

Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$13,569	\$8,452	\$79,807	\$70,000	\$70,000	\$70,000	\$0	0.00%
Worcester County Retirement	\$729,374	\$717,712	\$768,904	\$896,139	\$979,158	\$979,158	\$83,019	9.26%
Workers Compensation Insurance	\$173,208	\$232,915	\$260,688	\$270,000	\$260,000	\$260,000	(\$10,000)	-3.70%
Medicare	\$442,656	\$459,383	\$479,072	\$480,000	\$520,000	\$520,000	\$40,000	8.33%
Life Insurance	\$15,403	\$15,468	\$15,553	\$18,000	\$16,000	\$16,000	(\$2,000)	-11.11%
Property/Casualty/Auto Insurance	\$99,279	\$99,097	\$85,571	\$135,000	\$135,000	\$135,000	\$0	0.00%
Health Insurance - Active Employees	\$4,527,565	\$3,782,776	\$4,643,452	\$5,896,000	\$6,119,856	\$6,119,856	\$223,856	3.80%
Health Insurance - Retirees	\$606,959	\$614,272	\$697,933	\$725,000	\$807,800	\$807,800	\$82,800	11.42%
Dental Insurance - Active Employees	\$206,491	\$213,229	\$211,423	\$226,800	\$240,408	\$240,408	\$13,608	6.00%
Dental Insurance - Retirees	\$70,762	\$77,364	\$79,795	\$129,600	\$138,400	\$138,400	\$8,800	6.79%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$6,885,266	\$6,220,668	\$7,322,199	\$8,846,539	\$9,286,622	\$9,286,622	\$440,083	4.97%
System Wide								
District Treasurer Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Administration Salary	\$316,080	\$396,481	\$203,000	\$190,000	\$279,500	\$279,500	\$89,500	47.11%
Other Administration and Clerical Support	\$460,919	\$473,914	\$482,216	\$510,509	\$521,719	\$521,719	\$11,210	2.20%
FY19 Unspecified District Wide Cuts	\$0	\$0	\$0	\$0	(\$209,095)	(\$209,095)	(\$209,095)	100.00%
Treasurer's Bond	\$361	\$361	\$0	\$400	\$600	\$600	\$200	50.00%
Contracted Services	\$62,310	\$66,444	\$116,655	\$80,000	\$101,000	\$101,000	\$21,000	26.25%
OPEB	\$0	\$0	\$0	\$50,000	\$13,000	\$38,000	(\$12,000)	-24.00%
Legal Services	\$6,074	\$60,766	\$186,819	\$50,000	\$60,000	\$60,000	\$10,000	20.00%
Transportation - Regular Day	\$1,626,210	\$1,662,808	\$1,486,360	\$1,893,500	\$1,996,953	\$1,996,953	\$103,453	5.46%
Photocopier Expenses	\$110,099	\$119,941	\$121,261	\$130,000	\$100,000	\$100,000	(\$30,000)	-23.08%
Transportation - Late Bus	\$18,348	\$17,883	\$16,345	\$20,000	\$27,520	\$27,520	\$7,520	37.60%
Transportation - McKinney Vento (Moved from SPED)	\$0	\$0	\$0	\$40,000	\$50,000	\$50,000	\$10,000	25.00%
Postage and Printing Expenses	\$12,975	\$28,430	\$25,828	\$30,000	\$30,000	\$30,000	\$0	0.00%
General Office Supplies and Equipment	\$11,032	\$11,197	\$14,568	\$17,000	\$27,500	\$27,500	\$10,500	61.76%
School Committee Membership/Dues	\$7,362	\$12,843	\$17,581	\$15,000	\$15,000	\$15,000	\$0	0.00%
Central Office Other Expenses/Membership	\$6,970	\$15,717	\$6,155	\$10,000	\$12,000	\$12,000	\$2,000	20.00%
System-Wide Professional Development	\$35,534	\$41,726	\$42,035	\$40,000	\$45,000	\$45,000	\$5,000	12.50%
NRHS Building Project Debt Service	\$496,866	\$479,366	\$429,000	\$413,350	\$402,850	\$402,850	(\$10,500)	-2.54%
SPED Assessment	\$15,833	\$14,264	\$9,892	\$16,000	\$16,000	\$16,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$473,741	\$430,732	\$457,187	\$430,000	\$475,000	\$475,000	\$45,000	10.47%
Charter Schools Tuition Assessment	\$427,302	\$404,280	\$254,427	\$360,000	\$375,000	\$375,000	\$15,000	4.17%
High School Track and Field Debt Service	\$189,700	\$146,700	\$133,700	\$55,700	\$52,700	\$52,700	(\$3,000)	-5.39%
Tuition Reimbursement - Unit A	\$57,000	\$57,000	\$57,000	\$57,000	\$65,000	\$65,000	\$8,000	14.04%
Tuition Reimbursement - Unit C	\$7,225	\$7,500	\$6,711	\$7,500	\$8,500	\$8,500	\$1,000	13.33%
In State Travel - District Wide	\$32,348	\$11,120	\$5,980	\$11,000	\$13,000	\$13,000	\$2,000	18.18%
Subtotal:	\$4,428,266	\$4,518,176	\$4,079,929	\$4,426,959	\$4,478,747	\$4,503,747	\$76,788	1.73%

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Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Health								
District Nurses Salaries	\$708,607	\$670,402	\$627,448	\$650,455	\$669,034	\$669,034	\$18,579	2.86%
Substitute Nurses Salary	\$9,377	\$9,397	\$0	\$6,000	\$1,000	\$1,000	(\$5,000)	-83.33%
Contracted Services	\$1,948	\$4,080	\$8,846	\$6,160	\$5,460	\$5,460	(\$700)	-11.36%
Nursing Supplies & Equipment	\$6,475	\$8,982	\$4,777	\$7,700	\$8,200	\$8,200	\$500	6.49%
Nursing Professional Development	\$1,110	\$735	\$170	\$1,350	\$1,350	\$1,350	\$0	0.00%
NRHS EMT Program	\$11,450	\$12,682	\$9,667	\$12,800	\$12,800	\$12,800	\$0	0.00%
Subtotal:	\$738,966	\$706,278	\$650,907	\$684,465	\$697,844	\$697,844	\$13,379	1.95%
Facilities								
Facilities Department Salaries	\$307,764	\$320,947	\$212,945	\$201,873	\$195,103	\$195,103	(\$6,770)	-3.35%
Custodial Salaries	\$1,104,464	\$1,124,192	\$1,223,397	\$1,339,686	\$1,387,931	\$1,387,931	\$48,245	3.60%
Custodial Overtime Expenses	\$78,968	\$103,200	\$78,153	\$40,000	\$45,000	\$45,000	\$5,000	12.50%
Temporary Help (new acct)	\$41,511	\$64,925	\$51,700	\$20,000	\$20,000	\$20,000	\$0	0.00%
Snow Removal	\$278,877	\$62,748	\$131,849	\$83,000	\$90,000	\$90,000	\$7,000	8.43%
Rubbish Removal/Septic	\$52,887	\$60,035	\$54,000	\$68,000	\$60,500	\$60,500	(\$7,500)	-11.03%
Vehicle Expenses	\$41,384	\$52,147	\$122,230	\$35,000	\$35,000	\$35,000	\$0	0.00%
Telephone * Moved from Technology FY19	\$0	\$0	\$0	\$0	\$78,500	\$78,500	\$78,500	100.00%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$185,024	\$183,717	\$165,953	\$182,000	\$192,000	\$192,000	\$10,000	5.49%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$114,680	\$138,615	\$133,950	\$145,500	\$143,000	\$143,000	(\$2,500)	-1.72%
Grounds Supplies	\$53,634	\$50,773	\$116,641	\$93,500	\$47,000	\$47,000	(\$46,500)	-49.73%
Building Supplies	\$133,035	\$95,414	\$118,401	\$125,000	\$115,000	\$115,000	(\$10,000)	-8.00%
Uniform Allowance	\$548	\$3,482	\$1,283	\$9,500	\$9,500	\$9,500	\$0	0.00%
Heating Fuel	\$541,664	\$356,018	\$274,703	\$232,214	\$265,000	\$265,000	\$32,787	14.12%
Electricity	\$589,719	\$569,424	\$588,753	\$420,043	\$417,000	\$417,000	(\$3,043)	-0.72%
Propane Gas	\$787	\$14,971	\$12,495	\$8,000	\$38,000	\$38,000	\$30,000	375.00%
Scheduled Maintenance Projects (renamed)	\$423,302	\$357,121	\$230,313	\$222,000	\$327,500	\$327,500	\$105,500	47.52%
Inspections and DEP Compliance	\$231,238	\$224,097	\$209,207	\$273,000	\$275,000	\$275,000	\$2,000	0.73%
Building Security Systems (New account FY18)	\$0	\$0	\$0	\$46,000	\$50,000	\$50,000	\$4,000	8.70%
Subtotal:	\$4,179,485	\$3,781,825	\$3,725,976	\$3,544,315	\$3,791,034	\$3,791,034	\$242,719	6.96%
Substitute Teachers								
Substitute Teachers - Regular	\$190,699	\$189,796	\$172,405	\$215,000	\$215,000	\$215,000	\$0	0.00%
Substitute Teachers - Long Term	\$287,227	\$168,166	\$309,237	\$225,000	\$225,000	\$225,000	\$0	0.00%
Subtotal:	\$477,926	\$357,962	\$481,642	\$440,000	\$440,000	\$440,000	\$0	0.00%

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Teaching and Learning								
Teaching & Learning Administration	\$306,694	\$206,236	\$275,963	\$246,138	\$194,110	\$194,110	(\$52,028)	-21.14%
District Mentor Program	\$52,445	\$59,769	\$61,472	\$40,000	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teacher Salaries	\$160,696	\$171,542	\$221,782	\$228,821	\$243,386	\$243,386	\$14,565	6.37%
Teaching & Learning Tutors and Assistants	\$49,946	\$51,781	\$22,304	\$16,722	\$34,782	\$34,782	\$18,060	108.00%
Curriculum Development	\$34,192	\$46,597	\$17,467	\$49,500	\$43,200	\$43,200	(\$6,300)	-12.73%
District Textbook Adoption	\$133,522	\$111,656	\$64,266	\$121,000	\$96,000	\$96,000	(\$25,000)	-20.66%
Curriculum Membership and Dues	\$2,530	\$125	\$510	\$2,500	\$2,500	\$2,500	\$0	0.00%
Professional Development - District Wide	\$21,426	\$30,017	\$44,577	\$86,500	\$105,000	\$105,000	\$18,500	21.39%
Subtotal:	\$761,452	\$677,722	\$708,340	\$791,181	\$758,978	\$758,978	(\$32,203)	-4.07%
Special Education								
SPED Administration	\$464,928	\$609,742	\$587,330	\$650,402	\$670,569	\$670,569	\$20,167	3.10%
SPED Teacher Salaries - District Wide	\$4,186,281	\$3,965,792	\$4,321,172	\$4,503,895	\$4,881,948	\$4,881,948	\$378,053	8.39%
SPED Clerical Salaries	\$102,289	\$104,697	\$108,194	\$107,188	\$125,267	\$125,267	\$18,079	16.87%
SPED Summer Salaries	\$85,333	\$76,934	\$98,045	\$90,000	\$93,500	\$93,500	\$3,500	3.89%
SPED Assistants/Tutors:	\$2,255,258	\$1,759,122	\$1,804,846	\$1,510,417	\$2,180,249	\$2,180,249	\$669,832	44.35%
SPED Legal Expenses	\$20,570	\$21,813	\$33,459	\$35,000	\$40,000	\$40,000	\$5,000	14.29%
SPED Transportation	\$864,504	\$672,164	\$718,853	\$695,500	\$0	\$0	(\$695,500)	-100.00%
Home/Hospital Tutoring:	\$2,056	\$6,767	\$3,150	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$9,060	\$51,053	\$22,798	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,874,641	\$1,857,902	\$1,551,934	\$1,751,435	\$1,743,987	\$1,718,987	(\$32,448)	-1.85%
Sensory Equipment	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	100.00%
Contracted Services - Other/Medicare Billing	\$16,649	\$18,741	\$21,812	\$19,042	\$24,792	\$24,792	\$5,750	30.20%
Supplies and Equipment	\$39,819	\$41,037	\$39,064	\$40,800	\$42,500	\$42,500	\$1,700	4.17%
Professional Development	\$5,870	\$4,963	\$5,477	\$6,000	\$5,870	\$5,870	(\$130)	-2.17%
Subtotal:	\$9,927,258	\$9,190,729	\$9,316,133	\$9,469,679	\$9,871,682	\$9,846,682	\$377,003	3.98%
Technology								
Technology Department Salaries	\$384,700	\$367,377	\$360,976	\$451,369	\$460,394	\$460,394	\$9,025	2.00%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$268,793	\$227,340	\$266,778	\$204,535	\$161,251	\$161,251	(\$43,284)	-21.16%
Computer Supplies	\$41,904	\$31,180	\$33,727	\$32,789	\$32,159	\$32,159	(\$630)	-1.92%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$1,500	\$0	\$2,848	\$4,000	\$6,000	\$6,000	\$2,000	50.00%
Computer Hardware	\$346,136	\$270,000	\$619,012	\$404,140	\$344,000	\$344,000	(\$60,140)	-14.88%
Computer Software/Site Licensing:	\$176,955	\$175,960	\$204,003	\$261,445	\$309,106	\$309,106	\$47,661	18.23%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Telephone * Moved to Facilities FY19	\$75,784	\$74,540	\$81,968	\$65,000	\$0	\$0	(\$65,000)	0.00%
Subtotal:	\$1,295,773	\$1,146,397	\$1,569,312	\$1,423,278	\$1,312,910	\$1,312,910	(\$45,368)	-7.75%

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Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Athletics								
Athletic Director Salary	\$91,107	\$95,029	\$96,930	\$96,930	\$100,969	\$100,969	\$4,039	4.17%
Athletic Trainer Salary	\$46,350	\$47,277	\$48,223	\$48,223	\$49,187	\$49,187	\$964	2.00%
Coaches Salaries, HS	\$255,942	\$175,492	\$184,100	\$289,505	\$301,201	\$301,201	\$11,696	4.04%
Coaches Salaries, Middle School	\$30,374	\$46,876	\$46,616	\$52,902	\$55,040	\$55,040	\$2,138	4.04%
Game Officials	\$55,661	\$42,592	\$47,422	\$7,000	\$7,000	\$7,000	\$0	0.00%
Game Staff	\$10,370	\$8,905	\$10,725	\$12,900	\$12,900	\$12,900	\$0	0.00%
Intramural Athletics, HS	\$6,404	\$6,260	\$5,477	\$5,850	\$6,060	\$6,060	\$210	3.59%
Police Details	\$5,456	\$4,752	\$5,300	\$900	\$900	\$900	\$0	0.00%
Ice Time-Hockey	\$30,274	\$26,260	\$26,920	\$11,740	\$11,850	\$11,850	\$110	0.94%
Equipment Reconditioning	\$14,351	\$9,958	\$15,005	\$14,100	\$14,500	\$14,500	\$400	2.84%
Athletic Transportation	\$92,963	\$47,088	\$39,719	\$1,300	\$1,400	\$1,400	\$100	7.69%
Athletic Supplies	\$62,817	\$69,179	\$49,894	\$63,950	\$74,210	\$74,210	\$10,260	16.04%
Athletic Other Expenses	\$18,089	\$20,699	\$20,500	\$21,200	\$24,200	\$24,200	\$3,000	14.15%
Intramural Athletics, Burbank	\$7,856	\$7,515	\$5,766	\$5,850	\$6,060	\$6,060	\$210	3.59%
Intramural Athletics, Hale	\$9,676	\$2,827	\$2,883	\$5,850	\$6,060	\$6,060	\$210	3.59%
Intramural Athletics, Sawyer	\$13,937	\$5,653	\$5,767	\$5,850	\$6,060	\$6,060	\$210	3.59%
Subtotal:	\$751,626	\$616,361	\$611,248	\$644,050	\$677,597	\$677,597	\$33,547	5.21%
Nashoba Regional High School								
NRHS Administrative Salaries	\$327,936	\$343,796	\$354,389	\$346,749	\$460,626	\$460,626	\$113,877	32.84%
NRHS Extra Curricular Advisors	\$65,186	\$60,564	\$68,483	\$78,627	\$80,291	\$80,291	\$1,664	2.12%
NRHS Clerical Salaries	\$86,729	\$85,251	\$87,872	\$94,120	\$87,761	\$87,761	(\$6,359)	-6.76%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$30,099	\$41,492	\$37,878	\$32,200	\$35,000	\$35,000	\$2,800	8.70%
General Office Supplies	\$3,989	\$7,331	\$5,472	\$3,910	\$5,000	\$5,000	\$1,090	27.88%
Professional Development	\$0	\$0	\$1,684	\$1,840	\$2,000	\$2,000	\$160	8.70%
School Resource Officer (New in FY18)	\$0	\$0	\$0	\$0	\$52,200	\$52,200	\$52,200	100.00%
504 Compliance (New in FY18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$72,567	\$43,239	\$61,431	\$52,200	\$4,000	\$4,000	(\$48,200)	-92.34%
Copy Machine Consumables	\$17,761	\$18,388	\$18,782	\$23,240	\$25,500	\$25,500	\$2,260	9.72%
Subtotal:	\$604,267	\$600,061	\$635,990	\$632,886	\$752,378	\$752,378	\$119,492	18.88%
Art								
Art Teacher Salaries	\$201,316	\$219,299	\$230,539	\$238,776	\$231,803	\$231,803	(\$6,973)	0.55%
Art-Contracted Services	\$325	\$1,092	\$1,094	\$1,288	\$1,780	\$1,780	\$492	62.64%
Art-Supplies	\$19,290	\$22,635	\$19,031	\$19,044	\$22,044	\$22,044	\$3,000	15.83%
Art-Textbooks	\$0	\$264	\$0	\$276	\$276	\$276	\$0	0.00%
Art-Professional Development	\$89	\$147	\$0	\$1,104	\$1,200	\$1,200	\$96	0.00%
Subtotal:	\$221,019	\$243,436	\$250,664	\$260,488	\$257,103	\$257,103	(\$3,385)	-1.30%

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Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Business Education								
Business Education Teacher Salaries	\$143,794	\$194,520	\$119,241	\$191,926	\$208,099	\$208,099	\$16,173	8.43%
Business Education-Contracted Services	\$7,724	\$10,302	\$10,970	\$8,050	\$9,850	\$9,850	\$1,800	22.36%
Business Education-Supplies	\$1,170	\$1,662	\$4,744	\$2,070	\$2,070	\$2,070	\$0	0.00%
Business Education-Textbooks	\$998	\$430	\$99	\$4,600	\$2,800	\$2,800	(\$1,800)	-39.13%
Business Education-Professional Development	\$657	\$0	\$535	\$552	\$552	\$552	\$0	0.00%
Subtotal:	\$154,344	\$206,915	\$135,590	\$207,198	\$223,371	\$223,371	\$16,173	7.81%
English								
English Teacher Salaries	\$878,802	\$821,038	\$862,578	\$889,466	\$857,499	\$857,499	(\$31,967)	-3.59%
English-Contracted Services	\$625	\$248	\$322	\$1,840	\$1,840	\$1,840	\$0	0.00%
English-Supplies	\$1,401	\$918	\$695	\$828	\$828	\$828	\$0	0.00%
English-Textbooks	\$9,475	\$9,276	\$12,387	\$8,280	\$8,280	\$8,280	\$0	0.00%
English-Professional Development	\$2,959	\$415	\$1,085	\$2,944	\$10,000	\$10,000	\$7,056	239.67%
Subtotal:	\$893,261	\$831,894	\$877,067	\$903,358	\$878,447	\$878,447	(\$24,911)	-2.76%
Guidance								
Guidance Counselor Salaries	\$476,342	\$547,673	\$594,866	\$623,513	\$600,583	\$600,583	(\$22,930)	-3.68%
Guidance Department Clerical Salaries	\$73,310	\$93,664	\$86,942	\$85,260	\$88,670	\$88,670	\$3,410	4.00%
Guidance-Contracted Services	\$4,211	\$5,828	\$4,460	\$4,646	\$5,000	\$5,000	\$354	7.62%
Guidance-Supplies	\$979	\$2,299	\$760	\$920	\$1,000	\$1,000	\$80	8.70%
Guidance-Professional Development	\$1,987	\$1,294	\$2,753	\$2,760	\$3,000	\$3,000	\$240	8.70%
Subtotal:	\$556,829	\$650,758	\$689,781	\$717,099	\$698,253	\$698,253	(\$18,846)	-2.63%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$375,279	\$390,258	\$403,745	\$320,814	\$429,888	\$429,888	\$109,074	34.00%
Physical Education-Contracted Services	\$650	\$99	\$0	\$460	\$460	\$460	\$0	0.00%
Physical Education-Supplies	\$6,773	\$7,427	\$9,377	\$7,820	\$8,758	\$8,758	\$938	11.99%
Physical Education-Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education-Professional Development	\$1,149	\$179	\$728	\$1,104	\$1,104	\$1,104	\$0	0.00%
Subtotal:	\$383,851	\$397,963	\$413,850	\$330,198	\$440,210	\$440,210	\$110,012	33.32%
Library/Media								
Library/Media Teacher Salaries	\$178,524	\$147,584	\$152,877	\$107,613	\$168,119	\$168,119	\$60,506	56.23%
Library/Media Clerical Salaries/Assistants	\$59,692	\$39,871	\$50,546	\$56,086	\$27,846	\$27,846	(\$28,240)	-50.35%
Library/Media-Contracted Services	\$8,042	\$12,092	\$11,584	\$13,800	\$12,300	\$12,300	(\$1,500)	-10.87%
Library Books and Periodicals	\$13,794	\$6,156	\$7,986	\$7,360	\$8,860	\$8,860	\$1,500	20.38%
Instructional Technology	\$11,243	\$13,229	\$16,351	\$11,960	\$5,000	\$5,000	(\$6,960)	-58.19%
Library/Media Supplies	\$8,752	\$4,775	\$3,666	\$4,600	\$4,600	\$4,600	\$0	0.00%
Library/Media Professional Development	\$475	\$835	\$1,401	\$1,380	\$1,000	\$1,000	(\$380)	-27.54%
Subtotal:	\$280,521	\$224,542	\$244,411	\$202,799	\$227,725	\$227,725	\$24,926	12.29%

Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Math								
Math Teacher Salaries	\$760,162	\$787,367	\$767,766	\$776,795	\$831,831	\$831,831	\$55,036	7.09%
Math-Contracted Services	\$3,055	\$3,684	\$842	\$1,026	\$1,850	\$1,850	\$824	80.31%
Math-Supplies	\$4,346	\$8,136	\$7,661	\$8,280	\$9,000	\$9,000	\$720	8.70%
Math-Textbooks	\$16,840	\$18,734	\$20,270	\$17,480	\$3,000	\$3,000	(\$14,480)	-82.84%
Math-Professional Development	\$795	\$450	\$0	\$920	\$900	\$900	(\$20)	-2.17%
Subtotal:	\$785,197	\$818,371	\$796,540	\$804,501	\$846,581	\$846,581	\$42,080	5.23%
Music								
Music Teacher Salaries	\$153,029	\$124,956	\$124,152	\$131,879	\$144,686	\$144,686	\$12,807	9.71%
Music-Contracted Services	\$12,189	\$9,227	\$13,785	\$13,846	\$15,000	\$15,000	\$1,154	8.33%
Music-Supplies	\$4,383	\$16,313	\$14,810	\$13,800	\$21,314	\$21,314	\$7,514	54.45%
Music-Textbooks	\$0	\$2,831	\$651	\$2,208	\$2,000	\$2,000	(\$208)	-9.42%
Music-Professional Development	\$539	\$1,668	\$946	\$1,472	\$1,945	\$1,945	\$473	32.13%
Subtotal:	\$170,140	\$154,995	\$154,344	\$163,205	\$184,945	\$184,945	\$21,740	13.32%
Social Studies								
Social Studies Teacher Salaries	\$821,434	\$836,969	\$844,811	\$820,461	\$909,349	\$909,349	\$88,888	10.83%
Social Studies-Contracted Services	\$995	\$288	\$391	\$1,104	\$1,104	\$1,104	\$0	0.00%
Social Studies-Supplies	\$1,601	\$916	\$994	\$920	\$920	\$920	\$0	0.00%
Social Studies-Textbooks	\$14,406	\$16,578	\$20,110	\$18,400	\$23,055	\$23,055	\$4,655	25.30%
Social Studies-Professional Development	\$1,580	\$1,075	\$1,295	\$1,380	\$1,500	\$1,500	\$120	8.70%
Subtotal:	\$840,015	\$855,826	\$867,600	\$842,265	\$935,928	\$935,928	\$93,663	11.12%
Science								
Science Teacher Salaries	\$947,654	\$980,291	\$942,622	\$1,008,800	\$955,754	\$955,754	(\$53,046)	-5.26%
Science-Contracted Services	\$3,068	\$3,268	\$2,867	\$2,760	\$2,760	\$2,760	\$0	0.00%
Science-Supplies	\$33,368	\$41,944	\$33,381	\$41,400	\$41,400	\$41,400	\$0	0.00%
Science-Textbooks	\$9,780	\$7,656	\$678	\$6,900	\$16,000	\$16,000	\$9,100	131.88%
Science-Professional Development	\$1,990	\$1,548	\$858	\$2,760	\$2,000	\$2,000	(\$760)	-27.54%
Subtotal:	\$995,860	\$1,034,707	\$980,406	\$1,062,620	\$1,017,914	\$1,017,914	(\$44,706)	-4.21%
Technology Education								
Technology Education Teacher Salaries	\$238,014	\$249,251	\$319,400	\$251,935	\$265,179	\$265,179	\$13,244	5.26%
Technology Education-Contracted Services	\$882	\$524	\$189	\$920	\$920	\$920	\$0	0.00%
Technology Education-Supplies	\$17,391	\$22,169	\$13,495	\$12,144	\$12,144	\$12,144	\$0	0.00%
Tech Ed-Instructional Technology (new acct.)	\$26	\$2,116	\$2,336	\$2,070	\$2,070	\$2,070	\$0	0.00%
Technology Education-Textbooks	\$4,233	\$3,789	\$6,389	\$6,072	\$6,072	\$6,072	\$0	0.00%
Technology Education-Professional Development	\$2,175	\$265	\$317	\$276	\$276	\$276	\$0	0.00%
Subtotal:	\$262,722	\$278,115	\$342,126	\$273,417	\$286,661	\$286,661	\$13,244	5.26%
Foreign Language								
Foreign Language Teacher Salaries	\$583,001	\$581,300	\$613,908	\$633,925	\$671,475	\$671,475	\$37,550	5.92%
Foreign Language-Contracted Services	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$809	\$811	\$1,322	\$1,840	\$1,840	\$1,840	\$0	0.00%
Foreign Language-Textbooks	\$6,573	\$7,918	\$7,973	\$7,360	\$7,360	\$7,360	\$0	0.00%
Foreign Language-Professional Development	\$690	\$1,274	\$2,699	\$1,840	\$1,840	\$1,840	\$0	0.00%
Subtotal:	\$593,273	\$591,303	\$625,902	\$644,965	\$682,515	\$682,515	\$37,550	5.82%

Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$67,200	\$96,928	\$111,013	\$97,190	\$69,564	\$69,564	(\$27,626)	-28.43%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$1,138	\$1,839	\$1,112	\$2,300	\$4,000	\$4,000	\$1,700	73.91%
ASC Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$68,338	\$98,766	\$112,125	\$99,490	\$73,564	\$73,564	(\$25,926)	-26.06%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$116,428	\$127,872	\$112,200	\$112,200	\$115,566	\$115,566	\$3,366	3.00%
Burbank Teacher Salaries	\$1,283,895	\$1,354,634	\$1,396,896	\$1,441,798	\$1,463,110	\$1,463,110	\$21,312	1.48%
Burbank Extra-Curricular Advisors	\$17,969	\$17,431	\$19,223	\$23,783	\$26,260	\$26,260	\$2,477	10.42%
Burbank Clerical Salaries	\$50,774	\$51,149	\$53,276	\$52,270	\$54,361	\$54,361	\$2,091	4.00%
Burbank Classroom Assistants	\$26,691	\$27,510	\$32,655	\$33,444	\$34,781	\$34,781	\$1,337	4.00%
Contracted Services	\$488	\$2,015	\$1,200	\$2,300	\$4,380	\$4,380	\$2,080	90.43%
General Office Supplies	\$6,989	\$5,247	\$3,898	\$6,430	\$5,325	\$5,325	(\$1,105)	-17.19%
Textbooks	\$0	\$2,156	\$597	\$900	\$200	\$200	(\$700)	-77.78%
General Instructional Supplies	\$20,932	\$23,492	\$13,752	\$16,766	\$12,557	\$12,557	(\$4,209)	-25.10%
Music Supplies	\$3,230	\$2,153	\$2,031	\$2,300	\$2,200	\$2,200	(\$100)	-4.35%
Physical Education Supplies	\$2,952	\$1,382	\$1,410	\$2,540	\$2,346	\$2,346	(\$194)	-7.64%
Art Supplies	\$2,400	\$2,793	\$2,785	\$3,745	\$3,425	\$3,425	(\$320)	-8.54%
Instructional Technology	\$2,694	\$3,671	\$3,795	\$5,265	\$2,500	\$2,500	(\$2,765)	-52.52%
Library Books and Periodicals	\$3,030	\$3,241	\$2,524	\$3,170	\$2,750	\$2,750	(\$420)	-13.25%
Guidance Supplies	\$239	\$252	\$239	\$270	\$305	\$305	\$35	12.96%
Library/Media Supplies	\$156	\$170	\$129	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$2,285	\$2,311	\$5,390	\$2,250	\$3,547	\$3,547	\$1,297	57.64%
Other Expenses	\$1,752	\$607	\$4,559	\$10,382	\$11,990	\$11,990	\$1,608	15.49%
504 Compliance	\$1,376	\$676	\$700	\$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	\$7,608	\$8,843	\$7,566	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$1,551,888	\$1,637,601	\$1,664,824	\$1,731,933	\$1,757,723	\$1,757,723	\$25,790	1.49%

Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Center School								
Center School Administrative Salaries	\$199,058	\$211,958	\$206,448	\$206,448	\$207,966	\$207,966	\$1,518	0.74%
Center School Teacher Salaries	\$2,981,723	\$2,810,867	\$3,062,176	\$3,099,355	\$3,210,935	\$3,210,935	\$111,580	3.60%
Center School Extra-Curricular Advisors	\$0	\$550	\$0	\$1,456	\$3,028	\$3,028	\$1,572	107.97%
Center School Clerical Salaries	\$49,575	\$51,443	\$53,766	\$71,125	\$73,917	\$73,917	\$2,792	3.93%
Center School Regular Assistants	\$153,625	\$126,820	\$64,676	\$117,054	\$81,881	\$81,881	(\$35,173)	-30.05%
Contracted Services	\$679	\$2,360	\$385	\$2,400	\$5,750	\$5,750	\$3,350	139.58%
General Office Supplies	\$1,199	\$1,177	\$792	\$1,300	\$1,400	\$1,400	\$100	7.69%
Textbooks	\$9,298	\$5,772	\$4,979	\$7,500	\$13,000	\$13,000	\$5,500	73.33%
General Instructional Supplies	\$50,682	\$47,757	\$26,623	\$34,500	\$38,000	\$38,000	\$3,500	10.14%
Music Supplies	\$788	\$1,011	\$1,547	\$1,800	\$1,800	\$1,800	\$0	0.00%
Physical Education Supplies	\$391	\$2,060	\$1,411	\$1,800	\$1,800	\$1,800	\$0	0.00%
Art Supplies	\$2,973	\$1,997	\$1,987	\$2,100	\$2,100	\$2,100	\$0	0.00%
Instructional Technology	\$7,098	\$8,261	\$4,633	\$9,000	\$2,500	\$2,500	(\$6,500)	-72.22%
Library Books and Periodicals	\$6,035	\$4,416	\$4,445	\$4,600	\$4,600	\$4,600	\$0	0.00%
Guidance Supplies	\$403	\$411	\$368	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$2,718	\$2,601	\$2,987	\$3,200	\$3,500	\$3,500	\$300	9.38%
Professional Development	\$6,825	\$9,351	\$6,921	\$1,300	\$3,000	\$3,000	\$1,700	130.77%
504 Compliance	\$3,004	\$2,141	\$153	\$1,600	\$700	\$700	(\$900)	-56.25%
Other Expenses	\$0	\$3,124	\$1,380	\$2,500	\$6,500	\$6,500	\$4,000	160.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$14,666	\$16,275	\$15,286	\$17,954	\$17,954	\$17,954	\$0	0.00%
Subtotal:	\$3,490,738	\$3,310,352	\$3,460,962	\$3,587,492	\$3,680,830	\$3,680,830	\$93,338	2.60%
Hale School								
Hale School Administrative Salaries	\$10,000	\$16,643	\$234,831	\$112,200	\$120,000	\$120,000	\$7,800	6.95%
Hale School Teacher Salaries	\$1,308,668	\$1,387,729	\$1,436,316	\$1,558,641	\$1,614,499	\$1,614,499	\$55,858	3.58%
Hale School Extra-Curricular Advisors	\$21,808	\$25,440	\$26,192	\$34,842	\$37,875	\$37,875	\$3,033	8.71%
Hale School Clerical Salaries	\$49,772	\$51,360	\$53,018	\$52,270	\$54,361	\$54,361	\$2,091	4.00%
Hale School Classroom Assistants	\$32,577	\$34,202	\$37,455	\$33,444	\$34,782	\$34,782	\$1,338	4.00%
Contracted Services	\$5,721	\$7,283	\$3,957	\$6,200	\$4,200	\$4,200	(\$2,000)	-32.26%
General Office Supplies	\$3,995	\$5,441	\$7,072	\$7,200	\$6,250	\$6,250	(\$950)	-13.19%
Textbooks	\$5,604	\$808	\$137	\$2,500	\$2,500	\$2,500	\$0	0.00%
General Instructional Supplies	\$11,111	\$16,553	\$11,276	\$14,250	\$14,000	\$14,000	(\$250)	-1.75%
Music Supplies	\$0	\$1,047	\$2,821	\$3,000	\$3,000	\$3,000	\$0	0.00%
Physical Education Supplies	\$709	\$790	\$787	\$750	\$500	\$500	(\$250)	-33.33%
Art Supplies	\$2,480	\$2,971	\$2,424	\$3,300	\$3,300	\$3,300	\$0	0.00%
Instructional Technology	\$10,088	\$2,215	\$2,163	\$7,000	\$2,500	\$2,500	(\$4,500)	-64.29%
Library Books and Periodicals	\$4,864	\$5,000	\$4,169	\$6,200	\$4,500	\$4,500	(\$1,700)	-27.42%
Guidance Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$1,276	\$946	\$968	\$1,000	\$1,000	\$1,000	\$0	0.00%
Professional Development	\$2,860	\$625	\$1,249	\$3,250	\$3,250	\$3,250	\$0	0.00%
504 Compliance	\$0	\$0	\$2,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$0	\$1,400	\$0	\$0	\$1,850	\$1,850	\$1,850	100.00%

Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$5,099	\$6,332	\$3,381	\$8,695	\$8,695	\$8,695	\$0	0.00%
Subtotal:	\$1,476,633	\$1,566,785	\$1,830,215	\$1,856,242	\$1,918,562	\$1,918,562	\$62,320	3.36%
Mary Rowlandson School								
Rowlandson Administrative Salaries	\$198,533	\$198,575	\$206,448	\$206,448	\$211,699	\$211,699	\$5,251	2.54%
Rowlandson Teacher Salaries	\$2,394,575	\$2,390,842	\$2,483,699	\$2,466,492	\$2,613,573	\$2,613,573	\$147,081	5.96%
Rowlandson Extra-Curricular Advisors	\$4,607	\$4,711	\$4,806	\$7,281	\$7,575	\$7,575	\$294	4.04%
Rowlandson Clerical Salaries	\$48,543	\$50,689	\$53,193	\$53,570	\$55,505	\$55,505	\$1,935	3.61%
Rowlandson Classroom Assistants	\$90,973	\$99,761	\$34,564	\$50,166	\$68,237	\$68,237	\$18,071	36.02%
Contracted Services	\$584	\$2,920	\$1,208	\$2,000	\$2,000	\$2,000	\$0	0.00%
General Office Supplies	\$1,500	\$1,476	\$1,040	\$3,500	\$2,000	\$2,000	(\$1,500)	-42.86%
Textbooks	\$1,303	\$2,059	\$4,508	\$3,500	\$14,000	\$14,000	\$10,500	300.00%
General Instructional Supplies	\$35,641	\$34,177	\$23,613	\$21,500	\$23,730	\$23,730	\$2,230	10.37%
Music Supplies	\$1,767	\$1,846	\$1,492	\$1,670	\$2,359	\$2,359	\$689	41.26%
Physical Education Supplies	\$934	\$773	\$1,232	\$1,985	\$1,350	\$1,350	(\$635)	-31.99%
Art Supplies	\$1,299	\$1,289	\$1,502	\$1,250	\$1,250	\$1,250	\$0	0.00%
Instructional Technology	\$4,495	\$6,951	\$3,631	\$7,887	\$2,500	\$2,500	(\$5,387)	-68.30%
Library Books and Periodicals	\$3,529	\$4,717	\$3,547	\$4,720	\$4,720	\$4,720	\$0	0.00%
Guidance Supplies	\$194	\$196	\$131	\$1,050	\$500	\$500	(\$550)	-52.38%
Library/Media Supplies	\$250	\$245	\$241	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$7,698	\$8,647	\$6,136	\$5,250	\$5,000	\$5,000	(\$250)	-4.76%
504 Compliance	\$1,060	\$110	\$269	\$2,000	\$1,500	\$1,500	(\$500)	-25.00%
Other Expenses	\$4,495	\$1,170	\$4,726	\$4,300	\$6,100	\$6,100	\$1,800	41.86%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$11,596	\$10,145	\$10,006	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$2,813,577	\$2,821,299	\$2,845,992	\$2,855,689	\$3,034,718	\$3,034,718	\$179,029	6.27%
Florence Sawyer School								
Sawyer Administrative Salaries	\$299,390	\$305,448	\$312,745	\$309,097	\$316,433	\$316,433	\$7,336	2.37%
Sawyer Teacher Salaries	\$3,869,322	\$3,806,492	\$3,857,083	\$3,985,382	\$4,215,426	\$4,215,426	\$230,044	5.77%
Sawyer Extra-Curricular Advisors	\$20,503	\$28,267	\$29,556	\$29,121	\$47,217	\$47,217	\$18,096	62.14%
Sawyer Clerical Salaries	\$87,008	\$90,392	\$86,395	\$82,536	\$96,643	\$96,643	\$14,107	17.09%
Sawyer Classroom Assistants	\$124,252	\$94,618	\$92,682	\$81,171	\$96,912	\$96,912	\$15,741	19.39%
Contracted Services	\$3,073	\$5,650	\$3,917	\$5,470	\$4,900	\$4,900	(\$570)	-10.42%
General Office Supplies	\$23,098	\$5,819	\$8,514	\$9,720	\$6,385	\$6,385	(\$3,335)	-34.31%
Textbooks	\$14,305	\$6,198	\$11,219	\$13,640	\$22,200	\$22,200	\$8,560	62.76%
General Instructional Supplies	\$42,050	\$48,096	\$30,751	\$32,772	\$30,081	\$30,081	(\$2,691)	-8.21%
Music Supplies	\$3,563	\$2,812	\$3,699	\$4,000	\$4,000	\$4,000	\$0	0.00%
Physical Education Supplies	\$2,783	\$5,857	\$3,667	\$6,000	\$6,000	\$6,000	\$0	0.00%
Art Supplies	\$5,539	\$4,681	\$4,325	\$4,400	\$4,400	\$4,400	\$0	0.00%
Instructional Technology	\$17,014	\$19,381	\$5,865	\$11,400	\$5,000	\$5,000	(\$6,400)	-56.14%
Library Books and Periodicals	\$8,291	\$8,291	\$8,342	\$8,700	\$8,700	\$8,700	\$0	0.00%

Executive Summary

Account Name	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Requested	FY19 Voted	Dollar Change FY 18 to FY 19	Change %
Guidance Supplies	\$407	\$0	\$78	\$200	\$200	\$200	\$0	0.00%
Library/Media Supplies	\$1,166	\$1,303	\$1,374	\$1,300	\$1,300	\$1,300	\$0	0.00%
Professional Development	\$5,133	\$5,299	\$7,306	\$9,150	\$6,750	\$6,750	(\$2,400)	-26.23%
Other Expenses	\$1,109	\$10,857	\$15,037	\$17,450	\$11,150	\$11,150	(\$6,300)	-36.10%
504 Compliance	\$1,565	\$5,913	\$1,629	\$2,000	\$1,000	\$1,000	(\$1,000)	-50.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$21,578	\$16,843	\$18,146	\$16,565	\$16,565	\$16,565	\$0	0.00%
Subtotal:	\$4,551,149	\$4,472,216	\$4,502,331	\$4,630,074	\$4,901,262	\$4,901,262	\$271,188	5.86%
Total Budget	\$50,139,639	\$48,012,024	\$49,896,404	\$52,076,385	\$54,114,104	\$54,114,104	\$2,037,719	3.91%
Grant Offsets	\$3,723,622	\$3,627,870	\$3,806,784	** \$0	** \$0	** \$0	** \$0	0.00%
Net Total Budget	\$46,416,017	\$44,384,154	\$46,089,620	\$52,076,385	\$54,114,104	\$54,114,104	\$2,037,719	3.91%

** Prior Year Budgets included Grant and Revolving Fund Offsets. These expenditures are now charged directly to the actual Grant and Revolving Accounts

Nashoba Regional School District
Budget Drivers: FY19 Operating Budget

Voted FY 18 Budget	\$ 52,076,385
Requested FY 19 Budget	\$ 54,114,104
Decrease (\$)	\$ 2,037,719
Decrease (%)	3.91%

Budget Drivers	FY 15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Voted	One Year	One Year
Salaries for Existing Personnel <i>(incl. subs)</i>	\$31,472,434	\$30,784,990	\$32,378,907	\$32,706,564	\$34,732,358	6.19%	\$2,025,794
Salaries for New Personnel	\$389,000	\$448,000	-\$87,196			0.00%	\$0
Insurance and Benefits	\$6,885,266	\$6,220,668	\$7,322,199	\$8,846,539	\$9,286,622	4.97%	\$440,083
Special Education <i>(non-salary, w/o transp)</i>	\$1,968,665	\$2,002,278	\$1,677,695	\$1,912,277	\$1,895,149	-0.90%	(\$17,128)
Transportation: Regular Day/Late/MV	\$1,644,558	\$1,680,691	\$1,502,705	\$1,953,500	\$2,074,473	6.19%	\$120,973
Transportation: SPED	\$864,504	\$672,164	\$718,853	\$695,500	\$0	-100.00%	(\$695,500)
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,207,953	\$1,014,953	\$957,920	\$725,256	\$798,500	10.10%	\$73,244
Facilities Department <i>(non-salary)</i>	\$1,514,609	\$1,228,149	\$1,283,828	\$1,282,500	\$1,344,500	4.83%	\$62,000
High School Debt Service	\$686,566	\$626,066	\$562,700	\$469,050	\$455,550	-2.88%	(\$13,500)
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
SPED Assessment	\$15,833	\$14,264	\$9,892	\$16,000	\$16,000	0.00%	\$0
School Choice Assessment	\$473,741	\$430,732	\$457,187	\$430,000	\$475,000	10.47%	\$45,000
Charter School Assessment	\$427,302	\$404,280	\$254,427	\$360,000	\$375,000	4.17%	\$15,000
Reserve Fund (statutory)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Salary Reserve	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Other System-Wide Operating Expenses	\$397,464	\$483,828	\$600,594	\$497,900	\$515,600	3.55%	\$17,700
Site-Based and Department Funds	\$2,191,744	\$2,000,961	\$2,256,695	\$2,181,299	\$2,145,352	-1.65%	-\$32,947
TOTAL	\$50,139,639	\$48,012,024	\$49,896,404	\$52,076,385	\$54,114,104	3.91%	\$2,037,719

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: FY19 Operating Budget

Category	Salary Costs						Non-Salary Costs						Total Costs					
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Voted	FY19 Voted	One Year Change %	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Voted	FY19 Voted	One Year Change %	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Voted	FY19 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$6,885,266	\$6,220,668	\$7,322,199	\$8,846,539	\$9,286,622	4.97%	\$6,885,266	\$6,220,668	\$7,322,199	\$8,846,539	\$9,286,622	4.97%
System-Wide	\$782,801	\$878,315	\$692,424	\$700,509	\$592,124	-15.47%	\$3,645,464	\$3,639,861	\$3,387,505	\$3,726,450	\$3,911,623	4.97%	\$4,428,266	\$4,518,176	\$4,079,929	\$4,426,959	\$4,503,747	1.73%
Health Services	\$717,984	\$679,799	\$627,448	\$656,455	\$670,034	2.07%	\$20,983	\$26,479	\$23,459	\$28,010	\$27,810	-0.71%	\$738,966	\$706,278	\$650,907	\$684,465	\$697,844	1.95%
Facilities Dept.	\$1,532,707	\$1,613,263	\$1,566,196	\$1,601,559	\$1,648,034	2.90%	\$2,646,778	\$2,168,562	\$2,159,779	\$1,942,756	\$2,143,000	10.31%	\$4,179,485	\$3,781,825	\$3,725,976	\$3,544,315	\$3,791,034	6.96%
Substitute Teachers	\$477,926	\$357,962	\$481,642	\$440,000	\$440,000	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$477,926	\$357,962	\$481,642	\$440,000	\$440,000	0.00%
Teaching and Learning	\$569,782	\$489,328	\$581,520	\$531,681	\$512,278	-3.65%	\$191,670	\$188,395	\$126,820	\$259,500	\$246,700	-4.93%	\$761,452	\$677,722	\$708,340	\$791,181	\$758,978	-4.07%
SPED	\$7,094,089	\$6,516,287	\$6,919,586	\$6,861,902	\$7,951,533	15.88%	\$2,833,169	\$2,674,442	\$2,396,547	\$2,607,777	\$1,895,149	-27.33%	\$9,927,258	\$9,190,729	\$9,316,133	\$9,469,679	\$9,846,682	3.98%
Technology	\$384,700	\$367,377	\$360,976	\$451,369	\$460,394	2.00%	\$911,073	\$779,020	\$1,208,336	\$971,909	\$852,516	-12.28%	\$1,295,773	\$1,146,397	\$1,569,312	\$1,423,278	\$1,312,910	-7.75%
Athletics	\$423,773	\$364,674	\$375,869	\$487,560	\$506,397	3.86%	\$327,853	\$251,688	\$235,379	\$156,490	\$171,200	9.40%	\$751,626	\$616,361	\$611,248	\$644,050	\$677,597	5.21%
High School	\$6,437,403	\$6,600,582	\$6,735,749	\$6,753,935	\$7,089,023	4.96%	\$372,234	\$387,071	\$390,646	\$390,554	\$416,572	6.66%	\$6,809,637	\$6,987,652	\$7,126,395	\$7,144,489	\$7,505,595	5.05%
Burbank MS	\$1,495,757	\$1,578,596	\$1,614,250	\$1,663,495	\$1,694,078	1.84%	\$56,131	\$59,005	\$50,573	\$68,438	\$63,645	-7.00%	\$1,551,888	\$1,637,601	\$1,664,824	\$1,731,933	\$1,757,723	1.49%
Center Elem.	\$3,383,981	\$3,201,638	\$3,387,065	\$3,495,438	\$3,577,726	2.35%	\$106,758	\$108,713	\$73,896	\$92,054	\$103,104	12.00%	\$3,490,738	\$3,310,352	\$3,460,962	\$3,587,492	\$3,680,830	2.60%
Hale MS	\$1,422,825	\$1,515,375	\$1,787,812	\$1,791,397	\$1,861,517	3.91%	\$53,808	\$51,411	\$42,403	\$64,845	\$57,045	-12.03%	\$1,476,633	\$1,566,785	\$1,830,215	\$1,856,242	\$1,918,562	3.36%
Rowlandson Elem.	\$2,737,231	\$2,744,578	\$2,782,710	\$2,783,957	\$2,956,589	6.20%	\$76,346	\$76,721	\$63,282	\$71,732	\$78,129	8.92%	\$2,813,577	\$2,821,299	\$2,845,992	\$2,855,689	\$3,034,718	6.27%
Sawyer School	\$4,400,475	\$4,325,217	\$4,378,462	\$4,487,307	\$4,772,631	6.36%	\$150,674	\$147,000	\$123,869	\$142,767	\$128,631	-9.90%	\$4,551,149	\$4,472,216	\$4,502,331	\$4,630,074	\$4,901,262	5.86%
TOTAL:	\$31,861,434	\$31,232,990	\$32,291,711	\$32,706,564	\$34,732,358	6.19%	\$18,278,205	\$16,779,035	\$17,604,693	\$19,369,821	\$19,381,746	0.06%	\$50,139,639	\$48,012,024	\$49,896,404	\$52,076,385	\$54,114,104	3.91%

Line Item Control Accounts					
Account Name	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Voted	FY 19 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 3,356,966	\$ 3,137,454	\$ 3,119,879	\$ 3,267,574	\$ 3,181,227
Supplies, Services, General Expenses	\$ 1,791,607	\$ 1,672,753	\$ 2,128,966	\$ 1,868,809	\$ 1,841,346
Debt Service: Track	\$ 189,700	\$ 146,700	\$ 133,700	\$ 55,700	\$ 52,700
Transportation Regular Day/MV	\$ 1,626,210	\$ 1,662,808	\$ 1,486,360	\$ 1,933,500	\$ 2,046,953
Debt Service:NRHS/Deficit Bond	\$ 496,866	\$ 479,366	\$ 429,000	\$ 413,350	\$ 402,850
Assessments (Choice, Charter, SPED)	\$ 916,876	\$ 849,276	\$ 721,506	\$ 806,000	\$ 866,000
Building Grounds					
Salaries	\$ 1,532,707	\$ 1,613,263	\$ 1,566,196	\$ 1,601,559	\$ 1,648,034
Supplies, Services, General Expenses	\$ 1,514,609	\$ 1,228,149	\$ 1,283,828	\$ 1,282,500	\$ 1,344,500
Utilities	\$ 1,207,953	\$ 1,014,953	\$ 957,920	\$ 725,256	\$ 798,500
Insurance and Benefits					
Insurance and Benefits	\$ 6,885,266	\$ 6,220,668	\$ 7,322,199	\$ 8,846,539	\$ 9,286,622
Special Education					
Salaries	\$ 7,094,089	\$ 6,516,287	\$ 6,919,586	\$ 6,861,902	\$ 7,951,533
Out of District Tuition/Collaborative	\$ 1,874,641	\$ 1,857,902	\$ 1,551,934	\$ 1,751,435	\$ 1,718,987
Transportation Special Education	\$ 864,504	\$ 672,164	\$ 718,853	\$ 695,500	\$ -
Supplies, Services, General Expenses	\$ 94,024	\$ 144,376	\$ 125,761	\$ 160,842	\$ 176,162
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 487,976	\$ 522,711	\$ 529,203	\$ 526,129	\$ 637,058
Instructional Salaries	\$ 5,949,427	\$ 6,077,871	\$ 6,206,546	\$ 6,227,806	\$ 6,451,966
Supplies, Services, General Expenses	\$ 372,234	\$ 387,071	\$ 390,646	\$ 390,554	\$ 416,572
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 167,202	\$ 179,021	\$ 165,476	\$ 164,470	\$ 169,927
Instructional Salaries	\$ 1,328,555	\$ 1,399,575	\$ 1,448,775	\$ 1,499,025	\$ 1,524,151
Supplies, Services, General Expenses	\$ 56,131	\$ 59,005	\$ 50,573	\$ 68,438	\$ 63,645
Center Elementary School					
Administrative/Clerical Salaries	\$ 248,633	\$ 263,401	\$ 260,214	\$ 277,573	\$ 281,883
Instructional Salaries	\$ 3,135,347	\$ 2,938,237	\$ 3,126,852	\$ 3,217,865	\$ 3,295,843
Supplies, Services, General Expenses	\$ 106,758	\$ 108,713	\$ 73,896	\$ 92,054	\$ 103,104
Hale Middle School					
Administrative/Clerical Salaries	\$ 59,772	\$ 68,004	\$ 287,850	\$ 164,470	\$ 174,361
Instructional Salaries	\$ 1,363,054	\$ 1,447,371	\$ 1,499,963	\$ 1,626,927	\$ 1,687,156
Supplies, Services, General Expenses	\$ 53,808	\$ 51,411	\$ 42,403	\$ 64,845	\$ 57,045
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 247,076	\$ 249,264	\$ 259,641	\$ 260,018	\$ 267,204
Instructional Salaries	\$ 2,490,155	\$ 2,495,314	\$ 2,523,068	\$ 2,523,939	\$ 2,689,385
Supplies, Services, General Expenses	\$ 76,346	\$ 76,721	\$ 63,282	\$ 71,732	\$ 78,129
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 386,398	\$ 395,840	\$ 399,141	\$ 391,633	\$ 413,076
Instructional Salaries	\$ 4,014,077	\$ 3,929,377	\$ 3,979,321	\$ 4,095,674	\$ 4,359,555
Supplies, Services, General Expenses	\$ 150,674	\$ 147,000	\$ 123,869	\$ 142,767	\$ 128,631
TOTAL	\$ 50,139,639	\$ 48,012,024	\$ 49,896,404	\$ 52,076,385	\$ 54,114,104

Direct Charge of Expenditure to Revolving and Grants

Location Code	Description of Account	Funding Source	Amount
01- Insurance	Heath Insurance- Active Employees	School Choice	\$ 300,000.00
01- Insurance	Heath Insurance- Active Employees	Extended Day	\$ 88,000.00
02-District Wide Admin.	High School Track Debt	Athletic Revolving	\$ 125,000.00
03- Nursing	District Nurses	Enhanced Health Grant	\$ 58,000.00
04- Facilities	Heating Fuel	Custodial Revolving	\$ 50,000.00
04- Facilities	Electricity	Custodial Revolving	\$ 50,000.00
04- Facilities	Heating Fuel	Extended Day	\$ 75,000.00
04- Facilities	Electricity	Extended Day	\$ 75,000.00
04- Facilities	Scheduled Maintenance	HS Parking Fees	\$ 10,000.00
06- Teaching & Learning	Teaching & Learning Admin. Salaries	Title IIA	\$ 47,000.00
07- Special Education	Out of District Tuition	Circuit Breaker	\$ 746,000.00
07- Special Education	Sped Teaching Salaries	Community Partnership	\$ 30,900.00
07- Special Education	Sped Transportation	IDEA Grant (240)	\$ 716,325.00
07- Special Education	Sped Teaching Salaries	Inclusive PreSchool Grant	\$ 26,500.00
07- Special Education	Sped Teaching Salaries (Pre School Dir)	Kind. Revolving	\$ 24,357.00
07- Special Education	Sped Teaching Salaries	Pre School Revolving	\$ 115,065.00
07- Special Education	Sped Teaching Salaries (Pre School Dir)	Pre School Revolving	\$ 24,357.00
07- Special Education	Sped Aides & Assistants	Pre School Revolving	\$ 73,040.00
07- Special Education	Sped Aides & Assistants	Sped Early Childhood	\$ 17,000.00
08- Technology	Technology- Contracted Services	Erate	\$ 75,000.00
08- Technology	Technology- Hardware	Erate	\$ 24,000.00
28- Luther Burbank	Luther Burbank - Teaching Salaries	Title I- Grant	\$ 89,093.00
28	Luther Burbank - Aides & Assistants	Title I- Grant	\$ 52,173.00
29- Center School	Center School General Ins. Supplies	Kind. Revolving	\$ -
29	Center School - Aides & Assistants	Kind. Revolving	\$ 52,173.00
29	Center School- Teaching Salaries	Kind. Revolving	\$ 133,323.00
32- Mary Rowlandson	Rowlandson- General Ins. Supplies	Kind. Revolving	\$ -
32	Rowlandson- Teaching Salaries	Kind. Revolving	\$ 136,288.00
32	Rowlandson - Aides & Assistants	Kind. Revolving	\$ 52,173.00
32	Rowlandson- Teaching Salaries	Title I- Grant	\$ 89,593.00
33- Sawyer School	Sawyer Teaching Salaries	Kind Revolving	\$ 130,271.00
33	Sawyer - Aides & Assistants	Kind Revolving	\$ 52,173.00
33	Sawyer- General Ins. Supplies	Kind. Revolving	\$ -
40*- Athletics	Athletics Admin Assistant	Athletic Revolving	\$ 19,609.00
00- Withholding	Withholding Liability Account	Retiree Health Contribution	\$ 37,000.00
Total			\$ 3,594,413.00
* Include in Salary Composite and funded by a Revolving Fund			

Nashoba Regional School District
 Fiscal Year 2019
 Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-17	1-Oct-16	1-Oct-15	1-Oct-14	1-Oct-13	1-Oct-12	1-Oct-11	1-Oct-10	1-Oct-09	1-Oct-08	1-Oct-07	1-Oct-06	01-Oct-05	01-Oct-04	01-Oct-03	01-Oct-02	01-Oct-01	01-Oct-00	01-Oct-99
Bolton:	5,265	1,076	1,015	1,041	1,049	1,084	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859	846
Lancaster:	4,905	966	978	985	969	1,007	948	997	1,033	1,051	1,051	1014	1,063	1,034	1,024	1,008	1,002	1,024	1,010	994
Stow:	6,364	1,211	1,258	1,262	1,318	1,315	1,233	1,232	1,181	1,191	1,166	1170	1,164	1,170	1,116	1,089	1,062	1,070	1,000	1,020
Total:	16,534	3,253	3,251	3,288	3,336	3,406	3,250	3,305	3,288	3,325	3,282	3,240	3,267	3,165	3,093	3,034	2,978	2,998	2,869	2,860

FOR OPERATING ASSESSMENT

Town:	FY 17	FY 18	FY 19	Change
Bolton:	32.0711486%	31.8069082%	31.8434741%	0.0365659%
Lancaster:	29.5809466%	29.5626399%	29.6661425%	0.1035026%
Stow:	38.3479047%	38.6304519%	38.4903835%	-0.1400684%
Total:	100.0000000%	100.0000000%	100.0000000%	0.0000000%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

Town:	10/1/2017	FY 17	FY 18	FY 19	Change
Bolton:	327	32.3139653%	32.0855615%	35.4663774%	3.3808159%
Lancaster:	264	28.9500510%	29.4117647%	28.6334056%	-0.7783591%
Stow:	331	38.7359837%	38.5026738%	35.9002169%	-2.6024569%
Total:	922	100.0000000%	100.0000000%	100.0000000%	0.0000000%

Preliminary Budget Assessment

Voted Budget	\$54,114,104	
High School Debt	\$455,550	Subject to Capital Assessment Process
Local Revenue	\$8,915,370	State and Locally Generated Revenue
Amount Assessed	\$44,743,184	Total Amount Assessed
Fixed Assessment	\$24,524,720	Minimum Required Local Contributions
Variable Assessment	\$20,218,464	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,073,490
Lancaster	\$6,484,607
Stow	\$9,966,623
Total	\$24,524,720
FY 18 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2019 Net Debt Assessment	Capital Assessment Credit	FY 2019 Total Assessment	FY 2018 Total Assessment	FY 2019 Total Dollar Increase	FY 2019 Percentage Increase
Bolton	31.8434741%	\$8,073,490	\$6,438,261	\$161,567	\$0	\$14,673,318	\$13,991,944	\$681,374	4.87%
Lancaster	29.6661425%	\$6,484,607	\$5,998,038	\$130,439	\$0	\$12,613,085	\$11,925,948	\$687,137	5.76%
Stow	38.4903835%	\$9,966,623	\$7,782,164	\$163,543	\$0	\$17,912,331	\$17,188,374	\$723,957	4.21%
Total	100.0000000%	\$24,524,720	\$20,218,464	\$455,550	\$0	\$45,198,734	\$43,106,266	\$2,092,468	4.85%

Net Payment Analysis

	FY 2019 Assessment	SBAB Credit	FY 2019 Net Assessment
Bolton	\$14,673,318		\$14,673,318
Lancaster	\$12,613,085		\$12,613,085
Stow	\$17,912,331	\$542,576	\$17,369,755

FY 2019 Revenue By Source

Revenue Source	FY15 Actual	FY 16 Actual	FY 17 Actual	FY18 Voted	FY19 Voted
Bolton Assessment	\$12,507,393	\$12,899,089	\$13,472,254	\$13,991,944	\$14,673,318
Lancaster Assessment	\$10,665,623	\$11,000,440	\$11,400,286	\$11,925,948	\$12,613,085
Stow Assessment	\$14,451,558	\$15,232,287	\$15,948,783	\$16,645,798	\$17,369,755
Chapter 70 Educational Aid	\$6,492,305	\$6,574,232	\$6,756,060	\$6,820,120	\$6,915,370
Regional Transportation	\$987,626	\$1,031,932	\$1,069,115	\$950,000	\$1,000,000
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$542,576	\$542,576	\$542,576	\$542,576	\$542,576
Medicaid Revenue	\$161,968	\$256,571	\$247,528	\$100,000	\$100,000
Extended Day Revolving	\$165,000	\$215,000	\$215,000	\$0	\$0
Pre-School Revolving	\$0	\$0	\$0	\$0	\$0
Investment Income	\$21,360	\$27,549	\$55,283	\$50,000	\$60,000
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$1,000,000	\$1,600,000	\$1,000,000	\$1,000,000	\$800,000
Charter School	\$26,744	\$24,876	\$18,434	\$30,000	\$20,000
Other Revenue*	\$51,039	\$186,996	\$22,548	\$20,000	\$20,000
Total Assessment Revenue	\$38,167,150	\$39,674,392	\$41,363,899	\$43,106,266	\$45,198,734
Total Local Revenue	\$8,906,043	\$9,917,156	\$9,383,968	\$8,970,120	\$8,915,370
Total Revenue	\$47,073,193	\$49,591,548	\$50,747,867	\$52,076,386	\$54,114,104

New Staff Requests

District Summary

System Wide						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Assistant Superintendent	1.0	\$130,000	1.0	\$80,000	1.0	\$80,000
Special Education						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Special Educator Hale MS - New Program (Neurological and Autism)	1.0	\$64,000	1.0	\$64,000	1.0	\$64,000
Nashoba Regional High School						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Reduction of .8 Science Teacher	-0.80	(\$64,000)	-0.80	(\$64,000)	-0.80	(\$64,000)
Center						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
5th Grade Technology Education Teacher	0.20	\$11,200	0.00	\$0	0.00	\$0
Burbank						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Assistant Principal - Luther Burbank	1.0	\$92,400	1.0	\$0	1.0	\$0
Hale						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
ELL Teacher	0.40	\$22,400	0.40	\$22,400	0.40	\$22,400
Rowlandson						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Classroom Teacher - Grade 1 (Enrollment based)	1.0	\$56,000	0.0	\$0	0.0	\$0
Interventionist (Increase from .6 to 1.0)	0.4	\$34,384	0.4	\$34,384	0.4	\$34,384
Sawyer/Emerson						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Classroom Teacher - Grade 1 (Enrollment based)	1.0	\$56,000	1.0	\$56,000	1.0	\$56,000

New Staff Requests

District Summary

District Total						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Total	5.20	\$402,384	4.00	\$192,784	4.00	\$192,784

District Salary Summary

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
District Treasurer Salary	0	0					\$0.00
Administration Salaries	1.0	1.0	\$199,500	2.0	\$80,000	2.0	\$279,500.00
Central Office Clerical Salaries	1.0	1.0	\$66,155				\$66,155.00
Business and Finance Salaries	3.0	3.0	\$226,420				\$226,420.00
Human Resources Salaries	3.0	3.0	\$229,144				\$229,144.00
Unspecified District Wide Cuts	0.0	-3.0	-\$209,095				-\$209,095.00

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
District Nurses Salaries	9.0	9.0	\$669,034				\$669,034
Substitute Nurses Salaries			\$1,000				\$1,000

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Facilities Dept Salaries	3.0	3.0	\$195,103				\$195,103
Custodial Salaries	30.0	30.0	\$1,387,931				\$1,387,931
Custodial Overtime Exp			\$45,000				\$45,000
Temporary Help			\$20,000				\$20,000

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Substitute Teachers-Regular			\$215,000				\$215,000
Substitute Teachers-Long Term			\$225,000				\$225,000

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Teaching & Learning Administration	3.0	3.0	\$194,110				\$194,110
District Mentor Program			\$40,000				\$40,000
Teaching & Learn-Teachers Salaries	3.0	3.0	\$243,386				\$243,386
Teaching & Learning Tutors & Assistants	1.0	1.0	\$34,782				\$34,782

District Salary Summary

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
SPED Administration	7.0	7.0	\$670,569				\$670,569
SPED-Teachers Salaries Dist Wide	67.9	67.9	\$4,817,948	68.9	\$64,000	68.9	\$4,881,948
SPED-Clerical Salaries	2.0	2.0	\$125,267				\$125,267
SPED-Summer Salaries			\$93,500				\$93,500
SPED-Assistants & Tutors	68.5	68.5	\$2,180,249				\$2,180,249
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Technology Dept Salaries	7.0	7.0	\$460,394				\$460,394
Professional Salaries							\$0
Technology Tutors							\$0
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Athletic Department Salary	1.0	1.0	\$100,969				\$100,969
Athletic Trainer Salary	1.0	1.0	\$49,187				\$49,187
Coaches Salaries, HS			\$301,201				\$301,201
Coaches Salaries, Middle			\$55,040				\$55,040
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
NRHS Administrative Salaries	4.0	4.0	\$460,626				\$460,626
NRHS Extra Curricular Advisors			\$80,291				\$80,291
NRHS Clerical Salaries	2.0	2.0	\$87,761				\$87,761
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Art-Teacher Salaries	3.0	3.0	\$231,803				\$231,803
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Business-Teacher Salaries	2.8	2.8	\$208,099				\$208,099

District Salary Summary

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
English-Teacher Salaries	11.4	11.4	\$857,499				\$857,499
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Guidance Counselor Salaries	7.0	7.0	\$600,583				\$600,583
Guidance Clerical Salaries	2.0	2.0	\$88,670				\$88,670
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Physical Education-Teacher Salaries	5.0	5.0	\$429,888				\$429,888
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Library/Media-Teacher Salaries	2.0	2.0	\$168,119				\$168,119
Library/Media Clerical Salaries/Assistants	1.00	1.00	\$27,846				\$27,846
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Math-Teacher Salaries	10.8	10.8	\$831,831				\$831,831
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Music-Teacher Salaries	2.0	2.0	\$144,686				\$144,686
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Social Studies-Teacher Salaries	11.0	11.0	\$909,349				\$909,349
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Science-Teacher Salaries	11.8	11.8	\$1,019,754	11.0	(\$64,000)		\$955,754

District Salary Summary

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Technology-Teacher Salaries	3.0	3.0	\$265,179				\$265,179
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Foreign Language-Teacher Salaries	8.0	8.0	\$671,475				\$671,475
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
ASC-Teacher Salaries							\$0
ASC Tutors/Assistants Salaries	2.0	2.0	\$69,564				\$69,564
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Burbank-Administrative Salaries	1.0	1.0	\$115,566	2.0	\$0		\$115,566
Burbank-Teacher Salaries	19.2	19.2	\$1,463,110				\$1,463,110
Burbank-Extra Curr. Advisors			\$26,260				\$26,260
Burbank-Clerical Salaries	1.0	1.0	\$54,361				\$54,361
Burbank-Classroom Assistants	2.5	2.5	\$34,781				\$34,781
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Center School-Administrative Salaries	2.0	2.0	\$207,966				\$207,966
Center School-Teacher Salaries	39.1	39.1	\$3,210,935	39.1	\$0		\$3,210,935
Center School-Extra Curr. Advisors			\$3,028				\$3,028
Center School-Clerical Salaries	1.5	1.5	\$73,917				\$73,917
Center School Regular Assistants	4.0	4.0	\$81,881				\$81,881

District Salary Summary

Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Hale-Administrative Salaries	1.0	1.0	\$120,000				\$120,000
Hale-Teacher Salaries	21.5	21.5	\$1,592,099	21.9	\$22,400		\$1,614,499
Hale-Extra Curr. Advisors			\$37,875				\$37,875
Hale-Clerical Salaries	1.0	1.0	\$54,361				\$54,361
Hale-Classroom Assistants	1.0	1.0	\$34,782				\$34,782
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Rowlandson-Administrative Salaries	2.0	2.0	\$211,699				\$211,699
Rowlandson-Teacher Salaries	32.1	32.1	\$2,579,189	32.5	\$34,384		\$2,613,573
Rowlandson-Extra Curr. Advisors			\$7,575				\$7,575
Rowlandson-Clerical Salaries	1.0	1.0	\$55,505				\$55,505
Rowlandson-Classroom Assistants	3.6	3.6	\$68,237				\$68,237
Category	FY 18 FTE	FY 19 FTE Existing	FY 19 Existing Salary Cost	FY 19 FTE Proposed	FY 19 Proposed Changes	FY 19 FTE Voted	FY 19 Voted Budget
Sawyer-Administrative Salaries	3.0	3.0	\$316,433				\$316,433
Sawyer-Teacher Salaries	51.6	50.6	\$4,159,426	51.6	\$56,000		\$4,215,426
Sawyer-Extra Curr. Advisors			\$47,217				\$47,217
Sawyer-Clerical Salaries	1.8	1.8	\$96,643				\$96,643
Sawyer-Classroom Assistants	4.5	4.5	\$96,912				\$96,912

Insurance and Employee Benefits
Non Salary Account Budget Detail

5100 60 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Massachusetts Early Retirement Payment	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0		Paid off in FY10
5200 60 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Unemployment Insurance	\$70,000	\$70,000	\$70,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Unemployment Insurance	\$70,000	\$70,000	\$70,000	
5100 61 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Worcester County Retirement	\$896,139	\$979,158	\$979,158	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Assessment	\$896,139	\$979,158	\$979,158	
5200 61 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Workers Compensation	\$270,000	\$260,000	\$260,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Annual Premium	\$270,000	\$260,000	\$260,000	
5260 61 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Medicare Payments	\$480,000	\$520,000	\$520,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$480,000	\$520,000	\$520,000	
5200 62 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Life Insurance	\$18,000	\$16,000	\$16,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$18,000	\$16,000	\$16,000	

Insurance and Employee Benefits

Non Salary Account Budget Detail

5260 62 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Property and Casualty Insurance	\$135,000	\$135,000	\$135,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$135,000	\$135,000	\$135,000	
5200 63 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Health Insurance Active Employees	\$5,896,000	\$6,119,856	\$6,119,856	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$5,896,000	\$6,119,856	\$6,119,856	This line is offset by School Choice Revenue \$300,000
5200 64 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Health Insurance Retired Employees	\$725,000	\$807,800	\$807,800	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$725,000	\$807,800	\$807,800	
5200 66 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Dental Insurance Active Employees	\$226,800	\$240,408	\$240,408	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$226,800	\$240,408	\$240,408	
5200 67 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Dental Insurance Retired Employees	\$129,600	\$138,400	\$138,400	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$129,600	\$138,400	\$138,400	
5200 65 3 1	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Short Term Disability Insurance	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	

System Wide Expenses
Non Salary Account Budget Detail

1100 40 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Treasurer's Bond	\$375	\$600	\$600	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$375	\$600	\$600	

1200 40 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services	\$80,000	\$101,000	\$101,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Audit Services - Annual	\$40,000	\$40,000	\$40,000	
Forensic Auditing	\$0	\$0	\$0	
Advertising	\$20,000	\$15,000	\$15,000	
Other Services	\$20,000	\$30,000	\$30,000	
OPEB Evaluation	\$0	\$16,000	\$16,000	

1420 41 01 02	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
OPEB	\$50,000	\$13,000	\$38,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$50,000	\$13,000	\$38,000	

1420 14 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Payroll Services	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	

1430 40 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Legal Services	\$50,000	\$60,000	\$60,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Legal Services	\$50,000	\$60,000	\$60,000	

System Wide Expenses

Non Salary Account Budget Detail

3300 40 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Transportation Regular Day	\$1,893,500	\$1,996,953	\$1,996,953	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Regular Day	\$1,893,500	\$1,996,953	\$1,996,953	
5300 40 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Photocopier Expenses	\$130,000	\$100,000	\$100,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Canon Lease	\$130,000	\$100,000	\$100,000	
3300 41 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Transportation Late Bus	\$20,000	\$27,520	\$27,520	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Late Bus	\$20,000	\$27,520	\$27,520	
3300 42 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Transportation McKinney Vento	\$40,000	\$50,000	\$50,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
McKinney Vento	\$40,000	\$50,000	\$50,000	Moved from SPED Budget FY18
1200 50 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Postage and Printing Expenses	\$30,000	\$30,000	\$30,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$30,000	\$30,000	\$30,000	

System Wide Expenses

Non Salary Account Budget Detail

1200 51 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Office Supplies and Equipment	\$17,000	\$27,500	\$27,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District Wide Paper Costs	\$8,000	\$10,000	\$10,000	
District Wide Consumables	\$4,000	\$5,000	\$5,000	
Supplies	\$5,000	\$6,000	\$6,000	
Conference Room Table/Desk	\$0	\$6,500	\$6,500	

1200 52 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Administrative Technology	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	

1200 53 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Central Office Copy Machine Consumables	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	

1100 80 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
School Committee Memberships,Dues, PD	\$15,000	\$15,000	\$15,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$15,000	\$15,000	\$15,000	

1200 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Central Office Other Expenses and Memberships	\$10,000	\$12,000	\$12,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$10,000	\$12,000	\$12,000	

System Wide Expenses

Non Salary Account Budget Detail

2350 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
System Wide Professional Development	\$40,000	\$45,000	\$45,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$40,000	\$45,000	\$45,000	
3400 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Food Services Subsidy	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	
5400 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Salary Reserve	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	
8200 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
NRHS Debt Service	\$413,350	\$402,850	\$402,850	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$413,350	\$402,850	\$402,850	Scheduled debt for NRHS bond
8600 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Deficit Bond Debt Service	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	

System Wide Expenses

Non Salary Account Budget Detail

9100 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
SPED Assessment	\$16,000	\$16,000	\$16,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$16,000	\$16,000	\$16,000	State assessment estimate, actual tends to vary greatly
9110 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
School Choice Tuition Assessment	\$430,000	\$475,000	\$475,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$430,000	\$475,000	\$475,000	State Assessment
9120 60 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Charter School Tuition Assessment	\$360,000	\$375,000	\$375,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$360,000	\$375,000	\$375,000	State Assessment
8200 61 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
High School Track and Field Debt Service	\$55,700	\$52,700	\$52,700	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$55,700	\$52,700	\$52,700	Bond for track and field
2350 61 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Unit A Tuition Reimbursement	\$57,000	\$65,000	\$65,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$57,000	\$65,000	\$65,000	Per Unit A Contract
2350 62 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description

System Wide Expenses

Non Salary Account Budget Detail

Unit C Tuition Reimbursement	\$7,500	\$8,500	\$8,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$7,500	\$8,500	\$8,500	Per Unit C Contract

1200 63 1 2	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
In State Travel	\$11,000	\$13,000	\$13,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$11,000	\$13,000	\$13,000	Reimburses employees for travel in and out of District

Facilities
Non Salary Account Budget Detail

4210 40 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Snow Removal	\$83,000	\$90,000	\$90,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Contracted plowing/sanding	\$70,000	\$77,000	\$77,000	
District snow equipment repairs	\$3,000	\$3,000	\$3,000	
District ice melt	\$3,000	\$3,000	\$3,000	
Sand cleanup	\$7,000	\$7,000	\$7,000	
4220 40 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Rubbish Removal/Septic	\$68,000	\$60,500	\$60,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Contracted rubbish removal/recycling	\$50,000	\$42,500	\$42,500	
Septic pumping	\$10,000	\$10,000	\$10,000	
Hazardous waste removal/Chemical Tank Pumping	\$8,000	\$8,000	\$8,000	
4230 40 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Vehicle Expenses	\$35,000	\$35,000	\$35,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District Fuel	\$15,000	\$15,000	\$15,000	
Vehicle Repairs	\$20,000	\$20,000	\$20,000	
4220 41 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Repairs	\$182,000	\$192,000	\$192,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Gym Floors	\$24,000	\$24,000	\$24,000	
Electrical Contractors/Generators	\$15,000	\$15,000	\$15,000	
Boiler Repairs	\$30,000	\$35,000	\$35,000	
Plumbing Contractors	\$25,000	\$30,000	\$30,000	
Door/window/roof	\$15,000	\$15,000	\$15,000	
Material/small repairs	\$20,000	\$20,000	\$20,000	
Locker Repairs	\$3,000	\$3,000	\$3,000	
Security and clock maintenance	\$15,000	\$15,000	\$15,000	
HVAC and Contracted services	\$25,000	\$25,000	\$25,000	
Interior Painting	\$10,000	\$10,000	\$10,000	
4110 50 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Custodial Supplies Repairs & Equipment	\$145,500	\$143,000	\$143,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Paper	\$38,000	\$38,000	\$38,000	
Chemicals	\$52,000	\$42,000	\$42,000	
Wax	\$25,000	\$25,000	\$25,000	
Equipment repairs	\$10,500	\$13,000	\$13,000	
Custodial Equipment	\$20,000	\$25,000	\$25,000	

Facilities
Non Salary Account Budget Detail

4210 50 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Grounds Supplies and Maintenance	\$93,500	\$47,000	\$47,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Turf Maintenance	\$36,500	\$11,500	\$11,500	
Field Maintenance	\$30,500	\$15,500	\$15,500	
Field Paint	\$12,500	\$7,000	\$7,000	
Sprinkler Maintenance	\$2,000	\$2,000	\$2,000	
Mower Maintenance	\$3,000	\$3,000	\$3,000	
Landscaping	\$0	\$3,000	\$3,000	
Ball Field maintenance & Materials	\$4,000	\$4,000	\$4,000	
Kid Safe playground chips	\$5,000	\$1,000	\$1,000	
4220 50 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Building Supplies	\$125,000	\$115,000	\$115,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
In house repair parts	\$35,000	\$35,000	\$35,000	
Pumps and motors	\$20,000	\$20,000	\$20,000	
Lighting supplies	\$15,000	\$15,000	\$15,000	
Electrical supplies	\$25,000	\$15,000	\$15,000	
Plumbing supplies	\$25,000	\$25,000	\$25,000	
Tools	\$5,000	\$5,000	\$5,000	
4110 51 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Uniform Allowance	\$9,500	\$9,500	\$9,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Custodial Uniforms	\$9,500	\$9,500	\$9,500	
4120 51 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Heating Fuel	\$232,214	\$265,000	\$265,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District Fuel purchases (oil)	\$96,252	\$125,000	\$125,000	Offset by Custodial Revolving \$50,000/Extended Day \$75,000
Natural Gas (Stow buildings)	\$135,962	\$140,000	\$140,000	
4130 52 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Electricity	\$420,043	\$417,000	\$417,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District Electricity	\$420,043	\$417,000	\$417,000	Offset by Custodial Revolving \$50,000/Extended Day \$75,000
4130 53 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Propane Gas	\$8,000	\$38,000	\$38,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Propane Gas	\$8,000	\$38,000	\$38,000	Florence Sawyer converted from oil to propane

Facilities
Non Salary Account Budget Detail

4220 60 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Scheduled Maintenance Projects	\$222,000	\$327,500	\$327,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Central Offices	\$0	\$0	\$0	
District Wide Auditorium Audio/Video Upgrades	\$0	\$32,500	\$32,500	
NRHS	\$14,500	\$90,000	\$90,000	This line is offset by Student Parking Pass Revenue \$10,000
Sawyer/Emerson	\$43,000	\$35,000	\$35,000	
Luther Burbank	\$28,500	\$40,000	\$40,000	
Hale	\$35,500	\$45,000	\$45,000	
Mary Rowlandson	\$23,500	\$37,500	\$37,500	
Center	\$29,000	\$8,500	\$8,500	
Pest Control	\$8,000	\$9,000	\$9,000	
Boiler Cleaning/Preventative Maint.	\$30,000	\$20,000	\$20,000	
Door/Window Replacements	\$10,000	\$10,000	\$10,000	
4220 61 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Inspections and DEP Compliance	\$273,000	\$275,000	\$275,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Water and Sewer Treatment	\$110,000	\$125,000	\$125,000	
W/S equipment maintenance	\$10,000	\$15,000	\$15,000	
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000	
Alarm and extinguisher testing	\$60,000	\$50,000	\$50,000	
Sprinkler testing	\$3,000	\$5,000	\$5,000	
DEP/Environmental Permitting & Fees	\$15,000	\$15,000	\$15,000	
Capital Item -Leach Field HS	\$60,000	\$50,000	\$50,000	Capital item - leach field replacement
4225 50 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Building Security Systems (New FY18)	\$46,000	\$50,000	\$50,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Security Consultant District Wide	\$30,000			
Security Equipment	\$16,000	\$50,000	\$50,000	
4130 54 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Telephone (Moved from Technology FY18)	\$65,000	\$78,500	\$78,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$44,000	\$49,000	\$49,000	VoIP services (Tidal)
	\$8,000	\$9,000	\$9,000	Traditional phone service (Verizon)
	\$3,000	\$9,000	\$9,000	Traditional phone service (Earthlink)
	\$5,000	\$6,500	\$6,500	Wireless (Verizon Wireless)
	\$5,000	\$5,000	\$5,000	Telephone repair and replacement

Health Services
Non Salary Account Budget Detail

3200 41 2 3	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services	\$6,160	\$5,460	\$5,460	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
School Physician - District	\$2,000	\$2,000	\$2,000	
CPR faculty/Staff Training	\$900	\$1,200	\$1,200	Instructor Fees for 8 classes (8 participants each)
H&V Machine Calibration	\$560	\$560	\$560	
Health Office support	\$0	\$0	\$0	
Middlesex Partnership for Youth	\$1,700	\$1,700	\$1,700	
Emerson YRBS March 2018	\$1,000	\$0	\$0	Fee every other year
3200 50 2 3	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Nursing Supplies and Equipment	\$7,700	\$8,200	\$8,200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Health Office Supplies & Equipment	\$1,000	\$1,000	\$1,000	
AED replacement and supplies	\$1,000	\$1,200	\$1,200	To replace 16 sets of AED pads that will expire 9/2018
NRHS	\$1,400	\$1,400	\$1,400	
Sawyer/Emerson	\$1,100	\$1,100	\$1,100	
LBM/MRE	\$1,000	\$1,000	\$1,000	
Hale	\$500	\$1,000	\$1,000	
Center	\$1,000	\$1,000	\$1,000	
Epipens/Narcan	\$700	\$500	\$500	Replace stock epi pens and Narcan
3200 60 1 3	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Nursing Professional Development	\$1,350	\$1,350	\$1,350	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
MRE	\$150	\$150	\$150	
LBM	\$150	\$150	\$150	
NRHS	\$300	\$300	\$300	
Center	\$150	\$150	\$150	
Hale	\$150	\$150	\$150	
Emerson	\$150	\$150	\$150	
Sawyer	\$150	\$150	\$150	
District	\$150	\$150	\$150	
3200 60 2 3	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
NRHS EMT Program	\$12,800	\$12,800	\$12,800	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
EMT Instructors	\$12,800	\$12,800	\$12,800	

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Curriculum Development	\$49,500	\$43,200	\$43,200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Teaching and Learning Supplies	\$3,000	\$3,000	\$3,000	
ELL Curriculum	\$2,000	\$2,000	\$2,000	
ELL Translation	\$1,000	\$1,500	\$1,500	
Curriculum Writing/Development STEM	\$13,500	\$11,500	\$11,500	Curriculum development work at Grades K-8 associated with the recent adoption of science and engineering standards and with articulating Grade 6-8 math curriculum
Curriculum Writing/Development ELA	\$7,500	\$5,700	\$5,700	
Curriculum Writing/Development Other	\$5,000	\$12,000	\$12,000	Curriculum development for content areas outside of the ELA and STEM content areas.
Curriculum/Health	\$10,000	\$0	\$0	
Enrichment	\$7,500	\$7,500	\$7,500	
2400 50 6 6	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
District Textbook Adoption	\$121,000	\$96,000	\$96,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
K-5 Science Adoption	\$30,000	\$56,500	\$56,500	Remaining resource purchase for grades 1-5 to support new standards
Math Textbook Adoption	\$61,000	\$4,500	\$4,500	Supplemental math resource for Kindergarten
Fountas and Pinnell Intervention	\$30,000	\$0	\$0	
Grades 6-8 Science Adoption	\$0	\$35,000	\$35,000	Resource purchase for grades 6-8 to support new standards
2350 60 6 6	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Curriculum Membership and Dues	\$2,500	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Professional Memberships	\$2,500	\$2,500	\$2,500	

Teaching and Learning
Non Salary Account Budget Detail

2350 61 6 6	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
System Wide Professional Development	\$86,500	\$105,000	\$105,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Full Day PD	\$7,000	\$7,000	\$7,000	Outside presenters, facilitators and supplies associated with Full Day PD
ER/After-school PD Facilitators/Presenters	\$10,000	\$8,000	\$8,000	Outside presenters, facilitators and supplies associated with ER/After-school PD
Summer Academy	\$12,000	\$12,000	\$12,000	Outside presenters, facilitators, curriculum work and supplies associated with Summer Academy
ELA Professional Development - grades K-5	\$45,000	\$61,000	\$61,000	Teachers for Teachers Professional Development
STEM Professional Development	\$1,500	\$6,000	\$6,000	Training sessions for teachers associated with updated curriculum materials purchase for K-5 science
Mentor Training	\$3,000	\$3,000	\$3,000	Facilitator stipend for training of new mentors
Technology Integration Professional Development	\$8,000	\$8,000	\$8,000	To support current technology initiatives / goals (1:1, next generation assessment, pedagogical practices)

Special Education
Non Salary Account Budget Detail

2220 40 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
SPED Legal Expenses	\$35,000	\$40,000	\$40,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District wide support	\$35,000	\$40,000	\$40,000	
2300 40 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
SPED Transportation	\$695,500	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District wide sped transportation	\$695,500	0	0	Offset by SPED IDEA Grant \$716,325
2310 40 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Home/Hospital Tutoring	\$10,000	\$10,000	\$10,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District wide tutoring	\$10,000	\$10,000	\$10,000	
2720 40 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services-Therapies/Evaluation	\$50,000	\$50,000	\$50,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District wide therapies and evaluations	\$50,000	\$50,000	\$50,000	
9300 40 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Out of District Tuition	\$1,751,435	\$1,743,987	\$1,718,987	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
All out of district tuitions	\$1,751,435	\$1,743,987	\$1,718,987	(This line is offset by Circuit Breaker \$746,000, Out of district tuition \$25,000, and \$350,000 pre-pay tuitions) A student moved in and was residentially placed. We will be responsible in the 2019 school year.
9300 42 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Sensory Equipment	\$5,000	\$3,000	\$3,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Sensory Equipment	\$5,000	\$3,000	\$3,000	

Special Education
Non Salary Account Budget Detail

9400 42 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services Medicaid Billing	\$19,042	\$24,792	\$24,792	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Esped	\$5,292	\$5,292	\$5,292	Same 3 year cost
MSB - Medicaid	\$8,000	\$11,000	\$11,000	This was under budget last year by \$2,500
Assabet Collaborative	\$5,750	\$8,500	\$8,500	This rate increased to \$7,500 last year
2420 50 9 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Supplies and Equipment	\$40,800	\$42,500	\$42,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District wide Special Education Supplies	\$37,000	\$38,500	\$38,500	
HS Supplies	\$3,800	\$4,000	\$4,000	
2350 60 1 7	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Professional Development	\$6,000	\$6,300	\$6,300	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District wide Professional Development	\$4,500	\$4,725	\$4,725	
High School Professional Development	\$1,500	\$1,575	\$1,575	

District Technology

Non Salary Account Budget Detail

2250 40 10 8	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services	\$204,535	\$161,251	\$161,251	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Consulting	\$18,500	\$18,500	\$18,500	ERate consulting, IT consulting; PS customization
Firewall and Sophos AV	\$16,990	\$16,596	\$16,596	Sophos SG550 Appliance with AntiVirus subscription payment plan - \$16,596/year for three-year agreement
LightSpeed Filter	\$0	\$20,150	\$20,150	Internet content filter yearly fee
Internet and WAN	\$125,045	\$60,005	\$60,005	Comcast Internet 2Gbps; Comcast WAN, WAN Universal Connectivity Charge, WAN Federal Cost Recovery Fee (Erate 40-50%) (offset by Erate \$75,000)
Out of warranty repair services	\$30,000	\$40,000	\$40,000	Professional service (labor and travel) for virtual environment servers; physical server, network storage, laptop, desktop, Chromebook, iPad, projector, smartboard and wireless access point
District Website hosting	\$9,000	\$0	\$0	Moved to software line
Summer work	\$5,000	\$6,000	\$6,000	Summer help for IT maintenance work

2451 50 10 8	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Computer Supplies	\$32,789	\$32,159	\$32,159	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District & Central Office	\$2,000	\$2,000	\$2,000	District level technology supplies
Hale	\$2,574	\$2,718	\$2,718	302 x \$9/student = \$2,718
Center	\$5,463	\$5,130	\$5,130	570 x \$9/student = \$5,130
Sawyer/Emerson	\$6,984	\$6,894	\$6,894	766 x \$9/student = \$6,894
High School	\$9,081	\$8,928	\$8,928	992 x \$9/student = \$8,928
Burbank	\$2,277	\$2,232	\$2,232	248 x \$9/student = \$2,232
Rowlandson	\$4,410	\$4,257	\$4,257	473 x \$9/student = \$4,257

District Technology
Non Salary Account Budget Detail

1450 60 10 8	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Administrative Technology	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
District	\$0	\$0	\$0	
Dept. T&L	\$0	\$0	\$0	
Dept. Facility	\$0	\$0	\$0	
Dept. Health	\$0	\$0	\$0	
Dept. Sped	\$0	\$0	\$0	
Dept Athletic	\$0	\$0	\$0	
Dept. After School	\$0	\$0	\$0	
Dept. Food	\$0	\$0	\$0	
Dept. HR	\$0	\$0	\$0	
Central Office	\$0	\$0	\$0	
2350 60 10 8				
Professional Development	\$4,000	\$6,000	\$6,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Technology trainings	\$4,000	\$6,000	\$6,000	Ongoing technology training for IT staff
2451 60 10 8				
Computer Hardware	\$404,140	\$344,000	\$344,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Hardware Purchase	\$404,140	\$344,000	\$344,000	Offset by Erate \$24,000

District Technology
Non Salary Account Budget Detail

2455 60 10 8	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Computer Software/Site Licensing	\$261,445	\$309,106	\$309,106	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Instructional Software	\$47,577	\$86,893	\$86,893	IO Education, Rubicon Atlas, AIMS Web BrainPop, IXL Math, NoodleTools, TypingPal Online, Wixie, Go-Animate, PearDeck, Edulastic, AMC Anywhere. Newsela
School Operation	\$105,756	\$99,484	\$99,484	Microsoft School Agreement License PowerSchool + PS EMS PowerSchool Online Registration District Website hosting + School Messenger District Website Compliance Monitoring Pick A Time Follett Library SNAP Student Health Record
Business Operation	\$60,912	\$63,203	\$63,203	InfiniteVision, AESOP, Solar Winds, RST
Technology Operation	\$47,200	\$59,526	\$59,526	Exinda, WebHelpDesk + Kiwi Syslog, Symantec Altiris, Vmware, Veeam EMC SAN EOL Support, CrashPlan, CPSI, LanSweeper, JAMF Casper, AeroHive AP cloud management, MS 5 Pack Support, NetScout (Fluke), CloudLock, Sophos Phish Threat Chrome Gopher - Org Unit Reports
4130 54 4 4	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Telephone	\$65,000	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$44,000			
	\$8,000			Moved to Facilities Budget
	\$3,000			
	\$5,000			
	\$5,000			

District Athletic Budget
Non Salary Account Budget Detail

3510 32 12 40	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Game Officials	\$7,000	\$7,000	\$7,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Scrimmages/Playoffs/Misc	\$3,500	\$3,500	\$3,500	Game officials (fees set by MIAA)
Commissioners Fees	\$3,500	\$3,500	\$3,500	Commissioners fees for assignors
3510 34 12 40	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Game Staff	\$12,900	\$12,900	\$12,900	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
HS Fall	\$4,800	\$4,800	\$4,800	Clock operators, announcer, tickets, game supervisors
HS Winter	\$5,400	\$5,400	\$5,400	Clock operators, announcer, tickets, game supervisors
HS Spring	\$2,100	\$2,100	\$2,100	Clock operators, announcer, tickets, game supervisors
EMT/ATC Coverage	\$600	\$600	\$600	Medical coverage for events at multiple sites/same day
3510 35 12 40	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
HS Intramural Athletics	\$5,850	\$6,060	\$6,060	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
HS Intramural Athletics	\$5,850	\$6,060	\$6,060	Stipends for intramural programs
Unified Track & Field	\$0			
3510 40 12 40	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Police Details	\$900	\$900	\$900	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
HS Hockey	\$500	\$500	\$500	Police details at home hockey games
Miscellaneous	\$400	\$400	\$400	Police details if needed at basketball or playoff games
3510 42 12 40	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Hockey Ice Time	\$11,740	\$11,850	\$11,850	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Game Ice	\$5,540	\$5,650	\$5,650	Ice rental for varsity games
JV League Fees	\$6,200	\$6,200	\$6,200	JV League fee, games, and officials

District Athletic Budget
Non Salary Account Budget Detail

3510 60 12 40	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Other Athletic Expenses	\$21,200	\$24,200	\$24,200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Fees/Membership Dues	\$12,800	\$13,200	\$13,200	MIAA/League dues, memberships, entry fees
Ski Fees	\$3,100	\$3,100	\$3,100	Fees for alpine and nordic teams
Gym Inspections	\$3,500	\$3,500	\$3,500	Inspection of HS gyms and two MS gyms
CPR Instruction	\$200	\$300	\$300	Instruction for CPR certification
Coaches Education	\$500	\$500	\$500	Coaches education courses to meet MIAA requirements for coaches
Student Leadership Workshop	\$600	\$600	\$600	Materials to run a student leadership workshop
Office Supplies	\$500	\$0	\$0	
Washer/Dryer	\$0	\$3,000	\$3,000	Replace washer/dryer in locker rooms
3510 21 12 40				
Intramurals Burbank	\$5,850	\$6,060	\$6,060	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Intramurals Stipends	\$5,850	\$6,060	\$6,060	Stipends for eight intramural programs
3510 22 12 40				
Intramurals Hale	\$5,850	\$6,060	\$6,060	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Intramural Stipends	\$5,850	\$6,060	\$6,060	Stipends for eight intramural programs
3510 23 12 40				
Intramurals Sawyer	\$5,850	\$6,060	\$6,060	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Intramural Stipends	\$5,850	\$6,060	\$6,060	Stipends for eight intramural programs

Nashoba Athletics Revolving

EXPENDITURES

Athletic Revolving - Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.3510.60.12.22	\$207,077	\$207,809	\$207,809	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Fall Season Officials	\$20,354	\$21,650	\$21,650	Game officials (fees set by MIAA)
Winter Season Officials	\$22,368	\$23,550	\$23,550	Game officials (fees set by MIAA)
Track Debt Offset	\$125,000	\$125,000	\$125,000	
Administrative Assistant .5	\$18,855	\$19,609	\$19,609	
HS Football Police Details	\$4,500	\$4,500	\$4,500	Police details at home football games
Indoor Batting Cage	\$10,000	\$0	\$0	
Athletic Cart for Trainer	\$6,000	\$8,000	\$8,000	Cart for the athletic trainer
5-man Sled (Replacement)	\$0	\$5,500	\$5,500	Replace 5-man sled due to safety concerns (20+ yrs old)

HS Athletic User Fee - Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.3510.60.13.22	\$137,270	\$143,600	\$143,600	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Fall Sports Transportation	\$29,300	\$31,700	\$31,700	Transportation to away athletic events
Winter Sports Transportation	\$45,700	\$43,300	\$43,300	Transportation to away athletic events/practices
Spring Sports Transportation	\$27,000	\$29,800	\$29,800	Transportation to away athletic events
Practice Ice - Varsity	\$11,430	\$12,600	\$12,600	Ice rental for varsity practice
Practice Ice - JV	\$5,100	\$6,300	\$6,300	Ice rental for JV practice
Spring Officials	\$18,740	\$19,900	\$19,900	Game officials (fees set by MIAA)

Hale Athletic User Fees - Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.3510.60.14.31	\$9,000	\$9,900	\$9,900	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Fall Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms
Game Officials	\$2,200	\$3,000	\$3,000	Game officials (fees set by MIAA)
Transportation	\$3,400	\$3,500	\$3,500	Transportation to away athletic events
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

Luther Burbank User Fees - Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.3510.60.15.28	\$9,300	\$10,000	\$10,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Fall Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms
Game Officials	\$2,400	\$3,000	\$3,000	Game officials (fees set by MIAA)
Transportation	\$3,500	\$3,600	\$3,600	Transportation to away athletic events
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

Sawyer User Fees - Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.3510.60.16.33	\$9,500	\$10,200	\$10,200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Fall Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms
Game Officials	\$2,400	\$3,000	\$3,000	Game officials (fees set by MIAA)
Transportation	\$3,700	\$3,800	\$3,800	Transportation to away athletic events
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

Total Athletics Expenses \$381,509

REVENUES

Sawyer User Fees - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.4450.80.16.33	\$9,500	\$9,500	\$9,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
User Fees Received	\$9,500	\$9,500	\$9,500	

Athletic Revolving - Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.4450.80.12.22	\$50,000	\$50,000	\$50,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Gate Receipts from Athletic Events	\$50,000	\$50,000	\$50,000	

HS Athletic User Fee - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.4450.80.13.22	\$140,000	\$140,000	\$140,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
User Fees Received	\$140,000	\$140,000	\$140,000	
Hale Athletic User Fees - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.4450.80.14.31	\$8,500	\$8,500	\$8,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
User Fees Received	\$8,500	\$8,500	\$8,500	
Luther Burbank User Fees - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
275.4450.80.15.28	\$6,300	\$6,300	\$6,300	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
User Fees Received	\$6,300	\$6,300	\$6,300	
Total Athletics Revenues	\$214,300			

Nashoba School Lunch Program
REVENUE AND EXPENDITURE

EXPENDITURE

School Lunch Staff	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.30.30.02	\$463,484	\$482,606	\$482,606	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
School Lunch Coordinator	\$75,000	\$75,190	\$75,190	
School Lunch Clerical	\$19,000	\$23,409	\$23,409	
Cafeteria Staff	\$359,484	\$374,007	\$374,007	
Substitutes	\$10,000	\$10,000	\$10,000	
Contracted Services	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.40.30.02	\$28,000	\$29,500	\$29,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Contracted Services	\$28,000	\$29,500	\$29,500	
Provisions	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.50.30.02	\$370,000	\$370,000	\$370,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Provisions	\$370,000	\$370,000	\$370,000	
Supplies	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.51.30.02	\$30,000	\$30,000	\$30,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Supplies	\$30,000	\$30,000	\$30,000	
Clothing Allowance	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.52.30.02	\$7,500	\$6,500	\$6,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Clothing Allowance	\$7,500	\$6,500	\$6,500	
Equipment	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.60.30.02	\$35,000	\$65,794	\$65,794	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Equipment Parts	\$35,000	\$35,000	\$35,000	
Updated Serving Lines	\$0	\$30,794	\$30,794	
Dues & Milage Reimbursment	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.62.30.02	\$1,400	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
NEW	\$1,400	\$2,500	\$2,500	

Nashoba School Lunch Program
REVENUE AND EXPENDITURE

Meal Tax	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.3400.61.30.02	\$1,100	\$1,100	\$1,100	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Meal Tax	\$1,100	\$1,100	\$1,100	

Total Foodservice Expenses \$988,000

REVENUE

State Reimbursement	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.4450.80.30.02	\$162,000	\$193,000	\$193,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Reimbursement	\$162,000	\$163,000	\$163,000	
USDA Mandated from Fund Balance		\$30,000	\$30,000	

Meal Receipts	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
500.4451.80.30.02	\$781,549	\$795,000	\$795,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Sales	\$781,549	\$795,000	\$795,000	

Total Foodservice Revenue \$988,000

Extended Day and Enrichment Program
REVENUE AND EXPENDITURE

EXPENDITURE				
Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2300.30.33.02	\$479,936	\$495,000	\$495,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Salaries	\$479,936	\$495,000	\$495,000	Anticipated salary increases resulting from contract negotiations.
Contract Services	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2300.40.33.02	\$63,000	\$63,000	\$63,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Contract Services	\$63,000	\$63,000	\$63,000	This is a cost neutral program that carries a working balance. The program gave back \$46,800 to the district last year.
Enrichment Expense	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2301.60.33.02	\$6,000	\$8,500	\$8,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Enrichment	\$6,000	\$6,000	\$6,000	Budget for four locations, Stow (Center and Hale), Lancaster (MRE), Bolton (Emerson) of \$1,500 per location for enrichment presentations, workshops, and assemblies for the six district half days that the students attend for six hours. These presentations also promote family, student, educator and community engagement.
DI Stipend (District Wide)	\$0	\$2,500	\$2,500	
Professional Development	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2350.60.33.02	\$2,500	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Professional Development	\$2,500	\$2,500	\$2,500	Professional Development opportunities to maintain alignment with current district policies and state procedures to "foster and sustain educational growth".

**Extended Day and Enrichment Program
REVENUE AND EXPENDITURE**

District Benefit & Facilities Costs	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$64,240	\$238,000	\$238,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Benefits & Facilities Costs	\$64,240	\$238,000	\$238,000	Maintenance costs for the program
Supplies	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2350.50.02	\$32,000	\$27,000	\$27,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Supplies	\$32,000	\$27,000	\$27,000	Supplies for games, toys, crafts, equipment (indoor and outdoor), technology, furniture, office supplies, medical supplies to "maintain and improve the necessary space, materials and technology necessary for a quality after school program."

Total Extended Day Expenses	\$834,000
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REVENUE

Extended Day Tuition Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4650.80.33.02	\$590,000	\$769,000	\$769,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$590,000	\$769,000	\$769,000	
Extended Day Enrichment Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4651.80.33.02	\$55,000	\$55,000	\$55,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Enrichment Revenue	\$55,000	\$55,000	\$55,000	
Enrichment Academies Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4650.80.85.02	\$844,000	\$10,000	\$10,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Enrichment Academies (February and April)	\$10,000	\$10,000	\$10,000	

Total Extended Day Revenues	\$834,000
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Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Administration		\$90,150	\$98,200	\$98,200	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2210 40 1 9	Contracted Services	\$32,200	\$35,000	\$35,000	
2210 50 1 9	General Office Supplies	\$3,910	\$5,000	\$5,000	
2350 60 17 9	Professional Development	\$1,840	\$2,000	\$2,000	
NEW - TO BE ADDED	School Resource Officer Salary (FY17 in Other Expenses)	\$0	\$52,200	\$52,200	
3200 60 6 9	Other Expenses/504 Compliance	\$52,200	\$4,000	\$4,000	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Copy Machine Consumables		\$23,240	\$25,500	\$25,500	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2430 50 17 09	Paper	\$15,600	\$17,100	\$17,100	
2430 50 17 09	Copy Machine Consumables	\$7,640	\$8,400	\$8,400	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Art		\$21,712	\$25,300	\$25,300	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 11 10	Contracted Services	\$1,288	\$1,780	\$1,780	Install Kiln (ventilation and electric)
2430 50 11 10	Supplies	\$19,044	\$22,044	\$22,044	(\$3,000 for new kiln)
2310 50 11 10	Textbooks	\$276	\$276	\$276	
2415 60 11 10	Professional Development	\$1,104	\$1,200	\$1,200	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Business Education		\$15,272	\$15,272	\$15,272	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 13 11	Contracted Services	\$8,050	\$9,850	\$9,850	DECA
2430 50 13 11	Supplies	\$2,070	\$2,070	\$2,070	
2410 50 13 11	Textbooks	\$4,600	\$2,800	\$2,800	
2415 60 13 11	Professional Development	\$552	\$552	\$552	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
English		\$13,892	\$20,948	\$20,948	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 14 12	Contracted Services	\$1,840	\$1,840	\$1,840	
2430 50 14 12	Supplies	\$828	\$828	\$828	
2410 50 14 12	Textbooks	\$8,280	\$8,280	\$8,280	
2415 60 14 12	Professional Development	\$2,944	\$10,000	\$10,000	Literacy Initiative
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Guidance		\$8,326	\$9,000	\$9,000	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2710 40 15 13	Contracted Services	\$4,646	\$5,000	\$5,000	Naviance & Bolton Printing
2710 50 15 13	Supplies	\$920	\$1,000	\$1,000	
2710 60 15 13	Professional Development	\$2,760	\$3,000	\$3,000	Social/Emotional Workshop & College Visits

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Physical Education		\$9,384	\$10,322	\$10,322	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 16 14	Contracted Services	\$460	\$460	\$460	
2430 50 16 14	Supplies	\$7,820	\$8,758	\$8,758	
2410 50 16 14	Textbooks	\$0	\$0	\$0	
2415 60 16 14	Professional Development	\$1,104	\$1,104	\$1,104	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library/Media		\$39,100	\$31,760	\$31,760	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 18 15	Contracted Services	\$13,800	\$12,300	\$12,300	
2415 50 18 15	Books and Periodicals	\$7,360	\$8,860	\$8,860	
2450 50 18 15	Instructional Technology	\$11,960	\$5,000	\$5,000	
2415 51 18 15	Supplies	\$4,600	\$4,600	\$4,600	
2415 60 18 15	Professional Development	\$1,380	\$1,000	\$1,000	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Math		\$27,706	\$14,750	\$14,750	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 19 16	Contracted Services	\$1,026	\$1,850	\$1,850	
2430 50 19 16	Supplies	\$8,280	\$9,000	\$9,000	
2410 50 19 16	Textbooks	\$17,480	\$3,000	\$3,000	
2415 60 19 16	Professional Development	\$920	\$900	\$900	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Music and Performing Arts		\$31,326	\$40,259	\$40,259	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 20 17	Contracted Services	\$13,846	\$15,000	\$15,000	Increase in transportation expenses
2430 50 20 17	Supplies	\$13,800	\$21,314	\$21,314	Software update
2410 50 20 17	Textbooks	\$2,208	\$2,000	\$2,000	
2415 60 20 17	Professional Development	\$1,472	\$1,945	\$1,945	
NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Social Studies		\$21,804	\$26,579	\$26,579	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 21 18	Contracted Services	\$1,104	\$1,104	\$1,104	
2430 50 21 18	Supplies	\$920	\$920	\$920	
2410 50 21 18	Textbooks	\$18,400	\$23,055	\$23,055	AP Psychology books
2415 60 21 18	Professional Development	\$1,380	\$1,500	\$1,500	

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Science		\$53,820	\$62,160	\$62,160	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 22 19	Contracted Services	\$2,760	\$2,760	\$2,760	
2430 50 22 19	Supplies	\$41,400	\$41,400	\$41,400	
2410 50 22 19	Textbooks	\$6,900	\$16,000	\$16,000	Physics books
2415 60 22 19	Professional Development	\$2,760	\$2,000	\$2,000	

NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Technology Education		\$21,482	\$21,482	\$21,482	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 23 20	Contracted Services	\$920	\$920	\$920	
2430 50 23 20	Supplies	\$12,144	\$12,144	\$12,144	
2430 51 23 20	Instructional Technology	\$2,070	\$2,070	\$2,070	
2410 50 23 20	Textbooks	\$6,072	\$6,072	\$6,072	
2415 60 23 20	Professional Development	\$276	\$276	\$276	

NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Foreign Language		\$11,040	\$11,040	\$11,040	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 24 21	Contracted Services	\$0	\$0	\$0	
2430 50 24 21	Supplies	\$1,840	\$1,840	\$1,840	
2410 50 24 21	Textbooks	\$7,360	\$7,360	\$7,360	
2415 60 24 21	Professional Development	\$1,840	\$1,840	\$1,840	

NRHS		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Academic Support / SPED and Freshman Transition		\$2,300	\$4,000	\$4,000	
Acct	Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
2415 40 25 23	Contracted Services	\$0	\$0	\$0	
2430 50 25 23	Supplies	\$2,300	\$4,000	\$4,000	
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 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services	\$2,300	\$4,380	\$4,380	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Repairs	\$1,600	\$900	\$900	
Inspections	\$500	\$500	\$500	
Piano Accompanist	\$200	\$200	\$200	
Interpreter	\$0	\$1,000	\$1,000	ASL interpreter
Johns Hopkins CTY	\$0	\$1,780	\$1,780	
2210 50 1 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Office Supplies	\$6,430	\$5,325	\$5,325	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
General Supplies	\$6,430	\$5,325	\$5,325	
2410 50 17 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Textbooks	\$900	\$200	\$200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Gr. 8 Math	\$900	\$0	\$0	
Grade 6 Science	\$0	\$200	\$200	Replacement texts
2420 50 17 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Instructional Supplies	\$16,766	\$12,557	\$12,557	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
General Instructional Supplies	\$1,300	\$1,400	\$1,400	
ELA Grades 6-8	\$2,250	\$2,615	\$2,615	
Math Grades 6-8	\$7,094	\$3,384	\$3,384	Reflects reduction in consumable need from FY18
Science Grades 6-8	\$2,010	\$2,770	\$2,770	Reflects need in Gr. 8 for curriculum to support NGSS
Social Studies Grades 6-8	\$500	\$500	\$500	
Grade 8 Spanish	\$300	\$400	\$400	
Technology and Engineering	\$1,100	\$215	\$215	
Health Education	\$1,715	\$493	\$493	
Learning Lab and Life Skills	\$497	\$780	\$780	
2430 50 20 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Music Supplies	\$2,300	\$2,200	\$2,200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Music Supplies	\$700	\$800	\$800	
Music Equipment	\$1,600	\$1,400	\$1,400	Auxiliary percussion, includes 5 guitars (yr. 2 of 5 year purchasing plan; goal to align with other middle schools in district)
2420 50 16 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description

Luther Burbank Middle School
Non Salary Account Budget Detail

Physical Education Supplies	\$2,540	\$2,346	\$2,346	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Equipment	\$2,540	\$2,346	\$2,346	Includes replacement of deteriorated equipment (eg., balls, lacrosse and field hockey sticks, badminton net)
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2430 50 11 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Art Supplies	\$3,745	\$3,425	\$3,425	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Art supplies	\$3,245	\$3,150	\$3,150	
Interdisciplinary Units	\$500	\$275	\$275	
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2451 50 10 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Instructional Technology	\$5,265	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Data Base Subscriptions	\$565	\$1,150		Includes curriculum support databases (e.g., ABC-Clio Anicent and Medieval Eras)
Video/Audio	\$500	\$500		
School wide technology supplies	\$3,200	\$5,000	\$2,500	**Administration has allotted \$2500 only
MakerSpace resources/materials	\$1,000	\$1,000		
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2415 50 18 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Books and Periodicals	\$3,170	\$2,750	\$2,750	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Magazine Subscriptions	\$200	\$250	\$250	
Fiction Books	\$1,800	\$2,300	\$2,300	Includes e-books, audio books, Junior Library subscription
Non-Fiction Books	\$450	\$200	\$200	
Follett Software Services	\$720	\$0	\$0	
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2710 50 15 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Guidance Supplies	\$270	\$305	\$305	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Support Materials	\$270	\$305	\$305	
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2415 51 18 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Media Supplies	\$250	\$250	\$250	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Book Processing Materials	\$250	\$250	\$250	Circulation supplies
<hr/>				
2350 60 17 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description

Luther Burbank Middle School
Non Salary Account Budget Detail

Professional Development	\$2,250	\$3,547	\$3,547	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Conferences/Membership Fees	\$2,250	\$3,547	\$3,547	
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2210 60 1 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Other Expenses	\$10,382	\$11,990	\$11,990	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Supplies/Materials	\$4,010	\$7,050	\$7,050	Flexible seating for univeral design. Supplies for Robotics, Best Buddies, Green Team, Art Club
Art Tables	\$0	\$900	\$900	(2) 42X60" Big Projects school table - size to allow for greater flexibility in classroom set up and safety
Great East Music Competition	\$2,872	\$4,040	\$4,040	70 students (Gr. 7 & Gr. 8)
Lab Tables	\$3,500	\$0	\$0	
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3200 60 6 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
504 Compliance	\$1,000	\$1,000	\$1,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
504 Plans	\$1,000	\$1,000	\$1,000	
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2415 60 18 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	
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2430 51 17 28	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Copy Machine Consumables	\$10,870	\$10,870	\$10,870	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Paper	\$6,522	\$6,522	\$6,522	
Copy Machine Consumables	\$4,348	\$4,348	\$4,348	

Center School
Non Salary Account Budget Detail

2210 40 1 29		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services		\$2,400	\$5,750	\$5,750	
Budget Item		FY 18 Voted	FY 19 Requested	FY 19 Voted	
Police Detail		\$500	\$500	\$500	
Inspection: Low Element		\$700	\$750	\$750	
ASL Interpreter		\$1,200	\$3,000	\$3,000	Increased need
Language Interpreter		\$0	\$1,500	\$1,500	New need
2210 50 1 29		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Office Supplies		\$1,300	\$1,400	\$1,400	
Budget Item		FY 18 Voted	FY 19 Requested	FY 19 Voted	
General Office Supplies		\$1,300	\$1,400	\$1,400	
2410 50 17 29		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Textbooks		\$7,500	\$13,000	\$13,000	
Budget Item		FY 18 Voted	FY 19 Requested	FY 19 Voted	
Leveled Readers		\$1,000	\$0	\$0	
Book Room			\$10,000	\$10,000	Books to expand the Book Room. Multiple leveled readers for all grade levels.
Classroom Libraries		\$5,400	\$0	\$0	
Fundations Resource Materials		\$0	\$1,000	\$1,000	Need to increase for intervention use
New Health Curriculum		\$1,100	\$2,000	\$2,000	
2430 50 17 29		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Instructional Supplies		\$34,500	\$38,000	\$38,000	
Budget Item		FY 18 Voted	FY 19 Requested	FY 19 Voted	
Science Kit Supplies		\$1,000	\$1,500	\$1,500	
Agendas		\$2,600	\$3,000	\$3,000	
Handwriting Without Tears		\$3,000	\$3,000	\$3,000	
Word Wisdom		\$5,900	\$6,000	\$6,000	Building may pursue other vocabulary programs based on literacy initiative
General Supplies		\$11,500	\$13,000	\$13,000	
Curriculum Related Materials		\$8,100	\$9,000	\$9,000	
Supplemental Math Materials- Tier 1 (Classroom)		\$1,400	\$1,500	\$1,500	
Supplemental Math Materials- Tier 2 (Pull-Out Intervention)		\$1,000	\$1,000	\$1,000	
2430 50 20 29		FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Music Supplies		\$1,800	\$1,800	\$1,800	
Budget Item		FY 18 Voted	FY 19 Requested	FY 19 Voted	
General Music Supplies		\$1,000	\$1,000	\$1,000	
Instrumental Supplies		\$500	\$500	\$500	
Chorus Supplies		\$300	\$300	\$300	

Center School

Non Salary Account Budget Detail

2430 50 16 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Physical Education Supplies	\$1,800	\$1,800	\$1,800	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
Replacement Supplies	\$200	\$200	\$200	
Standard Supplies	\$450	\$450	\$450	
Replacement Equipment	\$450	\$450	\$450	
Health Resources	\$700	\$700	\$700	
2430 50 11 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Art Supplies	\$2,100	\$2,100	\$2,100	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
General Art Supplies	\$2,100	\$2,100	\$2,100	
2451 50 10 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Instructional Technology	\$9,000	\$2,500	\$2,500	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
Computer Applications, (desk top and on-line)	\$6,500	\$6,500		**Administration has allotted \$2500 only
Supplies	\$2,500	\$2,500	\$2,500	
2415 50 18 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Books and Periodicals	\$4,600	\$4,600	\$4,600	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
Student Periodicals	\$500	\$500	\$500	
Professional Periodicals	\$200	\$200	\$200	
General Lib. Collection	\$2,500	\$2,500	\$2,500	
Non-Fiction Reference	\$500	\$500	\$500	
Follett Destiny	\$900	\$900	\$900	
2710 50 15 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Guidance Supplies	\$500	\$500	\$500	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
Guidance Supplies and Materials	\$250	\$250	\$250	
Supplies and Materials	\$250	\$250	\$250	
2415 51 18 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Media Supplies	\$3,200	\$3,500	\$3,500	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
A/V Supplies	\$200	\$200	\$200	
General Supplies	\$700	\$700	\$700	
Laminating film	\$2,300	\$2,600	\$2,600	Increased costs

Center School
Non Salary Account Budget Detail

2350 60 17 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Professional Development	\$2,500	\$3,000	\$3,000	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
Teacher Conferences	\$2,500	\$3,000	\$3,000	
3200 60 18 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
504 Compliance	\$1,600	\$700	\$700	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
General Supplies and Equipment	\$500	\$500	\$500	
Batteries	\$100	\$200	\$200	
Home Tutoring	\$1,000	\$0	\$0	
2210 60 1 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Other Expenses	\$2,500	\$6,500	\$6,500	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
Desks	\$0	\$0	\$0	
Chairs	\$500	\$0	\$0	
Classroom Rugs	\$2,000	\$2,000	\$2,000	Replacement cycle
New Chorus Risers	\$0	\$4,500	\$4,500	Four units needed. Requesting 2 per year (FY19 & FY20)
2415 60 18 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
	\$0	\$0	\$0	
2430 51 17 29	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Copy Machine Consumables	\$17,954	\$17,954	\$17,954	
Budget Item	FY 18 Voted	FY 19 Requested	FY 19 Voted	
Paper	\$10,237	\$10,237	\$10,237	
Copy Machine Consumables	\$7,717	\$7,717	\$7,717	

Hale Middle School
Non Salary Account Budget Detail

2210 40 1 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services	\$4,200	\$4,200	\$4,200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Inspection and Certification of Rockwall	\$500	\$500	\$500	
Tech Ed and Art Maintenance	\$500	\$500	\$500	
Student Agendas	\$1,200	\$1,200	\$1,200	
Project Adventure Transportation	\$2,000	\$2,000	\$2,000	
2210 50 1 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Office Supplies	\$7,200	\$6,250	\$6,250	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Main Office Supplies	\$2,500	\$2,500	\$2,500	
Teacher Classroom Supplies	\$3,500	\$3,750	\$3,750	Increase in classroom supplies
Portable Radios	\$1,200	\$0	\$0	
2410 50 17 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Textbooks	\$2,500	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Replacement and Additional Texts	\$2,500	\$2,500	\$2,500	Math texts
2420 50 17 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Instructional Supplies	\$14,250	\$14,000	\$14,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Science Consumables	\$5,000	\$3,000	\$3,000	
Competitions and Registrations	\$750	\$0	\$0	Moved to other expenses
Workbooks	\$1,500	\$2,000	\$2,000	Math work books
Classroom Furniture	\$6,500	\$8,500	\$8,500	Phase one of student desk/chair replacement in science classrooms and general ed
Miscellaneous Supplies	\$500	\$500	\$500	
2430 50 20 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Music Supplies	\$3,000	\$3,000	\$3,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Replacement Equipment	\$3,000	\$3,000	\$3,000	Phase three of music equipment replacement
2420 50 16 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Physical Education Supplies	\$750	\$500	\$500	

Hale Middle School
Non Salary Account Budget Detail

Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Replacement Equipment	\$750	\$500	\$500	
2430 50 11 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Art Supplies	\$3,300	\$3,300	\$3,300	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Supplies	\$3,300	\$3,300	\$3,300	
Drawing Tablet	\$0	\$0	\$0	
2451 50 10 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Instructional Technology	\$7,000	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Replacement Projectors	\$2,000	\$0	\$0	**Administration has allotted \$2500 only
Online Subscriptions	\$500	\$2,000	\$2,500	
Software Upgrades and Licenses	\$1,000	\$1,500	\$0	
Video Club Equipment	\$1,500	\$0	\$0	
Supplies	\$2,000	\$2,000	\$0	
2415 50 18 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Books and Periodicals	\$6,200	\$4,500	\$4,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Subscriptions	\$1,200	\$1,000	\$1,000	
Books	\$3,000	\$2,000	\$2,000	
Ebooks	\$2,000	\$1,500	\$1,500	
2710 50 15 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Guidance Supplies	\$500	\$500	\$500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
General Instructional Supplies	\$500	\$500	\$500	

Hale Middle School
Non Salary Account Budget Detail

2415 51 18 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Media Supplies	\$1,000	\$1,000	\$1,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Materials	\$1,000	\$1,000	\$1,000	
2350 60 17 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Professional Development	\$3,250	\$3,250	\$3,250	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Memberships	\$1,000	\$1,000	\$1,000	
Conferences	\$2,250	\$2,250	\$2,250	
3200 60 6 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
504 Compliance	\$1,000	\$1,000	\$1,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
General Compliance	\$1,000	\$1,000	\$1,000	
2210 60 1 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Other Expenses	\$0	\$1,850	\$1,850	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Model UN	\$0	\$700	\$700	Transportation for Model UN Days in Boston
Math Counts	\$0	\$350	\$350	Registration for competitions
Robotics Club FLL	\$0	\$400	\$400	Kits
Robotics/Coding Club	\$0	\$400	\$400	Kits
2415 60 18 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	
2430 51 17 31	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Copy Machine Consumables	\$8,695	\$8,695	\$8,695	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Paper	\$5,217	\$5,217	\$5,217	
Copy Machine Consumables	\$3,478	\$3,478	\$3,478	

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

2210 40 1 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services	\$2,000	\$2,000	\$2,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Interpreter for the Deaf	\$2,000	\$2,000	\$2,000	Interpreter for family events, Open House, conferences, etc.
2210 50 1 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Office Supplies	\$3,500	\$2,000	\$2,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
General Office Supplies	\$1,500	\$2,000	\$2,000	
Office Chairs	\$2,000	\$0	\$0	
2410 50 17 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Textbooks	\$3,500	\$14,000	\$14,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Books to support Literacy instruction initiative.	\$0	\$10,000	\$10,000	Book room expansion. Multiple leveled readers for all grade levels.
Health Workbooks	\$0	\$2,000	\$2,000	
Leveled readers for literacy room and school wide book rooms	\$3,000	\$0	\$0	
Mentor texts	\$500	\$0	\$0	To support focus lessons in reading and writing
Writing Without Tears workbooks	\$0	\$2,000	\$2,000	
2430 50 17 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Instructional Supplies	\$21,500	\$23,730	\$23,730	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Agendas	\$1,500	\$1,500	\$1,500	
General Instruction Supplies	\$15,500	\$19,000	\$19,000	
Math replacement materials	\$0	\$330	\$330	
Science materials	\$600	\$2,300	\$2,300	
Foundations Phonic Materials	\$2,900	\$600	\$600	
Literary Magazine	\$1,000	\$0	\$0	

Mary Rowlandson Elementary School

Non Salary Account Budget Detail

2430 50 20 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Music Supplies	\$1,670	\$2,359	\$2,359	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
General Music	\$150	\$79	\$79	
Band Music	\$0	\$0	\$0	
Instruments	\$0	\$180	\$180	Tamborines
Music Festival Fees and Cost	\$1,520	\$2,100	\$2,100	
2430 50 16 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Physical Education Supplies	\$1,985	\$1,350	\$1,350	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Equipment Replacement	\$500	\$1,000	\$1,000	
Health Supplies	\$300	\$350	\$350	
Life Skills Training program	\$1,185	\$0	\$0	
2430 50 11 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Art Supplies	\$1,250	\$1,250	\$1,250	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Art Supplies	\$1,250	\$1,250	\$1,250	
2451 50 10 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Instructional Technology	\$7,887	\$2,500	\$2,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Software	\$3,190	\$3,995	\$2,500	**Administration has allotted \$2500 only
Classroom Creator software	\$450	\$500	\$0	
Mice	\$950	\$0	\$0	
Document cameras	\$414	\$0	\$0	
Supplies replacement/replenishment	\$1,690	\$3,655	\$0	Replenish and replace instructional technology supplies, projector lamps, batteries, headphones, power adapter, USB flash drives
iPad Apps	\$750	\$750	\$0	
OSMO Manipulative	\$343	\$0	\$0	
Robotics	\$100	\$600	\$0	
2415 50 18 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Books and Periodicals	\$4,720	\$4,720	\$4,720	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Software maintenance	\$720	\$0	\$0	
Library Books and Periodicals	\$4,000	\$4,720	\$4,720	

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

2710 50 15 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Guidance Supplies	\$1,050	\$500	\$500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Counseling Supplies and resources	\$250	\$500	\$500	
Table and chairs	\$500	\$0	\$0	
Rug	\$300	\$0	\$0	

2415 51 18 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Media Supplies	\$250	\$250	\$250	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Library Media Supplies	\$250	\$250	\$250	

2350 60 17 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Professional Development	\$5,250	\$5,000	\$5,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Administration	\$0	\$0	\$0	
Staff professional development	\$5,250	\$5,000	\$5,000	

3200 60 06 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
504 Compliance	\$2,000	\$1,500	\$1,500	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
504 Compliance	\$2,000	\$1,500	\$1,500	

2210 60 1 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Other Expenses	\$4,300	\$6,100	\$6,100	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Rug Replacements	\$700	\$1,500	\$1,500	Classroom area rug replacements
5th Grade promotion ceremony	\$500	\$500	\$500	Supplies and awards
Office chair replacement	\$0	\$1,100	\$1,100	
Radios - walkie talkies and batteries	\$600	\$0	\$0	
Classroom Furniture Replacement	\$2,500	\$3,000	\$3,000	Replacement of bookcases, panel/cubbyspace, flexible seating chairs

Mary Rowlandson Elementary School

Non Salary Account Budget Detail

2415 60 18 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$0	\$0	\$0	
2430 51 17 32	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Copy Machine Consumables	\$10,870	\$10,870	\$10,870	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
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 18 Voted	FY 19 Requested	FY 19 Voted	Description
Contracted Services	\$5,470	\$4,900	\$4,900	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Instrumental, Choral, General Music Contracted Services	\$2,620	\$2,200	\$2,200	Sheet music, Instrument Repair
Handbook and Forms Printing	\$0	\$0	\$0	All digital
Kiln Maintenance	\$350	\$0	\$0	Off year
Climbing Wall License & Inspection- PE	\$450	\$500	\$500	Annual
Laminator(s) Service Contract	\$950	\$950	\$950	Annual
Chorale Accompaniment	\$300	\$300	\$300	Annual
Piano Tuning	\$300	\$350	\$350	Annual
Triple Beam Balance Maintenance	\$200	\$0	\$0	Off year
Math Olympics Registration	\$300	\$600	\$600	2 teams
2210 50 1 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Office Supplies	\$9,720	\$6,385	\$6,385	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Office Supplies	\$6,385	\$6,385	\$6,385	Bulk supplies for school (Clerical, instructional)
Grade PK-5 Requests to bulk order for supply closet/Classroom	\$1,730	\$0	\$0	Moved into general instructional supplies
Middle School, Grades 6-8	\$1,025	\$0	\$0	Moved into general instructional supplies
Related Arts, Specialists	\$580	\$0	\$0	Moved into general instructional supplies
2410 50 17 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Textbooks	\$13,640	\$22,200	\$22,200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
PreK	\$1,064	\$900	\$900	300 per section
Grade 1	\$1,064	\$900	\$900	300 per section
Grade 2	\$1,064	\$1,200	\$1,200	300 per section
Grade 3	\$1,064	\$1,200	\$1,200	300 per section
Grade 4	\$1,064	\$900	\$900	300 per section
Grade 5	\$1,064	\$1,200	\$1,200	300 per section
Grade 6	\$1,064	\$1,200	\$1,200	300 per section
Grade 7	\$1,064	\$1,200	\$1,200	300 per section
Grade 8	\$1,064	\$1,500	\$1,500	300 per section
Book Room	\$0	\$10,000	\$10,000	Books to expand the book rooms. Multiple leveled readers for all grade levels
Literacy	\$3,000	\$0	\$0	
Health Education	\$1,064	\$2,000	\$2,000	Used for Elementary Health
2420 50 17 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
General Instructional Supplies	\$32,772	\$30,081	\$30,081	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Special Education	\$3,252	\$0	\$0	
PK	\$3,252	\$813	\$813	
Kindergarten	\$252	\$3,252	\$3,252	
Grade 1	\$3,252	\$3,252	\$3,252	
Grade 2	\$3,252	\$3,252	\$3,252	
Grade 3	\$3,252	\$3,252	\$3,252	
Grade 4	\$3,252	\$2,439	\$2,439	
Grade 5	\$3,252	\$3,252	\$3,252	
Grade 6	\$3,252	\$3,252	\$3,252	

Florence Sawyer School
Non Salary Account Budget Detail

Grade 7	\$3,252	\$3,252	\$3,252	
Grade 8	\$3,252	\$4,065	\$4,065	
2430 50 20 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Music Supplies	\$4,000	\$4,000	\$4,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Band supplies/musical arrangements	\$4,000	\$4,000	\$4,000	
2420 50 16 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Physical Education Supplies	\$6,000	\$6,000	\$6,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Physical Education Supplies	\$6,000	\$6,000	\$6,000	
2430 50 11 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Art Supplies	\$4,400	\$4,400	\$4,400	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Student Supplies for Classroom Instruction	\$4,400	\$4,400	\$4,400	
2451 50 10 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Instructional Technology	\$11,400	\$5,000	\$5,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
ITS Inst Supplies	\$11,400	\$9,000	\$5,000	**Administration has allotted \$5000 only
2415 50 18 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Books and Periodicals	\$8,700	\$8,700	\$8,700	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Library Books and Periodicals	\$8,700	\$8,700	\$8,700	
2710 50 15 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Guidance Supplies	\$200	\$200	\$200	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Guidance Supplies	\$200	\$200	\$200	
2415 51 18 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library Media Supplies	\$1,300	\$1,300	\$1,300	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
General Library Supplies	\$1,300	\$1,300	\$1,300	
2350 60 17 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Professional Development	\$9,150	\$6,750	\$6,750	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
MA School Librarians' Assoc. Annual Conference	\$250	\$250	\$250	
NSTA	\$300	\$0	\$0	
General Staff PD	\$7,500	\$6,000	\$6,000	More PD available through NRSB with focus on Literacy, Math and SC (MS)
MAHPERD Membership (4) and State Conference (2)	\$300	\$500	\$500	

Florence Sawyer School
Non Salary Account Budget Detail

Guidance Dept. PD	\$400	\$0	\$0	
NELMS School Membership	\$200	\$0	\$0	
MESPA	\$200	\$0	\$0	
2210 60 1 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Other Expenses	\$17,450	\$11,150	\$11,150	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Destination Imagination Registration and Program fees	\$1,500	\$1,500	\$1,500	
DI Materials for team challenges	\$1,500	\$1,500	\$1,500	
Additional Cafeteria replacement tables	\$2,500	\$0	\$0	
Library shelving	\$0	\$7,000	\$7,000	Rolling Library Shelving - Replaces 20 + year old shelves providing flex space in Library
Stand Up Desks	\$4,200	\$0	\$0	
Radios	\$250	\$0	\$0	
Red Cat hearing systems expanding on Universal Design	\$5,000	\$0	\$0	
Extra-Curricular activity supplies	\$2,500	\$1,150	\$1,150	
3200 60 6 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
504 Compliance	\$2,000	\$1,000	\$1,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Expenses for 504 Plans	\$2,000	\$1,000	\$1,000	Tutoring and other accomodations as needed through 504
2415 60 18 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Library 21st century Media	\$0	\$0	\$0	
Library Other	\$0	\$0	\$0	
Country Reports Subscription	\$0	\$0	\$0	
2430 51 17 33	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
Copy Machine Consumables	\$16,565	\$16,565	\$16,565	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Paper	\$10,239	\$10,239	\$10,239	
Copy Machine Consumables	\$6,326	\$6,326	\$6,326	

Nashoba Preschool Program
REVENUE AND EXPENDITURE

EXPENDITURE

Preschool - Salaries (50%) & Other	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2305.10.44.09	\$509,611	\$312,462	\$312,462	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
PK Teacher Salaries	\$257,307	\$115,065	\$115,065	
Early Childhood Coordinator	\$23,420	\$24,357	\$24,357	
PK Assistants Salaries	\$128,884	\$73,040	\$73,040	
Facilities & Benefit Costs	\$100,000	\$100,000	\$100,000	

REVENUE

Preschool - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4450.80.44.09	\$400,000	\$198,000	\$198,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Preschool Tuition Revenues	\$400,000	\$198,000	\$198,000	

Nashoba Kindergarten Program
REVENUE AND EXPENDITURE

EXPENDITURE

Kindergarten Teachers - Salaries (50%)	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2305.10.39.33	\$408,639	\$424,239	\$424,239	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
MRE Teacher Salaries	\$129,445	\$136,288	\$136,288	
Center Teacher Salaries	\$131,986	\$133,323	\$133,323	
FSS Teacher Salaries	\$123,788	\$130,271	\$130,271	
Early Childhood Coordinator	\$23,420	\$24,357	\$24,357	

Kindergarten Aides - Salaries (50%) & Other	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2305.10.39.33	\$157,059	\$156,519	\$156,519	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
MRE Aide Salaries	\$50,166	\$52,173	\$52,173	
Center Aide Salaries	\$50,166	\$52,173	\$52,173	
FSS Aide Salaries	\$47,727	\$52,173	\$52,173	
Supplies	\$9,000	\$0	\$0	

TOTAL KINDERGARTEN EXPENSES	\$580,758
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REVENUE

Full Day Kindergarten - Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4650.80.39.33	\$450,000	\$400,000	\$400,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Full Day Kindergarten Tuition Revenues	\$450,000	\$400,000	\$400,000	

Other Revolving Accounts
REVENUE AND EXPENDITURE

CUSTODIAL REVOLVING ACCOUNT

EXPENDITURE				
Custodial/Building Revolving - Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4110.30.31.02	\$165,317	\$100,000	\$100,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Administrative Assistant Salary .5	\$23,177	\$0	\$0	
Utilities	\$142,140	\$100,000	\$100,000	
REVENUE				
Custodial/Building Revolving - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
20.4650.80.31.02	\$50,000	\$50,000	\$50,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Building/Field Rental Revenues	\$50,000	\$50,000	\$50,000	

E-RATE REVOLVING

EXPENDITURE				
E-Rate Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2451.60.47.08	\$125,000	\$99,000	\$99,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Technology Contracted Services	\$78,960	\$75,000	\$75,000	
Computer Hardware	\$46,040	\$24,000	\$24,000	
REVENUE				
E-Rate Reimbursement	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4450.80.47.09	\$100,000	\$99,000	\$99,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
E-Rate Revenues	\$125,000	\$99,000	\$99,000	

CIRCUIT BREAKER REVOLVING

EXPENDITURE				
Circuit Breaker Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2415.60.63.02	\$822,648	\$746,196	\$746,196	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Circuit Breaker	\$822,648	\$746,196	\$746,196	

SCHOOL CHOICE REVOLVING

EXPENDITURE				
School Choice Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.3520.60.78.02	\$400,000	\$300,000	\$300,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$400,000	\$300,000	\$300,000	
REVENUE				
School Choice - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4650.80.78.02	\$500,000	\$300,000	\$300,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
	\$500,000	\$300,000	\$300,000	

PARKING LOT FEES REVOLVING

EXPENDITURE				
NRSD Parking Lot Fees - Expenses	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.2430.60.48.09	\$55,000	\$10,000	\$10,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Expenses	\$55,000	\$10,000	\$10,000	
REVENUE				
NRSD Parking Lot Fees - Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.4650.80.48.09	\$15,000	\$15,000	\$15,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Parking Pass Revenue	\$15,000	\$15,000	\$15,000	

TUITION AND TRANSPORTATION REVOLVING

EXPENDITURE				
Tuition and Transportion Revolving - Other	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
250.1400.60.32.02	\$275,000	\$25,000	\$25,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Offset for SPED Tuition & Transportation	\$275,000	\$25,000	\$25,000	

Grants

Title I

EXPENDITURE

Title I Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$221,732	\$231,399	\$231,399	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Instructional Staff (2.0)	\$171,566	\$178,686	\$178,686	
Support Staff (1.5)	\$50,166	\$52,713	\$52,713	

REVENUE

Title I Grant Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$221,732	\$231,399	\$231,399	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Revenues	\$221,732	\$231,399	\$231,399	

Title IIA

EXPENDITURE

Title IIA Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$30,000	\$47,000	\$47,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Expenses	\$30,000	\$47,000	\$47,000	

REVENUE

Title IIA Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$30,000	\$47,000	\$47,000	
Budget Item	FY18 Voted	FY19 Requested	FY 19 Voted	
Revenues	\$30,000	\$47,000	\$47,000	

Enhanced School Health Grant

EXPENDITURE

Enhanced School Health Grant - Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$58,000	\$58,000	\$58,000	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Expenses	\$58,000	\$58,000	\$58,000	

REVENUE

Enhanced School Health Grant - Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$58,000	\$58,000	\$58,000	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Revenues	\$58,000	\$58,000	\$58,000	

SPED IDEA-240 Grant

EXPENDITURE				
SPED IDEA-240 Grant	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
100.2330.30.09.07	\$510,000	\$0	\$0	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
SPED Assistant Salary	\$510,000	\$0	\$0	

EXPENDITURE				
SPED IDEA-240 Grant	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
100.2310.10.09.07	\$100,000	\$0	\$0	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
SPED Teachers Salaries	\$100,000	\$0	\$0	

EXPENDITURE				
SPED IDEA-240 Grant	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
100.2300.40.09.07	\$0	\$716,325	\$716,325	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
SPED Transportation	\$0	\$716,325	\$716,325	

REVENUE				
SPED IDEA-240 Grant Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
200.2400.18.80.02	\$610,000	\$716,325	\$716,325	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Revenues	\$610,000	\$716,325	\$716,325	

SPED Early Childhood Grant

EXPENDITURE				
SPED Early Childhood Grant Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$17,000	\$17,000	\$17,000	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Preschool Assistant Salary (0.5)	\$17,000	\$17,000	\$17,000	

REVENUE				
SPED Early Childhood Grant	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$17,000	\$17,000	\$17,000	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Revenues	\$17,000	\$17,000	\$17,000	

Community Partnership Grant

EXPENDITURE				
CFCE Grant Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$30,900	\$30,900	\$30,900	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Early Childhood Coordinator Salary Offset	\$30,900	\$30,900	\$30,900	
REVENUE				
CFCE Grant Revenues	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$30,900	\$30,900	\$30,900	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Revenues	\$30,900	\$30,900	\$30,900	

Inclusive Preschool Grant

EXPENDITURE				
Inclusive Preschool Grant Salaries	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$26,500	\$26,500	\$26,500	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Early Childhood Coordinator Salary Offset	\$26,500	\$26,500	\$26,500	
REVENUE				
Inclusive Preschool Grant Revenue	FY 18 Voted	FY 19 Requested	FY 19 Voted	Description
	\$26,500	\$26,500	\$26,500	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted	
Revenues	\$26,500	\$26,500	\$26,500	