

Executive Summary

Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$79,807	\$85,137	\$67,203	\$90,000	\$92,700	\$92,700	\$2,700	3.00%
Worcester County Retirement	\$768,904	\$896,139	\$954,158	\$1,039,818	\$1,146,017	\$1,146,017	\$106,199	10.21%
Workers Compensation Insurance	\$260,688	\$245,318	\$236,466	\$260,000	\$273,000	\$273,000	\$13,000	5.00%
Medicare	\$479,072	\$515,866	\$526,663	\$542,500	\$558,775	\$558,775	\$16,275	3.00%
Life Insurance	\$15,553	\$15,795	\$15,865	\$16,000	\$16,480	\$16,480	\$480	3.00%
Property/Casualty/Auto Insurance	\$85,571	\$107,780	\$131,016	\$132,450	\$127,073	\$127,073	(\$5,378)	-4.06%
Health Insurance - Active Employees	\$4,643,452	\$5,057,308	\$5,422,209	\$5,479,253	\$5,576,331	\$5,576,331	\$97,078	1.77%
Health Insurance - Retirees	\$697,933	\$753,007	\$725,161	\$823,956	\$762,088	\$762,088	(\$61,868)	-7.51%
Dental Insurance - Active Employees	\$211,423	\$216,927	\$221,591	\$220,200	\$215,000	\$215,000	(\$5,200)	-2.36%
Dental Insurance - Retirees	\$79,795	\$84,725	\$92,402	\$100,000	\$95,000	\$95,000	(\$5,000)	-5.00%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$7,322,199	\$7,978,002	\$8,392,734	\$8,704,177	\$8,862,463	\$8,862,463	\$158,286	1.82%
System Wide								
District Treasurer Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Administration Salary	\$203,000	\$199,500	\$333,490	\$340,160	\$348,901	\$348,901	\$8,741	2.57%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Administration and Clerical Support	\$482,216	\$521,719	\$546,457	\$557,317	\$571,569	\$571,569	\$14,252	2.56%
Substitute Clerical Salaries	\$7,209	\$8,851	\$4,987	\$10,000	\$0	\$0	(\$10,000)	-100.00%
FY19 Unspecified District Wide Cuts	\$0	\$0	\$0	(\$100,000)	(\$749,000)	(\$749,000)	(\$649,000)	649.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$0	\$361	\$295	\$450	\$600	\$600	\$150	33.33%
Contracted Services	\$116,655	\$90,331	\$79,952	\$100,000	\$113,500	\$113,500	\$13,500	13.50%
Contracted Services - Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
OPEB	\$0	\$50,000	\$38,000	\$100,000	\$50,000	\$50,000	(\$50,000)	-50.00%
Track & Field Stabilization Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	0.00%
Full Day Kindergarten Stabiization Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	0.00%
Legal Services	\$186,819	\$79,891	\$114,891	\$100,000	\$100,000	\$100,000	\$0	0.00%
Transportation - Regular Day	\$1,486,360	\$1,839,724	\$1,979,460	\$1,955,400	\$1,946,240	\$1,946,240	(\$9,160)	-0.47%
Photocopier Expenses	\$121,261	\$57,810	\$73,499	\$90,000	\$70,000	\$70,000	(\$20,000)	-22.22%
Transportation - Late Bus	\$16,345	\$18,700	\$17,544	\$28,080	\$19,800	\$19,800	(\$8,280)	-29.49%
Transportation - McKinney Vento (Moved from SPED)	\$0	\$2,199	\$5,610	\$20,000	\$20,000	\$20,000	\$0	0.00%
Postage and Printing Expenses	\$25,828	\$52,371	\$35,239	\$55,000	\$60,000	\$60,000	\$5,000	9.09%
General Office Supplies and Equipment	\$14,568	\$18,249	\$29,635	\$20,000	\$20,000	\$20,000	\$0	0.00%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Copy Machine Consumables (New)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
School Committee Membership/Dues	\$17,581	\$10,970	\$11,993	\$12,000	\$12,000	\$12,000	\$0	0.00%
Central Office Other Expenses/Membership	\$6,155	\$14,392	\$14,575	\$12,000	\$12,000	\$12,000	\$0	0.00%
System-Wide Professional Development	\$42,035	\$31,175	\$44,787	\$45,000	\$45,000	\$45,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPED Assessment	\$9,892	\$0	\$27,597	\$16,000	\$20,877	\$20,877	\$4,877	30.48%
School Choice Tuition-Out Assessment	\$457,187	\$446,389	\$414,405	\$426,539	\$420,050	\$420,050	(\$6,489)	-1.52%
Charter Schools Tuition Assessment	\$254,427	\$432,975	\$446,884	\$475,393	\$524,856	\$524,856	\$49,463	10.40%

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Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
NRHS Building Project Debt Service	\$429,000	\$413,350	\$402,850	\$392,350	\$384,475	\$384,475	(\$7,875)	-2.01%
High School Track and Field Debt Service	\$133,700	\$55,700	\$65,000	\$49,700	\$141,750	\$141,750	\$92,050	185.21%
NRHS AST/Leach Field Debt Service	\$0	\$0	\$0	\$0	\$57,833	\$57,833	\$57,833	100.00%
Tuition Reimbursement - Unit A	\$57,000	\$57,000	\$52,700	\$70,000	\$71,400	\$71,400	\$1,400	2.00%
Tuition Reimbursement - Unit C	\$6,711	\$1,383	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
In State Travel - District Wide	\$5,980	\$8,039	\$11,934	\$12,000	\$12,000	\$12,000	\$0	0.00%
Subtotal:	\$4,079,929	\$4,411,079	\$4,761,784	\$4,947,389	\$4,433,851	\$4,433,851	(\$513,538)	-6.89%
Health								
District Nurses Salaries	\$627,448	\$644,553	\$695,283	\$761,916	\$801,904	\$801,904	\$39,988	5.25%
Substitute Nurses Salary	\$0	\$1,775	\$934	\$6,000	\$6,000	\$6,000	\$0	0.00%
Contracted Services	\$8,846	\$6,876	\$5,082	\$13,460	\$6,830	\$6,830	(\$6,630)	-49.26%
Nursing Supplies & Equipment	\$4,777	\$4,716	\$7,412	\$12,200	\$13,100	\$13,100	\$900	7.38%
Nursing Professional Development	\$170	\$968	\$790	\$1,350	\$1,350	\$1,350	\$0	0.00%
NRHS EMT Program	\$9,667	\$12,725	\$12,794	\$12,800	\$16,491	\$16,491	\$3,691	28.84%
Subtotal:	\$650,907	\$671,613	\$722,295	\$807,726	\$845,675	\$845,675	\$37,949	4.70%
Facilities								
Facilities Department Salaries	\$212,945	\$193,924	\$206,781	\$205,422	\$209,532	\$209,532	\$4,110	2.00%
Custodial Salaries	\$1,223,397	\$1,253,891	\$1,378,685	\$1,426,464	\$1,474,958	\$1,474,958	\$48,494	3.40%
Custodial Overtime Expenses	\$78,153	\$78,708	\$58,262	\$75,000	\$65,000	\$65,000	(\$10,000)	-13.33%
Temporary Help (new acct)	\$51,700	\$17,982	\$22,332	\$25,000	\$35,000	\$35,000	\$10,000	40.00%
Snow Removal	\$131,849	\$90,096	\$116,370	\$99,000	\$112,000	\$112,000	\$13,000	13.13%
Rubbish Removal/Septic	\$54,000	\$65,482	\$62,726	\$61,500	\$71,500	\$71,500	\$10,000	16.26%
Vehicle Expenses	\$122,230	\$49,453	\$47,818	\$35,000	\$40,000	\$40,000	\$5,000	14.29%
Telephone * Moved from Technology FY19	\$0	\$0	\$77,168	\$84,000	\$86,500	\$86,500	\$2,500	2.98%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$165,953	\$280,050	\$348,205	\$223,200	\$208,500	\$208,500	(\$14,700)	-6.59%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$133,950	\$154,117	\$139,276	\$118,000	\$136,000	\$136,000	\$18,000	15.25%
Grounds Supplies	\$116,641	\$53,114	\$69,746	\$58,500	\$71,750	\$71,750	\$13,250	22.65%
Building Supplies	\$118,401	\$63,672	\$70,071	\$132,000	\$92,000	\$92,000	(\$40,000)	-30.30%
Uniform Allowance	\$1,283	\$9,361	\$10,912	\$14,000	\$14,000	\$14,000	\$0	0.00%
Heating Fuel	\$274,703	\$220,445	\$180,968	\$240,000	\$213,000	\$213,000	(\$27,000)	-11.25%
Electricity	\$588,753	\$387,251	\$460,245	\$507,000	\$382,000	\$382,000	(\$125,000)	-24.65%
Propane Gas	\$12,495	\$17,642	\$79,436	\$70,000	\$65,000	\$65,000	(\$5,000)	-7.14%
Scheduled Maintenance Projects	\$230,313	\$380,390	\$235,323	\$389,800	\$301,620	\$301,620	(\$88,180)	-22.62%
Inspections and DEP Compliance	\$209,207	\$258,365	\$310,168	\$270,700	\$330,500	\$330,500	\$59,800	22.09%
Building Security Systems	\$0	\$15,400	\$35,651	\$25,000	\$91,000	\$91,000	\$66,000	264.00%
Subtotal:	\$3,725,976	\$3,589,345	\$3,910,142	\$4,059,586	\$3,999,860	\$3,999,860	(\$59,726)	-1.47%

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Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Substitute Teachers								
Substitute Teachers - Regular	\$172,405	\$215,890	\$186,088	\$219,300	\$223,686	\$223,686	\$4,386	2.00%
Substitute Teachers - Long Term	\$309,237	\$326,046	\$285,370	\$229,500	\$234,090	\$234,090	\$4,590	2.00%
Subtotal:	\$481,642	\$541,936	\$471,457	\$448,800	\$457,776	\$457,776	\$8,976	2.00%
Teaching and Learning								
Teaching & Learning Administration	\$275,963	\$211,305	\$168,956	\$144,538	\$139,495	\$139,495	(\$5,043)	-3.49%
District Mentor Program	\$61,472	\$51,642	\$45,285	\$43,000	\$40,000	\$40,000	(\$3,000)	-6.98%
Teaching & Learning Teacher Salaries-Moved to schools	\$221,782	\$233,398	\$396,136	\$411,591	\$0	\$0	(\$411,591)	-100.00%
Teaching & Learning Tutors and Assistants	\$22,304	\$28,335	\$0	\$0	\$0	\$0	\$0	100.00%
Curriculum Development	\$17,467	\$18,582	\$23,363	\$58,500	\$47,000	\$47,000	(\$11,500)	-19.66%
District Textbook Adoption	\$64,266	\$120,584	\$90,621	\$52,500	\$22,500	\$22,500	(\$30,000)	-57.14%
Curriculum Membership and Dues	\$510	\$345	\$288	\$2,500	\$2,500	\$2,500	\$0	0.00%
Professional Development - District Wide	\$44,577	\$75,270	\$104,186	\$139,250	\$130,500	\$130,500	(\$8,750)	-6.28%
Instructional Software - District Wide	\$0	\$0	\$0	\$80,034	\$97,500	\$97,500	\$17,466	21.82%
Subtotal:	\$708,340	\$739,461	\$828,834	\$931,913	\$479,495	\$479,495	(\$452,418)	-48.55%
Special Education								
SPED Administration	\$587,330	\$580,941	\$690,951	\$700,135	\$753,650	\$753,650	\$53,515	7.64%
SPED Teacher Salaries - District Wide	\$4,321,172	\$4,666,135	\$4,821,460	\$5,092,312	\$5,458,735	\$5,458,735	\$366,423	7.20%
SPED Clerical Salaries	\$108,194	\$109,326	\$130,877	\$132,237	\$132,946	\$132,946	\$709	0.54%
SPED Summer Salaries	\$98,045	\$64,747	\$103,361	\$95,370	\$105,500	\$105,500	\$10,130	10.62%
SPED Assistants/Tutors:	\$1,804,846	\$1,520,910	\$2,049,930	\$2,210,199	\$2,277,978	\$2,277,978	\$67,779	3.07%
SPED Legal Expenses	\$33,459	\$67,976	\$83,786	\$45,000	\$50,000	\$50,000	\$5,000	11.11%
SPED Transportation	\$718,853	\$725,660	\$115,141	\$100,000	\$124,000	\$124,000	\$24,000	24.00%
Home/Hospital Tutoring:	\$3,150	\$3,692	\$6,236	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$22,798	\$50,259	\$73,875	\$50,000	\$81,500	\$81,500	\$31,500	63.00%
Out of District Tuition	\$1,551,934	\$1,375,639	\$1,413,011	\$1,442,136	\$1,879,600	\$1,879,600	\$437,464	30.33%
Sensory Equipment (FY20 inc in Supplies/Equip)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services - Other/Medicare Billing	\$21,812	\$20,719	\$23,765	\$26,181	\$29,850	\$29,850	\$3,669	14.01%
Supplies and Equipment	\$39,064	\$40,786	\$47,466	\$48,000	\$49,000	\$49,000	\$1,000	2.08%
Professional Development	\$5,477	\$6,094	\$2,649	\$6,000	\$6,180	\$6,180	\$180	3.00%
Subtotal:	\$9,316,133	\$9,232,885	\$9,562,507	\$9,957,571	\$10,958,940	\$10,958,940	\$1,001,369	10.06%

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Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Technology								
Technology Department Salaries	\$360,976	\$464,481	\$502,109	\$529,465	\$538,519	\$538,519	\$9,054	1.71%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$266,778	\$229,218	\$154,134	\$168,459	\$224,031	\$224,031	\$55,572	32.99%
Computer Supplies	\$33,727	\$32,722	\$30,347	\$31,552	\$18,400	\$18,400	(\$13,152)	-41.68%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$2,848	\$3,952	\$274	\$6,000	\$6,000	\$6,000	\$0	0.00%
Computer Hardware	\$619,012	\$404,097	\$358,780	\$323,247	\$496,350	\$496,350	\$173,103	53.55%
Computer Software/Site Licensing:	\$204,003	\$261,347	\$276,186	\$246,753	\$283,278	\$283,278	\$36,525	14.80%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Telephone * Moved to Facilities FY19	\$81,968	\$80,430	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,569,312	\$1,476,247	\$1,321,830	\$1,305,476	\$1,566,578	\$1,566,578	\$261,102	20.00%
Athletics								
Athletic Director Salary	\$96,930	\$100,969	\$102,946	\$104,963	\$107,020	\$107,020	\$2,057	1.96%
Athletic Trainer Salary	\$48,223	\$49,187	\$50,171	\$51,174	\$52,197	\$52,197	\$1,023	2.00%
Athletic Department Clerical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Coaches Salaries, HS	\$184,100	\$280,446	\$279,237	\$311,088	\$321,010	\$321,010	\$9,922	3.19%
Coaches Salaries, Middle School	\$46,616	\$46,040	\$49,485	\$56,141	\$57,264	\$57,264	\$1,123	2.00%
Game Officials	\$47,422	\$4,420	\$16,613	\$7,000	\$27,597	\$27,597	\$20,597	294.24%
Game Staff	\$10,725	\$10,960	\$12,900	\$13,000	\$13,000	\$13,000	\$0	0.00%
Intramural Athletics, HS	\$5,477	\$5,697	\$6,048	\$6,185	\$6,305	\$6,305	\$120	1.94%
Police Details	\$5,300	\$176	\$4,048	\$900	\$5,300	\$5,300	\$4,400	488.89%
Winter Facilities Rentals (Was Hockey Ice Time)	\$26,920	\$9,928	\$8,630	\$14,350	\$14,800	\$14,800	\$450	3.14%
Equipment Reconditioning	\$15,005	\$14,025	\$12,995	\$14,800	\$15,200	\$15,200	\$400	2.70%
Athletic Transportation	\$39,719	\$1,306	\$1,400	\$114,800	\$115,000	\$115,000	\$200	0.17%
Athletic Supplies	\$49,894	\$68,425	\$93,473	\$72,400	\$79,100	\$79,100	\$6,700	9.25%
Athletic Other Expenses	\$20,500	\$21,014	\$23,957	\$21,900	\$22,000	\$22,000	\$100	0.46%
Intramural Athletics, Burbank	\$5,766	\$6,883	\$6,059	\$6,185	\$6,305	\$6,305	\$120	1.94%
Intramural Athletics, Hale	\$2,883	\$2,970	\$3,030	\$6,185	\$6,305	\$6,305	\$120	1.94%
Intramural Athletics, Sawyer	\$5,767	\$6,683	\$6,059	\$6,185	\$6,305	\$6,305	\$120	1.94%
Subtotal:	\$611,248	\$629,129	\$677,051	\$807,256	\$854,708	\$854,708	\$47,452	5.88%
Nashoba Regional High School								
NRHS Administrative Salaries	\$354,389	\$449,761	\$367,555	\$364,405	\$371,693	\$371,693	\$7,288	2.00%
NRHS Extra Curricular Advisors	\$68,483	\$60,891	\$70,358	\$86,528	\$66,965	\$66,965	(\$19,563)	-22.61%
NRHS Clerical Salaries	\$87,872	\$75,092	\$94,244	\$102,669	\$116,988	\$116,988	\$14,319	13.95%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$37,878	\$34,722	\$32,784	\$35,700	\$33,700	\$33,700	(\$2,000)	-5.60%
General Office Supplies	\$5,472	\$4,040	\$14,661	\$5,100	\$5,500	\$5,500	\$400	7.84%
Professional Development	\$1,684	\$1,327	\$2,855	\$2,040	\$1,840	\$1,840	(\$200)	-9.80%
School Resource Officer (New in FY18)	\$0	\$0	\$52,200	\$55,860	\$58,182	\$58,182	\$2,322	4.16%
504 Compliance (New in FY18)	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	100.00%
Other Expenses	\$61,431	\$58,371	\$4,048	\$4,080	\$11,080	\$11,080	\$7,000	171.57%
Copy Machine Consumables	\$18,782	\$26,464	\$25,333	\$26,000	\$26,000	\$26,000	\$0	0.00%
Subtotal:	\$635,990	\$710,668	\$664,039	\$682,382	\$694,948	\$694,948	\$12,566	1.84%
Art								

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Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Art Teacher Salaries	\$230,539	\$220,747	\$231,472	\$242,982	\$254,507	\$254,507	\$11,525	4.74%
Art-Contracted Services	\$1,094	\$610	\$1,039	\$2,000	\$2,000	\$2,000	\$0	0.00%
Art-Supplies	\$19,031	\$18,409	\$21,393	\$22,000	\$22,000	\$22,000	\$0	0.00%
Art-Textbooks	\$0	\$399	\$30	\$276	\$276	\$276	\$0	0.00%
Art-Professional Development	\$0	\$885	\$950	\$1,200	\$1,200	\$1,200	\$0	0.00%
Subtotal:	\$250,664	\$241,049	\$254,885	\$268,458	\$279,983	\$279,983	\$11,525	4.29%
Business Education								
Business Education Teacher Salaries	\$119,241	\$117,242	\$208,099	\$234,270	\$156,044	\$156,044	(\$78,226)	-33.39%
Business Education-Contracted Services	\$10,970	\$13,003	\$12,650	\$9,850	\$11,800	\$11,800	\$1,950	19.80%
Business Education-Supplies	\$4,744	\$1,391	\$2,293	\$2,070	\$2,070	\$2,070	\$0	0.00%
Business Education-Textbooks	\$99	\$702	\$92	\$2,800	\$900	\$900	(\$1,900)	-67.86%
Business Education-Professional Development	\$535	\$320	\$2,898	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$135,590	\$132,659	\$226,033	\$249,990	\$171,814	\$171,814	(\$78,176)	-31.27%
English								
English Teacher Salaries	\$862,578	\$886,745	\$864,730	\$832,581	\$923,194	\$923,194	\$90,613	10.88%
English-Contracted Services	\$322	\$480	\$0	\$800	\$400	\$400	(\$400)	-50.00%
English-Supplies	\$695	\$202	\$1,601	\$1,850	\$1,350	\$1,350	(\$500)	-27.03%
English-Textbooks	\$12,387	\$5,307	\$7,304	\$8,300	\$7,800	\$7,800	(\$500)	-6.02%
English-Professional Development	\$1,085	\$1,824	\$7,025	\$2,000	\$7,000	\$7,000	\$5,000	250.00%
Subtotal:	\$877,067	\$894,559	\$880,660	\$845,531	\$939,744	\$939,744	\$94,213	11.14%
Guidance								
Guidance Counselor Salaries	\$594,866	\$569,001	\$600,583.30	\$626,498	\$646,226	\$646,226	\$19,728	3.15%
Guidance Department Clerical Salaries	\$86,942	\$88,624	\$93,486.92	\$90,473	\$92,282	\$92,282	\$1,809	2.00%
Guidance-Contracted Services	\$4,460	\$4,421	\$4,723.85	\$5,000	\$5,000	\$5,000	\$0	0.00%
Guidance-Supplies	\$760	\$913	\$1,026.75	\$1,000	\$1,400	\$1,400	\$400	40.00%
Guidance-Professional Development/Other	\$2,753	\$2,554	\$2,860.34	\$3,000	\$4,800	\$4,800	\$1,800	60.00%
Subtotal:	\$689,781	\$665,514	\$702,681	\$725,971	\$749,708	\$749,708	\$23,737	3.27%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$403,745	\$423,251	\$429,888	\$448,570	\$464,447	\$464,447	\$15,877	3.54%
Physical Education-Contracted Services	\$0	\$0	\$0	\$460	\$0	\$0	(\$460)	-100.00%
Physical Education-Supplies	\$9,377	\$6,923	\$6,625	\$8,760	\$10,000	\$10,000	\$1,240	14.16%
Physical Education-Textbooks	\$0	\$0	\$0	\$0	\$260	\$260	\$260	0.00%
Physical Education-Professional Development	\$728	\$423	\$848	\$1,100	\$2,000	\$2,000	\$900	81.82%
Subtotal:	\$413,850	\$430,596	\$437,361	\$458,890	\$476,707	\$476,707	\$17,817	3.88%
Library/Media								
Library/Media Teacher Salaries	\$152,877	\$162,117	\$168,119	\$175,149	\$242,363	\$242,363	\$67,214	38.38%
Library/Media Clerical Salaries/Assistants	\$50,546	\$21,702	\$21,332	\$28,626	\$31,212	\$31,212	\$2,586	9.03%
Library/Media-Contracted Services	\$11,584	\$12,781	\$12,647	\$14,300	\$14,300	\$14,300	\$0	0.00%
Library Books and Periodicals	\$7,986	\$6,667	\$5,850	\$8,860	\$7,500	\$7,500	(\$1,360)	-15.35%
Instructional Technology	\$16,351	\$7,185	\$4,748	\$5,000	\$5,000	\$5,000	\$0	0.00%
Library/Media Supplies	\$3,666	\$2,282	\$1,242	\$4,600	\$2,600	\$2,600	(\$2,000)	-43.48%
Library/Media Professional Development	\$1,401	\$745	\$1,151	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$244,411	\$213,479	\$215,090	\$237,535	\$303,975	\$303,975	\$66,440	27.97%

Executive Summary

Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Math								
Math Teacher Salaries	\$767,766	\$795,226	\$838,759	\$881,159	\$936,746	\$936,746	\$55,587	6.31%
Math-Contracted Services	\$842	\$640	\$1,198	\$4,350	\$9,500	\$9,500	\$5,150	118.39%
Math-Supplies	\$7,661	\$2,641	\$7,566	\$12,300	\$9,500	\$9,500	(\$2,800)	-22.76%
Math-Textbooks	\$20,270	\$21,787	\$2,757	\$16,000	\$8,800	\$8,800	(\$7,200)	-45.00%
Math-Professional Development	\$0	\$0	\$611	\$900	\$900	\$900	\$0	0.00%
Subtotal:	\$796,540	\$820,293	\$850,891	\$914,709	\$965,446	\$965,446	\$50,737	5.55%
Music								
Music Teacher Salaries	\$124,152	\$136,083	\$144,644	\$155,969	\$165,608	\$165,608	\$9,639	6.18%
Music-Contracted Services	\$13,785	\$11,494	\$13,626	\$19,000	\$19,000	\$19,000	\$0	0.00%
Music-Supplies	\$14,810	\$11,631	\$19,321	\$18,000	\$18,000	\$18,000	\$0	0.00%
Music-Textbooks	\$651	\$1,348	\$1,980	\$2,000	\$2,000	\$2,000	\$0	0.00%
Music-Professional Development	\$946	\$1,477	\$1,781	\$1,945	\$2,900	\$2,900	\$955	49.10%
Subtotal:	\$154,344	\$162,033	\$181,353	\$196,914	\$207,508	\$207,508	\$10,594	5.38%
Social Studies								
Social Studies Teacher Salaries	\$844,811	\$873,775	\$833,121	\$871,655	\$903,126	\$903,126	\$31,471	3.61%
Social Studies-Contracted Services	\$391	\$0	\$0	\$1,100	\$0	\$0	(\$1,100)	-100.00%
Social Studies-Supplies	\$994	\$376	\$519	\$1,000	\$1,000	\$1,000	\$0	0.00%
Social Studies-Textbooks	\$20,110	\$18,662	\$24,156	\$25,625	\$13,200	\$13,200	(\$12,425)	-48.49%
Social Studies-Professional Development	\$1,295	\$125	\$1,375	\$1,500	\$2,000	\$2,000	\$500	33.33%
Subtotal:	\$867,600	\$892,938	\$859,172	\$900,880	\$919,326	\$919,326	\$18,446	2.05%
Science								
Science Teacher Salaries	\$942,622	\$1,006,023	\$987,360	\$1,041,180	\$1,065,175	\$1,065,175	\$23,995	2.30%
Science-Contracted Services	\$2,867	\$999	\$999	\$2,760	\$2,760	\$2,760	\$0	0.00%
Science-Supplies	\$33,381	\$28,551	\$37,709	\$41,400	\$41,400	\$41,400	\$0	0.00%
Science-Textbooks	\$678	\$11,730	\$9,963	\$47,500	\$3,000	\$3,000	(\$44,500)	-93.68%
Science-Professional Development	\$858	\$1,820	\$1,696	\$2,000	\$1,300	\$1,300	(\$700)	-35.00%
Subtotal:	\$980,406	\$1,049,124	\$1,037,727	\$1,134,840	\$1,113,635	\$1,113,635	(\$21,205)	-1.87%
Technology Education								
Technology Education Teacher Salaries	\$319,400	\$335,482	\$268,479	\$274,225	\$280,079	\$280,079	\$5,854	2.13%
Technology Education-Contracted Services	\$189	\$200	\$920	\$920	\$920	\$920	\$0	0.00%
Technology Education-Supplies	\$13,495	\$12,316	\$15,547	\$14,644	\$13,544	\$13,544	(\$1,100)	-7.51%
Tech Ed-Instructional Technology (new acct.)	\$2,336	\$0	\$1,565	\$2,070	\$2,070	\$2,070	\$0	0.00%
Technology Education-Textbooks	\$6,389	\$7,147	\$0	\$3,572	\$3,572	\$3,572	\$0	0.00%
Technology Education-Professional Development	\$317	\$0	\$125	\$276	\$600	\$600	\$324	117.39%
Subtotal:	\$342,126	\$355,145	\$286,637	\$295,707	\$300,785	\$300,785	\$5,078	1.72%
Foreign Language								
Foreign Language Teacher Salaries	\$613,908	\$646,522	\$591,783	\$622,473	\$624,640	\$624,640	\$2,167	0.35%
Foreign Language-Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$1,322	\$1,832	\$1,849	\$1,840	\$2,000	\$2,000	\$160	8.70%
Foreign Language-Textbooks	\$7,973	\$6,524	\$7,054	\$7,360	\$9,500	\$9,500	\$2,140	29.08%
Foreign Language-Professional Development	\$2,699	\$1,515	\$846	\$1,840	\$1,050	\$1,050	(\$790)	-42.93%
Subtotal:	\$625,902	\$656,392	\$601,532	\$633,513	\$637,190	\$637,190	\$3,677	0.58%

Executive Summary

Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$111,013	\$49,987	\$55,268	\$63,912	\$67,116	\$67,116	\$3,204	5.01%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$1,112	\$2,292	\$1,614	\$5,000	\$3,320	\$3,320	(\$1,680)	-33.60%
ASC Textbooks	\$0	\$0	\$0	\$1,020	\$1,020	\$1,020	\$0	0.00%
ASC Professional Development	\$0	\$0	\$0	\$1,020	\$500	\$500	(\$520)	-50.98%
Subtotal:	\$112,125	\$52,279	\$56,883	\$70,952	\$71,956	\$71,956	\$1,004	1.42%
ELL (Moved from T&L Budget to School Based)								
ELL Teacher Salaries	\$0	\$0	\$0	\$0	\$96,108	\$96,108	\$96,108	100.00%
ELL Tutors/Assistants Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Supplies	\$0	\$0	\$0	\$0	\$3,320	\$3,320	\$3,320	100.00%
ELL Textbooks	\$0	\$0	\$0	\$0	\$1,020	\$1,020	\$1,020	100.00%
ELL Professional Development	\$0	\$0	\$0	\$0	\$500	\$500	\$500	100.00%
Subtotal:	\$0	\$0	\$0	\$0	\$100,948	\$100,948	\$100,948	400.00%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$112,200	\$115,566	\$224,374	\$228,861	\$238,556	\$238,556	\$9,695	4.24%
Burbank Teacher Salaries	\$1,396,896	\$1,491,370	\$1,505,322	\$1,593,128	\$1,846,341	\$1,846,341	\$253,213	15.89%
Burbank Extra-Curricular Advisors	\$19,223	\$23,366	\$25,374	\$28,325	\$33,623	\$33,623	\$5,298	18.70%
Burbank Clerical Salaries	\$53,276	\$53,310	\$54,371	\$55,474	\$56,583	\$56,583	\$1,109	2.00%
Burbank Classroom Assistants	\$32,655	\$33,370	\$34,808	\$35,497	\$36,207	\$36,207	\$710	2.00%
Contracted Services	\$1,200	\$1,372	\$3,758	\$3,300	\$3,900	\$3,900	\$600	18.18%
General Office Supplies	\$3,898	\$3,530	\$3,680	\$5,285	\$4,820	\$4,820	(\$465)	-8.80%
Textbooks	\$597	\$634	\$173	\$0	\$0	\$0	\$0	0.00%
General Instructional Supplies	\$13,752	\$14,264	\$12,302	\$13,391	\$31,377	\$31,377	\$17,986	134.31%
Music Supplies	\$2,031	\$2,231	\$2,042	\$2,650	\$1,600	\$1,600	(\$1,050)	-39.62%
Physical Education Supplies	\$1,410	\$2,610	\$2,345	\$2,319	\$1,355	\$1,355	(\$964)	-41.57%
Art Supplies	\$2,785	\$3,019	\$3,075	\$3,568	\$3,200	\$3,200	(\$368)	-10.31%
Instructional Technology	\$3,795	\$4,883	\$2,431	\$3,552	\$5,084	\$5,084	\$1,532	43.13%
Library Books and Periodicals	\$2,524	\$2,550	\$2,595	\$2,750	\$2,675	\$2,675	(\$75)	-2.73%
Guidance Supplies	\$239	\$261	\$255	\$0	\$0	\$0	\$0	0.00%
Library/Media Supplies	\$129	\$172	\$138	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$5,390	\$3,000	\$3,513	\$3,557	\$3,508	\$3,508	(\$49)	-1.38%
Other Expenses	\$4,559	\$10,232	\$15,818	\$5,339	\$5,570	\$5,570	\$231	4.33%
504 Compliance	\$700	\$0	\$698	\$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	\$7,566	\$8,483	\$7,958	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$1,664,824	\$1,774,223	\$1,905,029	\$1,999,116	\$2,286,519	\$2,286,519	\$287,403	14.38%

Executive Summary

Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Center School								
Center School Administrative Salaries	\$206,448	\$207,966	\$213,281	\$217,547	\$222,904	\$222,904	\$5,357	2.46%
Center School Teacher Salaries	\$3,062,176	\$3,079,263	\$3,052,283	\$3,154,110	\$3,336,395	\$3,336,395	\$182,284	5.78%
Center School Extra-Curricular Advisors	\$0	\$1,114	\$1,515	\$1,288	\$2,376	\$2,376	\$1,088	84.47%
Center School Clerical Salaries	\$53,766	\$68,239	\$74,852	\$76,554	\$79,232	\$79,232	\$2,678	3.50%
Center School Classroom Assistants	\$64,676	\$60,654	\$66,432	\$117,343	\$140,237	\$140,237	\$22,894	19.51%
Contracted Services	\$385	\$1,327	\$1,528	\$5,750	\$3,500	\$3,500	(\$2,250)	-39.13%
General Office Supplies	\$792	\$757	\$1,024	\$1,500	\$1,500	\$1,500	\$0	0.00%
Textbooks	\$4,979	\$5,884	\$12,558	\$15,500	\$7,500	\$7,500	(\$8,000)	-51.61%
General Instructional Supplies	\$26,623	\$33,024	\$35,938	\$43,400	\$48,592	\$48,592	\$5,192	11.96%
Music Supplies	\$1,547	\$760	\$1,489	\$1,800	\$1,800	\$1,800	\$0	0.00%
Physical Education Supplies	\$1,411	\$1,605	\$1,703	\$1,600	\$1,600	\$1,600	\$0	0.00%
Art Supplies	\$1,987	\$1,541	\$1,756	\$2,100	\$2,000	\$2,000	(\$100)	-4.76%
Instructional Technology	\$4,633	\$5,051	\$2,333	\$5,000	\$7,439	\$7,439	\$2,439	48.78%
Library Books and Periodicals	\$4,445	\$3,184	\$1,838	\$4,600	\$4,600	\$4,600	\$0	0.00%
Guidance Supplies	\$368	\$411	\$450	\$600	\$600	\$600	\$0	0.00%
Library/Media Supplies	\$2,987	\$1,356	\$3,024	\$3,600	\$3,700	\$3,700	\$100	2.78%
Professional Development	\$6,921	\$1,420	\$2,410	\$3,500	\$4,500	\$4,500	\$1,000	28.57%
504 Compliance	\$153	\$1,398	\$4,068	\$700	\$700	\$700	\$0	0.00%
Other Expenses	\$1,380	\$1,213	\$6,257	\$4,400	\$4,400	\$4,400	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$15,286	\$13,910	\$15,497	\$17,954	\$17,954	\$17,954	\$0	0.00%
Subtotal:	\$3,460,962	\$3,490,076	\$3,500,237	\$3,678,846	\$3,891,528	\$3,891,528	\$212,682	5.78%
Hale School								
Hale School Administrative Salaries	\$234,831	\$121,385	\$121,385	\$160,400	\$168,405	\$168,405	\$8,005	4.99%
Hale School Teacher Salaries	\$1,436,316	\$1,559,672	\$1,621,210	\$1,748,293	\$1,939,744	\$1,939,744	\$191,451	10.95%
Hale School Extra-Curricular Advisors	\$26,192	\$27,228	\$33,832	\$53,050	\$54,641	\$54,641	\$1,591	3.00%
Hale School Clerical Salaries	\$53,018	\$50,683	\$52,960	\$55,474	\$56,583	\$56,583	\$1,109	2.00%
Hale School Classroom Assistants	\$37,455	\$36,973	\$37,941	\$35,497	\$36,207	\$36,207	\$710	2.00%
Contracted Services	\$3,957	\$1,132	\$4,073	\$7,500	\$8,700	\$8,700	\$1,200	16.00%
General Office Supplies	\$7,072	\$6,293	\$4,593	\$7,000	\$5,000	\$5,000	(\$2,000)	-28.57%
Textbooks	\$137	\$2,512	\$327	\$2,000	\$2,000	\$2,000	\$0	0.00%
General Instructional Supplies	\$11,276	\$27,231	\$24,310	\$8,513	\$39,645	\$39,645	\$31,132	365.70%
Music Supplies	\$2,821	\$2,900	\$2,970	\$3,000	\$3,000	\$3,000	\$0	0.00%
Physical Education Supplies	\$787	\$0	\$477	\$1,500	\$1,500	\$1,500	\$0	0.00%

Executive Summary

Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Art Supplies	\$2,424	\$3,118	\$2,601	\$3,300	\$3,300	\$3,300	\$0	0.00%
Instructional Technology	\$2,163	\$5,566	\$2,118	\$4,000	\$6,000	\$6,000	\$2,000	50.00%
Library Books and Periodicals	\$4,169	\$3,257	\$2,449	\$3,000	\$3,000	\$3,000	\$0	0.00%
Guidance Supplies	\$0	\$131	\$138	\$0	\$3,000	\$3,000	\$3,000	100.00%
Library/Media Supplies	\$968	\$699	\$793	\$1,000	\$1,000	\$1,000	\$0	0.00%
Professional Development	\$1,249	\$2,003	\$2,332	\$6,250	\$7,500	\$7,500	\$1,250	20.00%
504 Compliance	\$2,000	\$419	\$2,113	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$0	\$1,000	\$75	\$1,850	\$1,850	\$1,850	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	100.00%
Paper and Copy Machine Consumables	\$3,381	\$8,975	\$3,789	\$8,800	\$9,500	\$9,500	\$700	7.95%
Subtotal:	\$1,830,215	\$1,861,175	\$1,920,486.70	\$2,111,427	\$2,354,575	\$2,354,575	\$243,148	11.52%
Mary Rowlandson School								
Rowlandson Administrative Salaries	\$206,448	\$211,699	\$217,089	\$221,431	\$226,865	\$226,865	\$5,434	2.45%
Rowlandson Teacher Salaries	\$2,483,699	\$2,519,700	\$2,693,988	\$2,765,811	\$3,029,460	\$3,029,460	\$263,649	9.53%
Rowlandson Extra-Curricular Advisors	\$4,806	\$7,426	\$7,726	\$7,726	\$7,881	\$7,881	\$155	2.01%
Rowlandson Clerical Salaries	\$53,193	\$52,954	\$54,267	\$55,474	\$56,583	\$56,583	\$1,109	2.00%
Rowlandson Classroom Assistants	\$34,564	\$54,844	\$42,127	\$60,079	\$130,436	\$130,436	\$70,357	117.11%
Contracted Services	\$1,208	\$332	\$505	\$2,000	\$2,000	\$2,000	\$0	0.00%
General Office Supplies	\$1,040	\$1,481	\$1,576	\$2,500	\$1,500	\$1,500	(\$1,000)	-40.00%
Textbooks	\$4,508	\$3,387	\$10,129	\$15,800	\$20,905	\$20,905	\$5,105	32.31%
General Instructional Supplies	\$23,613	\$19,406	\$16,503	\$27,600	\$22,850	\$22,850	(\$4,750)	-17.21%
Music Supplies	\$1,492	\$1,794	\$2,265	\$2,765	\$2,850	\$2,850	\$85	3.07%
Physical Education Supplies	\$1,232	\$1,821	\$1,161	\$1,500	\$1,450	\$1,450	(\$50)	-3.33%
Art Supplies	\$1,502	\$1,121	\$1,248	\$1,250	\$1,875	\$1,875	\$625	50.00%
Instructional Technology	\$3,631	\$6,212	\$2,139	\$5,180	\$7,832	\$7,832	\$2,652	51.20%
Library Books and Periodicals	\$3,547	\$4,647	\$4,452	\$4,720	\$4,720	\$4,720	\$0	0.00%
Guidance Supplies	\$131	\$1,224	\$474	\$350	\$350	\$350	\$0	0.00%
Library/Media Supplies	\$241	\$230	\$247	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$6,136	\$2,824	\$2,663	\$5,000	\$5,000	\$5,000	\$0	0.00%
504 Compliance	\$269	\$1,721	\$2,202	\$2,500	\$2,500	\$2,500	\$0	0.00%
Other Expenses	\$4,726	\$1,795	\$19,625	\$6,000	\$2,100	\$2,100	(\$3,900)	-65.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$10,006	\$13,449	\$10,596	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$2,845,992	\$2,908,066	\$3,090,980	\$3,198,806	\$3,538,277	\$3,538,277	\$339,471	10.61%

Executive Summary

Account Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	Dollar Change FY 20 to FY 21	Change %
Florence Sawyer School								
Sawyer Administrative Salaries	\$312,745	\$316,433	\$354,496	\$339,118	\$322,696	\$322,696	(\$16,422)	-4.84%
Sawyer Teacher Salaries	\$3,857,083	\$4,131,804	\$4,226,398	\$4,422,252	\$4,770,783	\$4,770,783	\$348,531	7.88%
Sawyer Extra-Curricular Advisors	\$29,556	\$34,654	\$39,188	\$44,552	\$45,443	\$45,443	\$891	2.00%
Sawyer Clerical Salaries	\$86,395	\$90,013	\$103,105	\$99,852	\$101,849	\$101,849	\$1,997	2.00%
Sawyer Classroom Assistants	\$92,682	\$123,245	\$98,546	\$114,918	\$162,661	\$162,661	\$47,743	41.55%
Contracted Services	\$3,917	\$5,737	\$3,689	\$5,350	\$7,385	\$7,385	\$2,035	38.04%
General Office Supplies	\$8,514	\$6,156	\$5,699	\$14,300	\$12,000	\$12,000	(\$2,300)	-16.08%
Textbooks	\$11,219	\$17,764	\$15,735	\$22,900	\$11,400	\$11,400	(\$11,500)	-50.22%
General Instructional Supplies	\$30,751	\$32,354	\$28,474	\$23,116	\$67,812	\$67,812	\$44,696	193.36%
Music Supplies	\$3,699	\$3,766	\$3,094	\$3,400	\$3,400	\$3,400	\$0	0.00%
Physical Education Supplies	\$3,667	\$4,995	\$3,712	\$5,000	\$6,000	\$6,000	\$1,000	20.00%
Art Supplies	\$4,325	\$4,259	\$4,437	\$5,000	\$5,600	\$5,600	\$600	12.00%
Instructional Technology	\$5,865	\$11,919	\$8,309	\$4,960	\$7,280	\$7,280	\$2,320	46.77%
Library Books and Periodicals	\$8,342	\$8,677	\$8,424	\$9,000	\$7,000	\$7,000	(\$2,000)	-22.22%
Guidance Supplies	\$78	\$221	\$134	\$1,550	\$1,500	\$1,500	(\$50)	-3.23%
Library/Media Supplies	\$1,374	\$1,032	\$1,300	\$2,700	\$2,700	\$2,700	\$0	0.00%
Professional Development	\$7,306	\$8,232	\$5,262	\$10,675	\$9,425	\$9,425	(\$1,250)	-11.71%
Other Expenses	\$15,037	\$14,957	\$13,419	\$11,400	\$1,600	\$1,600	(\$9,800)	-85.96%
504 Compliance	\$1,629	\$1,861	\$1,022	\$2,500	\$2,500	\$2,500	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$18,146	\$16,143	\$17,892	\$16,897	\$16,897	\$16,897	\$0	0.00%
Subtotal:	\$4,502,331	\$4,834,222	\$4,942,333	\$5,159,440	\$5,565,931	\$5,565,931	\$406,491	7.88%
Total Budget	\$49,896,404	\$51,414,186	\$53,262,643	\$55,733,801	\$58,029,848	\$58,029,848	\$2,296,047	4.12%
Grant Offsets	\$3,806,784	** \$0	** \$0	** \$0	** \$0	** \$0	** \$0	0.00%
Net Total Budget	\$46,089,620	\$51,414,186	\$53,262,643	\$55,733,801	\$58,029,848	\$58,029,848	\$2,296,047	4.12%

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

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Requested	FY21 Voted	FY 20 to FY 21	Change %
Operating Budget	\$45,375,052	\$50,859,584	\$52,662,844	\$55,186,751	\$57,375,790	\$57,375,790	\$2,189,039	3.97%
Capital Equipment/ Leases (Copiers)	\$151,868	\$85,552	\$131,949	\$105,000	\$70,000	\$70,000	(\$35,000)	-33.33%
Debt Service	\$562,700	\$469,050	\$467,850	\$442,050	\$584,058	\$584,058	\$142,008	32.12%
Total Budget	\$46,089,620	\$51,414,186	\$53,262,643	\$55,733,801	\$58,029,848	\$58,029,848	\$2,296,047	4.12%

Voted by School Committee 3/11/2020

Nashoba Regional School District
Budget Drivers: FY21 Operating Budget

Voted FY 20 Budget	\$ 55,733,801
Voted FY 21 Budget	\$ 58,029,848
Increase (\$)	\$ 2,296,047
Increase (%)	4.12%

Budget Drivers	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Voted	One Year Change %	One Year Change \$\$
Salaries for Existing Personnel <i>(incl. subs)</i>	\$32,378,907	\$33,261,903	\$34,732,358	\$36,473,670	\$37,818,003	3.69%	\$1,344,333
Salaries for New Personnel	-\$87,196	\$0	\$0	\$0	\$0	0.00%	\$0
Insurance and Benefits	\$7,322,199	\$7,978,002	\$9,286,622	\$8,704,177	\$8,862,463	1.82%	\$158,286
Special Education <i>(non-salary, w/o transp)</i>	\$1,677,695	\$1,565,164	\$1,892,149	\$1,627,317	\$2,106,130	29.42%	\$478,813
Transportation: Regular Day/Late/MV	\$1,502,705	\$1,860,623	\$2,074,473	\$2,003,480	\$1,986,040	-0.87%	(\$17,440)
Transportation: SPED	\$718,853	\$725,660	\$0	\$100,000	\$124,000	24.00%	\$24,000
Utilities <i>(gas, electric, propane, telephone)</i>	\$957,920	\$705,769	\$798,500	\$901,000	\$746,500	-17.15%	(\$154,500)
Facilities Department <i>(non-salary)</i>	\$1,283,828	\$1,419,501	\$1,344,500	\$1,426,700	\$1,468,870	2.96%	\$42,170
High School Debt Service	\$562,700	\$469,050	\$455,550	\$442,050	\$584,058	32.12%	\$142,008
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
SPED Assessment	\$9,892	\$0	\$16,000	\$16,000	\$20,877	30.48%	\$4,877
School Choice Assessment	\$457,187	\$446,389	\$475,000	\$426,539	\$420,050	-1.52%	(\$6,489)
Charter School Assessment	\$254,427	\$432,975	\$375,000	\$475,393	\$524,856	10.40%	\$49,463
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	\$600,594	\$471,972	\$515,600	\$776,450	\$726,500	-6.43%	(\$49,950)
Site-Based and Department Funds	\$2,256,695	\$2,076,178	\$2,148,352	\$2,361,024	\$2,641,501	11.88%	\$280,477
TOTAL	\$49,896,404	\$51,413,186	\$54,114,104	\$55,733,801	\$58,029,848	4.12%	\$2,296,047

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: FY21 Operating Budget

Category	Salary			Non-Salary			Totals		
	FY20 Voted	FY21 Voted	One Year Change %	FY20 Voted	FY21 Voted	One Year Change %	FY20 Voted	FY21 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	0.00%	\$8,704,177	\$8,862,463	1.82%	\$8,704,177	\$8,862,463	1.82%
System-Wide	\$807,477	\$171,470	-78.76%	\$4,139,912	\$4,262,381	2.96%	\$4,947,389	\$4,433,851	-10.38%
Health Services	\$767,916	\$807,904	5.21%	\$39,810	\$37,771	-5.12%	\$807,726	\$845,675	4.70%
Facilities Dept.	\$1,731,886	\$1,784,490	3.04%	\$2,327,700	\$2,215,370	-4.83%	\$4,059,586	\$3,999,860	-1.47%
Substitute Teachers	\$448,800	\$457,776	2.00%	\$0	\$0	0.00%	\$448,800	\$457,776	2.00%
Teaching and Learning	\$599,129	\$179,495	-70.04%	\$332,784	\$300,000	-9.85%	\$931,913	\$479,495	-48.55%
SPED	\$8,230,254	\$8,728,810	6.06%	\$1,727,317	\$2,230,130	29.11%	\$9,957,571	\$10,958,940	10.06%
Technology	\$529,465	\$538,519	1.71%	\$776,011	\$1,028,059	32.48%	\$1,305,476	\$1,566,578	20.00%
Athletics	\$523,366	\$537,491	2.70%	\$283,890	\$317,217	11.74%	\$807,256	\$854,708	5.88%
High School	\$7,143,324	\$7,509,359	5.12%	\$472,948	\$424,314	-10.28%	\$7,616,272	\$7,933,673	4.17%
Luther Burbank	\$1,941,285	\$2,211,310	13.91%	\$57,831	\$75,209	30.05%	\$1,999,116	\$2,286,519	14.38%
Center School	\$3,566,842	\$3,781,143	6.01%	\$112,004	\$110,385	-1.45%	\$3,678,846	\$3,891,528	5.78%
Hale MS	\$2,052,714	\$2,255,580	9.88%	\$58,713	\$98,995	68.61%	\$2,111,427	\$2,354,575	11.52%
Mary Rowlandson	\$3,110,521	\$3,451,225	10.95%	\$88,285	\$87,052	-1.40%	\$3,198,806	\$3,538,277	10.61%
Florence Sawyer	\$5,020,692	\$5,403,431	7.62%	\$138,748	\$162,499	17.12%	\$5,159,440	\$5,565,931	7.88%
TOTAL:	\$36,473,670	\$37,818,003	3.69%	\$19,260,130	\$20,211,845	4.94%	\$55,733,801	\$58,029,848	4.12%

Line Item Control Accounts					
Account Name	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Voted	FY 21 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 3,119,879	\$ 3,384,137	\$ 3,646,933	\$ 3,676,153	\$ 2,692,655
Supplies, Services, General Expenses, Stabilization Funds	\$ 2,128,966	\$ 1,814,561	\$ 1,794,512	\$ 2,237,025	\$ 2,429,347
Debt Service: Track	\$ 133,700	\$ 55,700	\$ 65,000	\$ 49,700	\$ 141,750
Transportation Regular Day/MV	\$ 1,486,360	\$ 1,841,923	\$ 1,985,070	\$ 1,975,400	\$ 1,966,240
Debt Service:NRHS/AST & Leach Fields	\$ 429,000	\$ 413,350	\$ 402,850	\$ 392,350	\$ 442,308
Assessments (Choice, Charter, SPED)	\$ 721,506	\$ 879,364	\$ 888,886	\$ 917,932	\$ 965,783
Building Grounds					
Salaries	\$ 1,566,196	\$ 1,544,505	\$ 1,666,060	\$ 1,731,886	\$ 1,784,490
Supplies, Services, General Expenses	\$ 1,283,828	\$ 1,419,501	\$ 1,446,265	\$ 1,426,700	\$ 1,468,870
Utilities	\$ 957,920	\$ 705,769	\$ 797,817	\$ 901,000	\$ 746,500
Insurance and Benefits					
Insurance and Benefits	\$ 7,322,199	\$ 7,978,002	\$ 8,392,734	\$ 8,704,177	\$ 8,862,463
Special Education					
Salaries	\$ 6,919,586	\$ 6,942,060	\$ 7,796,579	\$ 8,230,254	\$ 8,728,810
Out of District Tuition/Collaborative	\$ 1,551,934	\$ 1,375,639	\$ 1,413,011	\$ 1,442,136	\$ 1,879,600
Transportation Special Education	\$ 718,853	\$ 725,660	\$ 115,141	\$ 100,000	\$ 124,000
Supplies, Services, General Expenses	\$ 125,761	\$ 189,525	\$ 237,777	\$ 185,181	\$ 226,530
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 529,203	\$ 613,477	\$ 555,286	\$ 557,547	\$ 580,963
Instructional Salaries	\$ 6,206,546	\$ 6,304,793	\$ 6,313,997	\$ 6,585,777	\$ 6,928,396
Supplies, Services, General Expenses	\$ 390,646	\$ 358,458	\$ 385,659	\$ 472,948	\$ 424,314
Luther Burbani Middle School					
Administrative/Clerical Salaries	\$ 165,476	\$ 168,876	\$ 278,745	\$ 284,335	\$ 295,139
Instructional Salaries	\$ 1,448,775	\$ 1,548,106	\$ 1,565,504	\$ 1,656,950	\$ 1,916,171
Supplies, Services, General Expenses	\$ 50,573	\$ 57,240	\$ 60,780	\$ 57,831	\$ 75,209
Center Elementary School					
Administrative/Clerical Salaries	\$ 260,214	\$ 276,205	\$ 288,133	\$ 294,101	\$ 302,136
Instructional Salaries	\$ 3,126,852	\$ 3,141,031	\$ 3,120,230	\$ 3,272,741	\$ 3,479,007
Supplies, Services, General Expenses	\$ 73,896	\$ 72,840	\$ 91,873	\$ 112,004	\$ 110,385
Hale Middle School					
Administrative/Clerical Salaries	\$ 287,850	\$ 172,068	\$ 174,344	\$ 215,874	\$ 224,988
Instructional Salaries	\$ 1,499,963	\$ 1,623,873	\$ 1,692,982	\$ 1,836,840	\$ 2,030,592
Supplies, Services, General Expenses	\$ 42,403	\$ 65,235	\$ 53,160	\$ 58,713	\$ 98,995
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 259,641	\$ 264,653	\$ 271,356	\$ 276,905	\$ 283,448
Instructional Salaries	\$ 2,523,068	\$ 2,581,970	\$ 2,743,841	\$ 2,833,616	\$ 3,167,776
Supplies, Services, General Expenses	\$ 63,282	\$ 61,442	\$ 75,783	\$ 88,285	\$ 87,052
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 399,141	\$ 406,446	\$ 457,601	\$ 438,970	\$ 424,545
Instructional Salaries	\$ 3,979,321	\$ 4,289,703	\$ 4,364,132	\$ 4,581,722	\$ 4,978,886
Supplies, Services, General Expenses	\$ 123,869	\$ 138,074	\$ 120,600	\$ 138,748	\$ 162,499
TOTAL	\$ 49,896,404	\$ 51,414,186	\$ 53,262,643	\$ 55,733,801	\$ 58,029,848

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
01- Insurance	Property & Casualty Insurance	Extended Day	\$ 12,000.00
02-District Wide Admin.	High School Track Debt	Athletic Revolving	\$ 25,000.00
03- Nursing	District Nurses	Comprehensive School Health	\$ 50,000.00
04- Facilities	Heating Fuel	Custodial Revolving	\$ 25,000.00
04- Facilities	Electricity	Custodial Revolving	\$ 25,000.00
04- Facilities	Heating Fuel	Extended Day	\$ 75,000.00
04- Facilities	Building Repairs	Extended Day	\$ 25,000.00
04- Facilities	Security Equipment	Extended Day	\$ 25,000.00
04- Facilities	Electricity	Extended Day	\$ 100,000.00
04- Facilities	Propane	Extended Day	\$ 25,000.00
04- Facilities	Custodial Supplies & Repair	Extended Day	\$ 25,000.00
04- Facilities	Scheduled Maintenance - HS	HS Parking Fees	\$ 25,000.00
04- Facilities	Scheduled Maintenance - HS	Track & Field Stabilization	\$ 125,000.00
06- Teaching & Learning	Teaching & Learning Admin. Salaries	Title IIA	\$ 50,034.00
07- Special Education	Out of District Tuition	Circuit Breaker	\$ 778,051.00
07- Special Education	Out of District Tuition	Prepaid Tuition	\$ 250,000.00
07- Special Education	Sped Transportation	IDEA Grant (240)	\$ 716,000.00
07- Special Education	Sped Clerical Salaries	IDEA Grant (240)	\$ 23,857.00
07- Special Education	Sped Teaching Salaries	Inclusive PreSchool Grant - Ended	\$ -
07- Special Education	Sped Clerical Salaries	Community Engagement Grant	\$ 8,000.00
07- Special Education	Sped Teaching Salaries	Community Engagement Grant	\$ 8,000.00
07- Special Education	Sped Teaching Salaries	Pre School Revolving	\$ 125,520.00
07- Special Education	Sped Aides & Assistants	Pre School Revolving	\$ 60,285.00
07- Special Education	Sped Aides & Assistants	Sped Early Childhood	\$ 17,000.00
08- Technology	Technology-Contracted Services	Erate	\$ -
08- Technology	Technology- Software	Erate	\$ -
08- Technology	Technology- Hardware	Erate	\$ 40,000.00
28- Luther Burbank	Luther Burbank - Teaching Salaries	Title I- Grant	\$ 54,698.25
28- Luther Burbank	Luther Burbank - Aides & Assistants	Title I- Grant	\$ 18,103.98
29- Center School	Center School - Teaching Salaries (Kindy)	Kindergarten Stabilization	\$ 133,333.33
32- Mary Rowlandson	Rowlandson- Teaching Salaries (Kindy)	Kindergarten Stabilization	\$ 133,333.33
32- Mary Rowlandson	Rowlandson- Teaching Salaries	Title I- Grant	\$ 93,593.00
33- Sawyer School	Sawyer - Teaching Salaries (Kindy)	Kindergarten Stabilization	\$ 133,333.34
40*- Athletics	Athletics Admin Assistant	Athletic User Fees	\$ 20,570.00
Total			\$ 3,613,712.23

* Include in Salary Composite and funded by a Revolving Fund

Nashoba Regional School District
 Fiscal Year 2021
 Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-19	1-Oct-18	1-Oct-17	1-Oct-16	1-Oct-15	1-Oct-14	1-Oct-13	1-Oct-12	1-Oct-11	1-Oct-10
Bolton:	5,194	1,027	1,035	1,076	1,015	1,041	1,049	1,084	1,069	1,076	1,074
Lancaster:	4,863	970	964	966	978	985	969	1,007	948	997	1,033
Stow:	6,054	1,159	1,164	1,211	1,258	1,262	1,318	1,315	1,233	1,232	1,181
Total:	16,111	3,156	3,163	3,253	3,251	3,288	3,336	3,406	3,250	3,305	3,288

FOR OPERATING ASSESSMENT

Town:	FY 19	FY 20	FY 21	Change
Bolton:	31.8434741%	32.0176785%	32.2388430%	0.2211645%
Lancaster:	29.6661425%	29.8446995%	30.1843461%	0.3396466%
Stow:	38.4903835%	38.1376220%	37.5768109%	-0.5608111%
Total:	100.0000000%	100.0000000%	100.0000000%	0.0000000%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

Town:	10/1/2019	FY 19	FY 20	FY 21	Change
Bolton:	307	35.4663774%	36.0991379%	35.0456621%	-1.0534758%
Lancaster:	255	28.6334056%	28.4482759%	29.1095890%	0.6613132%
Stow:	314	35.9002169%	35.4525862%	35.8447489%	0.3921627%
Total:	876	100.0000000%	100.0000000%	100.0000000%	0.0000000%

Preliminary Budget Assessment

Voted Budget	\$58,029,848	
High School Debt	\$584,058	Subject to Capital Assessment Process
Local Revenue	\$10,669,350	State and Locally Generated Revenue
Amount Assessed	\$46,776,440	Total Amount Assessed
Fixed Assessment	\$26,212,781	Minimum Required Local Contributions
Variable Assessment	\$20,563,659	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$9,016,832
Lancaster	\$6,997,308
Stow	\$10,198,641
Total	\$26,212,781
FY21 Preliminary H1	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2021 Net Debt Assessment	Capital Assessment Credit	FY 2021 Total Assessment	FY 2020 Total Assessment	FY 2021 Total Dollar Increase	FY 2021 Percentage Increase
Bolton	32.2388430%	\$9,016,832	\$6,629,486	\$204,687.02	\$0	\$15,851,005	\$15,388,593	\$462,412	3.00%
Lancaster	30.1843461%	\$6,997,308	\$6,207,006	\$170,016.90	\$0	\$13,374,331	\$13,014,404	\$359,927	2.77%
Stow	37.5768109%	\$10,198,641	\$7,727,167	\$209,354.15	\$0	\$18,135,162	\$17,889,278	\$245,884	1.37%
Total	100.0000000%	\$26,212,781	\$20,563,659	\$584,058.07	\$0	\$47,360,498	\$46,292,275	\$1,068,223	2.31%

Net Payment Analysis

	FY 2021 Assessment	SBAB Credit	FY 2021 Net Assessment
Bolton	\$15,851,005	\$0	\$15,851,005
Lancaster	\$13,374,331	\$0	\$13,374,331
Stow	\$18,135,162	\$0	\$18,135,162

FY 2021 Revenue By Source

Revenue Source	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Voted	FY21 Voted
Bolton Assessment	\$13,472,254	\$13,991,944	\$14,673,318	\$15,388,593	\$15,851,005
Lancaster Assessment	\$11,400,286	\$11,925,948	\$12,613,085	\$13,014,404	\$13,374,331
Stow Assessment	\$15,948,783	\$16,645,798	\$17,369,755	\$17,346,696	\$18,135,162
Chapter 70 Educational Aid	\$6,756,060	\$6,852,150	\$6,991,269	\$7,218,771	\$7,366,234
Regional Transportation	\$1,069,115	\$902,056	\$1,298,980	\$1,182,701	\$1,649,588
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$542,576	\$542,576	\$542,576	\$542,582	\$0
Medicaid Revenue	\$247,528	\$185,849	\$212,825	\$140,000	\$170,000
Extended Day Revolving	\$215,000	\$0	\$0	\$0	\$0
Pre-School Revolving	\$0	\$0	\$0	\$0	\$0
Investment Income	\$55,283	\$110,953	\$182,161	\$100,000	\$170,000
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$1,000,000	\$1,000,000	\$800,000	\$750,000	\$1,000,000
E&D Full Day Kindergarten	\$0	\$0	\$0	\$0	\$220,000
Charter School	\$18,434	\$139,800	\$41,088	\$30,054	\$73,528
Other Revenue*	\$22,548	\$38,763	\$28,773	\$20,000	\$20,000
Total Assessment Revenue	\$41,363,899	\$43,106,266	\$45,198,734	\$46,292,275	\$47,360,498
Total Local Revenue	\$9,383,968	\$9,229,571	\$9,555,096	\$9,441,526	\$10,669,350
Total Revenue	\$50,747,867	\$52,335,837	\$54,753,830	\$55,733,801	\$58,029,848

District Salary Summary

Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
District Treasurer Salary		\$0				\$0
Administration Salaries		\$348,901				\$348,901
Central Office Clerical Salaries		\$73,705				\$73,705
Business and Finance Salaries		\$248,538				\$248,538
Human Resources Salaries		\$249,326				\$249,326
Unspecified District Wide Cuts		\$0		-\$749,000		-\$749,000
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
District Nurses Salaries		\$801,904				\$801,904
Substitute Nurses Salaries		\$6,000				\$6,000
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Facilities Dept Salaries		\$209,532				\$209,532
Custodial Salaries		\$1,474,958				\$1,474,958
Custodial Overtime Exp		\$65,000				\$65,000
Temporary Help		\$35,000				\$35,000
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Substitute Teachers-Regular		\$223,686				\$223,686
Substitute Teachers-Long Term		\$234,090				\$234,090
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Teaching & Learning Administration		\$108,709		\$30,786		\$139,495
District Mentor Program		\$60,000		-\$20,000		\$40,000
Teaching & Learning Teachers Salaries (Moved to Schools)		\$0				\$0
Teaching & Learning Tutors & Assistants		\$0		\$0		\$0

District Salary Summary

Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
SPED Administration		\$728,250		\$25,400		\$753,650
SPED-Teachers Salaries Dist Wide		\$5,338,085		\$120,650		\$5,458,735
SPED-Clerical Salaries		\$132,946				\$132,946
SPED-Summer Salaries		\$105,500				\$105,500
SPED-Assistants & Tutors		\$2,313,478		-\$35,500		\$2,277,978
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Technology Dept Salaries		\$538,519				\$538,519
Professional Salaries		\$0				\$0
Technology Tutors		\$0				\$0
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Athletic Director Salary		\$107,020				\$107,020
Athletic Trainer Salary		\$52,197				\$52,197
Athletics - Clerical		\$0				\$0
Coaches Salaries, HS		\$317,310		\$3,700		\$321,010
Coaches Salaries, Middle		\$57,264				\$57,264
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
NRHS Administrative Salaries		\$371,693				\$371,693
NRHS Extra Curricular Advisors		\$88,965		-\$22,000		\$66,965
NRHS Clerical Salaries		\$111,689		\$5,299		\$116,988
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Art-Teacher Salaries		\$254,507				\$254,507
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Business-Teacher Salaries		\$156,044				\$156,044

District Salary Summary

Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
English-Teacher Salaries		\$923,194				\$923,194
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Guidance Counselor Salaries		\$646,226				\$646,226
Guidance Clerical Salaries		\$92,282				\$92,282
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Physical Education-Teacher Salaries		\$464,447		\$0		\$464,447
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Library/Media-Teacher Salaries		\$242,363				\$242,363
Library/Media Clerical Salaries/Assistants		\$31,212				\$31,212
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Math-Teacher Salaries		\$936,746				\$936,746
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Music-Teacher Salaries		\$165,608				\$165,608
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Social Studies-Teacher Salaries		\$903,126				\$903,126
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Science-Teacher Salaries		\$1,065,175				\$1,065,175

District Salary Summary

Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Technology-Teacher Salaries		\$280,079				\$280,079
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Foreign Language-Teacher Salaries		\$624,640				\$624,640
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
ASC-Teacher Salaries		\$0				\$0
ASC Tutors/Assistants Salaries		\$67,116				\$67,116
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
ELL-Teacher Salaries		\$96,108				\$96,108
ELL Tutors/Assistants Salaries		\$0				\$0
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Burbank-Administrative Salaries		\$238,556				\$238,556
Burbank-Teacher Salaries		\$1,753,475		\$92,866		\$1,846,341
Burbank-Extra Curr. Advisors		\$33,623				\$33,623
Burbank-Clerical Salaries		\$56,583				\$56,583
Burbank-Classroom Assistants		\$36,207				\$36,207
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Center School-Administrative Salaries		\$222,904				\$222,904
Center School-Teacher Salaries		\$3,345,895		-\$9,500		\$3,336,395
Center School-Extra Curr. Advisors		\$2,376				\$2,376
Center School-Clerical Salaries		\$79,232				\$79,232
Center School Regular Assistants		\$175,737		-\$35,500		\$140,237

District Salary Summary

Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Hale-Administrative Salaries		\$168,405				\$168,405
Hale-Teacher Salaries		\$1,868,077		\$71,667		\$1,939,744
Hale-Extra Curr. Advisors		\$54,641				\$54,641
Hale-Clerical Salaries		\$56,583				\$56,583
Hale-Classroom Assistants		\$36,207				\$36,207
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Rowlandson-Administrative Salaries		\$226,865				\$226,865
Rowlandson-Teacher Salaries		\$2,996,077		\$33,383		\$3,029,460
Rowlandson-Extra Curr. Advisors		\$7,881				\$7,881
Rowlandson-Clerical Salaries		\$56,583				\$56,583
Rowlandson-Classroom Assistants		\$130,436				\$130,436
Category	FY 21 FTE Existing	FY 21 Existing Salary Cost	FY 21 FTE Proposed	FY 21 Proposed Changes	FY 21 FTE Voted	FY 21 Voted Budget
Sawyer-Administrative Salaries		\$322,696				\$322,696
Sawyer-Teacher Salaries		\$4,635,616		\$135,167		\$4,770,783
Sawyer-Extra Curr. Advisors		\$45,443				\$45,443
Sawyer-Clerical Salaries		\$101,849				\$101,849
Sawyer-Classroom Assistants		\$162,661				\$162,661
Salary Totals		\$38,165,745		-\$352,582		\$37,813,163

FY21 New Staff Requests

District Summary

System Wide						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Unspecified Cuts				-\$749,000		-\$749,000
Health						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Facilities						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Grounds & Building Maintenance	1.0	\$47,819	0.0	\$0	0.0	\$0
Teaching and Learning						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Administrative Assistant	1.0	\$45,000	0.00	\$0	0.00	\$0
Elementary Humanities Lead	1.0	\$65,000	1.00	\$65,000	1.00	\$65,000
K-12 Math Lead	1.0	\$65,000	1.00	\$65,000	1.00	\$65,000
K-12 Science, Tech, Engineering Lead	1.0	\$65,000	0.00	\$0	0.00	\$0
Reduction due to departmental re-organization	-1.0	-\$99,214	-1.00	-\$99,214	-1.00	-\$99,214
Special Education						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
School Psychologist (District Wide Testing)	0.4	\$25,400	0.40	\$25,400	0.40	\$25,400
BCBA	0.4	\$25,400	0.40	\$25,400	0.40	\$25,400
Special Educator - Hale MS	1.0	\$63,500	1.00	\$63,500	1.00	\$63,500
Special Educator - High School	0.5	\$31,750	0.50	\$31,750	0.50	\$31,750
Technology						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Athletics						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Add JV Level Golf Coach due to interest		\$3,700		\$3,700		\$3,700

FY21 New Staff Requests

District Summary

Nashoba Regional High School

Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Wellness/PE Teacher	1.00	\$63,500	0.00	\$0		\$0
Asst Principal Secretary (Inc FTE .4375 to .5625)	0.13	\$5,299	0.13	\$5,299	0.13	\$5,299

Center

Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
ELL Teacher (Same request as Hale-shared position)	0.20	\$0		\$0		\$0

Burbank

Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Engineering Teacher (1.0) Cost Share .2 with MRE	0.80	\$57,334	0.80	\$57,334	0.80	\$57,334
Literacy Specialist (Increase .75 to 1.0)	0.25	\$22,832	0.25	\$22,832	0.25	\$22,832
ELL Teacher (Share with MRE)	0.40	\$25,400	0.20	\$12,700	0.20	\$12,700
Math Specialist	1.00	\$63,500	0.00	\$0	0.00	\$0

Hale

Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Guidance Counselor	1.00	\$63,500	0.00	\$0	0.00	\$0
Engineering Teacher	1.00	\$71,667	1.00	\$71,667	1.00	\$71,667
Math Specialist	1.00	\$63,500	0.00	\$0	0.00	\$0
ELL Teacher (Increase 0.6 to 1.0 FTE)	0.40	\$36,532	0.00	\$0	0.00	\$0

Rowlandson

Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Engineering Teacher (1.0) Cost Share .8 with LBMS	0.20	\$14,333	0.20	\$14,333	0.20	\$14,333
ELL Teacher (Share with LBMS)	0.60	\$38,100	0.30	\$19,050	0.30	\$19,050

Sawyer/Emerson

Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Engineering Teacher	1.00	\$71,667	1.00	\$71,667	1.00	\$71,667
Math Specialist	1.00	\$63,500	0.00	\$0	0.00	\$0
Kindergarten Teacher (Due to Enrollment Numbers)	1.00	\$63,500	1.00	\$63,500	1.00	\$63,500
Counselor/Social Worker (PK-8)	1.00	\$63,500	0.00	\$0	0.00	\$0

District Total

FY21 New Staff Requests

District Summary

Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Total	18.28	\$1,126,019	8.18	-\$230,082	8.18	-\$230,082

System Wide Expenses
Non Salary Account Budget Detail

1100 40 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Treasurer's Bond	\$450	\$600	\$600	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$450	\$600	\$600	
1200 40 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services	\$100,000	\$113,500	\$113,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Audit Services - Annual	\$33,100	\$37,500	\$37,500	
Forensic Auditing	\$0	\$0	\$0	
Advertising	\$15,000	\$15,000	\$15,000	
Other Services	\$35,900	\$56,800	\$56,800	
OPEB Evaluation	\$16,000	\$4,200	\$4,200	
1420 41 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
OPEB	\$100,000	\$50,000	\$50,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$100,000	\$50,000	\$50,000	
1410 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Track and Field Stabilization Fund	\$50,000	\$50,000	\$50,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$50,000	\$50,000	\$50,000	
1410 61 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Full Day Kindergarten Stabilization Fund	\$100,000	\$100,000	\$100,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$100,000	\$100,000	\$100,000	

System Wide Expenses

Non Salary Account Budget Detail

1420 14 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Payroll Services	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
1430 40 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Legal Services	\$100,000	\$100,000	\$100,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Legal Services	\$100,000	\$100,000	\$100,000	
3300 40 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Transportation Regular Day	\$1,955,400	\$1,946,240	\$1,946,240	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Regular Day	\$1,955,400	\$1,946,240	\$1,946,240	
5300 40 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Photocopier Expenses	\$90,000	\$70,000	\$70,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Canon Lease	\$90,000	\$70,000	\$70,000	Final year of contract
3300 41 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Transportation Late Bus	\$28,080	\$19,800	\$19,800	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Late Bus	\$28,080	\$19,800	\$19,800	

System Wide Expenses

Non Salary Account Budget Detail

3300 42 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Transportation McKinney Vento	\$20,000	\$20,000	\$20,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
McKinney Vento	\$20,000	\$20,000	\$20,000	Level Funded
1200 50 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Postage and Printing Expenses	\$55,000	\$60,000	\$60,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$55,000	\$60,000	\$60,000	Increases in USPS rates
1200 51 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Office Supplies and Equipment	\$20,000	\$20,000	\$20,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District Wide Paper Costs	\$10,000	\$10,000	\$10,000	
District Wide Consumables	\$5,000	\$5,000	\$5,000	
Supplies	\$5,000	\$5,000	\$5,000	
1200 52 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Administrative Technology	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
1200 53 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Central Office Copy Machine Consumables	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	

System Wide Expenses

Non Salary Account Budget Detail

1100 80 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
School Committee Memberships,Dues, PD	\$12,000	\$12,000	\$12,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$12,000	\$12,000	\$12,000	
1200 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Central Office Other Expenses and Memberships	\$12,000	\$12,000	\$12,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$12,000	\$12,000	\$12,000	
2350 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
System Wide Professional Development	\$45,000	\$45,000	\$45,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$45,000	\$45,000	\$45,000	
3400 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Food Services Subsidy	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
5400 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Salary Reserve	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	

System Wide Expenses

Non Salary Account Budget Detail

8200 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
NRHS Debt Service	\$392,350	\$384,475	\$384,475	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$392,350	\$384,475	\$384,475	Scheduled debt for NRHS bond
8600 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Deficit Bond Debt Service	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
9100 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
SPED Assessment	\$16,000	\$20,877	\$20,877	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$16,000	\$20,877	\$20,877	State assessment estimate, actual tends to vary greatly
9110 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
School Choice Tuition Assessment	\$426,539	\$420,050	\$420,050	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$426,539	\$420,050	\$420,050	State Assessment
9120 60 01 02	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Charter School Tuition Assessment	\$475,393	\$524,856	\$524,856	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$475,393	\$524,856	\$524,856	State Assessment

System Wide Expenses

Non Salary Account Budget Detail

	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
8200 61 01 02				
High School Track and Field Debt Service	\$49,700	\$141,750	\$141,750	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$49,700	\$141,750	\$141,750	Bond for track and field (Offset of \$25,000 from Athletic Revolving)
8200 62 01 02				
HS Leach Field and Oil Tank Bond Payment	\$0	\$57,833	\$57,833	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$57,833	\$57,833	Bond Anticipation Note Annual Payment
2350 61 01 02				
Unit A Tuition Reimbursement	\$70,000	\$71,400	\$71,400	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$70,000	\$71,400	\$71,400	Estimated 2% increase (Depends on negotiations)
2350 62 01 02				
Unit C Tuition Reimbursement	\$10,000	\$10,000	\$10,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$10,000	\$10,000	\$10,000	Level funded historically (Depends on negotiations)
1200 63 01 02				
In State Travel	\$12,000	\$12,000	\$12,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$12,000	\$12,000	\$12,000	Reimburses employees for travel in and out of District

Insurance and Employee Benefits
Non Salary Account Budget Detail

5100 60 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Massachusetts Early Retirement Payment	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	Paid off in FY10
5200 60 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Unemployment Insurance	\$90,000	\$92,700	\$92,700	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Unemployment Insurance	\$90,000	\$92,700	\$92,700	Estimated 3% increase
5100 61 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Worcester County Retirement	\$1,039,818	\$1,146,017	\$1,146,017	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Assessment	\$1,039,818	\$1,146,017	\$1,146,017	
5200 61 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Workers Compensation	\$260,000	\$273,000	\$273,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Annual Premium	\$260,000	\$273,000	\$273,000	5% Increase expected
5260 61 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Medicare Payments	\$542,500	\$558,775	\$558,775	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$542,500	\$558,775	\$558,775	Estimated 3% increase
5200 62 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Life Insurance	\$16,000	\$16,480	\$16,480	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$16,000	\$16,480	\$16,480	Estimated 3% increase

Insurance and Employee Benefits

Non Salary Account Budget Detail

5260 62 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Property and Casualty Insurance	\$132,450	\$127,073	\$127,073	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$132,450	\$127,073	\$127,073	5% Increase expected less \$12,000 Ext Day Offset
5200 63 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Health Insurance Active Employees	\$5,479,253	\$5,576,331	\$5,576,331	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$5,479,253	\$5,576,331	\$5,576,331	4.9% increase less \$300,000 School Choice Offset/\$88,000 Ext Day Offset
5200 64 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Health Insurance Retired Employees	\$823,956	\$762,088	\$762,088	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$823,956	\$762,088	\$762,088	4.9% increase
5200 66 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Dental Insurance Active Employees	\$220,200	\$215,000	\$215,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$220,200	\$215,000	\$215,000	Per Contract
5200 67 03 01	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Dental Insurance Retired Employees	\$100,000	\$95,000	\$95,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$100,000	\$95,000	\$95,000	Per Contract

Facilities
Non Salary Account Budget Detail

4210 40 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Snow Removal	\$99,000	\$112,000	\$112,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Contracted plowing/sanding	\$85,000	\$100,000	\$100,000	
District snow equipment repairs	\$5,000	\$3,000	\$3,000	
District ice melt	\$5,000	\$5,000	\$5,000	
Sand cleanup	\$4,000	\$4,000	\$4,000	
4220 40 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Rubbish Removal/Septic	\$61,500	\$71,500	\$71,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Contracted rubbish removal/recycling	\$47,500	\$52,500	\$52,500	
Septic pumping	\$10,000	\$15,000	\$15,000	
Hazardous waste removal/Chemical Tank Pumping	\$4,000	\$4,000	\$4,000	
4230 40 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Vehicle Expenses	\$35,000	\$40,000	\$40,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District Fuel	\$15,000	\$20,000	\$20,000	Fluctuating fuel costs and increased mileage
Vehicle Repairs	\$20,000	\$20,000	\$20,000	
4220 41 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Repairs	\$223,200	\$208,500	\$208,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Gym Floor Resurfacing	\$25,000	\$25,000	\$25,000	
Electrical Contractors/Generators	\$15,000	\$17,000	\$17,000	
Boiler Repairs	\$35,000	\$45,000	\$45,000	
Plumbing Contractors	\$45,000	\$57,000	\$57,000	
Door/window/roof	\$15,000	\$20,000	\$20,000	
Material/small repairs	\$20,000	\$22,500	\$22,500	
Locker Repairs	\$0	\$0	\$0	
Security and clock maintenance	\$0	\$0	\$0	
HVAC and Contracted services	\$68,200	\$47,000	\$47,000	
Interior Painting	\$0	\$0	\$0	
Extended Day Offset to General Repairs line	\$0	(\$25,000)	(\$25,000)	
4110 50 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Custodial Supplies Repairs & Equipment	\$118,000	\$136,000	\$136,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Paper	\$33,000	\$39,000	\$39,000	Materials cost increases due to tariffs in all areas
Chemicals	\$37,000	\$45,000	\$45,000	
Wax	\$20,000	\$25,000	\$25,000	
Equipment repairs	\$8,000	\$12,000	\$12,000	
Custodial Equipment	\$20,000	\$15,000	\$15,000	
4210 50 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description

Facilities
Non Salary Account Budget Detail

Grounds Supplies and Maintenance	\$58,500	\$71,750	\$71,750	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Turf Maintenance	\$15,000	\$15,000	\$15,000	
Field Maintenance	\$20,000	\$23,000	\$23,000	Increase in materials costs
Field Paint	\$7,000	\$7,000	\$7,000	
Sprinkler Maintenance	\$2,000	\$2,000	\$2,000	
Mower Maintenance	\$3,000	\$3,750	\$3,750	
Landscaping	\$7,500	\$10,000	\$10,000	Increase in materials costs
Ball Field maintenance & Materials	\$4,000	\$5,000	\$5,000	
Kid Safe playground chips	\$0	\$6,000	\$6,000	To meet safety standards
4220 50 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Building Supplies	\$132,000	\$92,000	\$92,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
In house repair parts	\$40,000	\$20,000	\$20,000	
Pumps and motors	\$30,000	\$20,000	\$20,000	
Lighting supplies	\$15,000	\$10,000	\$10,000	
Electrical supplies	\$15,000	\$10,000	\$10,000	
Plumbing supplies	\$25,000	\$25,000	\$25,000	
Tools	\$7,000	\$7,000	\$7,000	
4110 51 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Uniform Allowance	\$14,000	\$14,000	\$14,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Custodial Uniforms	\$14,000	\$14,000	\$14,000	
4120 51 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Heating Fuel	\$240,000	\$213,000	\$213,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District Fuel purchases (oil)	\$100,000	\$95,000	\$95,000	\$75,000 Extended Day offset & \$25,000 Custodial Revolving Offset
Natural Gas (Stow buildings)	\$140,000	\$118,000	\$118,000	
4130 52 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Electricity	\$507,000	\$382,000	\$382,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District Electricity	\$507,000	\$382,000	\$382,000	\$100,000 Extended Day Offset & \$25,000 Custodial Revolving Offset
4130 53 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Propane Gas	\$70,000	\$65,000	\$65,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Propane Gas	\$70,000	\$65,000	\$65,000	\$25,000 Extended Day Offset

Facilities
Non Salary Account Budget Detail

4220 60 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Scheduled Maintenance Projects	\$389,800	\$301,620	\$301,620	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Central Offices	\$15,000	\$13,100	\$13,100	
District Wide Auditorium Audio/Video Upgrades	\$22,500	\$0	\$0	
District Wide Maintenance	\$0	\$18,020	\$18,020	Outdoor basketball padding replacements, Door card reader upgrades
Engineering, Design and Architectural Services	\$0	\$10,000	\$10,000	Increase in district wide projects with design/engineering compliance needs
NRHS	\$207,500	\$115,000	\$115,000	Offset HS Parking Fees \$25,000
Sawyer/Emerson	\$36,500	\$63,100	\$63,100	
Luther Burbank	\$19,050	\$20,200	\$20,200	
Hale	\$17,400	\$9,700	\$9,700	
Mary Rowlandson	\$13,050	\$11,500	\$11,500	
Center	\$14,800	\$4,500	\$4,500	
Pest Control	\$9,000	\$11,500	\$11,500	
Furniture Repairs and Replacements District-wide	\$0	\$0	\$0	
District-wide Vehicle and Equipment	\$15,000	\$0	\$0	
Boiler Cleaning/Preventative Maint & Chiller Maint	\$20,000	\$25,000	\$25,000	
4220 61 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Inspections and DEP Compliance	\$270,700	\$330,500	\$330,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Water and Sewer Treatment	\$150,700	\$172,000	\$172,000	Increase due to additional water testing and contractual increases
Water/Sewer equipment maintenance	\$20,000	\$30,000	\$30,000	Aging equipment and cost increases
Elevator maintenance and repair	\$20,000	\$20,000	\$20,000	
Alarm and extinguisher testing	\$60,000	\$73,000	\$73,000	Contractual Increases and upgrades to bring district under one monitoring system
Asbestos Consulting Services	\$0	\$12,000	\$12,000	AHERA documentation review and updated asbestos management plan
Sprinkler testing	\$5,000	\$8,500	\$8,500	
DEP/Environmental Permitting & Fees	\$15,000	\$15,000	\$15,000	
Capital Item-Leach Field HS	\$0	\$0	\$0	
4225 50 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Building Security Systems	\$25,000	\$91,000	\$91,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Security Consultant District Wide	\$0	\$0	\$0	
Security Equipment	\$25,000	\$91,000	\$91,000	Upgrade cameras at all locations in district - Phase 1 of 3, repair/replace building security hardware district-wide, (60) Two-way radios not covered in FY20 grant, Less \$25,000 Extended Day Offset
4130 54 4 4	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Telephone (Moved from Technology FY18)	\$84,000	\$86,500	\$86,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
VoIP services (Tidal)	\$49,000	\$50,000	\$50,000	
Traditional phone service (Verizon)	\$12,000	\$12,000	\$12,000	
Traditional phone service (Earthlink)	\$9,000	\$10,000	\$10,000	
Wireless (Verizon Wireless)	\$6,500	\$6,500	\$6,500	
Telephone repair and replacement	\$7,500	\$8,000	\$8,000	

Health Services
Non Salary Account Budget Detail

3200 41 02 03	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services	\$13,460	\$6,830	\$6,830	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
School Physician - District	\$2,000	\$2,000	\$2,000	
CPR faculty/Staff Training	\$1,200	\$1,500	\$1,500	
H&V Machine Calibration	\$560	\$630	\$630	
Health Office support	\$0	\$0	\$0	
Middlesex Partnership for Youth	\$2,700	\$2,700	\$2,700	
Emerson YRBS March 2020	\$1,000	\$0	\$0	
ALICE Institute Training	\$6,000	\$0	\$0	
3200 50 02 03	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Nursing Supplies and Equipment	\$12,200	\$13,100	\$13,100	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Health Office Supplies & Equipment	\$1,200	\$1,200	\$1,200	
AED replacement and supplies	\$4,000	\$4,000	\$4,000	
NRHS	\$1,600	\$1,600	\$1,600	
Sawyer/Emerson	\$1,300	\$1,750	\$1,750	
LBM/MRE	\$1,200	\$1,200	\$1,200	
Hale	\$1,200	\$1,200	\$1,200	
Center	\$1,200	\$1,650	\$1,650	
Epipens/Narcan	\$500	\$500	\$500	
3200 60 01 03	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Nursing Professional Development	\$1,350	\$1,350	\$1,350	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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 02 03	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
NRHS EMT Program	\$12,800	\$16,491	\$16,491	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
EMT Instructors	\$12,800	\$16,491	\$16,491	Increase in cadet uniform needs and education costs, instructor fees and supplies.

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Curriculum Development	\$58,500	\$47,000	\$47,000	
Budget Item	FY20 Voted	FY 21 Requested	FY 21 Voted	
Teaching and Learning				
Supplies	\$3,000	\$4,000	\$4,000	Materials to support curriculum development work
ELL Curriculum	\$2,000	\$3,000	\$3,000	Curriculum materials in languages other than English
ELL Translation	\$5,000	\$7,500	\$7,500	Interpreter and translation services for meetings and critical documents
Curriculum Writing/Development STEM	\$15,000	\$3,500	\$3,500	K-5 STEM, grade 8 science; HS math & science
Curriculum Writing/Development ELA	\$8,000	\$8,000	\$8,000	Grade 6-8 unit development and Elementary Literacy Curriculum Committee
Curriculum Writing/Development Other	\$4,500	\$6,000	\$6,000	K-12 Art and Health curriculum development and committee work
Curriculum Writing/Development History/SS	\$13,500	\$10,000	\$10,000	K-12 unit development and committee work
Enrichment	\$7,500	\$5,000	\$5,000	
2400 50 6 6	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
District Textbook Adoption	\$52,500	\$22,500	\$22,500	
Budget Item	FY20 Voted	FY 21 Requested	FY 21 Voted	
Grades 8 History/SS	\$15,000	\$2,500	\$2,500	Primary Source materials for Civics course
Grades 6-8 Math	\$37,500	\$0	\$0	
Grades 6 History/SS	\$0	\$20,000	\$20,000	Curriculum materials to support new yearlong grade 6 Ancient Civilizations course
2350 60 6 6	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Curriculum Membership and Dues	\$2,500	\$2,500	\$2,500	
Budget Item	FY20 Voted	FY 21 Requested	FY 21 Voted	
Professional Memberships	\$2,500	\$2,500	\$2,500	

Teaching and Learning
Non Salary Account Budget Detail

2350 61 6 6	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
System Wide Professional Development	\$139,250	\$130,500	\$130,500	
Budget Item	FY20 Voted	FY 21 Requested	FY 21 Voted	
Full Day PD	\$7,000	\$15,000	\$15,000	Outside presenters, facilitators and supplies associated with Full Day PD
ER/After-school PD Facilitators/Presenters	\$8,000	\$15,000	\$15,000	Outside presenters, facilitators and supplies associated with ER/After-school PD
Summer Academy	\$12,000	\$10,000	\$10,000	Outside presenters, facilitators, curriculum work and supplies associated with Summer Academy
ELA Professional Development - grades K-5	\$43,500	\$0	\$0	
Content-focused Professional Development	\$48,750	\$39,000	\$39,000	Content-focused professional development in conjunction with curriculum revision process for grades 6-12 math, 6-12 history/SS, 6-12 ELA
Mentor Training	\$3,000	\$3,000	\$3,000	Outside presenters during workshops for newly-hired staff
Social Emotional Learning Professional	\$3,000	\$21,000	\$21,000	exSEL participation; Mental Health First Aid
CALM Training	\$6,000	\$17,500	\$17,500	To support staff with strategies that promote safe learning environments.
Technology Integration Professional Development	\$8,000	\$10,000	\$10,000	To support current technology initiatives / goals (1:1, next generation assessment, pedagogical practices)
2455 60 6 6	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Instructional Software	\$80,034	\$97,500	\$97,500	
Budget Item	FY20 Voted	FY 21 Requested	FY 21 Voted	
Online Assessment tools	\$8,900	\$8,900	\$8,900	Edulastic and AMC Anywhere: online assessment tools used for benchmarking, summative and formative assessments
Creation tools	\$9,500	\$10,500	\$10,500	Wixie (k-2), Book Creator (3-5) and WeVideo (6-8): multi-media tools that allow for creation to demonstrate understanding in a variety of mediums.
Instructional tools	\$39,534	\$46,500	\$46,500	BrainPop, IXL, PearDeck, NewsELA: instructional tools that support all content areas K-8. Snap & Read for K-12
Research tools	\$600	\$0	\$0	
Repositories	\$19,900	\$30,000	\$30,000	Rubicon Atlas: curriculum repository; LearnPlatform: usage analysis and vetting of all apps for educators
Skill Development	\$1,600	\$1,600	\$1,600	Platform Analytics: student data visualization tool Keyboard practice for 1-6

Special Education
Non Salary Account Budget Detail

2220 40 09 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
SPED Legal Expenses	\$45,000	\$50,000	\$50,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District wide support	\$45,000	\$50,000	\$50,000	
2300 40 09 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
SPED Transportation	\$100,000	\$124,000	\$124,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District wide sped transportation	\$100,000	\$124,000	\$124,000	Total Estimated Transportation Costs \$840,000 (less \$716,000 IDEA Grant Offset) Estimated 3% increase
2310 40 09 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Home/Hospital Tutoring	\$10,000	\$10,000	\$10,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District wide tutoring	\$10,000	\$10,000	\$10,000	
2720 40 09 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services-Therapies/Evaluation	\$50,000	\$81,500	\$81,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District wide therapies and evaluations	\$50,000	\$51,500	\$51,500	
Vision services	\$0	\$30,000	\$30,000	We have a student that requires TVI and Orientation and motility services
9300 40 09 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Out of District Tuition	\$1,442,136	\$1,879,600	\$1,879,600	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
All out of district tuitions	\$1,442,136	1,879,600	\$1,879,600	Multiple student move ins: 1 residential, 4 private day
				Less Circuit Breaker Offset \$778,051
				Less FY20 Tuition Prepayments \$250,000
9400 42 09 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services Medicaid Billing	\$26,181	\$29,850	\$29,850	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Esped	\$5,681	\$5,850	\$5,850	
MSB - Medicaid	\$11,000	\$11,000	\$11,000	
Assabet Collaborative	\$9,500	\$13,000	\$13,000	

Special Education
Non Salary Account Budget Detail

2420 50 09 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Supplies and Equipment	\$48,000	\$49,000	\$49,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District wide Special Education Supplies	\$39,000	\$40,000	\$40,000	
HS Supplies	\$4,000	\$4,000	\$4,000	
Procotols for testing/Updated testing materials	\$5,000	\$5,000	\$5,000	Need for updating testing kits for School Psychologists and Speech & Language Pathologists
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2350 60 01 07	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Professional Development	\$6,000	\$6,180	\$6,180	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District wide Professional Development	\$6,000	\$6,180	\$6,180	

District Technology
Non Salary Account Budget Detail

2250 40 10 8	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services	\$168,459	\$224,031	\$224,031	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Consulting	\$18,500	\$18,500	\$18,500	IT; E-Rate consulting; PS customization
Firewall and Sophos AV	\$15,531	\$15,531	\$15,531	Firewall, AntiVirus
Internet and WAN	\$88,428	\$144,000	\$144,000	Comcast Internet 2Gbps; Comcast WAN, WAN Universal Connectivity Charge, WAN Federal Cost Recovery Fee (\$144,000 is the total cost without E-Rate, only \$111,144 is eligible for E-Rate)
Out of warranty repair services	\$40,000	\$40,000	\$40,000	Professional service (labor and travel) for virtual environment servers; physical servers, network storage, laptops, desktops, Chromebooks, iPads, projectors smartboards and wireless access points
Summer work	\$6,000	\$6,000	\$6,000	Summer help for IT maintenance
2451 50 10 8	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Computer Supplies	\$31,552	\$18,400	\$18,400	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
District & Central Office	\$2,500	\$2,500	\$2,500	General technology supplies, 36 out of district students (10/1/2019 data)
Hale	\$2,511	\$1,515	\$1,515	303 students(10/1/2019 data)
Center	\$4,950	\$2,660	\$2,660	532 students(10/1/2019 data)
Sawyer/Emerson	\$6,462	\$3,555	\$3,555	711 students(10/1/2019 data)
High School	\$8,757	\$4,605	\$4,605	921 students(10/1/2019 data)
Burbank	\$2,178	\$1,215	\$1,215	243 students(10/1/2019 data)
Rowlandson	\$4,194	\$2,350	\$2,350	470 students(10/1/2019 data)

District Technology

Non Salary Account Budget Detail

1450 60 10 8	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Administrative Technology	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Professional Development	\$6,000	\$6,000	\$6,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Technology trainings	\$6,000	\$6,000	\$6,000	Ongoing technical training for IT staff
2451 60 10 8	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Computer Hardware	\$323,247	\$496,350	\$496,350	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Hardware Purchase	\$323,247	\$496,350	\$496,350	Chromebooks, iPad replacements, Computer lab upgrades, Smartboards, Network Servers/switches (Less \$40,000 E-Rate Offset)

District Technology
Non Salary Account Budget Detail

2455 60 10 8	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Computer Software/Site Licensing	\$246,753	\$283,278	\$283,278	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
School Operation	\$123,072	\$132,706	\$132,706	Microsoft School Agreement License; IO Education; PowerSchool+PS EMS; PowerSchool Online Registration; Pick A Time; Follett Library; SNAP Health; District Website + School Messenger; Website Compliance monitoring
Business Operation	\$65,485	\$60,050	\$60,050	InfiniteVision; AESOP; RST-Room Scheduling; Facility WHD
Technology Operation	\$58,196	\$90,522	\$90,522	Exinda; LightSpeed Content Filter; WebHelpDesk+Syslog; Symantec Altiris; VMware; Veeam; EMS SAN EOL support; CrashPlan; CPSI; LanSweeper; JAMF Casper; AeroHive AP cloud management; MS 5 Pack; CloudLock; Chrome Gopher; GAFE Backupify; PRTG; Wyebot WiFi monitoring

District Athletic Budget
Non Salary Account Budget Detail

3510 32 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Game Officials	\$7,000	\$27,597	\$27,597	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Scrimmages/Playoffs/Misc	\$3,500	\$3,500	\$3,500	Game officials (playoff fees set by MIAA)
Commissioners Fees	\$3,500	\$3,600	\$3,600	Commissioners fees for assignors
Spring Officials	\$0	\$20,497	\$20,497	Fees set by MIAA (moved from User Fee Revolving)
3510 34 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Game Staff	\$13,000	\$13,000	\$13,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
HS Fall	\$4,800	\$4,800	\$4,800	Clock operators, announcer, tickets, game supervisors
HS Winter	\$5,500	\$5,500	\$5,500	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 20 Voted	FY 21 Requested	FY 21 Voted	Description
HS Intramural Athletics	\$6,185	\$6,305	\$6,305	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
HS Intramural Athletics	\$6,185	\$6,305	\$6,305	Stipends/equipment for intramural programs
3510 40 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Police Details	\$900	\$5,300	\$5,300	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
HS Football Police Details	\$0	\$4,500	\$4,500	Moved from Athletic Revolving
HS Hockey	\$500	\$400	\$400	Police details at home hockey games
Miscellaneous	\$400	\$400	\$400	Police details if needed at basketball or playoff games
3510 42 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Winter Facilities Rentals	\$14,350	\$14,800	\$14,800	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Game Ice	\$5,650	\$5,800	\$5,800	Ice rental for varsity games
JV League Fees	\$6,200	\$6,000	\$6,000	JV League fee and games
Pool Time	\$2,500	\$3,000	\$3,000	Pool rental fees for meets

District Athletic Budget
Non Salary Account Budget Detail

3610 42 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Equipment Reconditioning	\$14,800	\$15,200	\$15,200	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Reconditioning of Equipment	\$14,800	\$15,200	\$15,200	Reconditioning and safety inspection of football, field hockey, ice hockey, baseball, softball, and lacrosse equipment
3510 32 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Athletic Transportation	\$114,800	\$115,000	\$115,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Fall Sports Transportation	\$34,100	\$34,100	\$34,100	Transportation to away athletic events
Winter Sports Transportation	\$46,600	\$46,800	\$46,800	Transportation to away athletic events/practices
Spring Sports Transportation	\$32,100	\$32,100	\$32,100	Transportation to away athletic events
Unified Track/Basketball Program	\$2,000	\$2,000	\$2,000	Transportation to away athletic events
3510 50 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Athletic Supplies	\$72,400	\$79,100	\$79,100	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Fall Sports Equipment	\$22,900	\$23,600	\$23,600	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$21,600	\$21,100	\$21,100	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$19,200	\$26,900	\$26,900	Purchase of spring sports equipment/uniforms
Awards	\$2,500	\$2,500	\$2,500	Varsity letters, pins, plaques, and other awards
Athletic Trainer Supplies	\$4,200	\$4,200	\$4,200	Medical supplies for athletic training coverage
New Banners/Banner Updates	\$800	\$800	\$800	Update banners/record boards for athletic awards
AED Accessories (Pads)	\$1,200	\$0	\$0	Replace AED pads for HS/MS athletic AEDs
3510 60 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Other Athletic Expenses	\$21,900	\$22,000	\$22,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Fees/Membership Dues	\$13,700	\$13,700	\$13,700	MIAA/League dues, memberships, entry fees
Ski Fees	\$3,300	\$3,300	\$3,300	Fees for alpine and nordic teams
Gym Inspections	\$3,500	\$3,500	\$3,500	Inspection of gyms
CPR Instruction	\$300	\$400	\$400	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
Dryer (Industrial Size)	\$0	\$0	\$0	Replace dryer in locker room

District Athletic Budget
Non Salary Account Budget Detail

3510 21 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Intramurals Burbank	\$6,185	\$6,305	\$6,305	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Intramurals Stipends	\$6,185	\$6,305	\$6,305	Stipends for intramural programs
3510 22 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Intramurals Hale	\$6,185	\$6,305	\$6,305	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Intramural Stipends	\$6,185	\$6,305	\$6,305	Stipends for intramural programs
3510 23 12 40	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Intramurals Sawyer	\$6,185	\$6,305	\$6,305	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Intramural Stipends	\$6,185	\$6,305	\$6,305	Stipends for intramural programs

Nashoba Athletics Revolving

EXPENDITURES

Athletic Revolving - Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.3510.60.12.22	\$140,500	\$25,000	\$25,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Fall Season Officials	\$0	\$0	\$0	
Winter Season Officials	\$0	\$0	\$0	
Track Debt Offset	\$125,000	\$25,000	\$25,000	
Administrative Assistant .5	\$0	\$0	\$0	
HS Football Police Details	\$4,500	\$0	\$0	
Indoor Batting Cage	\$0	\$0	\$0	
Soccer Goals	\$11,000	\$0	\$0	
Athletic Cart for Trainer	\$0	\$0	\$0	
5-man Sled (Replacement)	\$0	\$0	\$0	
HS Athletic User Fee - Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.3510.60.13.22	\$111,367	\$94,072	\$94,072	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Fall Sports Transportation	\$0	\$0	\$0	
Winter Sports Transportation	\$0	\$0	\$0	
Spring Sports Transportation	\$0	\$0	\$0	
Administrative Assistant .5	\$20,167	\$20,570	\$20,570	
Practice Ice - Varsity	\$12,800	\$12,800	\$12,800	Ice rental for varsity practice
Practice Ice - JV	\$6,500	\$6,500	\$6,500	Ice rental for JV practice
Practice Pool Time	\$6,500	\$6,500	\$6,500	Pool rental for practice
Fall Season Officials	\$21,650	\$22,303	\$22,303	Game officials (fees set by MIAA)
Winter Season Officials	\$23,850	\$25,399	\$25,399	Game officials (fees set by MIAA)
Spring Season Officials	\$19,900	\$0	\$0	Moved to Regular Appropriation
Hale Athletic User Fees - Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.3510.60.14.31	\$12,900	\$15,600	\$15,600	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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	\$3,500	\$3,500	\$3,500	Purchase of spring sports equipment/uniforms
Game Officials	\$3,200	\$3,300	\$3,300	Game officials (fees set by MIAA)
Transportation	\$3,800	\$6,400	\$6,400	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 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.3510.60.15.28	\$12,900	\$14,400	\$14,400	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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	\$3,500	\$3,500	\$3,500	Purchase of spring sports equipment/uniforms
Game Officials	\$3,200	\$3,300	\$3,300	Game officials (fees set by MIAA)
Transportation	\$3,800	\$5,200	\$5,200	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 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.3510.60.16.33	\$13,200	\$14,900	\$14,900	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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	\$3,500	\$3,500	\$3,500	Purchase of spring sports equipment/uniforms
Game Officials	\$3,200	\$3,300	\$3,300	Game officials (fees set by MIAA)
Transportation	\$4,100	\$5,700	\$5,700	Transportation to away athletic events
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

Total Athletics Expenses	\$163,972
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REVENUES

Sawyer User Fees - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.4450.80.16.33	\$9,500	\$8,000	\$8,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
User Fees Received	\$9,500	\$8,000	\$8,000	

Athletic Revolving - Revenue	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.4450.80.12.22	\$50,000	\$21,000	\$21,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Gate Receipts from Athletic Events	\$50,000	\$21,000	\$21,000	

HS Athletic User Fee - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.4450.80.13.22	\$140,000	\$125,000	\$125,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
User Fees Received	\$140,000	\$125,000	\$125,000	

Hale Athletic User Fees - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.4450.80.14.31	\$8,500	\$8,000	\$8,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
User Fees Received	\$8,500	\$8,000	\$8,000	

Luther Burbank User Fees - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
275.4450.80.15.28	\$6,300	\$6,000	\$6,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
User Fees Received	\$6,300	\$6,000	\$6,000	

Total Athletics Revenues	\$168,000
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Nashoba School Lunch Program
REVENUE AND EXPENDITURE

EXPENDITURE

School Lunch Staff	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.30.30.02	\$484,877	\$488,489	\$488,489	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
School Lunch Coordinator	\$80,000	\$81,600	\$81,600	
School Lunch Clerical	\$23,877	\$24,355	\$24,355	
Cafeteria Staff	\$371,000	\$374,534	\$374,534	
Substitutes	\$10,000	\$8,000	\$8,000	
Contracted Services	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.40.30.02	\$30,500	\$60,000	\$60,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Contracted Services	\$33,000	\$60,000	\$60,000	Old equipment & cost increase to repair. Increase in trucking costs for commodity delivery.
Provisions	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.50.30.02	\$377,500	\$400,000	\$400,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Provisions	\$377,500	\$400,000	\$400,000	Increase in collaborative bid pricing.
Supplies	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.51.30.02	\$31,500	\$33,000	\$33,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Supplies	\$31,500	\$33,000	\$33,000	
Clothing Allowance	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.52.30.02	\$6,500	\$9,000	\$9,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Clothing Allowance	\$6,500	\$9,000	\$9,000	Up to \$500 per person per Unit C contract
Equipment	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.60.30.02	\$36,000	\$35,000	\$35,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Equipment Parts	\$36,000	\$35,000	\$35,000	
Dues & Mileage Reimbursement	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.62.30.02	\$2,500	\$3,500	\$3,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Dues & Mileage Reimbursement	\$2,500	\$3,500	\$3,500	
Meal Tax	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.3400.61.30.02	\$1,500	\$1,500	\$1,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Meal Tax	\$1,500	\$1,500	\$1,500	

Nashoba School Lunch Program
REVENUE AND EXPENDITURE

Total Foodservice Expenses	\$1,030,489
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REVENUE

State Reimbursement	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.4450.80.30.02	\$195,000	\$195,000	\$195,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Reimbursement	\$165,000	\$165,000	\$165,000	
USDA Mandated from Fund Balance	\$30,000	\$30,000	\$30,000	
Meal Receipts	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
500.4451.80.30.02	\$825,000	\$849,525	\$849,525	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Sales	\$825,000	\$849,525	\$849,525	

Total Foodservice Revenue	\$1,044,525
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Extended Day and Enrichment Program
REVENUE AND EXPENDITURE

EXPENDITURE				
Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2300.30.33.02	\$504,900	\$527,500	\$527,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Salaries	\$504,900	\$527,500	\$527,500	Increase in Site Coordinators from three to four. Addition of Adult Aide at Center School due to enrollment.
Contract Services	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2300.40.33.02	\$65,000	\$67,000	\$67,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Contract Services	\$65,000	\$67,000	\$67,000	Increased rate projected for outside performers/resources
Enrichment Expense	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2301.60.33.02	\$12,500	\$17,500	\$17,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Enrichment	\$7,000	\$12,000	\$12,000	Includes MS Woodworking Program; bringing in additional programs/resources to buffer half-days
DI Stipend (District Wide)	\$5,500	\$5,500	\$5,500	
Professional Development	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2350.60.33.02	\$1,000	\$1,500	\$1,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Professional Development	\$1,000	\$1,500	\$1,500	Increase due to new site coordinator
District Benefit & Facilities Costs	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$325,000	\$325,000	\$325,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Benefits & Facilities Costs	\$325,000	\$325,000	\$325,000	
Supplies	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2350.50.02	\$14,100	\$10,000	\$10,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Supplies	\$14,100	\$10,000	\$10,000	
Total Extended Day Expenses	\$948,500			

Extended Day and Enrichment Program
REVENUE AND EXPENDITURE

REVENUE

Extended Day Tuition Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4650.80.33.02	\$865,500	\$871,750	\$871,750	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$865,500	\$871,750	\$871,750	
Extended Day Enrichment Revenue	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4651.80.33.02	\$60,000	\$64,000	\$64,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Enrichment Revenue	\$60,000	\$64,000	\$64,000	
Enrichment Academies Revenue	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4650.80.85.02	\$10,000	\$21,000	\$21,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Enrichment Academies (February and April and June)	\$10,000	\$21,000	\$21,000	
Total Extended Day Revenues	\$956,750			

Nashoba Regional High School
Non Salary Account Budget Detail

NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Administration		\$102,780	\$113,302	\$113,302	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2210 40 1 9	Contracted Services	\$35,700	\$33,700	\$33,700	
2210 50 1 9	General Office Supplies	\$5,100	\$5,500	\$5,500	
2350 60 17 9	Professional Development	\$2,040	\$1,840	\$1,840	
3600 10 1 9	School Resource Officer Salary	\$55,860	\$58,182	\$58,182	Per BPD contract
3200 60 6 9	504 Compliance	\$0	\$3,000	\$3,000	
2210 60 1 9	Other Expenses	\$4,080	\$11,080	\$11,080	Robotics Competition Travel Expenses
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Copy Machine Consumables		\$26,000	\$26,000	\$26,000	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2430 50 17 09	Paper	\$17,442	\$17,442	\$17,442	
2430 50 17 09	Copy Machine Consumables	\$8,558	\$8,558	\$8,558	
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Art		\$25,476	\$25,476	\$25,476	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 11 10	Contracted Services	\$2,000	\$2,000	\$2,000	
2430 50 11 10	Supplies	\$22,000	\$22,000	\$22,000	
2310 50 11 10	Textbooks	\$276	\$276	\$276	
2415 60 11 10	Professional Development	\$1,200	\$1,200	\$1,200	AP Studio Art Certification
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Business Education		\$15,720	\$15,770	\$15,770	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 13 11	Contracted Services	\$9,850	\$11,800	\$11,800	Business DECA, Video Field Trip LCA Conference
2430 50 13 11	Supplies	\$2,070	\$2,070	\$2,070	Materials, bus/posters, laminator, classroom supplies, etc.
2410 50 13 11	Textbooks	\$2,800	\$900	\$900	Business Accounting Book/subscriptions/workbook
2415 60 13 11	Professional Development	\$1,000	\$1,000	\$1,000	Conferences/Memberships MassCUE, MBEA
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
English		\$12,950	\$16,550	\$16,550	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 14 12	Contracted Services	\$800	\$400	\$400	Chieftain Press subscription
2430 50 14 12	Supplies	\$1,850	\$1,350	\$1,350	Material to support literacy work
2410 50 14 12	Textbooks	\$8,300	\$7,800	\$7,800	Novels to support book groups and replacement texts
2415 60 14 12	Professional Development	\$2,000	\$7,000	\$7,000	Literacy Workshop PD (Continuation of Previous Year's PD Work), Writing Workshop PD, LLI Training
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Guidance		\$9,000	\$11,200	\$11,200	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2710 40 15 13	Contracted Services	\$5,000	\$5,000	\$5,000	
2710 50 15 13	Supplies	\$1,000	\$1,400	\$1,400	Slight increase to support reorganization of workload

Nashoba Regional High School

Non Salary Account Budget Detail

2710 60 15 13	Professional Development	\$3,000	\$4,800	\$4,800	New Model PD - Solution Focused Brief Therapy & Motivational Interviewing
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Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Physical Education		\$10,320	\$12,260	\$12,260	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 16 14	Contracted Services	\$460	\$0	\$0	
2430 50 16 14	Supplies	\$8,760	\$10,000	\$10,000	RAD gear, replace 2 ovens in Consumer Science
2410 50 16 14	Textbooks	\$0	\$260	\$260	Scholastic Wellness subscription
2415 60 16 14	Professional Development	\$1,100	\$2,000	\$2,000	MVP course, RAD Instructional Course, MAHPERD Conference
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library/Media		\$33,760	\$30,400	\$30,400	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 18 15	Contracted Services	\$14,300	\$14,300	\$14,300	Author visits, writing workshops
2415 50 18 15	Books and Periodicals	\$8,860	\$7,500	\$7,500	To support curriculum with fiction and non-fiction titles
2450 50 18 15	Instructional Technology	\$5,000	\$5,000	\$5,000	
2415 51 18 15	Supplies	\$4,600	\$2,600	\$2,600	
2415 60 18 15	Professional Development	\$1,000	\$1,000	\$1,000	Mass School Library Association, American Library Association Workshops and PD Programs
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Math		\$33,550	\$21,050	\$21,050	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 19 16	Contracted Services	\$4,350	\$1,850	\$1,850	
2430 50 19 16	Supplies	\$12,300	\$9,500	\$9,500	
2410 50 19 16	Textbooks	\$16,000	\$8,800	\$8,800	
2415 60 19 16	Professional Development	\$900	\$900	\$900	
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Music and Performing Arts		\$40,945	\$41,900	\$41,900	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 20 17	Contracted Services	\$19,000	\$19,000	\$19,000	Transportation Costs/Instrument Repair
2430 50 20 17	Supplies	\$18,000	\$18,000	\$18,000	
2410 50 20 17	Textbooks	\$2,000	\$2,000	\$2,000	
2415 60 20 17	Professional Development	\$1,945	\$2,900	\$2,900	Increase due to Choral & Band Director's Conferences
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Social Studies		\$29,225	\$16,200	\$16,200	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 21 18	Contracted Services	\$1,100	\$0	\$0	
2430 50 21 18	Supplies	\$1,000	\$1,000	\$1,000	
2410 50 21 18	Textbooks	\$25,625	\$13,200	\$13,200	AP Psychology Textbooks/One year online license
2415 60 21 18	Professional Development	\$1,500	\$2,000	\$2,000	Increase PD Opportunities

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Science		\$93,660	\$48,460	\$48,460	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 22 19	Contracted Services	\$2,760	\$2,760	\$2,760	Equipment Repair/Cleaning/Hazmat Waste
2430 50 22 19	Supplies	\$41,400	\$41,400	\$41,400	Lab Equipment, Classroom Supplies, Consumables
2410 50 22 19	Textbooks	\$47,500	\$3,000	\$3,000	
2415 60 22 19	Professional Development	\$2,000	\$1,300	\$1,300	
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Technology Education		\$21,482	\$20,706	\$20,706	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 23 20	Contracted Services	\$920	\$920	\$920	Propane tanks, etc.
2430 50 23 20	Supplies	\$14,644	\$13,544	\$13,544	Woodshop, metals materials & upgrades equipment/repair
2430 51 23 20	Instructional Technology	\$2,070	\$2,070	\$2,070	Supplies/Innovative Products AR/VR/Merge, Misc
2410 50 23 20	Textbooks	\$3,572	\$3,572	\$3,572	Adobe Annual Licenses (Books & Workbooks)
2415 60 23 20	Professional Development	\$276	\$600	\$600	Conferences & Memberships
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Foreign Language		\$11,040	\$12,550	\$12,550	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 24 21	Contracted Services	\$0	\$0	\$0	
2430 50 24 21	Supplies	\$1,840	\$2,000	\$2,000	Ancillary materials such as DVD's, on-line license renewals, specific requests for classroom teachers
2410 50 24 21	Textbooks	\$7,360	\$9,500	\$9,500	German 2 textbooks w/1 yr online license
2415 60 24 21	Professional Development	\$1,840	\$1,050	\$1,050	Memberships to professional organizations and conference attendance
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
English Language Learners		\$0	\$4,840	\$4,840	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 25 22	Contracted Services	\$0	\$0	\$0	
2430 50 25 22	Supplies	\$5,000	\$3,320	\$3,320	
2410 50 25 22	Textbooks	\$1,020	\$1,020	\$1,020	
2415 60 25 22	Professional Development	\$1,020	\$500	\$500	
NRHS		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Academic Support/SPED and Freshman Transition		\$7,040	\$4,840	\$4,840	
Acct	Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
2415 40 25 23	Contracted Services	\$0	\$0	\$0	
2430 50 25 23	Supplies	\$5,000	\$3,320	\$3,320	
2410 50 25 23	Textbooks	\$1,020	\$1,020	\$1,020	
2415 60 25 23	Professional Development	\$1,020	\$500	\$500	

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

2210 40 1 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services	\$2,000	\$2,000	\$2,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Interpreter for the Deaf	\$2,000	\$2,000	\$2,000	
2210 50 1 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Office Supplies	\$2,500	\$1,500	\$1,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Office Supplies	\$2,500	\$1,500	\$1,500	
2410 50 17 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Textbooks	\$15,800	\$20,905	\$20,905	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Books to support Literacy instruction initiative	\$10,000	\$5,000	\$5,000	
Health Workbooks	\$2,000	\$0	\$0	
National Geographics, Storyworks and classroom weekly	\$500	\$1,000	\$1,000	
Nonfiction text to support new social studies standards	\$2,000	\$2,000	\$2,000	
Writing Without Tears workbooks	\$1,300	\$1,200	\$1,200	
enVisions Math Textbooks	\$0	\$10,570	\$10,570	
Foundations materials	\$0	\$1,000	\$1,000	
Lancaster Gr. 3 History Books	\$0	\$135	\$135	
2430 50 17 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Instructional Supplies	\$27,600	\$22,850	\$22,850	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Agendas	\$1,600	\$1,600	\$1,600	
General Instruction Supplies	\$20,000	\$20,000	\$20,000	
Math replacement materials	\$200	\$250	\$250	
Science materials	\$5,800	\$1,000	\$1,000	
Foundations Phonic Materials (moved to textbooks)	\$0	\$0	\$0	
2430 50 20 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Music Supplies	\$2,765	\$2,850	\$2,850	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Music	\$0	\$100	\$100	
Band Music	\$165	\$250	\$250	
Instruments	\$100	\$0	\$0	

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

Music Festival Fees and Cost	\$2,500	\$2,500	\$2,500	
2430 50 16 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Physical Education Supplies	\$1,500	\$1,450	\$1,450	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Equipment Replacement	\$1,000	\$1,100	\$1,100	
Health Supplies	\$500	\$350	\$350	
2430 50 11 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Art Supplies	\$1,250	\$1,875	\$1,875	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Art Supplies	\$1,250	\$1,875	\$1,875	
2451 50 10 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Instructional Technology	\$5,180	\$7,832	\$7,832	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Raz-Kids	\$1,100	\$1,100	\$1,100	
Classroom Creator software	\$600	\$600	\$600	
Reading A-Z	\$1,000	\$1,000	\$1,000	
Keyboarding software subscription	\$450	\$450	\$450	
iPad Apps	\$1,000	\$500	\$500	
Stitch Programing license	\$80	\$80	\$80	
Drones, robots, and programing software	\$850	\$0	\$0	
Padlet	\$100	\$0	\$0	
Stemscopes	\$0	\$2,172	\$2,172	
Mystery Science software	\$0	\$500	\$500	
Lego software	\$0	\$760	\$760	
Math Fact Fluency	\$0	\$100	\$100	
Osmo activities	\$0	\$570	\$570	
2415 50 18 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Books and Periodicals	\$4,720	\$4,720	\$4,720	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Library Books and Periodicals	\$4,720	\$4,720	\$4,720	
2710 50 15 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Guidance Supplies	\$350	\$350	\$350	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Counseling Supplies and resources	\$350	\$350	\$350	
2415 51 18 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Media Supplies	\$250	\$250	\$250	

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Library Media Supplies	\$250	\$250	\$250	
2350 60 17 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Professional Development	\$5,000	\$5,000	\$5,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Staff professional development	\$5,000	\$5,000	\$5,000	
3200 60 06 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
504 Compliance	\$2,500	\$2,500	\$2,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
504 Compliance	\$2,500	\$2,500	\$2,500	
2210 60 1 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Other Expenses	\$6,000	\$2,100	\$2,100	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Rug Replacements	\$3,500	\$1,000	\$1,000	
5th Grade promotion ceremony	\$500	\$500	\$500	
Recess specific games	\$0	\$600	\$600	
Flexible seating chairs	\$0	\$0	\$0	
Laminator	\$2,000	\$0	\$0	
2415 60 18 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
2430 51 17 32	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Copy Machine Consumables	\$10,870	\$10,870	\$10,870	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Paper	\$6,522	\$6,522	\$6,522	
Copy Machine Consumables	\$4,348	\$4,348	\$4,348	

Luther Burbank Middle School
Non Salary Account Budget Detail

2210 40 1 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services	\$3,300	\$3,900	\$3,900	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Repairs	\$1,600	\$2,100	\$2,100	Includes repairs for music instruments, microscopes, kiln, and volleyball floor plates
Inspections	\$500	\$500	\$500	
Piano Accompanist	\$200	\$300	\$300	
Interpreter	\$1,000	\$1,000	\$1,000	ASL Interpreter
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2210 50 1 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Office Supplies	\$5,285	\$4,820	\$4,820	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Supplies	\$5,285	\$4,820	\$4,820	
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2410 50 17 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Textbooks	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
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2420 50 17 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Instructional Supplies	\$13,391	\$31,377	\$31,377	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Instructional Supplies	\$1,700	\$1,700	\$1,700	
ELA Grades 6-8	\$2,600	\$5,000	\$5,000	Reflects funding for R/W Workshop (per T&L)
Math Grades 6-8	\$1,429	\$10,127	\$10,127	Math Consumables
Science Grades 6-8	\$5,194	\$7,466	\$7,466	Reflects funding for STEMscopes
Social Studies Grades 6-8	\$500	\$615	\$615	
Grade 8 Spanish	\$425	\$450	\$450	
Technology and Engineering	\$100	\$5,000	\$5,000	Engineering resources & materials to support curriculum transition
Health Education	\$823	\$600	\$600	
Learning Lab and Life Skills	\$620	\$419	\$419	
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2430 50 20 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Music Supplies	\$2,650	\$1,600	\$1,600	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Music Supplies	\$1,150	\$1,450	\$1,450	
Music Equipment	\$1,500	\$150	\$150	

Luther Burbank Middle School
Non Salary Account Budget Detail

2420 50 16 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Physical Education Supplies	\$2,319	\$1,355	\$1,355	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Equipment	\$2,319	\$1,355	\$1,355	
2430 50 11 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Art Supplies	\$3,568	\$3,200	\$3,200	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Art supplies	\$3,243	\$2,900	\$2,900	
Interdisciplinary Units	\$325	\$300	\$300	
2451 50 10 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Instructional Technology	\$3,552	\$5,084	\$5,084	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Data Base Subscriptions	\$552	\$0	\$0	
Video/Audio	\$500	\$0	\$0	
School wide technology supplies	\$2,500	\$1,550	\$1,550	
Instructional Software	\$0	\$3,534	\$3,534	STEMscopes software;Eureka math software; NewsLiteracy
2415 50 18 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Books and Periodicals	\$2,750	\$2,675	\$2,675	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Magazine Subscriptions	\$250	\$175	\$175	
Fiction Books	\$2,200	\$2,100	\$2,100	
Non-Fiction Books	\$300	\$400	\$400	
2710 50 15 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Guidance Supplies	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
2415 51 18 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Media Supplies	\$250	\$250	\$250	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Book Processing Materials	\$250	\$250	\$250	

Luther Burbank Middle School
Non Salary Account Budget Detail

2350 60 17 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Professional Development	\$3,557	\$3,508	\$3,508	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Conferences/Membership Fees	\$3,557	\$3,508	\$3,508	
2210 60 1 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Other Expenses	\$5,339	\$5,570	\$5,570	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Supplies/Materials	\$2,550	\$2,445	\$2,445	Includes: flexible seating for universal design; (1) rug, supplies for Robotics and Best Buddies
Media Center Tables	\$0	\$0	\$0	9 Tables for Media Center (repositionable; completes media center redesign project) MOVED TO FACILITIES
Great East Music Competition	\$2,789	\$3,125	\$3,125	Great East Festival registration only
3200 60 6 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
504 Compliance	\$1,000	\$1,000	\$1,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
504 Plans	\$1,000	\$1,000	\$1,000	
2415 60 18 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
2430 51 17 28	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Copy Machine Consumables	\$10,870	\$10,870	\$10,870	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services		\$5,750	\$3,500	\$3,500	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Police Detail		\$500	\$250	\$250	
Inspection: Low Element		\$750	\$750	\$750	
ASL Interpreter		\$3,000	\$1,500	\$1,500	Reduced need due to student enrollment
Language Interpreter		\$1,500	\$1,000	\$1,000	
2210 50 1 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Office Supplies		\$1,500	\$1,500	\$1,500	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Office Supplies		\$1,500	\$1,500	\$1,500	
2410 50 17 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Textbooks		\$15,500	\$7,500	\$7,500	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Book Room		\$10,000	\$5,000	\$5,000	
Fundations Resource Materials		\$500	\$500	\$500	
Health Curriculum		\$2,000	\$0	\$0	
Non-Fiction Grade Level Sets		\$3,000	\$2,000	\$2,000	
2430 50 17 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Instructional Supplies		\$43,400	\$48,592	\$48,592	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Science Curriculum		\$5,900	\$7,592	\$7,592	
Agendas		\$3,000	\$3,000	\$3,000	
Literacy Curriculum Supplies		\$10,000	\$7,000	\$7,000	
General Supplies		\$13,000	\$11,000	\$11,000	Decrease in sections
Curriculum Related Materials		\$9,000	\$8,000	\$8,000	Decrease in sections
Supplemental Math Materials- Tier 1 (Classroom)		\$1,500	\$1,000	\$1,000	
Supplemental Math Materials- Tier 2 (Pull-Out Intervention)		\$1,000	\$1,000	\$1,000	
Math Curriculum Workbooks		\$0	\$10,000	\$10,000	Previously carried in contract with publisher
2430 50 20 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Music Supplies		\$1,800	\$1,800	\$1,800	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 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 20 Voted	FY 21 Requested	FY 21 Voted	Description
Physical Education Supplies		\$1,600	\$1,600	\$1,600	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Replacement Supplies		\$200	\$200	\$200	
Standard Supplies		\$450	\$450	\$450	
Replacement Equipment		\$450	\$450	\$450	
Health Resources		\$500	\$500	\$500	
2430 50 11 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Art Supplies		\$2,100	\$2,000	\$2,000	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Art Supplies		\$2,100	\$2,000	\$2,000	Decrease in enrollment
2451 50 10 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Instructional Technology		\$5,000	\$7,439	\$7,439	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Computer Applications/Software		\$2,500	\$4,939	\$4,939	Includes science curriculum licenses previously covered by contract with publisher)
Supplies		\$2,500	\$2,500	\$2,500	
2415 50 18 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Books and Periodicals		\$4,600	\$4,600	\$4,600	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 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 20 Voted	FY 21 Requested	FY 21 Voted	Description
Guidance Supplies		\$600	\$600	\$600	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Guidance Supplies and Materials		\$300	\$300	\$300	
Supplies and Materials		\$300	\$300	\$300	
2415 51 18 29		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Media Supplies		\$3,600	\$3,700	\$3,700	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
A/V Supplies		\$200	\$200	\$200	
General Supplies		\$700	\$700	\$700	
Laminating film		\$2,700	\$2,800	\$2,800	Increase in material cost

Center School

Non Salary Account Budget Detail

2350 60 17 29	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Professional Development	\$3,500	\$4,500	\$4,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Teacher Conferences	\$3,500	\$4,500	\$4,500	
3200 60 18 29	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
504 Compliance	\$700	\$700	\$700	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Supplies and Equipment	\$500	\$500	\$500	
Batteries	\$200	\$200	\$200	
Home Tutoring	\$0	\$0	\$0	
2210 60 1 29	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Other Expenses	\$4,400	\$4,400	\$4,400	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Classroom Rugs	\$2,000	\$2,000	\$2,000	
K Rest Mats	\$2,400	\$2,400	\$2,400	
2415 60 18 29	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$0	\$0	\$0	
2430 51 17 29	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Copy Machine Consumables	\$17,954	\$17,954	\$17,954	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services	\$7,500	\$8,700	\$8,700	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 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	\$2,500	\$2,500	\$2,500	
Story Teller	\$800	\$800	\$800	
Center for the Talented Youth	\$2,000	\$2,000	\$2,000	
Police Detail for School Events and Emergency Needs	\$0	\$1,200	\$1,200	Open House, Curriculum Night, Community Events
2210 50 1 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Office Supplies	\$7,000	\$5,000	\$5,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Office Supplies	\$2,500	\$3,500	\$3,500	Main office Consumables
Classroom Teacher Supplies	\$4,500	\$0	\$0	
8th Grade Field Trip Supplies	\$0	\$500	\$500	8th Grade Washington DC Field Trip Materials and Supplies.
7th Grade Field Trip Supplies	\$0	\$500	\$500	7th Grade Field Trip Materials and Supplies (Hanover Theatre)
6th Grade Field Trip Supplies	\$0	\$500	\$500	6th Grade Field Trip Materials and Supplies (Hanover Theatre)
2410 50 17 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Textbooks	\$2,000	\$2,000	\$2,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Replacement and additional texts	\$2,000	\$0	\$0	
Replacement Health Text Books	\$0	\$2,000	\$2,000	
2420 50 17 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Instructional Supplies	\$8,513	\$39,645	\$39,645	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Science Consumables	\$4,013	\$8,670	\$8,670	STEMScopes - 6-8 Consumable Kits and 6-8 Online Subscriptions
Workbooks	\$4,000	\$0	\$0	
Classroom Furniture	\$0	\$0	\$0	Moved to Facilities Budget
Engineering Supplies	\$0	\$5,000	\$5,000	Materials for Engineering Course
ELA Literacy Workshop Materials	\$0	\$5,000	\$5,000	Materials for ELA Literacy Workshop
Agile Mind Inc. Algebra I Materials	\$0	\$3,000	\$3,000	Materials for 8th Grade Algebra I
Math Consumables	\$0	\$10,075	\$10,075	Eureka Math - 6-8 Workbook Sets and 6-8 Online subscriptions

Hale Middle School

Non Salary Account Budget Detail

ELL Curriculum and Instructional Supplies	\$0	\$1,500	\$1,500	English Language Learner Curriculum and Instructional supplies
News Literacy Project	\$0	\$400	\$400	Checkology Virtual Classroom Subscription
Classroom Teacher Materials	\$0	\$4,500	\$4,500	Teacher incidentals and finite classroom materials
Math Specialist Supplies	\$0	\$1,500	\$1,500	Subscription, Intervention and Instructional Materials
Miscellaneous Supplies	\$500	\$0	\$0	
2430 50 20 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Music Supplies	\$3,000	\$3,000	\$3,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Replacement Equipment	\$3,000	\$0	\$0	
Equipment Repair/Upkeep	\$0	\$1,500	\$1,500	Ongoing repairs of music equipment
Equipment Storage	\$0	\$1,500	\$1,500	Storage containers for music equipment
2420 50 16 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Physical Education Supplies	\$1,500	\$1,500	\$1,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Replacement Equipment	\$1,500	\$1,500	\$1,500	Purchase of equipment for new units of study
2430 50 11 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Art Supplies	\$3,300	\$3,300	\$3,300	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Supplies	\$3,300	\$3,300	\$3,300	Art Consumables
2451 50 10 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Instructional Technology	\$4,000	\$6,000	\$6,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Replacement Projectors	\$0	\$0	\$0	
Online Subscriptions	\$4,000	\$0	\$0	
Tablets For Coding	\$0	\$6,000	\$6,000	Tablets for Digital Literacy Computer Science Class - Coding
2415 50 18 31	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Books and Periodicals	\$3,000	\$3,000	\$3,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Subscriptions	\$1,000	\$1,000	\$1,000	
Books	\$1,000	\$1,000	\$1,000	
Ebooks	\$1,000	\$1,000	\$1,000	

Hale Middle School

Non Salary Account Budget Detail

2710 50 15 31		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Guidance Supplies		\$0	\$3,000	\$3,000	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Instructional Supplies		\$0	\$1,500	\$1,500	Supplies for Guidance Instruction
Guidance Office Supplies		\$0	\$1,500	\$1,500	Supplies for Guidance Office
2415 51 18 31		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Media Supplies		\$1,000	\$1,000	\$1,000	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Materials		\$1,000	\$1,000	\$1,000	Laminator Consumables
2350 60 17 31		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Professional Development		\$6,750	\$7,500	\$7,500	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Memberships		\$500	\$500	\$500	
Conferences		\$2,250	\$2,500	\$2,500	
Building Based PD		\$4,000	\$4,500	\$4,500	Building Based Funds for Professional Development
3200 60 6 31		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
504 Compliance		\$1,000	\$1,000	\$1,000	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Compliance		\$1,000	\$1,000	\$1,000	
2210 60 1 31		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Other Expenses		\$1,850	\$1,850	\$1,850	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Model UN		\$700	\$700	\$700	
Math Counts		\$350	\$350	\$350	
Robotics Club FLL		\$400	\$400	\$400	
Robotics/Coding Club		\$400	\$400	\$400	
2415 60 18 31		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library/Media Other Expenses		\$0	\$3,000	\$3,000	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Furniture updating and repair		\$0	\$3,000	\$3,000	Flexible seating for library
2430 51 17 31		FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Copy Machine Consumables		\$8,800	\$9,500	\$9,500	
Budget Item		FY 20 Voted	FY 21 Requested	FY 21 Voted	
Paper		\$5,300	\$6,000	\$6,000	

Hale Middle School

Non Salary Account Budget Detail

Copy Machine Consumables		\$3,500	\$3,500	\$3,500	

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Contracted Services	\$5,350	\$7,385	\$7,385	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Instrumental, Choral, General Music Contracted Services, accompaniment	\$2,100	\$3,100	\$3,100	Festival Registrations, Instrument repairs, piano tuning & Chorus accompaniment
Kiln Maintenance/ Inspection	\$250	\$250	\$250	
Climbing Wall License & Inspection- PE	\$500	\$585	\$585	Project Adventure
Laminator(s) Service Contract	\$950	\$1,000	\$1,000	Two laminators (1 per wing)
Chorale Accompaniment	\$600	\$0	\$0	
Johns Hopkins CTY	\$0	\$1,850	\$1,850	
Piano Tuning	\$350	\$0	\$0	
Math Olympics Registration	\$600	\$600	\$600	
2210 50 1 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Office Supplies	\$14,300	\$12,000	\$12,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Office Supplies	\$14,300	\$12,000	\$12,000	Items for classes and office not otherwise specified in GIS
2410 50 17 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Textbooks	\$22,900	\$11,400	\$11,400	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
PreK	\$300	\$0	\$0	
Grade 1	\$1,200	\$1,000	\$1,000	
Grade 2	\$1,200	\$1,000	\$1,000	
Grade 3	\$1,200	\$1,000	\$1,000	
Grade 4	\$1,200	\$1,000	\$1,000	
Grade 5	\$1,000	\$1,000	\$1,000	
Grade 6	\$1,200	\$1,000	\$1,000	
Grade 7	\$1,200	\$1,000	\$1,000	
Grade 8	\$1,500	\$500	\$500	
Book Room	\$10,000	\$3,000	\$3,000	
Literacy	\$900	\$900	\$900	
Health Education	\$2,000	\$0	\$0	
2420 50 17 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
General Instructional Supplies	\$23,118	\$67,812	\$67,812	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Stem Scopes K-8 Science Materials Online and Consumable	\$0	\$16,104	\$16,104	K-8 Science materials
Agile Mind Algebra	\$0	\$3,540	\$3,540	Algebra resources
Great Minds - Eureka Math Grades 6-8	\$0	\$8,019	\$8,019	Middle School math resources
Grades K-2	\$0	\$6,000	\$6,000	
Grades 3-5	\$0	\$6,000	\$6,000	
Grades 6-8	\$0	\$6,000	\$6,000	
Engineering	\$0	\$5,000	\$5,000	Materials for new Engineering program
Envision Math K-5	\$0	\$11,149	\$11,149	Envision Costs moved to site based
Middle school workshop model	\$0	\$5,000	\$5,000	Grades 6-8 Literacy
Special Education & PreK	\$750	\$1,000	\$1,000	
PreK	\$280	\$0	\$0	Added PK to SPED Line

Florence Sawyer School
Non Salary Account Budget Detail

Kindergarten	\$5,400	\$0	\$0	
Grade 1	\$2,086	\$0	\$0	
Grade 2	\$2,086	\$0	\$0	
Grade 3	\$2,086	\$0	\$0	
Grade 4	\$2,086	\$0	\$0	
Grade 5	\$1,273	\$0	\$0	
Grade 6	\$2,086	\$0	\$0	
Grade 7	\$2,086	\$0	\$0	
Grade 8	\$2,899	\$0	\$0	
2430 50 20 33				
Music Supplies	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$3,400	\$3,400	\$3,400	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Band supplies/musical arrangements	\$3,400	\$3,400	\$3,400	
2420 50 16 33				
Physical Education Supplies	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$5,000	\$6,000	\$6,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Physical Education Supplies	\$5,000	\$6,000	\$6,000	\$4,500 PE supplies + \$1500 health
2430 50 11 33				
Art Supplies	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$5,000	\$5,600	\$5,600	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Student Supplies for Classroom Instruction	\$5,000	\$5,600	\$5,600	
2451 50 10 33				
Instructional Technology	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$4,960	\$7,280	\$7,280	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
ITS Inst Supplies/ licenses not otherwise NRSD	\$4,960	\$7,280	\$7,280	Checkology (Gr. 8 Current Event), Accelerated Reader, Gizmos (Interactive Science)
2415 50 18 33				
Library Books and Periodicals	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$9,000	\$7,000	\$7,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Library Books and Periodicals	\$9,000	\$7,000	\$7,000	
2710 50 15 33				
Guidance Supplies	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$1,550	\$1,500	\$1,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Guidance Supplies	\$1,550	\$1,500	\$1,500	

Florence Sawyer School
Non Salary Account Budget Detail

2415 51 18 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library Media Supplies	\$2,700	\$2,700	\$2,700	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
General Library Supplies	\$2,700	\$2,700	\$2,700	
2350 60 17 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Professional Development	\$10,675	\$9,425	\$9,425	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
MA School Librarians' Assoc. Annual Conference	\$250	\$250	\$250	
NSTA/Science Related PD NTCM	\$450	\$0	\$0	
General Staff PD	\$9,000	\$9,000	\$9,000	\$1,000 per grade level
MAHPERD Membership (4) and State Conference (2)	\$500	\$0	\$0	
Guidance Department PD	\$300	\$0	\$0	
Music Educator's (MMEAC)	\$175	\$175	\$175	
2210 60 1 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Other Expenses	\$11,400	\$1,600	\$1,600	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Destination Imagination Registration and Program fees	\$0	\$0	\$0	Under District budget
Library shelving/Flexible seating	\$5,100	\$0	\$0	Moved to Facilities Scheduled Maintenance Furniture line
Stand Up Desks	\$1,000	\$0	\$0	
Microscopes	\$3,700	\$0	\$0	
Extra-Curricular activity supplies	\$1,600	\$1,600	\$1,600	
3200 60 6 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
504 Compliance	\$2,500	\$2,500	\$2,500	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Expenses for 504 Plans	\$2,500	\$2,500	\$2,500	
2415 60 18 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Library 21st century Media	\$0	\$0	\$0	
Library Other	\$0	\$0	\$0	
Country Reports Subscription	\$0	\$0	\$0	
2430 51 17 33	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
Copy Machine Consumables	\$16,897	\$16,897	\$16,897	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Paper	\$10,444	\$10,444	\$10,444	
Copy Machine Consumables	\$6,453	\$6,453	\$6,453	

Nashoba Preschool Program
REVENUE AND EXPENDITURE

EXPENDITURE

Preschool - Salaries (45%) & Other	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2305.10.44.09	\$208,115	\$185,805	\$185,805	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
PK Teacher Salaries	\$143,507	\$125,520	\$125,520	
Early Childhood Coordinator	\$0	\$0	\$0	
PK Assistants Salaries	\$64,608	\$60,285	\$60,285	
Facilities & Benefit Costs	\$0	\$0	\$0	

REVENUE

Preschool - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4450.80.44.09	\$208,115	\$185,805	\$185,805	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Preschool Tuition Revenues	\$208,115	\$185,805	\$185,805	

Other Revolving Accounts
REVENUE AND EXPENDITURE

CUSTODIAL REVOLVING ACCOUNT

EXPENDITURE				
Custodial/Building Revolving - Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4110.30.31.02	\$50,000	\$50,000	\$50,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Administrative Assistant Salary .5	\$0	\$0	\$0	
Utilities	\$50,000	\$50,000	\$50,000	
REVENUE				
Custodial/Building Revolving - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
20.4650.80.31.02	\$50,000	\$50,000	\$50,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Building/Field Rental Revenues	\$50,000	\$50,000	\$50,000	

E-RATE REVOLVING

EXPENDITURE				
E-Rate Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2451.60.47.08	\$85,572	\$40,000	\$40,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Technology Contracted Services	\$60,572	\$0	\$0	
Computer Hardware	\$25,000	\$40,000	\$40,000	
REVENUE				
E-Rate Reimbursement	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4450.80.47.09	\$85,572	\$40,000	\$40,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
E-Rate Revenues	\$85,572	\$40,000	\$40,000	

CIRCUIT BREAKER REVOLVING

EXPENDITURE				
Circuit Breaker Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2415.60.63.02	\$767,844	\$778,051	\$778,051	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Circuit Breaker	\$767,844	\$778,051	\$778,051	

SCHOOL CHOICE REVOLVING

EXPENDITURE				
School Choice Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.3520.60.78.02	\$275,000	\$300,000	\$300,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$275,000	\$300,000	\$300,000	
REVENUE				
School Choice - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4650.80.78.02	\$275,000	\$300,000	\$300,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
	\$275,000	\$300,000	\$300,000	

PARKING LOT FEES REVOLVING

EXPENDITURE				
NRSD Parking Lot Fees - Expenses	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.2430.60.48.09	\$10,000	\$25,000	\$25,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Expenses	\$10,000	\$25,000	\$25,000	
REVENUE				
NRSD Parking Lot Fees - Revenue	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.4650.80.48.09	\$15,000	\$25,000	\$25,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Parking Pass Revenue	\$15,000	\$25,000	\$25,000	

TUITION AND TRANSPORTATION REVOLVING

EXPENDITURE				
Tuition and Transportation Revolving - Other	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
250.9300.40.32.02	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Offset for SPED Tuition & Transportation	\$0	\$0	\$0	

Grants

Title I

EXPENDITURE

Title I Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$176,979	\$166,395	\$166,395	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Instructional Staff	\$159,230	\$148,291	\$148,291	
Support Staff	\$17,749	\$18,104	\$18,104	

REVENUE

Title I Grant Revenue	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$176,979	\$166,395	\$166,395	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$176,979	\$166,395	\$166,395	

Title IIA

EXPENDITURE

Title IIA Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$50,000	\$50,034	\$50,034	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Expenses	\$50,000	\$50,034	\$50,034	

REVENUE

Title IIA Revenue	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$50,000	\$50,034	\$50,034	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$50,000	\$50,034	\$50,034	

Enhanced School Health Grant

EXPENDITURE

Enhanced School Health Grant - Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Expenses	\$0	\$0	\$0	

REVENUE

Enhanced School Health Grant - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$0	\$0	\$0	

Comprehensive School Health Grant

EXPENDITURE				
Comprehensive School Health Grant - Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$0	\$50,000	\$50,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Expenses	\$0	\$50,000	\$50,000	
REVENUE				
Comprehensive School Health Grant - Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$0	\$50,000	\$50,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$0	\$50,000	\$50,000	

SPED IDEA-240 Grant

EXPENDITURE				
SPED IDEA-240 Grant	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
100.2330.30.09.07	\$0	\$23,857	\$23,857	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
SPED Assistant Salary	\$0	\$23,857	\$23,857	

EXPENDITURE				
SPED IDEA-240 Grant	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
100.2310.10.09.07	\$0	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
SPED Teachers Salaries	\$0	\$0	\$0	

EXPENDITURE				
SPED IDEA-240 Grant	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
100.2300.40.09.07	\$716,325	\$716,000	\$716,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
SPED Transportation	\$716,325	\$716,000	\$716,000	

REVENUE				
SPED IDEA-240 Grant Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
200.2400.18.80.02	\$716,325	\$739,857	\$739,857	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$716,325	\$739,857	\$739,857	

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SPED Early Childhood Grant

EXPENDITURE				
SPED Early Childhood Grant Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$17,000	\$17,000	\$17,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Preschool Assistant Salary (0.5)	\$17,000	\$17,000	\$17,000	
REVENUE				
SPED Early Childhood Grant	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$17,000	\$17,000	\$17,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$17,000	\$17,000	\$17,000	

Community Partnership Grant

EXPENDITURE				
CFCE Grant Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$16,000	\$16,000	\$16,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Sped Teacher Salaries	\$8,000	\$8,000	\$8,000	
Sped Clerical Salaries	\$8,000	\$8,000	\$8,000	
REVENUE				
CFCE Grant Revenues	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$16,000	\$16,000	\$16,000	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$16,000	\$16,000	\$16,000	

Inclusive Preschool Grant

EXPENDITURE				
Inclusive Preschool Grant Salaries	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$26,558	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Early Childhood Coordinator Salary Offset	\$26,558	\$0	\$0	
REVENUE				
Inclusive Preschool Grant Revenue	FY 20 Voted	FY 21 Requested	FY 21 Voted	Description
	\$26,558	\$0	\$0	
Budget Item	FY 20 Voted	FY 21 Requested	FY 21 Voted	
Revenues	\$26,558	\$0	\$0	