			
Gibbs Smith Mass. (Gr. 3)	\$0					

Center School
Non Salary Account Budget Detail

2430 50 17 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$48,481	\$50,329	\$50,329		Code
Budget Item	FY15 Voted Amount	Requested	Recommended			
Science Kit Supplies	\$2,858	\$2,920	\$2,920			
Agendas	\$1,500	\$2,000	\$2,000			
Everyday Math	\$12,356	\$13,875	\$13,875			
Everyday Math Replacement Supplies	\$717	\$522	\$522			
Handwriting Without Tears	\$8,838	\$7,585	\$7,585			
Vocabulary Development Book	\$0					
Word Wisdom	\$5,387	\$5,512	\$5,512			
General Supplies	\$8,000	\$12,000	\$12,000			
Curriculum Related Materials	\$5,000	\$2,000	\$2,000			
Write Away Skills Workbook	\$2,780	\$2,850	\$2,850			
Activity Days Supplies	\$1,045	\$1,065	\$1,065			
Leveled Readers	\$0	\$0	\$0			
General Supplies for School	\$0	\$0	\$0			

2430 50 20 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$795	\$1,025	\$1,025		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Choral music	\$200	\$200	\$200			
Subscription	\$150	\$210	\$210			
Band Scores, Gr. 4 and 5	\$165	\$200	\$200			
Supplies	\$130	\$265	\$265			
Replacement Instruments	\$150	\$150	\$150			
music supplies	\$0					

2430 50 16 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,200	\$1,590	\$1,590		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Replacement Supplies	\$0					
Standard Supplies	\$0	\$740	\$740			
Replacement Equipment	\$700	\$250	\$250			
Health Resources	\$500	\$600	\$600			

Center School
Non Salary Account Budget Detail

2430 50 11 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$2,975	\$2,000	\$2,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$0					
General Art Supplies	\$2,975	\$2,000	\$2,000			

2451 50 10 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$8,500	\$8,500	\$8,500		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Computer Applications, (desk top and on-line)	\$5,500	\$6,500	\$6,500			
Supplies	\$3,000	\$2,000	\$2,000			
Everyday Math On-Line Subscriptions	\$0					
Computer Applications, (desk top and on-line)	\$0					
Supplies	\$0					

2415 50 18 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$6,250	\$4,420	\$4,420		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Student Periodicals	\$400	\$500	\$500			
Professional Periodicals	\$300	\$400	\$400			
General Lib. Collection	\$2,500	\$2,500	\$2,500			
Non-Fiction Reference	\$2,500	\$300	\$300			
Professional Periodicals	\$0					
Student Periodicals	\$0					
Library Books, various titles	\$0					
Non-fiction Collection	\$0					
Follett Destiny	\$550	\$720	\$720			

Center School
Non Salary Account Budget Detail

2710 50 15 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$400	\$400	\$400		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Guidance Supplies and Materials	\$200	\$200	\$200			
Supplies and Materials	\$200	\$200	\$200			

2415 51 18 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$3,035	\$2,600	\$2,600		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
AV Supplies	\$600	\$200	\$200			
General Supplies	\$700	\$700	\$700			
Laminating film	\$1,735	\$1,700	\$1,700			
Library Supplies	\$0					
AV Supplies	\$0					
Laminating Film	\$0					

2350 60 17 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$8,350	\$9,550	\$9,550		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
MECA Membership	\$0	\$0	\$0			
MESPA Membership; Principal and Assistant Principal	\$1,050	\$1,050	\$1,050			
Balanced Literacy	\$3,500	\$7,200	\$7,200			
Teacher Conferences	\$2,500	\$1,000	\$1,000			
MECA Membership	\$500	\$0	\$0			
Teacher Conference	\$0	\$0	\$0			
Massachusetts School of Lib.	\$300	\$300	\$300			
Instructional Tech PD	\$500	\$0	\$0			

Center School
Non Salary Account Budget Detail

2430 51 17 29		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$13,043	\$17,954	\$17,954		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Paper	\$7,826	\$10,237	\$10,237			
Copy Machine Consumables	\$5,217	\$7,717	\$7,717			

Hale Middle School
Non Salary Account Budget Detail

2210 40 1 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$8,200	\$8,700	\$8,700		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Inspection and Certification of Rockwall	\$500	\$500	\$500	Annual requirement	L	4
Projector and Smart Board Maint	\$2,000	\$2,000	\$2,000	The boards at Hale are aging, this pays for repairs and bulbs	CE	3
Tech Ed and Art Maintenance	\$1,000	\$3,000	\$3,000	Replacement of kiln in art room	CE	3
Student Handbook	\$2,500	\$1,000	\$1,000	Annual Printing of agenda books	CE	3
Project Adventure Transportation	\$2,200	\$2,200	\$2,200	Bussing costs for annual trip	DG	3

2210 50 1 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$5,000	\$8,500	\$8,500		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Main Office Supplies	\$1,500	\$1,500	\$1,500	Level fund of supplies	CE	3
Teacher Classroom Supplies	\$3,500	\$3,500	\$3,500			
Classroom Set up		\$3,500	\$3,500	Cost of setting up additional grade 6 classroom and health cart	DG	4

2410 50 17 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$3,000	\$2,000	\$2,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Replacement and Additional Texts	\$3,000	\$2,000	\$2,000	This line is utilized to replace books and buy classroom sets of books, but is not used for full curriculum placement	CE	3

Hale Middle School
Non Salary Account Budget Detail

2420 50 17 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$9,150	\$11,950	\$11,950		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Science Consumables	\$1,000	\$5,000	\$5,000	Request of science department to increase supplies and modernize equipment	DG	3
Health	\$500	\$0	\$0			
Competitions and Registrations	\$750	\$750	\$750	Entry into various student competitions and events, such as math contests, art contest, geography bee etc.	DG	3
Workbooks	\$3,200	\$3,200	\$3,200	Vocabulary workshop series	DG	3
Classroom Furniture	\$2,200	\$2,000	\$2,000	Updating of classroom furniture, additon of stand up desks	CE	3
Math Calculators	\$1,500	\$1,000	\$1,000	Replacement of some math manipulatives and consumables	CE	3

2430 50 20 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$800	\$1,050	\$1,050		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Sheet Music	\$800	\$800	\$800		CE	3
Guitar Racks	\$0	\$250	\$250		CE	3

2420 50 16 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$850	\$850	\$850		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Replacement Equipment	\$600	\$600	\$600		CE	3
Rock Wall Helmets	\$250	\$250	\$250		CE	3

Hale Middle School
Non Salary Account Budget Detail

2430 50 11 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$3,200	\$3,000	\$3,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Supplies	\$2,800	\$3,000	\$3,000		CE	3
Drawing Tablet	\$400	\$0	\$0			
Stools	\$0	\$0	\$0			

2451 50 10 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$10,100	\$7,900	\$7,900		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Replacement Projectors for Sci	\$0	\$1,800	\$1,800		CE	3
Video Supplies	\$500	\$0	\$0			
Classroom Clickers	\$0	\$3,000	\$3,000		CE	3
Chromebook Charging Cart	\$1,500	\$0	\$0			
Software Upgrades and Licenses	\$1,000	\$500	\$500		CE	3
Online Subscriptions	\$500	\$500	\$500		CE	3
Supplies	\$2,600	\$1,600	\$1,600		CE	3
Document Cameras	\$1,000	\$0	\$0			
Replacement Equip	\$3,000	\$500	\$500		CE	3

2415 50 18 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$5,000	\$5,000	\$5,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Subscriptions	\$1,200	\$1,200	\$1,200	Subscriptions to various periodicals	CE	3
Materials	\$300	\$300	\$300	Office supplies for library	CE	3
Books	\$2,250	\$2,000	\$2,000	Books for library	CE	3
Ebooks	\$1,250	\$1,500	\$1,500	E book initiative subscriptions	CE	3

2710 50 15 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$500	\$500	\$500		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$500	\$500	\$500	Various manipulatives and other supplies	CE	3

Hale Middle School
Non Salary Account Budget Detail

2415 51 18 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$1,500	\$1,000	\$1,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Materials	\$1,500	\$1,000	\$1,000	Supplies for poster machine and large laminator	CE	2

2350 60 17 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$4,000	\$4,200	\$4,200		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Memberships	\$1,200	\$1,200	\$1,200	Cost of professional organizatoin memberships	CE	2
Conferences	\$2,800	\$3,000	\$3,000	Cost of school based PD that includes conferences	DG	3

3200 60 6 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,500	\$1,000	\$1,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
General Compliance	\$1,500	\$1,000	\$1,000	Costs associated with general compliance	L	4

2210 60 1 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$400	\$400	\$400		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Math Counts	\$0					
Yearbook	\$200	\$200	\$200		CE	2
Video Club	\$0					
Art Club	\$200	\$200	\$200		CE	2
Cooking Club	\$0					

Hale Middle School
Non Salary Account Budget Detail

2415 60 18 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		

2430 51 17 31		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$8,696	\$8,695	\$8,695		Code
Budget Item	FY15 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 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$1,000	\$1,200	\$1,200		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
AV Repairs	\$0					
Interpreter for the Deaf	\$1,000	\$1,200	\$1,200	The price reflects an interpreter for 6 events at \$200 minimum for each event.	1	
Spanish Interpreter	\$0					

2210 50 1 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$1,500	\$1,500	\$1,500		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$1,500	\$1,500	\$1,500	General supplies and materials for the main office.		

2410 50 17 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$1,500	\$4,000	\$4,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Books to support Balanced Literacy initiative and writers workshop	\$1,500	\$2,500	\$2,500	Books for classroom libraries mostly in kindergarten to grade 2. (15 classrooms)		
Books to support Balanced Literacy initiative - Downstairs book room for grades K to 2	\$0	\$1,000	\$1,000	Replenish and both book rooms.		
Books/text to support implementation of ELA Common Core standards	\$0	\$500	\$500	Non-fiction text material for thematic instruction. (grades 3 to 5)		

Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2430 50 11 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$1,250	\$1,250	\$1,250		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$1,250	\$1,250	\$1,250			

2451 50 10 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$4,499	\$8,934	\$8,934		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Software	\$2,869	\$3,458	\$3,458			
Headphone replacement	\$250	\$350	\$350			
Phonics Lesson Library (online)	\$0	\$3,200	\$3,200	All materials necessary to meet the needs of differentiated phonics intervention based on the phonics continuum, K-5. Including, standards-based writing for students with cumulative passages.		
Document Camera	\$280	\$400	\$400			
Batteries and technology replacement supplies, projector lamps	\$1,100	\$1,026	\$1,026			
iPad Apps	\$0	\$500	\$500			

2415 50 18 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$3,550	\$4,720	\$4,720		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Software maintenance, Follett Software maintenance contract	\$550	\$550	\$550			
Library Books and Periodicals	\$3,000	\$4,000	\$4,000			
World Book online	\$0					
Follett TitlePeek solution for MRE Library		\$170	\$170			

Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2710 50 15 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$200	\$250	\$250		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Counseling Supplies and resources	\$200	\$250	\$250			
2415 51 18 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$250	\$250	\$250		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Library Media Supplies	\$250	\$250	\$250			
2350 60 17 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$7,700	\$5,800	\$5,800		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Administration	\$1,700	\$800	\$800			
Staff professional development	\$6,000	\$5,000	\$5,000	Professional Development Writer's Workshop, Data Team, RTI interventions		
504 Compliance		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
504 Compliance	\$1,000	\$1,000	\$1,000			
2210 60 1 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$4,500	\$1,260	\$1,260		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Rug Replacements	\$2,500					
Ceiling mounted projectors	\$0					
5th Grade promotion ceremony supplies and awards	\$0					
Peaceful Playground Program	\$0					
Radios - walkie talkies	\$2,000					
Tables						
Chairs		\$1,260	\$1,260			

Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2415 60 18 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		

2430 51 17 32		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$10,870	\$10,870	\$10,870		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Paper	\$6,522	\$6,522	\$6,522			
Copy Machine Consumables	\$4,348	\$4,348	\$4,348			

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$3,200	\$3,650	\$3,550		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Instrumental, Choral, General Music Contracted Services	\$1,600	\$1,750	\$1,750	Repair of instruments	3	dg
Handbook and Forms Printing	\$500	\$500	\$500	Printing	3	dg
Kiln Maintenance	\$0	\$200	\$200	Art Kiln repair and tune up	3	dg
Climbing Wall Inspection- PE	\$400	\$400	\$400	Annual cost	4	S
Climbing Wall License-PE	\$50	\$50	\$50	Annual Cost	4	S
Chorale Accomp	\$0	\$300	\$300	Accomp for concerts	2	dg
Piano Tuning	\$350	\$350	\$350	Piano tuning	3	DG
Triple Beam Balance Maintain	\$0	\$0	\$0			
Microscope Cleaning / Maintain	\$300	\$0	\$0			
Curtain Installation for Gym	\$0	\$0	\$0			
Math Olympics Registration		\$100	\$100	Team registration	2	DG

2210 50 1 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$9,271	\$9,973	\$9,973		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Office Supplies	\$6,450	\$6,530	\$6,530	810 X 8	3	dg
Grade PK-5 Requests to bulk order for supply Closet/ Classroom materials	\$1,781	\$1,785	\$1,785	500 X 3.5	3	dg
Middle School, Grades 6-8	\$1,040	\$1,050	\$1,050	300 X 3.5	3	dg
Related Arts, Specialists	\$0	\$608	\$608	810 X .75	3	Dg

2410 50 17 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$18,279	\$7,217	\$7,217		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Grade 8 Textbook requests- see descriptions for each	\$4,569	\$1,674	\$1,674			
Texts, Gr. 7 Science	\$2,673	\$0	\$0			
Non Fiction Class reader set K	\$0	\$231	\$231			
Grade 6 ELA	\$0	\$600	\$600			
Gr. 5 EDM Teacher Edition	\$0	\$360	\$360			
Literacy	\$0	\$3,927	\$3,927			
Grade 6	\$4,265	\$0	\$0			
Grade 2	\$3,892	\$0	\$0			
Grade 5	\$2,880	\$0	\$0			
Grade 7 Atlases		\$250	\$250			
Mathematics		\$175	\$175			

Florence Sawyer School
Non Salary Account Budget Detail

2420 50 17 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$42,824	\$56,886	\$56,886		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Special Education	\$0	\$2,520	\$2,520	Indiv Line items		
PK	\$4,200	\$4,088	\$4,088			
Kindergarten	\$2,260	\$2,425	\$2,425	Projecting a fourth Section		
Grade 1	\$6,356	\$3,915	\$3,915			
Grade 2	\$4,153	\$8,144	\$8,144			
Grade 3	\$9,488	\$12,724	\$12,724			
Grade 4	\$7,393	\$7,535	\$7,535			
Grade 5	\$6,846	\$5,921	\$5,921			
Grade 6	\$0	\$1,484	\$1,484			
Grade 7	\$1,570	\$4,464	\$4,464			
Grade 8	\$558	\$3,666	\$3,666			

2430 50 20 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$3,775	\$3,150	\$3,150		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Band supplies/musical arrangements	\$1,600	\$1,000	\$1,000			
Choral Music Grades 4 and 5	\$500	\$500	\$500	Sheet music		
Choral Music Grades 6	\$300	\$0	\$0	Combined with 7 & 8		
Choral Music Grades 7 and 8	\$600	\$900	\$900	Combined with 6		
General Music Supplies and Media	\$0	\$350	\$350			
Software Sebelius	\$324.50	\$0	\$0	Purchased in FY 14		
Classroom Instruments	\$450	\$400	\$400	Replacing classroom instruments		

2420 50 16 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$5,838	\$5,884	\$5,884		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Physical Education Supplies	\$0					
Health Ed	\$1,975	\$2,195	\$2,195	Requests of the Health Department		
Sportime	\$2,005	\$2,221	\$2,221	Replace and enhance collection of PE Equipment		
Rollerblade	\$355	\$294	\$294	Rollerblade replacement parts		
Flaghouse	\$55	\$60	\$60	Replace and enhance collection of PE Equipment		
Project Adventure	\$180	\$240	\$240	Wall climbing supplies		
Collins Surgical	\$173	\$182	\$182	Mouthguards for hockey		
Longstreth	\$218	\$238	\$238	Field Hockey Equipment		
US Games	\$445	\$454	\$454	Replace and enhance collection of PE Equipment		
Pres. Challenge	\$240	\$0	\$0			
Master Lock	\$192	\$0	\$0			

Florence Sawyer School
Non Salary Account Budget Detail

2710 50 15 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$420	\$1,627	\$1,627		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Guidance Supplies	\$420	\$1,627	\$1,627			

2415 51 18 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$1,200	\$1,500	\$1,500		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Gen Lib Supplies	\$1,200	\$1,500	\$1,500			

2350 60 17 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$12,608	\$12,375	\$12,375		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
MA School Librarians' Assoc. Annual Conference	\$300	\$250	\$250		2	DG
NSTA	\$0	\$250	\$250	National Science Teacher's Association	2	
General Staff PD	\$6,000	\$7,200	\$7,200	School Initiatives	3	
MAHPERD Membership (4) and State Conference (2)	\$750	\$450	\$450	PE/ Health Conference	2	
Guidance Dept. PD	\$600	\$750	\$750	Interventionists X 3	2	
MECA School Membership	\$1,000	\$0	\$0	MECA is desolving		
NELMS School Membership	\$300	\$300	\$300	New England League of Middle Schools	3	
Music Conference	\$0	\$175	\$175			
Literacy Conf.	\$900	\$750	\$750	Support for three lit spec. to attend one conf on reading goals	3	
Special Education	\$0	\$1,750	\$1,750	7 Special educators		
MESPA	\$500	\$500	\$500			
Six Traits Training	\$2,000	\$0	\$0			
Daily Five Site License	\$258	\$0	\$0	Moved to Instructional Technology for FY16		

Florence Sawyer School
Non Salary Account Budget Detail

2210 60 1 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$7,575	\$10,903	\$10,903		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Destination Imagination Registration and Program fees	\$1,500	\$1,500	\$1,500	Extra curric act		
Classroom Rug	\$0	\$550	\$550	Replacement of rug in rm 147		
DI Materials for team challenges	\$1,500	\$1,500	\$1,500			
Grade 5 Book case	\$0	\$300	\$300			
MICCA Registration	\$700	\$700	\$700			
Library Furniture	\$0	\$429	\$429	2 additional chairs		
Library locking storage cabinet	\$0	\$499	\$499	Media storage		
Curtain to divide gym	\$0	\$3,300	\$3,300	We have multiple classes in the gym.	3	S
Extra Curricular Activity Supplies	\$3,875	\$2,125	\$2,125	Chess Club Supplies, Paint for Mural, Medals for Debate Club, Art Supplies for Art Club.		

3200 60 6 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,500	\$6,324	\$6,324		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Expenses for 504 Plans	\$1,500	\$1,500	\$1,500	Misc unanticipated expenses for compliance with ADA	4	L,S
Redcat Systems		\$4,824	\$4,824	Equip all sixth grade classrooms with adaptive audio technology	3	L,S

2415 60 18 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Library 21st century Media	\$0					
Library Other	\$0					
Country Reports Subscription	\$0					

2430 51 17 33		FY 15 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$19,565	\$16,565	\$16,565		Code
Budget Item	FY15 Voted Amount	Requested	Recommended	Description		
Paper	\$11,739	\$10,239	\$10,239			
Copy Machine Consumables	\$7,826	\$6,326	\$6,326			