

Executive Summary

Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$20,474	\$13,569	\$8,452	\$50,000	\$70,000	\$70,000	\$20,000	40.00%
Worcester County Retirement	\$764,574	\$729,374	\$717,712	\$768,904	\$896,139	\$896,139	\$127,235	16.55%
Workers Compensation Insurance	\$142,649	\$173,208	\$232,915	\$240,000	\$270,000	\$270,000	\$30,000	12.50%
Medicare	\$424,191	\$442,656	\$459,383	\$465,000	\$480,000	\$480,000	\$15,000	3.23%
Life Insurance	\$15,167	\$15,403	\$15,468	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$108,847	\$99,279	\$99,097	\$105,000	\$135,000	\$135,000	\$30,000	28.57%
Health Insurance - Active Employees	\$4,444,972	\$4,527,565	\$3,782,776	\$5,050,000	\$5,896,000	\$5,896,000	\$846,000	16.75%
Health Insurance - Retirees	\$654,479	\$606,959	\$614,272	\$725,000	\$725,000	\$725,000	\$0	0.00%
Dental Insurance - Active Employees	\$192,287	\$206,491	\$213,229	\$210,000	\$226,800	\$226,800	\$16,800	8.00%
Dental Insurance - Retirees	\$64,118	\$70,762	\$77,364	\$120,000	\$129,600	\$129,600	\$9,600	8.00%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$6,831,759	\$6,885,266	\$6,220,668	\$7,751,904	\$8,846,539	\$8,846,539	\$1,094,635	14.12%
System Wide								
District Treasurer Salary	\$1,903	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Superintendent Salary	\$309,868	\$316,080	\$396,481	\$346,153	\$190,000	\$190,000	(\$156,153)	-45.11%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Administration and Clerical Support	\$450,089	\$460,919	\$473,914	\$505,190	\$510,509	\$510,509	\$5,319	1.05%
Substitute Clerical Salaries	\$2,610	\$5,803	\$7,919	\$0	\$0	\$0	\$0	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$97	\$361	\$361	\$375	\$400	\$400	\$25	6.67%
Contracted Services	\$58,091	\$62,310	\$66,444	\$77,000	\$80,000	\$80,000	\$3,000	3.90%
Contracted Services - Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OPEB	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	100.00%
Legal Services	\$51,706	\$6,074	\$60,766	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,580,746	\$1,626,210	\$1,662,808	\$1,750,000	\$1,893,500	\$1,893,500	\$143,500	8.20%
Photocopier Expenses	\$138,520	\$110,099	\$119,941	\$120,000	\$130,000	\$130,000	\$10,000	8.33%
Transportation - Late Bus	\$16,801	\$18,348	\$17,883	\$18,500	\$20,000	\$20,000	\$1,500	8.11%
Transportation - McKinney Vento (Moved from SPED)	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	100.00%
Postage and Printing Expenses	\$40,852	\$12,975	\$28,430	\$45,000	\$30,000	\$30,000	(\$15,000)	-33.33%
General Office Supplies and Equipment	\$48,171	\$11,032	\$11,197	\$13,500	\$17,000	\$17,000	\$3,500	25.93%
Administrative Technology	\$46,375	\$48,174	\$50,064	\$0	\$0	\$0	\$0	0.00%
Central Office Copy Machine Consumables (New)	\$0	\$0	\$720	\$0	\$0	\$0	\$0	0.00%
School Committee Membership/Dues	\$6,189	\$7,362	\$12,843	\$12,000	\$15,000	\$15,000	\$3,000	25.00%
Central Office Other Expenses/Membership	\$11,080	\$6,970	\$15,717	\$7,500	\$10,000	\$10,000	\$2,500	33.33%
System-Wide Professional Development	\$40,354	\$35,534	\$41,726	\$35,000	\$40,000	\$40,000	\$5,000	14.29%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
NRHS Building Project Debt Service	\$514,407	\$496,866	\$479,366	\$429,000	\$413,350	\$413,350	(\$15,650)	-3.65%
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPED Assessment	\$11,534	\$15,833	\$14,264	\$10,000	\$16,000	\$16,000	\$6,000	60.00%

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School Choice Tuition-Out Assessment	\$503,762	\$473,741	\$430,732	\$425,000	\$430,000	\$430,000	\$5,000	1.18%
Charter Schools Tuition Assessment	\$489,735	\$427,302	\$404,280	\$350,000	\$360,000	\$360,000	\$10,000	2.86%
High School Track and Field Debt Service	\$192,700	\$189,700	\$146,700	\$183,700	\$55,700	\$55,700	(\$128,000)	-69.68%
Tuition Reimbursement - Unit A	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$7,500	\$7,225	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$32,831	\$32,348	\$11,120	\$10,000	\$11,000	\$11,000	\$1,000	10.00%
Subtotal:	\$4,612,920	\$4,428,266	\$4,518,176	\$4,452,418	\$4,426,959	\$4,426,959	(\$25,459)	-0.57%
Health								
District Nurses Salaries	\$674,607	\$708,607	\$670,402	\$719,753	\$650,455	\$650,455	(\$69,298)	-9.63%
Substitute Nurses Salary	\$14,803	\$9,377	\$9,397	\$6,000	\$6,000	\$6,000	\$0	0.00%
Contracted Services	\$2,844	\$1,948	\$4,080	\$5,100	\$6,160	\$6,160	\$1,060	20.78%
Nursing Supplies & Equipment	\$11,049	\$6,475	\$8,982	\$8,000	\$7,700	\$7,700	(\$300)	-3.75%
Nursing Professional Development	\$36	\$1,110	\$735	\$1,350	\$1,350	\$1,350	\$0	0.00%
NRHS EMT Program	\$12,411	\$11,450	\$12,682	\$12,800	\$12,800	\$12,800	\$0	0.00%
Subtotal:	\$715,750	\$738,966	\$706,278	\$753,003	\$684,465	\$684,465	(\$68,538)	-9.10%
Facilities								
Facilities Department Salaries	\$304,108	\$307,764	\$320,947	\$248,110	\$201,873	\$201,873	(\$46,237)	-18.64%
Custodial Salaries	\$1,011,265	\$1,104,464	\$1,124,192	\$1,203,615	\$1,339,686	\$1,339,686	\$136,071	11.31%
Custodial Overtime Expenses	\$59,957	\$78,968	\$103,200	\$23,000	\$40,000	\$40,000	\$17,000	73.91%
Temporary Help (new acct)	\$57,894	\$41,511	\$64,925	\$30,000	\$20,000	\$20,000	(\$10,000)	-33.33%
Snow Removal	\$98,372	\$278,877	\$62,748	\$76,000	\$83,000	\$83,000	\$7,000	9.21%
Rubbish Removal/Septic	\$50,602	\$52,887	\$60,035	\$63,000	\$68,000	\$68,000	\$5,000	7.94%
Vehicle Expenses	\$40,413	\$41,384	\$52,147	\$59,000	\$35,000	\$35,000	(\$24,000)	-40.68%
Telephone Repair and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$167,924	\$185,024	\$183,717	\$199,000	\$182,000	\$182,000	(\$17,000)	-8.54%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$164,445	\$114,680	\$138,615	\$156,500	\$145,500	\$145,500	(\$11,000)	-7.03%
Grounds Supplies	\$82,515	\$53,634	\$50,773	\$86,000	\$93,500	\$93,500	\$7,500	8.72%
Building Supplies	\$132,103	\$133,035	\$95,414	\$130,000	\$125,000	\$125,000	(\$5,000)	-3.85%
Uniform Allowance	\$1,485	\$548	\$3,482	\$8,400	\$9,500	\$9,500	\$1,100	13.10%
Heating Fuel	\$505,875	\$541,664	\$356,018	\$374,354	\$232,214	\$232,214	(\$142,141)	-37.97%
Electricity	\$587,364	\$589,719	\$569,424	\$682,183	\$420,043	\$420,043	(\$262,141)	-38.43%
Propane Gas	\$762	\$787	\$14,971	\$8,000	\$8,000	\$8,000	\$0	0.00%
Scheduled Maintenance Projects (renamed)	\$286,326	\$423,302	\$357,121	\$394,300	\$222,000	\$222,000	(\$172,300)	-43.70%
Inspections and DEP Compliance	\$209,114	\$231,238	\$224,097	\$252,700	\$273,000	\$273,000	\$20,300	8.03%
Building Security Systems (New account FY18)	\$0	\$0	\$0	\$0	\$46,000	\$46,000	\$46,000	100.00%
Subtotal:	\$3,760,523	\$4,179,485	\$3,781,825	\$3,994,162	\$3,544,315	\$3,544,315	(\$495,847)	-11.26%

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Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
Substitute Teachers								
Substitute Teachers - Regular	\$194,671	\$190,699	\$189,796	\$180,000	\$215,000	\$215,000	\$35,000	19.44%
Substitute Teachers - Long Term	\$252,667	\$287,227	\$168,166	\$145,000	\$225,000	\$225,000	\$80,000	55.17%
Subtotal:	\$447,339	\$477,926	\$357,962	\$325,000	\$440,000	\$440,000	\$115,000	35.38%
Teaching and Learning								
Teaching & Learning Administration	\$316,995	\$306,694	\$206,236	\$319,963	\$246,138	\$246,138	(\$73,825)	-23.07%
District Mentor Program	\$92,616	\$52,445	\$59,769	\$40,000	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teacher Salaries	\$130,336	\$160,696	\$171,542	\$165,246	\$228,821	\$228,821	\$63,575	38.47%
Teaching & Learning Tutors and Assistants	\$35,164	\$49,946	\$51,781	\$50,166	\$16,722	\$16,722	(\$33,444)	-66.67%
Curriculum Development	\$6,729	\$34,192	\$46,597	\$30,750	\$49,500	\$49,500	\$18,750	60.98%
District Textbook Adoption	\$94,026	\$133,522	\$111,656	\$90,400	\$121,000	\$121,000	\$30,600	33.85%
Curriculum Membership and Dues	\$138	\$2,530	\$125	\$2,500	\$2,500	\$2,500	\$0	0.00%
Professional Development - District Wide	\$35,918	\$21,426	\$30,017	\$55,000	\$86,500	\$86,500	\$31,500	57.27%
Subtotal:	\$711,922	\$761,452	\$677,722	\$754,025	\$791,181	\$791,181	\$37,156	4.93%
Special Education								
SPED Administration	\$514,790	\$464,928	\$609,742	\$630,589	\$650,402	\$650,402	\$19,813	3.14%
SPED Teacher Salaries - District Wide	\$3,727,711	\$4,186,281	\$3,965,792	\$4,748,323	\$4,503,895	\$4,503,895	(\$244,428)	-5.15%
SPED Clerical Salaries	\$105,378	\$102,289	\$104,697	\$108,193	\$107,188	\$107,188	(\$1,005)	-0.93%
SPED Summer Salaries	\$104,184	\$85,333	\$76,934	\$90,000	\$90,000	\$90,000	\$0	0.00%
SPED Assistants/Tutors:	\$2,242,330	\$2,255,258	\$1,759,122	\$2,191,516	\$1,510,417	\$1,510,417	(\$681,099)	-31.08%
SPED Legal Expenses	\$80,424	\$20,570	\$21,813	\$35,000	\$35,000	\$35,000	\$0	0.00%
SPED Transportation	\$732,233	\$864,504	\$672,164	\$842,281	\$695,500	\$695,500	(\$146,781)	-17.43%
Home/Hospital Tutoring:	\$873	\$2,056	\$6,767	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$103,200	\$9,060	\$51,053	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,377,383	\$1,874,641	\$1,857,902	\$2,495,445	\$1,751,435	\$1,751,435	(\$744,010)	-29.81%
Contracted Services - Other/Medicare Billing	\$16,124	\$16,649	\$18,741	\$20,878	\$19,042	\$19,042	(\$1,836)	-8.79%
Supplies and Equipment	\$39,721	\$39,819	\$41,037	\$40,800	\$40,800	\$40,800	\$0	0.00%
Professional Development	\$5,847	\$5,870	\$4,963	\$5,880	\$6,000	\$6,000	\$120	2.04%
Subtotal:	\$9,050,197	\$9,927,258	\$9,190,729	\$11,268,905	\$9,469,679	\$9,469,679	(\$1,799,226)	-15.97%
Technology								
Technology Department Salaries	\$379,302	\$384,700	\$367,377	\$451,369	\$451,369	\$451,369	\$0	0.00%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$267,565	\$268,793	\$227,340	\$286,690	\$204,535	\$204,535	(\$82,155)	-28.66%
Computer Supplies	\$34,226	\$41,904	\$31,180	\$32,852	\$32,789	\$32,789	(\$63)	-0.19%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$0	\$1,500	\$0	\$6,000	\$4,000	\$4,000	(\$2,000)	-33.33%
Computer Hardware	\$460,870	\$346,136	\$270,000	\$300,000	\$404,140	\$404,140	\$104,140	34.71%
Computer Software/Site Licensing:	\$160,167	\$176,955	\$175,960	\$231,380	\$261,445	\$261,445	\$30,065	12.99%
Telephone	\$84,540	\$75,784	\$74,540	\$60,000	\$65,000	\$65,000	\$5,000	8.33%

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Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,386,670	\$1,295,773	\$1,146,397	\$1,368,291	\$1,423,278	\$1,423,278	\$54,987	4.02%
Athletics								
Athletic Director Salary	\$89,320	\$91,107	\$95,029	\$96,930	\$96,930	\$96,930	\$0	0.00%
Athletic Trainer Salary	\$45,000	\$46,350	\$47,277	\$48,223	\$48,223	\$48,223	\$0	0.00%
Coaches Salaries, HS	\$247,289	\$255,942	\$175,492	\$281,380	\$289,505	\$289,505	\$8,126	2.89%
Coaches Salaries, Middle School	\$45,363	\$30,374	\$46,876	\$51,903	\$52,902	\$52,902	\$999	1.93%
Game Officials	\$57,200	\$55,661	\$42,592	\$71,430	\$7,000	\$7,000	(\$64,430)	-90.20%
Game Staff	\$9,550	\$10,370	\$8,905	\$12,100	\$12,900	\$12,900	\$800	6.61%
Intramural Athletics, HS	\$6,776	\$6,404	\$6,260	\$5,767	\$5,850	\$5,850	\$83	1.44%
Police Details	\$3,328	\$5,456	\$4,752	\$5,300	\$900	\$900	(\$4,400)	-83.02%
Ice Time-Hockey	\$20,025	\$30,274	\$26,260	\$26,920	\$11,740	\$11,740	(\$15,180)	-56.39%
Equipment Reconditioning	\$13,591	\$14,351	\$9,958	\$15,100	\$14,100	\$14,100	(\$1,000)	-6.62%
Athletic Transportation	\$103,300	\$92,963	\$47,088	\$114,500	\$1,300	\$1,300	(\$113,200)	-98.86%
Athletic Supplies	\$58,528	\$62,817	\$69,179	\$70,900	\$63,950	\$63,950	(\$6,950)	-9.80%
Athletic Other Expenses	\$18,629	\$18,089	\$20,699	\$20,500	\$21,200	\$21,200	\$700	3.41%
Intramural Athletics, Burbank	\$9,079	\$7,856	\$7,515	\$5,767	\$5,850	\$5,850	\$83	1.44%
Intramural Athletics, Hale	\$5,450	\$9,676	\$2,827	\$5,767	\$5,850	\$5,850	\$83	1.44%
Intramural Athletics, Sawyer	\$3,727	\$13,937	\$5,653	\$5,767	\$5,850	\$5,850	\$83	1.44%
Subtotal:	\$736,154	\$751,626	\$616,361	\$838,253	\$644,050	\$644,050	(\$194,203)	-23.17%
Nashoba Regional High School								
NRHS Administrative Salaries	\$330,016	\$327,936	\$343,796	\$341,185	\$346,749	\$346,749	\$5,564	1.63%
NRHS Extra Curricular Advisors	\$55,098	\$65,186	\$60,564	\$67,526	\$78,627	\$78,627	\$11,101	16.44%
NRHS Clerical Salaries	\$84,336	\$86,729	\$85,251	\$99,237	\$94,120	\$94,120	(\$5,117)	-5.16%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$37,553	\$30,099	\$41,492	\$35,000	\$32,200	\$32,200	(\$2,800)	-8.00%
General Office Supplies	\$9,694	\$3,989	\$7,331	\$4,250	\$3,910	\$3,910	(\$340)	-8.00%
Professional Development	\$79	\$0	\$0	\$2,000	\$1,840	\$1,840	(\$160)	-8.00%
Other Expenses	\$21,588	\$72,567	\$43,239	\$55,000	\$52,200	\$52,200	(\$2,800)	-5.09%
Copy Machine Consumables	\$0	\$17,761	\$18,388	\$25,261	\$23,240	\$23,240	(\$2,021)	-8.00%
Subtotal:	\$538,363	\$604,267	\$600,061	\$629,459	\$632,886	\$632,886	\$3,427	0.54%
Art								
Art Teacher Salaries	\$192,562	\$201,316	\$219,299	\$224,773	\$238,776	\$238,776	\$14,003	6.23%
Art-Contracted Services	\$800	\$325	\$1,092	\$1,400	\$1,288	\$1,288	(\$112)	-8.00%
Art-Supplies	\$11,728	\$19,290	\$22,635	\$20,700	\$19,044	\$19,044	(\$1,656)	-8.00%
Art-Textbooks	\$300	\$0	\$264	\$300	\$276	\$276	(\$24)	-8.00%
Art-Professional Development	\$900	\$89	\$147	\$1,200	\$1,104	\$1,104	(\$96)	-8.00%
Subtotal:	\$206,290	\$221,019	\$243,436	\$248,373	\$260,488	\$260,488	\$12,115	4.88%

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Business Education								
Business Education Teacher Salaries	\$138,325	\$143,794	\$194,520	\$198,884	\$191,926	\$191,926	(\$6,958)	-3.50%
Business Education-Contracted Services	\$7,098	\$7,724	\$10,302	\$8,750	\$8,050	\$8,050	(\$700)	-8.00%
Business Education-Supplies	\$2,205	\$1,170	\$1,662	\$2,250	\$2,070	\$2,070	(\$180)	-8.00%
Business Education-Textbooks	\$146	\$998	\$430	\$5,000	\$4,600	\$4,600	(\$400)	-8.00%
Business Education-Professional Development	\$285	\$657	\$0	\$600	\$552	\$552	(\$48)	-8.00%
Subtotal:	\$148,059	\$154,344	\$206,915	\$215,484	\$207,198	\$207,198	(\$8,286)	-3.85%
English								
English Teacher Salaries	\$651,197	\$878,802	\$821,038	\$956,275	\$889,466	\$889,466	(\$66,809)	-6.99%
English-Contracted Services	\$405	\$625	\$248	\$2,000	\$1,840	\$1,840	(\$160)	-8.00%
English-Supplies	\$973	\$1,401	\$918	\$900	\$828	\$828	(\$72)	-8.00%
English-Textbooks	\$8,182	\$9,475	\$9,276	\$9,000	\$8,280	\$8,280	(\$720)	-8.00%
English-Professional Development	\$2,500	\$2,959	\$415	\$3,200	\$2,944	\$2,944	(\$256)	-8.00%
Subtotal:	\$663,256	\$893,261	\$831,894	\$971,375	\$903,358	\$903,358	(\$68,017)	-7.00%
Guidance								
Guidance Counselor Salaries	\$465,588	\$476,342	\$547,673	\$590,239	\$623,513	\$623,513	\$33,274	5.64%
Guidance Department Clerical Salaries	\$82,358	\$73,310	\$93,664	\$85,260	\$85,260	\$85,260	\$0	0.00%
Guidance-Contracted Services	\$4,250	\$4,211	\$5,828	\$5,050	\$4,646	\$4,646	(\$404)	-8.00%
Guidance-Supplies	\$998	\$979	\$2,299	\$1,000	\$920	\$920	(\$80)	-8.00%
Guidance-Professional Development	\$1,691	\$1,987	\$1,294	\$3,000	\$2,760	\$2,760	(\$240)	-8.00%
Subtotal:	\$554,884	\$556,829	\$650,758	\$684,549	\$717,099	\$717,099	\$32,550	4.75%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$358,890	\$375,279	\$390,258	\$403,747	\$320,814	\$320,814	(\$82,933)	-20.54%
Physical Education-Contracted Services	\$500	\$650	\$99	\$500	\$460	\$460	(\$40)	-8.00%
Physical Education-Supplies	\$4,833	\$6,773	\$7,427	\$8,500	\$7,820	\$7,820	(\$680)	-8.00%
Physical Education-Textbooks	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education-Professional Development	\$558	\$1,149	\$179	\$1,200	\$1,104	\$1,104	(\$96)	-8.00%
Subtotal:	\$365,281	\$383,851	\$397,963	\$413,947	\$330,198	\$330,198	(\$83,749)	-20.23%
Library/Media								
Library/Media Teacher Salaries	\$176,644	\$178,524	\$147,584	\$152,878	\$107,613	\$107,613	(\$45,265)	-29.61%
Library/Media Clerical Salaries/Assistants	\$63,171	\$59,692	\$39,871	\$58,969	\$56,086	\$56,086	(\$2,883)	-4.89%
Library/Media-Contracted Services	\$6,300	\$8,042	\$12,092	\$15,000	\$13,800	\$13,800	(\$1,200)	-8.00%
Library Books and Periodicals	\$6,622	\$13,794	\$6,156	\$8,000	\$7,360	\$7,360	(\$640)	-8.00%
Instructional Technology	\$10,569	\$11,243	\$13,229	\$13,000	\$11,960	\$11,960	(\$1,040)	-8.00%
Library/Media Supplies	\$17,581	\$8,752	\$4,775	\$5,000	\$4,600	\$4,600	(\$400)	-8.00%
Library/Media Professional Development	\$189	\$475	\$835	\$1,500	\$1,380	\$1,380	(\$120)	-8.00%
Subtotal:	\$281,076	\$280,521	\$224,542	\$254,347	\$202,799	\$202,799	(\$51,548)	-20.27%

Executive Summary

Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
Math								
Math Teacher Salaries	\$696,692	\$760,162	\$787,367	\$839,470	\$776,795	\$776,795	(\$62,675)	-7.47%
Math-Contracted Services	\$410	\$3,055	\$3,684	\$1,115	\$1,026	\$1,026	(\$89)	-7.98%
Math-Supplies	\$289	\$4,346	\$8,136	\$9,000	\$8,280	\$8,280	(\$720)	-8.00%
Math-Textbooks	\$3,279	\$16,840	\$18,734	\$19,000	\$17,480	\$17,480	(\$1,520)	-8.00%
Math-Professional Development	\$185	\$795	\$450	\$1,000	\$920	\$920	(\$80)	-8.00%
Subtotal:	\$700,855	\$785,197	\$818,371	\$869,585	\$804,501	\$804,501	(\$65,084)	-7.48%
Music								
Music Teacher Salaries	\$177,512	\$153,029	\$124,956	\$124,152	\$131,879	\$131,879	\$7,727	6.22%
Music-Contracted Services	\$13,660	\$12,189	\$9,227	\$15,050	\$13,846	\$13,846	(\$1,204)	-8.00%
Music-Supplies	\$4,383	\$4,383	\$16,313	\$15,000	\$13,800	\$13,800	(\$1,200)	-8.00%
Music-Textbooks	\$200	\$0	\$2,831	\$2,400	\$2,208	\$2,208	(\$192)	-8.00%
Music-Professional Development	\$707	\$539	\$1,668	\$1,600	\$1,472	\$1,472	(\$128)	-8.00%
Subtotal:	\$196,462	\$170,140	\$154,995	\$158,202	\$163,205	\$163,205	\$5,003	3.16%
Social Studies								
Social Studies Teacher Salaries	\$755,063	\$821,434	\$836,969	\$869,712	\$820,461	\$820,461	(\$49,251)	-5.66%
Social Studies-Contracted Services	\$1,000	\$995	\$288	\$1,200	\$1,104	\$1,104	(\$96)	-8.00%
Social Studies-Supplies	\$1,181	\$1,601	\$916	\$1,000	\$920	\$920	(\$80)	-8.00%
Social Studies-Textbooks	\$12,700	\$14,406	\$16,578	\$20,000	\$18,400	\$18,400	(\$1,600)	-8.00%
Social Studies-Professional Development	\$900	\$1,580	\$1,075	\$1,500	\$1,380	\$1,380	(\$120)	-8.00%
Subtotal:	\$770,844	\$840,015	\$855,826	\$893,412	\$842,265	\$842,265	(\$51,147)	-5.72%
Science								
Science Teacher Salaries	\$866,773	\$947,654	\$980,291	\$1,022,061	\$1,008,800	\$1,008,800	(\$13,261)	-1.30%
Science-Contracted Services	\$2,187	\$3,068	\$3,268	\$3,000	\$2,760	\$2,760	(\$240)	-8.00%
Science-Supplies	\$32,520	\$33,368	\$41,944	\$45,000	\$41,400	\$41,400	(\$3,600)	-8.00%
Science-Textbooks	\$6,777	\$9,780	\$7,656	\$7,500	\$6,900	\$6,900	(\$600)	-8.00%
Science-Professional Development	\$3,245	\$1,990	\$1,548	\$3,000	\$2,760	\$2,760	(\$240)	-8.00%
Subtotal:	\$911,503	\$995,860	\$1,034,707	\$1,080,561	\$1,062,620	\$1,062,620	(\$17,941)	-1.66%
Technology Education								
Technology Education Teacher Salaries	\$227,223	\$238,014	\$249,251	\$260,706	\$251,935	\$251,935	(\$8,771)	-3.36%
Technology Education-Contracted Services	\$815	\$882	\$524	\$1,000	\$920	\$920	(\$80)	-8.00%
Technology Education-Supplies	\$22,609	\$17,391	\$22,169	\$13,200	\$12,144	\$12,144	(\$1,056)	-8.00%
Tech Ed-Instructional Technology (new acct.)	\$1,693	\$26	\$2,116	\$2,250	\$2,070	\$2,070	(\$180)	-8.00%
Technology Education-Textbooks	\$73	\$4,233	\$3,789	\$6,600	\$6,072	\$6,072	(\$528)	-8.00%
Technology Education-Professional Development	\$730	\$2,175	\$265	\$300	\$276	\$276	(\$24)	-8.00%
Subtotal:	\$253,142	\$262,722	\$278,115	\$284,056	\$273,417	\$273,417	(\$10,639)	-3.75%
Foreign Language								
Foreign Language Teacher Salaries	\$569,926	\$583,001	\$581,300	\$617,098	\$633,925	\$633,925	\$16,827	2.73%
Foreign Language-Contracted Services	\$0	\$2,200	\$0	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$177	\$809	\$811	\$2,000	\$1,840	\$1,840	(\$160)	-8.00%
Foreign Language-Textbooks	\$6,694	\$6,573	\$7,918	\$8,000	\$7,360	\$7,360	(\$640)	-8.00%
Foreign Language-Professional Development	\$80	\$690	\$1,274	\$2,000	\$1,840	\$1,840	(\$160)	-8.00%
Subtotal:	\$576,878	\$593,273	\$591,303	\$629,098	\$644,965	\$644,965	\$15,867	9.08%

Executive Summary

Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$61,981	\$67,200	\$96,928	\$97,190	\$97,190	\$97,190	\$0	0.00%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$397	\$1,138	\$1,839	\$2,500	\$2,300	\$2,300	(\$200)	-8.00%
ASC Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$62,378	\$68,338	\$98,766	\$99,690	\$99,490	\$99,490	(\$200)	-0.20%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$113,033	\$116,428	\$127,872	\$107,100	\$112,200	\$112,200	\$5,100	4.76%
Burbank Teacher Salaries	\$1,315,314	\$1,283,895	\$1,354,634	\$1,550,772	\$1,441,798	\$1,441,798	(\$108,974)	-7.03%
Burbank Extra-Curricular Advisors	\$14,906	\$17,969	\$17,431	\$21,767	\$23,783	\$23,783	\$2,016	9.26%
Burbank Clerical Salaries	\$49,763	\$50,774	\$51,149	\$53,276	\$52,270	\$52,270	(\$1,006)	-1.89%
Burbank Classroom Assistants	\$25,023	\$26,691	\$27,510	\$84,896	\$33,444	\$33,444	(\$51,452)	-60.61%
Contracted Services	\$3,094	\$488	\$2,015	\$2,850	\$2,300	\$2,300	(\$550)	-19.30%
General Office Supplies	\$8,253	\$6,989	\$5,247	\$5,546	\$6,430	\$6,430	\$884	15.94%
Textbooks	\$1,575	\$0	\$2,156	\$1,200	\$900	\$900	(\$300)	-25.00%
General Instructional Supplies	\$17,790	\$20,932	\$23,492	\$18,647	\$16,766	\$16,766	(\$1,881)	-10.09%
Music Supplies	\$938	\$3,230	\$2,153	\$2,050	\$2,300	\$2,300	\$250	12.20%
Physical Education Supplies	\$1,263	\$2,952	\$1,382	\$1,410	\$2,540	\$2,540	\$1,130	80.14%
Art Supplies	\$2,612	\$2,400	\$2,793	\$3,050	\$3,745	\$3,745	\$695	22.79%
Instructional Technology	\$3,753	\$2,694	\$3,671	\$4,005	\$5,265	\$5,265	\$1,260	31.46%
Library Books and Periodicals	\$2,828	\$3,030	\$3,241	\$3,575	\$3,170	\$3,170	(\$405)	-11.33%
Guidance Supplies	\$210	\$239	\$252	\$270	\$270	\$270	\$0	0.00%
Library/Media Supplies	\$657	\$156	\$170	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$1,898	\$2,285	\$2,311	\$5,045	\$2,250	\$2,250	(\$2,795)	-55.40%
Other Expenses	\$1,568	\$1,752	\$607	\$5,020	\$10,382	\$10,382	\$5,362	106.81%
504 Compliance	\$1,408	\$1,376	\$676	\$1,000	\$1,000	\$1,000	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$7,608	\$8,843	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$1,565,886	\$1,551,888	\$1,637,601	\$1,882,599	\$1,731,933	\$1,731,933	(\$150,666)	-8.00%
Center School								
Center School Administrative Salaries	\$193,820	\$199,058	\$211,958	\$206,448	\$206,448	\$206,448	\$0	0.00%
Center School Teacher Salaries	\$2,813,629	\$2,981,723	\$2,810,867	\$3,163,938	\$3,099,355	\$3,099,355	(\$64,583)	-2.04%
Center School Extra-Curricular Advisors	\$0	\$0	\$550	\$0	\$1,456	\$1,456	\$1,456	0.00%
Center School Clerical Salaries	\$48,651	\$49,575	\$51,443	\$53,276	\$71,125	\$71,125	\$17,849	33.50%
Center School Regular Assistants	\$70,224	\$153,625	\$126,820	\$166,407	\$117,054	\$117,054	(\$49,353)	-29.66%
Contracted Services	\$517	\$679	\$2,360	\$1,200	\$2,400	\$2,400	\$1,200	100.00%
General Office Supplies	\$2,682	\$1,199	\$1,177	\$1,200	\$1,300	\$1,300	\$100	8.33%
Textbooks	\$7,675	\$9,298	\$5,772	\$6,600	\$7,500	\$7,500	\$900	13.64%
General Instructional Supplies	\$43,702	\$50,682	\$47,757	\$38,550	\$34,500	\$34,500	(\$4,050)	-10.51%

Executive Summary

Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
Music Supplies	\$895	\$788	\$1,011	\$2,075	\$1,800	\$1,800	(\$275)	-13.25%
Physical Education Supplies	\$1,130	\$391	\$2,060	\$1,600	\$1,800	\$1,800	\$200	12.50%
Art Supplies	\$2,174	\$2,973	\$1,997	\$2,000	\$2,100	\$2,100	\$100	5.00%
Instructional Technology	\$9,967	\$7,098	\$8,261	\$9,010	\$9,000	\$9,000	(\$10)	-0.11%
Library Books and Periodicals	\$5,212	\$6,035	\$4,416	\$4,500	\$4,600	\$4,600	\$100	2.22%
Guidance Supplies	\$388	\$403	\$411	\$400	\$500	\$500	\$100	25.00%
Library/Media Supplies	\$2,745	\$2,718	\$2,601	\$3,060	\$3,200	\$3,200	\$140	4.58%
Professional Development	\$6,309	\$6,825	\$9,351	\$9,600	\$1,300	\$1,300	(\$8,300)	-86.46%
504 Compliance	\$2,391	\$3,004	\$2,141	\$2,200	\$1,600	\$1,600	(\$600)	-27.27%
Other Expenses	\$0	\$0	\$3,124	\$1,600	\$2,500	\$2,500	\$900	56.25%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$14,666	\$16,275	\$17,954	\$17,954	\$17,954	\$0	0.00%
Subtotal:	\$3,212,110	\$3,490,738	\$3,310,352	\$3,691,618	\$3,587,492	\$3,587,492	(\$104,126)	-2.82%
Hale School								
Hale School Administrative Salaries	\$10,000	\$10,000	\$16,643	\$10,000	\$112,200	\$112,200	\$102,200	1022.00%
Hale School Teacher Salaries	\$1,245,724	\$1,308,668	\$1,387,729	\$1,523,710	\$1,558,641	\$1,558,641	\$34,931	2.29%
Hale School Extra-Curricular Advisors	\$24,392	\$21,808	\$25,440	\$28,353	\$34,842	\$34,842	\$6,489	22.89%
Hale School Clerical Salaries	\$52,280	\$49,772	\$51,360	\$53,276	\$52,270	\$52,270	(\$1,006)	-1.89%
Hale School Classroom Assistants	\$30,079	\$32,577	\$34,202	\$33,444	\$33,444	\$33,444	\$0	0.00%
Contracted Services	\$6,002	\$5,721	\$7,283	\$6,700	\$6,200	\$6,200	(\$500)	-7.46%
General Office Supplies	\$4,327	\$3,995	\$5,441	\$5,500	\$7,200	\$7,200	\$1,700	30.91%
Textbooks	\$566	\$5,604	\$808	\$2,500	\$2,500	\$2,500	\$0	0.00%
General Instructional Supplies	\$10,219	\$11,111	\$16,553	\$14,250	\$14,250	\$14,250	\$0	0.00%
Music Supplies	\$1,715	\$0	\$1,047	\$3,000	\$3,000	\$3,000	\$0	0.00%
Physical Education Supplies	\$837	\$709	\$790	\$900	\$750	\$750	(\$150)	-16.67%
Art Supplies	\$2,926	\$2,480	\$2,971	\$3,300	\$3,300	\$3,300	\$0	0.00%
Instructional Technology	\$7,128	\$10,088	\$2,215	\$7,800	\$7,000	\$7,000	(\$800)	-10.26%
Library Books and Periodicals	\$4,379	\$4,864	\$5,000	\$5,000	\$6,200	\$6,200	\$1,200	24.00%
Guidance Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$1,500	\$1,276	\$946	\$1,000	\$1,000	\$1,000	\$0	0.00%
Professional Development	\$1,833	\$2,860	\$625	\$4,200	\$3,250	\$3,250	(\$950)	-22.62%
504 Compliance	\$1,056	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$192	\$0	\$1,400	\$200	\$0	\$0	(\$200)	-100.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$5,099	\$6,332	\$8,695	\$8,695	\$8,695	\$0	0.00%
Subtotal:	\$1,405,155	\$1,476,633	\$1,566,785	\$1,713,328	\$1,856,242	\$1,856,242	\$142,914	8.34%

Executive Summary

Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$193,820	\$198,533	\$198,575	\$202,547	\$206,448	\$206,448	\$3,901	1.93%
Rowlandson Teacher Salaries	\$2,384,036	\$2,394,575	\$2,390,842	\$2,657,114	\$2,466,492	\$2,466,492	(\$190,622)	-7.17%
Rowlandson Extra-Curricular Advisors	\$2,259	\$4,607	\$4,711	\$4,806	\$7,281	\$7,281	\$2,475	51.50%
Rowlandson Clerical Salaries	\$48,244	\$48,543	\$50,689	\$54,576	\$53,570	\$53,570	(\$1,006)	-1.84%
Rowlandson Classroom Assistants	\$56,018	\$90,973	\$99,761	\$133,776	\$50,166	\$50,166	(\$83,610)	-62.50%
Contracted Services	\$1,574	\$584	\$2,920	\$1,200	\$2,000	\$2,000	\$800	66.67%
General Office Supplies	\$9,259	\$1,500	\$1,476	\$1,500	\$3,500	\$3,500	\$2,000	133.33%
Textbooks	\$2,947	\$1,303	\$2,059	\$6,300	\$3,500	\$3,500	(\$2,800)	-44.44%
General Instructional Supplies	\$32,778	\$35,641	\$34,177	\$23,300	\$21,500	\$21,500	(\$1,800)	-7.73%
Music Supplies	\$1,750	\$1,767	\$1,846	\$1,670	\$1,670	\$1,670	\$0	0.00%
Physical Education Supplies	\$1,044	\$934	\$773	\$1,595	\$1,985	\$1,985	\$390	24.45%
Art Supplies	\$1,044	\$1,299	\$1,289	\$1,462	\$1,250	\$1,250	(\$212)	-14.50%
Instructional Technology	\$4,500	\$4,495	\$6,951	\$6,416	\$7,887	\$7,887	\$1,471	22.93%
Library Books and Periodicals	\$4,356	\$3,529	\$4,717	\$4,720	\$4,720	\$4,720	\$0	0.00%
Guidance Supplies	\$151	\$194	\$196	\$250	\$1,050	\$1,050	\$800	320.00%
Library/Media Supplies	\$243	\$250	\$245	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$9,057	\$7,698	\$8,647	\$4,550	\$5,250	\$5,250	\$700	15.38%
504 Compliance	\$1,000	\$1,060	\$110	\$1,000	\$2,000	\$2,000	\$1,000	100.00%
Other Expenses	\$6,124	\$4,495	\$1,170	\$7,300	\$4,300	\$4,300	(\$3,000)	-41.10%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$11,596	\$10,145	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$2,760,204	\$2,813,577	\$2,821,299	\$3,125,202	\$2,855,689	\$2,855,689	(\$269,513)	-8.62%
Florence Sawyer School								
Sawyer Administrative Salaries	\$293,305	\$299,390	\$305,448	\$311,557	\$309,097	\$309,097	(\$2,460)	-0.79%
Sawyer Teacher Salaries	\$3,801,193	\$3,869,322	\$3,806,492	\$4,073,968	\$3,985,382	\$3,985,382	(\$88,586)	-2.17%
Sawyer Extra-Curricular Advisors	\$20,101	\$20,503	\$28,267	\$28,833	\$29,121	\$29,121	\$288	1.00%
Sawyer Clerical Salaries	\$85,489	\$87,008	\$90,392	\$89,294	\$82,536	\$82,536	(\$6,758)	-7.57%
Sawyer Classroom Assistants	\$99,693	\$124,252	\$94,618	\$127,107	\$81,171	\$81,171	(\$45,936)	-36.14%
Contracted Services	\$3,710	\$3,073	\$5,650	\$4,050	\$5,470	\$5,470	\$1,420	35.06%
General Office Supplies	\$16,790	\$23,098	\$5,819	\$9,485	\$9,720	\$9,720	\$235	2.48%
Textbooks	\$16,796	\$14,305	\$6,198	\$11,423	\$13,640	\$13,640	\$2,217	19.41%
General Instructional Supplies	\$49,198	\$42,050	\$48,096	\$31,731	\$32,772	\$32,772	\$1,041	3.28%
Music Supplies	\$3,862	\$3,563	\$2,812	\$3,860	\$4,000	\$4,000	\$140	3.63%
Physical Education Supplies	\$3,936	\$2,783	\$5,857	\$5,834	\$6,000	\$6,000	\$166	2.85%
Art Supplies	\$3,096	\$5,539	\$4,681	\$4,305	\$4,400	\$4,400	\$95	2.21%
Instructional Technology	\$18,940	\$17,014	\$19,381	\$11,145	\$11,400	\$11,400	\$255	2.29%
Library Books and Periodicals	\$7,962	\$8,291	\$8,291	\$8,500	\$8,700	\$8,700	\$200	2.35%
Guidance Supplies	\$299	\$407	\$0	\$170	\$200	\$200	\$30	17.65%
Library/Media Supplies	\$1,150	\$1,166	\$1,303	\$1,250	\$1,300	\$1,300	\$50	4.00%
Professional Development	\$9,307	\$5,133	\$5,299	\$13,885	\$9,150	\$9,150	(\$4,735)	-34.10%

Executive Summary

Account Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Voted	Dollar Change (FY 17 to FY 18)	Change %
Other Expenses	\$8,734	\$1,109	\$10,857	\$15,400	\$17,450	\$17,450	\$2,050	13.31%
504 Compliance	\$2,166	\$1,565	\$5,913	\$6,825	\$2,000	\$2,000	(\$4,825)	-70.70%
Library/Media Other Expenses	\$41	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$21,578	\$16,843	\$16,565	\$16,565	\$16,565	(\$278)	0.00%
Subtotal:	\$4,445,767	\$4,551,149	\$4,472,216	\$4,775,187	\$4,630,074	\$4,630,074	(\$145,113)	-3.04%
Total Budget	\$47,871,626	\$50,139,639	\$48,012,024	\$54,126,033	\$52,076,385	\$52,076,385	(\$2,049,649)	-3.79%
Grant Offsets	\$3,624,694	\$3,723,622	\$3,627,870	\$3,806,784	** \$0	** \$0	(\$3,806,784)	-100.00%
Net Total Budget	\$44,246,932	\$46,416,017	\$44,384,154	\$50,319,249	\$52,076,385	\$52,076,385	\$1,757,135	3.49%

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

**Nashoba Regional School District
Budget Drivers: FY18 Operating Budget**

Voted FY 17 Budget	\$ 54,126,033
Requested FY 18 Budget	\$ 52,076,385
Decrease (\$)	\$ (2,049,649)
Decrease (%)	-3.79%

Budget Drivers	FY 14 Actual	FY 15 Actual	FY16 Actual	FY17 Voted	FY18 Voted	One Year Change %	One Year Change \$\$	% of \$ Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$29,790,073	\$31,472,434	\$30,784,990	\$34,517,420	\$32,706,564	-5.25%	(\$1,810,857)	88.35%
Salaries for New Personnel	\$564,500	\$389,000	\$448,000	-\$87,196		-100.00%	\$87,196	-4.25%
Insurance and Benefits	\$6,831,759	\$6,885,266	\$6,220,668	\$7,751,904	\$8,846,539	14.12%	\$1,094,635	-53.41%
Special Education <i>(non-salary, w/o transp)</i>	\$1,623,571	\$1,968,665	\$2,002,278	\$2,658,003	\$1,912,277	-28.06%	(\$745,726)	36.38%
Transportation: Regular Day/Late/MV	\$1,597,547	\$1,644,558	\$1,680,691	\$1,768,500	\$1,953,500	10.46%	\$185,000	-9.03%
Transportation: SPED	\$732,233	\$864,504	\$672,164	\$842,281	\$695,500	-17.43%	(\$146,781)	7.16%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,178,541	\$1,207,953	\$1,014,953	\$1,124,537	\$725,256	-35.51%	(\$399,281)	19.48%
Facilities Department <i>(non-salary)</i>	\$1,233,298	\$1,514,609	\$1,228,149	\$1,424,900	\$1,282,500	-9.99%	(\$142,400)	6.95%
High School Debt Service	\$707,107	\$686,566	\$626,066	\$612,700	\$469,050	-23.45%	(\$143,650)	7.01%
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SPED Assessment	\$11,534	\$15,833	\$14,264	\$10,000	\$16,000	60.00%	\$6,000	-0.29%
School Choice Assessment	\$503,762	\$473,741	\$430,732	\$425,000	\$430,000	1.18%	\$5,000	-0.24%
Charter School Assessment	\$489,735	\$427,302	\$404,280	\$350,000	\$360,000	2.86%	\$10,000	-0.49%
Reserve Fund (statutory)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Salary Reserve (New to FY 10)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other System-Wide Operating Expenses	\$538,766	\$397,464	\$483,828	\$434,875	\$497,900	14.49%	\$63,025	-3.07%
Existing Site-Based and Department Funds	\$2,069,201	\$2,191,744	\$2,000,961	\$2,293,109	\$2,181,299	-4.88%	(\$111,810)	5.46%
New Site-Based and Department Funds								
TOTAL	\$47,871,626	\$50,139,639	\$48,012,024	\$54,126,033	\$52,076,385	-3.79%	(\$2,049,649)	100.00%

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Requested FY18 Operating Budget

Category	Salary						Non Salary						Total					
	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Voted	One Year Change %	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Voted	One Year Change %	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$6,831,759	\$6,885,266	\$6,220,668	\$7,751,904	\$8,846,539	14.12%	\$6,831,759	\$6,885,266	\$6,220,668	\$7,751,904	\$8,846,539	14.12%
System-Wide	\$764,470	\$782,801	\$878,315	\$851,343	\$700,509	-17.72%	\$3,848,450	\$3,645,464	\$3,639,861	\$3,601,075	\$3,726,450	3.48%	\$4,612,920	\$4,428,266	\$4,518,176	\$4,452,418	\$4,426,959	-0.57%
Health Services	\$689,410	\$717,984	\$679,799	\$725,753	\$656,455	-9.55%	\$26,340	\$20,983	\$26,479	\$27,250	\$28,010	2.79%	\$715,750	\$738,966	\$706,278	\$753,003	\$684,465	-9.10%
Facilities Dept.	\$1,433,224	\$1,532,707	\$1,613,263	\$1,504,725	\$1,601,559	6.44%	\$2,327,299	\$2,646,778	\$2,168,562	\$2,489,437	\$1,942,756	-21.96%	\$3,760,523	\$4,179,485	\$3,781,825	\$3,994,162	\$3,544,315	-11.26%
Substitute Teachers	\$447,339	\$477,926	\$357,962	\$325,000	\$440,000	35.38%	\$0	\$0	\$0	\$0	\$0	0.00%	\$447,339	\$477,926	\$357,962	\$325,000	\$440,000	35.38%
Teaching and Learning	\$575,111	\$569,782	\$489,328	\$575,375	\$531,681	-7.59%	\$136,811	\$191,670	\$188,395	\$178,650	\$259,500	45.26%	\$711,922	\$761,452	\$677,722	\$754,025	\$791,181	4.93%
SPED	\$6,694,393	\$7,094,089	\$6,516,287	\$7,768,621	\$6,861,902	-11.67%	\$2,355,804	\$2,833,169	\$2,674,442	\$3,500,284	\$2,607,777	-25.50%	\$9,050,197	\$9,927,258	\$9,190,729	\$11,268,905	\$9,469,679	-15.97%
Technology	\$379,302	\$384,700	\$367,377	\$451,369	\$451,369	0.00%	\$1,007,368	\$911,073	\$779,020	\$916,922	\$971,909	6.00%	\$1,386,670	\$1,295,773	\$1,146,397	\$1,368,291	\$1,423,278	4.02%
Athletics	\$426,972	\$423,773	\$364,674	\$478,435	\$487,560	1.91%	\$309,181	\$327,853	\$251,688	\$359,818	\$156,490	-56.51%	\$736,154	\$751,626	\$616,361	\$838,253	\$644,050	-23.17%
High School	\$5,953,354	\$6,437,403	\$6,600,582	\$7,009,362	\$6,753,935	-3.64%	\$275,917	\$372,234	\$387,071	\$422,776	\$390,554	-7.62%	\$6,229,271	\$6,809,637	\$6,987,652	\$7,432,138	\$7,144,489	-3.87%
Burbank MS	\$1,518,040	\$1,495,757	\$1,578,596	\$1,817,811	\$1,663,495	-8.49%	\$47,846	\$56,131	\$59,005	\$64,788	\$68,438	5.63%	\$1,565,886	\$1,551,888	\$1,637,601	\$1,882,599	\$1,731,933	-8.00%
Center Elem.	\$3,126,324	\$3,383,981	\$3,201,638	\$3,590,069	\$3,495,438	-2.64%	\$85,786	\$106,758	\$108,713	\$101,549	\$92,054	-9.35%	\$3,212,110	\$3,490,738	\$3,310,352	\$3,691,618	\$3,587,492	-2.82%
Pompositicut Elem.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%
Hale MS	\$1,362,476	\$1,422,825	\$1,515,375	\$1,648,783	\$1,791,397	8.65%	\$42,680	\$53,808	\$51,411	\$64,545	\$64,845	0.46%	\$1,405,155	\$1,476,633	\$1,566,785	\$1,713,328	\$1,856,242	8.34%
Rowlandson Elem.	\$2,684,377	\$2,737,231	\$2,744,578	\$3,052,819	\$2,783,957	-8.81%	\$75,827	\$76,346	\$76,721	\$72,383	\$71,732	-0.90%	\$2,760,204	\$2,813,577	\$2,821,299	\$3,125,202	\$2,855,689	-8.62%
Sawyer School	\$4,299,781	\$4,400,475	\$4,325,217	\$4,630,759	\$4,487,307	-3.10%	\$145,985	\$150,674	\$147,000	\$144,428	\$142,767	-1.15%	\$4,445,767	\$4,551,149	\$4,472,216	\$4,775,187	\$4,630,074	-3.04%
TOTAL:	\$30,354,573	\$31,861,434	\$31,232,990	\$34,430,224	\$32,706,564	10.24%	\$17,517,054	\$18,278,205	\$16,779,035	\$19,695,809	\$19,369,821	-1.66%	\$47,871,626	\$50,139,639	\$48,012,024	\$54,126,033	\$52,076,385	-3.79%

Line Item Control Accounts					
Account Name	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Voted	FY 18 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 3,282,604	\$ 3,356,966	\$ 3,137,454	\$ 3,407,275	\$ 3,267,574
Supplies, Services, General Expenses	\$ 1,950,727	\$ 1,791,607	\$ 1,672,753	\$ 1,876,015	\$ 1,888,809
Debt Service: Track	\$ 192,700	\$ 189,700	\$ 146,700	\$ 183,700	\$ 55,700
Transportation Regular Day/MV	\$ 1,580,746	\$ 1,626,210	\$ 1,662,808	\$ 1,750,000	\$ 1,933,500
Debt Service:NRHS/Deficit Bond	\$ 514,407	\$ 496,866	\$ 479,366	\$ 429,000	\$ 413,350
Assessments (Choice, Charter, SPED)	\$ 1,005,031	\$ 916,876	\$ 849,276	\$ 785,000	\$ 806,000
Building Grounds					
Salaries	\$ 1,433,224	\$ 1,532,707	\$ 1,613,263	\$ 1,504,725	\$ 1,601,559
Supplies, Services, General Expenses	\$ 1,233,298	\$ 1,514,609	\$ 1,228,149	\$ 1,424,900	\$ 1,282,500
Utilities	\$ 1,178,541	\$ 1,207,953	\$ 1,014,953	\$ 1,124,537	\$ 725,256
Insurance and Benefits					
Insurance and Benefits	\$ 6,831,759	\$ 6,885,266	\$ 6,220,668	\$ 7,751,904	\$ 8,846,539
Special Education					
Salaries	\$ 6,694,393	\$ 7,094,089	\$ 6,516,287	\$ 7,768,621	\$ 6,861,902
Out of District Tuition/Collaborative	\$ 1,377,383	\$ 1,874,641	\$ 1,857,902	\$ 2,495,445	\$ 1,751,435
Transportation Special Education	\$ 732,233	\$ 864,504	\$ 672,164	\$ 842,281	\$ 695,500
Supplies, Services, General Expenses	\$ 246,188	\$ 94,024	\$ 144,376	\$ 162,558	\$ 160,842
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 496,710	\$ 487,976	\$ 522,711	\$ 525,682	\$ 526,129
Instructional Salaries	\$ 5,456,644	\$ 5,949,427	\$ 6,077,871	\$ 6,483,680	\$ 6,227,806
Supplies, Services, General Expenses	\$ 275,917	\$ 372,234	\$ 387,071	\$ 422,776	\$ 390,554
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 162,796	\$ 167,202	\$ 179,021	\$ 160,376	\$ 164,470
Instructional Salaries	\$ 1,355,244	\$ 1,328,555	\$ 1,399,575	\$ 1,657,435	\$ 1,499,025
Supplies, Services, General Expenses	\$ 47,846	\$ 56,131	\$ 59,005	\$ 64,788	\$ 68,438
Center Elementary School					
Administrative/Clerical Salaries	\$ 242,471	\$ 248,633	\$ 263,401	\$ 259,724	\$ 277,573
Instructional Salaries	\$ 2,883,853	\$ 3,135,347	\$ 2,938,237	\$ 3,330,345	\$ 3,217,865
Supplies, Services, General Expenses	\$ 85,786	\$ 106,758	\$ 108,713	\$ 101,549	\$ 92,054
Hale Middle School					
Administrative/Clerical Salaries	\$ 62,280	\$ 59,772	\$ 68,004	\$ 63,276	\$ 164,470
Instructional Salaries	\$ 1,300,195	\$ 1,363,054	\$ 1,447,371	\$ 1,585,507	\$ 1,626,927
Supplies, Services, General Expenses	\$ 42,680	\$ 53,808	\$ 51,411	\$ 64,545	\$ 64,845
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 242,064	\$ 247,076	\$ 249,264	\$ 257,123	\$ 260,018
Instructional Salaries	\$ 2,442,313	\$ 2,490,155	\$ 2,495,314	\$ 2,795,696	\$ 2,523,939
Supplies, Services, General Expenses	\$ 75,827	\$ 76,346	\$ 76,721	\$ 72,383	\$ 71,732
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 378,794	\$ 386,398	\$ 395,840	\$ 400,851	\$ 391,633
Instructional Salaries	\$ 3,920,987	\$ 4,014,077	\$ 3,929,377	\$ 4,229,908	\$ 4,095,674
Supplies, Services, General Expenses	\$ 145,985	\$ 150,674	\$ 147,000	\$ 144,428	\$ 142,767
TOTAL	\$ 47,871,626	\$ 50,139,639	\$ 48,012,024	\$ 54,126,033	\$ 52,076,385

Nashoba Regional School District
 Fiscal Year 2018
 Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-16	1-Oct-15	1-Oct-14	1-Oct-13	1-Oct-12	1-Oct-11	1-Oct-10	1-Oct-09	1-Oct-08	1-Oct-07	1-Oct-06	01-Oct-05	01-Oct-04	01-Oct-03	01-Oct-02	01-Oct-01	01-Oct-00	01-Oct-99	01-Oct-98
Bolton:	5,258	1,015	1,041	1,049	1,084	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859	846	792
Lancaster:	4,887	978	985	969	1,007	948	997	1,033	1,051	1,051	1014	1,063	1,034	1,024	1,008	1,002	1,024	1,010	994	1,015
Stow:	6,386	1,258	1,262	1,318	1,315	1,233	1,232	1,181	1,191	1,166	1170	1,164	1,170	1,116	1,089	1,062	1,070	1,000	1,020	1,078
Total:	16,531	3,251	3,288	3,336	3,406	3,250	3,305	3,288	3,325	3,282	3,240	3,267	3,165	3,093	3,034	2,978	2,998	2,869	2,860	2,885

FOR OPERATING ASSESSMENT

	FY 16	FY 17	FY 18	Change
Bolton:	32.2701236%	32.0711486%	31.8069082%	-0.2642404%
Lancaster:	29.8703648%	29.5809466%	29.5626399%	-0.0183068%
Stow:	37.8595116%	38.3479047%	38.6304519%	0.2825471%
Total:	100.0000000%	100.0000000%	100.0000000%	0.0000000%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2016	FY 16	FY 17	FY 18	Change
Bolton:	300	31.7297851%	32.3139653%	32.0855615%	-0.2284038%
Lancaster:	275	28.2497441%	28.9500510%	29.4117647%	0.4617137%
Stow:	360	40.0204708%	38.7359837%	38.5026738%	-0.2333099%
Total:	935	100.0000000%	100.0000000%	100.0000000%	0.0000000%

Preliminary Budget Assessment

Voted Budget	\$52,076,385	
High School Debt	\$469,050	Subject to Capital Assessment Process
Local Revenue	\$8,970,120	State and Locally Generated Revenue
Amount Assessed	\$42,637,215	Total Amount Assessed
Fixed Assessment	\$24,600,261	Minimum Required Local Contributions
Variable Assessment	\$18,036,954	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,104,449
Lancaster	\$6,455,792
Stow	\$10,040,020
Total	\$24,600,261
FY 17 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2018 Net Debt Assessment	Capital Assessment Credit	FY 2018 Total Assessment	FY 2017 Total Assessment	FY 2018 Total Dollar Increase	FY 2018 Percentage Increase
Bolton	31.8069082%	\$8,104,449	\$5,736,997	\$150,497	\$0	\$13,991,944	\$13,472,254	\$519,690	3.86%
Lancaster	29.5626399%	\$6,455,792	\$5,332,200	\$137,956	\$0	\$11,925,948	\$11,400,286	\$525,662	4.61%
Stow	38.6304519%	\$10,040,020	\$6,967,757	\$180,597	\$0	\$17,188,374	\$16,491,359	\$697,015	4.23%
Total	100.0000000%	\$24,600,261	\$18,036,954	\$469,050	\$0	\$43,106,265	\$41,363,899	\$1,742,366	4.21%

Net Payment Analysis

	FY 2018 Assessment	SBAB Credit	FY 2018 Net Assessment
Bolton	\$13,991,944		\$13,991,944
Lancaster	\$11,925,948		\$11,925,948
Stow	\$17,188,374	\$542,576	\$16,645,798

Grant and Revolving Fund Offsets

Source of Offset	Description of Use of Funds	FY 14 Actual	FY 15 Actual	FY16 Actual	FY17 Voted	FY18 Voted *
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$325,000	\$425,000	\$500,000	\$440,000	\$0
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$74,150	\$52,200	\$0	\$60,000	\$0
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$586,617	\$599,166	\$618,870	\$618,870	\$0
Circuit Breaker	Offset of Out of District SPED Tuitions	\$468,380	\$481,831	\$537,000	\$860,914	\$0
Title 1	Offset of Teaching Salaries in Lancaster	\$137,587	\$64,474	\$90,000	\$225,000	\$0
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$16,352	\$17,000	\$17,000	\$17,000	\$0
Community Partnership	Offset	\$0	\$26,568	\$0	\$0	\$0
SPED Tuitions	Money Paid to District from Outside Sources for SPED Services used to offset SPED Tuitions	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Enhanced School Health	Offset of Nursing Salaries	\$52,992	\$52,991	\$30,000	\$60,000	\$0
Title II Grant	Offset of Teaching and Learning Associate Salary	\$46,000	\$46,221	\$60,000	\$60,000	\$0
ERATE	Offset of Technology Expenses	\$72,616	\$99,193	\$90,000	\$100,000	\$0
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$30,000	\$75,000	\$0
Athletic User Fees	Offset of Middle and High School Athletic Costs	\$185,000	\$178,478	\$185,000	\$185,000	\$0
	ARRA	\$0	\$0	\$0	\$0	\$0
Athletic Field Fees	Offset of Track Bonded Debt	\$25,000	\$35,500	\$40,000	\$50,000	\$0
School Choice Revenue	Offset of Salaries and Health Insurance	\$1,300,000	\$1,300,000	\$1,100,000	\$700,000	\$0
PreSchool Tuition	Offset of Pre School Costs	\$195,000	\$230,000	\$230,000	\$230,000	\$0
Third Party Reimbursement	Offset of Related Costs	\$100,000	\$75,000	\$75,000	\$75,000	\$0
Custodial Fund	Offset of Field Costs				\$ 25,000	\$0
TOTAL		\$3,624,694	\$3,723,622	\$3,627,870	\$3,806,784	\$0

* Grant and Revolving Fund Offsets not used for FY18. Costs directly charged to Revolving and Grant accounts.

FY 2018 Revenue By Source						
Revenue Source	FY 14 Actual	FY15 Actual	FY 16 Actual	FY 17 Voted	FY18 Voted	Difference
Bolton Assessment	\$11,968,678	\$12,507,393	\$12,899,089	\$13,472,254	\$13,991,944	\$519,690
Lancaster Assessment	\$10,236,444	\$10,665,623	\$11,000,440	\$11,400,286	\$11,925,948	\$525,662
Stow Assessment	\$13,652,748	\$14,451,558	\$15,232,287	\$15,948,783	\$16,645,798	\$697,015
Chapter 70 Educational Aid	\$6,411,680	\$6,492,305	\$6,574,232	\$6,640,350	\$6,820,120	\$179,770
Regional Transportation	\$1,020,456	\$987,626	\$1,031,932	\$950,000	\$950,000	\$0
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$542,576	\$542,576	\$542,576	\$542,576	\$542,576	\$0
Medicaid Revenue	\$139,541	\$161,968	\$256,571	\$100,000	\$100,000	\$0
Extended Day Revolving	\$165,000	\$165,000	\$215,000	\$215,000	\$0	(\$215,000)
Pre-School Revolving	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$19,912	\$21,360	\$27,549	\$20,000	\$50,000	\$30,000
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$1,000,000	\$1,000,000	\$1,600,000	\$1,000,000	\$1,000,000	\$0
Charter School	\$88,993	\$26,744	\$24,876	\$30,000	\$30,000	\$0
Other Revenue*	\$55,734	\$51,039	\$186,996	\$0	\$20,000	\$20,000
						\$0
Total Assessment Revenue	\$36,400,446	\$38,167,150	\$39,674,392	\$41,363,899	\$43,106,265	\$1,742,366
Total Local Revenue	\$8,901,317	\$8,906,043	\$9,917,156	\$8,955,350	\$8,970,120	\$14,770
Total Revenue	\$45,301,763	\$47,073,193	\$49,591,548	\$50,319,249	\$52,076,385	\$1,757,136

<i>*Miscellaneous</i>	FY 14	FY 15	FY 16	FY 17	FY 18
School Choice	\$0*	\$0	\$0	\$0	\$0
Third Party Account	\$0*	\$0	\$0	\$0	\$0
Reserve Fund	\$135,000	\$0	\$0	\$0	\$0
Total	\$135,000	\$0	\$0	\$0	\$0

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

New Staff Requests

District Summary

System Wide							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Health							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Facilities							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Teaching and Learning							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Special Education							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Add 2 SPED Teachers	2.0	\$102,700		\$102,700			
Add School Adjustment Counselor	0.8	\$41,080		\$41,080			
Reduce 2 Paraprofessionals (If above requests added)	-2.0	-\$75,421		-\$75,421			

New Staff Requests

District Summary

Burbank							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Pompositticut							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Hale							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Health Teacher (increase from .75 to 1.0)	0.25	\$12,838		\$12,838	4		
Music Teacher (increase from .925 to 1.0)	0.075	\$3,851		\$3,851	4		
Art Teacher (increase from .9 to 1.0)	0.10	\$5,135		\$5,135	4		
Rowlandson							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Interventionist (Increase from .6 to 1.0)	0.4	\$20,540		\$20,540			
Sawyer/Emerson							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Reduce 1.0 Teacher	-1.0	-\$86,933		-\$86,933			
District Total							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Total	2.63	\$96,562	0	\$96,562			

District Salary Summary

System Wide								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	District Treasurer Salary	0	0	\$0				\$0.00
	Administration Salaries	2.0	1.0	\$190,000				\$190,000.00
	Central Office Clerical Salaries	8.0	1.0	\$64,858				\$64,858.00
	Business and Finance Salaries	0	3.0	\$221,000				\$221,000.00
	Human Resources Salaries	0	3.0	\$224,651				\$224,651.00
	Substitute Clerical Salaries	0	0	\$0				\$0.00
Health Services								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	District Nurses Salaries	9.0	9.5	\$650,455				\$650,455
	Substitute Nurses Salaries			\$6,000				\$6,000
Facilities								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Facilities Dept Salaries	3.0	4.0	\$201,873				\$201,873
	Custodial Salaries	27.0	30.0	\$1,339,686				\$1,339,686
	Custodial Overtime Exp			\$40,000				\$40,000
	Temporary Help			\$20,000				\$20,000
Substitute Teachers								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Substitute Teachers-Regular			\$215,000				\$215,000
	Substitute Teachers-Long Term			\$225,000				\$225,000
Teaching and Learning								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Teaching & Learning Administration	3.5	3.00	\$246,138				\$246,138
	District Mentor Program			\$40,000				\$40,000
	Teaching & Learn-Teachers Salaries	2.0	3.0	\$228,821				\$228,821
	Teaching & Learning Tutors & Assistants	1.5	0.5	\$16,722				\$16,722

District Salary Summary

Special Education								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	SPED Administration	7.0	7.0	\$650,402				\$650,402
	SPED-Teachers Salaries Dist Wide	64.5	63.9	\$4,411,465		\$92,430		\$4,503,895
	SPED-Clerical Salaries	2.0	2.0	\$107,188				\$107,188
	SPED-Summer Salaries			\$90,000				\$90,000
	SPED-Assistants & Tutors	66.0	74.8	\$1,794,691		-\$284,274		\$1,510,417
Technology								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Technology Dept Salaries	7.0	7.0	\$451,369				\$451,369
	Professional Salaries							\$0
	Technology Tutors							\$0
Athletic Department								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Athletic Department Salary	1.0	1.0	\$96,930		\$0		\$96,930
	Athletic Trainer Salary	1.0	1.0	\$48,223				\$48,223
	Coaches Salaries, HS			\$289,505				\$289,505
	Coaches Salaries, Middle			\$52,902				\$52,902
NRHS Administration								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	NRHS Administrative Salaries	3.0	3.0	\$346,749				\$346,749
	NRHS Extra Curricular Advisors			\$78,627				\$78,627
	NRHS Clerical Salaries	2.0	2.0	\$94,120				\$94,120
								\$0
NRHS Art								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Art-Teacher Salaries	3.0	3.0	\$238,776				\$238,776
NRHS Business Education								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Business-Teacher Salaries	3.0	2.8	\$191,926				\$191,926

District Salary Summary

NRHS English								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	English-Teacher Salaries	12.2	11.9	\$940,816		-\$51,350		\$889,466
as not								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Guidance Counselor Salaries	7.0	7.0	\$620,945		\$2,568		\$623,513
	Guidance Clerical Salaries	2.0	2.0	\$85,260				\$85,260
NRHS Physical Education								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Physical Education-Teacher Salaries	5.0	5.0	\$423,514		-\$102,700		\$320,814
NRHS Library/Media								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Library/Media-Teacher Salaries	2.0	2.0	\$158,963		-\$51,350		\$107,613
	Library/Media Clerical Salaries/Assistants	1.75	1.75	\$56,086				\$56,086
FY 18 FTE Existing								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Math-Teacher Salaries	11.0	10.8	\$776,795				\$776,795
NRHS Music								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Music-Teacher Salaries	2.0	2.0	\$131,879				\$131,879
NRHS Social Studies								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Social Studies-Teacher Salaries	11.2	11.0	\$871,811		-\$51,350		\$820,461
NRHS Science								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Science-Teacher Salaries	12.0	11.8	\$1,008,800				\$1,008,800

District Salary Summary

NRHS Technology								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Technology-Teacher Salaries	3.2	3.0	\$251,935				\$251,935
NRHS Foreign Language								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Foreign Language-Teacher Salaries	8.2	8.0	\$633,925				\$633,925
NRHS-ASC								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	ASC-Teacher Salaries							\$0
	ASC Tutors/Assistants Salaries	3.0	3.0	\$97,190				\$97,190
Luther Burbank Middle School								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Burbank-Administrative Salaries	1.0	1.0	\$112,200				\$112,200
	Burbank-Teacher Salaries	18.5	19.2	\$1,441,798				\$1,441,798
	Burbank-Extra Curr. Advisors			\$23,783				\$23,783
	Burbank-Clerical Salaries	1.0	1.0	\$52,270				\$52,270
	Burbank-Classroom Assistants	2.5	2.5	\$33,444				\$33,444
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Center School-Administrative Salaries	2.0	2.0	\$206,448				\$206,448
	Center School-Teacher Salaries	39.6	39.6	\$3,099,355				\$3,099,355
	Center School-Extra Curr. Advisors			\$1,456				\$1,456
	Center School-Clerical Salaries	1.0	1.0	\$52,270		\$18,855		\$71,125
	Center School Regular Assistants	5.0	5.0	\$117,054				\$117,054

District Salary Summary

Hale School								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Hale-Administrative Salaries	1.0	1.0	\$112,200				\$112,200
	Hale-Teacher Salaries	19.455	20.08	\$1,536,817		\$21,824		\$1,558,641
	Hale-Extra Curr. Advisors			\$34,842				\$34,842
	Hale-Clerical Salaries	1.0	1.0	\$52,270				\$52,270
	Hale-Classroom Assistants	1.0	1.0	\$33,444				\$33,444
Mary Rowlandson School								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Rowlandson-Administrative Salaries	2.0	2.0	\$206,448				\$206,448
	Rowlandson-Teacher Salaries	32.6	32.6	\$2,445,952		\$20,540		\$2,466,492
	Rowlandson-Extra Curr. Advisors			\$7,281				\$7,281
	Rowlandson-Clerical Salaries	1.0	1.0	\$53,570				\$53,570
	Rowlandson-Classroom Assistants	4.0	3.0	\$50,166				\$50,166
Florence Sawyer School								
Account Number	Category	FY 17 FTE	FY 18 FTE Existing	FY 18 Existing Salary Cost	FY 18 FTE Proposed	FY 18 Proposed Changes	FY 18 FTE Voted	FY 18 Voted Budget
	Sawyer-Administrative Salaries	3.0	3.0	\$309,097				\$309,097
	Sawyer-Teacher Salaries	49.43	50.1	\$4,072,315	49.1	-\$86,933		\$3,985,382
	Sawyer-Extra Curr. Advisors			\$29,121				\$29,121
	Sawyer-Clerical Salaries	1.8	1.8	\$82,536				\$82,536
	Sawyer-Classroom Assistants	4.0	4.0	\$81,171				\$81,171

Insurance and Employee Benefits

Non Salary Account Budget Detail

5100 60 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Massachusetts Early Retirement Payment	\$0	\$0	\$0		Code	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0	Paid off in FY10		
5200 60 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Unemployment Insurance	\$50,000	\$70,000	\$70,000		Code	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Unemployment Insurance	\$50,000	\$70,000	\$70,000			
5100 61 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Worcester County Retirement	\$768,904	\$896,139	\$896,139		Code	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Assessment	\$768,904	\$896,139	\$896,139			
5200 61 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Workers Compensation	\$240,000	\$270,000	\$270,000		Code	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Annual Premium	\$240,000	\$270,000	\$270,000			
5260 61 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Medicare Payments	\$465,000	\$480,000	\$480,000		Code	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$465,000	\$480,000	\$480,000			
5200 62 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Life Insurance	\$18,000	\$18,000	\$18,000		Code	
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$18,000	\$18,000	\$18,000			

Insurance and Employee Benefits

Non Salary Account Budget Detail

5260 62 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Property and Casualty Insurance	\$105,000	\$135,000	\$135,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$105,000	\$135,000	\$135,000			
5200 63 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Health Insurance Active Employees	\$5,050,000	\$5,896,000	\$5,896,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$5,050,000	\$5,896,000	\$5,896,000	This line is offset by School Choice Revenue \$500,000		
5200 64 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Health Insurance Retired Employees	\$700,000	\$725,000	\$725,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Premiums	\$700,000	\$725,000	\$725,000			
5200 66 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Dental Insurance Active Employees	\$210,000	\$226,800	\$226,800			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$210,000	\$226,800	\$226,800			

Insurance and Employee Benefits

Non Salary Account Budget Detail

5200 67 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Dental Insurance Retired Employees	\$120,000	\$129,600	\$129,600			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$120,000	\$129,600	\$129,600			
5200 65 3 1	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Short Term Disability Insurance	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			

System Wide Expenses
Non Salary Account Budget Detail

1100 40 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Treasurer's Bond	\$375	\$400	\$400			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$375	\$400	\$400			
1200 40 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Contracted Services	\$65,000	\$80,000	\$80,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Audit Services	\$35,000	\$40,000	\$40,000			
Advertising	\$20,000	\$20,000	\$20,000			
Other Services	\$10,000	\$20,000	\$20,000			
OPEB Evaluation	\$12,000	\$0	\$0			
Account to be established	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
OPEB	\$0	\$50,000	\$50,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$50,000	\$50,000			
1420 14 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Payroll Services	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
1430 40 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Legal Services	\$50,000	\$50,000	\$50,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Legal Services	\$50,000	\$50,000	\$50,000			

System Wide Expenses

Non Salary Account Budget Detail

3300 40 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Transportation Regular Day	\$1,750,000	\$1,893,500	\$1,893,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Regular Day	\$1,750,000	\$1,893,500	\$1,893,500			
5300 40 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Photocopier Expenses	\$120,000	\$130,000	\$130,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Canon Lease	\$120,000	\$130,000	\$130,000			
3300 41 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Transportation Late Bus	\$18,500	\$20,000	\$20,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Late Bus	\$18,500	\$20,000	\$20,000			
3300 42 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Transportation McKinney Vento	\$0	\$40,000	\$40,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
McKinney Vento	\$0	\$40,000	\$40,000	Moved from SPED Budget FY18		
1200 50 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Postage and Printing Expenses	\$45,000	\$30,000	\$30,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$45,000	\$30,000	\$30,000			
1200 51 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority

System Wide Expenses

Non Salary Account Budget Detail

General Office Supplies and Equipment	\$13,500	\$17,000	\$17,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
District Wide Paper Costs	\$6,000	\$8,000	\$8,000			
District Wide Consumables	\$3,500	\$4,000	\$4,000			
Supplies	\$4,000	\$5,000	\$5,000			

System Wide Expenses

Non Salary Account Budget Detail

1200 52 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Administrative Technology	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
1200 53 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Central Office Copy Machine Consumables	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
1100 80 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
School Committee Memberships,Dues, PD	\$12,000	\$15,000	\$15,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$12,000	\$15,000	\$15,000			
1200 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Central Office Other Expenses and Memberships	\$7,500	\$10,000	\$10,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$7,500	\$10,000	\$10,000			
2350 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
System Wide Professional Development	\$35,000	\$40,000	\$40,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$35,000	\$40,000	\$40,000			

System Wide Expenses
Non Salary Account Budget Detail

3400 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Food Services Subsidy	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
5400 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Salary Reserve	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
8200 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
NRHS Debt Service	\$429,000	\$413,350	\$413,350			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$429,000	\$413,350	\$413,350	Scheduled debt for NRHS bond		
8600 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Deficit Bond Debt Service	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
9100 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
SPED Assessment	\$10,000	\$16,000	\$16,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$10,000	\$16,000	\$16,000	State assessment estimate, actual tends to vary greatly		

System Wide Expenses
Non Salary Account Budget Detail

9110 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
School Choice Tuition Assessment	\$425,000	\$430,000	\$430,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$425,000	\$430,000	\$430,000	State Assessment		
9120 60 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Charter School Tuition Assessment	\$350,000	\$360,000	\$360,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$350,000	\$360,000	\$360,000	State Assessment		
8200 61 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
High School Track and Field Debt Service	\$183,700	\$55,700	\$55,700			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$183,700	\$55,700	\$55,700	Bond for track and field		
2350 61 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Unit A Tuition Reimbursement	\$57,000	\$57,000	\$57,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$57,000	\$57,000	\$57,000	Per Unit A Contract		
2350 62 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Unit C Tuition Reimbursement	\$7,500	\$7,500	\$7,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$7,500	\$7,500	\$7,500	Per Unit C Contract		

System Wide Expenses

Non Salary Account Budget Detail

1200 63 1 2	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
In State Travel	\$10,000	\$11,000	\$11,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$10,000	\$11,000	\$11,000	Reimburses employees for travel in and out of District		

Facilities
Non Salary Account Budget Detail

4210 40 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Snow Removal	\$76,000	\$83,000	\$83,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Contracted plowing/sanding	\$70,000	\$70,000	\$70,000			
District snow equipment repairs	\$3,000	\$3,000	\$3,000			
District ice melt	\$3,000	\$3,000	\$3,000			
Sand cleanup	\$0	\$7,000	\$7,000	District parking lot sand removal - Spring		
4220 40 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Rubbish Removal/Septic	\$63,000	\$68,000	\$68,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Contracted rubbish removal/recycling	\$45,000	\$50,000	\$50,000			
Septic pumping	\$10,000	\$10,000	\$10,000			
Hazardous waste removal/Chemical						
Tank Pumping	\$8,000	\$8,000	\$8,000			
4230 40 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Vehicle Expenses	\$59,000	\$35,000	\$35,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
District Fuel	\$15,000	\$15,000	\$15,000			
Vehicle Repairs	\$20,000	\$20,000	\$20,000			
Payment 1 ton truck	\$10,800	\$0	\$0			
Payment on HS Activity van	\$13,200	\$0	\$0			
4220 41 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Repairs	\$199,000	\$182,000	\$182,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Gym Floors	\$24,000	\$24,000	\$24,000			
Electrical Contractors/Generators	\$30,000	\$15,000	\$15,000			
Boiler Repairs	\$20,000	\$30,000	\$30,000	District Wide Repairs		
Plumbing Contractors	\$15,000	\$25,000	\$25,000			
Door/window/roof	\$25,000	\$15,000	\$15,000	Many interior and exterior doors need replacement		
Material/small repairs	\$30,000	\$20,000	\$20,000			
Locker Repairs	\$0	\$3,000	\$3,000	FY18 District Wide Locker Repair		
Security and clock maintenance	\$15,000	\$15,000	\$15,000	Many issues throughout District regarding clocks needing repair or replacement		
HVAC and Contracted services	\$20,000	\$25,000	\$25,000			
Landscaping	\$20,000	\$0	\$0	Moved to Grounds Supplies and Maintenance FY18		
Interior Painting	\$0	\$10,000	\$10,000	Interior painting throughout District		

Facilities
Non Salary Account Budget Detail

4110 50 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Custodial Supplies Repairs & Equipment	\$156,500	\$145,500	\$145,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Paper	\$38,000	\$38,000	\$38,000			
Chemicals	\$52,000	\$52,000	\$52,000			
Wax	\$25,000	\$25,000	\$25,000			
Equipment repairs	\$10,500	\$10,500	\$10,500			
Custodial Equipment	\$21,000	\$20,000	\$20,000	Replacement of aging custodial equipment		
HS "Chariot" ride-on floor machine	\$10,000	\$0	\$0			

4210 50 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Grounds Supplies and Maintenance	\$86,000	\$93,500	\$93,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Turf Maintenance	\$40,000	\$36,500	\$36,500	Establish Semi-Annual Turf Field Cleaning/Divot Repair (\$5,000), additional crumb rubber fill (\$1,500)		
Field Maintenance	\$0	\$30,500	\$30,500	Baseball field irrigation(\$12,500), Softball field dugout repair/replace \$18,000)		
Field Paint	\$12,500	\$12,500	\$12,500			
Sprinkler Maintenance	\$2,000	\$2,000	\$2,000			
Mower Maintenance	\$1,500	\$3,000	\$3,000			
Landscaping	\$0	\$0	\$0			
Mower/Tractor Lease payments	\$19,200	\$0	\$0			
Ball Field maintenance & Materials	\$4,000	\$4,000	\$4,000			
HS Lawnmower Lease	\$6,800	\$0	\$0			
Kid Safe playground chips	\$0	\$5,000	\$5,000			

4220 50 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Building Supplies	\$130,000	\$125,000	\$125,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
In house repair parts	\$45,000	\$35,000	\$35,000			
Pumps and motors	\$20,000	\$20,000	\$20,000			
Lighting supplies	\$15,000	\$15,000	\$15,000			
Electrical supplies	\$25,000	\$25,000	\$25,000			
Plumbing supplies	\$25,000	\$25,000	\$25,000			
Tools	\$0	\$5,000	\$5,000	Hand tools for maintenance throughout District		

4110 51 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Uniform Allowance	\$8,400	\$9,500	\$9,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Custodial Uniforms	\$8,400	\$9,500	\$9,500	Increase in staffing (based on current Unit C contract)		

4120 51 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Heating Fuel	\$374,354	\$232,214	\$232,214			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
District Fuel purchases (oil)	\$238,392	\$96,252	\$96,252	Offset by Custodial Revolving \$		
Natural Gas (Stow buildings)	\$135,962	\$135,962	\$135,962			

Facilities
Non Salary Account Budget Detail

4130 52 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Electricity	\$682,183	\$420,043	\$420,043			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
District Electricity	\$682,183	\$420,043	\$420,043			
4130 53 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Propane Gas	\$8,000	\$8,000	\$8,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Propane Gas	\$8,000	\$8,000	\$8,000			
4220 60 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Scheduled Maintenance Projects	\$394,300	\$222,000	\$222,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Central Offices	\$10,800	\$0	\$0	Included in Emerson/Central Office		
NRHS	\$219,000	\$14,500	\$14,500	This line is offset by Student Parking Pass Revenue \$55,000		
Sawyer/Emerson	\$31,000	\$43,000	\$43,000	Sawyer \$39,500/Emerson & Central Office \$23,500		
Luther Burbank	\$22,000	\$28,500	\$28,500			
Hale	\$8,000	\$35,500	\$35,500			
Mary Rowlandson	\$0	\$23,500	\$23,500			
Pompo	\$0	\$0	\$0			
Center	\$12,500	\$29,000	\$29,000			
HS Renovation Projects	\$91,000	\$0	\$0	Included in Site Based HS above		
Pest Control	\$0	\$8,000	\$8,000	Pest Control Preventative Maintenance Program throughout District		
Boiler Cleaning/Preventative Maint.	\$0	\$30,000	\$30,000	District Wide Preventative Maintenance Program		
Door/Window Replacements	\$0	\$10,000	\$10,000			
4220 61 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Inspections and DEP Compliance	\$252,700	\$273,000	\$273,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Water and Sewer Treatment	\$150,000	\$110,000	\$110,000			
W/S equipment maintenance	\$10,000	\$10,000	\$10,000			
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000			
Alarm and extinguisher testing	\$60,000	\$60,000	\$60,000			
Sprinkler testing	\$3,000	\$3,000	\$3,000			
DEP/Environmental Permitting & Fees	\$7,500	\$15,000	\$15,000	DEP fees for Lancaster and HS leach field assessments		
Acuity Services (annual fee)	\$7,200	\$0	\$0	Discontinued Program		
Leach Field HS	\$0	\$60,000	\$60,000	DEP has requested leach field be moved at HS - Engineering Evaluations and Surveying		

Facilities
Non Salary Account Budget Detail

4225 50 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Building Security Systems (New FY18)	\$0	\$46,000	\$46,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Security Consultant District Wide	\$0	\$30,000	\$30,000	Hire Security Consultant for District Wide review of security systems		
Nightlock Security System	\$0	\$16,000	\$16,000			

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Curriculum Development	\$30,750	\$49,500	\$49,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Teaching and Learning Supplies	\$3,000	\$3,000	\$3,000			
ELL Curriculum	\$2,000	\$2,000	\$2,000			
ELL Translation	\$1,000	\$1,000	\$1,000			
Curriculum Writing/Development STEM	\$8,250	\$13,500	\$13,500	Curriculum development work at Grades 7&8 associated with the recent adoption of science and engineering standards and with articulating Grade 6-8 math curriculum		
Curriculum Writing/Development ELA	\$8,250	\$7,500	\$7,500	Curriculum development K-12 associated with the implementation of reader's workshop / balanced literacy.		
Curriculum Writing/Development Other	\$8,250	\$5,000	\$5,000	Curriculum development for content areas outside of the ELA and STEM content areas.		
Curriculum/Health	\$0	\$10,000	\$10,000	Emerson Study Curriculum Development		
Enrichment (moved from Professional Development line)	\$0	\$7,500	\$7,500	Extension of curricular opportunities for students through outside presenters, including historians, scientists and speakers related to cultural diversity. \$2,500.00 per town		
2400 50 6 6	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
District Textbook Adoption	\$90,400	\$121,000	\$121,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Science Adoption	\$45,000	\$30,000	\$30,000	Updated K-5 physical science units to align with recently adopted MA state standards		
Math Textbook Adoption	\$85,000	\$61,000	\$61,000	K-5 math program		
Budget Adjustment	(\$75,000)	\$0	\$0			
Health - Life Skills curriculum	\$5,400	\$0	\$0			
Fountas and Pinnell Intervention	\$30,000	\$30,000	\$30,000	Reading intervention kits are needed for all students in each elementary school.		
2350 60 6 6	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Curriculum Membership and Dues	\$2,500	\$2,500	\$2,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Professional Memberships	\$2,500	\$2,500	\$2,500			

Teaching and Learning
Non Salary Account Budget Detail

2350 61 6 6	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority Code
System Wide Professional Development	\$55,000	\$86,500	\$86,500			
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Full Day PD	\$7,000	\$7,000	\$7,000	Outside presenters, facilitators and supplies associated with Full Day PD		
ER/After-school PD Facilitators/Presenters (renamed)	\$10,000	\$10,000	\$10,000	Outside presenters, facilitators and supplies associated with ER/After-school PD		
Summer Academy	\$12,000	\$12,000	\$12,000	Outside presenters, facilitators, curriculum work and supplies associated with Summer Academy		
Induction Program	\$0	\$0	\$0			
Mentor Training	\$3,000	\$3,000	\$3,000	Facilitator stipend for training of new mentors		
RTI - Balanced Literacy	\$0	\$0	\$0			
RTI - Mathematics	\$0	\$0	\$0			
Enrichment	\$5,000	\$0	\$0			
Social Competency Curriculum	\$0	\$0	\$0			
Six Traits Plus One Writing Instruction Training	\$7,500	\$0	\$0			
STE Professional Development	\$0	\$1,500	\$1,500	Training sessions for teachers associated with updated curriculum materials purchase for K-5 science		
ELA Professional Development	\$0	\$45,000	\$45,000			
Technology Integration Professional Development (renamed)	\$10,500	\$8,000	\$8,000	Supports current technology initiatives / goals (1:1, next generation assessment, pedagogical practices)		

District Technology
Non Salary Account Budget Detail

2250 40 10 8	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Contracted Services	\$286,690	\$204,535	\$204,535			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Consulting	\$28,500	\$18,500	\$18,500	ERate consulting, IT consulting; PS customization		
Firewall and Sophos AV	\$145,200	\$16,990	\$16,990	Sophos UTM 625 appliance with full guard subscription		
Internet and WAN	\$58,990	\$125,045	\$125,045	Comcast Internet 2Gbps; Comcast WAN, WAN Universal Connectivity Charge, WAN Federal Cost Recovery Fee (This line is offset by E-Rate \$78,960)		
Out of warranty repair services	\$40,000	\$30,000	\$30,000	Professional service (labor and travel) for virtual environment servers; physical server, network storage, laptop, desktop, Chromebook, iPad, projector, smartboard and wireless access point		
District Website hosting	\$9,000	\$9,000	\$9,000	Sharpschool website hosting and maintenance		
Summer work	\$5,000	\$5,000	\$5,000	Summer help for IT maintenance works		

2451 50 10 8	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Computer Supplies	\$32,852	\$32,789	\$32,789			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
District & Central Office	\$2,000	\$2,000	\$2,000	General technology supplies		
Hale	\$2,592	\$2,574	\$2,574	286 students \$9/student		
Center	\$5,328	\$5,463	\$5,463	607 students \$9/student		
Sawyer/Emerson	\$6,804	\$6,984	\$6,984	776 students \$9/student		
High School	\$9,585	\$9,081	\$9,081	1009 students \$9/student		
Burbank	\$2,241	\$2,277	\$2,277	253 students \$9/student		
Rowlandson	\$4,302	\$4,410	\$4,410	490 students \$9/student		

District Technology
Non Salary Account Budget Detail

1450 60 10 8	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Administrative Technology	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 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 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Professional Development	\$6,000	\$4,000	\$4,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Technology trainings	\$6,000	\$4,000	\$4,000			
2451 60 10 8	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Computer Hardware	\$300,000	\$404,140	\$404,140			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
New Lease Proposed	\$80,000	\$0	\$0			
Year 2 Existing Lease	\$80,000	\$0	\$0			
Year 3 Existing Lease	\$80,000	\$0	\$0			
Hardware Purchase	\$0	\$404,140	\$404,140	See the "hardware rationale" for details (This line is offset by E-Rate \$46,040)		
New Lease for 1-1 Chromebook	\$30,000	\$0	\$0			
Year 3 Existing Lease for 1-1 Chromebook	\$30,000	\$0	\$0			

District Technology
Non Salary Account Budget Detail

2455 60 10 8	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Computer Software/Site Licensing	\$0	\$261,445	\$261,445			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Instructional Software	\$0	\$47,577	\$47,577	AIMS Web; BrainPop; IXL Math; NoodleTools; TypingPal Online; Wixie; Go-Animate; PearDeck; Follett Library; Pilot Programs		
School Operation	\$0	\$105,756	\$105,756	Microsoft School Agreement License; BaselineEdge; Rubicon Atlas; PowerSchool; PowerSchool EMS; School Messenger; Pick A Time		
Business Operation	\$0	\$60,912	\$60,912	BudgetSense/HR; AESOP; SNAP;		
Technology Operation	\$0	\$47,200	\$47,200	Exinda; WebHelpDesk; Symantec Altiris; VMware; Veeam VMware; CrashPlan; Fluke; CPSI; LanSweeper; JAMF Casper; AeroHive AP cloud management; MS 5 Pack; Cloudlock		

4130 54 4 4	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Telephone	\$60,000	\$65,000	\$65,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$44,000	\$44,000	\$44,000	VoIP services (Tidal)		
	\$8,000	\$8,000	\$8,000	Traditional phone service (Verizon)		
	\$3,000	\$3,000	\$3,000	Traditional phone service (Earthlink)		
	\$5,000	\$5,000	\$5,000	Wireless (Verizon Wireless)		
	\$0	\$5,000	\$5,000	Telephone repair and replacement		

Nashoba Athletics Revolving

EXPENDITURES

Athletic Revolving - Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.3510.60.12.22	\$47,370	\$207,077	\$207,077			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Fall Season Officials	\$19,870	\$20,354	\$20,354	Game officials (fees set by MIAA)	CE, DG, L, S	4
Winter Season Officials	\$23,100	\$22,368	\$22,368	Game officials (fees set by MIAA)	CE, DG, L, S	4
Track Debt Offset	\$0	\$125,000	\$125,000			
Administrative Assistant .5	\$0	\$18,855	\$18,855			
Athletic Trainer Cart	\$0	\$6,000	\$6,000	Cart for the athletic trainer	DG, S	3
HS Football Police Details	\$4,400	\$4,500	\$4,500	Police details at home football games	DG, L, S	3
Indoor Batting Cage	\$0	\$10,000	\$10,000	Replace broken/aging indoor cage NRHS Baseball and softball usage - safety necessity	DG	2
HS Athletic User Fee - Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
275.3510.60.13.22	\$149,840	\$137,270	\$137,270			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Fall Sports Transportation	\$31,700	\$29,300	\$29,300	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports Transportation	\$48,300	\$45,700	\$45,700	Transportation to away athletic events/practices		
Spring Sports	\$33,200	\$27,000	\$27,000	Transportation to away athletic events	CE, DG, L, S	4
Practice Ice - Varsity	\$10,080	\$11,430	\$11,430	Ice rental for varsity practice	DG, L, S	3
Practice Ice - JV	\$5,100	\$5,100	\$5,100	Ice rental for JV practice	DG, L, S	2
Spring Officials	\$21,460	\$18,740	\$18,740	Game officials (fees set by MIAA)	CE, DG, L, S	4
Hale Athletic User Fees - Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
275.3510.60.14.31	\$6,000	\$9,000	\$9,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Fall Sports Equipment	\$0	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$0	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms	CE, DG, L, S	3
Spring Sports Equipment	\$0	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Game Officials	\$2,200	\$2,200	\$2,200	Game officials (fees set by MIAA)	CE, DG, L, S	4
Transportation	\$3,400	\$3,400	\$3,400	Transportation to away athletic events	CE, DG, L, S	4
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment	CE, DG, L, S	3
Luther Burbank User Fees - Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
275.3510.60.15.28	\$6,300	\$9,300	\$9,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Fall Sports Equipment	\$0	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$0	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms	CE, DG, L, S	3
Spring Sports Equipment	\$0	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Game Officials	\$2,400	\$2,400	\$2,400	Game officials (fees set by MIAA)	CE, DG, L, S	4
Transportation	\$3,500	\$3,500	\$3,500	Transportation to away athletic events	CE, DG, L, S	4
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment	CE, DG, L, S	3

Sawyer User Fees - Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority Code
275.3510.60.16.33	\$6,500	\$9,500	\$9,500			
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Fall Sports Equipment	\$0	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$0	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms	CE, DG, L, S	3
Spring Sports Equipment	\$0	\$1,000	\$1,000	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Game Officials	\$2,400	\$2,400	\$2,400	Game officials (fees set by MIAA)	CE, DG, L, S	4
Transportation	\$3,700	\$3,700	\$3,700	Transportation to away athletic events	CE, DG, L, S	4
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment	CE, DG, L, S	3

Total Athletics Expenses \$372,147

REVENUES

Sawyer User Fees - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority Code
275.4450.80.16.33	\$9,500	\$9,500	\$9,500			
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
User Fees Received	\$9,500	\$9,500	\$9,500			

Athletic Revolving - Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority Code
275.4450.80.12.22	\$50,000	\$50,000	\$50,000			
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Gate Receipts from Athletic Events	\$50,000	\$50,000	\$50,000			

HS Athletic User Fee - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority Code
275.4450.80.13.22	\$135,000	\$140,000	\$140,000			
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
User Fees Received	\$135,000	\$140,000	\$140,000			

Hale Athletic User Fees - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority Code
275.4450.80.14.31	\$8,500	\$8,500	\$8,500			
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
User Fees Received	\$8,500	\$8,500	\$8,500			

Luther Burbank User Fees - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority Code
275.4450.80.15.28	\$6,300	\$6,300	\$6,300			
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
User Fees Received	\$6,300	\$6,300	\$6,300			

Total Athletics Revenues \$214,300

Nashoba School Lunch Program
REVENUE AND EXPENDITURE

EXPENDITURE

School Lunch Staff	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.30.30.02	\$451,729	\$463,484	\$463,484			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
School Lunch Coordinator	\$73,716	\$75,000	\$75,000			
School Lunch Clerical	\$19,000	\$19,000	\$19,000			
Cafeteria Staff	\$349,013	\$359,484	\$359,484			
Substitutes	\$10,000	\$10,000	\$10,000			

Contracted Services	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.40.30.02	\$28,000	\$28,000	\$28,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Contracted Services	\$28,000	\$28,000	\$28,000			

Provisions	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.50.30.02	\$360,000	\$370,000	\$370,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Provisions	\$360,000	\$370,000	\$370,000			

Supplies	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.51.30.02	\$28,000	\$30,000	\$30,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Supplies	\$28,000	\$30,000	\$30,000			

Clothing Allowance	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.52.30.02	\$10,500	\$7,500	\$7,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Clothing Allowance	\$10,500	\$7,500	\$7,500			

Equipment	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.60.30.02	\$35,000	\$35,000	\$35,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Equipment Parts	\$35,000	\$35,000	\$35,000			

Nashoba School Lunch Program
REVENUE AND EXPENDITURE

Dues & Milage Reimbursment	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.62.30.02	\$0	\$1,400	\$1,400			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
NEW	\$0	\$1,400	\$1,400			

Meal Tax	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.3400.61.30.02	\$1,100	\$1,100	\$1,100			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Meal Tax	\$1,100	\$1,100	\$1,100			

REVENUE

State Reimbursement	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.4450.80.30.02	\$165,000	\$162,000	\$162,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Reimbursement	\$165,000	\$162,000	\$162,000			

Meal Receipts	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
500.4451.80.30.02	\$717,208	\$781,549	\$781,549			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Sales	\$717,208	\$781,549	\$781,549			

Extended Day and Enrichment Program
Revenue and Expenditure

EXPENDITURE						
Salaries	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2300.30.33.02	\$477,124	\$479,936	\$479,936			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Salaries	\$477,124	\$479,936	\$479,936			
Contract Services	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2300.40.33.02	\$88,290	\$63,000	\$63,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Contract Services	\$88,290	\$63,000	\$63,000	The outsourced programs continue to provide expertise and skills to our students that they would otherwise have to seek outside of the school. The Music Program is a huge success and continues to grow. Next year we plan to expand the Music Program to include Bolton and Lancaster. Additionally, the outsourced programs continue to expand to include Non-Extended Learning Program students.		
Enrichment Expense	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2301.60.33.02	\$5,000	\$6,000	\$6,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Enrichment	\$5,000	\$6,000	\$6,000	Enrichment opportunities provide students with culturally rich presentations, science, literay, social and emotional, arts, and physical experiences that enrich their time in the Extended Learning Program.		
Professional Development	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2350.60.33.02	\$5,000	\$2,500	\$2,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Professional Development	\$5,000	\$2,500	\$2,500	Professional Development is necessary to align and support the Extended Learning Program staff with the school's vision and mission.		

Extended Day and Enrichment Program

Revenue and Expenditure

District Benefit & Facilities Costs	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$215,000	\$64,240	\$64,240			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Benefits & Facilities Costs	\$215,000	\$64,240	\$64,240			

Supplies	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2350.50.02	\$31,000	\$32,000	\$32,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Supplies	\$31,000	\$32,000	\$32,000	Supplies for three locations include toys, games, furniture, technology, arts, crafts, health supplies, outdoor supplies, office materials, staff radios and batteries, and any other supplies that are used to benefit the over 330 children that participate in the program.		

REVENUE

Extended Day Tuition Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4650.80.33.02	\$585,446	\$590,000	\$590,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$585,446	\$590,000	\$590,000	Tuition revenue increase will be reflected in the increase in student numbers within the Before School and Extended Learning Program.		

Extended Day Enrichment Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4651.80.33.02	\$53,860	\$55,000	\$55,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Enrichment Revenue	\$53,860	\$55,000	\$55,000	An increase in outsourced enrichment revenue will be reflected through the expansion of the music and other outsourced enrichment programs.		

Enrichment Acadmies Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$0	\$10,000	\$10,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Enrichment Academies (February and April)	\$0	\$10,000	\$10,000	This figure is based on 60 participants per academy with six stipend instructors at \$1,300 and two special education one on one assistants at \$700.00 each, plus supply/material costs.		

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Administration		\$96,250	\$90,150	\$90,150			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2210 40 1 9	Contracted Services	\$35,000	\$32,200	\$32,200			
2210 50 1 9	General Office Supplies	\$4,250	\$3,910	\$3,910	Replacement radios and radio batteries for walkies		
2350 60 17 9	Professional Development	\$2,000	\$1,840	\$1,840			
3200 60 6 9	Other Expenses	\$55,000	\$52,200	\$52,200	School Resources Officer Salary		
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Copy Machine Consumables		\$25,261	\$23,240	\$23,240			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2430 50 17 09	Paper	\$16,957	\$15,600	\$15,600			
2430 50 17 09	Copy Machine Consumables	\$8,304	\$7,640	\$7,640			
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Art		\$23,600	\$21,712	\$21,712			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 11 10	Contracted Services	\$1,400	\$1,288	\$1,288			
2430 50 11 10	Supplies	\$20,700	\$19,044	\$19,044	Lights for Room 160		
2310 50 11 10	Textbooks	\$300	\$276	\$276			
2415 60 11 10	Professional Development	\$1,200	\$1,104	\$1,104			
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Business Education		\$16,600	\$15,272	\$15,272			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 13 11	Contracted Services	\$8,750	\$8,050	\$8,050	increased DECA registration, transportation due to enrollment numbers		
2430 50 13 11	Supplies	\$2,250	\$2,070	\$2,070	Broadcasting/video journalism equipment (video camera, microphone, online hosting, etc.)		
2410 50 13 11	Textbooks	\$5,000	\$4,600	\$4,600			
2415 60 13 11	Professional Development	\$600	\$552	\$552			
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
English		\$15,100	\$13,892	\$13,892			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 14 12	Contracted Services	\$2,000	\$1,840	\$1,840			
2430 50 14 12	Supplies	\$900	\$828	\$828			
2410 50 14 12	Textbooks	\$9,000	\$8,280	\$8,280			
2415 60 14 12	Professional Development	\$3,200	\$2,944	\$2,944			
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Guidance		\$9,050	\$8,326	\$8,326			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2710 40 15 13	Contracted Services	\$5,050	\$4,646	\$4,646			
2710 50 15 13	Supplies	\$1,000	\$920	\$920			
2710 60 15 13	Professional Development	\$3,000	\$2,760	\$2,760			

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Physical Education		\$10,200	\$9,384	\$9,384			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 16 14	Contracted Services	\$500	\$460	\$460			
2430 50 16 14	Supplies	\$8,500	\$7,820	\$7,820	Additional wall padding in gym		
2410 50 16 14	Textbooks	\$0	\$0	\$0			
2415 60 16 14	Professional Development	\$1,200	\$1,104	\$1,104	RAD certification		

NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library/Media		\$42,500	\$39,100	\$39,100			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 18 15	Contracted Services	\$15,000	\$13,800	\$13,800			
2415 50 18 15	Books and Periodicals	\$8,000	\$7,360	\$7,360			
2450 50 18 15	Instructional Technology	\$13,000	\$11,960	\$11,960			
2415 51 18 15	Supplies	\$5,000	\$4,600	\$4,600			
2415 60 18 15	Professional Development	\$1,500	\$1,380	\$1,380			

NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Math		\$30,115	\$27,706	\$27,706			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 19 16	Contracted Services	\$1,115	\$1,026	\$1,026	Math team field trip costs		
2430 50 19 16	Supplies	\$9,000	\$8,280	\$8,280			
2410 50 19 16	Textbooks	\$19,000	\$17,480	\$17,480	Replaced many textbooks in prior years, still need new BC Calculus books		
2415 60 19 16	Professional Development	\$1,000	\$920	\$920			

NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Music and Performing Arts		\$34,050	\$31,326	\$31,326			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 20 17	Contracted Services	\$15,050	\$13,846	\$13,846			
2430 50 20 17	Supplies	\$15,000	\$13,800	\$13,800			
2410 50 20 17	Textbooks	\$2,400	\$2,208	\$2,208			
2415 60 20 17	Professional Development	\$1,600	\$1,472	\$1,472			

NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Social Studies		\$23,700	\$21,804	\$21,804			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 21 18	Contracted Services	\$1,200	\$1,104	\$1,104			
2430 50 21 18	Supplies	\$1,000	\$920	\$920	Increasing PBL and AV materials		
2410 50 21 18	Textbooks	\$20,000	\$18,400	\$18,400	Replacing 350 US History texts (junior class and half of sophomore class)		
2415 60 21 18	Professional Development	\$1,500	\$1,380	\$1,380	Supporting newer teachers		

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Science		\$58,500	\$53,820	\$53,820			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 22 19	Contracted Services	\$3,000	\$2,760	\$2,760			
2430 50 22 19	Supplies	\$45,000	\$41,400	\$41,400	Includes more replacement stools in labs, spectrophotometers (wireless capability), professional reference tools, document cameras		
2410 50 22 19	Textbooks	\$7,500	\$6,900	\$6,900	Bio books are old and need to be replaced		
2415 60 22 19	Professional Development	\$3,000	\$2,760	\$2,760			
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Technology Education		\$23,350	\$0	\$21,482			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 23 20	Contracted Services	\$1,000	\$920	\$920	Laminator support contract		
2430 50 23 20	Supplies	\$13,200	\$12,144	\$12,144			
2430 51 23 20	Instructional Technology	\$2,250	\$2,070	\$2,070			
2410 50 23 20	Textbooks	\$6,600	\$6,072	\$6,072			
2415 60 23 20	Professional Development	\$300	\$276	\$276			
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Foreign Language		\$12,000	\$11,040	\$11,040			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 24 21	Contracted Services	\$0	\$0	\$0			
2430 50 24 21	Supplies	\$2,000	\$1,840	\$1,840			
2410 50 24 21	Textbooks	\$8,000	\$7,360	\$7,360			
2415 60 24 21	Professional Development	\$2,000	\$1,840	\$1,840			
NRHS		FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Academic Support and Freshman Transition		\$2,500	\$2,300	\$2,300			Code
Acct	Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
2415 40 25 23	Contracted Services	\$0	\$0	\$0	CLC field trips		
2430 50 25 23	Supplies	\$2,500	\$2,300	\$2,300	New Chieftain Day, ASC, Freshman Study Skills, and supplies for CLC		
2410 50 25 23	Textbooks	\$0	\$0	\$0	Textbooks for CLC		
2415 60 25 23	Professional Development	\$0	\$0	\$0			

Luther Burbank Middle School
Non Salary Account Budget Detail

2210 40 1 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Contracted Services	\$2,850	\$2,300	\$2,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Repairs	\$1,350	\$1,600	\$1,600	Sharpening of blades in art room; repairs of musical instruments; maintenance of drill press, band saw, and scroll saw in tech ed lab, cleaning and re-balancing of triple beams gr. 6 science	4	S
Inspections	\$500	\$500	\$500	Annual rockwall inspection	4	S,L
Piano Accompanist	\$0	\$200	\$200	Pianist to accompany chorus and jazz ensemble for concerts	3	DG, SG
Interpreter	\$1,000	\$0	\$0			
2210 50 1 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Office Supplies	\$5,546	\$6,430	\$6,430			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
General Supplies	\$5,546	\$6,430	\$6,430	Includes toner cost	4	CE
2410 50 17 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Textbooks	\$1,200	\$900	\$900			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Gr. 8 Math	\$0	\$900	\$900	Replacement of worn Algebra 1 textbooks (10)	4	DG,SG
Grade 8 Science	\$300	\$0	\$0			
Grade 6 Social Studies	\$900	\$0	\$0			
2420 50 17 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Instructional Supplies	\$18,647	\$16,766	\$16,766			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
General Instructional Supplies	\$1,750	\$1,300	\$1,300			
ELA Grades 6-8	\$4,250	\$2,250	\$2,250			
Math Grades 6-8	\$2,380	\$7,094	\$7,094	Includes Glencoe math consumables	4	DG,SG
Science Grades 6-8	\$7,290	\$2,010	\$2,010			
Social Studies Grades 6-8	\$722	\$500	\$500			
Grade 8 Spanish	\$550	\$300	\$300			
Technology and Engineering	\$790	\$1,100	\$1,100			
Health Education	\$350	\$1,715	\$1,715	Includes life skills training booklets (1365.00)	4	S, DG, SG
Learning Lab and Life Skills	\$565	\$497	\$497			

Luther Burbank Middle School

Non Salary Account Budget Detail

2430 50 20 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Music Supplies	\$2,050	\$2,300	\$2,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Music Supplies	\$450	\$700	\$700		4	DG, SG
Music Equipment	\$1,600	\$1,600	\$1,600	Includes 5 guitars, 100/per. - 5 year goal to acquire a classroom set in attempt to align with middle school general music across the district; percussion and auxiliary percussion, mallets, marching lyres, digital recording equipment	3	DG, SG
2420 50 16 28						
Physical Education Supplies	\$1,410	\$2,540	\$2,540			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Equipment	\$1,410	\$2,540	\$2,540	Includes equipment to replace deteriorated equipment (e.g., balls, belts, mats, volleyball net). Also includes equipment to supplement new cross-fit unit developed during FY17	4	S, DG, SG
2430 50 11 28						
Art Supplies	\$3,050	\$3,745	\$3,745			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Art supplies	\$2,800	\$3,245	\$3,245		4	DG,SG
Interdisciplinary Units	\$250	\$500	\$500		3	DG,SG
2451 50 10 28						
Instructional Technology	\$4,005	\$5,265	\$5,265			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Data Base Subscriptions	\$1,015	\$565	\$565		4	CE
Video/Audio	\$500	\$500	\$500		3	CE
School wide technology supplies	\$2,490	\$3,200	\$3,200		4	CE
MakerSpace resources/materials	\$0	\$1,000	\$1,000		2	DG,SG
2415 50 18 28						
Library Books and Periodicals	\$3,575	\$3,170	\$3,170			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Magazine Subscriptions	\$180	\$200	\$200		4	SG
Fiction Books	\$1,000	\$1,800	\$1,800		4	SG
Non-Fiction Books	\$1,675	\$450	\$450		4	SG
Follett Software Services	\$720	\$720	\$720		4	SG

Luther Burbank Middle School
Non Salary Account Budget Detail

2710 50 15 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Guidance Supplies	\$270	\$270	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Support Materials	\$270	\$270			4	SG,L
2415 51 18 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Media Supplies	\$250	\$250	\$250			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Book Processing Materials	\$250	\$250	\$250	Circulation supplies	4	CE
2350 60 17 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Professional Development	\$5,045	\$2,250	\$2,250			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Conferences/Membership Fees	\$5,045	\$2,250	\$2,250		3	DG,SG
2210 60 1 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Other Expenses	\$5,020	\$10,382	\$10,382			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Supplies/Materials	\$1,100	\$4,010	\$4,010	Flexible seating for universal design. Supplies for Robotics and Best Buddies; replacement furniture for office (to replace original furniture)	4	SG
Computer Chairs	\$3,920	\$0	\$0			
Great East Music Competition	\$0	\$2,872	\$2,872	Includes registration for 48 students to attend Great East music competition. PTO to support cost of bus	3	SG
Lab Tables	\$0	\$3,500	\$3,500	Chemical resistant lab tables for grade 6 science lab. Classroom currently has student desks	3	S, CE
3200 60 6 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
504 Compliance	\$1,000	\$1,000	\$1,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
504 Plans	\$1,000	\$1,000	\$1,000		4	L
2415 60 18 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library/Media Other Expenses	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
2430 51 17 28	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Copy Machine Consumables	\$10,870	\$10,870	\$10,870			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Paper	\$6,522	\$6,522	\$6,522		4	CE
Copy Machine Consumables	\$4,348	\$4,348	\$4,348		4	CE

Center School
Non Salary Account Budget Detail

2210 40 1 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Contracted Services	\$1,200	\$2,400	\$2,400			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Police Detail	\$500	\$500	\$500			
Inspection: Low Element	\$700	\$700	\$700			
ASL Interpreter	\$0	\$1,200	\$1,200			
2210 50 1 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Office Supplies	\$1,200	\$1,300	\$1,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
General Office Supplies	\$1,200	\$1,300	\$1,300		3	CE
2410 50 17 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Textbooks	\$6,600	\$7,500	\$7,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Non-Fiction Leveled Readers	\$1,000	\$0	\$0			
Leveled Readers	\$1,000	\$1,000	\$1,000	Combined 'Non-Fiction Leveled Readers' and 'Leveled Readers' into one line		
Replacement States & Regions	\$800	\$0	\$0			
Classroom Libraries	\$2,800	\$5,400	\$5,400	Increase due to further implementation of Reader's Workshop and Writer's Workshop		
Fundations Resource Materials	\$1,000	\$0	\$0			
New Health Curriculum	\$0	\$1,100	\$1,100			
2430 50 17 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Instructional Supplies	\$38,550	\$34,500	\$34,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Science Kit Supplies	\$3,250	\$1,000	\$1,000			
Agendas	\$2,200	\$2,600	\$2,600			
Handwriting Without Tears	\$3,000	\$3,000	\$3,000			
Word Wisdom	\$5,600	\$5,900	\$5,900			
General Supplies	\$13,500	\$11,500	\$11,500	This line includes Kindergarten Revolving offset of \$3,000		
Curriculum Related Materials	\$8,400	\$8,100	\$8,100			
Activity Days Supplies	\$1,100	\$0	\$0			
Tiered System of Supports	\$1,500	\$0	\$0	See new lines 'Supplemental Math Materials- Tier 1 (Classroom)' and 'Supplemental Math Materials- Tier 2 (Pull-Out Intervention)'		
Supplemental Math Materials- Tier 1 (Classroom)	\$0	\$1,400	\$1,400	Intervention materials (visuals, manipulatives, etc) for classroom use		
Supplemental Math Materials- Tier 2 (Pull-Out Intervention)	\$0	\$1,000	\$1,000	Intervention materials (visuals, manipulatives, etc) for pull-out intervention use		

Center School
Non Salary Account Budget Detail

Supplies and Materials	\$200	\$250	\$250			
2415 51 18 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Media Supplies	\$3,060	\$3,200	\$3,200			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
A/V Supplies	\$200	\$200	\$200			
General Supplies	\$700	\$700	\$700			
Laminating film	\$2,160	\$2,300	\$2,300			
2350 60 17 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Professional Development	\$9,600	\$1,300	\$1,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
MESPA Membership; Principal and Assistant Principal	\$1,100	\$0	\$0	Not requested		
Balanced Literacy	\$7,200	\$0	\$0			
Teacher Conferences	\$1,000	\$1,300	\$1,300			
Massachusetts School of Librarians	\$300	\$0	\$0	Moved to 'Teachers Conferences'		
3200 60 18 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
504 Compliance	\$2,200	\$1,600	\$1,600			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
General Supplies and Equipment	\$500	\$500	\$500			
Batteries	\$100	\$100	\$100			
Home Tutoring	\$1,000	\$1,000	\$1,000			
Translation Services	\$600	\$0	\$0	Moved to Contracted Services		
2210 60 1 29	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Other Expenses	\$1,600	\$2,500	\$2,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Desks	\$750	\$0	\$0			
Chairs	\$500	\$500	\$500	Request remains for pull-out space needs		
Hanging Mics for Stage	\$350	\$0	\$0			
Classroom Rugs	\$0	\$2,000	\$2,000	Beginning replacement cycle (approx. 4 rugs per year)		

Hale Middle School
Non Salary Account Budget Detail

2210 40 1 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Contracted Services	\$6,700	\$6,200	\$6,200			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Inspection and Certification of Rockwall	\$500	\$500	\$500	Annual rockwall certification required		
Projector and Smart Board Maint	\$2,000	\$2,000	\$2,000	Repairs and Bulbs for smartboards as they get older		
Tech Ed and Art Maintenance	\$1,000	\$500	\$500	Repairs to Equipment and General Maintenance		
Student Handbook	\$1,000	\$1,200	\$1,200	Cost for 300 books		
Project Adventure Transportation	\$2,200	\$2,000	\$2,000	6th Grade Project Adventure Trip Transportation		
2210 50 1 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Office Supplies	\$5,500	\$7,200	\$7,200			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Main Office Supplies	\$2,000	\$2,500	\$2,500	Office Supplies		
Teacher Classroom Supplies	\$3,500	\$3,500	\$3,500	Teacher annual supplies		
Classroom Set up	\$0	\$0	\$0			
Portable Radios	\$0	\$1,200	\$1,200	Replacement radios and batteries		
2410 50 17 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Textbooks	\$2,500	\$2,500	\$2,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Replacement and Additional Texts	\$2,500	\$2,500	\$2,500			
2420 50 17 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Instructional Supplies	\$14,250	\$14,250	\$14,250			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Science Consumables	\$5,000	\$5,000	\$5,000	Third year of three year district program		
Health	\$0	\$0	\$0			
Competitions and Registrations	\$750	\$750	\$750	Cost for Math, S.S. and Science competitions and registration		
Workbooks	\$3,000	\$1,500	\$1,500	Math and ELA consumables		
Classroom Furniture	\$5,000	\$6,500	\$6,500	Need to replace classroom furniture, broken student chairs and to add stand up desks		
Misc Supplies	\$500	\$500	\$500			

Hale Middle School
Non Salary Account Budget Detail

2430 50 20 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Music Supplies	\$3,000	\$3,000	\$3,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Replacement Equipment	\$3,000	\$3,000	\$3,000	Second year of three year instrument and equipment upgrade plan		
Guitar Racks	\$0	\$0	\$0			
2420 50 16 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Physical Education Supplies	\$900	\$750	\$750			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Replacement Equipment	\$900	\$750	\$750	PE Supplies		
Rock Wall Helmets	\$0	\$0	\$0			
2430 50 11 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Art Supplies	\$3,300	\$3,300	\$3,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Supplies	\$3,300	\$3,300	\$3,300	Art supplies including clay, paper, paint, etc.		
Drawing Tablet	\$0	\$0	\$0			
Stools	\$0	\$0	\$0			
2451 50 10 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Instructional Technology	\$7,800	\$7,000	\$7,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Replacement Projectors	\$1,800	\$2,000	\$2,000	Continue to replace old projectors that are room mounted		
Online Subscriptions	\$500	\$500	\$500	Annual fees		
Classroom Clickers	\$3,000	\$0	\$0			
Software Upgrades and Licenses	\$500	\$1,000	\$1,000	Local License costs		
Video Club Equipment	\$0	\$1,500	\$1,500	Re-establishing our TV programming		
Supplies	\$2,000	\$2,000	\$2,000	Student supplies and lab supplies such as headphones, mice, etc.		
2415 50 18 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Books and Periodicals	\$5,000	\$6,200	\$6,200			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Subscriptions	\$1,200	\$1,200	\$1,200	Periodicals		
Materials	\$0	\$0	\$0			
Books	\$2,000	\$3,000	\$3,000	Library Materials		
Ebooks	\$1,800	\$2,000	\$2,000	E book subscriptions and purchase		

Hale Middle School
Non Salary Account Budget Detail

2710 50 15 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Guidance Supplies	\$500	\$500	\$500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
General Instructional Supplies	\$500	\$500	\$500			
2415 51 18 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Media Supplies	\$1,000	\$1,000	\$1,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Materials	\$1,000	\$1,000	\$1,000	Supplies for the laminator and other media applications		
2350 60 17 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Professional Development	\$4,200	\$3,250	\$3,250			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Memberships	\$1,200	\$1,000	\$1,000	Professional Memberships		
Conferences	\$3,000	\$2,250	\$2,250	Conferences such as NELMS or specific subject conferences		
3200 60 6 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
504 Compliance	\$1,000	\$1,000	\$1,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
General Compliance	\$1,000	\$1,000	\$1,000	504 Needs		
2210 60 1 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Other Expenses	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Math Counts	\$0	\$0	\$0			
Yearbook	\$0	\$0	\$0			
Video Club	\$0	\$0	\$0			
Art Club	\$0	\$0	\$0			
Cooking Club	\$0	\$0	\$0			
2415 60 18 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library/Media Other Expenses	\$0	\$0	\$0			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$0	\$0			
2430 51 17 31	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Copy Machine Consumables	\$8,696	\$8,695	\$8,695			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Paper	\$5,217	\$5,217	\$5,217			
Copy Machine Consumables	\$3,478	\$3,478	\$3,478			

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2210 40 1 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Contracted Services	\$1,200	\$2,000	\$2,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
AV Repairs	\$0	\$0	\$0			
Interpreter for the Deaf	\$1,200	\$2,000	\$2,000	Interpreter for Open House, conferences and other school functions		
Spanish Interpreter	\$0	\$0	\$0			
2210 50 1 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Office Supplies	\$1,500	\$3,500	\$3,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
General Office Supplies	\$1,500	\$1,500	\$1,500			
Office chairs	\$0	\$2,000	\$2,000	To replace half of the chairs in the office.		
2410 50 17 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Textbooks	\$6,300	\$3,500	\$3,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Books to support Balanced Literacy initiative and writers workshop	\$0	\$0	\$0			
Books to support Balanced Literacy initiative - Downstairs book room for grades K to 2	\$0	\$0	\$0			
Books/text to support implementation of ELA Common Core standards	\$0	\$0	\$0			
Leveled readers for literacy room and school wide book rooms	\$5,000	\$3,000	\$3,000			
Mentor text to support Focus lessons in reading and Writing	\$1,300	\$500	\$500			
2430 50 17 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Instructional Supplies	\$23,300	\$21,500	\$21,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Everyday Math Grade student journals for grades 1 to 5	\$0	\$0	\$0			
Instructional Supplies	\$17,800	\$15,500	\$15,500	This line includes Kindergarten Revolving offset of \$3,000		
Agendas	\$1,500	\$1,500	\$1,500			
Technology Supplies, Toner	\$0	\$0	\$0			
Handwriting Without Tears Paper and journals	\$0	\$0	\$0			
Word Wisdom Vocabulary Books for grades 3 to 5	\$4,000	\$0	\$0			
Foundations Phonic Materials	\$0	\$2,900	\$2,900			
Lucy Calkins Unit of Study (1 per Grade Level)	\$0	\$0	\$0			
Foss Science kits and refill material	\$0	\$600	\$600			
Literary Magazine Publishing	\$0	\$1,000	\$1,000			

Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2430 50 20 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Music Supplies	\$1,670	\$1,670	\$1,670			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Instrument Repairs	\$150	\$150	\$150			
Band Music	\$0	\$0	\$0			
Keyboard	\$0	\$0	\$0			
Music Festival Fees and Cost	\$1,520	\$1,520	\$1,520			
2430 50 16 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Physical Education Supplies	\$1,595	\$1,985	\$1,985			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Equipment Replacement	\$250	\$500	\$500			
Health Supplies	\$400	\$300	\$300			
Balance Beam	\$705	\$0	\$0			
Folding Mats	\$240	\$0	\$0			
Life Skills Training program	\$0	\$1,185	\$1,185			
2430 50 11 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Art Supplies	\$1,462	\$1,250	\$1,250			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Art Supplies	\$1,250	\$1,250	\$1,250			
Art prints	\$212	\$0	\$0			
2451 50 10 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Instructional Technology	\$6,150	\$7,887	\$7,887			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Software	\$3,190	\$3,190	\$3,190			
Headphone replacement	\$0	\$450	\$450			
Mice	\$0	\$950	\$950			
Document Camera	\$270	\$414	\$414			
Replenish supplies and technology replacement supplies, projector lamps, batteries, headphones, power adapter, USB flash drives	\$1,690	\$1,690	\$1,690			
iPad Apps	\$1,000	\$750	\$750			
OSMO manipulative	\$0	\$343	\$343			
Drone	\$0	\$100	\$100			
2415 50 18 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Books and Periodicals	\$4,720	\$4,720	\$4,720			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Software maintenance, Follett Software maintenance contract	\$720	\$720	\$720			
Library Books and Periodicals	\$4,000	\$4,000	\$4,000			
World Book online	\$0	\$0	\$0			
Follett TitlePeek solution for MRE Library	\$0	\$0	\$0			

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2710 50 15 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Guidance Supplies	\$250	\$1,050	\$1,050			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Counseling Supplies and resources	\$250	\$250	\$250			
Table and chairs	\$0	\$500	\$500			
Rug	\$0	\$300	\$300			
2415 51 18 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Media Supplies	\$250	\$250	\$250			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Library Media Supplies	\$250	\$250	\$250			
2350 60 17 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Professional Development	\$4,550	\$5,250	\$5,250			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Administration	\$0	\$0	\$0			
Staff professional development	\$2,750	\$5,250	\$5,250	Funds to support teachers attending conferences and books study groups to support professional and students learning goals.		
Substitute Teacher Pay	\$1,800	\$0	\$0			
504 Compliance	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
504 Compliance	\$1,000	\$2,000	\$2,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
504 Compliance	\$1,000	\$2,000	\$2,000			
2210 60 1 32	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Other Expenses	\$7,300	\$4,300	\$4,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Rug Replacements	\$0	\$700	\$700			
Ceiling mounted projectors	\$0	\$0	\$0			
5th Grade promotion ceremony supplies and awards	\$0	\$500	\$500			
Peaceful Playground Program	\$0	\$0	\$0			
Radios - walkie talkies and batteries	\$0	\$600	\$600			
Tables	\$0	\$0	\$0			
Chairs	\$0	\$0	\$0			
Furniture Replacement	\$7,300	\$2,500	\$2,500			

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Contracted Services	\$4,050	\$5,470	\$5,470			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Instrumental, Choral, General Music Contracted Services	\$2,550	\$2,620	\$2,620			
Handbook and Forms Printing	\$0	\$0	\$0			
Kiln Maintenance	\$0	\$350	\$350			
Climbing Wall License & Inspection- PE	\$450	\$450	\$450			
Laminator(s) Serv Contract	\$950	\$950	\$950			
Chorale Accomp	\$0	\$300	\$300			
Piano Tuning	\$0	\$300	\$300			
Triple Beam Balance Maintain	\$0	\$200	\$200			
Microscope Cleaning / Maintain	\$0	\$0	\$0			
Curtain Installation for Gym	\$0	\$0	\$0			
Math Olympics Registration	\$100	\$300	\$300			
2210 50 1 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Office Supplies	\$9,485	\$9,720	\$9,720			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Office Supplies	\$6,230	\$6,385	\$6,385			
Grade PK-5 Requests to bulk order for supply Closet/ Middle School, Grades 6-8	\$1,690	\$1,730	\$1,730			
Related Arts, Specialists	\$565	\$580	\$580			
2410 50 17 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Textbooks	\$11,423	\$13,640	\$13,640			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
PreK	\$0	\$1,064	\$1,064			
Kindergarten - Non Fiction Class reader set	\$450	\$0	\$0			
Grade 1	\$0	\$1,064	\$1,064			
Grade 2	\$1,500	\$1,064	\$1,064			
Grade 3	\$0	\$1,064	\$1,064			
Grade 4	\$0	\$1,064	\$1,064			
Grade 5	\$1,875	\$1,064	\$1,064			
Grade 6	\$3,900	\$1,064	\$1,064			
Grade 7 - Science	\$448	\$1,064	\$1,064			
Grade 8	\$1,750	\$1,064	\$1,064			
Literacy	\$1,200	\$3,000	\$3,000	Calkins Reading and Writing Kits K-5/Fundations		
Mathematics	\$300	\$1,064	\$1,064			

Florence Sawyer School
Non Salary Account Budget Detail

2420 50 17 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
General Instructional Supplies	\$31,731	\$32,772	\$32,772			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Special Education	\$2,818	\$3,252	\$3,252	Special Education		
PK	\$2,795	\$3,252	\$3,252	PK		
Kindergarten	\$2,810	\$252	\$252	Kindergarten - This line includes \$3000 Offset from Kindergarten revolving		
Grade 1	\$4,983	\$3,252	\$3,252	Grade 1		
Grade 2	\$800	\$3,252	\$3,252	Grade 2		
Grade 3	\$5,500	\$3,252	\$3,252	Grade 3		
Grade 4	\$2,541	\$3,252	\$3,252	Grade 4		
Grade 5	\$1,615	\$3,252	\$3,252	Grade 5		
Grade 6	\$1,634	\$3,252	\$3,252	Grade 6		
Grade 7	\$2,500	\$3,252	\$3,252	Grade 7		
Grade 8	\$3,735	\$3,252	\$3,252	Grade 8		
2430 50 20 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Music Supplies	\$3,860	\$4,000	\$4,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Band supplies/musical arrangements	\$3,860	\$4,000	\$4,000			
Choral Music Grades 4 and 5	\$0	\$0	\$0			
Choral Music Grades 6	\$0	\$0	\$0			
Choral Music Grades 7 and 8	\$0	\$0	\$0			
General Music Supplies and Media	\$0	\$0	\$0			
Software Sebelius	\$0	\$0	\$0			
Classroom Instruments	\$0	\$0	\$0			
2420 50 16 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Physical Education Supplies	\$5,834	\$6,000	\$6,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Physical Education Supplies	\$5,834	\$6,000	\$6,000			
Health Ed	\$0	\$0	\$0			
Sportime	\$0	\$0	\$0			
Rollerblade	\$0	\$0	\$0			
Flaghouse	\$0	\$0	\$0			
Project Adventure	\$0	\$0	\$0			
Collins Surgical	\$0	\$0	\$0			
Longstreth	\$0	\$0	\$0			
US Games	\$0	\$0	\$0			
Pres. Challenge	\$0	\$0	\$0			
Master Lock	\$0	\$0	\$0			

Florence Sawyer School
Non Salary Account Budget Detail

2430 50 11 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Art Supplies	\$4,305	\$4,400	\$4,400			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Student Supplies for Classroom Instruction	\$4,305	\$4,400	\$4,400			
Yarn	\$0	\$0	\$0			
Textures	\$0	\$0	\$0			
Pottery	\$0	\$0	\$0			
Drawing	\$0	\$0	\$0			
Beading	\$0	\$0	\$0			
Art Texts & Lessons	\$0	\$0	\$0			
Art Club	\$0	\$0	\$0			
Mural Group	\$0	\$0	\$0			
2451 50 10 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Instructional Technology	\$11,145	\$11,400	\$11,400			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
ITS Inst Supplies	\$11,145	\$11,400	\$11,400			
Ipad Apps	\$0	\$0	\$0			
Smart Sync Software	\$0	\$0	\$0			
Instructional Technology Supplies	\$0	\$0	\$0			
RAZ Kids	\$0	\$0	\$0			
Tech Ed	\$0	\$0	\$0			
Library Destiny Software	\$0	\$0	\$0			
Pixie Software	\$0	\$0	\$0			
Mounting existing Projectors	\$0	\$0	\$0			
Video Camera	\$0	\$0	\$0			
Daily Five Site License	\$0	\$0	\$0			
Destiny Software	\$0	\$0	\$0			
Animationish Software	\$0	\$0	\$0			
Toner for HP Printers	\$0	\$0	\$0			
Software (AR, RAZ, Tumble)	\$0	\$0	\$0			
AV Supplies	\$0	\$0	\$0			
2415 50 18 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Books and Periodicals	\$8,500	\$8,700	\$8,700			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Library Books and Periodicals	\$8,500	\$8,700	\$8,700			
2710 50 15 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Guidance Supplies	\$170	\$200	\$200			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Guidance Supplies	\$170	\$200	\$200			

Florence Sawyer School
Non Salary Account Budget Detail

2415 51 18 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Library Media Supplies	\$1,250	\$1,300	\$1,300			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Gen Lib Supplies	\$1,250	\$1,300	\$1,300			
2350 60 17 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Professional Development	\$13,885	\$9,150	\$9,150			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
MA School Librarians' Assoc. Annual Conference	\$0	\$250	\$250			
NSTA	\$0	\$300	\$300			
General Staff PD	\$0	\$7,500	\$7,500	Departmental and Grade level PD		
MAHPERD Membership (4) and State Conference (2)	\$0	\$300	\$300			
Guidance Dept. PD	\$0	\$400	\$400			
Total PD	\$13,885	\$0	\$0			
NELMS School Membership	\$0	\$200	\$200			
Music Conference	\$0	\$0	\$0			
Literacy Conf.	\$0	\$0	\$0			
Special Education	\$0	\$0	\$0			
MESPA	\$0	\$200	\$200			
Six Traits Training	\$0	\$0	\$0			
Daily Five Site License	\$0	\$0	\$0			
2210 60 1 33	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
Other Expenses	\$15,400	\$17,450	\$17,450			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Destination Imagination Registration and Program fees	\$1,500	\$1,500	\$1,500			
Computer Chairs Emerson	\$5,000	\$0	\$0			
DI Materials for team challenges	\$1,500	\$1,500	\$1,500			
MICCA Registration	\$700	\$0	\$0			
Additional Cafeteria replacement Tables	\$0	\$2,500	\$2,500			
Stand Up Desks	\$4,200	\$4,200	\$4,200			
Radios	\$0	\$250	\$250			
Red Cat hearing systems expanding on Universal Design	\$0	\$5,000	\$5,000			
Extra Curricular Activity Supplies	\$2,500	\$2,500	\$2,500			

Nashoba Preschool Program
REVENUE AND EXPENDITURE

EXPENDITURE						
Preschool - Salaries (50%) & Other	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2305.10.44.09	\$401,346	\$509,611	\$509,611			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
MRE Teacher Salaries (2.0)	\$81,653	\$83,994	\$83,994			
Center Teacher Salaries (1.5)	\$50,908	\$53,644	\$53,644			
FSS Teacher Salaries (3.0)	\$116,721	\$119,669	\$119,669			
Early Childhood Coordinator	\$23,420	\$23,420	\$23,420			
MRE Assistants Salaries (3.0)	\$50,166	\$50,166	\$50,166			
Center Assistants Salaries (2.0)	\$28,312	\$28,552	\$28,552			
FSS Assistants Salaries (2.5)	\$50,166	\$50,166	\$50,166			
Facilities & Benefit Costs	\$0	\$100,000	\$100,000			
REVENUE						
Preschool - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4450.80.44.09	\$400,000	\$400,000	\$400,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Preschool Tuition Revenues	\$400,000	\$400,000	\$400,000			

Nashoba Kindergarten Program
REVENUE AND EXPENDITURE

EXPENDITURE

Kindergarten Teachers - Salaries (50%)	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2305.10.39.33	\$401,019	\$408,639	\$408,639			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
MRE Teacher Salaries (3.0)	\$126,116	\$129,445	\$129,445			
Center Teacher Salaries (3.0)	\$130,513	\$131,986	\$131,986			
FSS Teacher Salaries (3.0)	\$120,971	\$123,788	\$123,788			
Early Childhood Coordinator	\$23,420	\$23,420	\$23,420			

Kindergarten Aides - Salaries (50%) & Other	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2305.10.39.33	\$147,164	\$157,059	\$157,059			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
MRE Aide Salaries (3.0)	\$50,166	\$50,166	\$50,166			
Center Aide Salaries (3.0)	\$50,166	\$50,166	\$50,166			
FSS Aide Salaries (3.0)	\$46,832	\$47,727	\$47,727			
Supplies	\$0	\$9,000	\$9,000	The balance is now offsetting Supplies at 3 schools \$3k		

TOTAL KINDERGARTEN EXPENSES	\$565,698
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REVENUE

Full Day Kindergarten - Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4650.80.39.33	\$450,000	\$450,000	\$450,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Full Day Kindergarten Tuition Revenues	\$450,000	\$450,000	\$450,000			

Other Revolving Accounts
REVENUE AND EXPENDITURE

CUSTODIAL REVOLVING ACCOUNT

EXPENDITURE						
Custodial/Building Revolving - Salaries	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4110.30.31.02	\$123,177	\$165,317	\$165,317			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Administrative Assistant Salary .5	\$23,177	\$23,177	\$23,177			
Utilities	\$100,000	\$142,140	\$142,140			
REVENUE						
Custodial/Building Revolving - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
20.4650.80.31.02	\$50,000	\$50,000	\$50,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Building/Field Rental Revenues	\$50,000	\$50,000	\$50,000			

E-RATE REVOLVING

EXPENDITURE						
E-Rate Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2451.60.47.08	\$125,000	\$125,000	\$125,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Technology Contracted Services	\$78,960	\$78,960	\$78,960			
Computer Hardware	\$46,040	\$46,040	\$46,040			
REVENUE						
E-Rate Reimbursement	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4450.80.47.09	\$100,000	\$125,000	\$125,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
E-Rate Revenues	\$0	\$125,000	\$125,000			

CIRCUIT BREAKER REVOLVING

EXPENDITURE						
Circuit Breaker Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2415.60.63.02	\$860,914	\$822,648	\$822,648			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Circuit Breaker	\$860,914	\$822,648	\$822,648			

SCHOOL CHOICE REVOLVING

EXPENDITURE						
School Choice Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.3520.60.78.02	\$700,000	\$400,000	\$400,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$700,000	\$400,000	\$400,000			
REVENUE						
School Choice - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4650.80.78.02	\$0	\$500,000	\$500,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
	\$0	\$500,000	\$500,000			

PARKING LOT FEES REVOLVING

EXPENDITURE						
NRSD Parking Lot Fees - Expenses	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.2430.60.48.09	\$75,000	\$55,000	\$55,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Expenses	\$75,000	\$55,000	\$55,000			
REVENUE						
NRSD Parking Lot Fees - Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.4650.80.48.09	\$15,000	\$15,000	\$15,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Parking Pass Revenue	\$15,000	\$15,000	\$15,000			

TUITION AND TRANSPORTATION REVOLVING

EXPENDITURE						
Tuition and Transportion Revolving - Other	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
250.1400.60.32.02	\$175,000	\$275,000	\$275,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Offset for SPED Tuition & Transportation	\$175,000	\$275,000	\$275,000			

Grants

Title I

EXPENDITURE						
Title I Salaries	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$217,285	\$221,732	\$221,732			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Instructional Staff (2.0)	\$167,119	\$171,566	\$171,566			
Support Staff (1.5)	\$50,166	\$50,166	\$50,166			
REVENUE						
Title I Grant Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$217,285	\$221,732	\$221,732			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Revenues	\$217,285	\$221,732	\$221,732			

Title IIA

EXPENDITURE						
Title IIA Salaries	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$60,000	\$30,000	\$30,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Expenses	\$60,000	\$30,000	\$30,000			
REVENUE						
Title IIA Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$30,000	\$30,000	\$30,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Revenues	\$30,000	\$30,000	\$30,000			

Enhanced School Health Grant

EXPENDITURE						
Enhanced School Health Grant - Salaries	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$58,000	\$58,000	\$58,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Expenses	\$58,000	\$58,000	\$58,000			
REVENUE						
Enhanced School Health Grant - Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$58,000	\$58,000	\$58,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Revenues	\$58,000	\$58,000	\$58,000			

SPED IDEA-240 Grant

EXPENDITURE						
SPED IDEA-240 Grant	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
100.2330.30.09.07	\$510,000	\$510,000	\$510,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
SPED Assistant Salary	\$510,000	\$510,000	\$510,000			

EXPENDITURE						
SPED IDEA-240 Grant	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
100.2310.10.09.07	\$100,000	\$100,000	\$100,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
SPED Teachers Salaries	\$100,000	\$100,000	\$100,000			

REVENUE						
SPED IDEA-240 Grant Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
200.2400.18.80.02	\$610,000	\$610,000	\$610,000			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Revenues	\$610,000	\$610,000	\$610,000			

SPED Early Childhood Grant

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

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

Community Partnership Grant

EXPENDITURE						
CFCE Grant Salaries	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$30,900	\$30,900	\$30,900			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Early Childhood Coordinator Salary Offset	\$30,900	\$30,900	\$30,900			
REVENUE						
CFCE Grant Revenues	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$30,900	\$30,900	\$30,900			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Revenues	\$30,900	\$30,900	\$30,900			

Inclusive Preschool Grant

EXPENDITURE						
Inclusive Preschool Grant Salaries	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$26,500	\$26,500	\$26,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Early Childhood Coordinator Salary Offset	\$26,500	\$26,500	\$26,500			
REVENUE						
Inclusive Preschool Grant Revenue	FY 17 Voted	FY 18 Requested	FY 18 Voted	Description	Priority	Priority
	\$26,500	\$26,500	\$26,500			Code
Budget Item	FY17 Voted	FY18 Requested	FY 18 Voted			
Revenues	\$26,500	\$26,500	\$26,500			